



PARKS ADVISORY COMMITTEE



AGENDA

Monday, December 13, 2021

6:00pm Public Meeting Session - Virtual (Microsoft Teams)

PAC Meeting

- I. Introductions – (5 min.)**
- II. Public Comment – (up to 10 min.)**
- III. Assignment Review – (5 min.)**
- IV. Review of Meeting Summary – All (2 min.)**
- V. New Business – All (40 min.)**
 - 1) Climate Action Plan - Mark Nystrom, Lane County Climate Strategist
 - 2) Parks Volunteer & Marketing Coordinator
 - 3) Parks Business Operations Supervisor
 - 4) Election of Officers
 - 5) Recruitment of PAC Member – District 1
- VI. Old Business (10 min.)**
 - 1) Facility Condition Assessment – Phase 2
 - 2) Parks Funding Plan
 - 3) System-wide Invasive Species Abatement
- VII. Staff Updates/Reports – (15 min.)**
 - 1) Action Plan Progress
- VIII. Open – All (5 min.)**
- IX. Operations Reports - (5 min.)**
- X. Meeting Wrap-up/Assignments – (5 min.)**
- XI. Adjourn**

2021 Meeting Dates:

JANUARY 11	MAY 10	SEPTEMBER 13
FEBRUARY 8	JUNE 14	OCTOBER 11
MARCH 8	JULY NO MEETING	NOVEMBER 8
APRIL NO MEETING	AUGUST NO MEETING	DECEMBER 13

Lane County Parks Advisory

November 8, 2021

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 Parks Advisory Committee website:

http://lcpubw05.lanecounty.org/Information/PW_Parks/PAC_110921.mp4

Members Present: Jim Mayo, Kevin Shanley, Greg Hyde, Carl Steifbold, Mike Allen
Members Absent: Ashley Adelman
Staff Present: Brett Henry, Ed Alverson, Cynthia Schlegel
Guests Present: None

Co-Chair Mayo called the meeting to order at 6:00 p.m.

00:00:05 Introductions

00:00:20 Public Comment

- None

00:01:00 Assignment Review

- November field trip will be discussed later in the meeting.
- Scotch broom removal at North Jetty; Mike Allen will facilitate when scheduled.
- Mark Nystrom will give a report on the Climate Action Plan at the December meeting.

00:02:00 Review of Meeting summary for October 11, 2021

- Approved as written; Mike Allen motioned, Greg Hyde seconded, motion passed unanimously. Allen noted his last name was spelled incorrectly.

00:06:00 New Business

- Parks Volunteer & Marketing Coordinator – Henry stated the job title was changed to Parks Volunteer & Marketing Coordinator; marketing was added to title and would

like to hire someone with a marketing background to help market parks and a possible ballot measure. Also, the position was reclassified from an Engineering Analyst to a Public Works Analyst. The position should be filled within the next month or two.

- Parks Business Operations Supervisor – The job title was changed to more accurately depict job responsibilities. It is anticipated that this position will be filled by the beginning of December. Park Maintenance 1 positions for the valley and coast crews were hired with one more to fill for the valley.
- Water System at Fern Ridge – Ran out of water in late August at Richardson. The Fern Ridge system has two wells and two pumps for Orchard Point & Richardson Parks. The Richardson well pump stopped working until it could recharge. A well test and aquifer tests are needed. Henry stated the drought was partially to blame and the system requires more capacity to store water. Parks are adding two 10,000 gallon tanks on the nearby Richardson Butte on the Army Corps of Engineers property. The tanks will double the capacity. The Corps will do some of the work and Parks will pay for some. A Request for Proposals is out for engineering plans and permitting. The water and sewer systems for Orchard Point and Richardson Park is failing and needs to be addressed.
- FY 23-27 CIP – Henry requested the PAC make a motion to approve Parks' Capital Improvement Projects. Henry presented the PAC with the capital improvement projects for FY 23-27.
- Henry asked for motion to approve Parks' Capital Improvement Projects for FY 23-27; Greg Hyde motioned, Kevin Shanley seconded, motion passed unanimously.
- Field Trip – Henry stated the Harbor Vista cabins had some setbacks with supply chain issues and now with wind and rain. Henry suggested revisiting the topic in January or February.

01:11:00 Old Business

- Facility Condition Assessment Next Steps – Henry stated the findings of the Parks Funding Task Force and the Facility Condition Assessment were presented to the Board of County Commissioners and the next step is access an additional 13 parks. Henry will ask the County Administrator to fund the assessment. Parks will need to hire an outside consultant to market parks for a funding measure. Henry stated the Volunteer & Marketing Coordinator position will also work on marketing Parks. Bob Keefer's (SDAO) contract was extended through August 2022 to provide consulting services for the funding measure. County Public Information Officer Devon Ashbridge will also be working on the project.

- Parks Funding Plan Next Steps – Henry will be talking with the County Administrator and Public Works Director next week. Waiting for board approval and then will start working on marketing a funding measure.

01:28:00 Staff Updates/Reports

- Armitage Campground Expansion Update – Henry provided the PAC with an update on the Armitage Campground Expansion project. Henry stated the design is being carefully thought out to consider privacy, tree preservation, and maintenance. The ratio of pull-through and back-in sites will be similar to phase one.
- Harbor Vista Cabins Update – Henry provided the PAC with an update on the Harbor Vista Cabins construction. Henry stated \$25,000 was added to the supplemental budget for furnishing the cabins.
- Non-motorized Access to Coast Fork of Willamette River at HBRA Update – Henry provided the PAC with an update on the Non-motorized Access to the Coast Fork of Willamette River at HBRA. Parks received an Oregon State Marine Board grant to improve water access along the river near the Arboretum lower parking lot. A Request for Proposals for engineering services, a public process, and permitting was submitted.

01:42:00 Open

- Shanley inquired about filling the open PAC position in District 1. Henry will check on a former applicant to see if they are still interested.
- Mike Allen inquired if there are shortages of employees in the coast zone. Henry stated Parks should be fully staffed going in to the next recreation season.

01:48:00 Operations Report

- Henry presented the Operational Reports.
- Alverson reported the following 2021 accomplishments:
 - Implemented a 30 acre prescribed burn in the Spring Box Management unit at HBRA on October 4, 2021.
 - Planning work for the upcoming HBRA Habitat Advisory team meeting.
 - Reviewed and edited the HBRA summit studio book and forwarded to others involved in the studio for final review.
 - Compiled information to report on Parks' storm water-related activities completed under Lane County's NPDES permit during FY 21.
 - Hosted a tour of coastal parks for a group of ecologists studying coastal dune plant communities, and showed the October 4 prescribed burn site to two researchers studying the economics of prescribed fire.
 - Hosted a field trip for a UO Bird Conservation class at HBRA and participated in an Upper Willamette Stewardship Network Decolonization training module at HBRA.
 - Continue to interact with several University of Oregon landscape Architecture students involved in trail projects.

- Participated in FEMA meetings, a staff visit to impacted parks to review rebuilding priorities, and initiated the last phase of marking hazard trees at Eagle Rock Park.
- Participated in meetings of HBRA stakeholders to discuss topics related to the operation of the Park, and participated in a meeting of the Willamette Interagency Recreation Providers Group on October 14, 2021.
- Attended the October meeting of the Lane County Bicycle Plan, TAC, as well as a follow-up meeting with Transportation staff.
- Also scored applications for the Parks Business Operations Supervisor position.

01:49:00 Meeting Wrap-up/Assignments

- Mark Nystrom to give Climate Action presentation at December meeting.
- North Jetty lease is a priority for next year
- Review Master Plan Action Plan progress
- Recruit PAC District 1 member
- Go over PAC Accomplishments and Goals in January meeting
- Army Corps of Engineers public input process update
- Information on the County's Bicycle trail master plan
- Provide link to Register Guard article on Task Force and FCA findings

Mayo adjourned the meeting at 7:57 p.m.



LANE COUNTY
invites applications for the position of:

Parks Volunteer & Marketing Coordinator (N4111)



About the Parks Division:

About the Parks Division: Lane County's parks and open spaces are located in the region's most beautiful natural areas and offer opportunities for year-round recreation. There are abundant trails for hiking and biking, ocean beaches and covered bridges to photograph and explore, and lakes and rivers to fish and float. Visitors and residents come to camp, fish, picnic, and play. Lane County Parks hosts over 3million visitors per year at 68 recreational sites that total over 4,300 acres. These sites offer reservoir access, river access, marinas, and a variety of camping options.

About the Position – Parks Volunteer & Marketing Coordinator:

This position will manage the Lane County Parks Volunteer Program. The position effectively communicates with the public regarding the Volunteer Program (Adopt-A-Park Program), with the goal of developing and maintaining a network of volunteers and partners to advance the vision, mission, and goals of the Parks Division as stated in the 2018 Lane County Parks and Open Spaces Master Plan. The Parks Volunteer & Marketing Coordinator works closely with the Parks Natural Areas Coordinator and other staff in areas such as recruiting and supervising volunteers and partners; recruiting and supervising volunteer hosts; tracking volunteer and partner contributions; forming Friends groups; researching, analyzing, and managing grants; developing a volunteer recognition program; and recruiting and managing interns. Additionally, this position will focus on marketing; social media and outreach; and website maintenance with an emphasis on communicating the value of Lane County Parks to the local community. This position will facilitate the formation of an umbrella 501(c)(3) Friends non-profit organization to

serve and advocate on behalf of the Parks Division. The Parks Volunteer & Marketing Coordinator reports directly to the Parks Division Manager.

Specific Program Duties Include:

Volunteers and Partners

- Promotes and supports volunteering opportunities by developing and implementing an engagement and communication plan focused on recruiting and retaining individuals, partners, and non-profits to assist with implementing the Parks Master Plan goals and strategies.
- Develops and manages formalized agreements with partners and stakeholders who operate facilities on Lane County Park lands, who support stewardship, and who have an ownership stake in various County park sites.
- Oversees the Lane County Parks Volunteer Host Program with regard to recruitment, evaluations, and volunteer service agreements for parks and campgrounds.
- Supports field staff by creating recognition material and by coordinating recognition events.
- Facilitates collaboration and planning efforts with local and regional park agencies and park districts.

Interpretation and Special Programs

- Works with the Parks Division Manager to develop goals, objectives, plans, and standards for the implementation of an interpretive program. Works with the Parks Natural Areas Coordinator to communicate interpretive program goals and plans and the value of interpretive programs with the public and elected officials.
- Coordinate Large Event Oversight with vendors and event facilitators which includes Large Event application review and scoring.
- Facilitates Large Event Oversight Committee meetings and communicates with stakeholders and local residents prior to event consideration.
- Ensures all park events are consistent with the goals and strategies of the 2018 Parks & Open Space Master Plan, the findings and recommendations of the Lane County Large Events Task Force, and are consistent with park classification and character.

Public Relations / Communication, Marketing Skills, and Other Duties

- Create marketing materials that communicate the value of Lane County Parks to the local community.
- Provides technical assistance in the design and development of park events and activities that will achieve a positive visitor experience.
- Engages with local businesses and outdoor recreation companies by organizing volunteer drives and investment opportunities to support park needs.
- Works with Park staff to assess visitor experience and motivation. Identifies program needs to improve quality of visitor recreational experience.
- Manages Lane County Parks' social media, website content, and public relations.

Schedule: Monday – Friday; 8:00am – 5:00pm; Overtime required per operational needs.

This is an Admin-Pro represented position

QUALIFICATIONS:

Experience & Training:

Bachelor's degree in a field related to area of assignment, such as: Marketing, Communications, Natural Resources, Parks & Recreation, or a related field; and sufficient experience as necessitated by the competency level of this position. Or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job such as those listed above.

Journey Level (N4111): 2-5 years of progressively responsible professional experience.

Or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job such as those listed above.

Desirable Qualifications:

- A Master's Degree in an associated field is preferred.
- Proven ability to implement new programs or service delivery.
- Volunteer experience as a program coordinator.

Special Requirements:

Valid Oregon Driver's License

CLASSIFICATION DETAILS:

[Public Works Analyst Classification Details](#)

SUPPLEMENTAL INFORMATION:

Equal Employment Opportunity

Lane County is an Equal Opportunity Employer. We value diversity, equity, and inclusion as essential elements that create and foster a welcoming workplace. All qualified persons will be considered for employment without regard to race, color, religion, sex, sexual orientation, gender identity, national origin, age, political affiliation, disability or any other factor unrelated to the essential functions of the job.

If you wish to identify yourself as a qualified person with a disability under the Americans with Disabilities Amendment Act and would like to request an accommodation, you may request an accommodation during the online application process, or request an accommodation by contacting the Department of Human Resources prior to the recruitment close date at 541-682-3124.

Strategic Plan

In alignment with Lane County's Strategic Plan, incumbent(s) will be expected to demonstrate the following core behaviors: Passion to Serve, Driven to Connect, and Focused on Solutions.

The [2018-2021 Strategic Plan](#) focuses on the areas that Lane County will pursue as a way to deliver on our vision for the residents of Lane County. To meet these challenges, we know that the basis of our efforts lies in leveraging our people and partnerships to achieve our Strategic Priorities. We also recognize that the quality and commitment of our staff is essential to a shared future where Lane County is the best place in which to live, work, and play.

Veteran's Preference Points

Under Oregon law, armed forces veterans may be eligible for preference in employment or promotion, if you think you qualify please submit a copy of your DD214 or 215 (long form / Member Copy-4) that reflects your honorable separation status, and if disabled, a public employment preference letter from the U.S. Department of Veterans Affairs. These documents must be electronically attached to your online job application, at the time of submittal, to receive preference. If we do not receive the necessary information as described, we will NOT be able to grant you veteran points/preference you request.

Tobacco Free Campus Policy

The Board of County Commissioners wants to help Lane County be the healthiest county in the

state. Effective October 1, 2018, any tobacco use, including vaping devices, will not be allowed inside or on the grounds of properties owned or occupied by Lane County including: All outdoor areas, parking lots, County vehicles, and personal vehicles while on County property.

Parks Volunteer & Marketing Coordinator (N4111) Supplemental Questionnaire

- * 1. Please describe your knowledge and experience working with volunteers, both as an active participant and as the leader of a volunteer group or program. Describe where you gained this experience, the role you played with the group, and the partners or organizations involved.

 - * 2. A local non-profit group is leading a significant restoration project on County park land and you are asked to facilitate the implementation of this restoration project. What challenges do you anticipate encountering? How will you address them?

 - * 3. You are asked to communicate the value (quality of life and the economic value) of the Lane County Parks system to the citizens of Lane County as an assignment from your supervisor. In this scenario you are given a sufficient budget and can hire a consultant to assist you with messaging. What is your process for effectively demonstrating the value of parks to the daily lives of the county's citizens? What materials and methods would you find effective and how would you know that the message is resonating with the public.
-
- * Required Question



LANE COUNTY
invites applications for the position of:

Parks Business Operations Supervisor - PW Analyst (N4110)



Parks Business Operations Supervisor

About the Position

The Parks Business Operations Supervisor is responsible for supporting the Parks Division with contract management, capital project oversight, accounting and preparation of the annual budget. In addition, the position provides support to management to ensure the division provides efficient services to the public and operates in a fiscally responsible manner. The Parks Business Operations Supervisor also provides supervision of office staff who oversee customer support and the Call Center. This position will advance the vision, mission, and goals of the Lane County Parks & Open Space Master Plan by assisting with implementing the Action Plans and strategies identified for completion.

About the Division

Lane County's parks and open spaces are located in the region's most beautiful natural areas and offer opportunities for year-round recreation. There are abundant trails for hiking and biking, ocean beaches and covered bridges to photograph and explore, and lakes and rivers to fish and float. Visitors and residents come to camp, fish, picnic, and play. Lane County Parks hosts over 3million visitors per year at 68 recreational sites that total over 4,300 acres. These sites offer reservoir access, river access, marinas, and a variety of camping options.

**** YOU ARE REQUIRED TO UPLOAD A RESUME AND COVER LETTER FOR THIS POSITION. If not attached, your application will not be considered.****

IMPORTANT: In your cover letter, we ask that you respond to some specific questions outlined

in the Cover Letter Requirements section. Please ensure that your cover letter explicitly addresses these questions and describes your experience performing the responsibilities described. We review your cover letter independently and separately from your application and resume.

COVER LETTER REQUIREMENTS: In a cover letter, please address the following questions; highlighting specific experience, responsibilities, and skills obtained:

NOTE: In your responses, be sure to identify the number of the question you are answering.

1. Please describe your supervisory experience and training, including in areas such as hiring, performance management, staff training and development, assigning and planning work, and discipline.

2. Describe your experience and training in the following areas: a) Developing and managing budgets; b) Writing and executing contracts; and c) Identifying and developing sources of revenue.

3. Describe how a well thought-out business plan is essential for long-term financial success within an organization.

Schedule: Monday – Friday; 8:00am – 5:00pm. Overtime as required per operational needs.

This is an Admin-Pro represented position

QUALIFICATIONS:

Bachelor's degree in a field related to area of assignment, like: Business Administration or Management, Business Operations, Business Administration, or Finance; and sufficient experience as necessitated by the competency level of the position. **Or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.**

Advanced/Lead Level (N4110): 5-8 years of progressively responsible professional experience; fully competent professional.

CLASSIFICATION DETAILS:

[Public Works Analyst Classification Details](#)

SUPPLEMENTAL INFORMATION:

Equal Employment Opportunity

Lane County is an Equal Opportunity Employer. We value diversity, equity, and inclusion as essential elements that create and foster a welcoming workplace. All qualified persons will be considered for employment without regard to race, color, religion, sex, sexual orientation, gender identity, national origin, age, political affiliation, disability or any other factor unrelated to the essential functions of the job.

If you wish to identify yourself as a qualified person with a disability under the Americans with Disabilities Amendment Act and would like to request an accommodation, you may request an

accommodation during the online application process, or request an accommodation by contacting the Department of Human Resources prior to the recruitment close date at 541-682-3124.

Strategic Plan

In alignment with Lane County's Strategic Plan, incumbent(s) will be expected to demonstrate the following core behaviors: Passion to Serve, Driven to Connect, and Focused on Solutions.

The [2018-2021 Strategic Plan](#) focuses on the areas that Lane County will pursue as a way to deliver on our vision for the residents of Lane County. To meet these challenges, we know that the basis of our efforts lies in leveraging our people and partnerships to achieve our Strategic Priorities. We also recognize that the quality and commitment of our staff is essential to a shared future where Lane County is the best place in which to live, work, and play.

Veteran's Preference Points

Under Oregon law, armed forces veterans may be eligible for preference in employment or promotion, if you think you qualify please submit a copy of your DD214 or 215 (long form / Member Copy-4) that reflects your honorable separation status, and if disabled, a public employment preference letter from the U.S. Department of Veterans Affairs. These documents must be electronically attached to your online job application, at the time of submittal, to receive preference. If we do not receive the necessary information as described, we will NOT be able to grant you veteran points/preference you request.

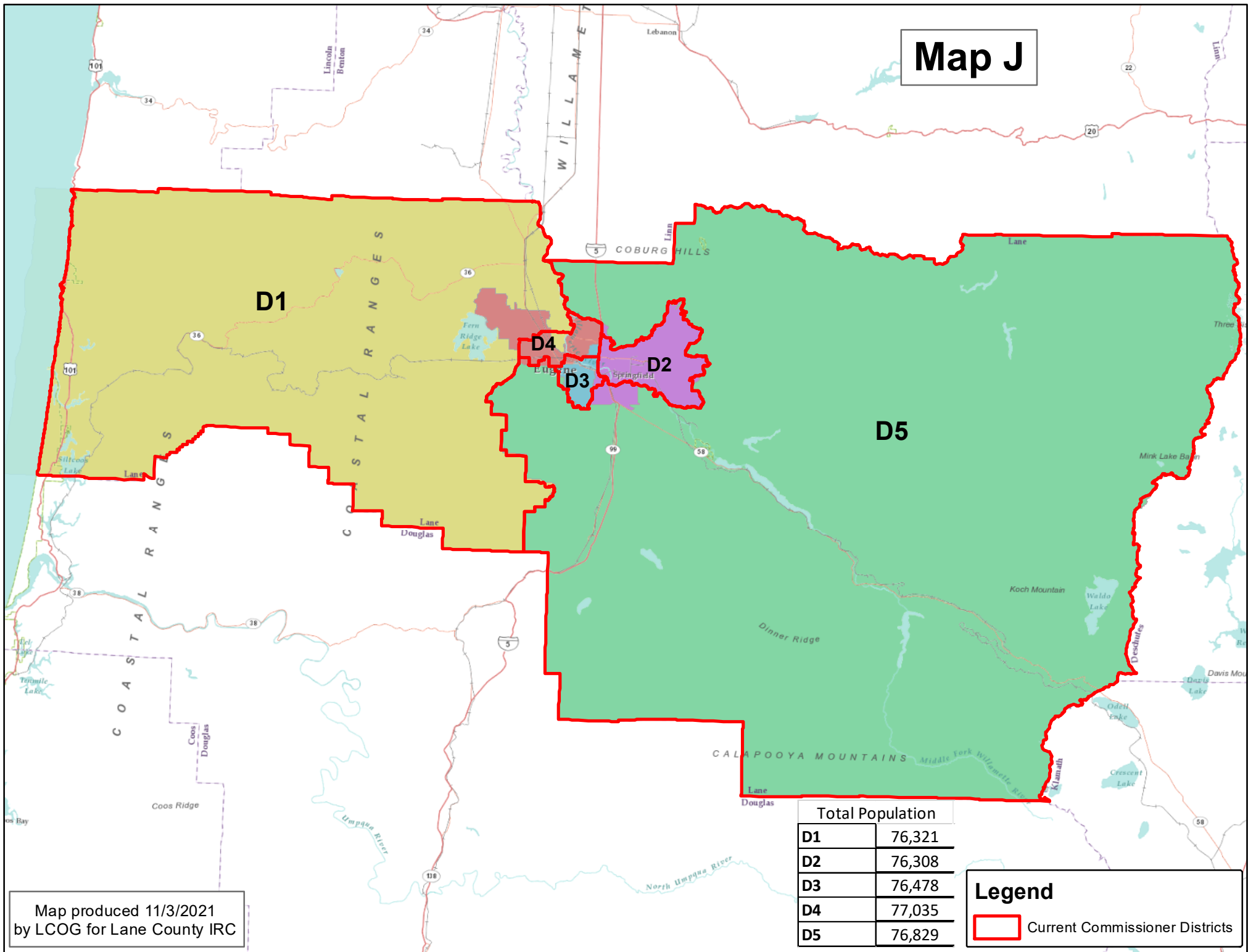
Tobacco Free Campus Policy

The Board of County Commissioners wants to help Lane County be the healthiest county in the state. Effective October 1, 2018, any tobacco use, including vaping devices, will not be allowed inside or on the grounds of properties owned or occupied by Lane County including: All outdoor areas, parking lots, County vehicles, and personal vehicles while on County property.

Parks Business Operations Supervisor - PW Analyst (N4110) Supplemental Questionnaire

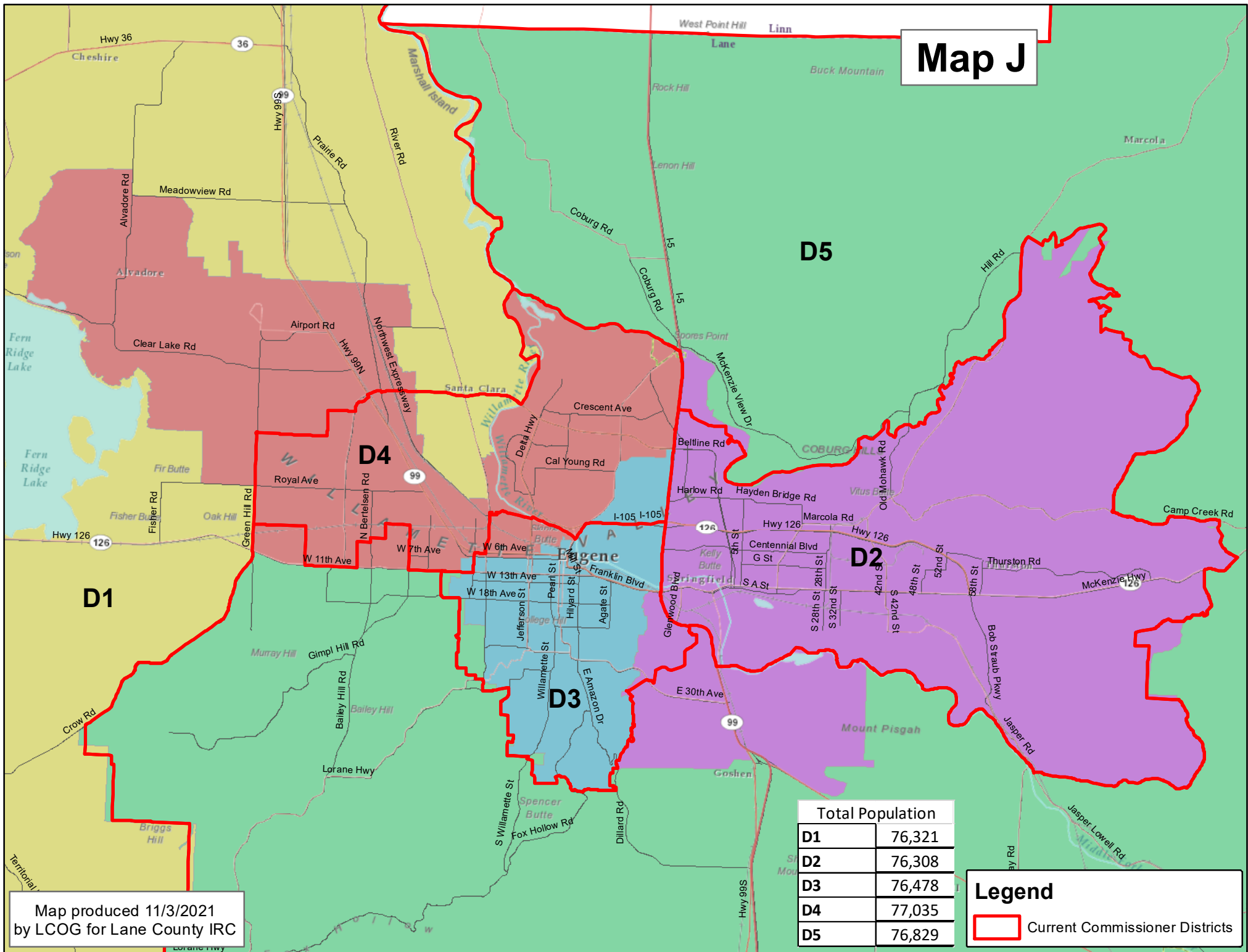
- * 1. You are required to attach a cover letter and resume for this posting. If not attached, your application will not be considered.
☐ I agree
- * Required Question

Map J



Map produced 11/3/2021
by LCOG for Lane County IRC

Map J



Map produced 11/3/2021
 by LCOG for Lane County IRC

Lane County Parks Division Facilities Condition Assessment

Phase 2 Proposal

Lane County, Oregon

December 2021

Contents

Chapter	Page
Methodology and Approach	3
Appendices	10
Appendix A. Gantt Chart Schedule	11
Appendix B. Fees	13

Notice

This document and its contents have been prepared and are intended solely as information for Lane County, Oregon and use in relation to Facilities Condition Assessment Request for Proposals.

Faithful+Gould, Inc. assumes no responsibility to any other party in respect of or arising out of or in connection with this document and/or its contents.

Methodology and Approach

Our solutions will assist the County Parks in providing a roadmap of current and future needs which drives informed, sustainable business decisions by creating knowledge through the capture, management and analysis of raw property and operating data. With our extensive experience working with a wide range of public and private sector clients, we have developed an approach which provides comprehensive and defensible assessments, accurate cost and useful life projections and prioritized / return-on-investment- focused recommendations proven to provide a higher likelihood of budget approval success.

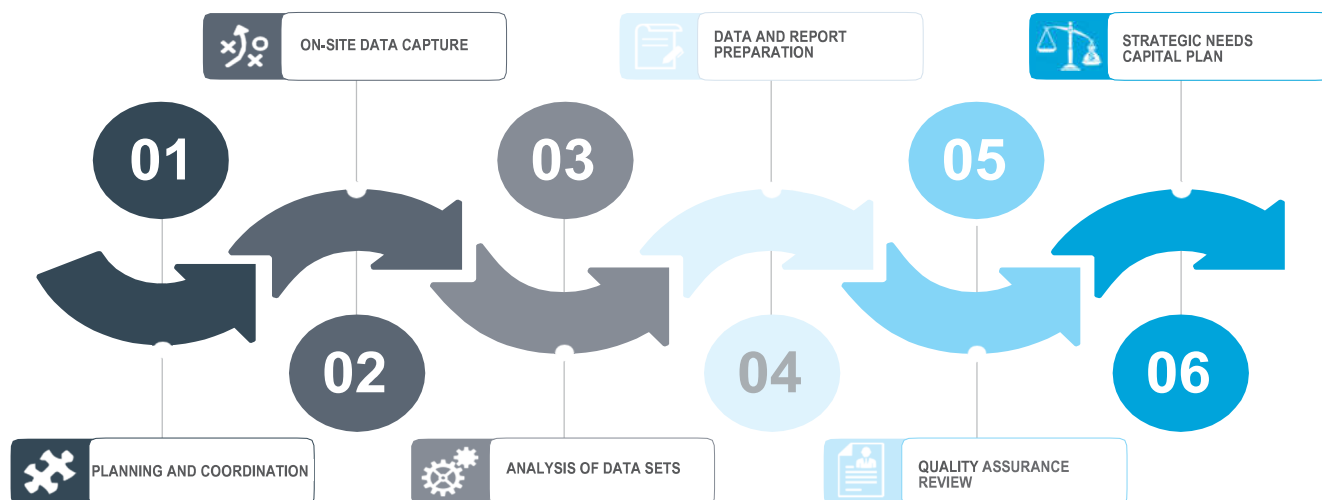
The Faithful+Gould team is experienced in performing assessments with minimal supervision. We do, however, encourage a collaborative approach to the assessment program. During the project planning phase, we will meet with facility staff to collaborate with maintenance staff to understand the history of maintenance at each facility and discuss any issues associated with them. This will provide an essential download of historic information to the assessment team prior to the physical site assessment. We will conduct the site assessment unescorted with assistance, as necessary, to access locked buildings and the roof.

We understand that various issues arise working in occupied environments together with the need to minimize the disruption of agency maintenance staff. Faithful+Gould staff routinely work in occupied environments. We understand how to plan work needs around occupants to minimize disruption and to maintain a safe and orderly environment. We also understand the critical importance of well-integrated and timely communication and project planning prior to commencing site assessments.

We will perform a management overview function throughout the assess-management process for activities to meet commitments and the needs of Lane County Parks. To ensure quality in the deliverable, we will utilize strict quality standards developed by International Organization for Standardization (ISO) in accordance with our ISO 9001 quality assurance practice.

Six-Phase Methodology and Execution Work Plan

Faithful+Gould's approach to FCA is key to our success in delivering strategic advice to clients for more than 70 years. Our deliverable is best described through the six phases of our project methodology and plan shown below, which outlines the key high-level tasks and milestones.



Assets to be Assessed

In consultation with the County Parks Public Works department, we will inspect and evaluate the condition and Lifecycle assessment of the following assets at each location as applicable:

Structures	Equipment
parking	visitor centers
pavilions	restrooms
lodges/cabins	picnic areas
Play equipment	Campsite hookups
Trails	Marinas

Phase 1 | Planning and Coordination

The planning phase consists of gathering existing facility asset data and establishing points of communication and access prior to the assessment team's arrival on site.

Our team will work with the various facilities staff to assist and develop project-specific policies and procedures to provide consistent, relevant and quality product deliverables. Included in this phase, Faithful+Gould will interview key staff to better understand asset usage, maintenance history and related items that affects rates of consumption (i.e., wear and tear) that reduces useful life. This phase will incorporate multiple sources of information to assist the assessment team in making field determinations.

Phase 2 | On-Site Data Capture

With knowledge and insight from the planning phase, our assessment team will carry out a thorough condition assessment of all buildings and conduct an asset inventory of all systems and equipment in accordance with the scope of work.

In many years of conducting FCAs of this nature we have learned that the building risk register is often out of date and does not align with the actual building portfolio. During each site assessment, we will verify and reconcile information on the building list with actual site data and recommend changes to the building risk registers as necessary.

Our assessors utilize iPads in the field. This technology not only provides efficiency in data capture but reassurance that each assessor is working with quality- assured procedures by capturing data in the same manner to a pre-defined scope and workflow developed to meet the goals of the project.

Our assessment teams will inspect and carryout a visual assessment of systems and equipment in each building. We will determine the current condition, average remaining useful life expectancy, assessment of building security, code violations, reason for the deficiency and effect on the structure or occupancy, together with required maintenance and repair works, in accordance with the developed scope. This includes performing the assessments in accordance with the ASTM E2018-15 Standard Guide for Property Condition Assessments.

Phase 3 | Analysis of Data Sets

Our approach is centered on understanding the component deficiency, failure modes and triggers of asset equipment, facility systems and site improvements to develop a comprehensive management tool for future implementation of program recommendations. We will evaluate the component life cycle of each system and equipment over a suggested 10-year planning horizon.

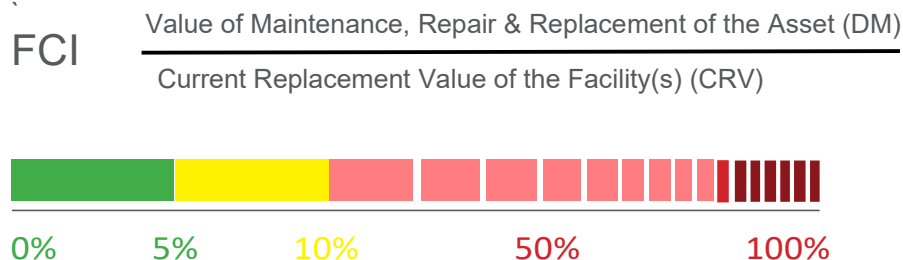
To develop a recommended life-cycle assessment, we do not rely upon published statistically Estimated Useful Life (EUL) data, which does not consider site-specific factors. Faithful+Gould understands that repairs and asset replacement needs may be required due to several contributing factors such as age, maintenance levels, location, and the utilization of the asset or system. Our experienced assessors will make the necessary adjustments to the benchmark data to reflect the conditions and factors associated with deficiency to provide a more realistic life-cycle assessment and capital expenditure plan.

For each asset we will determine:

- > Install Date
- > Estimated Useful Life (EUL) – expected life from the time of installation to expected replacement extended life
- > Geographic Location – atmospheric and environmental conditions greatly affect the EUL of equipment, e.g. equipment located in hot climates have significantly reduced EUL
- > Utilization Rate – The EUL of assets can be significantly affected by the rate of utilization. For example, a standby duty pump installed at the same time as a standard duty pump will have a longer EUL. Building and infrastructure assets such as finishes, door closing devices, etc. will vary from a typical EUL if the utilization rate changes
- > Cause of Failure / Deterioration – Is the asset deteriorating in line with age? Or is some other factor causing an accelerated rate of deterioration?

Data Analysis/Evaluation and Recommendations

Faithful+Gould will analyze the condition data collected and determine the cause and impact of the deficiency on the operation of the facility. We will utilize the Facility condition index (FCI) to benchmark asset conditions across the City portfolio. We will calculate the FCI for the facilities, illustrating the current and likely condition of the systems and equipment over time. The graphic above illustrates the FCI calculation. The higher the value of repairs, the higher the FCI will be.



Condition	Definition	Score	Percentage Value
GOOD	In a new or well-maintained condition, with no visual evidence of wear, soiling or other deficiencies	0.00 to 0.05	0% to 5%
FAIR	Subject to wear, and soiling but is still in a serviceable and functioning condition	0.05 to 0.10	5% to 10%
POOR	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.	Greater than 0.10	Greater than 10%
V-POOR	Subjected to hard or long-term wear. Has reached the end of its useful or serviceable life. Renewal now necessary	Greater than 0.60	Greater than 60%

Priorities

The development of a methodology to determine the priority of each deficiency is crucial to the success of any FCA. Through consultation with the County's executive team and facilities staff, we will develop a capital asset strategy by creating prioritization and deficiency categories that will be applied to each identified deficiency or plan item.

This will create additional consideration factors to provide strategic analysis and stakeholder reporting on different work priorities and potential budget streams.

The priorities and deficiency categories below are suggested and can be applied to each identified repair action. With an understanding of priority criticality of each action, the County will be able to effectively apply available funding to the most urgent and needed actions, based upon criticality, and will be able to develop a list of less critical actions that could be deferred to future fiscal years.

Priority Categories (Suggested)

Priority 1 Life Safety / Code Compliance	Compromises staff or public safety or when a system needs to be upgraded to comply with current codes and standards.
Priority 2: Currently Critical	A system or component is inoperable or compromised and requires immediate action.
Priority 3: Necessary / Not Critical	Maintain the integrity of the facility or component and replace those items that have exceeded their expected useful life.
Priority 4: Image / Reputation	System that has downgraded and requires refurbishment

Deficiency Categories (Suggested)

We have illustrated below typical or suggested deficiency categories:

Plan Type 1 Deferred Maintenance	Maintenance that was not performed when it was scheduled or past its useful life, resulting in immediate repair or replacement.
Plan Type 2 Routine Maintenance	Maintenance that is planned and performed on a routine basis to maintain and preserve the condition
Plan Type 3	Planned replacement of building systems that have reached the end of their useful life.
Plan Type 4 Energy & Sustainability	When the repair or replacement of equipment or systems is recommended to improve energy and sustainability performance.

Phase 4 | Data and Report Preparation

We will prepare comprehensive narrative and statistical reports together for each facility. The focus of the reports will be to provide comprehensive and defensible information that will support strategic decisions about the economic use and viability of facilities and assets. Charts will summarize the prioritized budget expenditure for repair, maintenance and life-

cycle component replacement needs in the form of reserve studies. We will develop detailed cost information supporting the inventory and replacement value of the assets.

Appendices will contain structured spreadsheets with capital asset inventory data, cross-referenced digital photo logs in support of the deficiencies noted during the assessment, methodologies, scope and definitions used.

We will prepare and issue in addition to the individual building reports a County-wide Parks executive report pulling together all the results and needs across the county Parks into one holistic report for stakeholder reporting and County presentation.

Phase 5 | Quality Assurance Review

The Faithful+Gould team will perform a management overview function throughout the project, so activities meet the commitments and the intent of the County. Faithful+Gould has implemented various internal procedures related to work quality. We have successfully completed the Lloyds Registered Quality Assurance Registry and hold the following certifications: ISO 9001 for Quality Management Systems (QMS), ISO 14001 for Environmental Management Systems (EMS) and OHSAS 18001 for Occupational Health & Safety Management Systems (SMS).

We will utilize the strict quality standards in accordance with our ISO 9001 quality assurance practice. For this project, Joe Kotila will take a leadership role in overseeing that our internal processes are maintained and that industry-recognized standards are current. We recognize the importance of a collaborative approach and value client input and feedback at key milestones of the project. Reports will be issued

to facility staff on a phased basis throughout the duration of the project. Our project team will meet with facility staff and walk through the initial phase reports to provide an opportunity to review the content and layout and make any necessary amendments to the deliverable. The County will also have the opportunity to be engaged in client reviews of each phase throughout the course of the project to make sure the project and deliverables are meeting County expectations.

Phase 6 | Strategic Needs Capital Plan

Many FCAs are provided as a one-off snapshot in time and very quickly become out of date and redundant. Our FCA service will provide the County with a solution to support your ongoing business decisions. Our work converts the FCA data into a strategic capital planning tool identify prioritized projects and grouping them into meaningful executable projects with budget projections that feed into the CIP budget process.

Below-Grade Infrastructure Utilities and Tanks

Faithful+Gould has extensive experience with below-grade infrastructure. Over the last three years we have been assessing and GIS mapping the State of Utah's below grade infrastructure including all the State park facilities.

We have teamed with a best in class below grade infrastructure assessment and GIS mapping company called Professional Pipe Services, Inc (Pro-Pipe) providing high-tech methodology and equipment to provide Lane county with the best results.



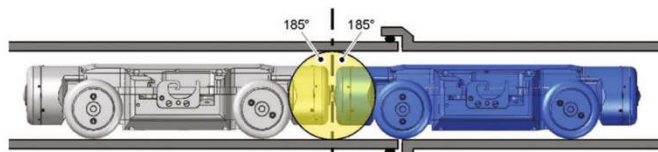
Pro-Pipe will utilize Digital Pipeline Scanning using the IBAK Panorama 3D Optoscanner. This increases the efficiency of CCTV Pipeline Inspection by incorporating the use of two high-resolution digital cameras in the front and rear sections of the housing, with 185° wide-angle lenses, with parallel-mounted xenon flashlights capable of 360° spherical images, enabling the analysis independent of the field inspection.

Methodology

The Pro-Pipe Panorama system captures 100% of the entire pipeline interior (360) in less time than conventional video

recording with 6X the digital clarity (high definition) and is delivered with a virtual 3D reader that enables the reviewer or customer to see, in greater detail, 100% of the pipe interior from any angle (you can pan / tilt anywhere, anytime). The flat-view component of the reader enables the pipe interior to be reviewed in a plan view layout with the ability to perform accurate measurements.

Pro-Pipe utilizes Pipelogix Software (flexi-data) for all coding, reporting and 360-viewers. 360 - High Definition Manhole Inspections are excellent for design-accurate manhole invert measuring with 3-D virtual video of the entire manhole and delivered via GIS integrated data files. The IBAK Panorama Si enables Pro-Pipe to perform complete optical condition assessment of manholes with high efficiency.



Fixed lenses at each end enable digital stitching. IT IS ESSENTIAL THAT THE DIGITAL SCANNER HAVE BOTH A FRONT AND REAR CAMERA



Rear Perspective

Forward Perspective

Pro-Pipe uses MACP Certified personnel for all manhole inspections. The Si has the ability to scan a manhole within a 1-minute period, capturing 100% of the entire manhole cavity for review in a virtual 3D reader, which can be utilized in flat-view for measuring inverts, defects, etc. and can be exported as a point cloud to AutoCAD.

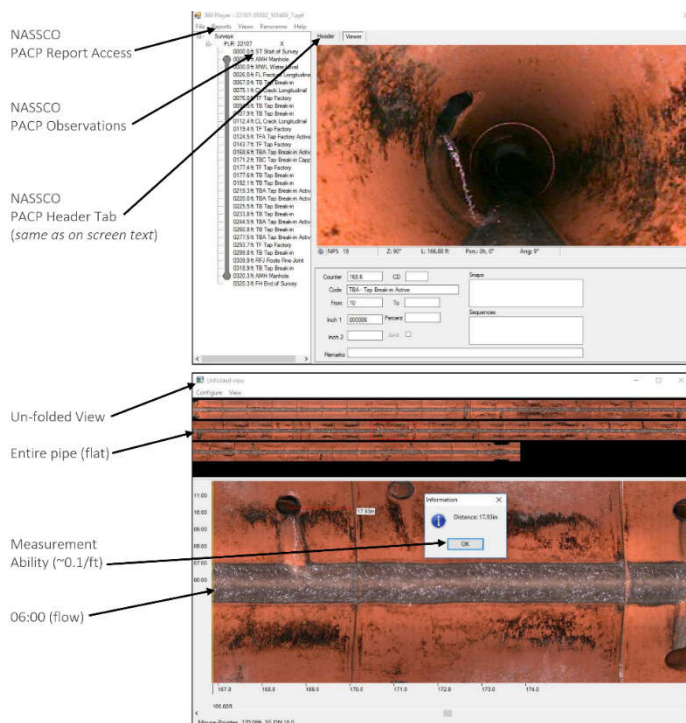
There are various methods of assessing the condition and lifecycle of below grade utilities which vary substantially in effort and cost. Faithful+Gould can assist the client in selecting the most appropriate

option for the County park facilities.

CCTV Lateral Launch and Cross Bore Prevention

Pro-Pipe operates a fleet of CCTV Lateral Launch systems allowing for both a mainline inspection and a lateral inspection by the launch of a camera from the robotic transporter up a lateral, extending up to 100 feet. The lateral launcher has been instrumental for inspecting sewer service laterals where directional drilling is scheduled to install crossing utility lines and where past drilled utilities (gas / telecommunication) may have penetrated the lateral. Pro-Pipe is currently engaged for providing such lateral inspections for Semptra utilities, Pacific Gas & Electric and Southwest Gas Corporation. The launching camera has a transmitter which can be tracked on the surface via a sonde enabling the location and depth of a lateral line to be marked on the surface.





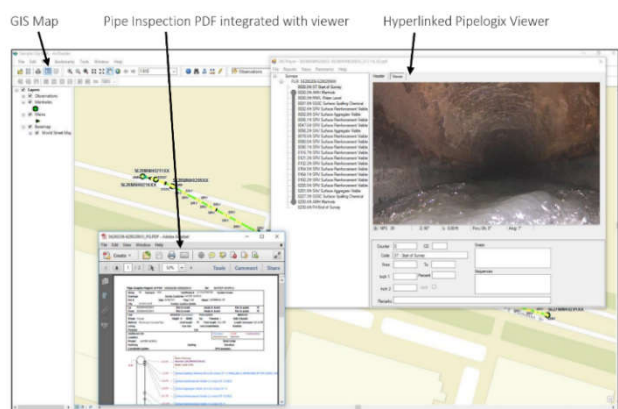
Reporting/ GIS Mapping

The visual resolution is substantially improved over traditional CCTV. The video file is a free viewer that allows the end user to virtually pan and tilt anywhere inside the pipe. The flat view enables a true comprehensive view at 3,000 lines of vertical resolution and contains an accurate measuring tool. Below is a sample snapshot from PIPELOGIX utilized in the data capture and deliverable.

Manhole inspections will be conducted with the same technology (IBAK Panorama & PIPELOGIX software). The true-digital manhole inspection system is excellent for design-accurate manhole invert measuring with 3-D virtual video of the entire manhole and delivered via GIS integrated data files.

The Si has the ability to scan a manhole within a 1-minute period, capturing 100% of the entire manhole cavity for review in a virtual 3D reader, which can be utilized in flat-view for measuring inverts, defects, etc. and can be exported as a point cloud to AutoCAD.

The data is incorporated into GIS the same as the mainline inspection along with NASSCO MACP Level-2 condition reports by MACP certified personnel.



Sample Arc reader (GIS) with Panorama hyperlink, which includes imbedded PDF reports and flat view.

GIS Data Integration

With thousands of feet of video to review, Pro-Pipe will integrate both high-definition scans and conventional CCTV recorded observations directly to your GIS program enabling you to select which observation layer to geographically view and query quantities for instant decision making. Pro-Pipe routinely integrates the accurate locations of connections, observations, defects and pipe ratings into a GIS database during inspection and can deliver via shape files or geo-databases. The data can include pipe slopes, invert elevations and any other specified information to eliminate thousands of hours spent sorting, reviewing and prioritizing critical pipeline data.

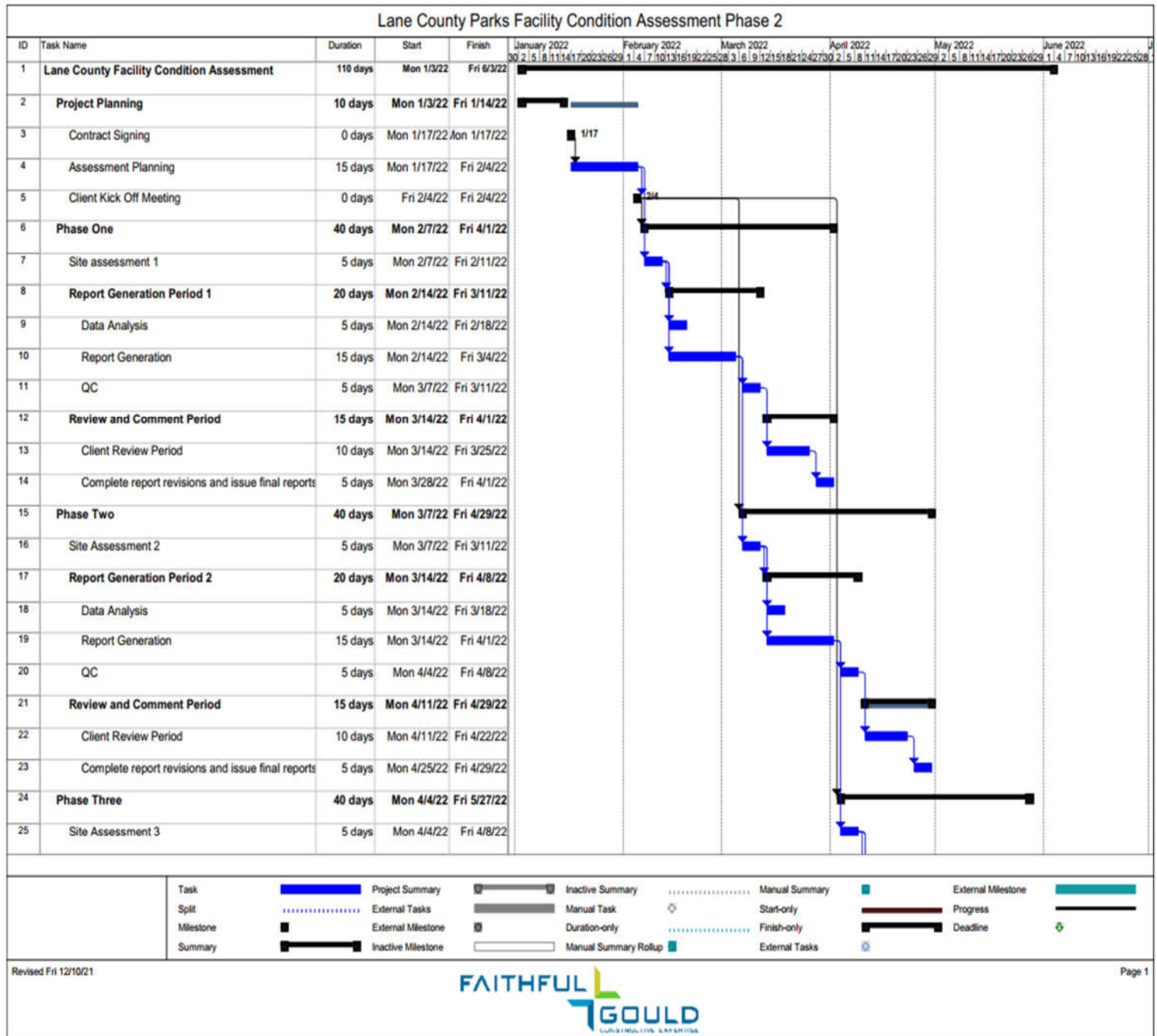
Water and Irrigation Lines

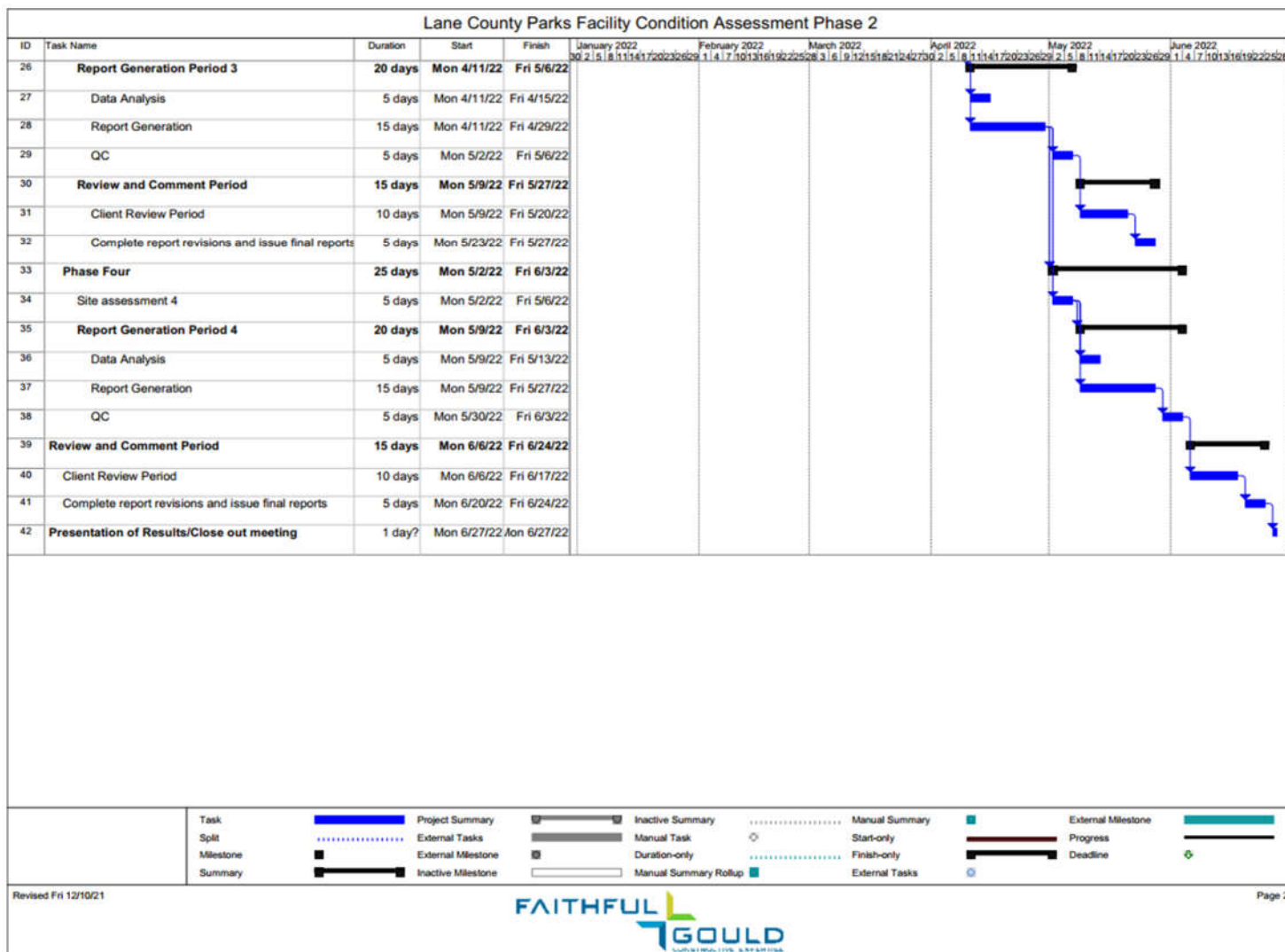
Faithful+Gould will review any available record drawings for the services at each location. We will meet with facility staff to provide a history of maintenance and repairs and ongoing deficiencies with the water lines and systems. We will conduct visual condition assessments where accessible of the water lines and connecting pipe material. Based on the estimated year of install and the industry standard estimated useful life and visual observation / history, we will develop an estimate of remaining useful life of the water lines and irrigation systems and provide capital expenditure recommendations.

Below is our team assigned to this project.



Appendix A. Gantt Chart Schedule





Appendix B. Fees

We provide a full break down of our Fee of \$74,900 including out-of-pocket expenses with hours and rates against each task per site.

Name	Acres	Notes	Region	Travel	Site Assessment	FCA Report	QC Report	PM	Total Hrs	Assessor Rate	QC Rate	PM Rate	F+G net fee	Below Grade Infrastructure	Total Fee
Howard Buford Recreation	2212	The park has five different trailheads for the public to access the trail system: at Trail 1, at the North Trailhead (Trail 3/7), at Trail 38, at the East Trailhead (Trail 2), and at Trail 5. The main parking lot is compacted gravel and has parking for 437 cars and 70 car/trailers and provides parking/access for Trail 1 and Trail 5. There is a flushing restroom available at this trailhead. There are also picnic areas, Mt. Pisgah Arboretum Visitors Center, and Mt. Pisgah Arboretum's administrative offices. HBRA offers 28 miles of multiuse pathways and trails which provide recreational opportunities for hikers and equestrians within the park. The park also features the Mt. Pisgah Arboretum which is a 209 leased area that includes some of the last remaining, sizable contiguous native oak savanna prairie in Lane County. The White Oak Pavilion and its corresponding amenities: namely, 6 space parking lot, flushing restroom, dressing room, paved outdoor porches, and storage area is managed by The Mount Pisgah Arboretum (MPA) and located in their leased area of the park. An old silo and Quonset hut are also located in the MPA leased area. The park has many historical attributes such as the Seavey-Kienzle homestead farmhouse and barn within the park boundaries. In addition the park includes a horse arena managed by the Sheriff's Mounted Posse for practicing and hosting regional equestrian events.	3	1	16	32	2	4	52	\$140	\$135	\$150	\$7,730		\$7,730
Perkins Peninsula	41.6	The U.S. Army Corps of Engineers leases Perkins Peninsula to Lane County. This park offers paved parking for 129 cars and 32 car/trailers and two flushing restrooms. The primary feature of this park is access to Fern Ridge Reservoir. The park has a boat ramp, courtesy dock, and a designated swimming area, multiple picnic areas with grills, a baseball field, 0.5 miles of paved lakefront pathways, forested areas, and open space	3	1	16	16	2	4	28	\$140	\$135	\$150	\$5,490	\$10,000	\$15,490
Zumwalt	58	This park offers paved parking for 26 cars, a portable restroom, picnic areas with grills, open space, an oak tree on the Oregon Travel Experience Heritage Tree registry, and pedestrian access to Fern Ridge Reservoir and lake beach area. The majority of maintenance at this park is performed by the Friends of Zumwalt Park.	3	1	4	16	2	2	24	\$140	\$135	\$150	\$3,510		\$3,510
Bender Landing	0.5	his park offers parking for 3 cars and 11 car/trailer spaces. Designated ADA parking spaces are available and an ADA restroom. There are picnic tables with grills, and a fishing platform. A paved boat ramp provides access to the North Fork of the Siuslaw River	1	1	2	8	2	3	14	\$140	\$135	\$150	\$2,260	\$831	\$3,091
Farnham Landing	0.7	This park offers paved parking for 7 cars and 10 car/trailers and is a designated roadside safety rest area. This park also has a picnic area with grills, an ADA restroom, and a non-motorized boat slide for access to the Siuslaw River.	2	1	4	8	2	2	16	\$140	\$135	\$150	\$2,390		\$2,390
Linslaw	26.9	This park offers parking for 15 cars and 2 car/trailers and is a designated roadside safety rest area. The parks primary features are a picnic area with grills, a double vault and a non-motorized boat ramp that provides access to the Siuslaw River.	2	1	2	8	2	2	14	\$140	\$135	\$150	\$2,110	\$925	\$3,035
Triangle Lake	0.6	This park offers parking for 3 cars and 20 car/trailers and is a designated roadside safety rest area. The park features a double vault restroom, picnic areas with grills, a paved motorized boat ramp, and a courtesy dock. An additional courtesy dock was removed in 2013. The primary feature of the park is water access to Triangle Lake.	2	1	3	8	2	2	15	\$140	\$135	\$150	\$2,250		\$2,250
Westlake	1.3	This park offers paved parking for 4 cars and 35 car/trailers, a double vault restroom, picnic areas with grills, a paved motorized boat ramp, courtesy dock and fishing pier, and interpretive signage. The primary feature of the park is water access to Siltcoos Lake.	1	1	3	8	2	2	15	\$140	\$135	\$150	\$2,250		\$2,250
Archie Knowles	4.5	RV Hookup, parking, restroom 9 campsites	2	1	4	16	2	2	24	\$140	\$135	\$150	\$3,510	\$831	\$4,341
Camp Lane	15.6	The lodge has a commercial kitchen, a 160 person capacity dining hall and a large fireplace. There is a two story A-frame building that has dormitory style sleeping quarters upstairs which sleeps approximately 20-25 people, plus a fireside room, nurse's room, and restrooms. Camp Lane also has two Adirondacks shelters that are three-sided shelters with portable bed frames and sleep approximately 15-18 people in each. Five tree houses offer sleeping accommodations for up to seven people each, or 35 total people. A yurt is also available onsite and can provide sleeping accommodations for 12 people. There are two large restroom facilities that also provide warm showers and heated dressing rooms. Camp Lane includes a variety of recreational facilities including a large covered multi-use court, outdoor amphitheater, volleyball court, horseshoe pits (3 regulation pits), tetherball, open fields, swimming in the river, multiple fire rings for camp fires, and open fields. The facility has parking for up to 52 vehicles.	2	1	16	24	2	4	44	\$140	\$135	\$150	\$6,610	\$8,380	\$14,990
Harbor Vista	14.2	This park offers year-round camping with 38 RV sites (electricity and water, with a dump station) and a small day use area featuring swings, an open field, a webcam directed towards mouth of Siuslaw River, and a viewing platform for the mouth of the Siuslaw River and Pacific Ocean. This park offers paved parking for 20 cars. The restroom facilities are ADA accessible and include an ADA shower facility. Park structures include a caretaker residence and full hookup host site (electricity, water, sewer). A day use paved parking lot located at the entrance of the park provides ocean views. Direct pedestrian access to the Siuslaw River is provided through a long-term lease agreement with the An Army Corps of Engineers.	1	1	8	16	2	3	28	\$140	\$135	\$150	\$4,220		\$4,220
Old McKenzie Hatchery	45.2	This park features paved parking for 17 cars and 4 oversized parking spaces and is a designated roadside safety rest area. There is a portable restroom in the parking lot. This park's main features are the visitor's center, a 0.2 mile paved trail leading around the old hatchery's main pond, viewing platforms, a caretaker's house, hatchery building, and storage facilities.	4	1	4	16	2	3	24	\$140	\$135	\$150	\$3,660	\$2,485	\$6,145
Hendricks Bridge	17.8	his park offers parking for 56 cars, and 11 car/trailers and is a designated roadside safety rest area. The park has flushing restrooms that are compliant with current ADA guidelines and offers picnic areas with grills. In addition the park features interpretive signage, a volleyball court, a 0.2 mile of trail, and an area for unsupervised swimming in the McKenzie River. The main feature of this park is the boat ramp which provides access to the McKenzie River.	4	1	6	16	2	3	26	\$140	\$135	\$150	\$3,940	\$1,518	\$5,458
													\$49,930	\$24,970	\$74,900

NARRATIVES IN NATURE

TAYLOR BOWDEN

BLACK, INDIGENOUS, AND LATINX INCLUSION IN PUBLIC NATURAL AREAS



Port docks shall be open to the public daily from 5:00 a.m. to 10:00 p.m. It shall be unlawful for any person, other than an authorized person, to enter or remain on the docks between 10:00 p.m. and 5:00 a.m. No person on Port docks shall fail or refuse to provide valid identification, in order to verify lawful dock access, when requested by a peace officer or a Port employee.

PORT OF GARIBALDI ORDINANCE NO. 19

PORT OF GARIBALDI TILLAMOOK BAY

Constructed with funds from Port of Garibaldi, State Marine Board, and U.S. Fish & Wildlife Service using federal Boating Infrastructure and Clean Vessel Act Funds. This facility is owned and operated by the Port of Garibaldi.



TRANSIENT
FEE
PER DAY

*All port slips are rented annually. If you are not a slipholder, you must moor at the transient dock or on an end-tie. Please register within 2 hours of arrival. Registration forms are located at the top of gangways.

DOCK RULES PORT OF GARIBALDI

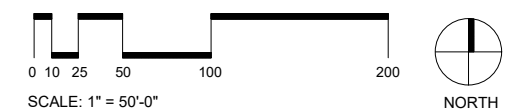
- * TRANSIENT VESSELS MUST REGISTER WITHIN 2 HRS. OF ARRIVAL.
 - * FUELING PERMITTED ONLY ON AUTHORIZED FUEL DOCKS.
 - * NO CRABBING OR FISHING ON DOCKS.
 - * NO STORAGE OF GEAR ON DOCKS.
 - * NO LIVEBOARDS (72 HRS. MAX. STAY).
 - * NO OPEN FLAME OR COOKING ON DOCKS.
 - * DOGS MUST BE ON LEASH (CLEAN UP WASTE).
 - * NO UNAUTHORIZED PERSON ON DOCKS.
- THE PORT OF GARIBALDI IS NOT RESPONSIBLE IN CASE OF ACCIDENTS, DAMAGES, LOST OR STOLEN ARTICLES, LOSS FROM FIRE, FLOOD, THEFT, WIND OR SINKING.

**SPILLS
aren't
SLICK**
800-OILS-911
TOLL FREE
FOR OIL SPILLS

2017/07/25

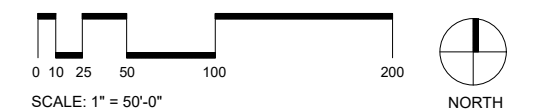


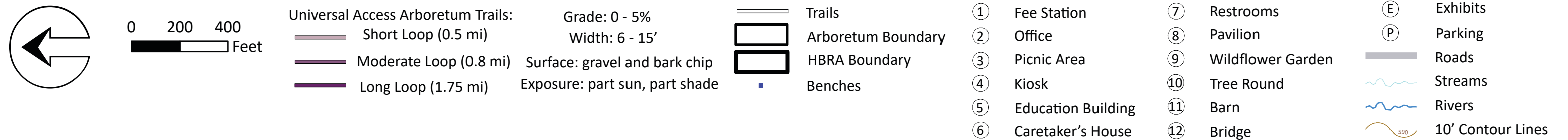
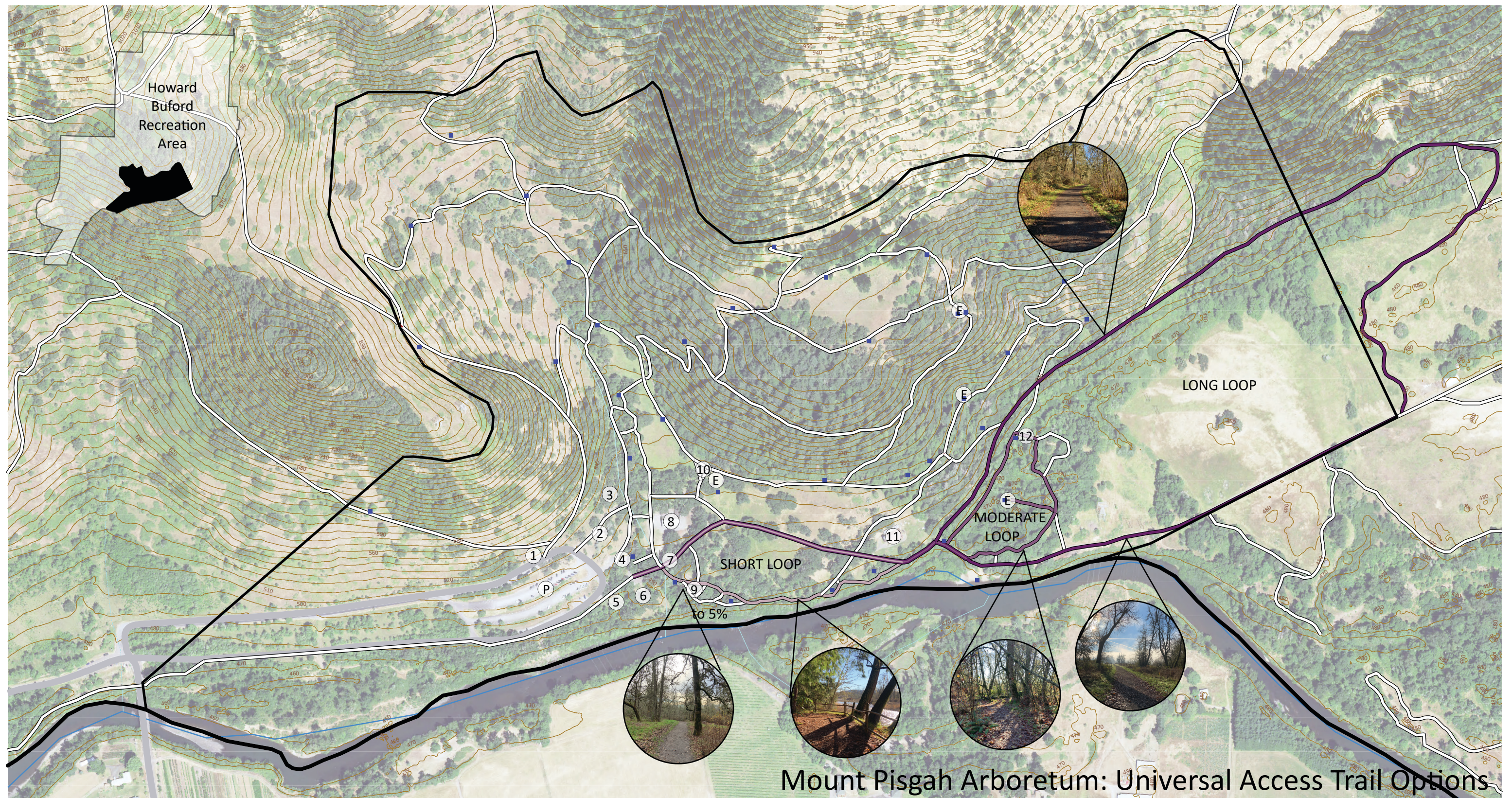
ARMITAGE PARK

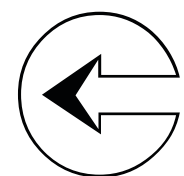
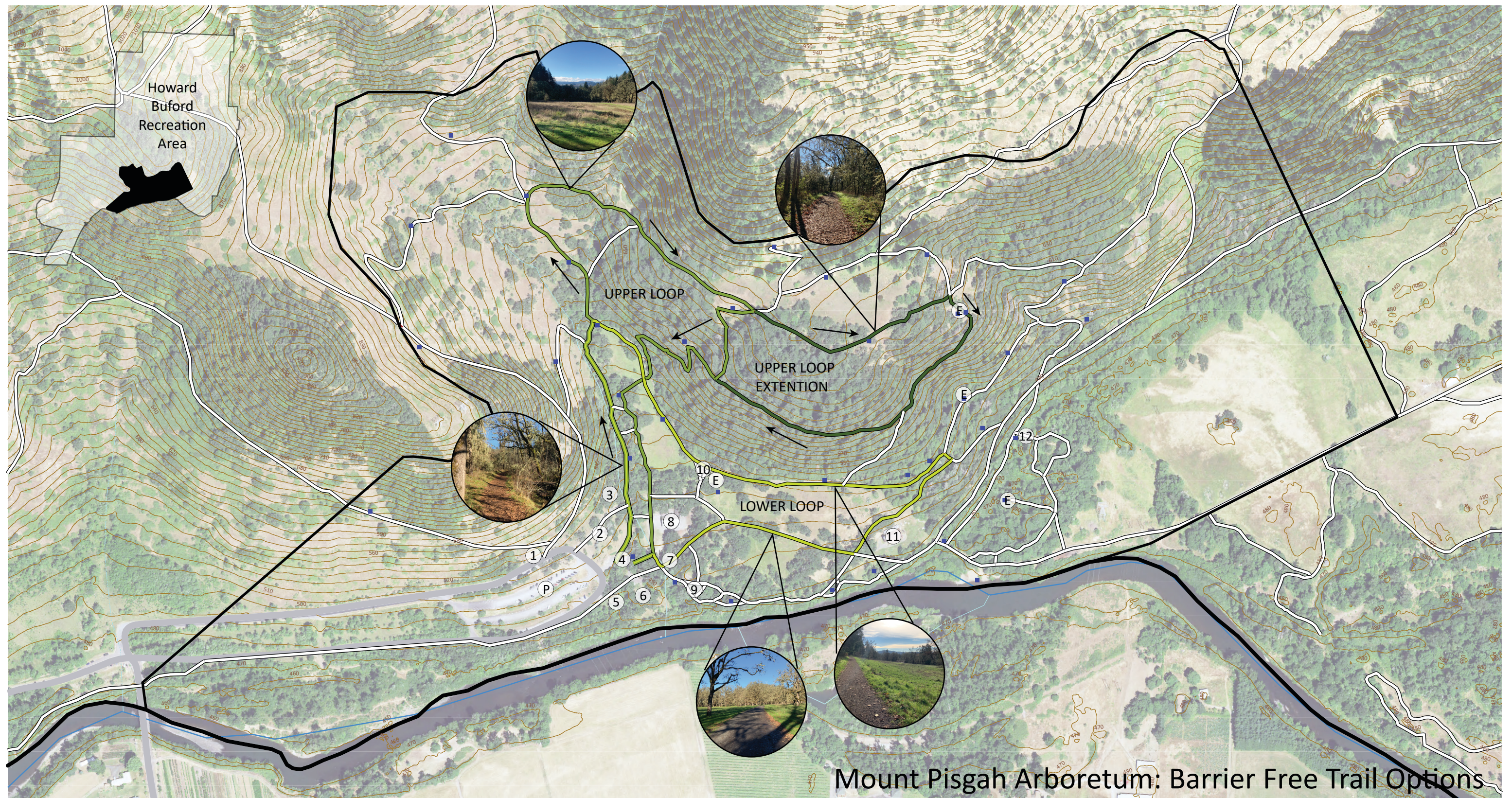




ARMITAGE PARK







0 200 400
Feet

Barrier Free Arboretum Trails:

Lower Loop (0.75 mi)

Upper Loop (1 mi)

Extension (1.5 mi)

Grade: 0 - 14%

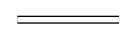
Width: 4 - 12'

Surface: gravel, chip, and soil

Exposure: mostly shaded



Direction of Travel



Trails



Arboretum Boundary



HBRA Boundary



Benches

① Fee Station

② Office

③ Picnic Area

④ Kiosk

⑤ Education Building

⑥ Caretaker's House

⑦ Restrooms

⑧ Pavilion

⑨ Wildflower Garden

⑩ Tree Round

⑪ Barn

⑫ Bridge

Ⓔ Exhibits

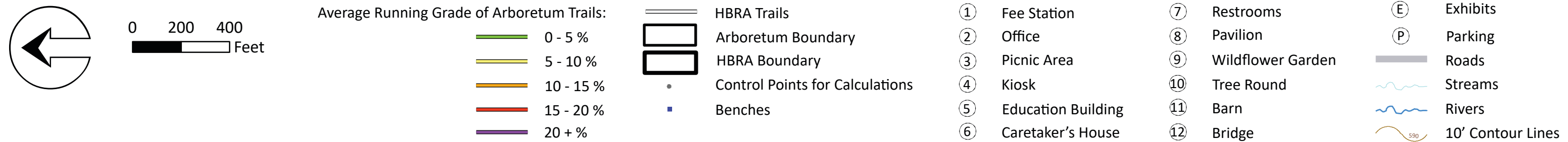
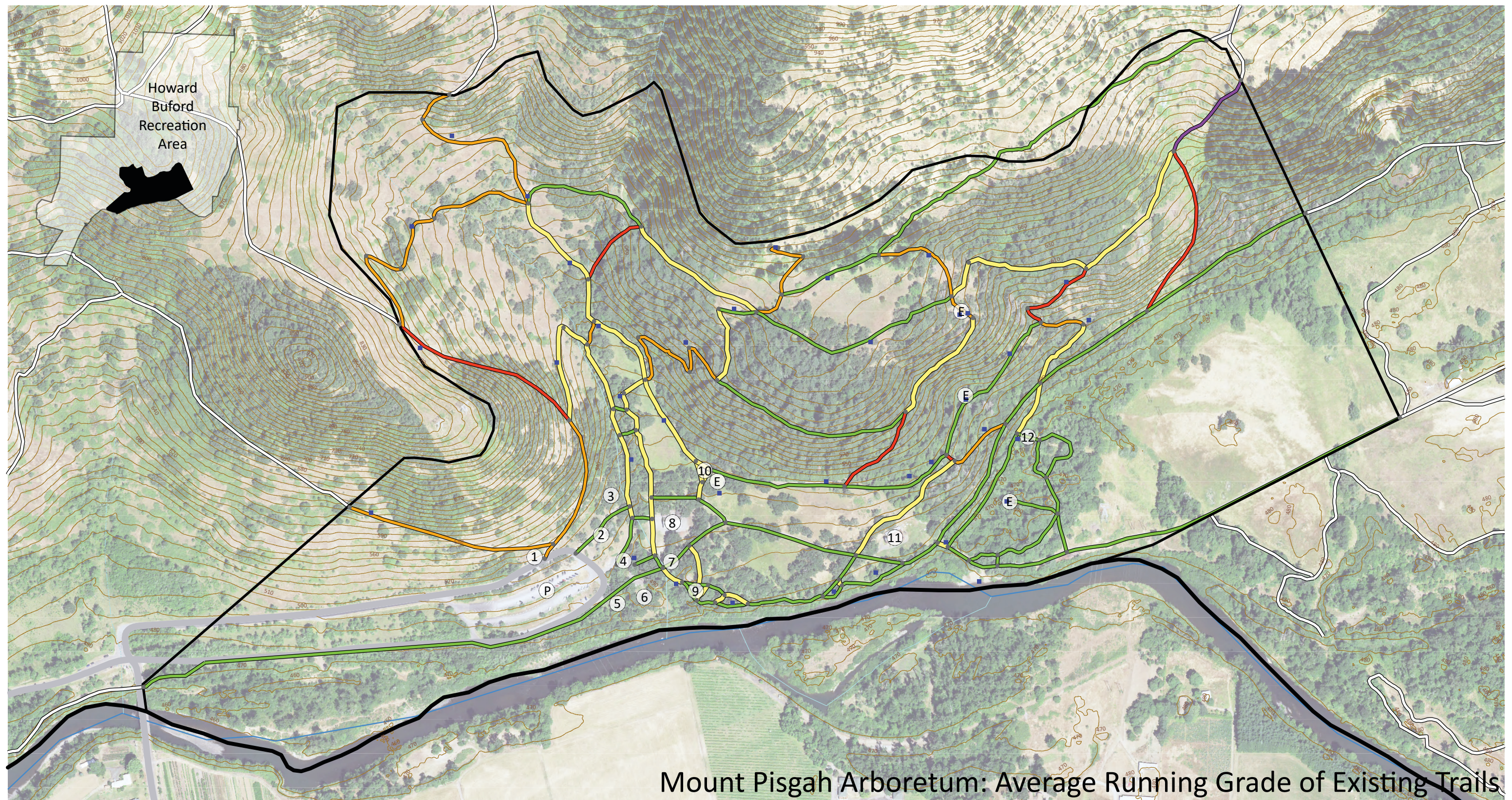
Ⓕ Parking

Roads

Streams

Rivers

10' Contour Lines



Deferred Maintenance Funding for Lane County Parks

Prepared by Julia Fox, Colin Hill,
Alli Langley and Jinyu Li

UO Oregon Policy Lab





Agenda

Background



Criteria

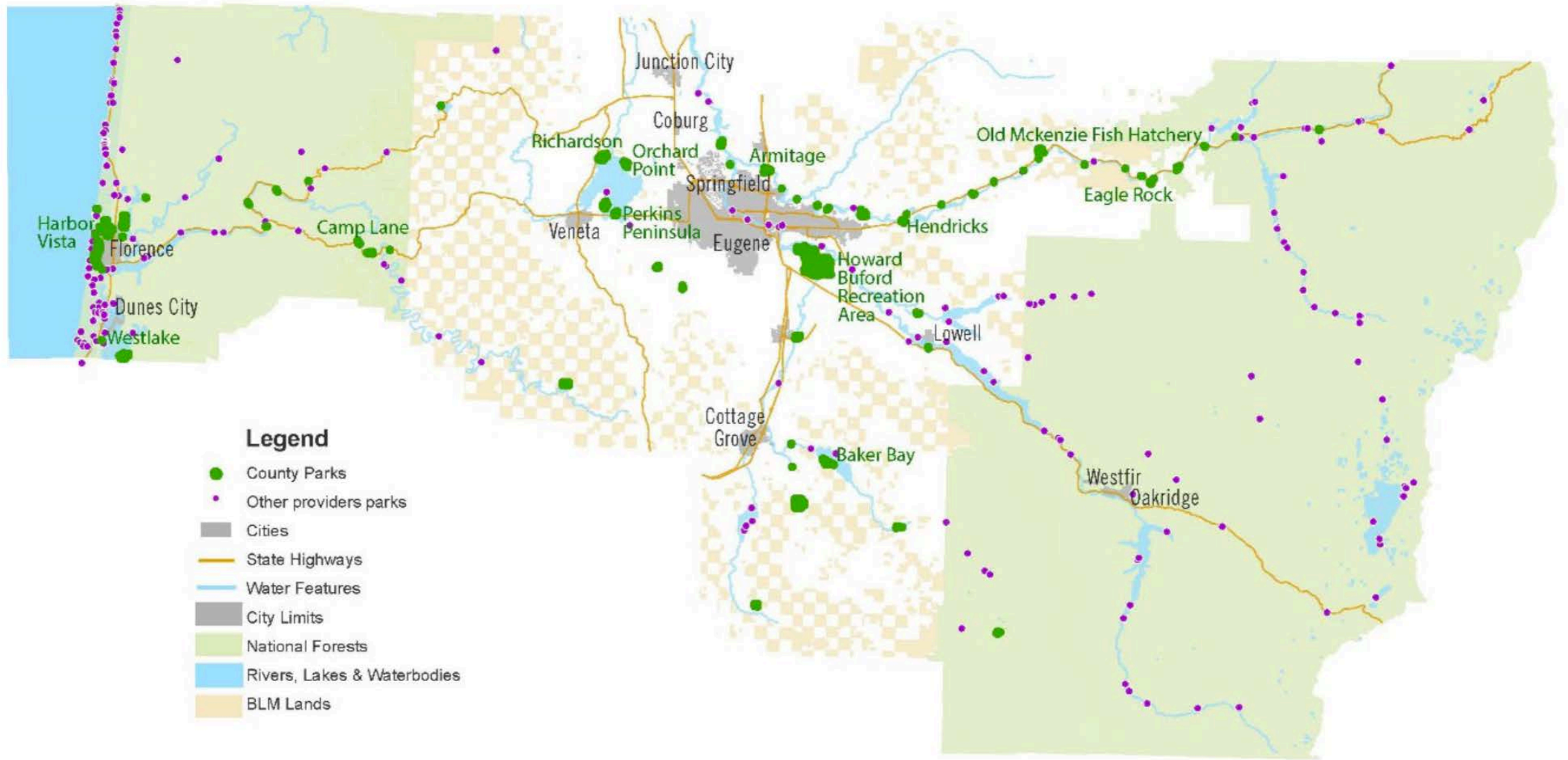


Funding Strategies



Recommendations

Lane County Parks



Source: 2018 Lane County Parks & Open Space Master Plan using 2016 GIS data



Deferred Maintenance

\$31 million
now

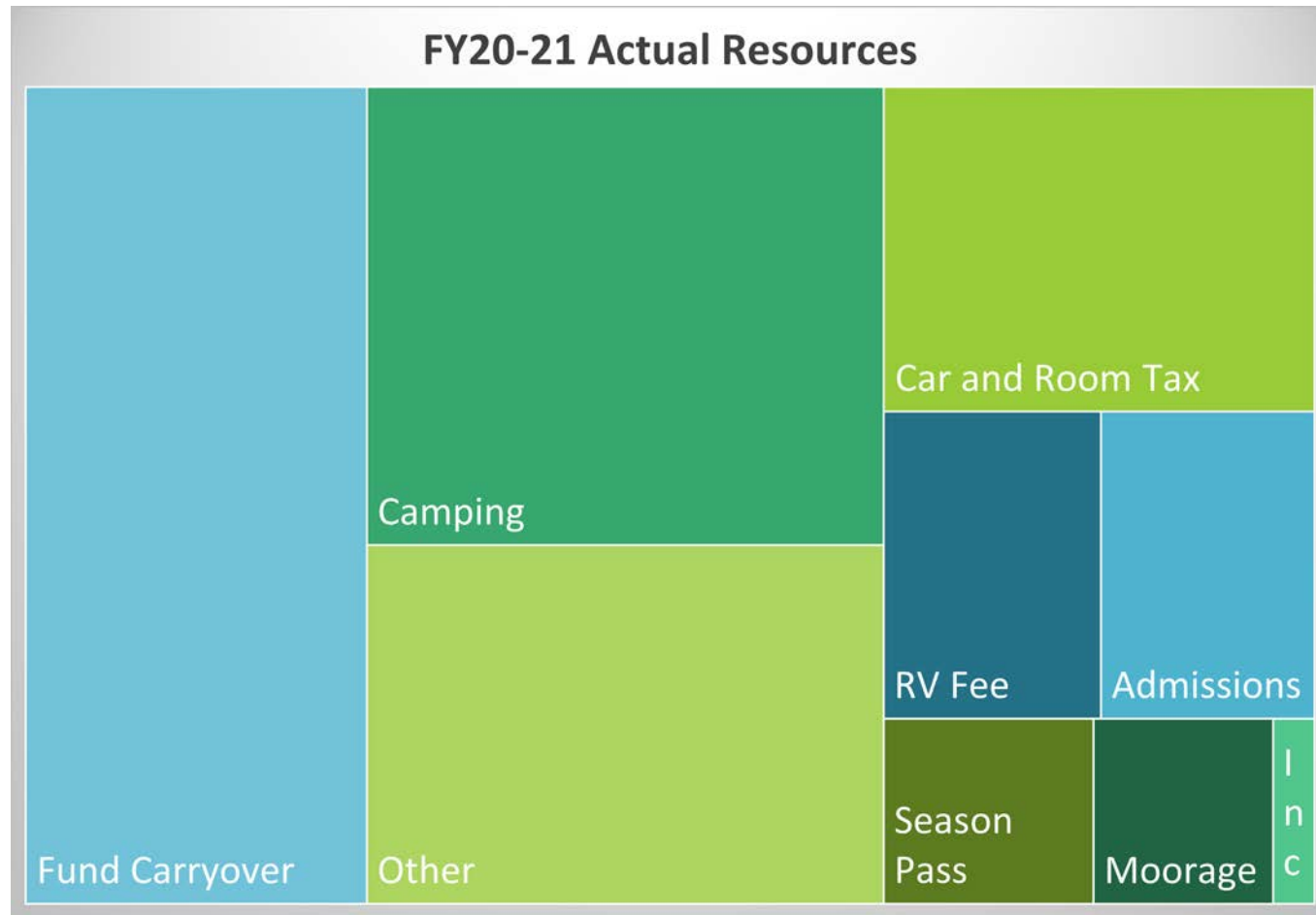


\$40-70 million
in 10 years

Balancing the Parks Operational Budget

Budget Source	FY 21	Recommended	
FTE	18.8	29.8	← 11 new full-time employees to maintain services.
Personnel Costs	(\$1,995,517)	(\$3,000,000)	
Operating Costs (without Personnel)	(\$1,623,827)	(\$2,800,000)	• \$2.8 million in additional revenue requested for operations.
Total Expenses (with Personnel)	(\$3,619,344)	(\$5,800,000)	
Total Non-Tax Revenue	\$2,946,190	\$3,000,000	
Net Tax Support	\$915,126	N/A	
Net Funding Goal	N/A	\$2,800,000	↘ Where will money for significant maintenance come from?

Revenue Categories



- Camping, vehicular charges, and transient taxes are by far the biggest contributors to operational revenue.
- There is no General Fund support.

Evaluation Criteria

Equity

- Property taxes -> more progressive
- Consumption taxes -> more regressive

Neutrality

- Too high charges and fees may affect decision-making

Administrative Efficiency

- Best options are:
 - Existing collection systems
 - Taxpayers are accustomed to paying

Expected Yield

- Annual budget increase of at least \$5.8 million
 - Additional \$2.8 million for operations
 - \$3 million for maintenance

Package A: Local Option Levy

Package A	Yield	Efficiency	Equity	Neutrality
Local Option Levy	\$6m①	Good	Good②	Moderate③
Car&Room Tax	\$1m④	Good	Good	Good
General Fund	\$0.5m	Good	Good	N/A

Total: \$7.5m

① Local option levies are flexible for both operational and capital costs.

② Property taxes are progressive, with good horizontal equity.

③ Property taxes are already high in Lane County compared to some of our neighbors.

④ Transient taxes are for visitors to pay for parks in all four packages.

Package B: New taxes and fee increases

Package B	Yield	Efficiency	Equity	Neutrality
Utility Fee	\$3m	Good	Low①	Low②
Car&Room Tax	\$1.5m	Good	Good	Low
Solid Waste Fee Increase	\$0.8m	Good	Moderate③	Moderate
Fee Increase	\$0.2m+	Moderate	Low	
General Fund	\$0.5m	Good	Good	N/A

Total: \$6m

① Consumption taxes are the least equitable, putting maintenance burden on poor people.

② Novel taxes are not usually advisable, when alternatives are still available.

③ Higher solid waste fees have uneven impact on rural residents.

Package C: Local Option Levy with Higher Fees

Package C	Yield	Efficiency	Equity	Neutrality
Local Option Levy	\$3.5m ①	Good	Good	Moderate
Car&Room Tax	\$1m	Good	Good	Moderate
Solid Waste Fee	\$0.8m	Good	Moderate	Moderate
General Fund	\$0.5m	Good	Good	N/A
Fee Increase	\$0.2m+	Moderate ②	Low	Moderate

Total: \$6m

① Voters are more likely to approve a lower amount, but more dependence on taxes and charges for operations has worse equity and efficiency outcomes.

② Fee increases have diminishing returns because people will circumvent paying or choose another park system.

What about a bond instead?

Package D	Yield	Efficiency	Equity	Neutrality
20-year GO Bond	\$4m* ①	Good	Moderate ②	Moderate
Car&Room Tax	\$1m	Good	Good	Good
General Fund	\$1.6m ③	Good	Good	
Fee Increase	\$0.2m+	Moderate	Low	Moderate
<u>Total:</u>	<u>\$7m</u>			

*\$20 million pro-rated over five years of construction projects

- ① A 20-year GO Bond for \$20 million would meet taxpayer ability-to-pay, but not be enough to meet Parks maintenance requirements.
- ② Horizontal equity is good, but our children pay more than if we funded Parks with taxes now.
- ③ Because GO Bonds can't be used for operations, this package doesn't balance without support from additional sources But new taxes and fees are best avoided if we're asking the taxpayers to take on debt too.

Scorecard

Package	Annual Yield	Efficiency	Equity	Neutrality	Assessment
Package A: Local Option Levy	\$7.5 million ☑	Best ☑	Best ☑	Adequate	Recommended option.
Package B: New taxes and fee increases	\$6 million	Adequate	Worst ●	Worst ●	Option of last resort.
Package C: Combined levy & fee strategy	\$6 million	Adequate	Adequate	Adequate	Potentially effective compromise.
Package D: General Obligation bond	\$6 million	Inadequate for operational revenue requirements. ●	Inadequate	Inadequate	Possibly effective future option if more operational revenue is secured first.



Recommendation 1

Lane County Parks should adopt Funding Alternative A from the Task Force report.



Recommendation 2

Create a permanent capital reserve fund for Parks.



Recommendation 3

Study major projects that could be included in a future General Obligation bond.

Recommendation 1: Local Option Levy

- This option performed better than all other proposals.
- If the county fails to pass a levy, Parks may come to rely on higher taxes and fees *just* to continue services.
- A Local Option Levy allows repairs to begin now while keeping charges at parks low and stable for taxpayers and visitors.
- This strategy helps avoid raising charges and fees as much as possible.

Further Considerations

Prioritize

Prioritize McKenzie River and Mount Pisgah facilities for revenue generation



Let go

Let go of assets that do not contribute to Parks' mission



Utilize

Utilize the lessons learned from the Covid-19 pandemic





Questions?



Parks Deferred Maintenance & Operations Funding Alternatives

By: Calvin Hoff, Olivia Mannon, Cecilia Primo, Hannah Shafer, and Anton Wilkins

Overview: Key Revenue Sources

Resources	Total	Percent of Budget	Percent Change from 2019-2020
Property and Rentals	\$2,113,350	48%	11.52%
Taxes and Assessments	\$969,437	22%	22.65%
State Revenues	\$681,775	15%	36.14%
Transfers	\$423,070	9.7%	151.42%
Fees and Charges	\$109,961	2.5%	2.10%
Fines and Penalties	\$40,000	0.9%	-11.11%
Federal Revenues	\$-	0.0%	-100.00%

Overview: Key Expenditures

Requirements	Total	Percent of Budget	Percent Change from 2019-2020
Materials and Services	\$2,043,896	45.8%	-17.01%
Personnel Services	\$1,958,754	43%	9.01%
Capital Expenses	\$454,980	10.2%	22.44%

Funding Alternatives

Alternative 1: Traditional local option levy (Task Force Suggestion)

Alternative 2: Local option and creation special service districts

Alternative 3: General Obligation Bond and User Fees

Evaluation Criteria

Ranked: Good, Fair and Bad

- Equity
- Neutrality
- Administration
- Productivity
- Certainty
- Convenience

Funding Alternative 1: "Traditional"

Local Option Levy

- ▶ 5-year local option levy for short term deferred maintenance and support on-going park operations
- ▶ Contributes \$6 million annually
- ▶ Generates revenue of \$1.5 million
 - ▶ General fund transfers
 - ▶ Car rental taxes
 - ▶ Transient room taxes
- ▶ Generate a total of \$7.5 million annually
 - ▶ Short term needs

Funding Alternative 1: Yield

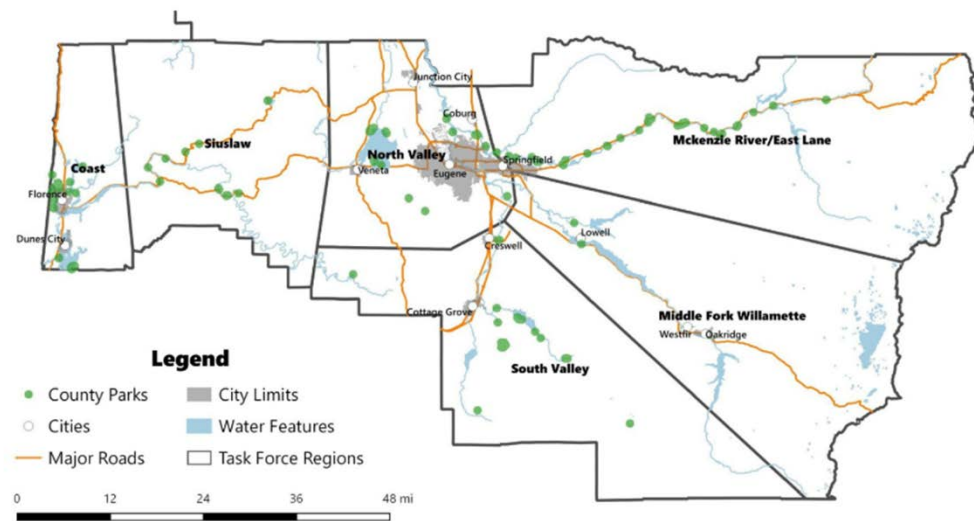
Revenue Sources:	Annual Yield
Local Option Levy*	\$6,000,000
General Fund (GF) Transfers	\$500,000
CRT + TRT Revenue	\$1,000,000

Funding Alternative 1: Evaluation

Equity	Good
Administration	Good
Neutrality	Good
Productivity	Good
Certainty	Fair
Convenience	Good

Funding Alternative 2: Local Option and Special Districts

- ▶ Short Term: Local Option Levy
 - Long Term: Create new special service districts
 - Est. Permanent rate per SSD or special tax option (i.e. real estate tax)
- ▶ \$6 million local option levy, transfers from general fund



Source: 2016 Lane County GIS data.

Funding Alternative 2: Yield

Revenue Sources:	Annual Yield, not including Special Districts
Local Option Levy*	\$6,000,000
General Fund Transfers	\$500,000
CRT + TRT Revenue	\$1,000,000

*Anticipated property tax rate = 0.1675/ 1000; median property \$225,000 x
tax rate = \$37.30 / yr

Funding Alternative 2: Evaluation

Equity	Good
Administration	Good/Bad
Neutrality	Fair
Productivity	Fair
Certainty	Fair
Convenience	Good

Funding Alternative 3: General Obligation Bond and User Fees

- ▶ \$30m, 20-year general obligation bond
 - ▶ Deferred and short-term maintenance
 - ▶ Remaining funds for investment in revenue-generating infrastructure
- ▶ Incremental increase in user fees
 - ▶ Long-term maintenance, can move revenue into a capital reserves account
- ▶ \$1.5m annual general fund, CRT, and TRT fund transfers

Funding Alternative 3: Yield

Revenue Sources	Yield (over lifespan of GO Bond)
GO Bond (20-year)*	\$30,000,000
GF + CRT +TRT Revenue (annually recurring)	\$1,500,000
Season Passes (20% increase from FY 20)	\$250,000
Camping & Camp Lane fees (20% increase from FY 20)	\$1,266,000
Moorages (15% increase from FY 20)	\$210,000
Day Passes (15% increase from FY 20)	\$368,000

*Interest rate = 4%

Annual payment = \$2,207,453

Anticipated property tax for median property value \$225,000 x tax rate = \$9.81 / yr

Funding Alternative 3: Evaluation

Equity	Good/Bad
Administration	Good
Neutrality	Fair
Productivity	Good
Certainty	Fair
Convenience	Good

Recommendations

Short term: Alternative 1

Long term: Alternative 3

Bring back transfers from general fund!



Questions?

Source: bestofeugene.com

June 14, 2021

Item No. and Grant No. 1686

PROJECT IDENTIFICATION

Applicant Name: Lane County Public Works, Parks Division
Applicant Contact: Brett Henry, Park Division Manager
Project Name: Howard Buford Recreation Area, Boater Access
Evaluation Score: 291

GEOGRAPHIC LOCATION

GPS Location: Latitude:44.008181N; Longitude: - 122.9817491W
Waterbody and mile: Willamette River, Coast Fork, river mile 2
Location: From I-5 take Exit 189. Head east on Franklin Blvd. Left on Seavey Loop Rd. Approximately 1.5 miles cross bridge, follow the right fork of the road to Arboretum parking area.





NEED

Howard Buford Recreation Area (HBRA) is a 2,300-acre recreation area in Lane County that borders the Willamette River Coast Fork. The park amenities include hiking trails, a 118-acre Arboretum, picnicking, equestrian trails, play fields, native plant nursery and restrooms. There is no official water access which has led to numerous user created trails and riparian habitat damage. A make-shift small boat access is under the bridge however that is at the intersection of three roads with no parking and is unsafe.



In August 2020 staff met onsite with twelve interested parties including Lane County Parks, Friends of Mt. Pisgah, Arboretum manager, kayakers and others interested in public waterway access. We evaluated approximately 12 user made locations and narrowed it to the two most feasible locations based on topography, waterway conditions, proximity to parking and permitting considerations.

Formalizing nonmotorized boating access at HBRA would increase accessibility to this underutilized section of the river and could help disperse use on the mainstem Willamette River.

<i>Nearby Facility</i>	<i>River mile-Location</i>	<i>Site Attributes</i>
Dilleys Landing	River mile 6.5 south	1-lane ramp, gravel parking

SUPPORT AND USE

Lane County estimates are unknown for boaters to use Howard Buford boat ramp.

2017 Triennial Survey Data	86 use days on the Willamette River Coast Fork
----------------------------	--

Lane County identified boating activities taking place on the Willamette River Coast Fork.

Green=High use Yellow =Medium use Red=Low use

Month	Boating Activities						
	Fishing	Watersports (ski/wake)	Cruising	Sailing	Flat water paddling	White water paddling	Other
January							
February							
March							
April							
May							
June							
July							
August							
September							
October							
November							
December							

Other:

Month	Boating Use Monthly Totals Equals 100%											
	Open motor boat	Jet boat	Cabin Cruiser	Pontoon	Sail	PWC	Drift	SUP	Raft	Kayak	Canoe	Kite/sail board
Jan												
Feb												
March							2			50	48	
April							5			60	35	
May							5	5	5	40	35	
June							5	15	20	25	35	
July							5	15	25	25	30	
Aug							10	15	25	25	30	
Sept							10	10	25	30	30	
Oct							2	8	20	35	35	
Nov							2	5	13	40	40	
Dec												

Public comment: No comments were received from the public for this project.

Type of Support	Source of Support
Boater	Letter

APPROACH

Lane County will follow their procurement practices to select a consultant to complete the public outreach, conceptual design development, prepare and submit permit applications. The County will provide administrative oversight and consult with OSMB throughout the process.

EXPECTED RESULTS

Develop a user inspired and desired nonmotorized boating design concept and submit permits for future development.

OBJECTIVES

To complete the framework for creating a new non-motorized access point on the Willamette River, Coastal Fork within the Howard Buford Recreation Area.

USEFUL LIFE

The anticipated permitting work has an anticipated useful life of 5 years.

20-YEAR GRANT HISTORY

<i>Biennium</i>	<i>Scope</i>	<i>OSMB State & Federal Funds</i>	<i>All Match</i>	<i>Total Project Cost</i>
	No active grants			

BUDGET NARRATIVE

The budget is developed utilizing statewide and regional unit pricing that OSMB staff have collected and maintained. The County is contributing administrative services for procurement, consultant management and oversight and cash for consultant services.

MATCH AND PARTNERS

Source	Amount	Percentage
County-Administrative match	\$6,048.00	6%
County-Force account match	\$1,500.00	2%
County-Cash match	\$22,000.00	23%
OSMB Waterway Access Grant Funds – State	\$66,000.00	69%
<i>Match Total</i>	<i>\$29,548.00</i>	<i>31%</i>
<i>OSMB Total</i>	<i>\$66,000.00</i>	<i>69%</i>
<i>Grand Total</i>	<i>\$95,548.00</i>	<i>100%</i>

FEES

Lane County currently does charge a \$5.00 parking fee at Howard Buford Recreation Area. The owner does not anticipate modifications to the user fees. Lane County currently does not receive Maintenance Assistance Grant (MAG) funding for this site.

TIMELINE

Bid opening and Consultant selected	August 2021
Permits submitted to regulatory agencies	June 2022
Final reimbursement submitted	March 2023

STAFF RECOMMENDATION

Design, engineering, and permitting are an essential step to create a designated accessible nonmotorized boating access site. OSMB staff consult with Oregon's nine federally recognized Tribal Governments on boating facility projects. Based on comments received an archaeological survey and report will need to be completed for the project.

Staff recommends the Board authorize Facility Grant 1686 in the amount of \$66,000.00 Waterway Access Grant funds to match \$29,548.00 of applicant match as identified in the budget. The total project cost is \$95,548.00.

Lane County Parks Operations Report November 2021



Maintenance Staff:

Coastal Zone

- Working on Harbor Vista Cabins (As of 12/2/21 all four walls are standing in all three cabins)
- Storm Clean up
- Winterizing
- Leaf Removal
- Hiring Seasonal Staff

Valley Zone

- Winterizing
- Leaf Removal
- Helped Coast Crew with Harbor Vista Cabins
- Hiring Seasonal Staff



Administration:

- Posted the PAC District One Representative Vacancy
- Submitted FY 23-27 Parks Division Capital Improvement Plan
- Posted the vacant Volunteer Coordinator Position
- Conducted two interview panels with the Parks Supervising Analyst candidates. Hired the Parks Supervising Analyst (Parks Business Operation Supervisor)
- Facilitated HBRA Stakeholder Meetings
- Project Oversight of the Fern Ridge Water Storage Tank Project
- Project Oversight of Armitage Campground Expansion
- Facilitated Parks Staff Meetings
- Assisted Field Staff with Operations Support (Fern Ridge Water System)
- Finalized Contracts for Non-motorized Access at HBRA & Water Storage at Fern Ridge
- Coordination with Oregon State Marine Board with Forest Glen Improvements.
- Submitted a Boating Facility and Waterway Access Grant to the Oregon State Marine Board for the Forest Glen Landing Permitting and Environmental Review
- Project Oversight of Stewart Covered Bridge Repairs
- Participated in Bi-Weekly FEMA Meetings (Holiday Farm Fire – McKenzie Corridor Parks)

Lane County Parks Natural Areas Operations Report for November 2021 - Ed Alverson

-Work on coordinating and preparing for the 2021 HBRA Habitat Advisory team meeting was ongoing during November; the first of two scheduled meetings was held on November 30th

-The process of reviewing the Friends of Buford park 2022 HBRA work plan began this month with a preliminary review of the project list

-I organized a site visit with representatives of the Staffordshire Homeowners Association to visit and discuss their property that is adjacent to HBRA's South Bottomlands on the East/North bank of the Coast Fork.

-I worked with John Matthews from the Lane County surveyor's office to get a cost estimate for a boundary survey on E side of HBRA.

-phone, e-mail follow-up w Edna Burton, ODOT, re: HBRA deed and timber clause

-I participated in HBRA stakeholder meetings and the Friends Trails Committee meeting

- Holiday Farm Fire: I participated in a meeting with FEMA representatives to work on the ongoing damage claims and hazard tree removal efforts.

- Lane County Bicycle Master Plan : I am a member of the Technical Advisory Committee, and provided input and follow-up on topics related to bicycle access to Lane County Parks. This included coordination with other stakeholders in Eugene/Springfield and Florence as well

-I participated in a site visit to Armitage Park to review trees and adjusted design for the planned campground

-I coordinated with the contractor implementing the Hendricks Bridge Park boat ramp mitigation project.

-I participated in scoring and interviews of applicants for the Parks Business Operations Supervisor position

-I participated in Lane County's Land Acknowledgement training

-I sent in paperwork for the LCPW log brand renewal

-Partnership efforts: I participated in the quarterly meeting of the Community Wildfire Protection Plan stakeholder's group; the bi-annual Willamette Water Trail meeting; a recreation planning meeting with staff from the Siuslaw National Forest; Rivers to Ridges IT! meeting; compilation of 2021 accomplishments for the 2021 Rivers to Ridges annual report; provided HBRA trail density data to Eugene parks staff to inform their internal analysis of trail density in City parks.