

MEDFORD
PARKS & RECREATION

HEALTHY LIVES. HAPPY PEOPLE. STRONG COMMUNITY.

Budget Committee

April 29, 2015

Continuous Improvement

Customer Service



Presentation Overview

Department Objectives for 15-17

Value of Parks & Recreation

Department Overview

General Fund & Non-General Fund Projects

Park Dedication Projects



Department Objectives



Department Objectives

Work group for public safety facilities – *Action 1.6i and 1.7a*

Safety issues in the workplace – *Goal 4*

Research recommendations for aquatic facility needs – *Action 5.b*



Department Objectives

Expand use of Prescott Park – Objective 6.4

Complete an update to Leisure Services Plan –
Objective 6.6a

Participation with Jackson County Homeless Task Force – *Action 6.8a*



Department Objectives

Goal 8 – Provide opportunities to improve the lives of Medford residents

Locate parks and facilities in underserved areas – *Action 8.1c*

Fulfill identified land needs when properties are proposed for development – *Action 8.1a*



Department Objectives

Annual city-wide needs assessment for programming – Action 8.2a

Establish more revenue-generating programs to help fund programs and services – Action 8.3a

Support for and appreciation of the arts – *Actions 8.4a and 8.4b*



Department Objectives

Continue to fund capital improvements to City facilities – Objective 12.3

Develop and update long-range capital plans for City facilities – Action 12.3a

Provide necessary maintenance resources – Action 12.3b



Department Objectives

Goal 13 – Preserve natural resources within the City of Medford and UGB

Encourage energy conservation and production
– Objective 13.2

Use energy-efficient building techniques – Action 13.2a



Addressing Utility Costs

Goal 13 – Preserve natural resources within the City of Medford and UGB

- Solar Installations
 - Oregon Hills Park
 - Santo Community Center
 - U.S. Cellular Community Park



Addressing Utility Costs

- HVAC Upgrades
 - City Hall
 - Lausmann Annex
 - Carnegie Building
 - Service Center
- City Utility Fees
 - Rates adjusted for winter averages
 - Correctly distributed between three different divisions



Plans for 2015-17

- Public Safety Facilities
 - Solar
 - Energy Efficient Lighting
 - HVAC Systems
- Lausmann Annex
 - Server Room HVAC
- Service Center
 - Buildings A & B HVAC Upgrades



Values of Parks & Recreation & Comparisons



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Vision – Four 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.

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.



Vision – Four 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.

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.



Values of Parks & Recreation

Direct Revenue	\$ 2,200,000
Visitor Impact	\$24,000,000
Tax Benefits	<u>\$ 300,000</u>
Biennial Total	\$26,500,000

For every **\$1** invested in Parks & Recreation we return **\$2.85**. Up from **\$2.67** in 2013-15



Budget & Tax Support Per Person

Community	Population	General Fund Subsidy Per Person
Ashland	20,340	\$217.69
Bend - District	83,000	\$160.83
Willamalane - District	60,065	\$101.49
Hillsboro	95,310	\$93.92
Corvallis	56,535	\$83.10
Albany	51,270	\$80.82
Central Point	17,375	\$62.56
Medford	77,677	\$59.86*

*\$45.90 w/o PUF Debt Service Fee



Employees Per 1,000 Residents

Community	Employees	Employees per 1,000
Ashland	37	1.82
Bend - District	93	1.12
Willamalane – District	50	.82
Hillsboro	83	.87
Albany	29	.57
Corvallis	35	.62
Medford	32	.42*
Central Point	7	.40

*Increase to .44 if budget issue is approved



Acres & Trails Per 1,000 Residents

Category	State Avg.	Medford
Acres of Park	16.17	33.81
Miles of Trail	.33	.40

Medford does show a large deficit in the following facilities

- Community/Recreation Centers
- Indoor Aquatics



New Responsibilities

- 2013-15 Additions
 - Pear Blossom Park
 - Liberty Park
 - Springbrook Right-of-way
 - U.S. Cellular Community Park – Phase IV

- 2015-17 Additions
 - Kennedy Park – Phase 2
 - Oregon Hills Park – Phase 2
 - SE Area Park – 3 acres
 - Larson Creek Greenway
 - Police & Fire Stations (**84,900 sq. ft. net increase**)



City of Medford Parks, Greenways & Beautification Areas

Type	# Sites	Acres
Neighborhood Parks	20	114.85
Community Parks	6	2,183.48
Special Use Areas	5	28.89
Greenway/Open Space/Linear Parks	7	112.01
Beautification Areas	41	25.19
TOTALS	79	2,464.42



Department Overview

Budget Requests



Department Overview

Divisions

- *Administration (5-2)*
- *Recreation (5-6)*
- *Arts & Culture (5-10)*
- *Park Maintenance & Park Utility Fund (5-12)*
- *Special Restricted (5-16)*



Department Overview

Divisions

- *City Tree Program (5-20)*
- *Facilities Management (5-24)*
- *U.S. Cellular Community Park Special Events (5-28)*
- *Banner Program (5-30)*
- *CDBG Program (6-13)*



Department Overview

Revenues

Increased Revenues Totaling = \$145,000

U.S. Cellular Community Park Expansion

Cost Recovery for Recreation Programs

Increased Participation

Medford Parks & Recreation Foundation

Beginning to reach revenue capacity due to facilities



Overview

Materials/Services & Capital Outlay

	13-15 Adjusted	15-17 CM Proposed
Materials, Services and Capital Outlay	\$5,492,490	\$6,401,900
Proposed Increase	\$909,410	
Less Increased Revenues	<u>\$145,000</u>	
Net Proposed Increase	\$764,410	

Excludes Fund 15 – Park Dedication Funds



Requested Personnel Services, Materials/Services & Capital Outlay

- Administration = \$938,950 (5-2)
 - M&S Decrease = \$6,720
 - Software Maintenance Fees
- Personnel Services
 - Employee and benefit costs associated with management and union agreements



Requested Personnel Services, Materials/Services & Capital Outlay

- Recreation, Arts & Culture and Street Banners =
\$3,402,960 (5-6, 5-10 and 5-30)
- M&S Increase = \$183,260
 - Pear Blossom Park programming – Lithia Funding
 - Umpire Costs
 - Awards for tournaments & Leagues
- Personnel Services
 - Increase in part-time staff for program expansion
 - Employee and benefit costs associated with management and union agreements



Budget Issue

Recreation &
Park Maintenance Divisions

- *Recreation Coordinator*
- *Park Technician*

*No Additional General Fund
Dollars Requested*



Requested Personnel Services, Materials/Services & Capital Outlay

- USCCP Special Events = \$234,150 (5-28)
 - M&S & Capital Decrease = \$11,670
 - Personnel Services Increase = \$10,380
 - Increase in part-time staff due to added fields
- Events are estimated to provide \$5.5 million in economic impact to the region

Theme – Healthy Economy



Requested Personnel Services, Materials/Services & Capital Outlay

- Special Restricted Funds = \$69,300 (5-16)
 - M&S & Capital Decrease = \$730
 - Medford Arts Commission
 - \$41,000 in Capital Outlay
 - \$ 9,500 in Line Items
 - Maintenance of Veterans Park and Leathers Playground
 - Commission & Committee Expenses
 - Arts, Cemetery, Parks & Recreation, Tree, Mayor's Youth Advisory and Housing



Requested Personnel Services, Materials/Services & Capital Outlay

- Park Maintenance, Street Tree & Park Utility Fund Divisions = \$5,691,020 (5-12 and 5-20)
 - M&S & Capital Outlay Increase = \$265,380
 - Utilities = \$165,710
 - Capital Outlay = \$75,900
 - Fleet Maintenance & Insurance Premiums
 - Personnel Services (***Budget Issue***)
 - Employee and benefit costs associated with management and union agreements



Requested Personnel Services, Materials/Services & Capital Outlay

- Facilities Management & Parking District = \$4,512,020 (5-24)
 - M&S & Capital Outlay Increase = \$479,890
 - Utilities = \$311,420
 - Building & Structures = \$77,530
 - Janitorial Supplies = \$15,350
 - Personnel Services
 - Employee and benefit costs associated with management and union agreements



Budget Issue – Currently Not In Budget Figures

Facilities Management

- *Custodian*
- *Building Utility Technician*

Police Station & Secured Parking Structure



Requested Capital Outlay Summary

Capital Item & Division	Amount
Truck Replacement (3) –Parks (5-13)	\$80,000
Mower Replacement (2)–Parks (5-13)	\$77,000
Leaf Vacuum Replacement–Parks (5-13)	\$6,400
Medford Arts Commission (5-17)	\$41,000
Stump Grinder – Street Tree (5-21)	\$25,500
Total Capital Items	\$229,900



General Fund Projects



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General Fund Projects Overview

Facilities Management Coordination

Facilitated individual department requests

- Group for public safety facilities – *Action 1.6i & 1.7a*
- Safety issues in the workplace – *Goal 4*
- *Provide recreational opportunities – Goal 8*
- *Fund projects that increase life capacity – Objective 12.3*



General Fund Projects

Facilities	Carry-Forward	2015-17 Requested Funds	Total
City Facilities	\$457,500	\$736,500	\$1,194,000
Park Facilities	\$219,700	\$636,300	\$ 856,000
N. Riverside Parking Lot	\$243,750	\$100,000	\$343,750
Totals	\$920,950	\$1,472,800	\$2,393,750



General Fund Projects

Major Projects Proposed

Fire Projects = \$452,500 (5-36,5-37 & 5-38)

- Stations #5 & #6 renovations
- *Temporary apparatus bay @ Station #4*

Service Center Projects = \$278,000

- Roof replacement
- HVAC upgrades and replacement
- Property impound lot resurface and flooring



General Fund Projects

Major Projects Proposed

City Wide Space Needs Assessment = \$160,000 (5-58)

- Review current and future needs for all City facilities and departments
- *Includes some design and cost estimates*

City Hall Remodel Design = \$100,000 (5-59)

- Design for new public areas vacated by Police
- Includes cost estimates



General Fund Projects

Major Projects Proposed

City Wide Projects = \$116,000

- Flag Pole Lighting (5-40)
- Panic Button (5-44)
- Pigeon Pest Abatement (5-47)

City Hall & Annex = \$57,500

- City Hall Skylight (5-39)
- Electrical & HVAC Work (5-34 & 5-35)
- City Hall Sump Pump (5-48)



General Fund Projects

Major Projects Proposed

Hawthorne Park Rehabilitation = \$200,000 (5-63)

- This is a carry-forward amount for items not completed by June 30 but under contract for construction

Holmes Park Tennis Courts = \$260,000 (5-66)

- Complete rebuild of two courts
- Paving of paths and picnic area surrounding courts



General Fund Projects

Major Projects Proposed

Safety & Extending Life = \$330,000

- Jackson Aquatic Center – Roof and vacuum tank (5-43)
- Santo Community Center – Paint & Courtyard (5-51)
- Pedestrian & Bike Path Renovation (5-60)
- Prescott Park Upper Road – Grade & rock (5-64)
- Bear Creek Park – Abate dump area (5-65)
- Toro Irrigation Control – Multi-year project (5-67)



Police & Fire Capital Projects



Police & Fire Capital Projects

Facilities	Carry-Forward
Fire Station #2 (5-86)	\$2,700,000
Fire Station #3 (5-87)	\$3,500,000
Fire Station #4 (5-88)	\$3,500,000
Police Station (5-90)	\$12,500,000
Police Parking (5-91)	\$6,000,000
Total	\$28,200,000



Park Dedication Fund Projects



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Park Dedication Funds Overview

Projects Based From

- 2006 Leisure Services Plan
- Six-Year Capital Improvement Plan
- ***Does Not Require Additional Staffing Requests***

Key Objectives Addressed

- *Update to Leisure Services Plan – Objective 6.6*
- *Increase Access to Prescott Park – Objective 6.4*
- *Locate Parks in Underserved Areas – Action 8.1c*



Park Dedication Funds

Major Projects Proposed

Neighborhood Park Acquisition = \$1,944,350 (5-69)

- Commission approved priority list for areas
- Amount includes cost of administration

Leisure Services Plan Update = \$100,000 (5-73)

- Recommendation for next 20-year period
- Update to Park System Development Charge fees
- Scheduled for completion by June 2016



Park Dedication Funds

Major Projects Proposed

Kennedy Park = \$515,000 (5-71)

- Completes master plan
- Parking, diamond sports, open space & paths

Oregon Hills Park = \$615,000 (5-79)

- Phase II & Start of Phase III Development
- Basketball court, parking, trails and additional picnic shelters



Park Dedication Funds

Major Projects Proposed

Prescott Park Trails = \$187,500 (5-78)

- Begin implementation of multi-use trails plan
- Provide for parking and trail head improvements
- Phase I completion by Summer 2016

SE Area Plan = \$400,000 (5-82)

- All Park SDC's collected within the area must be spent on projects specifically for the SE Area
- Plans for an additional 3-acre park and trail connections



Park Dedication Funds

Major Projects Proposed

Neighborhood Park Master Plans = \$60,000 (5-70 & 5-72)

- Update plans for Howard and Donahue-Frohnmayer Parks
- Commission recommended updates

Aquatics Facilities = \$106,800 (5-81)

- Commission recommendation to begin setting aside funding to assist with a future aquatic facility
- Update to Leisure Services Plan will assist identifying type of facility



Park Dedication Funds

Funding	Carry-Forward	2015-17 Requested Funds	Total
Park Dedication Funds	\$1,791,650	\$2,982,000	\$4,773,650
Cemetery Funds		\$30,000	\$30,000
Community Reserve Funds		\$50,000	\$50,000
Totals	\$1,791,650	\$3,062,000	\$4,853,650



Tentative Motion to Approve

Administration (5-4)	\$ 938,950
Recreation (5-8)	\$ 3,231,450
Arts & Culture (5-11)	\$ 149,360
Park Maintenance & Park Utility Fund (5-15)	\$ 5,389,940
Special Funds (5-18)	\$ 69,300
City Tree Program (5-22)	\$ 301,080
Facilities Management (5-27)	\$ 4,512,020
USCCP Special Events (5-29)	\$ 234,150
Banner Program (5-31)	\$ 22,150
General Fund Projects (5-33)	\$ 2,393,750
Park Dedication Funds (5-68)	\$ 5,004,720
Cemetery Fund Projects (5-80)	\$ 30,000
Community Reserve Fund Projects (5-84)	\$ 50,000
<i>Total</i>	\$22,326,870



Motion Seeking Tentative Approval

The Medford Parks & Recreation Department respectfully requests a motion to approve the 2015-17 Department Biennial Budget in the amount of:
\$22,326,870



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THANK YOU



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