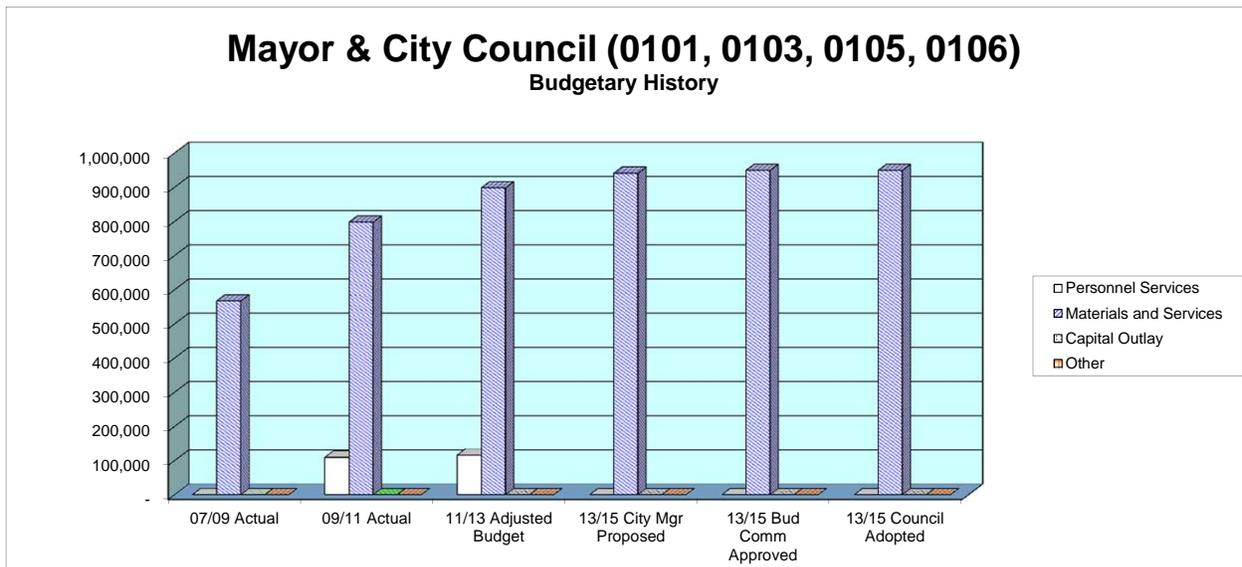


Community

Mayor & City Council (0101, 0103, 0105, 0106)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	363	109,542	116,290	-	-	-
Materials and Services	567,144	797,871	898,340	940,990	949,490	949,490
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	567,507	907,413	1,014,630	940,990	949,490	949,490



STAFFING

Allocated from other Departments



COMMUNITY

MAYOR AND CITY COUNCIL (0101)

OVERALL GOAL

Effectively represent the citizens of Medford and provide leadership as the policy-making body of the City making Medford.

STRATEGIC PLAN

Responsive Leadership

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

Goal 14: In an open and transparent manner effectively deliver municipal services that Medford citizens need, want and are willing to support.

KEY OBJECTIVES

Adopt policies through ordinances and the biennial budget reflecting Council goals, objectives, community vision and Strategic Plan.

- 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, objectives, community vision and Strategic Plan
- Programs and projects in the current biennial budget reflecting Council goals, objectives, community vision and Strategic Plan

Communication

- Televised City Council and other City commission meetings
- Mayor's Conversation Forum
- Medford Forum participation

Intergovernmental Agencies

- Meetings attended as Council liaison (boards/commissions, RVCOG, SOREDI, etc.)
- Interviews 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

- Support 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 2014

None

CAPITAL OUTLAY - FY 2015

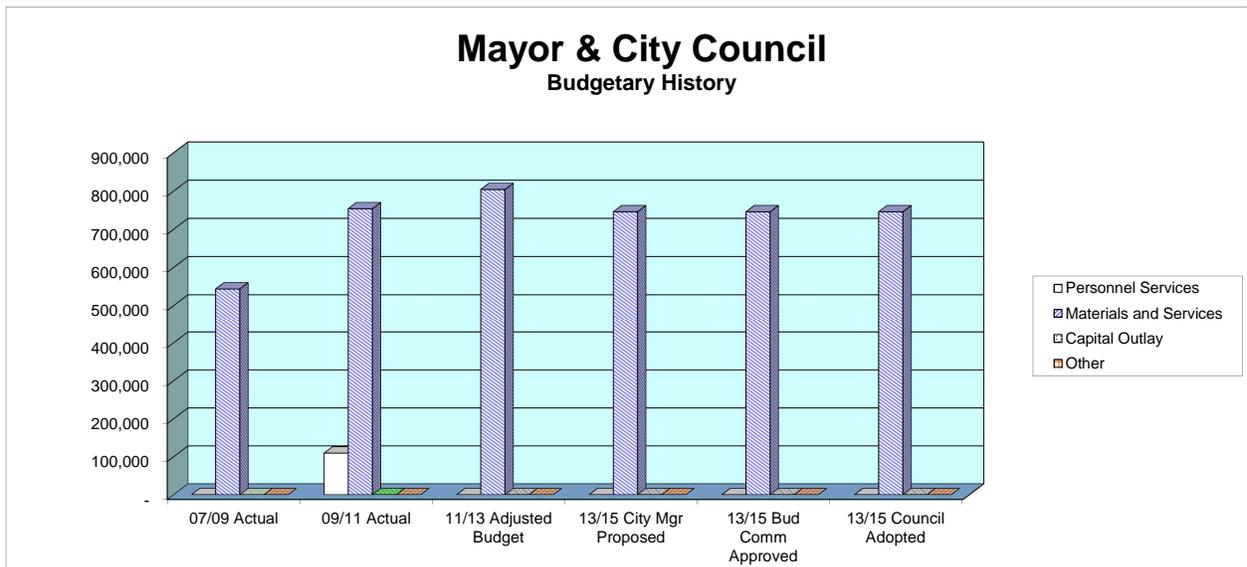
None



Community

Mayor & City Council (0101)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	-	109,542	-	-	-	-
Materials and Services	543,838	753,889	804,390	745,890	745,890	745,890
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	543,838	863,431	804,390	745,890	745,890	745,890



STAFFING

There were no positions dedicated to this division, wages were charged by other departments.

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.

STRATEGIC PLAN

Responsive Leadership

Goal 14: In an open and transparent manner, effectively deliver municipal services that Medford citizens need, want, and are willing to support.

KEY OBJECTIVES

- Provide adequate opportunities for public input
- Provide guidance and feedback opportunities for citizen boards and commissions
- Encourage participation on City boards and commissions that reflect the diversity of the community
- 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

- 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 percent of volunteers with handbook for information, training, knowledge

CAPITAL OUTLAY - FY 2014

None

CAPITAL OUTLAY - FY 2015

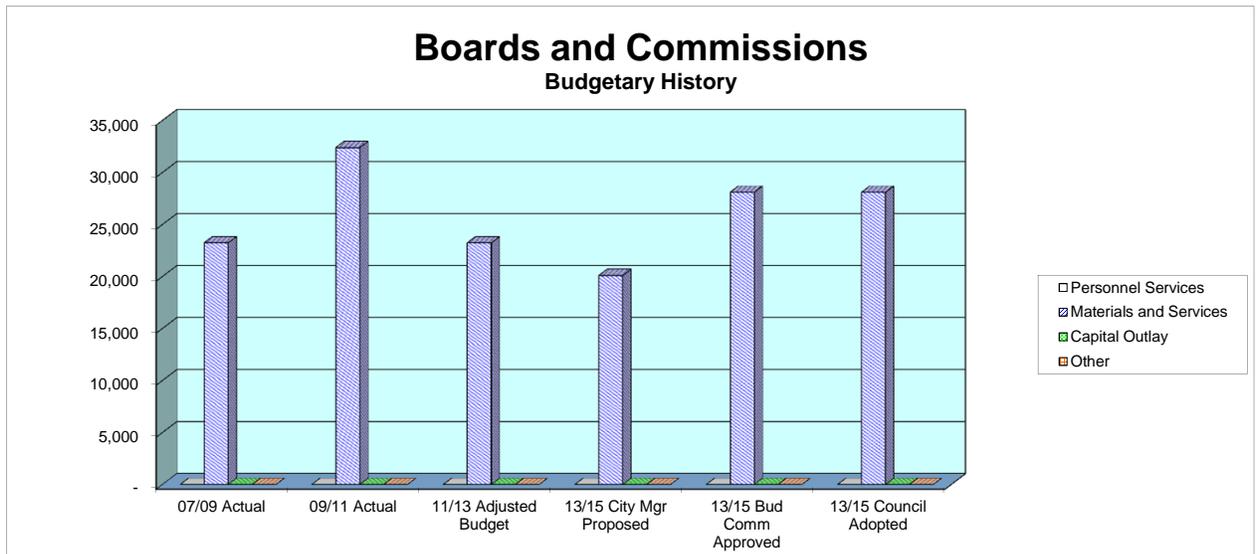
None



Community

Boards and Commissions (0103)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	-	-	-	-	-	-
Materials and Services	23,241	32,393	23,240	20,100	28,100	28,100
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	23,241	32,393	23,240	20,100	28,100	28,100



STAFFING

None

COMMUNITY

SPECIAL EVENTS (0105)

OVERALL GOAL

Provide support for local key community events that benefit the community and contribute to the vision of Medford as a vibrant city offering a diverse array of cultural opportunities for our citizens.

STRATEGIC PLAN

Healthy Economy

Goal 6: Maintain and enhance community livability.

KEY OBJECTIVES

Special events serve the city in a variety of ways including:

- Support and encourage community driven efforts to establish identity and sense of place
- Providing our citizens with positive activities for recreation
- Increasing commerce and boosting the local economy
- Heightening cultural awareness and celebrating diversity
- Building our valley's sense of identify and unity
- Providing local artisans, service groups, and special interest clubs with a venue to reach citizens

Pursuant to Council direction, the cost of the special events is budgeted to account for City in-kind financial support for Council endorsed community events as follows:

Allocations

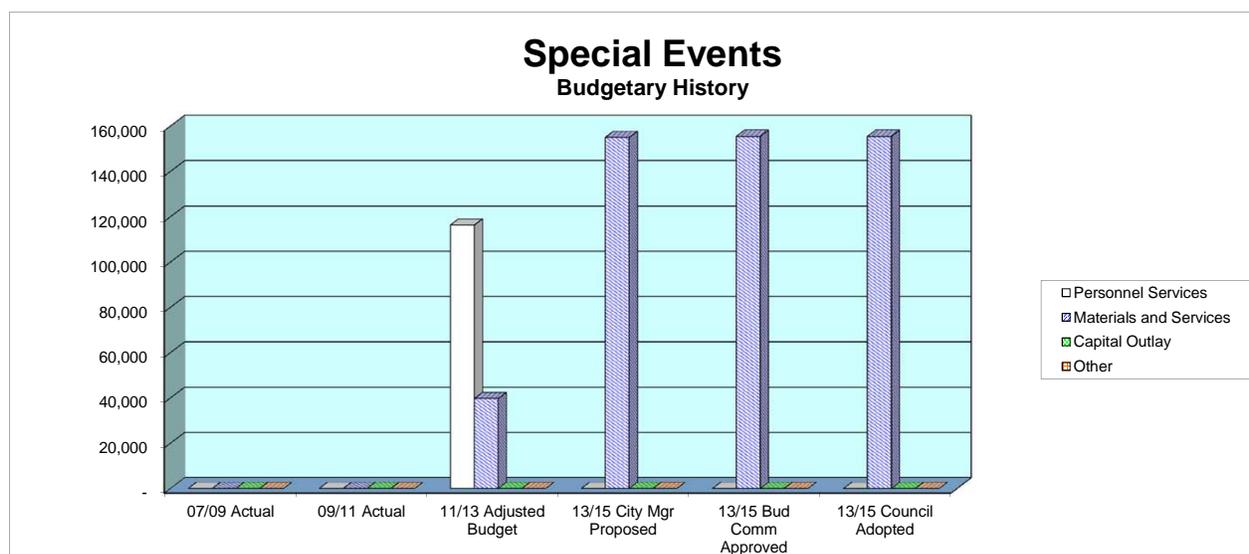
Art in Bloom	\$	18,800
Pear Blossom Festival		66,200
Winter Lights Festival		15,300
Medford Cruise		28,100
Jazz Jubilee		7,000
Red, White & Boom		7,600
Multicultural Fair		6,000
Toy Run		5,000
Taste of History		-
Martin Luther King Day		-
Maintenance/Signs		1,000
Total for the biennium	\$	155,000



Community

Special Events (0105)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	-	-	116,290	-	-	-
Materials and Services	-	-	39,710	155,000	155,500	155,500
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	-	-	156,000	155,000	155,500	155,500



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
Various Other Department Allocations	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

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.

STRATEGIC PLAN

Responsive Leadership

Goal 14: In an open and transparent manner effectively deliver municipal services that Medford citizens need, want and are willing to support.

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.

CAPITAL OUTLAY – FY 2014

None

CAPITAL OUTLAY – FY 2015

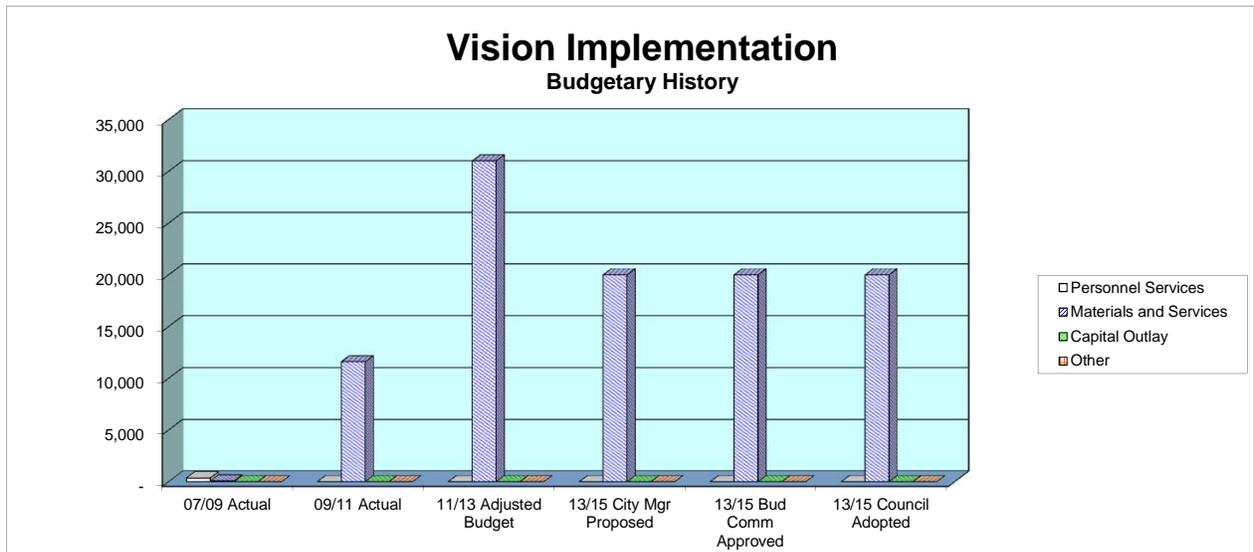
None



Community

Vision Implementation (0106)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	363	-	-	-	-	-
Materials and Services	65	11,589	31,000	20,000	20,000	20,000
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	429	11,589	31,000	20,000	20,000	20,000



STAFFING

Allocated from other Departments

COMMUNITY

CDBG GRANTS (0102)

PROJECT NUMBER: PH0000 – CDBG Funds Available for Grants

DESCRIPTION

The City of Medford is an entitlement community which received Community Development Block Grant (CDBG) funds.

- Community Development Block Grants – provides operating funds for public services and funds for capital improvement projects meeting strategies in the City's 2010-2014 Consolidated Plan for Housing and Community Development.

PURPOSE AND JUSTIFICATION

The mission of the Community Development Block Grant Program is to provide funding to benefit low/moderate income citizens in the City of Medford. Non-profits are eligible for funding to care for the needs of Medford low/moderate income 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 City of Medford 2010-2014 Consolidated Plan for Housing and Community Development, adopted by the City Council in April 2010, provides the bases for recommendations by the Housing and Community Development Commission on funding allocations of CDBG funds under the U. S. Department of Housing and Community Development (HUD). Upon adoption by the City Council, the annual action plan is submitted to HUD.

STRATEGIC PLAN

Healthy Economy

Goal 6: Maintain and enhance community livability.

KEY OBJECTIVES

- Coordinate and administer the CDBG program
- Continue to implement the City of Medford's 2010-2014 Consolidated Plan for Housing and Community Development

KEY PERFORMANCE MEASURES

- Administer the City of Medford CDBG program by successfully fulfilling all federally mandated requirements while maintaining 100% accuracy in reporting
- Successfully meet the goals of the City of Medford 2010-2014 Consolidated Plan for Housing and Community Development by meeting the strategies and objectives

CAPITAL OUTLAY – FY 2014

None

CAPITAL OUTLAY – FY 2015

None

COMMUNITY

COMMUNITY PROMOTIONS FUND (30) (0102) TRAVEL MEDFORD

OVERALL GOAL

Contract with the Chamber of Medford/Jackson County, Travel Medford, 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. \$1,450,000 is budgeted for the Biennium in Fund 030.

KEY PERFORMANCE MEASURES

Travel Medford 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, Travel Medford encourages cooperation, open dialogue, and the building of partnerships to increase its collective marketing power.

The City Council receives quarterly reports from Travel Medford regarding promotion activities on behalf of the City of Medford.

CAPITAL OUTLAY - FY 2014

None

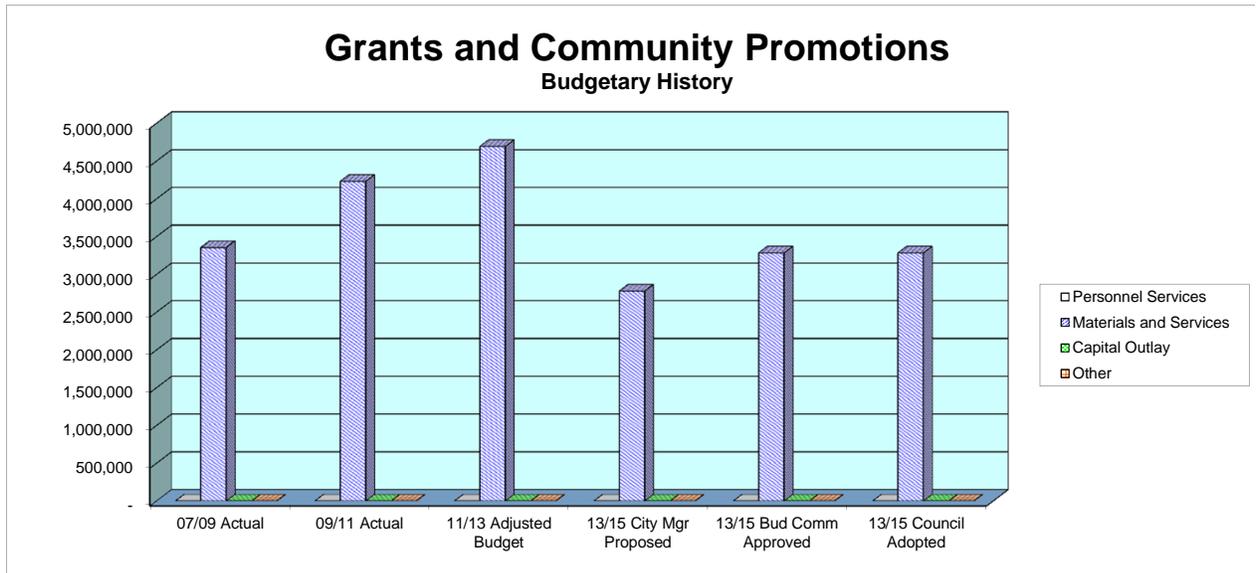
CAPITAL OUTLAY - FY 2015

None

Community

Grants and Community Promotions (0102)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	-	-	-	-	-	-
Materials and Services	3,356,727	4,232,477	4,693,410	2,780,000	3,285,000	3,285,000
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	3,356,727	4,232,477	4,693,410	2,780,000	3,285,000	3,285,000



STAFFING

None



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>Courtroom Management</u>		<u>Calendar Years</u>		
		<u>2010</u>	<u>2011</u>	<u>2012</u>
Number of Cases Filed:	Ordinances	3,849	3,769	4,182
	Traffic	15,233	12,107	12,958
	Parking	266	431	394
	Total Cases Filed	19,348	16,307	17,534
<u>Enforcement Sanctions</u>				
Number of cases referred for collection (DMV license sanctions, warrants of arrest, collection agency)		6,117	4,727	8,839
Percentage of cases referred for collection (as compared to number of cases filed)		32%	29%	50%
Collection Effectiveness: Total amount referred for collection (figures include state & county assessments, 25% collection fee, & other fees)		\$1,641,350	\$1,056,366	\$2,227,766
Percentage of outstanding monies collected through enforcement sanctions		40%	61%	25%

CAPITAL OUTLAY – FY 2014

None

CAPITAL OUTLAY – FY 2015

None

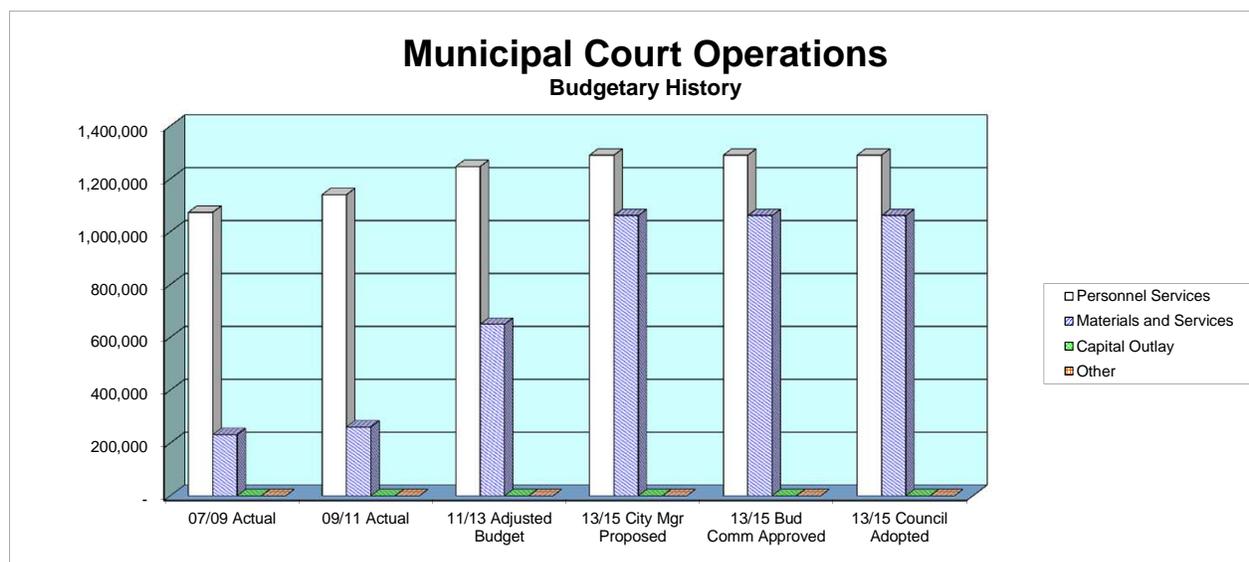


- ✓ ADA & security improvements in courtroom
- ✓ Expansion of fingerprinting services offered to the public
- ✓ Electronic ticketing is growing, increasing efficiency & accuracy

Community

Municipal Court (1402)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	1,073,472	1,140,015	1,246,440	1,289,430	1,289,430	1,289,430
Materials and Services	231,511	260,535	649,360	1,061,060	1,061,060	1,061,060
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	1,304,982	1,400,551	1,895,800	2,350,490	2,350,490	2,350,490



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 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	5.00	5.00	5.00
TOTAL FULL-TIME POSITIONS	8.00	8.00	7.00	7.00	7.00
FTE EQUIVALENCY - TEMPORARY LABOR	0.05	0.52	0.52	0.52	0.52
TOTAL POSITIONS	8.05	8.52	7.52	7.52	7.52

COMMUNITY

DOWNTOWN PARKING DISTRICT (1606)

The City of Medford Downtown Parking District Fund is an enterprise fund. The new Parking Management Plan is fully implemented and is projected to again be self-sufficient.

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.

STRATEGIC PLAN

Healthy Economy

Goal 6: Maintain and enhance community livability.

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

KEY OBJECTIVES

- 12.3: Continue to fund capital improvements to city owned facilities to preserve and increase the life capacity
 - 12.3a – Develop a long-range capital improvement plan for all City facilities
 - 12.3b – Provide necessary maintenance resources for all city-owned facilities
- Manage the Downtown Parking District as an enterprise fund
- Provide an adequate and acceptable supply of parking to meet the needs of the downtown parkers
- Manage a parking plan that addresses the needs of downtown employees, students, residents and visitors

KEY PERFORMANCE MEASURES

- Addressing the needs of the downtown core and providing the public with adequate parking options
- Balancing revenues and expenditures in order to be fiscally responsible in the maintenance of a balanced enterprise fund budget
- Management of issues and concerns of parking customers of the downtown parking enforcement area to affect solutions acceptable to both the customer and the City
- Planning for future parking needs within the parking enforcement area

CAPITAL OUTLAY – FY 2014

Improvements - Lots & Garages \$75,000

CAPITAL OUTLAY – FY 2015

Improvements - Lots & Garages \$75,000

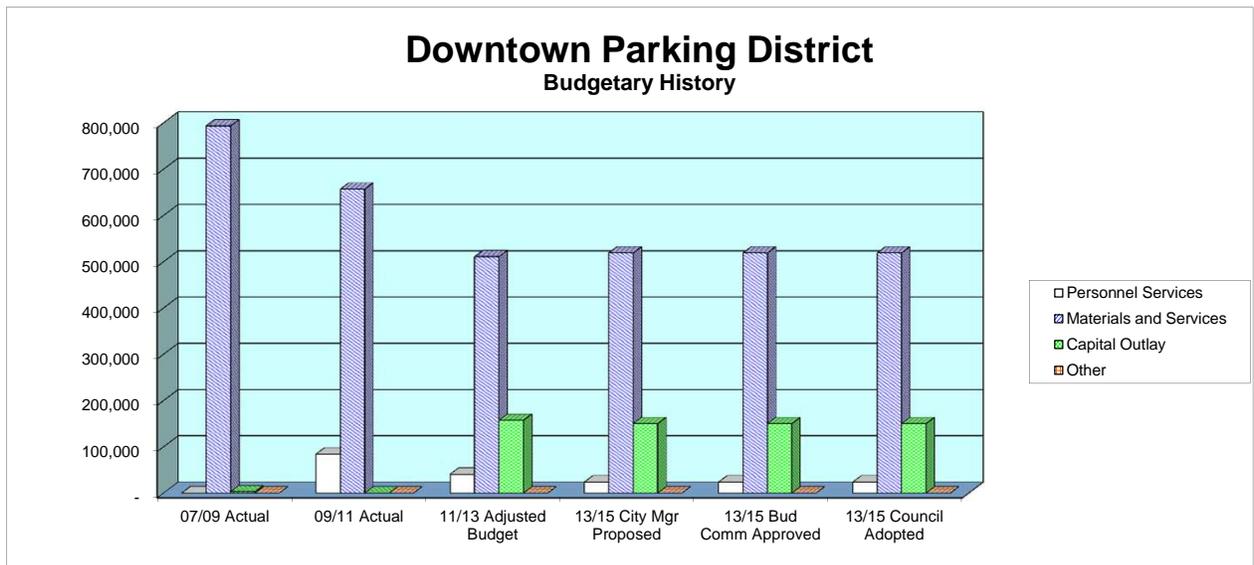


- Implemented the Parking Management Plan
- Operating under a positive cash flow
- Providing parkers with a variety of options

Community

Downtown Parking District (1606)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	-	84,032	40,630	23,640	23,640	23,640
Materials and Services	793,573	656,813	511,100	518,910	518,910	518,910
Capital Outlay	2,878	-	157,250	150,000	150,000	150,000
Other	-	-	-	-	-	-
Total	796,452	740,844	708,980	692,550	692,550	692,550



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
240 Executive Support Sepcialist		0.10	0.10	-	-
332 Assistant to the Deputy City Manager		0.10	0.10	0.10	0.10
TOTAL FULL-TIME POSITIONS	-	0.20	0.20	0.10	0.10
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	0.20	0.20	0.10	0.10

