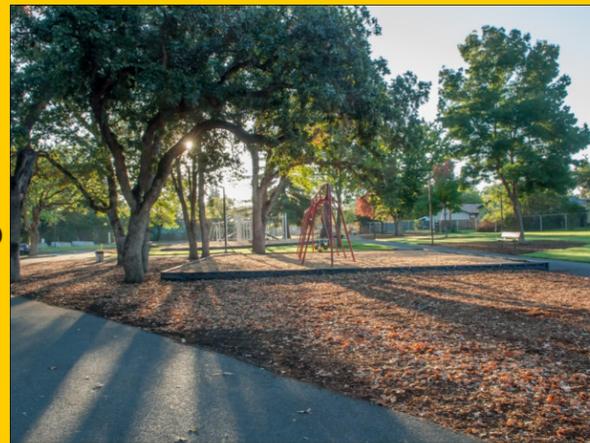


Grant Funding Received = \$566,000

The Parks & Recreation Department continues to seek opportunities to expand programs and services through grants. This reporting period, the department was awarded 566,000 in grants. Below is a listing of those grants:

GRANTS RECEIVED

- **Recreational Trails Program - \$75,000:** This grant was awarded to the City for future construction of Phase 1 multi-use trails for Prescott Park. The project will actually begin in fall 2015, but the funding was awarded in February 2015.
- **Medford Parks & Recreation Foundation - \$41,000:** This funding is to provide scholarships for children to attend the Summer Day Camp, swim lessons and other recreation programs. Over 300 youth benefited from the assistance and the Foundation has provided the City with \$120,000 for this program since 2006.
- **Southern Oregon Antique Fair - \$10,000:** Funding was received to provide swim scholarships for the 2013 & 2014 summer season. This organization donates 100% of all admission fees from both the fall and spring shows annually for swim lesson scholarships. There were over 200 youth that were provided with free swim lessons during the 2013 and 2014 swim season.
- **Medford Parks & Recreation Foundation Part II - \$10,000:** The Foundation provided funding from the West Family Foundation for the installation of a sand play area within the courtyard of the Santo Community Center.
- **Medford Parks & Recreation Foundation & USTA - \$15,000:** The Foundation teamed with the United States Tennis Association to provide funding assistance with the court reconstruction & renovations at Fichtner-Mainwaring Park.
- **Community Development Block Grant Funds - \$275,000:** These funds were used to assist with the completion of both Union and Liberty Parks. Union Park received an extensive renovation while Liberty Park was constructed on a vacant .24 acre lot. Each would not have been possible without funding through this program.
- **Energy Project Assistance - \$105,000:** The department received incentives, rebates and grants for various energy saving projects to City facilities. These incentives and grants were used to offset the costs associated with these features, which are estimated to save on energy costs.
- **Rogue Valley Council of Governments - \$35,000:** The department contracted with RVCOG to apply for funding to assist with vegetation removal and native plantings along the Bear Creek Greenway. The funding was leveraged with City funds in order to improve Greenway safety and vegetation management.



MEDFORD PARKS & RECREATION

HEALTHY LIVES. HAPPY PEOPLE. STRONG COMMUNITY.

Achievements & Accomplishments 2013-15

2013-15 A&A Report

Recreation	2
Cemetery, Arts & Tree Programs	3
Planning & Projects - Parks Facilities	4
Planning & Projects - City Facilities	5
Maintenance - Parks & Facilities	6
Economic Impacts & Sponsorships	7
Grant Highlights	8



The Medford Parks and Recreation Department continues to see both program and facility growth during the 2013-15 reporting period. The department is especially proud of our ability to coordinate all City Capital Improvement Projects that are non-Public Works related.

This was a new direction that began with the current biennium and has seen excellent outcomes as a result of the one-stop coordination.

Your Parks and Recreation Department continues to review and update the 144 best practice standards annually in order to continue being just one of 135 nationally accredited agencies in the nation. This practice allows us to continue with the excellent services we provide to both internal and external customers.

Another change in the current biennium is the transfer of the Community Development Block Grant Program to our department. This change allowed for the growth in seeking and applying for grant funds for other various park projects and programs. We expect to see non-CDBG funding grow in the 2015-17 biennium as a result of the change.

We welcomed new and expanded park projects this biennium. Liberty Park joined our family and the completion of U.S. Cellular Community Park will pay dividends to the region for generations to come.

With over 300 recreation programs offered annually, we continue to provide low-cost opportunities for kids and families to explore both physically and mentally.

"A small team, committed to a cause bigger than themselves, can achieve absolutely anything." Simon Sinek. Our commitment to Medford and the region is represented in our four pillars: Community Enrichment, Excellence, Exceptional Customer Service and Innovation. That's our commitment to everyone we serve.



Recreation Division

The Recreation Division continues to provide high-quality, well-received classes, programs, leagues, tournaments, services and events for Medford and the region. For the sixth consecutive biennium, the division set records for participation and revenue. Through a variety of methods, the division monitors demographic and programming trends on the local, regional and national levels. Comprehensive program planning, marketing and cost-recovery policies augment the division's ability to cover direct and indirect costs at affordable rates.

Program Highlights:

- Youth Enrichment** – Youth childcare is a core Department service. During the biennium, the Department expanded the number of summer day camp offerings for children ages 4-12 to include sports, arts, photography and outdoor education themes while simultaneously maintaining the high quality and customer satisfaction of the traditional summer day camp at the Santo Community Center. Meanwhile, the popular Discovery Preschool at the Santo Community Center doubled in size to a sold-out 60 children, and relocated from the main building into the youth activity center.
- Youth Sports** – The department enhanced its already solid reputation for providing affordable, high-quality, entry-level recreational sports programs. Demand for indoor soccer and basketball instructional programs resulted in these programs being offered on a year-round basis. The annual springtime NFL Flag Football program serves nearly 200 kids – the largest in southern Oregon. The department also partners with the San Francisco Giants Community Fund to administer the Junior Giants t-ball and baseball program. In 2014, the league featured 607 kids, 44 teams and was the fourth-largest among 92 programs in California, Nevada and Oregon.
- Adult Sports** – The Department is the region's primary service provider for adult recreational sports leagues and tournaments. Bolstered by the state-of-the-art, world-class amenities at U.S. Cellular Community Park, Medford boasts Oregon's largest slowpitch softball program based on 394 teams competing in winter, spring, summer and fall leagues. The division also coordinates the largest adult volleyball, outdoor soccer, indoor soccer, kickball and basketball leagues between Eugene and Redding. Basketball and volleyball leagues routinely sell out due to the lack of access to gymnasiums during peak operational seasons.
- Special Events** – The Department is well-known for its well-organized and well-attended annual special events, including the perennially sold-out Daddy Daughter Dinner Dance, the Winter Lights Festival, the Howl-O-Ween Party, Breakfast With Santa, Family Fun Days, RecFest, Beat of the Rogue, and summer movie and concert series. A partnership with Lithia allowed the department to conduct lunchtime and evening concerts at Pear Blossom Park.



U.S. Cellular Community Park Events & Impacts

U.S. Cellular Community Park (USCCP) continues to pay dividends on the investments made on this state-of-the-art recreational facility. USCCP is host to several high school, youth sports organizations and general league play offered by the department. However, the major impact is in the over 40 tournaments and events that are held annually which produces huge numbers in regards to economic impact.

- 2013 & 2014 Economic Impact** - Visitor spending and economic impact is measured through survey data collected by staff. In 2013, the facility generated \$9.32 million in economic benefits. 2014 was a record year as \$10.25 million of impact was measured. Since the facility opened in 2008, U.S. Cellular Community Park has generated over \$56.6 million in economic impact which also equals 637 jobs created/sustained as a result of tournaments and events.
- Program Highlights** - The annual Memorial Day youth baseball tournament continues to sell-out months in advance. The facility also plays host to the largest Fastpitch softball tournament in the region each October with the 72-team Valley South Tournament filling area hotels and restaurants. The department received its sixth award for hosting ASA girl's Fastpitch and men's slow pitch Western Regional championships in both 2013 and 2014.



Sponsorships & Naming Rights

The department continues to create partnerships through these alternative revenue sources. Once though of as luxury revenue for local parks and recreation departments, sponsorships and naming rights are now the industry standard in order to provide a sustainable organization and programs. Here are some of the highlights from the 2013-15 Biennium:

- Radio Medford** - \$70,000 was provided for radio advertising in exchange for banners at U.S. Cellular Community Park. This is the continuation of the agreement that was formulated in 2012 and allows the department to promote programs and services at no cost on Radio Medford stations.
- State Farm** - Received \$12,000 in support of summer concert series. Added to an additional \$10,000 in other sponsorship support makes this program self-sustaining.
- Rogue Credit Union** - The department continues to receive \$20,000 as sponsorships for the Movies in the Park and Family Fun Day programs.
- Lithia** - Coordinated a renewal agreement for the sponsorship of events at The Commons totaling over \$75,000.
- Wild River Pizza & Brewing** - Provides the department with \$7,500 annually in league prizes for adult softball, basketball and soccer programs.
- Muebleria Uruapan Furniture & Mattress** - This new sponsor provides funding support for the department's Adult Outdoor Soccer and Indoor Futsal programs.
- In-Kind Sponsorships** - In-kind sponsorships provide for reduced operating costs and allows for other goods and services at no cost to the department. These totaled just over \$160,000 for the 2013-15 biennium.

Park Maintenance & Facility Management

The Park Maintenance and Facility Management divisions of the department continue to maintain parks, open spaces and city facilities with precision, care and customer service. With the addition of Pear Blossom Park, Liberty Park, U.S. Cellular Community Park Phase IV, rights-of-way on Springbrook and increased maintenance responsibilities surrounding parking structures/lots and downtown landscaped areas, these divisions have made many adjustments to staff and scheduling in order to meet the demands.

PARK MAINTENANCE

- **Turf Management Program** - Park Maintenance staff initiated a Turf Management Program in 2014 that is designed to enhance the health, beauty of turf grass along with conserving water. This program utilized a comprehensive fertilization schedule in both the spring and fall. With healthier turf within City parks and facilities, the department was able to save on watering as well.
- **Zone Team Implementation** - Park Maintenance staff are now divided into three different zone teams. These teams now travel together to parks and city sites, mostly in a single vehicle, which helped reduce fuel consumption by 15%. In addition, staff are working in teams and not individually in order to reduce possible situations that could occur.
- **Improvements for Looks & Safety** - The zone teams have begun a program that removes barriers for individuals to be able to see through parks and facilities. This project has the staff pruning bushes and tress in order to eliminate "hiding spots" as well as providing for a clean view, as much as possible, through the parks. In addition, tree canopies have been raised to assist with this program.
- **Work Orders** - The division recorded a total of nearly 12,000 work orders or preventative maintenance tasks for calendar years 2013 & 2014. This equals an average of 273 work orders per staff member which is one of the highest measured in the industry.



FACILITY MANAGEMENT

- **Energy Management** - The division completed a number of items related to reducing energy costs. These include the installation of LED lighting at various facilities, solar energy panel at Oregon Hills Park and cooling units for Technology Services server rooms.
- **Customer Requests** - The division completed 4,656 customer requests for service which equals nearly 585 per staff member each year. The division maintains 574,470 square feet of space for the City at a cost far below industry standards.
- **Customer Notifications** - The division is now providing feedback to our internal customers regarding their maintenance requests. Maintenance Connection software allows for the staff member assigned to the work order to provide updates on the progress of the request. This allows for better customer notifications regarding their requests and provides for better oversight by management.



Arts, Cemetery & Tree Program

Parks and Recreation staff has worked hard to coordinate the projects and events for the Arts Commission and Cemetery Commission. These groups have developed work plans and priorities for projects associated with their responsibilities. In addition, the Street Tree Program continues to provide valuable programs and services to the community.

CEMETERY

- **Mausoleum Repair**– The Facilities Maintenance Division coordinated a complete roof replacement to the 85-year-old Eastwood Cemetery mausoleum. In addition, the mausoleum is being provided with a fresh coat of paint and lighting upgrades to the path areas as part of the spring 2015 project season.
- **Other Items** - The IOOF/Eastwood Cemetery continues to provide several tours and educational programs surrounding the history of those that are residents of the facility. The facility continues to be one of the most popular site for community groups to volunteer with vegetation management projects. Commission and staff created and installed information signs in the cemetery which describe various attributes of historic cemeteries.



ARTS

- **Whimsical Murals @ Santo Community Center** - In September, 2013 the Medford Arts Commission unveiled "Time Flies" and "Our View from Here" by muralist Jennifer Gillia Cutshall. The 8-by-44 foot "Time Flies" adorns the exterior wall of the pre-school building facing McAndrews Rd. The "Our View from Here" mural is 8-by-60 feet and is located at the entrance to the facility.
- **Portable Art Display Program** - This display will showcase city-owned art at various locations throughout Medford.



TREE PROGRAM

- **Tree City USA...Again** - Medford received "Tree City USA" status for the 17th & 18th consecutive year. Spearheaded by city arborist Adam Aioldi, Medford's municipal urban forestry efforts also earned the prestigious Growth Award that is awarded by the National Audubon Society.
- **Neighborhood Street Tree Partnership** - This program helped to fund and install over 115 trees involving 80 different homes. Houses along Pennsylvania and Peach streets received the first plantings. Additional partnership with Habitat for Humanity provided additional trees along Midway Street.
- **Arbor Day Celebrations** - The Medford Tree Committee hosted two very successful Arbor Day Celebrations during the biennium. The 2014 event was held at Hawthorne Park where work along the Bear Creek Greenway was featured. The 2015 was hosted at Coyote Trails Nature Center within U.S. Cellular Community Park. Over 200 individuals were in attendance to celebrate this annual event.



Planning & Projects - Parks

The Parks & Recreation Commission updates the Six-Year Capital Improvement Project list every two years. As a result of this update in 2013, the list of projects for the biennium included completing park projects that have been planned for many years. Below is a listing of our accomplishments for the department in regards to planning and projects:

PLANNING & PROJECTS

- Oregon Hills Park** - The first phase featured a 530-foot meandering Earth History Walk along with climbing and digging areas for the kids. Another unique element is the handicap-accessible tree house overlooking the interior crown of a mature oak tree which highlights many therapeutic recreational opportunities. In the 2014, the City celebrated the installation of solar panels in cooperation with Pacific Power Blue Sky program. These panels help power the popular picnic shelter that is utilized by families and groups for gatherings.
- Pear Blossom Park** - Park Block 2 opened in November 2013 with the hosting of the Holiday Lights celebration. This expanded park now plays host to several community events along with a portion of the Summer Concert Series.
- Liberty Park** - On January 31, 2014 Medford's 26th developed park was opened. This .24 acre park was part of a partnership between the City, Medford Urban Renewal and Litha Motors. Funding was also provided through the Community Development Block Grant program.
- Bear Creek Master Plan** - The department partnered with Rogue Valley Council of Governments and Oregon Stewardship in the removal of non-native vegetation along the Bear Creek Greenway. This provided improvements to safety and vegetation management for this great facility.
- Union Park** - As part of a major revitalization project, this park was re-dedicated on August 27, 2014. A new play structure, community garden, paths, lighting, landscape and irrigation system was installed.
- U.S. Cellular Community Park - Phase 4** - The final three playing fields were completed and opened in early 2015. This marks the completion of all the playing fields within this park.
- Other Park Improvements Completed**
 - Donahue-Frohnmayr & Ruhl Park Play Structures
 - Cedar Links Park Master Plan
 - Fichtner-Mainwaring Tennis Court Renovations
 - Holmes Park Sewer Line Replacement
 - Bear Creek Park Path Repairs



Planning & Projects - City Facilities

The Parks & Recreation Department now coordinates and completes all capital improvement projects for City-owned and operated facilities. This change began with the 2013-15 biennium and was designed as a way to better coordinate the repairs and improvements needed to meet many of the goals contained within the City of Medford Strategic Plan related to facilities. The department coordinated 22 projects as part of this new program.

- Police & Fire Facilities** - The department is providing the coordination and project management to these critically important public safety facilities. A new police station and secured parking lot will be under construction by the first week of May. The complete replacements to Fire Stations #2, #3 and #4 will begin in June. These projects total \$32.7 million and are funded through an increase to the Public Safety Utility Fee. These facilities are slated to be completed by December 2016.
- Police Property Control** - This expansion of an existing facility was essential in providing additional space to store evidence as required by law. This project was completed in cooperation with the Police Department and to the specifications of their requirements.
- City Hall & Annex Improvements** - Several projects were completed in order to address safety, climate control, electrical needs, office modifications and additional parking. Some examples are:
 - Server Room HVAC replacement
 - Energy Management replacement
 - Citywide Card Access Upgrade
 - Human Resources flooring replacement
 - Transaction Windows for Fire and CMO
 - Alba & Medford Room flooring
- New Oakdale "Red" Parking Lot** - This project was required in order to replace the existing "green" lot that will become the new site for the Police station and secured parking lot. Removal of former buildings on the site and relocation of underground infrastructure was required in order to provide the needed employee parking spaces. The project was completed on-time and under budget.
- Cost Savings** - As of the completion of this report, the department will have completed nearly \$1 million in improvements with a savings of \$65,000 under the amounts budgeted for the projects. Only a small amount of projects will be carried forward to the 2015-17 biennium, however the number of projects will be increased.

