

**City of Medford
2013-2015 Biennial Budget**

**Budget Issue
Summary**

There are six budget issues for the 2013-2015 biennium. They fall into three categories.

Budget issues that establish ongoing commitments and are difficult to fund with current resources and would therefore require either an increase in revenues or a decrease in expenditures:

A-1 Parks and Recreation – funding phase four of US Cellular Community Park

Budget issues that establish ongoing commitments and identify sources of funding within the current budget:

B-2 Parks and Recreation – staff addition

B-3 Police – staff addition

B-4 Finance – staff addition

B-5 Fire – staff addition

Budget issues that are one time expenditures and could be funded from unappropriated ending fund balance:

C-6 Mayor and Council – funding for General fund grants

**City of Medford
2013-2015 Biennial Budget**

**Budget Issue A-1
U.S. Cellular Community Park – Phase 4
Completing Three Playing Fields**

Issue:

The Parks and Recreation Department has been successful in expanding recreational opportunities for both youth and adults through the significant completion of U.S. Cellular Community Park. However, those needs have grown as we are now turning away customers for both regular league and tournament play in the area of baseball, softball and soccer events at the facility. The completion of the final three fields outlined in the approved master plan for U.S. Cellular Community Park would help address this issue and provide additional economic impact to the region.

City of Medford Strategic Plan:

This budget issue will address the following items within the newly adopted Strategic Plan.

Theme: Healthy Economy

Goal 5: Continue implementation of the Economic Development Strategy.

Objective 5.2: Expand infrastructure systems to meet anticipated demand.

Action 5.2a: Seek alternative funding sources or an increase to the Park Utility Fund to complete the final three playing fields at U.S. Cellular Community Park.

Goal 8: Provide recreational activities and opportunities to improve the lives of Medford residents.

Objective 8.2: Adjust recreation programs and services to meet changing demographics and growing community needs.

Background:

Using data-collection methods and analysis devised by Texas A&M professor John Crompton, Recreation Division staff estimates U.S. Cellular Community Park has generated \$37.1 million in economic impact based on tournaments and events conducted since the facility opened on May 9, 2008 through December 31, 2012.

In 2012, the 11 synthetic-grass fields at USCCP produced \$8.85 million in estimated sales within the community (\$804,550 per field).

Supply and Demand

Future economic impact based on USCCP facility expansion is dictated by maximum capacity of existing field supply, demand and the effectiveness of event solicitation.

The 162 percent growth rate of the City of Medford's adult softball league participation since 2007 (Table 1) demonstrates how USCCP stimulated demand for an already popular recreational program.

Table 1: Adult Softball League Participation Since 2007

| Year | Winter | Spring/Summer | Fall | Holiday | Total Teams |
|----------------|--------|---------------|------|---------|-------------|
| 2007 | N/A | 141 | 72 | N/A | 213 |
| 2008 | N/A | 159 | 95 | 20 | 274 |
| 2009 | 24 | 164 | 147 | 48 | 383 |
| 2010 | 28 | 168 | 150 | 48 | 394 |
| 2011 | 54 | 166 | 145 | 28 | 393 |
| 2012 | 43 | 161 | 142 | N/A** | 346 |
| Growth 2007-12 | | | | | +162% |

** MPRD eliminated the Holiday season in 2012 and switched to a 3-season format that extends the duration of the Winter and Fall seasons to provide an equivalent number of competition weeks.

In 2007, 213 teams competed on eight undersized natural-grass fields at various city parks, with the Spring/Summer league operating at full capacity on weekday evenings. The advent of USCCP upgraded overall quality and allowed Medford to be the first community in Oregon to offer year-round softball competition. Most of the 2012 Spring/Summer league men's and co-ed recreational leagues sold out and produced a waitlist of 18 teams (representing \$8,730 in uncollected revenue).

Facility capacity determines the size of tournaments and leagues the City of Medford is capable of hosting at USCCP. Table 2 lists current USCCP capacity based on typical operational characteristics of city-league softball and traditional weekend hardball tournaments.

Table 2: USCCP League and Tournament Capacity

| Event Type | Current Capacity (teams) | Capacity With Phase IV |
|-------------------------------|--------------------------|------------------------|
| Adult Softball Leagues | 168 per season | 186 per season |
| Youth Baseball Tournament | 48 | 72 |
| Fastpitch Softball Tournament | 48 | 72 |
| Adult Softball Tournament | 60 | 90 |

Although USCCP is a state-of-the-art facility, the number of high-quality fields in the community is insufficient to attract the largest available state, regional and national youth fastpitch and baseball tournaments – potential million-dollar economic impact events where the vast majority of participants would come from outside the Rogue Valley.

The Portland metropolitan area routinely hosts the 60-team Amateur Softball Association (ASA) U12 and U14 state girls' fastpitch tournaments because no other municipality in Oregon can offer adequate numbers of fields in close proximity. Medford also cannot be considered for the prestigious 72-team USA/ASA Gold National fastpitch tournaments or for large-scale regional championship baseball tournaments for the same reason.

Table 3 illustrates the difference in economic impact between the largest youth softball tournament held exclusively at USCCP (the 2012 North Medford High Fastpitch Invitational) and the type of state and national ASA tournaments Medford is currently unable to host due to inadequate field capacity.

Table 3: Economic Impact of Local, State and National Fastpitch Tournaments

| Tournament | Teams | Visitor Spending | Total Impact | Jobs Created |
|---------------------------------|-------|------------------|--------------|--------------|
| 2012 North Medford Invitational | 36 | \$308,746 | \$612,986 | 7.6 |
| ASA State U12 Tournament | 60 | \$638,785 | \$1,021,643 | 14.7 |
| USA/ASA National Tournament | 72 | \$941,142 | \$1,604,409 | 21.7 |

(Note: Estimates are based on data generated from the North Medford tournament)

Job Creation Calculation – This calculation is also a component of the methodology developed by Dr. John Crompton as part of the overall economic impact measured for tournaments and events. The estimated 44 jobs created in the previous table are calculated by dividing the visitor spending total by the current median income of \$43,422 for Medford.

Conclusions

Based on the data conveyed above, if the three fields associated with USCCP Phase 4 are built in the proposed configuration, it is reasonable to conclude the following:

- The estimated annual increase in economic impact from USCCP Phase 4 is \$2.25 million per year.
 - New or expanded tournaments/events: \$2 million
 - Recreation program expansion: \$250,000
- The value to the community generated by a single large-scale youth softball or baseball tournament could exceed the installation cost of one synthetic-grass field.
- Medford would have the capacity to host nearly every current state, regional or national tournament offered in the U.S. at a single venue -- an extremely compelling attribute during tournament solicitation processes.
 - It is realistic to expect USCCP would receive at least one ASA state or regional tournament each year that would attract in excess of 50 teams, including the possibility of a prestigious USA/ASA Gold National Tournament within five years of facility expansion.
- Medford Parks and Recreation youth and adult baseball and softball programs would continue to grow.
 - The city-league softball program would operate at or near full capacity for the Spring/Summer and Fall programs.
 - Recreation staff would have the field supply necessary to offer larger brackets in age groups that frequently fill in established youth baseball tournaments operated by the Department.
 - Potential new programs and events coordinated by the Recreation Division:
 - Larger-scale adult baseball tournaments
 - Adult fastpitch leagues
 - Fall and winter youth baseball and softball leagues

COSTS:

The engineer's estimate for aspects associated with Phase 4 is \$6.0 million, which includes the cost of selling additional revenue bonds for this phase. The estimated annual debt service for a 20-year bond at 4.5% has been calculated to be \$461,300.

Funding Options:

Currently the debt service for the property acquisition, master planning, initial infrastructure, construction for phases 1, 2 and 3 have been covered through the sale of two revenue bonds. The annual debt service for both of these bonds is from the following sources:

- Park Utility Fund = \$2.56 per month for each water account unit
- Transient Lodging Tax = 25% of total tax collected
- Car Rental Tax = 5% on car rentals at the Jackson County Airport

Possible Funding Sources

- **Option A – Increase Park Utility Fund**
This option proposes to increase the current Park Utility Fund by \$1.08 per month per unit to cover the full debt service required to build Phase 4.

- **Option B – Partial Park Utility Fund Increase**

Reduce the bond amount to \$5.8 million by using \$200,000 in Park System Development Charges. Currently, the proposed budget contains \$95,000 for U.S. Cellular Community Park. This amount could be expanded by reducing funds from the Neighborhood Park Acquisition project to USCCP. This would result in a bond in the amount of \$5.8 million which would be funded through an increase to the Park Utility Fund in the amount of \$1.05 per month.

- **Option C – Park Utility Fund Increase, Car Rental Tax Expansion**

As mentioned previously, a car rental tax of 5% is charged on car rentals at Jackson County Airport only. This option proposes to expand beyond the airport facility on all vehicle rentals at the same 5% charge. Estimating of revenues for the proposed expansion is difficult and staff has based estimates from past revenues at the airport. The increased amount of revenue from the vehicle rental expansion would be used toward debt payment services and would require a lesser increase to the Park Utility Fund.

\$ 461,300 – Annual Debt Service
 (\$150,000) – Less Car Rental Tax Expansion Revenues
 \$311,300 – New Annual Debt Service

\$0.73 per month increase to the Park Utility Fund to cover balance of debt service

In the event that revenues are greater than expected in the expanded car rental area, fees charged by the Park Utility Fund could be reduced annually.

- **Option D – Park Utility Fund, Car Rental and Community Promotions Fund**

The City of Medford currently provides 25% of Transient Lodging Taxes (TLT) collected to Travel Medford in order to encourage marketing efforts focusing on convention resources, tourism and marketing. Economic impact studies have proven that tournaments and events held at U.S. Cellular Community Park are a key component within this revenue source. This option proposes to negotiate a currently undetermined portion of the TLT provided to Travel Medford in order to assist with the annual debt service for the expanded facility.

| | |
|--------------------------------------|-------------|
| Project Total | \$6,000,000 |
| Less Park System Development Charges | \$ 200,000 |
| Bond Amount | \$5,800,000 |

| | |
|---------------------------|-----------|
| Annual Debt Payment | \$445,900 |
| Less Car Rental | \$150,000 |
| Less Community Promotions | TBA |
| Amount Needed From PUF | TBA |
| Monthly Increase to PUF | TBA |

Budget Committee Action:

Budget Committee recommended approval of the completion of the final three fields outlined in the approved master plan for the U.S. Cellular Community Park. The Budget Committee recommended funding the project with Option C – a Park Utility Fund Increase, Car Rental Tax Expansion and the sale of bonds.

**City of Medford
2013-2015 Biennial Budget**

**Budget Issue B-2
Request for One (1) additional staff position
Parks Facilities Management Division
Building Utility Technician III**

Issue:

The Parks and Recreation Department is requesting one additional staff member to assist with the maintenance responsibilities associated with five (5) fire stations which were shifted to the Parks & Recreation Department during the last 6 months of the 2011-13 biennium. Additionally the development of a water feature at Oregon Hills Park and the two park blocks associated with the Commons project will increase utility operation responsibilities within the Facilities Management Division for the 2013-15 biennium. If authorized, the staff will be added in the first year of the biennium.

City of Medford Strategic Plan:

This budget issue will address the following items within the newly adopted Strategic Plan

Theme: Safe Community & Responsive Leadership

Goal 4: Provide a safe working environment for City employees

Goal 12: Ensure adequate long-term municipal financial stability for City services, assets and facilities

Objective 12.3: Continue to fund capital improvements to city owned facilities to preserve and increase the life capacity

Action 12.3b: Provide necessary maintenance resources for all city-owned facilities

Background:

Medford Fire Stations & Other Park Areas

In August 2012, a fire station facilities analysis was conducted on each of the five stations by Group Mackenzie, a multi-disciplined design firm from Portland Oregon. The purpose of the master plan study was to identify existing facility conditions and develop an assessment for long-range sustainability planning. The results of the study outlined a considerable number differed maintenance issues.

All five fire stations associated with this budget issue have suffered from a lack of professional maintenance. The level of service that is required for these facilities justifies the need to add one (1) advance level position that is directed and scheduled by staff and will address HVAC, electrical, building modification, and other technical needs. All assets and maintenance will be entered into and scheduled through the department's computerized maintenance management software. This practice will lead to moving from a more costly reactive to a more efficient preventative maintenance schedule, which will reduce the life-cycle costs for the City and increase each stations sustainability.

On August 16, 2012 council approved the transfer of \$106,000 from the Fire Department's 2011-2013 biennium budget to the Parks & Recreation Facilities Management Division. The funds were part of the Fire Department operating budget for utilities and general building maintenance repairs of all five fire stations. As a result of this Council action, the utilities and maintenance for all five stations became the responsibility of the Facilities Management Division moving forward.

The Facilities Management Division has submitted a proposed budget for the 2013-15 fiscal period that represents approximately a \$2,350 increase over the approved 2011-13 appropriations in regards to materials and services line items. In fact, there is a total decrease of \$33,500 in general fund support for this division as there are no capital equipment requests. This request does not reflect the amount of funding that is being reduced by the Fire Department in order to cover the cost of utilities and general facility maintenance, which is \$200,000 for the biennium.

Greg McKown, Parks & Facilities Superintendent, has performed an analysis of the upcoming maintenance and historic costs of previous maintenance practices for all fire stations. This analysis has determined that the requested funding for the Facilities Maintenance Division can cover those responsibilities accrued by adding the fire stations. This is accomplished by using in-house employees that have the technical skills and licensing that previously required more expensive contractual services. In addition, the projected FY2013 expenses are in-line with the funding being requested.

This position will also assist with the added volume of work required to maintain electrical systems and aquatic fountains associated with the Oregon Hills Park and the Commons Park blocks.

This proposed staffing addition will bring the Facilities Management Division up to the necessary amount of full-time staff needed to maintain 23 City buildings and fire stations, multiple park buildings, aquatic facilities, and associated utilities. With the addition of this position, the Facilities Management Division will be staffed at approximately 70% of what other comparable cities have for facilities maintenance staff.

Downtown Parking Structures and Lots

Presently a portion of the Fund 18 - Parking Fund, allocates dollars for contracting repair services at the Middleford and Evergreen Parking Structures, and parking lot utility maintenance. Greg McKown, Parks & Facilities Superintendent completed an analysis regarding the 2011-2013 maintenance needs for these areas. The analysis concluded that the proposed one (1) full time position for a skilled building/utility technician will also assist with holding costs at current levels through a greater centralization of building and utility services by skilled and licensed in-house staff.

2013-15 Costs

| | FY 13/14 | FY14/15 | Total |
|--------------------------------|-------------------|------------------|-------------------|
| Staffing Costs – with benefits | 68,000 | 71,000 | 139,000 |
| Vehicle (One time amount) | 25,000 | - | 25,000 |
| Equipment (One time amount) | 12,000 | - | 12,000 |
| Total 2013-15 Costs | \$ 105,000 | \$ 71,000 | \$ 176,000 |

OVERAL BUDGET ISSUE COSTS = \$176,000

Funding Option:

Fire Department Materials & Services Reduction

As mentioned previously, the Fire Department has reduced their request for line items associated with utilities and facility maintenance by \$200,000 for the 2013-15 biennium. This amount is sufficient to fund the position and start-up costs for a vehicle and equipment associated with the proposed position and is available in the \$850,350 unappropriated, unrestricted ending fund balance.

Budget Committee Action:

The Budget Committee recommended approval of the addition of one authorized parks position – Building Utility Technician III. Funding will come from the unappropriated , unrestricted ending fund balance due to the savings mentioned by the Fire Department transferring utility and facility maintenance fees to the Parks Department.

CITY OF MEDFORD
2013-2015 Biennial Budget

Budget Issue B-3
Request for One (1) additional staff position
Police Department
Crime Analyst

Issue:

The Medford Police Department (MPD) currently has two Crime Analysts assigned to the Tactical Information Unit (TIU). The first Crime Analyst position was created at the Medford Police Department in 1999. A second Analyst position was created in 2000. The budget issue is whether to fund an additional Crime Analyst in the Police Department.

Background:

Part I and Part II reported crimes have risen over 98% since 2000. As a result, the need for crime analysis continues to grow and expand. No full-time Analysts have been hired since 2000. By comparison, nine Police Officers have been added to the Department since that time.

The Crime Analysts provide support to Officers, Detectives and Administrative staff. They are responsible for tracking and documenting crime trends and providing input on areas of public safety concern. TIU, and more specifically the analysts, are the backbone of our intelligence-led policing function. Recently, the U.S. Bureau of Justice Assistance recognized MPD for being a leading police agency in the nation when it comes to intelligence-led policing. Operation Care, a statewide recognized public outreach program, relies heavily upon TIU for support in order to make the program successful.

In 2009, MPD formed the Medford Area Drug and Gang Enforcement Team (M.A.D.G.E.), the county-wide multi-agency drug and gang task force. This federally funded team garnered recognition as the regional drug team of the year in 2010. Drug and cash seizures have grown each year since the team's inception. Our Crime Analysts are actively involved in M.A.D.G.E. investigative operations, whether providing criminal intelligence or assisting with wiretap operations. In 2012, M.A.D.G.E. seized in excess of \$800,000 cash, alleged to be illegal drug proceeds. Until recently, the Jackson County Sheriff's Office assigned a full-time administrative employee to M.A.D.G.E. to assist in investigations, paperwork and seizure documentation work. Jackson County did not replace the employee after retirement in December 2012. A new dedicated Analyst would allow the Police Department to assume the function vacated by the Sheriff's Office and expand our ability to track/document seizures, provide timely information to investigators and enter drug and gang related data into computer systems.

In addition, the Police Department assumed responsibility for Code Enforcement for the City in 2008. This move added four additional employees and increased the associated workload that uses analytical assistance. Code Enforcement officers rely extensively on Crime Analysts to gather information which is used to address neighborhood issues and improve livability.

The cost of a Crime Analyst is \$80,000 per year. Given that it will take some time to recruit for the position; we are proposing to budget the position for 18 months of the biennium at a cost of \$120,000. Police will fund \$70,000 of the cost through reductions of currently budgeted Material & Services. The Police Department is requesting the remaining \$50,000 be funded from unappropriated, unrestricted

ending fund balance. Police is responsible for a portion of the unappropriated ending fund balance due to staffing changes. Currently one full-time and one part-time radio technician currently employed will be retiring prior to June 30, 2013. The funding associated with those two positions has been reallocated to one full-time Records Specialist and one part-time Property Control Specialist, with no increase in FTE's. This resulted in a reduction of personnel services of \$90,000 for the biennium. Police is only requesting \$50,000 of the \$90,000.

Recommendation:

The Police Department recommends approval of a new Crime Analyst position. A portion of the cost (\$70,000) will be funded by reducing Materials & Services and the remaining \$50,000 of funding will come from the \$850,350 unappropriated, unrestricted ending fund balance.

Funding option:

The \$120,000 (Salary and Benefits) costs are proposed to be covered as follows: Funds of \$70,000 are available within the existing proposed budget and the remaining \$50,000 is available in the \$850,350 unappropriated, unrestricted ending fund balance.

Budget Committee Action:

The Budget Committee recommended approval of a new Crime Analyst position. The funding option presented was also approved.

**City of Medford
2013-2015 Biennial Budget**

**Budget Issue B-4
Request for One (1) additional staff position
Finance Department
Accountant**

Issue:

The Finance Department is requesting one additional staff member to perform many tasks. Specific tasks are compliance monitoring for franchise revenues, transient lodging tax and car rental tax, quarterly preparation of finance reports, annual preparation of financial statements. Additional complexity in the grant reporting and tracking has increased the workload and is not being adequately addressed. Improved project tracking along with increased oversight and review of the purchasing function is also needed. For several years the external auditor has suggested that an additional accountant would be beneficial as it would free up some of the Senior Accountant's time to perform more oversight and review which would improve our internal controls and internal processes. While I have agreed with the auditor's suggestions, I did not think we had reached a critical point. Over that last year, I believe we have reached that critical point and therefore I am requesting the additional staff member. If authorized, the position will be added in the first year of the biennium.

City of Medford Strategic Plan:

This budget issue will address the following items within the newly adopted Strategic Plan

Theme: Responsive Leadership

Goal 12: Ensure adequate long-term municipal financial stability for City services, assets and facilities

Objective 12.4: Continue to address financial best practices to ensure financial stability now and into the foreseeable future.

Background:

The Finance Department has striven to complete the numerous and complex tasks of the department with a limited staff by embracing new technology. That has resulted in a small and efficient department but we have reached a critical point that the workload is too great for the existing staff. There are tasks that are not currently being done and an additional accountant would enable those tasks to be completed in a timely manner. In the current year the Purchasing Manager retired which provided the opportunity to evaluate and change the position to a Purchasing Agent. The reduced cost is providing a good portion of the funding for the requested accountant position. Additionally a portion of a position in the City Manager's Office was being paid by Finance department as that position was intended to assist with maintaining fixed assets. Going forward that split has ended and the work will be performed by the Finance department. This change is helping with the funding of the new accountant position as well.

2013-15 Costs

| | FY 13/14 | FY14/15 | Total |
|--------------------------------|------------------|------------------|-------------------|
| Staffing Costs – with benefits | 81,000 | 86,000 | 167,000 |
| Equipment (One-time costs) | 3,500 | - | 3,500 |
| Total 2013-15 Costs | \$ 84,500 | \$ 86,000 | \$ 170,500 |

OVERAL BUDGET ISSUE COSTS = \$170,500

Recommendation:

The Finance Department recommends approval of a new FTE Accountant position. The cost of this position is partially funded by savings in Personnel Services.

Funding Option:

As mentioned previously, the Finance Department has reduced personnel costs by reevaluating and changing an existing position. This change provided \$58,000 of the needed funds to add this position. The funding for the position is available in the \$850,350 unappropriated, unrestricted ending fund balance.

Budget Committee Action:

The Budget Committee recommended approval of an additional Accountant position and the funding option of using the unappropriated, unrestricted ending fund balance.

**City of Medford
2013 – 2015 Biennial Budget**

**Budget Issue B-5
Request for One (1) additional staff position
Fire Department
Administrative Support**

Issue:

To convert two part-time temporary administrative support positions to a single full-time position.

Background:

The Fire Department currently staffs its administrative support division with two full-time (2.0 FTE) and up to five part-time temporary (2.3 FTE) employees. The last time that this staffing level was adjusted was in the 2007/2009 biennium when a .3 FTE position was added to manage the SafeKids program.

Since that time the workload of the Administrative division has increased in volume and complexity. The ability to maintain consistent part-time staffing levels is challenging. Recruitment and long term retention of part-time employees historically has been difficult as many of the most qualified candidates are seeking full-time employment. Additionally, converting two part-time positions into one full-time position would allow the combination of multiple key administrative support functions under one full-time position enhancing the efficiency of the division.

This request is to reduce temporary staffing from 2.3 FTE to 1.5 FTE and to increase full-time staffing from 2.0 FTE to 3.0 FTE. This is an overall increase of 0.2 FTE. The financial impact is an overall increase in the Personnel Services budget of approximately \$45,000 for the biennium.

Recommendation:

The Fire Department recommends that two part-time administrative support positions be converted to a single full-time position. Funding for the increase will come from savings in temporary staffing and Materials and Services.

Option #1 – Do not authorize the full-time position.

Option #2 – Authorize the full-time position

Funding option:

Funds are available within the existing budget through cost savings recognized in Personnel Services and Materials & Services.

Budget Committee Action:

The Budget Committee recommended approval of converting two (2) part-time administrative support positions to one (1) full time position. No additional funding was needed for this issue.

**CITY OF MEDFORD
2013-2015 Biennial Budget**

**Budget Issue C-6
General Fund Grants**

Issue:

The City of Medford currently has a General Fund Grant Program funding non-profit organizations that provide services to the citizens of Medford that the City cannot or does not provide. The 2011-2013 Biennium currently funded \$300,200 in services, \$96,000 for the William H. Moore Sobering Center, and \$16,800 for the Southern Oregon Meth Project.

The budget issue is at what level to fund the competitive General Fund grants for the biennium and the non-competitive General Fund grants which consists of the following:

| | |
|------------------------------|----------------------------|
| Sobering Center | \$96,000 (48,000 per year) |
| Southern Oregon Meth Project | \$16,800 (8,400 per year) |
| Domestic Violence Advocate | \$92,000 (46,000 per year) |

Additionally the City of Medford provides support to On Track in the form of reduced rent. The value is \$46,800 (23,400 per year).

Background:

General Fund grants have been funded since the 1996/1997 fiscal year. Over \$4.0 million has been granted since 1996/1997 to assist Medford citizens.

Sobering Center:

In March 2004, the County came before Council and asked the City to partner with them financially to keep the Sobering Center open. Council approved the partnership with the County. Last biennium \$96,000 was budgeted for the Sobering Center.

Southern Oregon Meth Project:

Council approved a three year partnership in June 2007 with KOBI for the Southern Oregon Meth Project. A total of \$25,000 was approved to be paid over a three year period. The Southern Oregon Meth Project is a successful program and has continued beyond the initial three years. The City continued the partnership in 2010 with a contribution of \$8,400.

Domestic Violence Advocate:

For the past five years, Community Works has funded a Domestic Violence/Sexual Assault Advocate via the federal Violence Against Women Act (VAWA) grant. The advocate was an employee of Community Works assigned to the Medford Police Department to aid and assist victims of domestic & sexual violence. That federal grant is expiring. In 2011/2012, the DV/SA Advocate served **401** victims from Medford Police Department investigations. Of those investigations, some **316** were victims of domestic violence assault, and **85** were adult victims of sexual assault. This Advocate's direct victim contact and immediate follow up in such investigations increases victim safety. This also increases offender accountability. This is a big crime prevention piece when it comes to domestic violence and sexual assault.

This Advocate has an office in our Investigations Division, and works directly with investigators on certain criminal investigations, as well as working directly with Patrol Officer Bob McCurley who is the Department's Domestic Violence Liaison. We value this position and find it has increased our effectiveness in both domestic violence and sexual assault investigations.

Recommendation:

As this is a Council directed priority, staff makes no recommendation.

Funding option:

\$ 850,350 is available in unappropriated, unrestricted ending fund balance

Budget Committee Action:

The Budget Committee recommended the approval of the non-competitive grants (Sobering, Southern Oregon Meth and Domestic Violence Against Women) for a total of \$204,800. They also recommended approval of \$300,200 of General Fund Grants to be disbursed by the Grant Committee. Also recommended was the approval of the following specific grants and miscellaneous items in the amount of \$165,150.

| | |
|--|----------|
| Martin Luther King | \$ 2,000 |
| Taste of Alba | 2,000 |
| Mayors Youth | 4,000 |
| Chalk Art | 500 |
| Legal Fees | 132,150 |
| Water Conservation (to be held in Contingency) | 24,500 |