

## Parks Funding Task Force

October 22, 2020  
Meeting Summary

**This written indexed summary of minutes is provided as a courtesy to the reader.  
The recorded minutes created pursuant to ORS 192.650(1) are the official minutes of this body under  
Oregon law.**

The recorded minutes are available on the Lane County Parks website:

[http://lcpubw05.lanecounty.org/Information/PW\\_Parks/PFTF\\_102220.MP4](http://lcpubw05.lanecounty.org/Information/PW_Parks/PFTF_102220.MP4)

Members Present: Janelle McCoy (Chair) , John Clark, Dale Weigandt, Brad van Appel, James Houghton, Randy Dersham, Art Farley, Scott Coleman, Andy Vobora, Jim Mayo, Don Mathes, Bob Warren, Kevin Shanley, Bob Keefer (SDAO)

Members Absent: Erika Thessen, Renee Jones

Staff Present: Brett Henry, Michelle Hunt, Ed Alverson, Dan Hurley, Cynthia Schlegel

Elected Officials Present: None

Guests Present: None

McCoy called the meeting to order at 6:03 p.m.

00:03:00 **Introductions** – Introductions of attendees

00:04:33 **Public Comment** - None

00:04:41 **Approval of September 23, 2020 Minutes**

- Weigandt motioned to approve the Minutes, Clark seconded; motion passed unanimously.

00:05:25 **Cost of Parks Report**

- Henry gave a presentation on the cost of parks and the preferred level of funding to maintain the Lane County Parks system. The Lane County parks system encompasses 4,364 acre and 68 properties which include 5 campgrounds with 227 RV campsites and 3 marinas with 400 boat slips.
- Henry presented cost data from 2015 to 2019 (excluding capital projects) which showed the cost to maintain Parks by type:
  - Regional Parks (Armitage, Baker Bay, HBRA, Orchard Point, Perkins Peninsula, Richards), \$550,174.
  - Campgrounds (Armitage, Archie Knowles, Baker Bay, Harbor Vista, Richards), \$266,100.
  - Marinas (Baker Bay, Orchard Point, Richardson), \$46,500.
  - Natural Areas (HBRA, Hileman, Kinney, Vickery), \$82,900.
  - Boat Landings \$51.695.

- Operating costs (Personnel & fringe benefits, materials & services, and capital outlay) \$3,385,000.
- Henry presented a chart of Parks' revenue sources from 2014 to 2019, showing operating revenue of \$3,444,220.

**00:13:37 Preferred Level of Funding to Maintain County Parks System**

- Henry presented the preferred level of funding to maintain the Lane County Parks System.
- Henry explained the Pyramid Methodology of Cost Recovery to subsidize services provided from a parks program. In this model, services that benefit the larger community like access to natural areas are fully subsidized by public and there are no fees charged for cost recovery whereas services like camping and moorage or private lessons have an individual benefit where cost is recovered through user fees.
- Henry entered in various metrics that describe the Lane County Parks system into the National Recreation and Park Association (NRPA) PRORAGIS to get a comparison with other parks providers throughout the US. There were a total of 35 agencies available to compare against that shared comparable metrics; however, most of the agencies provide more recreation services than Lane County Parks. This exercise showed that the Lane County Parks system provides more acres per capita but operates with a much smaller budget and provides fewer services than the other agencies.
- Henry showed a spreadsheet that showed the current park operations (FTE, personnel costs, operating costs, non-tax revenue, and net tax support) compared to the ideal operations needed to effectively operate and maintain the current park system. The funding needed to properly maintain the parks system (not including capital) was an additional \$3,437,489 annually. This will be our initial fund raising goal.

**00:30:42 Update on Facility Condition Assessment**

- Henry gave an update on the Facilities Condition Assessment (FCA) stating Parks has a lot of underground infrastructure and maintenance needs will be determined when the FCA is completed. Henry stated the FCA will be done in phases, beginning with Armitage, Baker Bay, Richardson, and Orchard Point to get a good idea of the deferred maintenance needs at the site that contain the most built infrastructure. The assessment should be completed by February, 2021.

**00:32:31 Discuss and Consider Recommendations on Cost Recovery**

- Keefer presented a memo from the Special Districts Association of Oregon (SDAO) as an example of a cost recovery methodology for a Parks facility and what programs and services could look like. Keefer asked the Task Force to look at it and see if it makes sense for Lane County's Parks system and to look at Lane County Parks' cost recovery fees compared to other park systems.
- Keefer shared the cost recovery model used by Coconino County in Arizona and Willamalane Park and Recreation District in Springfield, Oregon. He then led the Task Force in discussion looking at the benefits of being involved with nature and the community. Keefer presented a list of service categories Willamalane uses in their cost recovery methodology. The Task Force suggested focusing on education as a community building service and an investment in youth. Henry suggested creating a survey to get a good understanding from the underserved community members on what services they prefer.

**01:08:35 Identify and Discuss Options for Reducing Costs**

- Keefer facilitated a discussion on how to reduce costs, maintain the Parks system and possible opportunities for expansion. Keefer also suggested that the Task Force think about the possibility of restricting year-round access and/or using private resources to manage some properties before considering selling off properties.

**01:25:06 Identify Action Points for Next Meeting**

- Carolyn Burke will attend the November 19, 2020 meeting to talk about the Eugene bond measures that recently passed.

**01:25:35 Meeting Wrap-up/Assignments**

- Keefer asked the group to send any feedback they have to him as well as to Henry.

*McCoy called for Adjournment of meeting – van Appel motioned to adjourn, Dersham seconded.  
Meeting ended at 7:29 p.m.*