

MEDFORD PARKS & RECREATION

HEALTHY LIVES. HAPPY PEOPLE. STRONG COMMUNITY.

Budget Committee Budget Issues May 13, 2015

Continuous Improvement

Customer Service



Budget Issue #1

U.S. Cellular Community Park Staffing

The department request is for consideration to add two (2) staff members as a result of expanded programming, maintenance and completion of three additional fields at U.S. Cellular Community Park:

- Youth Sports and Tournament Coordinator (Recreation)
- Park Technician (Park Maintenance)



Youth Sports & Tournament Coordinator

Issues:

- Three full-time staff coordinate over 300 classes, programs and sporting events annually
- Just one full-time supervisor oversees athletics and tournaments

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+



Youth Sports & Tournament Coordinator

Issues:

- Growth and popularity of City-coordinated youth and adult tournaments
- Growth in City sports leagues held at U.S. Cellular Community Park. 223% increase since 2007

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	*	*

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



Youth Sports & Tournament Coordinator

Additional Duties Assigned

- 600-child, 44-team Junior Giants baseball program
- NFL flag football, youth basketball and indoor soccer programs



Park Technician

Issues:

- ***Need for full-time supervisory coverage on weekends and evenings***
- Expanded the amount of developed park and maintenance requirements with the completion of Phase IV

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



Budget Issue – Goals Addressed

City Strategic Plan

- Goal 5, Objective 5.2 – Expand infrastructure systems to meet anticipated demand
- Goal 8, Objective 8.2 – Adjust recreation programs and services to meet changing needs
- 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



Budget Issue – Goals Addressed

Leisure Services Plan

- Goal 1 – Provide a full range of recreational activities and opportunities to meet the needs of all residents
 - Stimulate tourist expenditures within the City of Medford
 - Provide recreation programs that complement facility resources
 - Establish revenue-generating programs
- Goal 6.4 – Increase park area staffing in order to meet the growing maintenance responsibilities



Funding

The department is **not** requesting additional General Fund support for these two positions which total \$150,000 annually

Existing line item	Source	Amount	Notes
001-5202-651.10-05	Recreation Division	\$10,000	Reduction in current part-time wages
001-5204-651.10-05	Park Maintenance Division	\$20,000	Reduction in current part-time wages
	Fund 15 – Car Rental & Park Utility Fund	\$100,000	As recommended by Parks & Recreation Commission
340.19-01	Recreation revenue	\$15,000	Proposed Increase revenue – tournaments & programs
340.20-03	USCCP revenue	\$5,000	Proposed Increase revenue – ASA tournaments & sponsorships
Totals		\$150,000	



Budget Issue #1

U.S. Cellular Community Park Staffing

- Adds two full-time positions for programming and maintenance at U.S. Cellular Community Park
- Requires no additional General Fund support
- Meets several goals within the City of Medford Strategic Plan and Leisure Services Plan



Budget Issue #1

U.S. Cellular Community Park Staffing Discussion & Direction



MEDFORD PARKS & RECREATION

HEALTHY LIVES. HAPPY PEOPLE. STRONG COMMUNITY.

THANK YOU



PRESENTED BY THE CITY OF MEDFORD | WWW.PLAYMEDFORD.COM

