

# 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, blending family lifestyles, diverse educational, artistic and cultural resources and a strong sense of environmental stewardship with robust economic activity to create a vibrant place for people to live, work, learn, invest, grow, play, and visit.

### 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.
- Medford Forum participation.
- Town Hall meetings held.

- |   |   |
|---|---|
| ✓ | Citizen Committee for Carnegie Building renovation. |
| ✓ | Interviewed 60 applicants for Boards & Commissions— |

#### **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 and Neighborhood Resources**

- 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 2008

None.

### CAPITAL OUTLAY - FY 2009

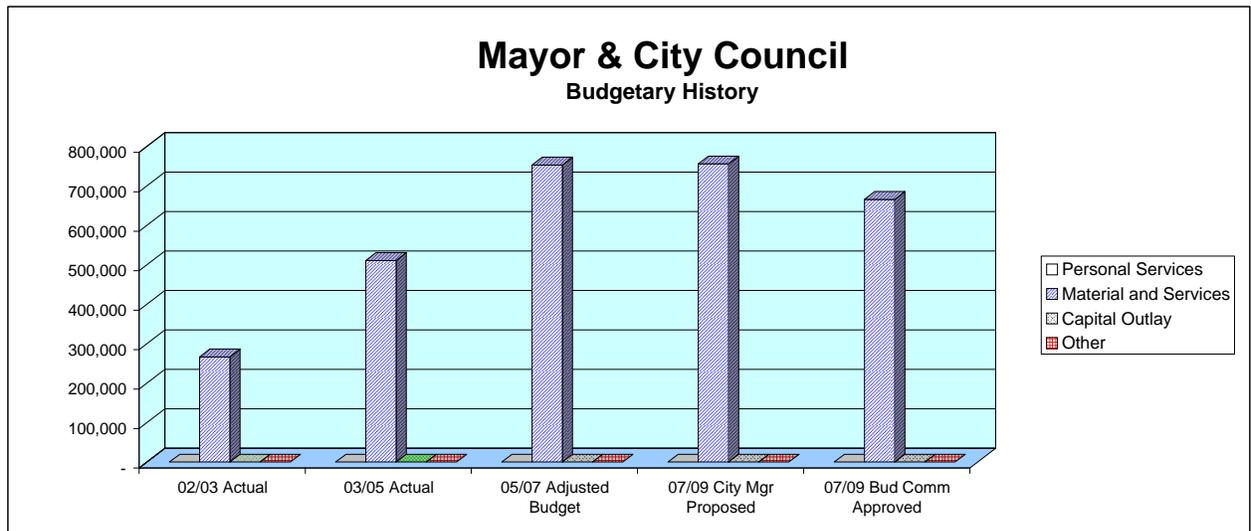
None.



**Community**

**Mayor & City Council (0101)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	266,358	510,876	753,180	755,700	665,700	665,700
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>266,358</b>	<b>510,876</b>	<b>753,180</b>	<b>755,700</b>	<b>665,700</b>	<b>665,700</b>



**STAFFING**

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 2008

None.

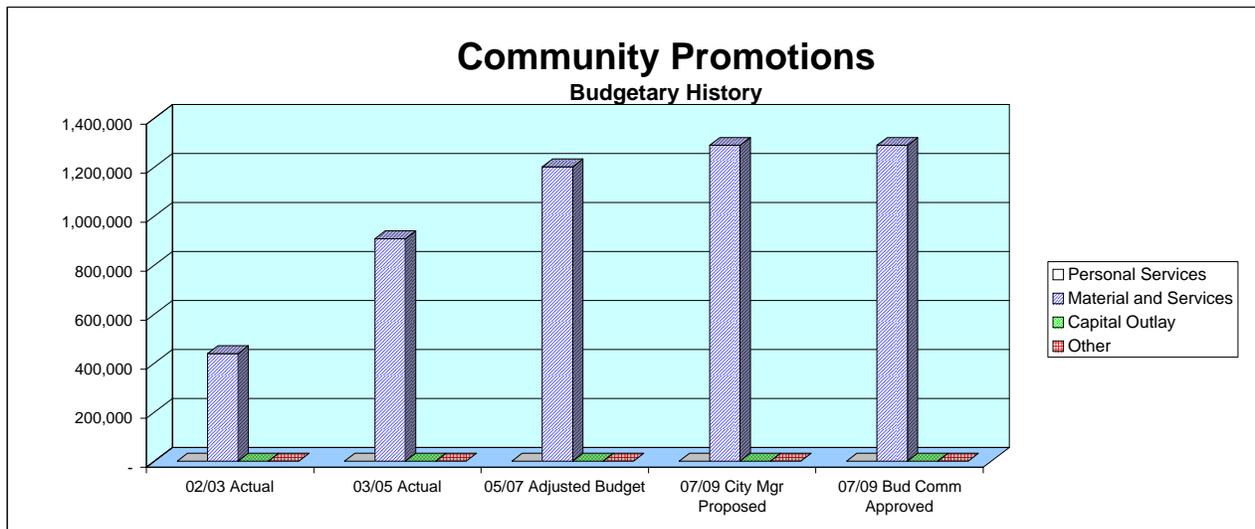
### CAPITAL OUTLAY - FY 2009

None.

## Community

### Community Promotions (0102)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	439,759	908,868	1,202,000	1,290,000	1,290,000	1,290,000
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>439,759</b>	<b>908,868</b>	<b>1,202,000</b>	<b>1,290,000</b>	<b>1,290,000</b>	<b>1,290,000</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

## 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% of volunteers with handbook for information, training, knowledge.

### **CAPITAL OUTLAY - FY 2008**

None.

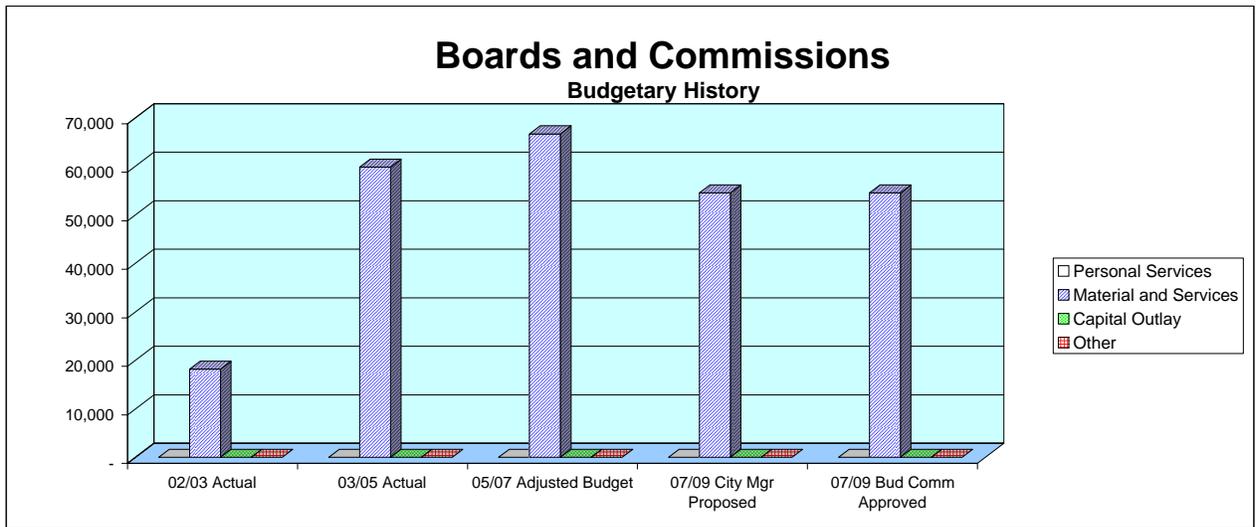
### **CAPITAL OUTLAY - FY 2009**

None.

**Community**

**Boards and Commissions (0103)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	18,164	59,801	66,680	54,500	54,500	54,500
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>18,164</b>	<b>59,801</b>	<b>66,680</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>



**STAFFING**

None.



# COMMUNITY

## MAYOR AND COUNCIL PROJECTS (0104)

### DESCRIPTION

Provide support for Council endorsed community events.

### PURPOSE AND JUSTIFICATION

Pursuant to Council direction in FY2003, the cost center is budgeted to account for City in-kind financial support for the following special events:

- 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

### PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Special Events		5,500	5,500	11,000
Art in Bloom		5,000	5,000	10,000
Pear Blossom Festival		26,000	26,000	52,000
Winter Light Festival		7,000	7,000	14,000
Medford Cruise		7,000	7,000	14,000
Jazz Jubilee		1,300	1,300	2,600
Red, White and Boom		3,500	3,500	7,000
Heart Walk		3,000	3,000	6,000
Multicultural Fair		1,700	1,700	3,400
<b>TOTAL</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$120,000</b>

### PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		60,000	60,000	120,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$120,000</b>

# 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 2008**

None.

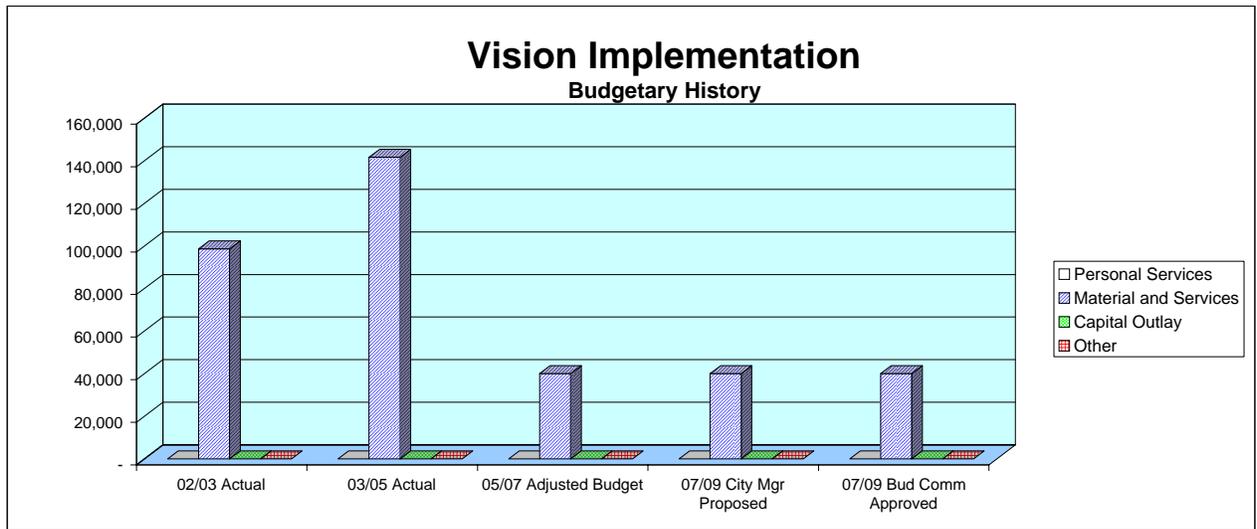
### **CAPITAL OUTLAY – FY 2009**

None.

**Community**

**Vision Implementation (0106)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	98,583	141,586	40,000	40,000	40,000	40,000
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>98,583</b>	<b>141,586</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>



**STAFFING**

None.

# COMMUNITY

## NEIGHBORHOOD RESOURCES (1105/1605)

### OVERALL GOAL

Maintain stable healthy neighborhoods and revitalize challenged neighborhoods.

### KEY OBJECTIVES

- Coordinate development and implementation of neighborhood action plans.
- Build neighborhood capacity to identify and resolve neighborhood issues.
- Identify neighborhood leaders and stakeholders for collaborative efforts in revitalization.
- Partner with existing neighborhood groups and community coalitions and help establish new ones.
- Coordinate and administer Community Development Block Grant program.
- Administer City of Medford General Fund Grant Program.
- Continue to implement the City of Medford's consolidated plan for housing and community development.
- Seek grant and other funding opportunities for the City of Medford.
- Provide staff support to Housing and Community Development Commission.
- Partner with Rogue Community College and the West Medford Community Coalition to offer the Neighborhood Leadership Academy.
- Strengthen the City's organizational capacity to work effectively with neighborhoods.

### KEY PERFORMANCE MEASURES

- Develop and implement four new neighborhood action plans for specifically designated areas of the City.
- Conduct 25 neighborhood meetings per year within identified, established neighborhood associations.
- Identify and involve at least eight individual neighborhood leaders with City boards and commissions that can affect positive changes in neighborhoods and contribute to neighborhood revitalization.
- Identify and organize no less than three new neighborhoods through formal neighborhood associations.
- Administer the City's CDBG program by successfully fulfilling all federally mandated requirements while maintaining 100% accuracy in reporting.
- 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.
- Provide no less than four grants or other funding opportunities for citywide neighborhood revitalization efforts. Distribute at least six neighborhood improvement grants in targeted areas for the most improvement realized for funds expended.
- Support the Housing and Community Development Commission with staff and administration time provided at commission meetings and other assigned tasks.
- Organize, schedule and conduct four Neighborhood Leadership Academies over the next two years.
- Organize, schedule and conduct no less than four neighborhood workshops in the next two years.

### CAPITAL OUTLAY - FY 2008

None.

### CAPITAL OUTLAY - FY 2009

None.

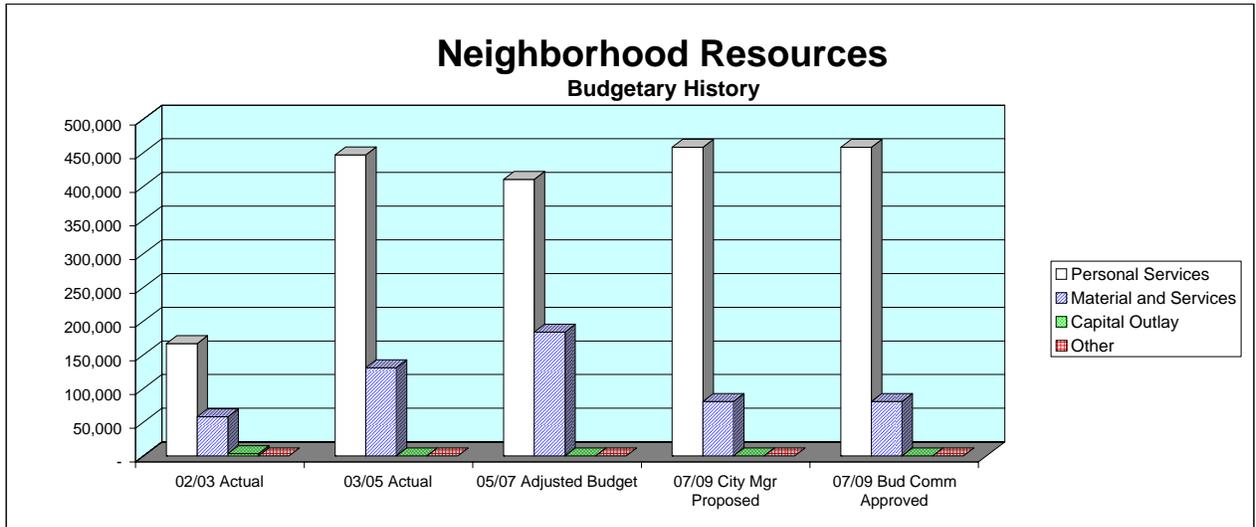


- ✓ Realizing the American Dream
- ✓ Geneva-Minnesota Neighborhood—  
Planted 18 new trees

**Community**

**Neighborhood Resources (1105)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	166,495	446,711	410,290	457,830	457,830	457,830
Material and Services	57,898	130,775	183,500	80,700	80,700	80,700
Capital Outlay	3,221	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>227,614</b>	<b>577,486</b>	<b>593,790</b>	<b>538,530</b>	<b>538,530</b>	<b>538,530</b>



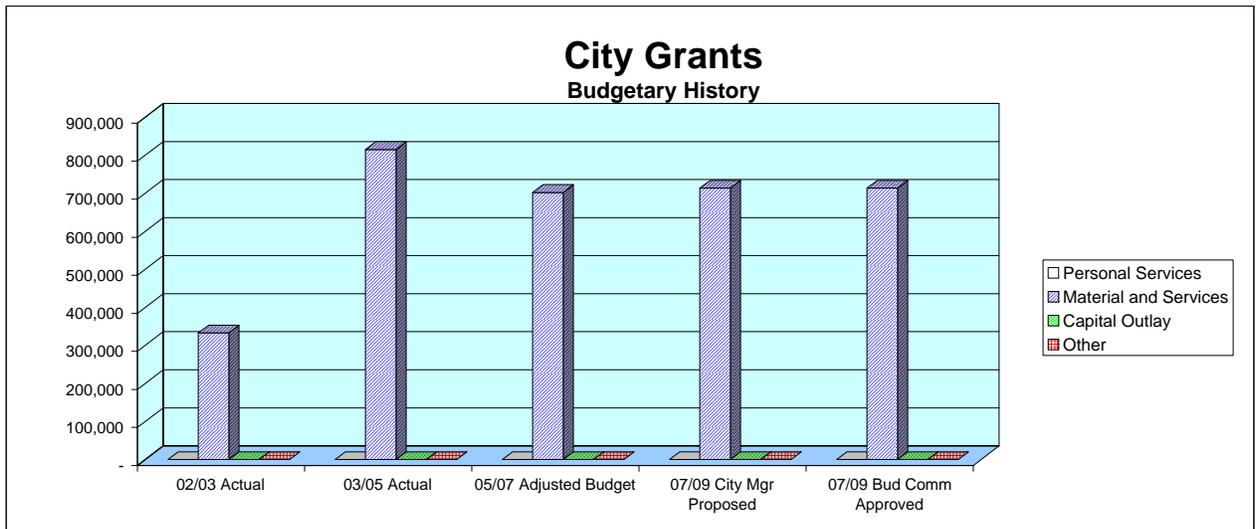
**STAFFING**

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
151 Code Enforcement Officer	1.00	2.00	-	-	-
260 Neighborhood Resource Coordinator	1.00	1.00	1.00	1.00	1.00
261 Grants Specialist	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	1.00	-	-	-	-
309 Clerical Support Technician	-	-	0.38	0.38	0.38
<b>TOTAL FULL-TIME POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>2.38</b>	<b>2.38</b>	<b>2.38</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>			<b>1.23</b>	<b>0.12</b>	<b>0.12</b>
<b>TOTAL POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>3.61</b>	<b>2.50</b>	<b>2.50</b>

**Community**

**City Grants (1605)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	332,880	814,880	702,000	713,300	713,300	713,300
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>332,880</b>	<b>814,880</b>	<b>702,000</b>	<b>713,300</b>	<b>713,300</b>	<b>713,300</b>



**STAFFING**

City Grants administrated by Neighborhood Resources (1105)

# COMMUNITY

## NEIGHBORHOOD RESOURCES (1605/1107)

**PROJECT NUMBER: PG9999 – General Fund Grants  
PH0000 – CDBG Funds Available for Grants**

**DESCRIPTION**

The City of Medford has two separate grant programs:

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

**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 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.

**PROJECT REQUIREMENTS**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Public Service Grants (CDBG)		83,300	80,000	163,300
Neighborhood improvements (CDBG)	20,000		50,000	70,000
Salvation Army Hope House (CDBG)	193,500	50,000		243,500
Housing Authority of Jackson County- Homeowner Repair (CDBG) Program		200,000	200,000	400,000
ACCESS, Inc. First Time Homeowners Program (CDBG)		50,700	50,000	100,700
ACCESS, Inc.- Conifer Gardens Apartment Rehabilitation (CDBG)		125,000		125,000
Other CIPs to outside agencies (CDBG)			125,000	125,000
City Grants to Outside agencies (General Fund)		275,000	275,000	550,000
<b>TOTAL</b>	<b>\$213,500</b>	<b>\$784,000</b>	<b>\$780,000</b>	<b>\$1,777,500</b>

**PROJECT RESOURCES**

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
CDBG (037)	213,500	509,000	505,000	1,227,500
General Fund		275,000	275,000	550,000
<b>TOTAL</b>	<b>\$213,500</b>	<b>\$784,000</b>	<b>\$780,000</b>	<b>\$1,777,500</b>

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# 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>Calendar Years</u>		
		<u>2004</u>	<u>2005</u>	<u>2006</u>
<b><u>COURTROOM MANAGEMENT</u></b>				
Number of Cases Filed:	Ordinances	3,335	2,857	3,068
	Traffic	14,023	17,656	16,394
	Parking	894	565	683
	<b>Total Cases Filed</b>	<b>18,252</b>	<b>21,078</b>	<b>20,145</b>
<b><u>ENFORCEMENT SANCTIONS</u></b>				
Number of cases referred for collection (DMV license sanctions, warrants of arrest, collection agency)		7,182	7,960	7,395
Percentage of cases referred for collection (as compared to number of cases filed)		39%	38%	37%
Collection Effectiveness:				
Total amount referred for collection (figures include state & county assessments, 25% collection fee, & other fees)		\$1,772,796	\$1,937,788	\$1,790,178
Percentage of outstanding monies collected through enforcement sanctions		32%	33%	39%

### **CAPITAL OUTLAY – FY 2008**

None.

### **CAPITAL OUTLAY – FY 2009**

None.

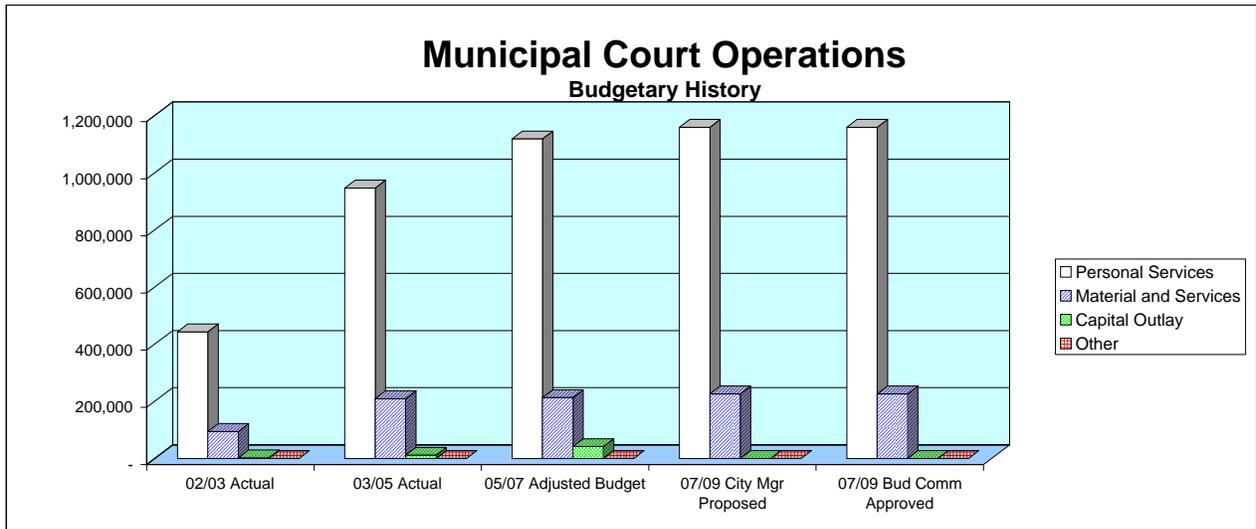


- ✓ Theft Recovery Program
- ✓ Court Security System

**Community**

**Municipal Court (1402)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	443,492	946,916	1,119,250	1,159,420	1,159,420	1,159,420
Material and Services	94,873	209,786	213,600	226,510	226,510	226,510
Capital Outlay	2,544	11,798	42,000	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>540,909</b>	<b>1,168,499</b>	<b>1,374,850</b>	<b>1,385,930</b>	<b>1,385,930</b>	<b>1,385,930</b>



**STAFFING**

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 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	6.00	6.00
<b>TOTAL FULL-TIME POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>FTE EQUIVALENCY - TEMPORARY LABOR</b>			<b>0.05</b>	<b>0.52</b>	<b>0.52</b>
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.05</b>	<b>8.52</b>	<b>8.52</b>

# COMMUNITY

## PARKING FACILITIES FUND (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 proactive 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.
- Develop and manage parking systems and programs that efficiently and equitably address the needs of downtown employees, students, residents and guests and that support downtown's unique character.

### KEY PERFORMANCE MEASURES

- Rental income, the primary source of funding, is tracked and trended to evaluate use levels of existing facilities and aid in identifying the need for future facility changes, growth and enhancements.
- Fines and fees activities, also a significant source of funding, are analyzed by type and frequency. This allows management the opportunity to evaluate the parking inventory to improve use of the parking supply and customer service.
- Expenditures are analyzed to identify the operating cost per space and to aid in identifying maintenance issues, necessary enhancements and potential problem areas.
- Net revenue is calculated and trended over time to allow the District to identify positive or negative earning trends. This helps to determine when periodic fee and fine adjustments are necessary to support the Parking District.
- 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 2008

Signage Evergreen Parking Facility	\$20,000
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### CAPITAL OUTLAY FY 2009

Ventek Machine	\$15,000
District Signage	\$ 5,000

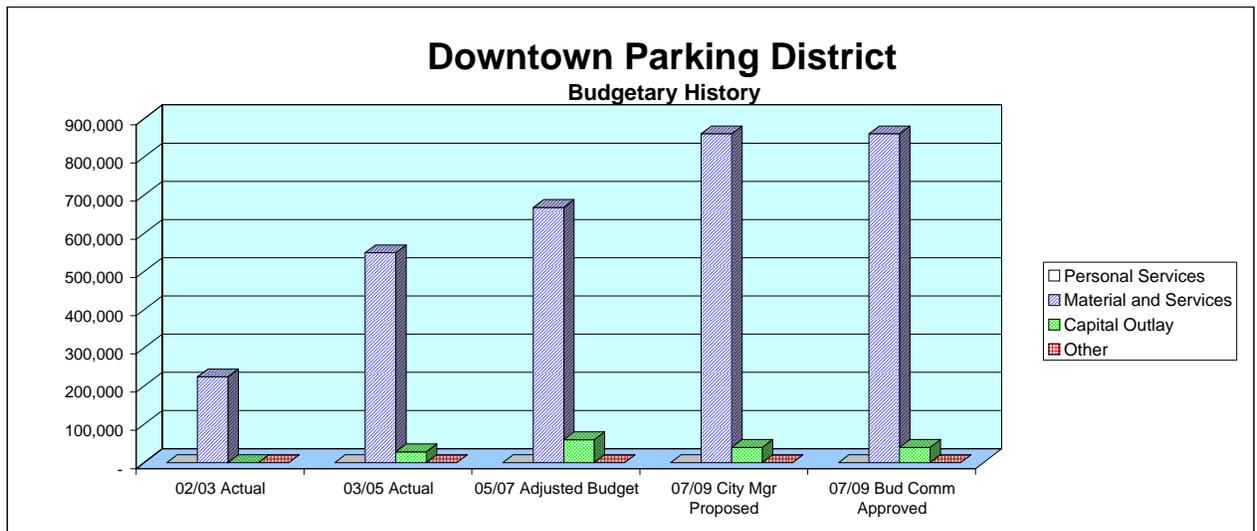


- ✓ Evergreen Parking Facility—December, 2005.
- ✓ Evergreen Way, June, 2006.

**Community**

**Downtown Parking District (1606)**

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	224,308	549,052	667,660	860,400	860,400	860,400
Capital Outlay	-	28,081	60,000	40,000	40,000	40,000
Other	-	-	-	-	-	-
<b>Total</b>	<b>224,308</b>	<b>577,132</b>	<b>727,660</b>	<b>900,400</b>	<b>900,400</b>	<b>900,400</b>



**STAFFING**

None.

