

**City of Medford
2013-15 Biennial Budget**

Budget Issue

**Request of One (1) additional staff position within the Parks Maintenance Division
Parks Technician I**

Issue:

The Parks and Recreation Department seeks authorization to create one additional staff position to assist with the increased maintenance responsibilities associated with the completion of U.S. Cellular Community Park. (USCCP)

This position will help prolong the life of the turf and infrastructure. At current staffing levels, the upkeep of turf and infrastructure is not matching usage levels. The facility welcomed three new fields as Phase 4 became operational on March 1, 2015. As a result of these new fields, expanded programming and general park use has placed a burden upon existing maintenance staff assigned to this state-of-the-art facility.

Currently, there is a deficiency in full-time maintenance staff presence for the high profile tournaments and events held on weekends at USCCP. This position would assist in providing maintenance and supervisory needs as well as presence during the mid-week evening hours of operations.

City goals supported:

City of Medford Strategic Plan goals supported:

Goal 12- Objective 12.3b: Provide necessary maintenance resources for all City facilities.

Goal 14- Objective 14.4: Maintain sufficient resources to meet service levels.

City of Medford Leisure Services Plan:

6.4- Maintenance- Increase park area staffing.

Background:

Goal 14 of the City of Medford's 2015 Strategic Plan calls for all City of Medford departments to "effectively deliver municipal services that Medford citizens need, want and are willing to support." One of the goals objectives (14.4) is to "maintain sufficient resources to meet service levels."

Currently, there are two full time staff members and four summer temporary staff members that maintain the 132 acres contained within USCCP. Their maintenance responsibilities include garbage disposal, restroom cleaning, artificial turf grooming and disinfecting, minor artificial turf repair, mowing, planting, weeding, pruning, string trimming, herbicide spraying, pressure washing, recreation support, tournament setup, league setup, field striping, and minor projects.

These staff members do a tremendous job maintaining the complex to an acceptable standard. However, with growth in complex size, popularity of recreational league programming, and success of City of Medford coordinated tournaments, services levels are not meeting usage levels. With increased usage, there is increased wear and tear on facilities and additional maintenance support needed for these activities.

Medford Parks and Recreation USCCP park usage and participation levels are illustrated below. (See tables 1.1 thru 1.2.)

**Table 1.1
MPRD Tournament Increase**

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	*	*

**Table 1.2
MPRD League Increase**

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

In order to meet Goal 14 of the City of Medford's 2015 Strategic Plan, additional maintenance staff is needed to augment the increased usage and participation levels.

When compared to other Oregon municipalities with similar infrastructure, staffing levels at USCCP are below what is provided by other communities. The table below compares full-time employee (FT) and temporary/part time staffing levels (PT) to other comparable Oregon artificial and real turf complexes. (See Table 1.4)

**Table 1.4
Comparable Complexes**

City	Public Complex	Size	FT	PT	Total Staffing
Hillsboro	Gordon Faber Complex (6 Fields Artificial)	90 Acres	7	20	27
Portland	Delta Park (16 Fields total) (7 Artificial)	85 Acres	4	6	10
Salem	Wallace Marine Park (7 Fields)	114 Acres	3	8	11
Medford	USCCP (14 Fields Artificial)	132 Acres	2	4	6

This position would also support the maintenance needed to prolong the life of the infrastructure, which includes the following items; staining backstop boards, reupholstering backstop bumpers, pressure washing grandstands/bleachers, tightening goal nets, etc. Prolonging the life of these items saves the department replacement costs in future budget cycles.

Additionally, this position will provide full time maintenance weekend coverage and support. Currently weekends are staffed solely by temporary maintenance staff members. This position will fill the need for a full time presence to direct maintenance needs and recreation requests.

Proposed Funding Source

The fund sources for the proposed Park Technician position for each year are:

Existing line item	Source	Amount	Notes
001-5204-651.10-05	Park Maintenance Division	\$20,000	Reduction in current part-time wages
	Fund 15	\$50,000	Recommendation of Parks & Recreation Commission
Totals		\$70,000	Total Wages & Benefits

This proposal does not require any additional General Fund support.