

**City of Medford
2015-17 Biennial Budget**

**Budget Issue
Request for one additional staff in the Recreation Division
Youth Sports and Tournament Coordinator**

Issue:

The Parks and Recreation Department seeks authorization to create a full-time position using existing and projected budget resources to expand sports programming and to enhance the civic economic benefit of U.S. Cellular Community Park (USCCP).

As a result of implementation of the 2006 Parks, Recreation and Leisure Services Plan, the City of Medford has significantly increased community recreation programs and developed new recreational amenities over the past several years, including the construction of 14 multi-purpose fields at U.S. Cellular Community Park – a world-class sports park.

Three full-time Recreation Division staff coordinates over 300 classes, programs and sporting events each year. One full-time supervisor currently coordinates the City's robust array of athletics programs and tournaments. An additional staff member is necessary to take advantage of the newly constructed recreation resources to maximize facility usage, civic economic benefit and to maintain high levels of quality and customer service.

This position will not result in an increase of taxpayer subsidies to the Parks and Recreation Department. Funding for the position comes from reallocation of existing fund sources and increased revenues.

City goals supported:

- Goal 1 – 2006 City of Medford Leisure Services Plan
- Goal 1.5e – City of Medford Strategic Plan

Background:

Goal 1 of the City of Medford's 2006 Parks, Recreation and Leisure Services Plan calls for the Department to "provide a full range of recreational activities and opportunities to meet the needs of all residents of Medford." The Plan also calls for the Department to:

- Stimulate tourist expenditures within the City of Medford.
- Provide recreation programs that complement facility resources.
- Establish revenue-generating programs to help fund or subsidize other programs and services.

The City of Medford fulfills this mission with a high volume of programs and services with only three full-time programmers, an amazing output compared to the full-time recreation staffing resources at other Oregon communities. The table below compares FTE to other Oregon communities:

City	Population	FTE Recreation Programmers	Programs Offered
Hillsboro	97,368	16	900+
Albany	51,583	7	500+
Bend	81,236	12	800+
Medford	78,000	3	300+

The Sports and Tournament Coordinator position augments the Department's ability to fulfill this community mission by expanding programs and by enhancing quality and quantity of existing services.

The need for the position is also underscored by the growth and popularity of City-coordinated youth and adult hardball tournaments held at U.S. Cellular Community Park. Prior to the construction of the USCCP softball/baseball complex, the Department did not have adequate facilities to coordinate hardball tournaments that put “heads in beds.” The table below quantifies the growth and economic impact of City-coordinated tournaments:

Year	MPRD Tournaments	Teams	Economic Impact
2008	9	114	\$563,411
2012	13	189	\$2,108,224
2014	19	349	\$3,493,386
2015	26 planned	*	*

In addition to reducing the amount of out-of-town tournament travel by local teams, the versatility and quality of U.S. Cellular Community Park has also spurred participation in City sports leagues. The table below highlights the growth of the adult softball program. In 2007, the final full year prior to sports park construction, 172 teams participated in summer and fall adult softball leagues. In 2014, 383 teams competed in year-round leagues – a 223% increase.

Year	Softball League Team Count
2007	172
2008	225
2011	356
2014	383

The completion of the three USCCP Phase 4 fields presents the opportunity to increase participation in existing programs as well as the ability to offer new athletics programs geared toward underserved populations, particularly teens. The proposed coordinator would work closely with the Police and Fire Departments and external partners to fulfill Goal 1.5e of the City of Medford Strategic Plan in providing recreational programming opportunities to reduce drug use and gang activity, including summer kickball, basketball and softball leagues.

The position would coordinate the 600-child, 44-team Junior Giants summertime baseball program at Bear Creek Park that has experienced rapid growth in recent years as well as the youth basketball, indoor soccer and NFL flag football programs.

In addition to augmenting profitable programs, the coordinator position will improve USCCP tournament outreach and team solicitation efforts, which, in turn, increases the value of signage and sponsorship packages and naming-rights contracts that help offset the Department’s reliance on the General Fund.

Proposed Funding Source

The fund sources for the proposed Youth Sports and Tournament Coordinator position are:

Existing line item	Source	Amount	Notes
001-5202-651.10-05	Recreation Division	\$10,000	Reduction in current part-time wages
	Fund 15	\$50,000	
340.19-01	Recreation revenue	\$15,000	Increased revenue – tournaments, programs
340.20-03	USCCP revenue	\$5,000	Increased revenue – ASA tournaments, sponsorships
Totals		\$80,000	

This proposal does not require any additional General Fund support.