



**Eugene Central Services  
Finance**

**EUGENE BUDGET SUBCOMMITTEE**

**Wednesday, November 8, 2017**

**Bascom/Tykeson Room, Downtown Library, 100 W 10<sup>th</sup> Ave., 1<sup>st</sup> Floor**

**5:30 p.m. – 8:00 p.m.**

<b>5:30– 5:40 p.m.</b>	<b>I. Opening Comments</b>
<b>5:40 – 6:10 p.m.</b>	<b>II. Library Service Profile</b>
<b>6:10 – 6:40 p.m.</b>	<b>III. Youth and Family Recreation Service Profile</b>
<b>6:40 – 6:50 p.m.</b>	<b>IV. Break</b>
<b>6:50 – 7:20 p.m.</b>	<b>V. Athletics Service Profile</b>
<b>7:20 – 7:50 p.m.</b>	<b>VI. Aquatics Service Profile</b>
<b>7:50 – 8:00 p.m.</b>	<b>VII. Wrap-Up/Questions</b>
<b>8:00 p.m.</b>	<b>Adjourn</b>

**Next Meeting – Eugene Budget Subcommittee (Service Profiles):**

**Wednesday, November 15, 2017, 5:30 p.m.**

**Bascom/Tykeson Room, Downtown Library, 100 W 10<sup>th</sup> Ave., 1<sup>st</sup> Floor**

The City of Eugene is committed to access for all participants. All events are held in wheelchair accessible rooms. For individuals who are hearing impaired, an interpreter, note taker or FM assistive listening system (if available) can be provided with three business days' notice prior to the event. Materials can be made available in alternate formats if requested in advance and are available on the City's website at [www.eugene-or.gov/budget](http://www.eugene-or.gov/budget). To arrange for services or for more information about the session, please contact the Finance Division at (541) 682-5022.



**Eugene Central Services**  
**Finance**

## Memorandum

Date: November 1, 2017  
To: Appointed Citizen Members of the Eugene Budget Committee  
From: Jenna Boyd, Budget & Analysis Program Coordinator  
Subject: 11/8/2017 Budget Subcommittee Meeting on Service Profiles

Attached are the following updated service profiles that will be reviewed at the upcoming Budget Subcommittee meeting:

Wednesday, November 8, 2017

Bascom/Tykeson Room, Downtown Library, 100 W 10<sup>th</sup> Ave., 1<sup>st</sup> Floor

- Library
- Youth and Family Recreation
- Athletics
- Aquatics

Staff from each service area will present their service, provide updates and answer your questions at the meeting. Please refer to the attached agenda for meeting time and details.

Please review the contents of this packet prior to the meeting. For each service area, you will find the proposed new service profile (FY18-FY21, on 11" X 17" paper), including a blue insert which contains the closeout performance data from the previous profile's performance measures (FY14-FY17). Each service profile is a mini strategic plan with a four-year scope. Each year, the Budget Subcommittee reviews approximately a quarter of the City's service profiles, as well as performance data covering the four-year span of the retiring profiles.

The purpose of the review is to provide you an in-depth look at each service, its purpose and plans, and the factors influencing its performance, as well as to offer service staff the benefit of your insights and perspective as highly engaged community members.

You may park in the library garage, which allows for vehicles to exit after the library closes, and is free after 6 p.m. Other parking options include street parking in the vicinity of the downtown public library and the Broadway Place parking garages. Dinner, water and coffee will be supplied.



Performance Measures

Effectiveness

- Library visits per capita.

Efficiency

- Library circulation per capita.
- Library circulation of electronic materials per capita.

Customer Satisfaction

- Library program attendance per capita.
- Library internet access per capita.
- Library wi-fi usage per capita.

Strategies with Performance Targets

Strategy 1

Maintain and restore access to diverse collections and library services.

Target: Maintain at least 64 open hours of service, offering ample times and locations.

Target: Maintain and restore the number of diverse, current materials in the Library’s collection to meet community needs.

Strategy 2

Provide support for early literacy development.

Target: Actively partner in the Lane County Learning Alliance.



City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service, its goals and insight into some of the tools the service uses to track its performance.



Target: Continue to deliver a minimum of ten storytime programs each week.

Target: Participation exceeding 5,000 children in the Library’s Summer Reading Program.

Target: Address pre-kindergarten literacy by enrolling 60% of eligible children in Imagination Library.

Strategy 3

Address increasing space needs for Library Services.

Target: Planned expansion to the Library’s fourth floor.

Target: Continue to explore the feasibility of increasing branch libraries through leased space or partnership.

Target: Reconfigure use of space in the existing Downtown Library to enlarge the dedicated teen space.

Strategy 4

Provide programs to meet personal and professional development/life enriching needs.

Target: Offer a total of 1,800 free programs annually with new levy funding.

Service Description

The Eugene Public Library (EPL) system provides a vital community service which contributes directly to the following City Council goals:

- *A Safe Community where all people are safe, valued, and welcome*, including a greater sense of safety (especially downtown).
- *Sustainable Development*, including supporting small and local businesses and providing the means for economic and social equity.
- *Accessible and Thriving Culture and Recreation, accessible to all incomes and serving as an economic engine* leading to greater vitality and success for the whole community.

EPL helps build the Eugene community by ensuring access to information; providing public computers and internet access; offering hundreds of free classes and events; and supporting early

Library

literacy development and life-long learning. To accomplish this, EPL is open seven days a week and maintains a diverse collection of library materials in a variety of formats, which is responsive to community needs.

Library service levels in fiscal year 2017:

Library visits 1,137,194; circulation of electronic materials 187,427 and circulation of all other materials 2,502,264, for a total circulation of 2,689,691; free programs 1,755 with attendance of 53,058; internet and computer use sessions 216,980; and wi-fi sessions 1,805,180. Music, eBooks, audio books, and other streaming and downloadable materials continue to be the fastest growing part of EPL’s circulation. EPL offers a variety of free classes to help users stay current with new resources, such as personalized consultations through “Book a

Librarian” and a hands-on learning hub.

Since its completion in 2002, the Downtown Library has been an anchor to downtown redevelopment. On average, 3,000 people visit daily, seven days a week. In 2000, the Bethel and Sheldon Branch Libraries opened in leased facilities with levy funding. These neighborhood locations are vital to accessible service delivery for community members in all parts of the city, especially for kids after school. After two years with reduced hours, voter-approved levy funding doubled open hours at both branches beginning July 2017.





## Mission and Outcomes

*EPL supports an informed community, lifelong learning, and the love of reading by providing access for all city residents to the universe of ideas and information.*

- *Promote lifelong learning, literacy, and family and personal development, as well as the information to help individuals meet their basic needs with dignity.*
- *Encourage intellectual freedom through providing a diverse and intellectually stimulating collection of materials and through responsiveness to the community's needs and desires.*
- *Preserve and enhance livability and provide a variety of educational and recreational activities, accessible to all.*
- *Foster an experience of community for all patrons at the Library by providing a safe and welcoming environment.*
- *Strengthen and support the regional economy.*



## Community Involvement and Customer Input

EPL has strong community support, with a vibrant volunteer program and two non-profit organizations established to enhance EPL through private contributions.

The Friends of Eugene Public Library operates the Second Hand Prose Book Store located at the Downtown Library and holds an annual used book sale. In 2017, the Friends donated \$100,000 to EPL.

The Eugene Public Library Foundation generates financial contributions through grants, individual solicitations, managing endowments gifted to the

Library and fundraising events. The Foundation contributed \$500,000 to EPL in 2017.

In addition, the people of Eugene are powerfully engaged with their Library. EPL receives helpful guidance from its Advisory Board, comprised of eight community members, including a dedicated representative for each Branch. Users communicate regularly with EPL through a variety of channels: in person, by phone, via instant message chat, through social media, by letter, on comment forms available at all desks and through EPL's website.

## Operating Environment

### Funding Challenges

During the recent recession, EPL made difficult choices in resizing services to fit within a reduced budget. In November 2015, Eugene voters approved a local option levy to expand EPL services for five years, which has allowed EPL to address many service needs of the community, including increased hours and access, more free programs and events for all ages, and more materials and technology. Funding will need to be secured to continue library services at the current level when the levy expires after fiscal year 2021.

### Access and Space Challenges

While levy funding has helped address most of the challenges to accessing EPL's services, the biggest continuing challenge remains a lack of adequate space. Shelves at all EPL locations have

reached capacity, and all locations have insufficient computer equipment to meet current demand. EPL has completed initial planning for expanding into the Downtown building's fourth floor once it becomes available, addressing space issues at that location. Currently, several neighborhoods lack branch libraries, and the two existing branches in the Bethel and Sheldon neighborhoods are in leased space.

### Service Challenges

Libraries are on the front lines in providing a number of essential services that are highly valued by the Eugene community. As the largest and busiest free public space in the City, EPL serves as a community gathering place, a place of safe refuge and a place where all individuals can access resources to directly affect their own quality of

life. EPL, like other public libraries, serves as a champion of intellectual freedom, supporting the first amendment rights of all community members to freely speak, read, listen and view, representing Eugene in such national initiatives as Net Neutrality.

In response to community priorities, EPL has committed to focus particularly on early literacy to support young children and their parents in being well prepared to succeed in school and life; on teens, with a dedicated teen space to reconnect this group with library programs and services; on "early adults" – the 18 to 25 year olds – often an underserved demographic; and in expanding "Maker" activities to provide hands-on learning experiences, both high and low tech, for all ages.



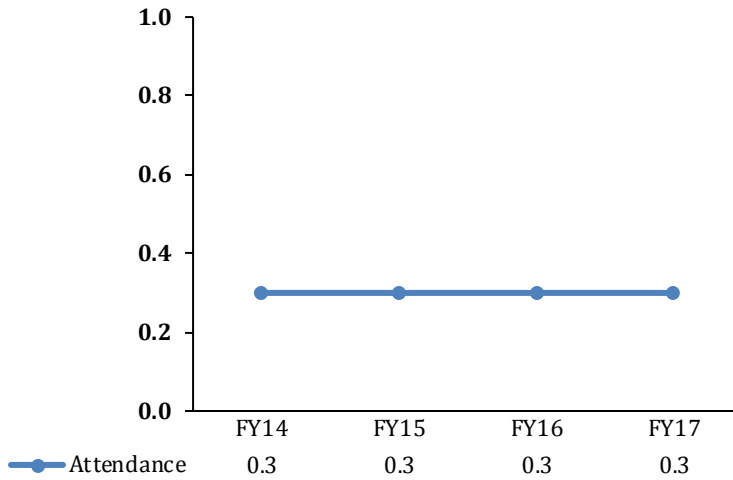
# Library

## Budget Information

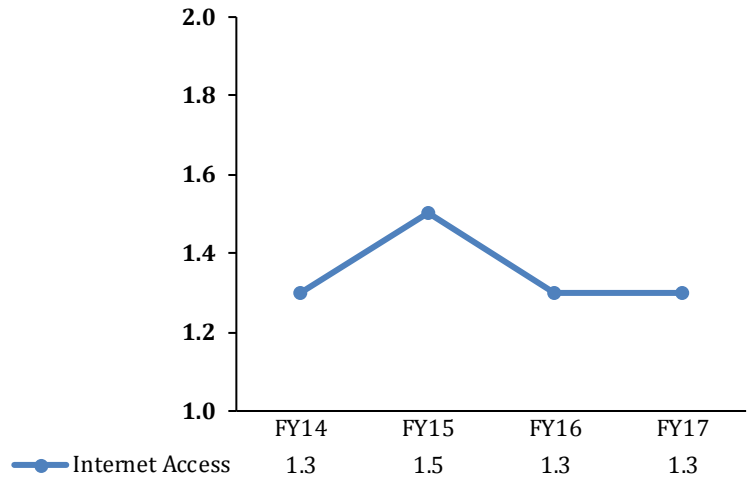
	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Adopted
Expenditures--All Funds	\$10,677,306	\$10,886,888	\$13,458,097	\$13,801,566
General Fund Revenue	\$443,886	\$477,802	\$568,540	\$478,540
FTE	86.60	86.60	105.00	105.00

## Closeout Performance Measures, FY14-FY17

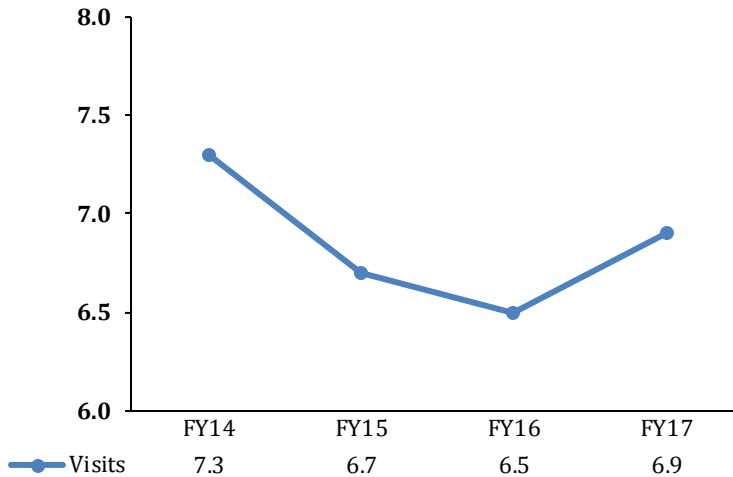
Program attendance per capita.



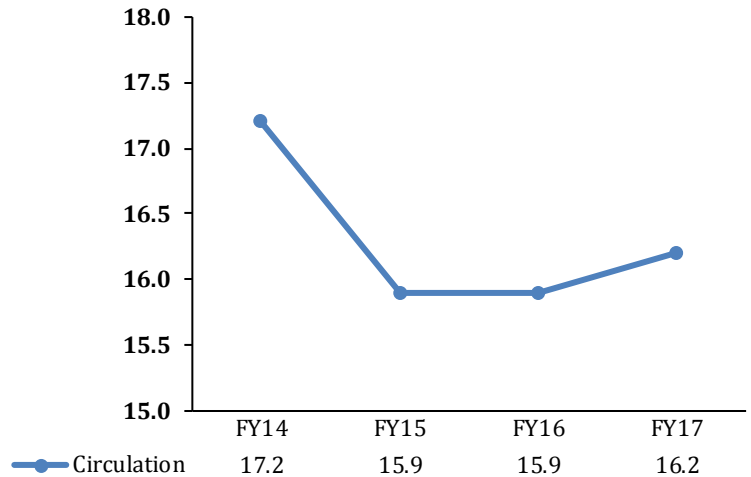
Internet access per capita.



Library visits per capita.



Circulation per capita.



## Closeout Strategies, FY14-FY17

Four-Year Strategies (FY14 - FY17)	FY14	FY15	FY16	FY17
<p>Strategy 1: Maintain/restore access to diverse collection and/or library services.</p> <p>Target: Maintain hours of service that offer a variety of times.</p> <p>Target: Restore branch services to FY12 budget levels.</p> <p>Target: Maintain/restore the number of diverse, current books in the Library's collection to meet the Oregon Public Library standard of 2.5 books per capita.</p>	<p>Yes</p> <p>When City budget permits</p> <p>2.5</p>	<p>Yes</p> <p>When City budget permits</p> <p>2.5</p>	<p>Yes</p> <p>When City budget permits</p> <p>2.4</p>	<p>Yes</p> <p>Levy funding restored branch services to 48 hours</p> <p>2.3</p>
<p>Strategy 2: Provide support for early literacy development.</p> <p>Target: Implement Library portion of Eugene's 3rd Grade Reading Level Community Service Action Plan, working with partners United Way and the school districts.</p> <p>Target: Continue to deliver a minimum of 10 storytime programs each week.</p> <p>Target: The Library's Summer Reading Program participation exceeds 5,000 children.</p>	<p>Yes</p> <p>12</p> <p>6,265</p>	<p>Yes</p> <p>12</p> <p>6,236</p>	<p>Yes</p> <p>12</p> <p>6,369</p>	<p>Yes</p> <p>14</p> <p>6,587</p>
<p>Strategy 3: Address increasing space needs for Library services.</p> <p>Target: Planned expansion to the Library's fourth floor.</p> <p>Target: Explore the feasibility of increasing branch libraries through collaboration with Eugene School District 4J to create joint school-public library branches in several area high schools.</p>	<p>On Hold</p> <p>In Process</p>	<p>On Hold</p> <p>In Process</p>	<p>On Hold</p> <p>In Process</p>	<p>On Hold</p> <p>In Process</p>

**Closeout Strategies, FY14-FY17 (continued)**

Four-Year Strategies (FY14 - FY17)	FY14	FY15	FY16	FY17
Strategy 1: Provide programs to meet personal and professional development/life enriching needs.  Target: Continue to offer 200 programs (classes, workshops, events) to adults annually, on a variety of subjects.	367	264	309	387



Performance Measures

Effectiveness

- Total number of YFRS activities.
- Total number of YFRS attendees.

Efficiency

- Total YFRS service cost per capita.
- Net YFRS cost per capita.
- Percent of total YFRS budget recovered through revenues.

Customer Satisfaction

- Percent of customer survey respondents who are satisfied or very satisfied with YFRS.

Strategies with Performance Targets

Strategy 1

Increase the workforce development skills in local youth by providing programs and activities that offer leadership training, volunteer and internship opportunities, community service and job experience.

Target: Maintain or increase the number of young people enrolled in Recreation programs that involve counselor or leadership training, job skills training, community service and volunteering.

Target: Maintain or increase the number of young people ages 14-22 that are hired to work in entry-level, temporary Recreation positions.



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Strategy 2

Maintain high levels of customer satisfaction.

Target: Maintain a patron satisfaction rating of 90% or higher.



Youth and Family Recreation

Service Description

Eugene Recreation creates transformative experiences that build social connections and enhance the health, happiness and livability of our community. Specifically, Youth and Family Recreation Services (YFRS) provides recreational and educational programs for children, teens, adults and families. Programs include:

- Outdoor environmental activities
- Preschool education
- Out-of-school programs
- Free summer playground sites
- Seasonal camp programs
- Challenge course facilitation
- Teen leadership training
- Service learning
- Visual and performing arts
- Peer-managed alternatives to the juvenile justice system



YFRS offers diverse events and services, neighborhood-based, citywide and regional programs that are coordinated and supervised by staff at Amazon, Petersen Barn, River House and Sheldon community centers. The YFRS staff provides safe spaces and opportunities for growth and learning through programs that stimulate the development of positive attributes, resiliency and social competencies. These essential, prevention-based programs reflect values, skills and beliefs that youth and families need to fully engage with — and function in — the world around them through healthy, fun and constructive use of time.



## Mission and Outcomes

*We create opportunities that inspire a lifelong passion to imagine, explore, learn, grow and contribute. We strive to:*

- *Facilitate programs to encourage personal growth, promote health and wellness and connect youth, families and the community.*
- *Increase public safety through prevention-based programs to reduce criminal activity and other risky behaviors as a cost-savings alternative to the juvenile justice system.*
- *Empower youth and families to promote asset development through safe places, structured activities, healthy-start programs and opportunities to serve within the community.*
- *Contribute to the promotion of Eugene's neighborhoods as an essential and safe place to recreate.*

## Community Involvement and Customer Input

YFRS uses feedback from patrons, partners and the general public to understand service level needs, community interests, program trends and collaborations with other City of Eugene departments and local youth service agencies. Information is gathered through community engagement processes, agency assessments, customer feedback surveys and online service requests and results inform program decisions as we work to meet the needs and interest of our community.

Beginning in 2015, the Recreation division and the Parks and Open Space division jointly embarked on developing the Parks and Recreation System Plan. This process for developing the plan included significant public input and involvement thorough outreach opportunities including multiple public surveys and targeted user and stakeholder group meetings. Further analysis explored current recreation trends and assessed the condition of the system's facilities, amenities and programming culminating in the *Parks and Recreation Needs*

- *Connect diverse and/or marginalized communities by offering culturally supportive, accessible and responsive recreational opportunities.*
- *Practice sustainability, support alternative transportation and create service projects that mitigate environmental impact.*
- *Engage youth and families in the benefits of outdoor recreation in parks, open spaces and natural areas.*
- *Provide opportunities for youth empowerment and leadership through employment and training.*
- *Assess and respond to identified recreational service gaps throughout the community.*

*Assessment Report (January 2016).* This valuable information will guide future decision-making on facilities and programs. Regular feedback is received from participants, patrons and parents of participating youth. The evaluations are reviewed and are used to measure patron satisfaction and to make service level improvements.



## Operating Environment

### *Balancing Access and Revenue Generation*

One of YFRS' continuing challenges is balancing access to programs with the need to increase revenue. YFRS uses community and partner input to build a portfolio of programs that attempts to balance equity and cost recovery. As the need for affordable programs and services increases, YFRS continues to look at new ways to provide services through partnerships and other funding sources.

### *Workforce Development*

A cornerstone of positive youth development is to prepare young people to successfully engage in the world around them. YFRS plays an active role in developing job readiness skills for entry-level jobs within our Recreation programs and the community workforce. YFRS provides beginning and advanced job skills training, certifications, internships, volunteer experiences, service learning and employment opportunities. Staff serve as positive role models who mentor, provide direction and feedback, and set participants up to be successful community members.

### *Grant Funding Resource Availability*

YFRS has been a successful partner with the 4J School District; maintaining federal grants that have supported after school programs since 2006. Some of those funding opportunities have been reduced, challenging our ability to maintain afterschool service levels for elementary and middle school students. YFRS has been successful in pursuing

smaller local grants that support specific programming, such as the Safe Routes to School pedestrian and bike safety education programs. YFRS will continue to pursue grant opportunities.

### *Youth Engagement in Outdoor Activities*

In 2016, Oregon voters approved Ballot Measure 99, which designated funding for Outdoor School programming for every fifth and sixth-grade student in the state. Oregon State Extension Services is the lead organization in building a statewide structure in meeting this goal. Fortunately, we have had the resources in trained staff and appropriate equipment to offer a large variety of outdoor and nature educational experiences for local youth. In preparation for future funding opportunities, YFRS is creating strategies, curricula and experiential learning opportunities to contribute to the statewide goal of Outdoor School programming for local youth.

### *Positive Youth Development*

The Search Institute's *40 Developmental Assets and Developmental Relationships* continues to be the foundation of YFRS positive youth development programming. This model provides a framework for youth to become healthy, caring and responsible adults. Using support, empowerment and clear expectations, staff focus on ways to guide and encourage youth to learn positive values, improve social competencies, develop a commitment to learning and gain a positive self-identity.

### *Community Partnerships*

Partnerships are a vital part of YFRS service delivery. They allow sharing of expertise, funding, staff, resources and advocacy. Our staff develops working relationships with key agencies, stakeholder groups and community partners. Together, we can leverage funding and other resources for the greatest impact.

### *Parks & Recreation System Plan*

In 2015, the Parks and Open Space and Recreation Services divisions launched a joint process to establish a plan for the future of the Parks and Recreation System. The goal of the system plan is to address current challenges, plan for future population growth and be responsive to community-identified needs. This process includes a 30-year vision for Parks and Recreation to benefit current and future generations and a 10-year implementation plan that identifies priorities and funding strategies.

### *The 15<sup>th</sup> Night Initiative*

Statistics show that runaway youth who spend more than 14 consecutive nights on the streets are 80% more likely to become chronically homeless and never return to school. The 15th Night is a community movement aimed to raise awareness and support for school-age youth who have run away or are at risk of running away. YFRS is part of a network of service providers focused on supporting youth while they struggle to stay in school.

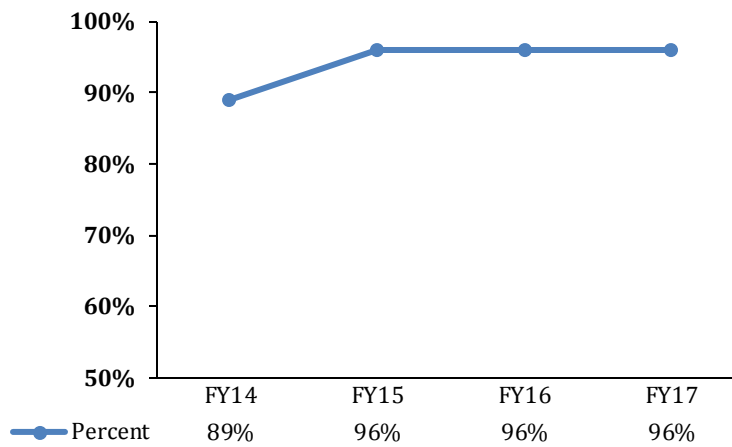
# Youth and Family Recreation

## Budget Information

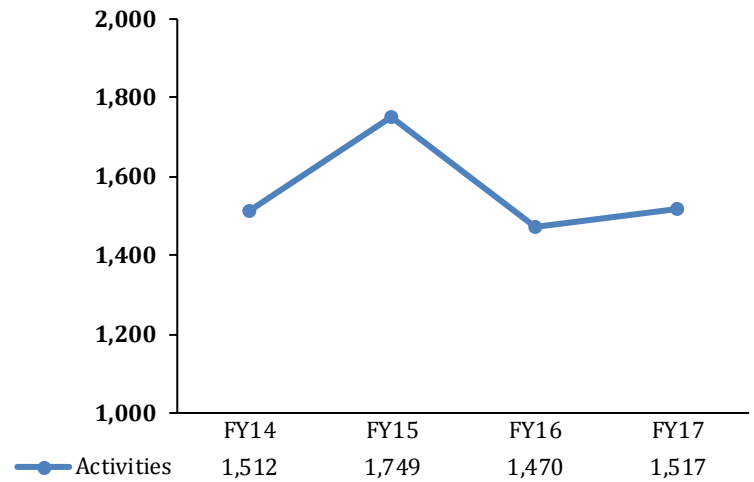
	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Adopted
Expenditures--All Funds	\$4,306,836	\$4,234,755	\$4,793,853	\$4,671,639
General Fund Revenue	\$1,334,731	\$1,352,257	\$1,320,500	\$1,206,000
FTE	27.43	27.18	27.18	27.18

## Closeout Performance Measures, FY14-FY17

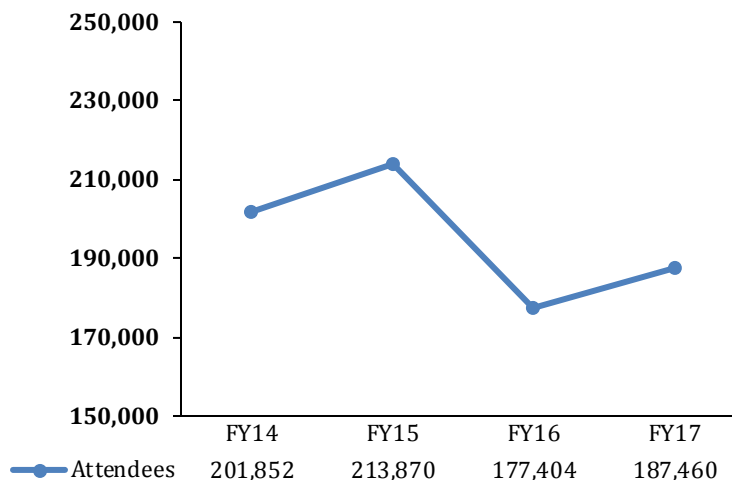
**Percent of customers that are satisfied or very satisfied with services.**



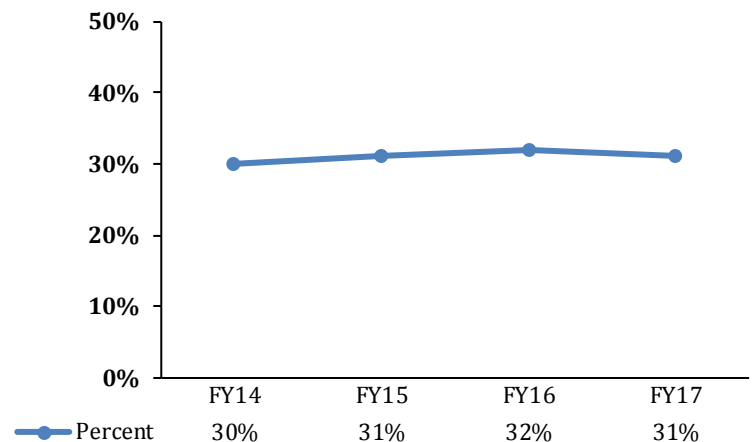
**Number of activities that occur.**



**Total number of attendees.**

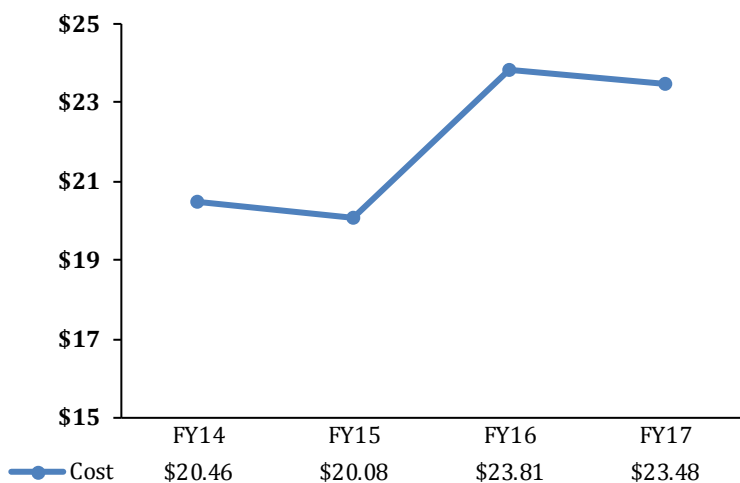


**Percent of total (direct and indirect) YFRS budget recovered through revenues.**

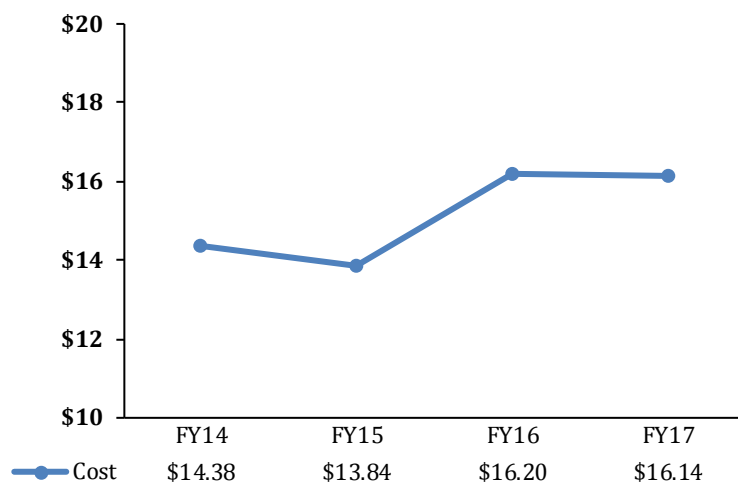


## Closeout Performance Measures, FY14-FY17 (continued)

**Total YFRS service cost per patron.**



**Net YFRS cost per patron.**



## Closeout Strategies, FY14-FY17

Four-Year Strategies (FY14 - FY17)	FY14	FY15	FY16	FY17
<p>Strategy 1: Develop and maintain partnerships with schools, service agencies, community groups and business to provide activities that promote fitness and health services to youth.</p> <p>Target: Maintain or increase the percentage of YFRS activities that directly involve fitness and health, beginning with a baseline measure in FY13 of 74%.</p>	78%	82%	77%	75%
<p>Strategy 2: Maintain high levels of customer satisfaction.</p> <p>Target: Maintain a patron satisfaction rating of ninety percent or higher.</p>	89%	96%	96%	96%



Performance Measures

Effectiveness

- Number of Athletics patron visits.

Efficiency

- Total Athletics service cost per capita.
- Percent of adult Athletics league expenses offset by revenues.



Customer Satisfaction

- Percent of team managers surveyed who are satisfied or very satisfied with Athletics services.

Strategies with Performance Targets

Strategy 1

Demonstrate fiscal responsibility while successfully meeting community need.

Target: Recover 100% of direct cost related to adult athletics league programming.

Target: Keep team registration fees at market rate.

Target: Achieve 90% of team managers who are satisfied or very satisfied with service quality.

Target: Develop and strengthen relationships with contracted officials to ensure the continued success of adult athletics leagues.

Strategy 2

Facilitate community access to local athletics facilities and programs.

Target: Develop new data collection methodologies to more accurately determine the number of community members being served on City owned athletic fields.

Target: Collaborate with Parks and Open Space to provide direction for ongoing athletics facility maintenance and long-term planning efforts.

Target: Ensure equitable community access to local athletic facilities through the development, implementation and management of joint-use agreements and service contracts with local school districts and athletic services organizations.

Target: Serve as an athletics information hub for local sports organizations, event planners and community stakeholders.

City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service, its goals and insight into some of the tools the service uses to track its performance.

Service Description

City of Eugene Athletics promotes and enhances individual and community growth by providing opportunities for youth and adults to participate in athletics activities. The program does so by offering adult sports leagues, coordinating athletic facility access and maintenance, and serving as a central information resource for community athletic activities.

Athletics offers year-round adult leagues, which include softball, volleyball, soccer, ultimate frisbee, basketball and inner-tube water polo. In fiscal year 2017, the Athletics program offered over 130 adult sports leagues resulting in 92,712 patron visits. Athletic leagues account for 95% of the program’s revenue and recover 100% of their direct expenses. More importantly, the leagues contribute to each participant’s emotional and physical well-being, foster a sense of community and create a safe environment by activating park space.

The Athletics program dedicates much of its time and effort to coordinating the use and maintenance of local athletics facilities. The facility inventory includes: 23 softball fields, 23 tennis courts, 19 natural grass sports fields, 4 sand volleyball courts and 2 disc golf courses. Additionally, the Athletics program coordinates the use of 11 artificial turf fields at local middle and high schools. Local youth sports organizations, Eugene School

Athletics



District 4J and Bethel School District 52, are provided access to fields at no cost.

The aforementioned artificial turf fields are the product of partnerships with local school districts. These partnerships are designed to effectively leverage shared financial resources to best meet the community need for athletic playing space.

The Athletics program has also fostered partnerships and developed contracts with other local athletics organizations to help increase community access to local athletics facilities and activities. Other contracts managed by Athletics include a Disc Golf Concessionaire contract at Alton Baker Park, scholarship funding and field maintenance contracts with Kidsports, and contracts with local sports officiating

organizations, to ensure the successful operations of its sports leagues.

In addition to providing the community access to sports leagues and playing facilities, the Athletics program provides subject matter expertise for long-term planning efforts. Most recently, the Athletics program partnered with Parks and Open Space, Travel Lane County and CSL Consulting to complete a feasibility study for a new sports and recreation complex at Golden Gardens Park.





Mission and Outcomes

The Athletics program creates and facilitates recreational and competitive sports opportunities, promotes active lifestyles and encourages physical fitness and social interaction. Athletic services’ philosophy is well-balanced, healthy people contribute to a productive and thriving community. Its mission is to:

- Preserve safe access to City parks and athletic fields.
- Contribute to the quality of life in the community.
- Promote lifelong fitness and health to all residents.
- Contribute to social integration and sense of community.
- Contribute to the economic health of the community.
- Engage in the long-term planning efforts to help ensure equitable access to athletics facilities for all.

Community Involvement and Customer Input

The Athletics program works collaboratively with local partners to identify the athletics needs of the community and determine how to best utilize shared resources to meet those needs. Partners include Eugene 4J and Bethel 52 school districts, Travel Lane County, Kidsports, Lane Youth Soccer Association, Eugene Timbers Football Club, Willamette Valley Youth Football and Cheer, Eugene Disc Golf Club, Eugene Petanque Club, Ted Norman Baseball Complex Board, Emerald Valley Little League, USA Softball, The YMCA, The U of O and many others.

In 2016 and 2017, the Athletics program worked alongside the City of Eugene’s Parks and Open Space division, Travel Lane County and CSL Consulting to complete a two-phase feasibility study for a local



sports complex. During phase one, CSL Consulting interviewed approximately 100 stakeholders as they worked to determine local market conditions and identify the level of demand for a sports complex in Eugene. Many of these stakeholders were introduced to the consultants by the Athletics program staff.

The Athletics program uses participant committees and officials as part of the adult athletics league design process. In addition, team managers are surveyed at the end of each sports season. In fiscal years 2011 through 2016, an average of 94% of participants surveyed claimed to be satisfied or very satisfied with the adult athletics leagues offered by the City.



Operating Environment

Athletic Facilities and Services

Eugene’s population continues to grow and become more diverse, which will have an impact on the public’s desires for team sports and facilities. The construction of gyms and the development of athletic fields have lagged behind the overall growth of the community.

Approximately 35% of all City Athletic programs are gym-based and rely on school district facilities. Increased participation in youth sports activities, which have the highest priority for accessing many facilities, make it increasingly difficult to provide space for adult and senior sports activities. Growing interest in club sports at the high school level will generate additional demand for turf sport fields in the coming years.

The 2017 *Sports Complex Feasibility Study* conducted by CSL Consulting indicates a need for additional recreational field resources with Golden Gardens as a potential site for a sports complex comprised of 4-6 rectangular playing fields and 5-10 diamond playing fields. A new complex could serve as both an economic driver for the area as well as a means of alleviating the current overscheduling of our local playing fields. Frequently, local teams are traveling as far as Medford for tournament field space.

Regional Sports – Advisory Council

Travel Lane County has established a regional Sports

Advisory Council. Eugene, Cascades & Coast Sports functions as a marketing entity which works with corporate representatives, government officials, local media, venue owners and event providers to seek out new sporting events throughout Lane County, increasing the economic opportunities that exist in this market. Because of the lack of a centralized multi-field sports facility, there has been some difficulty in attracting larger athletic events.

Financial Sustainability and Cost Recovery

Athletics recovers more than 80% of its General Fund budget and 100% of its Adult Athletics League direct costs through user fees. Meeting this goal required increasing user fees for adult leagues and other users. Surveys of comparable municipal programs indicate the fee increases place adult athletic leagues in Eugene at or above comparable market rates.

Youth Obesity

Over the past 25 years, the number of sedentary youth has increased. Adolescent obesity is largely caused by lack of physical activity and poor diet. Communities need to create more lifelong opportunities for our population to be physically active. Athletics strives to provide equitable access to athletics facilities for all local youth and adults to help encourage play and fitness in our community.

Emerging Non-Traditional and Casual Sports

In fiscal year 2017, Athletics offered its inaugural season of

inner tube water polo and touch rugby leagues to help meet increasing community demand for non-traditional sporting activities. In order to meet the need of more casual sports participants, Athletics has shortened season length and lowered the cost of some of its more traditional programming. The interest in non-traditional and casual sports offerings is likely to continue into the future and will provide more opportunities to supplement existing services with new and unique offerings.

In the past, e-sports (online competitive video gaming) has been viewed as incompatible with traditional community athletics offerings. However, its increasing legitimacy on a global level may eventually lead to creative programming opportunities that use this multi-billion dollar industry as a tool to increase exposure to other well-balanced and social activities.

Advances in Sports Equipment

Higher performance softball equipment necessitates larger playing fields for adults. Fields with short outfields are becoming unsuitable for adult play and may present increasing liability risks. Currently, none of the diamonds in the City’s park system meet dimensions recommended for USA slow-pitch men’s softball games. Larger softball fields need to be developed. Softball leagues account for about 40% of the total Athletics program revenue each year.

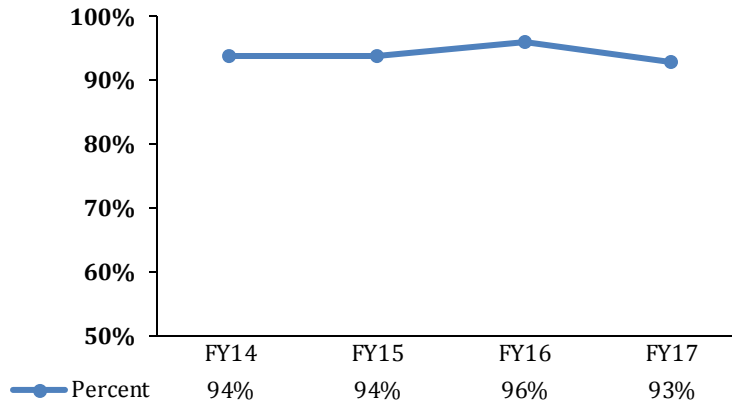
# Athletics

## Budget Information

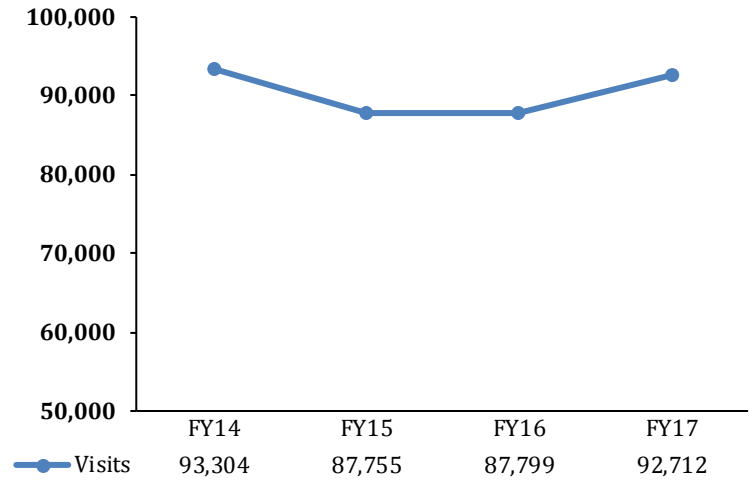
	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Adopted
Expenditures--All Funds	\$555,002	\$558,711	\$690,333	\$657,328
General Fund Revenue	\$354,350	\$342,388	\$410,000	\$410,000
FTE	3.86	4.11	4.11	4.11

## Closeout Performance Measures, FY14-FY17

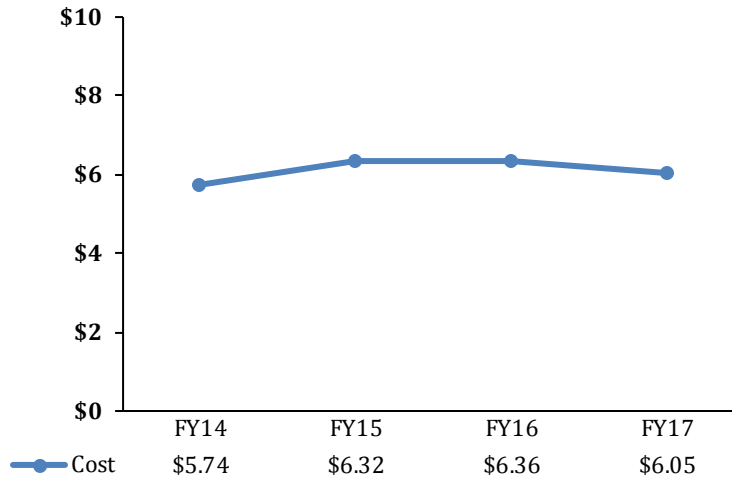
**Percent of team managers surveyed who are satisfied or very satisfied with Athletics services.**



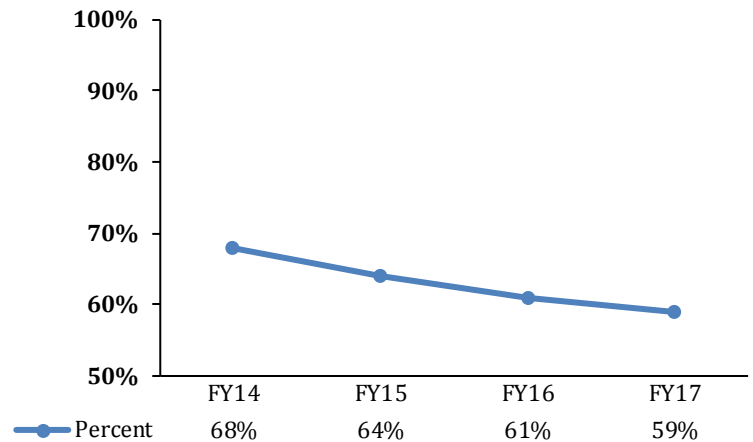
**Number of Athletics patron visits.**



**Total Athletics service cost per patron visit.**



**Percent of total Athletics General Fund service budget offset by revenues.**



## Closeout Strategies, FY14-FY17

Four-Year Strategies (FY14 - FY17)	FY14	FY15	FY16	FY17
<p>Strategy 1: Ensure that Athletics service revenues equal its direct expenses.</p> <p>Target: 100% of direct program expenses covered by revenues in FY14-17.</p> <p>Target: Promote rentals of City-owned athletic facilities.</p> <p>Target: Keep team fees as market-competitive as possible.</p>	<p>90%</p> <p>Yes</p> <p>Yes</p>	<p>83%</p> <p>Yes</p> <p>Yes</p>	<p>81%</p> <p>Yes</p> <p>Yes</p>	<p>76%</p> <p>Yes</p> <p>Yes</p>
<p>Strategy 2: Maintain service quality.</p> <p>Target: 90% or more of team managers are satisfied or very satisfied with service quality in FY14-17.</p> <p>Target: Maintain quality and continuity of staff and contractual sports officials who support league activity.</p> <p>Target: Perform ongoing evaluations of programs.</p> <p>Target: Continue collaboration with Public Works to ensure City facilities are well maintained.</p>	<p>94%</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>94%</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>96%</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>	<p>93%</p> <p>Yes</p> <p>Yes</p> <p>Yes</p>



Performance Measures

Effectiveness

- Number of Aquatics patron visits.

Efficiency/Financial

- Total Aquatics services cost per capita.
- Percent of Aquatics expenses covered by revenues.

Customer Satisfaction

- Percent of satisfied or very satisfied patron survey respondents with Aquatic services.



Strategies with Performance Targets

Strategy 1

Maintain accessibility through discounts, scholarships, community partnerships and insurance subsidized programs.

Target: Maintain or increase the number of participants attending free or reduced-cost programs.

Strategy 2

Provide safety awareness and education in the community to help prevent aquatic accidents and deaths by drowning.

Target: Maintain or increase the number of children and youth registrants in programs with water safety components.

Strategy 3

Create entry-level job opportunities and professional development for youth in the community through certifications and trainings.

Target: Maintain or increase the number of participants in Aquatics-provided Red Cross certification trainings.

Target: Maintain or increase the number of returning seasonal staff that are provided additional training, development and promotional opportunities.



City of Eugene Service Profiles

Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service, its goals and insight into some of the tools the service uses to track its performance.

Service Description

Aquatics services play an important role in helping meet the Council goal of Accessible and Thriving Culture and Recreation. Aquatics offers programs, services and amenities to the community to improve health, enhance water safety awareness and skills, and provide multi-generational leisure aquatic experiences. Aquatics also provides opportunities for youth employment, development of job skills, certifications and related responsibilities.

Range of Services

Aquatics services include learn-to-swim classes, lap swims, water fitness classes and land-based fitness classes. Aquatics also offers fitness centers, recreational swims, family swims and customized services for special groups. Aquatics facilitates public access to low cost showers, physical education classes to schools, lifeguard and swim instructor

Aquatics

trainings, youth program camps, Junior Aquatics Staff camps and competitive aquatics opportunities for swim and water polo teams.

Regional Facilities

**Amazon Pool**, originally opened in 1957, was renovated in 2001, adding significant amenities to its structure. Amazon provides multiple water features and amenities such as water slides, an inflatable obstacle course, a diving platform, three springboard diving boards, a zero depth pool, water spray features, a 50-meter competitive swimming pool with a regulation-sized water polo tank and hot tub. The facility also has a large lawn for land activities and a concession stand that offers healthy food options in conjunction with the Love Food Not Waste program. Amazon represents an excellent example of the benefits that a well-designed pool renovation can have in

creating multi-use aquatic features that meet the diverse needs of the community. Although a seasonal facility, Amazon provides nearly 50% of the total yearly patron visits for all City aquatic facilities.

**Sheldon Pool and Fitness Center** was opened in 1967 as an indoor facility and provides a six lane 25-yard swimming pool, a diving well with two diving boards and a fitness center. Seismic upgrades to the facility, completed in 2009 and in 2012, comprised a comprehensive overhaul to the water piping system. The lobby was also upgraded in 2017 to enhance energy savings and customer service.

**Echo Hollow Pool and Fitness Center** was opened in 1969 and provides a unique combination of a 25-yard indoor and a 25-meter outdoor swimming pools. The pools are divided by a wall of windows, which opens in the summer, creating an open-air three-sided facility. It also has a dry land fitness center. In 2004, a multi-purpose room was added; and in 2006, seismic upgrades were completed. Both the indoor and outdoor pools are in operation year round.





Mission and Outcomes

Provide diverse, accessible, inclusive and high quality aquatic and fitness services in a safe, clean, welcoming and fun environment.

- Participation in Aquatics recreational activities emphasizes the development of healthy lifestyle behaviors by merging the active body and mind to enhance positive well-being which improves quality of life.
- Contribute to the wellness, fitness, health and safety of the community and provide lifelong recreation. The variety of program offerings includes water and land-based activities for diverse interests and populations.
- Prevent aquatic tragedies by teaching people to be safe in and around the water.
- Provide affordable aquatic and fitness recreation.
- Provide job opportunities to community youth and adults through American Red Cross Lifeguarding

courses as well as training for swim and fitness instructors.

- Mentor youth and young staff in personal and professional development through our Junior Lifeguarding and Junior Instructor courses, as well as providing training and growth opportunities to our temporary staff.



Community Involvement and Customer Input

Beginning in 2015, the Recreation division and the Parks and Open Space division jointly embarked on developing the Parks and Recreation System Plan. This process for developing the plan included significant public input and involvement through outreach opportunities, including multiple public surveys and targeted user and stakeholder group meetings. Further analysis explored current recreation trends and assessed the condition of the system’s facilities, amenities and programming culminating in the *Parks and Recreation Needs Assessment Report (January 2016)*. This valuable information will guide future decision-making on facilities and programs.

Regular feedback is received from participants, patrons and parents of participating youth. The evaluations are reviewed and used to measure patron satisfaction and to make service level improvements.



Feedback is solicited from pool users and partner groups such as the Aquatics Advisory Committee, an all-volunteer board comprised of representatives from various user groups.

In 2017, several local aquatic service providers formed what is now known as the Aquatics Hub. This group meets to discuss collaboration opportunities and the varied range of services provided by the different organizations. The range of services include cool water recreation, swimming lessons, warm water therapy, water fitness, exercise and rehabilitation. City of Eugene Aquatics is excited to be part of this collaboration opportunity.

Operating Environment

Services

Aquatics programs offer excellent choices for combating sedentary lifestyles and current negative health trends. The aquatic programs and facilities also provide a platform for socialization, adding to community wellness.

Children who learn to swim are more likely to enjoy water-related recreational pursuits over the course of their life, contributing to long-term physical activity, safety and health.

In an effort to ensure accessibility for youth, the City of Eugene’s Aquatics program has partnered with Willamalane Parks and Recreation District and Lane Transportation District (LTD) to provide the summer 1Pass. 1Pass membership allows youth 18 and under to purchase a low cost pass for unlimited summer access on LTD busses, Willamalane, the City of Eugene Pools and other recreation and educational sites.

Aquatics has partnered with Lane County and Trillium Insurance to provide subsidized pool passes for Trillium youth members, as a strategy in promoting youth health.

Aquatics will continue to align its services to meet the needs of aging patrons for water and land fitness classes, exercise equipment, lap swimming, warm water pools and spas. In order to provide greater accessibility and increase patron visits for this population, the pools

will implement a senior discount rate of 15-20% and Silver & Fit programs in the fall of 2017.

Aquatics continues to balance increased demand for pool availability from a number of user groups and programs. Pool space availability for multiple user groups is one of the service’s greatest challenges. As our population continues to grow, pool time will become even more limited, especially in Eugene’s already underserved areas such as Bethel, north and southwest Eugene. Finding adequate and age appropriate usage periods to meet the needs of all patrons will be an increasing issue unless additional aquatic facilities are built.

Facilities

In the last decade, significant seismic upgrades have been completed at both Sheldon and Echo Hollow Pools. Energy efficiency projects have also been completed including HVAC, lighting and solar panel improvements, water boiler renovations and installation of automated pool blankets. Sheldon renovations also included a replacement and upgrade of the pool water delivery and return gutter systems.

The Parks and Recreation Systems Plan identified two critical concerns. Aquatics facilities are aging and outdated, and there is a gap in equitably serving our community in areas of Eugene that currently do not have Aquatics facilities, such as Churchill and Santa Clara.

In 2015, Aquatics contracted with Ballard King Associates, Recreation Facility Planning and Operations Consultants, to complete an audit of Aquatics’ business operations and facilities. Ballard King’s research of similarly sized community facilities indicated that Eugene’s older pools are deficient in more active play elements than other similarly sized community managed aquatic facilities. In their report, Ballard King states, “Without a doubt, the hottest trend in aquatics is the leisure pool concept. This idea of incorporating slides, current channels, fountains, zero-depth entry and other water features into a pool’s design has proved to be extremely popular for the recreational user. The age of the conventional pool (rectangular -flat water) in most recreational settings has been greatly diminished.”

On average, 46% of the total operating budget of \$2.9 million is allocated for facility maintenance, for both ongoing and major repairs and upkeep. The City of Eugene has adopted a goal of being carbon-neutral by 2020. In order to help achieve these goals, existing facilities will need to have additional energy savings work completed.



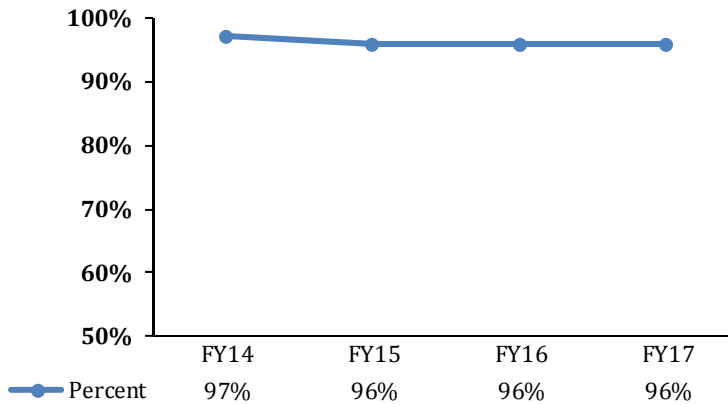
# Aquatics

## Budget Information

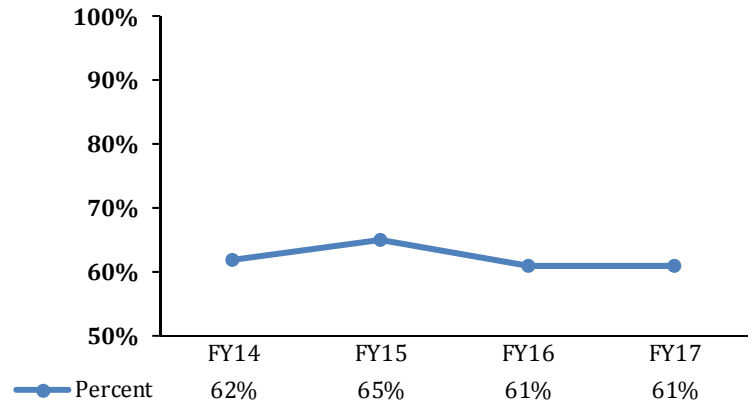
	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Adopted
Expenditures--All Funds	\$2,933,988	\$3,030,091	\$3,417,403	\$3,195,747
General Fund Revenue	\$1,002,727	\$977,054	\$932,000	\$932,000
FTE	10.85	10.85	10.85	10.85

## Closeout Performance Measures, FY14-FY17

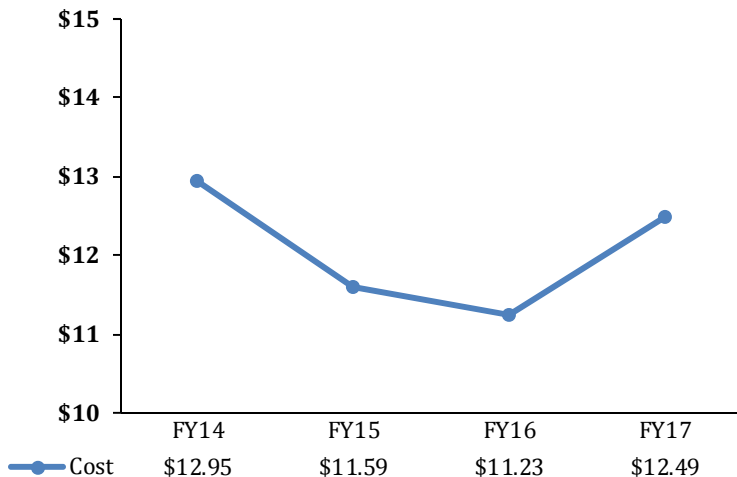
**Percent of customer survey respondents who are satisfied or very satisfied with Aquatics services.**



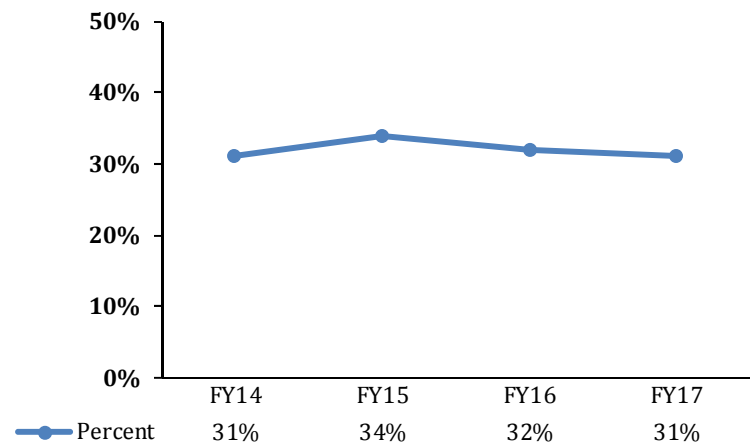
**Percent of surveyed patrons who have been using Aquatics services for more than one year.**



**Total Aquatics service cost per patron visit.**



**Percent of total Aquatics service budget offset by revenues.**



## Closeout Strategies, FY14-FY17

Four-Year Strategies (FY14 - FY17)	FY14	FY15	FY16	FY17
<p>Strategy 1: Maintain high levels of customer satisfaction.</p> <p>Target: Measure and maintain a patron satisfaction level of ninety percent or higher as defined by those who indicate they are satisfied or very satisfied with Aquatics programs.</p>	97%	96%	96%	96%
<p>Strategy 2: Provide safety awareness and education in the community to help prevent aquatic accidents, and deaths by drowning.</p> <p>Target: Annually, coordinate presentations to at least 65% of 3rd grade students in 4J and Bethel schools addressing water safety principles.</p>	65%	56%	71%	60%
<p>Strategy 3: Maintain excellent aquatic fitness programs and increase the number of fitness attendees.</p> <p>Target: Increase the number of fitness attendees by two percent or more a year for the next three years.</p>	-12%	7%	0%	-12%