

# COMMUNITY

## MAYOR AND CITY COUNCIL (0101)

### **OVERALL GOAL**

To effectively represent the citizens of Medford and provide leadership as the policy-making body of the City, making Medford an outstanding and livable community. The financial, medical, tourist and business hub of Southern Oregon and Northern California, Medford blends family lifestyles, diverse educational, artistic and cultural resources and a strong sense of environmental stewardship with robust economic activity. This creates a vibrant place for people to live, work, learn, invest, grow, play, and visit.

Pursuant to Council direction in FY2003, the cost center is budgeted to account for City in-kind financial support for Council endorsed community events such as:

- Art in Bloom
- Pear Blossom Festival
- Holiday Lighting Festival
- Medford Cruise and Show and Shine
- Jazz Jubilee
- Red, White and Boom
- Heart Walk
- Multicultural Fair
- Taste of History
- Toy Run

### **KEY OBJECTIVES**

Adopt policies through ordinances and the biennial budget reflecting Council goals, objectives, and community vision.

- Lobby for legislative and congressional support of proposals that further Medford's goals, objectives, and community vision.
- Maintain effective communication with other governmental agencies whose programs affect, or are affected by the City.
- Maintain effective communications between citizens and the City Council.
- Encourage new and expanded businesses, and family wage jobs.
- Support agencies and organizations that provide services and other programs promoting education, prevention, intervention, and treatment, with emphasis on children and families.

### **KEY PERFORMANCE MEASURES**

#### **Goals, Objectives, & Community Vision**

- Ordinances adopted and policy positions taken reflecting Council goals and objectives and community vision.
- Programs and projects in the current biennial budget reflecting Council goals and objectives and community vision.

#### **Communication**

- Televised City Council and other City commission meetings.
- Neighborhood Walk survey participation.
- Mayor's Conversation Forum.
- Medford Forum participation.
- Town Hall meetings held.

#### **Intergovernmental Agencies**

- Meetings attended as Council liaison (boards/commissions, RVCOG, SOREDI, etc.).
- Interviews held and appointments made to City boards and commissions.
- Seek legislative and congressional support for proposals that advance the community vision, goals, and objectives through contracting for lobbying services.

### **Economic Development**

- Adopt an economic development plan for the City.
- Contacts made to attract new business, and expand existing business.
- Continue to support downtown redevelopment, RCC and SOU presence downtown.

### **Community**

- Provide grants for programs promoting education, prevention, intervention, and treatment with emphasis on children and families.
- Continue business partnership and monthly recognition of McLoughlin Middle School students.
- Provide funding and other support for key special events and community celebrations.
- Promote programs and activities that support the vitality of every neighborhood in the City.
- Provide direction and support for Commission actions and recommendations.

### **CAPITAL OUTLAY - FY 2010**

None.

### **CAPITAL OUTLAY - FY 2011**

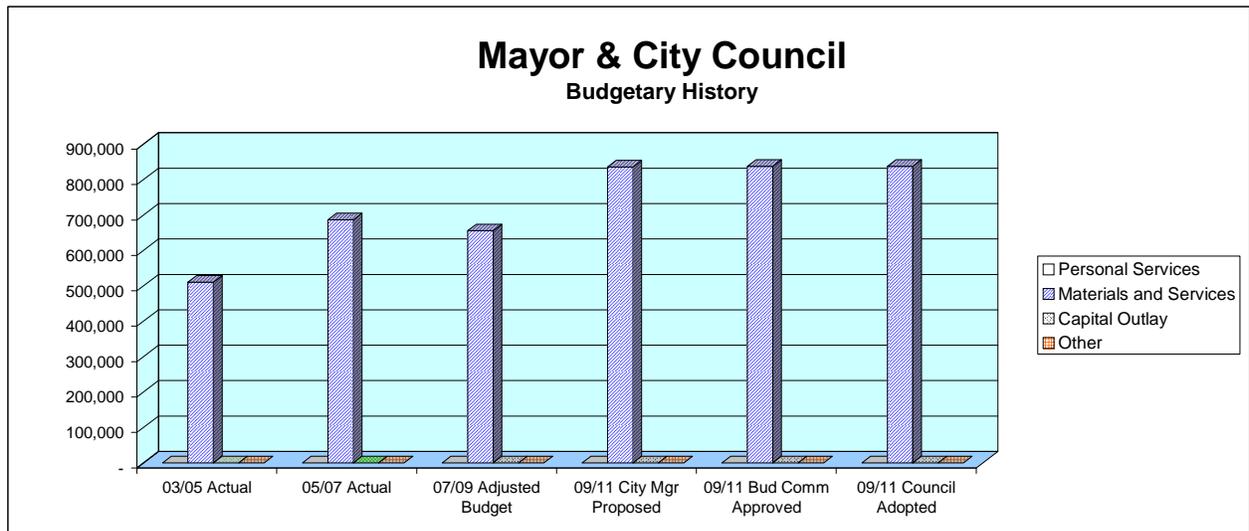
None.

- |   |
|---|
| <ul style="list-style-type: none"><li>✓ Provided funding &amp; other support for key special events &amp; community celebrations.</li><li>✓ Represented the City of Medford at meetings for over 11 different intergovernmental entities.</li></ul> |
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## Community

### Mayor & City Council (0101)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	-	-	-	-	-	-
Materials and Services	510,876	686,697	655,700	835,830	837,830	837,830
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>510,876</b>	<b>686,697</b>	<b>655,700</b>	<b>835,830</b>	<b>837,830</b>	<b>837,830</b>



### STAFFING

None.

# COMMUNITY

## BOARDS AND COMMISSIONS (0103)

### OVERALL GOAL

To encourage public input and involvement in the policy level of local government through volunteer service on City boards, commissions, and committees.

### KEY OBJECTIVES

- Hold regular and special commission meetings to solicit citizen input on zoning, land use and development, parks and recreation, arts, transportation, public safety, budget, multicultural aspects, youth activities, and other issues facing the City.
- Forward recommendations to the City Council on issues that relate to and facilitate implementation of community vision, council goals and policies.
- Provide orientation and training for commission members so they can fully understand their roles, gain knowledge in the specific areas of responsibility, and improve their skills in order to make meaningful decisions affecting the community.

### KEY PERFORMANCE MEASURES

- Monthly updates to Council via liaisons, written reports, and/or oral communications.
- Annual written reports from boards, commissions, and committees to Council regarding accomplishments, achievements, projects.
- Provide 100 percent of volunteers with handbook for information, training, knowledge.

### CAPITAL OUTLAY - FY 2010

None.

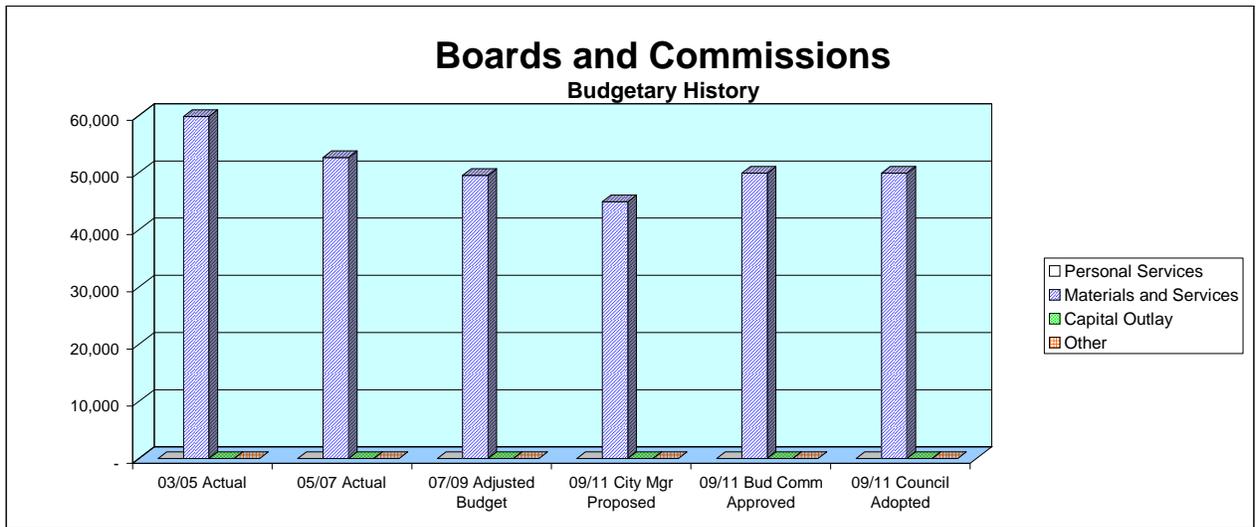
### CAPITAL OUTLAY - FY 2011

None.

**Community**

**Boards and Commissions (0103)**

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	-	-	-	-	-	-
Materials and Services	59,801	52,626	49,500	44,900	49,900	49,900
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>59,801</b>	<b>52,626</b>	<b>49,500</b>	<b>44,900</b>	<b>49,900</b>	<b>49,900</b>



**STAFFING**

None.

# COMMUNITY

## VISION IMPLEMENTATION (0106)

### OVERALL GOAL

Support and implement elements of the Medford Vision in order to realize an ideal community in which city residents can live, work, and play.

### KEY OBJECTIVES

- Leadership to develop and carry out the City's Vision is characterized by the commitment of its elected and appointed leaders and involvement by citizens to produce meaningful, measurable outcomes.
- Medford is carefully balanced with appropriate housing densities and open space to avoid urban sprawl, define and establish character within and between neighborhoods and other valley communities and provide a quality living environment for all its citizens.
- Downtown Medford is a vibrant and enjoyable regional center.
- Bear Creek is an important community asset and feature that connects Medford and ties it to the Bear Creek Valley.
- Neighborhoods are clean, safe environments for all citizens, including children and senior citizens; they form the backbone of Medford's social infrastructure and are the focus of community involvement and participation.
- Aesthetic values are apparent in all facets of community expression.
- Excellent, life-long educational opportunities are available and accessible to all.

### KEY PERFORMANCE MEASURES

Attainment of specific elements contained within the ten principal areas set forth in the Vision document and Vision Strategic Action Plan adopted by Council in October 2002.

- Growth Management.
- Parks, Recreation & Natural Environment.
- Public Safety.
- Human Services.
- Economic Development & Telecommunications.
- Arts & Culture.
- Cultural Diversity.
- Education.
- Transportation.
- Housing.

### CAPITAL OUTLAY – FY 2010

None.

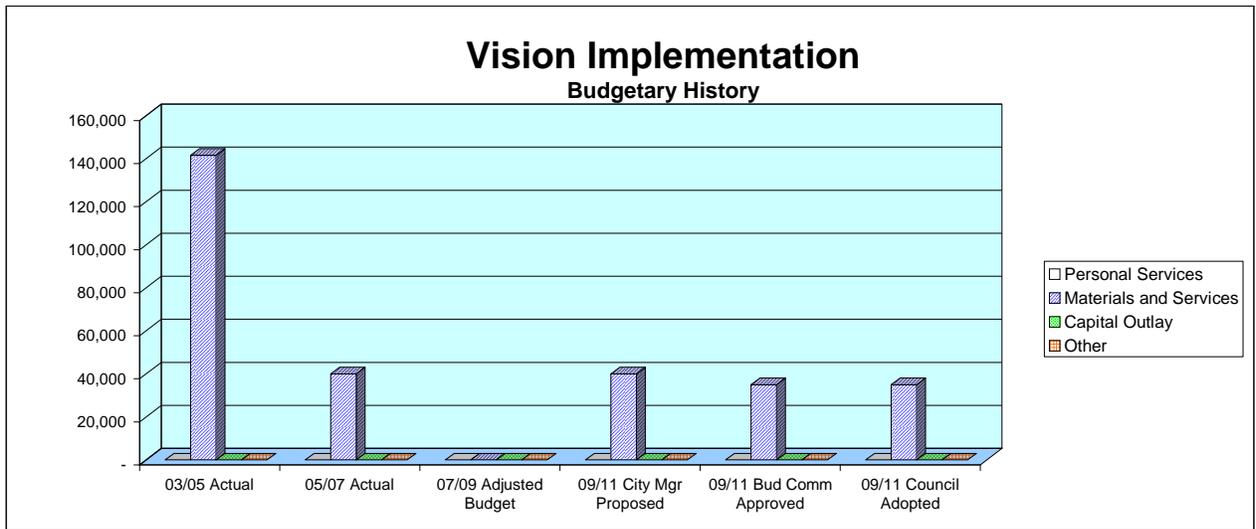
### CAPITAL OUTLAY – FY 2011

None.

**Community**

**Vision Implementation (0106)**

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	-	-	-	-	-	-
Materials and Services	141,586	39,993	-	40,000	35,000	35,000
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>141,586</b>	<b>39,993</b>	<b>-</b>	<b>40,000</b>	<b>35,000</b>	<b>35,000</b>



**STAFFING**

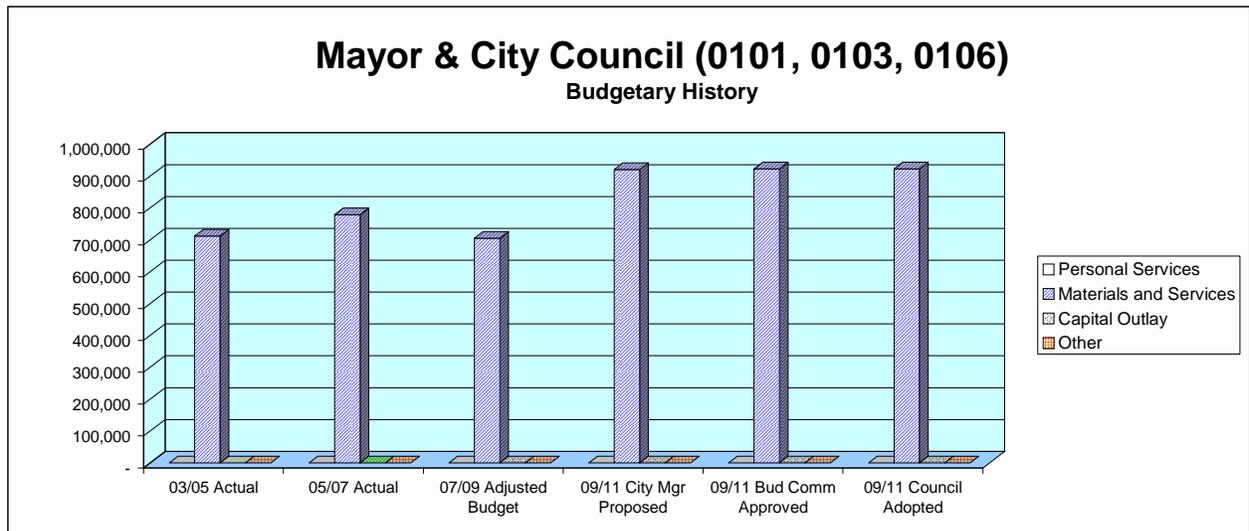
None.



## Community

### Mayor & City Council (0101, 0103, 0106)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	-	-	-	-	-	-
Materials and Services	712,264	779,315	705,200	920,730	922,730	922,730
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>712,264</b>	<b>779,315</b>	<b>705,200</b>	<b>920,730</b>	<b>922,730</b>	<b>922,730</b>



### STAFFING

None.

# COMMUNITY

## GENERAL FUND GRANTS (0102)

### **PROJECT NUMBER: PG0000 – General Fund Grants**

#### **DESCRIPTION**

- City General Fund Grants--provides operating funds to agencies and organizations providing essential safety net services to City residents.

#### **PURPOSE AND JUSTIFICATION**

The mission of City of Medford Grants Program is to provide funding to support outside agencies and organizations that care for the needs of Medford residents with programs and services the City itself either cannot, or does not provide due to lack of facilities, staffing, funding, or other limitations.

#### **KEY OBJECTIVES**

- Administer City of Medford General Fund Grant Program.
- Continue to implement the City of Medford's consolidated plan for housing and community development.

#### **KEY PERFORMANCE MEASURES**

- Provide staff and administration support to the City General Fund Grant Program to include tracking and distribution of approved grants with zero errors.
- Successfully meet the three goals of the 2005-2009 City of Medford's Consolidated Plan for Housing and Community Development by meeting the strategies and objectives of the Plan.

#### **CAPITAL OUTLAY - FY 2010**

None.

#### **CAPITAL OUTLAY - FY 2011**

None.

# COMMUNITY

## CDBG GRANTS (0102)

### **PROJECT NUMBER: PH0000 – CDBG Funds Available for Grants**

#### **DESCRIPTION**

- Community Development Block Grants—provides operating funds for public services and funds for capital improvement projects meeting strategies in the City's Consolidated Plan for Housing and Community Development, 2005-2009 and 2010-2014 plan.

#### **PURPOSE AND JUSTIFICATION**

The mission of City of Medford Grants Program is to provide funding to support outside agencies and organizations that care for the needs of Medford residents with programs and services the City itself either cannot, or does not, provide due to lack of facilities, staffing, funding, or other limitations.

The 2005-2009 and 2010-2014 City of Medford Consolidated Plan for Housing and Community Development, adopted by City Council in December 2004, provides the basis for recommendations by the Housing and Community Development Commission on funding allocations of Federal CDBG funds under Housing and Urban Development. Upon adoption by the City Council, the annual action plan is submitted to HUD.

#### **KEY OBJECTIVES**

- Coordinate and administer Community Development Block Grant program.
- Continue to implement the City of Medford's consolidated plan for housing and community development.

#### **KEY PERFORMANCE MEASURES**

- Administer the City's CDBG program by successfully fulfilling all federally mandated requirements while maintaining 100% accuracy in reporting.
- Successfully meet the three goals of the 2005-2009 and 2010-2014 City of Medford's Consolidated Plan for Housing and Community Development by meeting the strategies and objectives of the Plan.

#### **CAPITAL OUTLAY - FY 2010**

None.

#### **CAPITAL OUTLAY - FY 2011**

None.

## **COMMUNITY**

### **COMMUNITY PROMOTIONS (0102) VISITORS AND CONVENTION BUREAU**

#### **OVERALL GOAL**

Contract with the Chamber of Medford/Jackson County, Visitors and Convention Bureau (VCB), to encourage its marketing effort focusing on convention resources and sales, tourism, local awareness, regional co-op marketing, and state and regional involvement, to bring more visitors to the City of Medford.

#### **KEY OBJECTIVES**

Promote the use of the City for recreational, convention and tourist related activities and services. The result of this marketing effort will be an increase in visitor spending, motel occupancy and transient occupancy tax revenue.

#### **KEY PERFORMANCE MEASURES**

The VCB is committed to the highest excellence in marketing and promotional programs to benefit the tourism industry in Medford and Southern Oregon, while also respecting the environment and the high quality of life local residents now enjoy. Decisions and programs are based on prudent budget management, research, and marketing principles. Remaining sensitive to the political environment and to the needs of tourism businesses in Southern Oregon, the VCB encourages cooperation, open dialogue, and the building of partnerships to increase its collective marketing power.

The City Council receives quarterly reports from the VCB regarding promotion activities on behalf of the City of Medford.

#### **CAPITAL OUTLAY - FY 2010**

None.

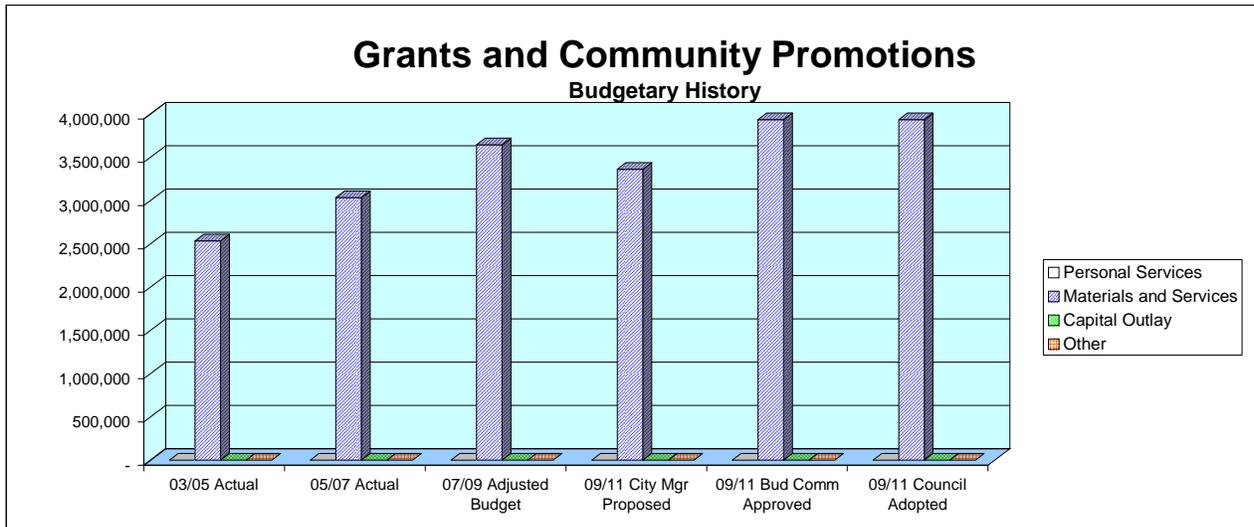
#### **CAPITAL OUTLAY - FY 2011**

None.

## Community

### Grants and Community Promotions (0102)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	-	-	-	-	-	-
Materials and Services	2,535,531	3,036,536	3,647,370	3,362,330	3,938,210	3,938,210
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>2,535,531</b>	<b>3,036,536</b>	<b>3,647,370</b>	<b>3,362,330</b>	<b>3,938,210</b>	<b>3,938,210</b>



In November of 2000 the voters of the City approved an increase in the Transient Lodging Tax (TLT) from 6% to 9%, with the rate set at 8% beginning January 1, 2001, increasing to 9% beginning January 1, 2006. The Visitor and Convention Bureau's portion of overall tax receipts is established at 25% pursuant to a Council approved contract.

### STAFFING

None.

# COMMUNITY

## MUNICIPAL COURT OPERATIONS (1402)

### OVERALL GOAL

To ensure that every person accused of criminal wrongdoing is provided the constitutional guarantee of a fair and timely judicial process, preserving the rights and dignity of the defendant as well as the citizens of Medford.

### KEY OBJECTIVES

- To ensure efficient courtroom management, including fair and timely adjudication of cases.
- To utilize enforcement sanctions to ensure defendants' compliance with judicial orders, including payment of fines and fees and completion of obligations such as jail time, special programs, classes and community service.
- To provide indigent defendants with defense counsel in criminal matters.

### KEY PERFORMANCE MEASURES

<u>Courtroom Management</u>	<u>Calendar Years</u>		
	<u>2006</u>	<u>2007</u>	<u>2008</u>
Number of Cases Filed: Ordinances	3,068	3,694	3,729
Traffic	16,394	17,355	17,842
Parking	<u>683</u>	<u>652</u>	<u>479</u>
<b>Total Cases Filed</b>	<b>20,145</b>	<b>21,701</b>	<b>22,050</b>
<u>Enforcement Sanctions</u>			
Number of cases referred for collection (DMV license sanctions, warrants of arrest, collection agency)	7,395	7,236	6,991
Percentage of cases referred for collection (as compared to number of cases filed)	37%	33%	32%
Collection Effectiveness: Total amount referred for collection (figures include state & county assessments, 25% collection fee, & other fees)	\$1,790,178	\$1,728,458	\$1,675,689
Percentage of outstanding monies collected through enforcement sanctions	39%	41%	42%

### CAPITAL OUTLAY – FY 2010

None.

### CAPITAL OUTLAY – FY 2011

None.

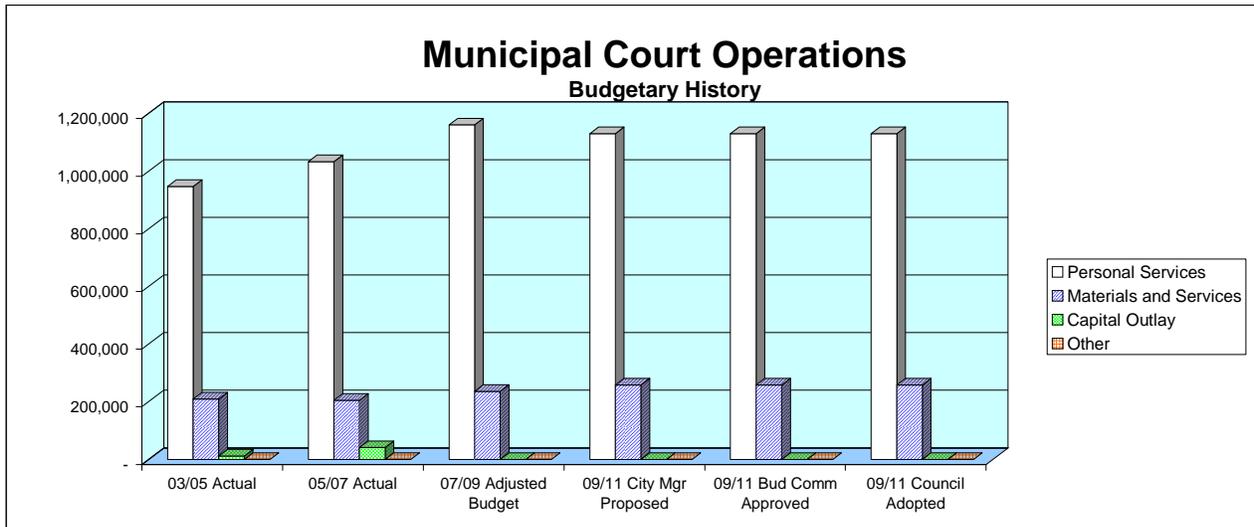


- ✓ Digital Fingerprinting for Criminal Convictions
- ✓ More than 60 percent of traffic citations received electronically

## Community

### Municipal Court (1402)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	946,916	1,032,965	1,160,920	1,130,050	1,130,050	1,130,050
Materials and Services	209,786	205,326	236,010	258,340	258,340	258,340
Capital Outlay	11,798	41,468	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>1,168,499</b>	<b>1,279,759</b>	<b>1,396,930</b>	<b>1,388,390</b>	<b>1,388,390</b>	<b>1,388,390</b>



### STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
106 Municipal Judge	1.00	1.00	1.00	1.00	1.00
187 Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
197 Court Specialist	6.00	6.00	6.00	5.00	5.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>		<b>0.05</b>	<b>0.52</b>	<b>0.51</b>	<b>0.51</b>
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>8.05</b>	<b>8.52</b>	<b>7.51</b>	<b>7.51</b>

# COMMUNITY

## DOWNTOWN PARKING DISTRICT (1606)

The City of Medford Downtown Parking District Fund is an enterprise fund. No General Fund monies are required to support this Fund.

### OVERALL GOAL

To provide aesthetically pleasing, convenient, and efficient public parking for downtown visitors, employees, students and residents while maintaining a self-sustaining parking district.

### KEY OBJECTIVES

- Manage the District as a self-sustaining cost center;
- Keep the public parking facilities clean and safe;
- Be pro-active and continuously improve the supply and quality of parking to meet the changing needs of downtown;
- Recognize, acknowledge and support the unique traditional, mixed-use character of the downtown; and
- Develop and manage parking systems and programs that efficiently and equitably address the needs of downtown employees, students, residents and guests that support downtown's unique character.

### KEY PERFORMANCE MEASURES

- Continuous review of the downtown parking standards allows the parking district to address the ever changing needs of the downtown core and to provide the public with sustainable and reliable parking solutions by offering safe, clean and affordable parking options.
- Income is from leased parking permits and citation fees and fines. These two incomes are tracked and allow management the opportunity to evaluate future needs, including the growth and enhancement of the parking district.
- Expenditures and Revenues are analyzed to identify the current and future needs for the operation and maintenance of parking facilities. By tracking and analyzing this data, the parking district can determine the needs to keep this self-sustaining enterprise fund in operation.
- Complaints and recommendations are reviewed by a Parking Committee that includes public participants, an Agency Staff member and a Parking Management Staff member. The Parking Committee is also responsible for the recommendation of policy and plans for the provision and management of parking within the downtown Parking District.

### CAPITAL OUTLAY – FY 2010

None.

### CAPITAL OUTLAY – FY 2011

None.



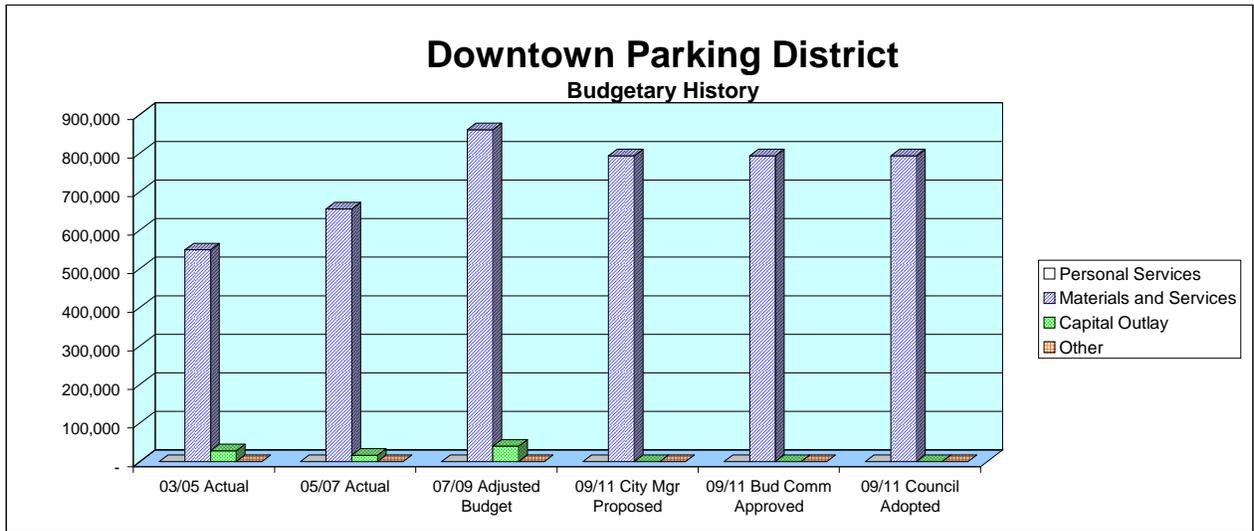
✓ Signage and Striping

✓ Illumination Changes

## Community

### Downtown Parking District (1606)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	-	-	-	-	-	-
Materials and Services	549,052	655,337	860,400	792,900	792,900	792,900
Capital Outlay	28,081	16,270	40,000	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>577,132</b>	<b>671,608</b>	<b>900,400</b>	<b>792,900</b>	<b>792,900</b>	<b>792,900</b>



### STAFFING

None.

