

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 the addition of the Greenwood Dog Park, bike trail improvements to Loveless Park, ADA playground upgrades to the playground at Reinhart Volunteer Park, and a new play structure will be completed at Riverside Park. Also, a grant was submitted for a Water Sprayground in Riverside Park. Staff also facilitates volunteer projects in multiple parks and manages the urban forest through the Tree City USA program.

	ACTUAL FY'11 \$	ACTUAL FY'12 \$	BUDGET FY'13 \$	MANAGER RECOMMEND FY'14 \$	COMMITTEE APPROVED FY'14 \$	COUNCIL ADOPTED FY'14 \$	PROJECTED FY'15 \$
Program Generated Resources	187,663	186,734	175,800	175,825	175,825	175,825	180,325
General Support	<u>1,419,023</u>	<u>1,521,370</u>	<u>1,620,592</u>	<u>1,709,728</u>	<u>1,709,728</u>	<u>1,709,728</u>	<u>1,760,105</u>
Total Resources	<u>1,606,686</u>	<u>1,708,104</u>	<u>1,796,392</u>	<u>1,885,553</u>	<u>1,885,553</u>	<u>1,885,553</u>	<u>1,940,430</u>
Requirements							
Park Maintenance Services	1,389,844	1,472,701	1,535,600	1,624,481	1,624,481	1,624,481	1,670,640
Aquatic Services	84,092	99,789	122,688	122,104	122,104	122,104	124,282
Recreation Services	<u>132,750</u>	<u>135,614</u>	<u>138,104</u>	<u>138,968</u>	<u>138,968</u>	<u>138,968</u>	<u>145,508</u>
Total Requirements	<u>1,606,686</u>	<u>1,708,104</u>	<u>1,796,392</u>	<u>1,885,553</u>	<u>1,885,553</u>	<u>1,885,553</u>	<u>1,940,430</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	2010-11		2011-12		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Outputs							
Acres maintained	195	N/A	195	N/A	195	N/A	N/A
Number of sites maintained	32	N/A	32	N/A	32	N/A	N/A
Effectiveness							
% of residents rating facilities as satisfactory	78%	N/A	82%	N/A	80%	80%	80%
Acres of parkland per 1,000 population	4.98	N/A	4.98	N/A	4.98	4.98	4.98
Playground Structures per 10,000 Pop	3.7	N/A	3.7	N/A	3.7	3.7	3.7
Efficiency							
Cost per acre of parks and trails	\$7127	N/A	\$7552	N/A	\$7875	\$8329	\$8567
Water utility costs per acre of parkland	\$435	N/A	\$573	N/A	\$612	\$643	\$675

FY'14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Promote Healthy Neighborhoods

Create livable neighborhoods with basic services available within close proximity

- Parks staff will provide maintenance and customer services at all park sites.
- The addition of the Greenwood Dog Park.
- Ped/Bike trail improvements at Lincoln School.
- ADA playground upgrades to the playground at Reinhart Volunteer Park.
- Water Sprayground will be added in Riverside Park.

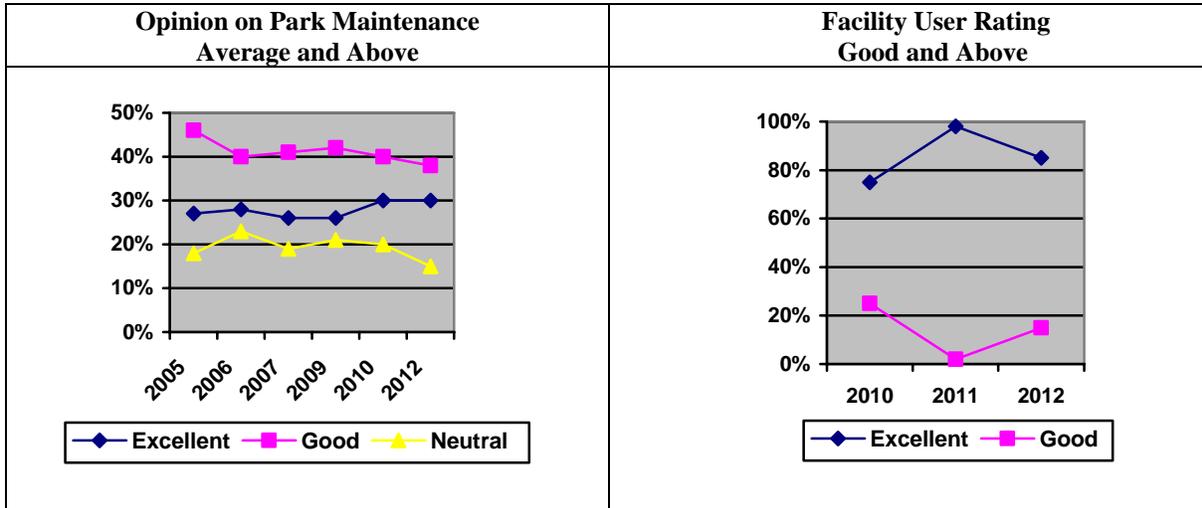
Preserve and Enjoy our Natural Resources

Develop facilities through grants/community involvement

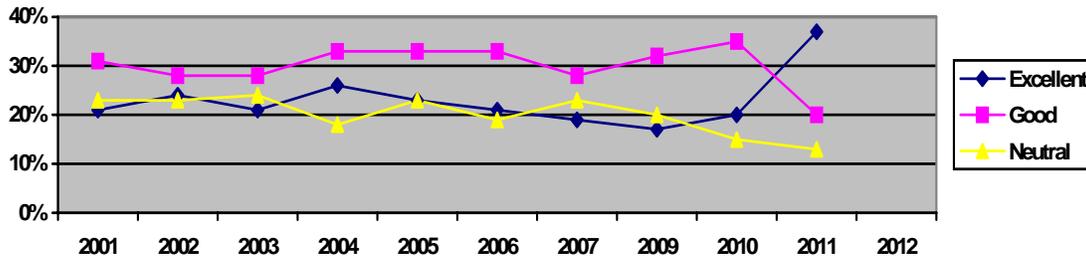
- Staff will continue to provide support for volunteer park projects.

Program: Parks – Park Maintenance Services

Community Survey



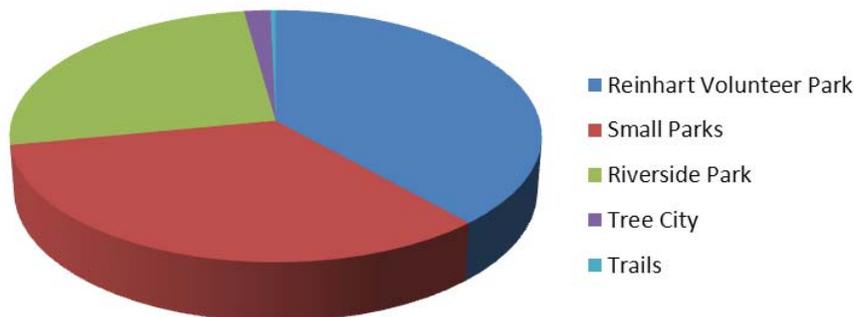
Acres of Developed Parkland Maintained



FY'13 Activity Review:

Noxious weed eradication was achieved along the Rogue River in Reinhart Volunteer Park and Tussing Park through a grant with Josephine County Soil and Water Conservation District. The Urban Forest Canopy in Grants Pass was increased by 125 trees.

Allocation of Funds for FY'13



Program: Parks – Park Maintenance Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
State Grants	4,000	4,000	4,000	3,600	3,600	3,600	3,600
Facility Rents	22,101	27,403	18,500	14,900	14,900	14,900	14,900
Other Revenue	13,240	9,147	7,000	7,325	7,325	7,325	7,325
Transfers	<u>146,329</u>	<u>145,491</u>	<u>145,500</u>	<u>149,600</u>	<u>149,600</u>	<u>149,600</u>	<u>154,100</u>
Total Current Revenues	<u>185,670</u>	<u>186,041</u>	<u>175,000</u>	<u>175,425</u>	<u>175,425</u>	<u>175,425</u>	<u>179,925</u>
General Support	<u>1,204,174</u>	<u>1,286,660</u>	<u>1,360,600</u>	<u>1,449,056</u>	<u>1,449,056</u>	<u>1,449,056</u>	<u>1,490,715</u>
Total Resources	<u>1,389,844</u>	<u>1,472,701</u>	<u>1,535,600</u>	<u>1,624,481</u>	<u>1,624,481</u>	<u>1,624,481</u>	<u>1,670,640</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	521,349	576,526	638,056	550,980	550,980	550,980	571,976
Materials & Supplies	102,041	99,667	99,100	105,000	105,000	105,000	105,000
Contractual/Prof Services	572,848	613,244	616,212	669,786	669,786	669,786	687,022
Direct Charges	43,451	44,382	44,382	151,032	151,032	151,032	154,781
Capital Outlay	23,415	5,000	0	0	0	0	0
Indirect Charges	<u>126,740</u>	<u>133,882</u>	<u>137,850</u>	<u>147,683</u>	<u>147,683</u>	<u>147,683</u>	<u>151,861</u>
Total Requirements	<u>1,389,844</u>	<u>1,472,701</u>	<u>1,535,600</u>	<u>1,624,481</u>	<u>1,624,481</u>	<u>1,624,481</u>	<u>1,670,640</u>

Program: Parks – Park Maintenance Services

Personnel

	BUDGET		MANAGER COMMITTEE		COUNCIL		PROJECTED
	BUDGET	BUDGET	BUDGET	RECOMMEND	APPROVED	ADOPTED	
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	
	#	#	#	#	#	#	#
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>						
Parks and Comm. Dev. Director							
From: Property Mgmt	0.00	0.00	0.00	0.30	0.30	0.30	0.30
Parks and Comm. Service Director							
From: Property Mgmt.	0.35	0.40	0.40	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*	0.15*	0.00	0.00	0.00	0.00
Property/Project Coordinator							
From: Property Mgmt	0.05	0.05	0.05	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	0.00	0.05	0.05	0.00	0.00	0.00	0.00
Office Assistant II							
From: Property Management	0.50	0.50*	0.50*	0.00	0.00	0.00	0.00
Urban Forester							
To: Streets	<u>(0.50)</u>						
<i>Subtotal</i>	<i>0.10</i>	<i>0.20</i>	<i>0.20</i>	<i>(0.65)</i>	<i>(0.65)</i>	<i>(0.65)</i>	<i>(0.65)</i>
Total Positions	<u>8.100</u>	<u>8.200</u>	<u>8.200</u>	<u>7.350</u>	<u>7.350</u>	<u>7.350</u>	<u>7.350</u>
Total Un-Funded Positions	(1.500)	(1.565)	(0.565)	(0.500)	(0.500)	(0.500)	(0.500)
Total Funded Positions	<u>6.600</u>	<u>6.635</u>	<u>7.635</u>	<u>6.850</u>	<u>6.850</u>	<u>6.850</u>	<u>6.850</u>
Temporary/Seasonal Hours	<u>4,060</u>						

*Recap of Unfunded Positions by Fiscal Year:

Urban Forester	0.50	0.500	0.500	0.500	0.500	0.500	0.500
Municipal Service Worker	1.00	1.000	0.000	0.000	0.000	0.000	0.000
Office Assistant II	0.00	0.050	0.050	0.000	0.000	0.000	0.000
Admin Support Specialist	0.00	0.015	0.015	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	2010-11		2011-12		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Outputs							
Annual attendance	15,275	N/A	17,332	N/A	N/A	N/A	N/A
Effectiveness							
% of users rating facilities as good or higher	N/A	N/A	N/A	N/A	80%	80%	80%
Efficiency							
Aquatics Expenditures per Capita	\$2.44	N/A	\$2.89	N/A	<\$3.00	<\$3.00	<\$3.00

FY'14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

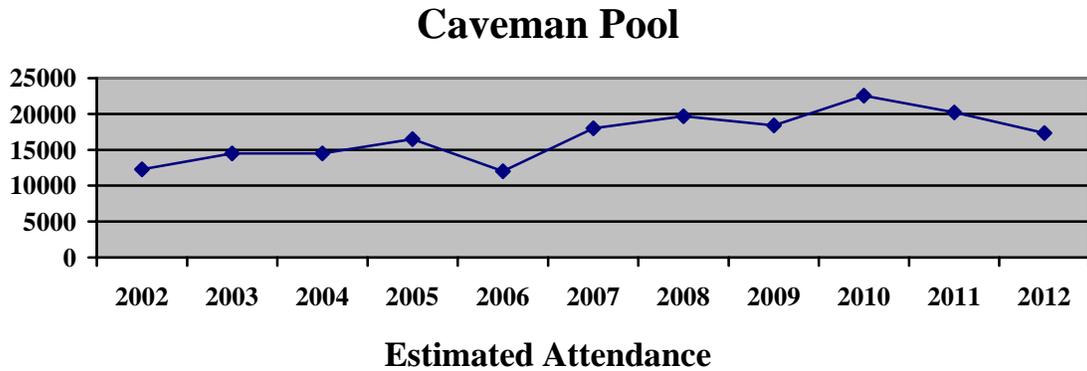
Maintain, Operate and Expand our Infrastructure to Meet Community Needs

- The Pool will continue to be painted on a rotating basis, weather permitting.
- New window installation will be completed.
- A new door will be purchased and installed for the electrical room.
- All of the doors and trim will be painted.
- 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'13 Activity Review:

The shallow end of the pool was painted. Three windows were replaced and tinted.

Program: Parks – Aquatic Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Facility Rents	<u>1,177</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<i><u>1,177</u></i>	<i><u>0</u></i>	<i><u>0</u></i>	<i><u>0</u></i>	<i><u>0</u></i>	<i><u>0</u></i>	<i><u>0</u></i>
General Support	<u>82,915</u>	<u>99,789</u>	<u>122,688</u>	<u>122,104</u>	<u>122,104</u>	<u>122,104</u>	<u>124,282</u>
Total Resources	<u>84,092</u>	<u>99,789</u>	<u>122,688</u>	<u>122,104</u>	<u>122,104</u>	<u>122,104</u>	<u>124,282</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	20,919	21,438	34,678	32,810	32,810	32,810	33,863
Materials & Supplies	21,317	31,742	23,700	25,400	25,400	25,400	26,000
Contractual/Prof Services	33,523	35,714	44,156	43,793	43,793	43,793	44,120
Capital Outlay	670	1,824	9,000	9,000	9,000	9,000	9,000
Indirect Charges	<u>7,663</u>	<u>9,071</u>	<u>11,154</u>	<u>11,101</u>	<u>11,101</u>	<u>11,101</u>	<u>11,299</u>
Total Requirements	<u>84,092</u>	<u>99,789</u>	<u>122,688</u>	<u>122,104</u>	<u>122,104</u>	<u>122,104</u>	<u>124,282</u>

Program: Parks – Aquatic Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	#	#	#	#	#	#	#
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	0.00	0.05	0.05	0.00	0.00	0.00	0.00
From: Park Maintenance	<u>0.25</u>						
Total Positions	<u>0.35</u>	<u>0.40</u>	<u>0.40</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>
Part Time/Seasonal Hours	<u>38</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	2010-11		2011-12		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Outputs							
Number of reservations processed	315	N/A	306	N/A	241	300	300
Number of participants for youth programs	N/A	N/A	N/A	N/A	2310	N/A	N/A
Adult and Youth Sports Teams with Sponsors	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Adult and Youth Sports Team Participants	N/A	N/A	N/A	N/A	3612	N/A	N/A
Effectiveness							
Pavilion reservations	241	N/A	283	N/A	220	231	235
Efficiency							
Recreation Expenditures per Capita	\$3.84	N/A	\$3.93	N/A	<\$4.00	<\$4.00	<\$4.00

FY’14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

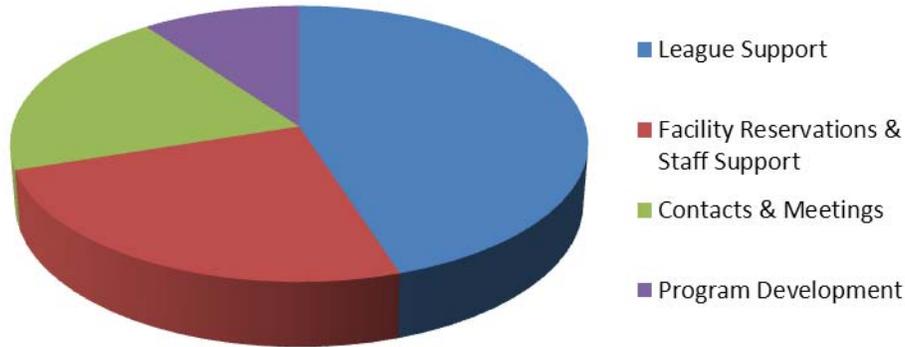
Preserve and Enjoy our Natural Resources

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

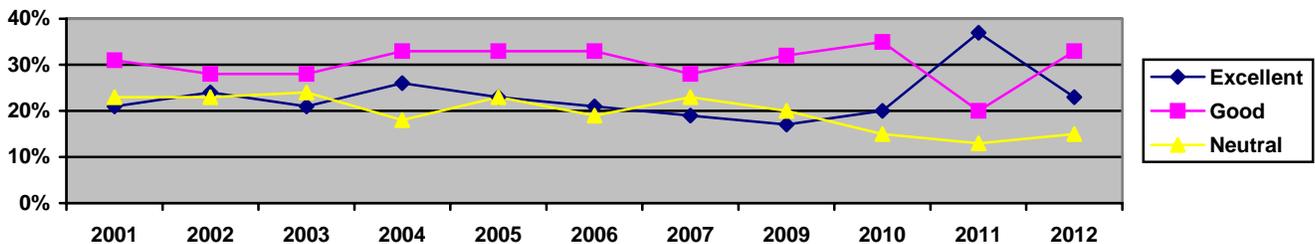
Recreation Components



FY'13 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.

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' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Other Revenue	<u>816</u>	<u>693</u>	<u>800</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
Total Current Revenues	<u>816</u>	<u>693</u>	<u>800</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
General Support	<u>131,934</u>	<u>134,921</u>	<u>137,304</u>	<u>138,568</u>	<u>138,568</u>	<u>138,568</u>	<u>145,108</u>
Total Resources	<u>132,750</u>	<u>135,614</u>	<u>138,104</u>	<u>138,968</u>	<u>138,968</u>	<u>138,968</u>	<u>145,508</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	9,333	11,746	15,876	16,621	16,621	16,621	17,213
Contractual/Prof Services	107,591	107,789	105,929	105,927	105,927	105,927	111,280
Direct Charges	3,750	3,750	3,750	3,750	3,750	3,750	3,750
Indirect Charges	<u>12,076</u>	<u>12,329</u>	<u>12,549</u>	<u>12,670</u>	<u>12,670</u>	<u>12,670</u>	<u>13,265</u>
Total Requirements	<u>132,750</u>	<u>135,614</u>	<u>138,104</u>	<u>138,968</u>	<u>138,968</u>	<u>138,968</u>	<u>145,508</u>

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	#	#	#	#	#	#	#
Parks & Recreation Superintendent							
From: Park Maintenance	<u>0.15</u>						
Total Positions	<u>0.15</u>						