

PARKS

ACTIVITIES

***Park Maintenance Services**

***Aquatic Services**

***Recreation Services**



DESCRIPTION

Our goal is to provide a safe, interconnected, and sustainable system of vibrant parks, thriving green spaces, and quality recreation opportunities that enhance our community and its economic vitality.

This program implements the Comprehensive Parks and Recreation Plan by maintaining and expanding park and recreation facilities in the City. This program also manages Caveman Pool, the Recreation Program and the Urban Forest Program.

Projects include baseball/softball field rehabilitation at Reinhart Volunteer Park, Riverside Park River Trail installation, River Vista Lighting and River Access Point improvements at Riverside, Tussing and Reinhart Parks. Staff also facilitates volunteer projects in multiple parks and manages the urban forest through the Tree City USA program.

	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Program Generated Resources	186,734	203,384	175,825	232,725	232,725	232,725	215,825
General Support	<u>1,521,370</u>	<u>1,436,824</u>	<u>1,709,728</u>	<u>1,711,618</u>	<u>1,711,618</u>	<u>1,711,618</u>	<u>1,763,905</u>
Total Resources	<u>1,708,104</u>	<u>1,640,208</u>	<u>1,885,553</u>	<u>1,944,343</u>	<u>1,944,343</u>	<u>1,944,343</u>	<u>1,979,730</u>
Requirements							
Park Maintenance Services	1,472,701	1,416,272	1,624,481	1,662,921	1,662,921	1,662,921	1,702,675
Aquatic Services	99,789	92,914	122,104	125,288	125,288	125,288	126,821
Recreation Services	<u>135,614</u>	<u>131,022</u>	<u>138,968</u>	<u>156,134</u>	<u>156,134</u>	<u>156,134</u>	<u>150,234</u>
Total Requirements	<u>1,708,104</u>	<u>1,640,208</u>	<u>1,885,553</u>	<u>1,944,343</u>	<u>1,944,343</u>	<u>1,944,343</u>	<u>1,979,730</u>

Program: Parks – Park Maintenance Services

Mission Statement:

“Promote healthier individuals and families and a strong community by protecting, preserving and promoting parks, green space and recreation services.”

Services Delivered:

This activity manages 32 sites and trails, totaling 507 acres. Of the 507 acres, 195 are developed and 312 are in park reserves. There are 3 mini parks, 6 neighborhood parks, 1 community park, 1 regional park, 5 special use areas such as a skateboard park and outdoor pool, 8 green space areas, and 8 properties in park reserve land. The Parks Division also prepares parks for special events, picnics, weddings and parties. Staff activities include: customer service, turf management, landscape maintenance, inspections, contract monitoring, repairs, Tree City USA activities, vandalism repair and overseeing undeveloped parklands.

Performance Measurements:

Parks Division Performance Measures

Indicator	2011-12		2012-13		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Acres maintained	195	195	195	195	195	195	195
Number of sites maintained	32	32	32	32	32	32	32
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of residents rating facilities as satisfactory	99%*	80%	97%*	90%	90%	90%	90%
Acres of parkland per 1,000 population	4.98	4.98	4.98	4.98	4.98	4.98	4.98
Playground Structures per 10,000 Pop	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Cost per acre of parks and trails	\$7552	N/A	\$7263	N/A	\$8329	\$8500	\$8800
Water utility costs per acre of parkland	\$573	N/A	\$612	N/A	\$643	\$675	\$680

*From survey cards

FY'15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Expand Tourism and Cultural Opportunities

Increase recreational and cultural opportunities

- Parks staff will provide maintenance and customer services at all park sites.
- Install a River Trail at Riverside Park.
- Improve River Access Points in Parks.

Promote Healthy Neighborhoods

Create and sustain a city of diverse neighborhoods where all residents can find and afford the values, lifestyles they seek

- Complete River Vista Lighting Project.
- Rehabilitate the four baseball/softball fields at Reinhart Volunteer Park.

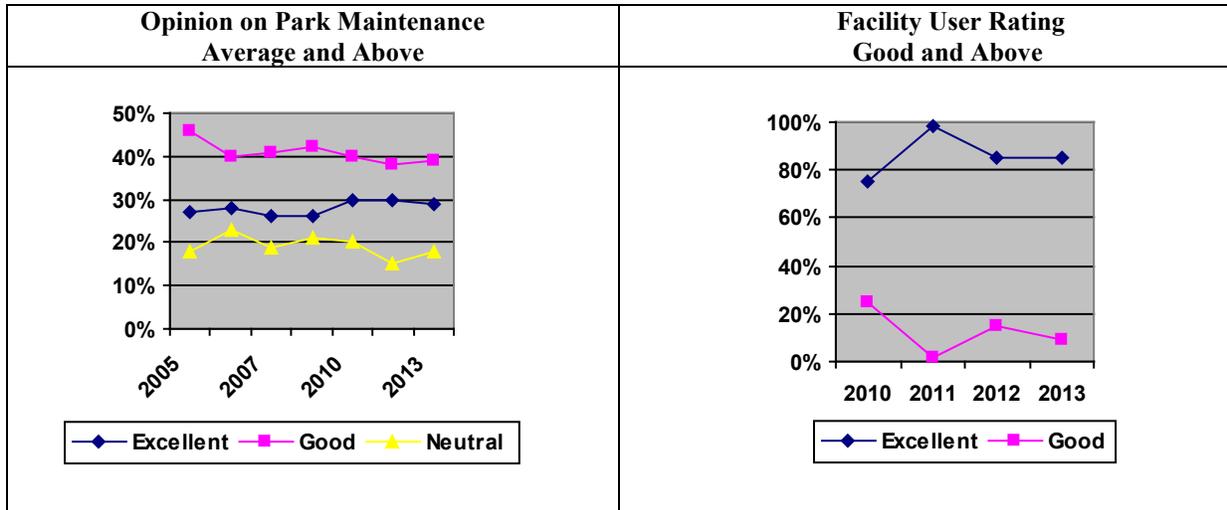
Preserve and Enjoy our Natural Resources

Improve urban forest by planting street trees and park trees through the tree planting program

- Planted 48 trees.

Program: Parks – Park Maintenance Services

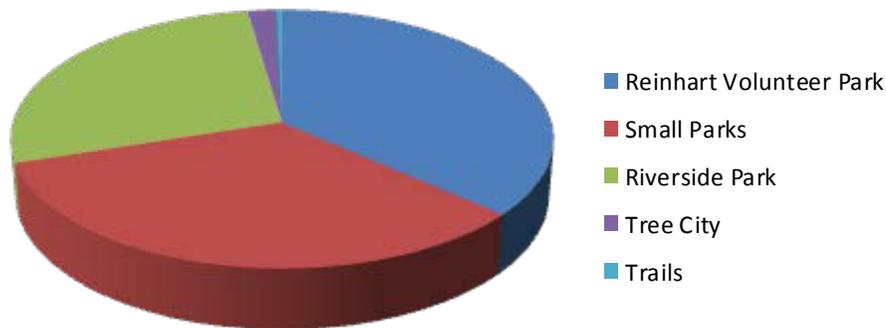
Community Survey



FY'14 Activity Review:

The four baseball/softball fields at Reinhart Volunteer Park were improved. The River Trail and concrete picnic table pads were installed at Riverside Park. River Access points were improved at Tussing, Riverside and Reinhart Volunteer Parks.

Allocation of Funds for FY'14



Program: Parks – Park Maintenance Services

Financial Summary

Resources	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Current Resources							
Activity Generated							
State Grants	4,000	3,600	3,600	3,600	3,600	3,600	3,600
Facility Rents	27,403	23,059	14,900	14,900	14,900	14,900	14,900
Other Revenue	9,147	9,145	7,325	8,025	8,025	8,025	8,025
Transfers	<u>145,491</u>	<u>165,511</u>	<u>149,600</u>	<u>205,800</u>	<u>205,800</u>	<u>205,800</u>	<u>188,900</u>
Total Current Revenues	<u>186,041</u>	<u>201,315</u>	<u>175,425</u>	<u>232,325</u>	<u>232,325</u>	<u>232,325</u>	<u>215,425</u>
General Support	<u>1,286,660</u>	<u>1,214,957</u>	<u>1,449,056</u>	<u>1,430,596</u>	<u>1,430,596</u>	<u>1,430,596</u>	<u>1,487,250</u>
Total Resources	<u>1,472,701</u>	<u>1,416,272</u>	<u>1,624,481</u>	<u>1,662,921</u>	<u>1,662,921</u>	<u>1,662,921</u>	<u>1,702,675</u>

Requirements	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Personnel Services	576,526	556,812	550,980	562,741	562,741	562,741	581,087
Materials & Supplies	99,667	111,092	105,000	107,250	107,250	107,250	107,550
Contractual/Prof Services	613,244	575,234	669,786	690,178	690,178	690,178	701,576
Direct Charges	44,382	44,382	151,032	151,832	151,832	151,832	157,862
Capital Outlay	5,000	0	0	0	0	0	0
Indirect Charges	<u>133,882</u>	<u>128,752</u>	<u>147,683</u>	<u>150,920</u>	<u>150,920</u>	<u>150,920</u>	<u>154,600</u>
Total Requirements	<u>1,472,701</u>	<u>1,416,272</u>	<u>1,624,481</u>	<u>1,662,921</u>	<u>1,662,921</u>	<u>1,662,921</u>	<u>1,702,675</u>

Program: Parks – Park Maintenance Services

Personnel

	BUDGET FY'12 #	BUDGET FY'13 #	BUDGET FY'14 #	MANAGER RECOMMEND FY'15 #	COMMITTEE APPROVED FY'15 #	COUNCIL ADOPTED FY'15 #	PROJECTED FY'16 #
Parks & Recreation Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Municipal Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Urban Forester	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
Municipal Service Worker	<u>5.00*</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<i>Subtotal</i>	<i>8.00</i>	<i>8.00</i>	<i>8.00</i>	<i>8.00</i>	<i>8.00</i>	<i>8.00</i>	<i>8.00</i>
Parks and Comm. Service Director							
From: Property Mgmt.	0.40	0.40	0.00	0.00	0.00	0.00	0.00
Parks & Recreation Superintendent							
To: Aquatics	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
To: Recreation	(0.15)	(0.15)	(0.15)	(0.15)	(0.15)	(0.15)	(0.15)
Support Specialist-Administrative							
From: Garage	0.15*	0.15*	0.00	0.00	0.00	0.00	0.00
Property/Project Coordinator							
From: Property Mgmt	0.05	0.05	0.00	0.00	0.00	0.00	0.00
Municipal Service Worker							
To: Aquatics	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)
From: Property Mgmt	0.05	0.05	0.00	0.00	0.00	0.00	0.00
Office Assistant II							
From: Property Management	0.50*	0.50*	0.00	0.00	0.00	0.00	0.00
Urban Forester							
To: Streets	<u>(0.50)</u>	<u>(0.50)</u>	<u>(0.50)</u>	<u>(0.50)</u>	<u>(0.50)</u>	<u>(0.50)</u>	<u>(0.50)</u>
<i>Subtotal</i>	<i>0.20</i>	<i>0.20</i>	<i>(0.95)</i>	<i>(0.95)</i>	<i>(0.95)</i>	<i>(0.95)</i>	<i>(0.95)</i>
Total Positions	<u>8.200</u>	<u>8.200</u>	<u>7.050</u>	<u>7.050</u>	<u>7.050</u>	<u>7.050</u>	<u>7.050</u>
Total Un-Funded Positions	(1.565)	(0.565)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
Total Funded Positions	<u>6.635</u>	<u>7.635</u>	<u>6.550</u>	<u>6.550</u>	<u>6.550</u>	<u>6.550</u>	<u>6.550</u>
Temporary/Seasonal Hours	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>

*Recap of Unfunded Positions by Fiscal Year:

Urban Forester	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Municipal Service Worker	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Office Assistant II	0.050	0.050	0.000	0.000	0.000	0.000	0.000
Admin Support Specialist	0.015	0.015	0.000	0.000	0.000	0.000	0.000

Program: Parks – Aquatic Services

Mission Statement:

“Promote healthier individuals and families and a strong community by protecting, preserving and promoting parks, green space and recreation services.”

Services Delivered:

This program manages the Caveman Pool and grounds. The YMCA, under City contract, runs the summer recreation pool program. The Grants Pass Aquatic Club and swim team use the pool under a subcontract with the YMCA. Finally, the City provides pool use to School District 7 in the spring.

Performance Measurements:

Aquatics Performance Measures

Indicator	2011-12		2012-13		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Annual attendance	17,332	N/A	9,921	16,000	16,000	16,000	16,000
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of users rating facilities as good or higher	N/A	N/A	N/A	80%*	80%	80%	80%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Aquatics Expenditures per Capita	\$2.89	N/A	\$2.87	N/A	<\$3.00	<\$3.00	<\$3.00

*was unable to acquire data on actuals

FY'15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

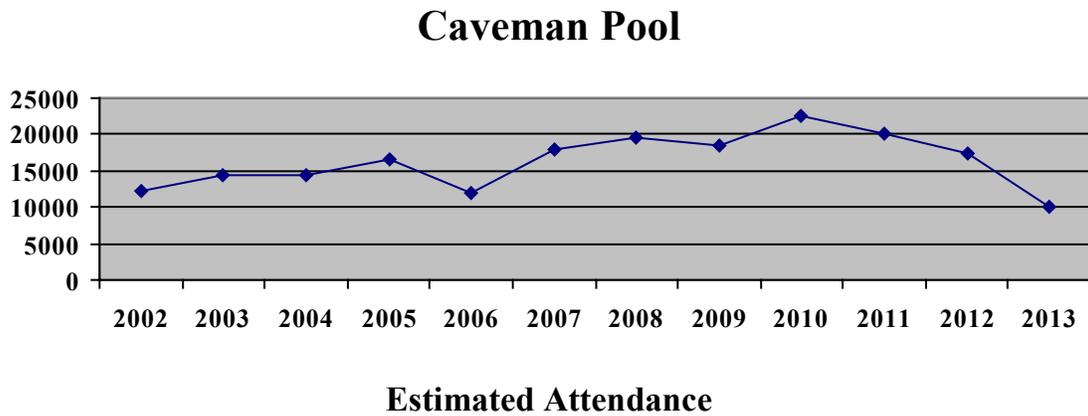
Maintain, Operate and Expand our Infrastructure to Meet Community Needs

- The Pool will continue to be painted on a rotating basis, weather permitting.
- Two exterior doors will be replaced.
- Aluminum bleachers will be installed.
- One sand filter will have sand changed.
- New chairs and chaise lounges will be purchased.

Program: Parks – Aquatic Services

Budget Highlights:

Painting sections of the pool will continue on a yearly rotating basis.



FY'14 Activity Review:

- Half of the deep pool was painted.
- The pool building was painted.

Program: Parks – Aquatic Services

Financial Summary

Resources	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Current Resources							
Activity Generated							
Facility Rents	<u>0</u>	<u>1,397</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<i>0</i>	<i>1,397</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
General Support	<u>99,789</u>	<u>91,517</u>	<u>122,104</u>	<u>125,288</u>	<u>125,288</u>	<u>125,288</u>	<u>126,821</u>
Total Resources	<u>99,789</u>	<u>92,914</u>	<u>122,104</u>	<u>125,288</u>	<u>125,288</u>	<u>125,288</u>	<u>126,821</u>

Requirements	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Personnel Services	21,438	28,287	32,810	34,456	34,456	34,456	35,463
Materials & Supplies	31,742	14,740	25,400	26,000	26,000	26,000	26,200
Contractual/Prof Services	35,714	36,259	43,793	44,442	44,442	44,442	44,618
Capital Outlay	1,824	5,182	9,000	9,000	9,000	9,000	9,000
Indirect Charges	<u>9,071</u>	<u>8,446</u>	<u>11,101</u>	<u>11,390</u>	<u>11,390</u>	<u>11,390</u>	<u>11,540</u>
Total Requirements	<u>99,789</u>	<u>92,914</u>	<u>122,104</u>	<u>125,288</u>	<u>125,288</u>	<u>125,288</u>	<u>126,821</u>

Program: Parks – Aquatic Services

Personnel

	BUDGET FY'12 #	BUDGET FY'13 #	BUDGET FY'14 #	MANAGER RECOMMEND FY'15 #	COMMITTEE APPROVED FY'15 #	COUNCIL ADOPTED FY'15 #	PROJECTED FY'16 #
Parks & Recreation Superintendent							
From: Park Maintenance	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Property Management Coordinator							
From: Property Mgmt	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Municipal Service Worker							
From: Property Mgmt	0.05	0.05	0.00	0.00	0.00	0.00	0.00
From: Park Maintenance	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total Positions	<u>0.40</u>	<u>0.40</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>
Part Time/Seasonal Hours	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>

Capital Outlay/By Item

Pool Epoxy	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Total Capital Outlay	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

Program: Parks – Recreation Services

Mission Statement:

“Promote healthier individuals and families and a strong community by protecting, preserving and promoting parks, green space and recreation services.”

Services Delivered:

The Grants Pass Recreation Program facilitates opportunities for citizens to participate in recreation as a life-enriching element of our community. The program provides all park and recreation facility scheduling and works with local school districts to maximize school recreation facility use. This service also schedules park activities, reserves shelters, River Vista and River House rentals, coordinates the use of public facilities by leagues and community groups, issues tree permits, and reserves banners for 6th and 7th Streets and Riverside Park.

The Grants Pass Recreation Program sponsors an adult basketball league and drop-in volleyball games at local gyms. The Program also conducts free outings to encourage a more active lifestyle. Finally, the Recreation Program is responsible for developing and maintaining the Park Department section of the City’s website and publishes a quarterly recreation guide.

The Recreation Program works in conjunction with the Downtown Visitor staff to expand visitor center hours and provide support for downtown activities such as Christmas Lighting and Parade, and the downtown Clean-Up Day.

Performance Measurements:

Recreation Performance Measures

Indicator	2011-12		2012-13		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of reservations processed	306	N/A	241	N/A	300	2574*	2500
Number of participants for youth programs	N/A	N/A	N/A	N/A	2310	2356	2300
Adult and Youth Sports Team Participants	N/A	N/A	N/A	N/A	3612	3648	3600
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Pavilion reservations	241	N/A	283	N/A	220	198	220
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Recreation Expenditures per Capita	\$3.84	N/A	\$3.93	N/A	<\$4.00	<\$4.00	<\$4.00

*Reservation total now includes fields.

FY’15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

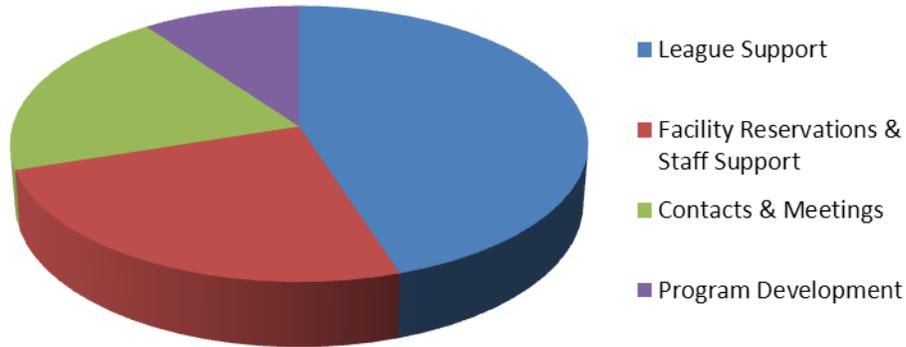
Preserve and Enjoy our Natural Resources

Encourage use of City resources

- Program will continue to provide program coordination, league support, and park and field reservation services. This service is currently provided by contract with Recreation Northwest.

Program: Parks – Recreation Services

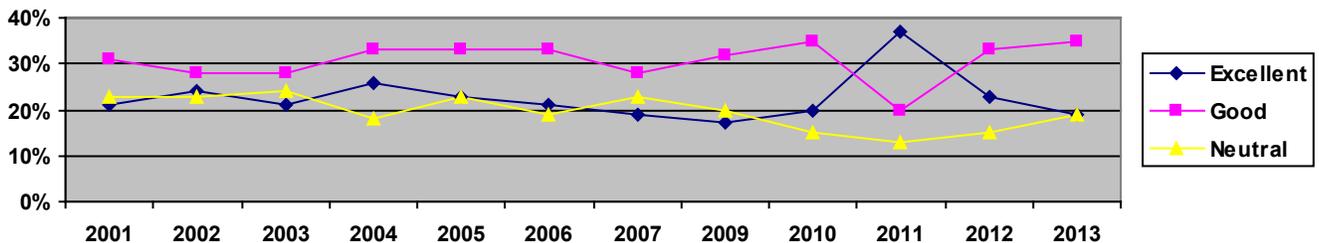
Recreation Components



FY'14 Activity Review:

Recreation staff met with officials from Little League, Grants Pass Soccer Club, Softball Association, Senior Softball Leagues, American Legion Baseball, Babe Ruth Baseball, Grants Pass High School, ASA Girl's Fastpitch, Men's Fastpitch League and YMCA on several occasions to discuss current programs and opportunities to facilitate future league needs. The Program also works with local art directors, Boy's & Girl's Club, both school districts and the Grants Pass Community Tennis Association to facilitate their programs. Additional programs include; a 5K run, movie in the park, seasonal hikes, and classes on bird box building, fly casting and fly tying.

Annual Survey of Citizen Satisfaction with Recreation Services



Program: Parks – Recreation Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Other Revenue	<u>693</u>	<u>672</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
Total Current Revenues	693	672	400	400	400	400	400
General Support	<u>134,921</u>	<u>130,350</u>	<u>138,568</u>	<u>155,734</u>	<u>155,734</u>	<u>155,734</u>	<u>149,834</u>
Total Resources	<u>135,614</u>	<u>131,022</u>	<u>138,968</u>	<u>156,134</u>	<u>156,134</u>	<u>156,134</u>	<u>150,234</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	11,746	9,453	16,621	17,846	17,846	17,846	18,667
Contractual/Prof Services	107,789	105,908	105,927	113,628	113,628	113,628	113,627
Direct Charges	3,750	3,750	3,750	4,500	4,500	4,500	4,500
Capital Outlay	0	0	0	6,800	6,800	6,800	0
Indirect Charges	<u>12,329</u>	<u>11,911</u>	<u>12,670</u>	<u>13,360</u>	<u>13,360</u>	<u>13,360</u>	<u>13,440</u>
Total Requirements	<u>135,614</u>	<u>131,022</u>	<u>138,968</u>	<u>156,134</u>	<u>156,134</u>	<u>156,134</u>	<u>150,234</u>

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	#	#	#	#	#	#	#
Parks & Rec. Superintendent							
From: Park Maintenance	<u>0.15</u>						
Total Positions	<u>0.15</u>						

Capital Outlay/By Item

Interior Upgrades		<u>0</u>	<u>6,800</u>	<u>6,800</u>	<u>6,800</u>	<u>0</u>
Total Capital Outlay		<u>0</u>	<u>6,800</u>	<u>6,800</u>	<u>6,800</u>	<u>0</u>