

MEDFORD PARKS & RECREATION

HEALTHY LIVES. HAPPY PEOPLE. STRONG COMMUNITY.

2015-17 Division Goals & Outcomes



Annual Review of Goals, Outcomes & Various Mission and Vision Statements

Review as required by these CAPRA Standards

- 1.4 – Mission
- 1.4.1 – Agency Goals and Objectives (Biennial Budget)
- 1.5 – Vision (Pillars)



1.4 - Mission

Standard: There shall be an established mission statement that defines the direction and purpose of the agency. The agency mission is the purpose or reason for the existence of the agency and establishes the long-term direction for the agency services and activities.



1.4 - Mission

Current Mission Statement:

Creating Healthy Lives, Happy People and a Strong Community

Question – Is this mission still representative of the agency?

If not, what do we change?



1.4.1 – Agency Goals & Objectives

Contained within Biennial Budget

- Developed by each Division
 - Leisure Services Plan
 - City of Medford Strategic Plan
 - CAPRA Standards
 - Various Management Plans
- Reviewed by Management Team
- Submitted to Finance Department for budget binders



1.4.1 – Agency Goals & Objectives

5201 – Administration Division

OVERALL GOAL

Provide overall direction and coordination for the Parks and Recreation Department, including but not limited to implementation of the City of Medford Strategic Plan (SP), Parks, and Recreation Leisure Services Plan (LSP) and Commission for Accreditation of Park and Recreation Agencies standards (CAPRA) by continuing collaboration with, and support of city departments, boards, commissions, public and private agencies (SP Goals 4,5,6,8,12,13, 14, 15 and 16; LSP Chapter 5; CAPRA standards 1-144).



1.4.1 – Agency Goals & Objectives

5201 – Administration Division

KEY OBJECTIVES

- To coordinate and manage capital improvement projects...
- To implement strategies and recommendations from the Parks and Recreation Leisure Services Plan ...
- Manage alternative funding for park acquisition, development and recreation programs
- Update Leisure Services Plan and Park System Development Charge methodology



1.4.1 – Agency Goals & Objectives

5202 – Recreation Division

OVERALL GOAL

Together with our community partners, we strive to improve the quality of life through people, parks and programs. We offer safe, high-quality programs and affordable recreational services and activities that meet and adapt to the ever-changing needs of the community (Strategic Plan (SP) Goal 8; Leisure Services Plan (LSP) 5.2 1-C; CAPRA 6.1).



1.4.1 – Agency Goals & Objectives

5202 – Recreation Division

KEY OBJECTIVES

- Provide recreational activities and opportunities to improve the lives of Medford residents
- Maximize programming of U.S. Cellular Community Park and recreational facilities ...
- Cultivate sponsors to help underwrite the costs of providing subsidized programs, services and special events



1.4.1 – Agency Goals & Objectives

5203 – Arts & Culture Division

OVERALL GOAL

Provide quality, free-of-charge programs and wholesome family entertainment to enhance understanding and appreciation of arts, music and culture (Strategic Plan (SP) Goal 8; Leisure Services Plan (LSP) 6.5; CAPRA 6.1).



1.4.1 – Agency Goals & Objectives

5203 – Arts & Culture Division

KEY OBJECTIVES

- Coordinate annual 8-date summer concert series
- Coordinate summer lunchtime concert series ...
- Coordinate annual 10-date summer outdoor movie series ...
- Partner with the Medford Arts Commission ...



1.4.1 – Agency Goals & Objectives

5204 – Park Maintenance Division

OVERALL GOAL

Provide clean, safe, attractive and functional parks, open space and municipal recreation facilities by providing appropriate maintenance for each area that enables the city to effectively and efficiently deliver services to the public (Strategic Plan Goal 6; Leisure Services Plan 6.1; CAPRA 7.5).



1.4.1 – Agency Goals & Objectives

5204 – Park Maintenance Division

KEY OBJECTIVES

- Re-evaluate staff organization, work systems, vehicle use, and work zones ...
- Monitor sanitation and safety conditions ...
- Manage, maintain and provide support for city-owned or leased parks ...
- Implement maintenance staff review of all new projects ...



1.4.1 – Agency Goals & Objectives

5205 – Special Restricted Funds

OVERALL GOAL

To provide special restricted funds for:

- Arts Commission
- Cemetery Commission
- Veterans Park Memorial
- Bear Creek Park Leathers Playground
- Day-to-day expenses for Commissions staffed by the Parks and Recreation Department



1.4.1 – Agency Goals & Objectives

5205 – Special Restricted Funds

KEY OBJECTIVES

- Continue implementation of the Arts Partnership Program
- Continue development of management strategies for the IOOF/Eastwood Cemetery ...
- Maintain the Veterans Memorial and Bear Creek Playground ..
- Seek additional funding through grants and donations ...



1.4.1 – Agency Goals & Objectives

5206 – Street Tree Division

OVERALL GOAL

Foster a healthy, diverse urban forest along arterial and collector streets. Work with other departments and agencies to assist with all aspects of community forestry. Perform systematic management of trees within the urban forest in a positive, productive and socially beneficial way that helps reduce energy consumption (Strategic Plan Goal 6; Leisure Services Plan 5.2 5-A; CAPRA 6.1.2).



1.4.1 – Agency Goals & Objectives

5206 – Street Tree Division

KEY OBJECTIVES

- To monitor, maintain, and enhance the health, diversity, and environmental benefits of the urban forest along arterial and collector streets
- Continue tree inventory on arterial and collector streets...
- Administer the City’s Street Tree Permit system
- Coordinate with Park Maintenance Division for care of trees in parks and open spaces



1.4.1 – Agency Goals & Objectives

5207 – Facilities Maintenance Division

OVERALL GOAL

Provide facilities maintenance, project management, efficient operations and services to all city departments. Maintain capital investments in buildings, equipment and structures to the highest possible standards, which will allow for efficient services to both the general public and city staff. (Strategic Plan Goal 12; Leisure Services Plan 5.2, 4-C; CAPRA 7.5).



1.4.1 – Agency Goals & Objectives

5207 – Facilities Maintenance Division

KEY OBJECTIVES

- Provide and coordinate facilities maintenance, equipment repair, and capital building improvements ...
- Provide functional, clean and attractive facilities ...
- Conserve energy and resources ...
- Develop equipment inventory and preventative maintenance schedules



1.4.1 – Agency Goals & Objectives

018-5207 – Parking District Division

OVERALL GOAL

The City of Medford Downtown Parking District Fund is an enterprise fund. No General Fund monies are required to support this Fund. (Strategic Plan (SP) Goal 6; CAPRA 7.5).



1.4.1 – Agency Goals & Objectives

018-5207 – Parking District Division

KEY OBJECTIVES

- Manage maintenance costs to help the District continue as a self-sustaining cost center
- *Keep the public parking facilities clean and safe*
- Be pro-active and continuously improve the quality of parking facilities ...
- Increase staffing levels to support increased service levels and provide week long maintenance coverage.



1.4.1 – Agency Goals & Objectives

5209 – U.S. Cellular Community Park Special Events Division

OVERALL GOAL

Attract tournaments and special events to U.S. Cellular Community Park for the economic and recreational benefit of the community (Leisure Services Plan (LSP) 5.2 and 6.5).



1.4.1 – Agency Goals & Objectives

5209 – U.S. Cellular Community Park Special Events Division

KEY OBJECTIVES

- Maximize programming of U.S. Cellular Community Park and recreational facilities for community benefit ...
- Coordinate the 2015 ASA U12B Western National Tournament
- Coordinate the 2015 ASA Men’s D and Men’s E Western National Tournaments
- Coordinate the 2016 ASA U10B Western National Tournament



1.4.1 – Agency Goals & Objectives

5210 – Banner Program Division

OVERALL GOAL

Administer the City of Medford downtown street banner program in a strategic and efficient manner that generates revenue to help offset costs. The program encompasses signage on 200 downtown utility poles and a banner spanning Central Avenue between Fifth and Sixth streets (Strategic Plan 8.4a).



1.4.1 – Agency Goals & Objectives

5210 – Banner Program Division

KEY OBJECTIVES

- Coordinate reservations, banner production and installation with local businesses, non-profit organizations and City staff
- Promote street banner opportunities
- Promote Winter Lights Festival
- Develop a plan to maintain the appearance and inventory of all banners and utility poles



1.4.1 – Agency Goals & Objectives

037 – Community Development Block Grant Program

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.



1.4.1 – Agency Goals & Objectives

037 – Community Development Block Grant Program

KEY OBJECTIVES

- Coordinate and administer the CDBG program
- Continue to implement the City of Medford’s 2015-2019 Consolidated Plan for Housing and Community Development



1.4.1 – Agency Goals & Objectives

037 – Community Development Block Grant Program

KEY OBJECTIVES

- Coordinate and administer the CDBG program
- Continue to implement the City of Medford’s 2015-2019 Consolidated Plan for Housing and Community Development



1.5 - Vision

Standard:

The agency shall provide an adopted Vision Statement that is aspirational, far reaching, and states where the agency is going. It should be available to the approving authority, staff, and participants.



1.5 - Vision

What We're Known For - Pillars

Community Enrichment

We provide opportunities for activities, life-long learning and stewardship of quality public spaces that enhance the lives of the community we serve. We work, so many can play.



1.5 - Vision

What We're Known For - Pillars

Excellence

We're laser focused and consistently challenge ourselves to perform every task at the highest level capable by each team member, inspired to do better and be better. We enlist national accreditation standards, which enable the department to implement best practices in all functions of the organization.



1.5 - Vision

What We're Known For - Pillars

Exceptional Customer Service

Our staff is empowered to make informed decisions and provide creative solutions for our customers.

Many of these decisions are gained through experiences and creating a culture based on listening and balancing needs in order to exceed our customer's expectations.



1.5 - Vision

What We're Known For - Pillars

Innovation

The department encourages an organizational culture that values new ideas and is not afraid of change or a different way of doing things. We're nimble enough to move resources to meet the changing needs of our customers, community and staff.



1.4 – Mission & 1.5 - Vision

City of Medford

**Continuous Improvement –
Customer Service**

**We envision Medford as an
outstanding community – a vibrant
place for people to live, work and
play**



Completes Annual Review

- 1.4 – Mission
- 1.4.1 – Agency Goals and Objectives (Biennial Budget)
- 1.5 – Vision (Pillars)



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THANK YOU



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