

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 construction of new Riverside Park Restrooms, Tussing Park Restrooms and a pathway linking Baker Park to the Parkway Property. Staff also facilitates volunteer projects in multiple parks and manages the urban forest through the Tree City USA program.

Mission Statement

To keep parks clean, green, safe and provide courteous customer service.

	ACTUAL FY'09 \$	ACTUAL FY'10 \$	BUDGET FY'11 \$	MANAGER RECOMMEND FY'12 \$	COMMITTEE APPROVED FY'12 \$	COUNCIL ADOPTED FY'12 \$
Program Generated Resources	192,270	181,503	177,303	176,400	176,400	176,400
General Support	<u>1,428,463</u>	<u>1,365,868</u>	<u>1,501,160</u>	<u>1,579,761</u>	<u>1,579,761</u>	<u>1,579,761</u>
Total Resources	<u>1,620,733</u>	<u>1,547,371</u>	<u>1,678,463</u>	<u>1,756,161</u>	<u>1,756,161</u>	<u>1,756,161</u>
Requirements						
Park Maintenance Services	1,397,615	1,318,828	1,427,295	1,498,530	1,498,530	1,498,530
Aquatic Services	92,312	97,722	113,831	120,192	120,192	120,192
Recreation Services	<u>130,806</u>	<u>130,821</u>	<u>137,337</u>	<u>137,439</u>	<u>137,439</u>	<u>137,439</u>
Total Requirements	<u>1,620,733</u>	<u>1,547,371</u>	<u>1,678,463</u>	<u>1,756,161</u>	<u>1,756,161</u>	<u>1,756,161</u>

Program: Parks – Park Maintenance Services

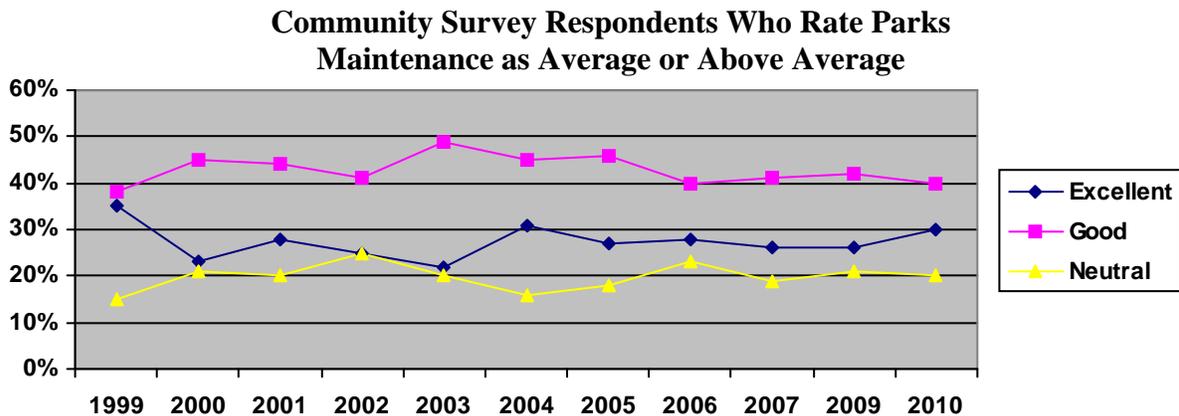
Services Delivered:

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.

FY'12 Anticipated Accomplishments:

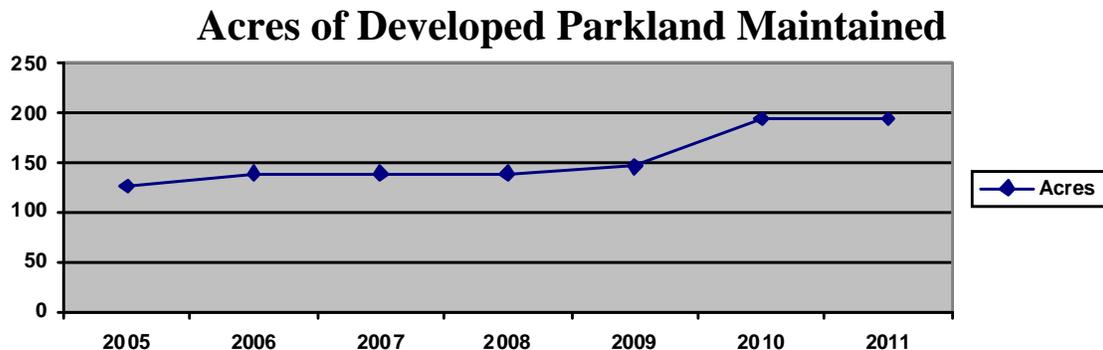
Park's staff will provide maintenance and customer services at all park sites. Riverside Park restroom construction will be completed. New restrooms at Tussing Park will be completed. The path linking Baker Park to the Parkway Property will be completed. An agreement with the Food Bank for use of a portion of the River Road Reserve will be expanded. The staff will continue to provide support for volunteer park projects.

FY'12 Performance Measurements:



Effectiveness:

- At least 80% of respondents from the Community Survey shall rate Parks Maintenance as good or excellent.
- At least 80% of reservation users shall rate shelter satisfaction as good or excellent.

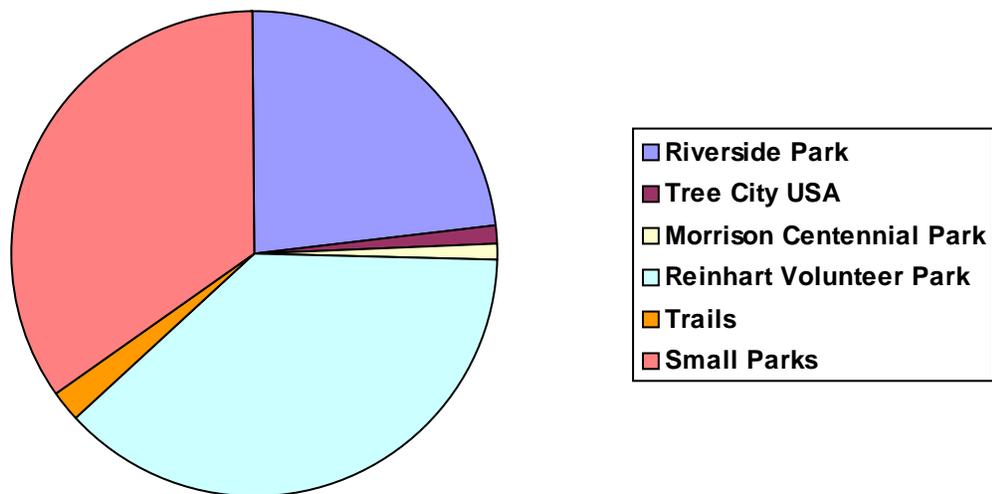


Program: Parks – Park Maintenance Services

Efficiency:

- Irrigation controllers will be installed at Riverside and Gilbert Creek Parks to calculate water requirements and automatically make watering adjustments to irrigation controller.
- Low water use toilets will be installed at Gilbert Creek Park Restrooms to reduce water costs.
- Electric utility vehicles will continue to replace larger gas powered vehicles.
- Office support staff hours reduced by 10%.

Allocation of Funds for FY'11



FY'11 Activity Review:

Phase II at Tussing Park was completed. A new trail was completed from Fruitdale Drive to Rogue River Highway. Maintenance of all trails and overlooks continued. The Urban Forest Canopy in Grants Pass was increased by 75 trees.

FY'11 Performance Indicators:

- Graffiti will be removed and vandalism repairs initiated within 24 hours on weekdays, in all parks. **Target met** 90% of the time.
- Sports field turf will be fertilized three times a year and aerated two times a year. **Target met.**
- Trees in high use areas in all City parks will be evaluated according to the City's Hazard Tree Policy. Tree inspections will be documented and mitigated as necessary to address potential hazards. **Target met.**

Program: Parks – Park Maintenance Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'09	FY'10	FY'11	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
State Grants	4,000	4,000	4,000	4,000	4,000	4,000
Facility Rents	26,487	22,719	15,650	14,400	14,400	14,400
Other Revenue	9,530	7,860	8,525	9,900	9,900	9,900
Transfers	<u>148,522</u>	<u>143,873</u>	<u>146,328</u>	<u>145,500</u>	<u>145,500</u>	<u>145,500</u>
Total Current Resources	188,539	178,452	174,503	173,800	173,800	173,800
General Support	<u>1,209,076</u>	<u>1,140,376</u>	<u>1,252,792</u>	<u>1,324,730</u>	<u>1,324,730</u>	<u>1,324,730</u>
Total Resources	<u>1,397,615</u>	<u>1,318,828</u>	<u>1,427,295</u>	<u>1,498,530</u>	<u>1,498,530</u>	<u>1,498,530</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'09	FY'10	FY'11	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Personal Services	535,219	524,724	537,024	587,325	587,325	587,325
Materials & Supplies	90,619	88,065	83,700	94,100	94,100	94,100
Contractual/Prof Services	593,454	537,040	630,391	635,508	635,508	635,508
Direct Charges	35,535	43,979	42,426	45,432	45,432	45,432
Capital Outlay	11,404	5,126	4,000	0	0	0
Indirect Charges	126,384	119,894	129,754	136,165	136,165	136,165
Transfers Out	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>1,397,615</u>	<u>1,318,828</u>	<u>1,427,295</u>	<u>1,498,530</u>	<u>1,498,530</u>	<u>1,498,530</u>

Program: Parks – Park Maintenance Services

Personnel

	BUDGET FY'09 #	BUDGET FY'10 #	BUDGET FY'11 #	MANAGER RECOMMEND FY'12 #	COMMITTEE APPROVED FY'12 #	COUNCIL ADOPTED FY'12 #
Parks & Recreation Superintendent	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
Urban Forester	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>
Subtotal	8.00	8.00	8.00	8.00	8.00	8.00
Parks and Comm. Service Director						
From: Property Mgmt	0.35	0.35	0.35	0.40	0.40	0.40
Parks & Recreation Superintendent						
To: Aquatics	(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)
Support Specialist-Administrative						
From: Garage	0.15	0.15	0.15	0.15*	0.15*	0.15*
Property/Project Coordinator						
From: Property Mgmt	0.05	0.05	0.05	0.05	0.05	0.05
Municipal Service Worker**						
To: Aquatics	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)
From: Property Mgmt	0.00	0.00	0.00	0.05	0.05	0.05
Office Assistant II						
From: Property Management	0.50	0.50	0.50	0.50*	0.50*	0.50*
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>
Subtotal	0.10	0.10	0.10	0.20	0.20	0.20
Total Positions	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>	<u>8.200</u>	<u>8.200</u>	<u>8.200</u>
Total Un-Funded Positions	0.00	(1.50)	(1.50)	(1.565)	(1.565)	(1.565)
Total Funded Positions	<u>8.10</u>	<u>6.60</u>	<u>6.60</u>	<u>6.635</u>	<u>6.635</u>	<u>6.635</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>

*Recap of Unfunded Positions by Fiscal Year:						
Urban Forester	0.00	0.50	0.50	0.500	0.500	0.500
Municipal Service Worker	0.00	1.00	1.00	1.000	1.000	1.000
Office Assistant II	0.00	0.00	0.00	0.050	0.050	0.050
Admin Support Specialist	0.00	0.00	0.00	0.015	0.015	0.015

**Municipal Service Worker has replaced the job title Parks Maintenance Worker with the ratification of the Teamsters contract during FY' 10.

Capital Outlay/By Item

Computers and software	500	0	0	0
Heart at RVP/Gilbert Ck Restrooms	1,000	0	0	0
Hand dryers	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

Program: Parks – Aquatic Services

Services Delivered:

This program manages Caveman Pool, physical plant and associated grounds. The City provides pool use to School District 7 in the spring. 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.

FY'12 Anticipated Accomplishments:

- The Pool will continue to be painted on a rotating basis, weather permitting.
- The diving board will be inspected for safety.

FY'12 Performance Measurements:

Effectiveness:

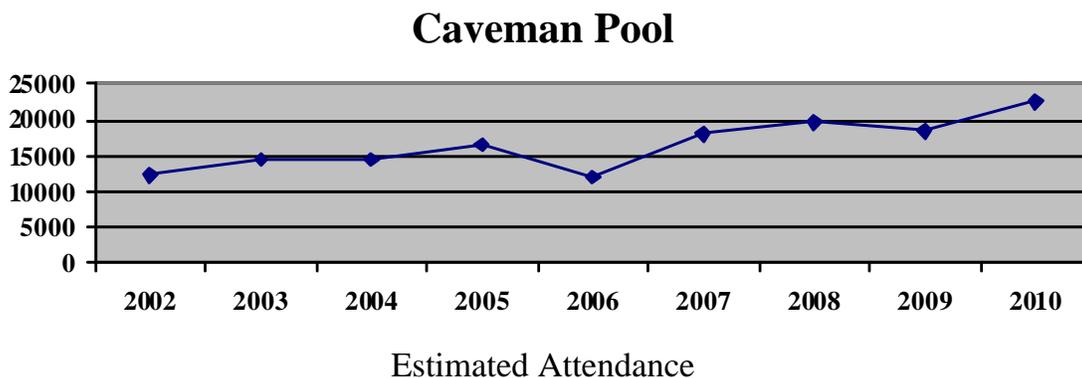
- Staff will work with YMCA management to survey pool users for satisfaction and suggestions for the pool and its operation. At least 80% of respondents shall rate the pool operation as good or excellent.

Efficiency:

- Motion sensors will be installed to rooms to reduce electricity costs.
- Staff will continue to contract with the YMCA staff to manage the pool program.

Budget Highlights:

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



Program: Parks – Aquatic Services

FY'11 Activity Review:

The deep end of the pool was painted.

FY'11 Performance Indicators:

- The pool shall be covered nightly.
 - Effectiveness Target: 95%. **Target met.**
- The YMCA-provided pool program will break even financially.
 - Effectiveness Target: 100%. **Target met.**
- The chemical balance shall be monitored on a bi-hourly basis when the pool is open.
 - Effectiveness Target: 90%. **Target met.**

Program: Parks – Aquatic Services

Financial Summary

Resources	ACTUAL FY'09 \$	ACTUAL FY'10 \$	BUDGET FY'11 \$	MANAGER RECOMMEND FY'12 \$	COMMITTEE APPROVED FY'12 \$	COUNCIL ADOPTED FY'12 \$
Current Resources						
Activity Generated						
Facility Rents	<u>3,011</u>	<u>2,290</u>	<u>2,000</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Total Current Resources	3,011	2,290	2,000	1,800	1,800	1,800
General Support	<u>89,301</u>	<u>95,432</u>	<u>111,831</u>	<u>118,392</u>	<u>118,392</u>	<u>118,392</u>
Total Resources	<u>92,312</u>	<u>97,722</u>	<u>113,831</u>	<u>120,192</u>	<u>120,192</u>	<u>120,192</u>

Requirements	ACTUAL FY'09 \$	ACTUAL FY'10 \$	BUDGET FY'11 \$	MANAGER RECOMMEND FY'12 \$	COMMITTEE APPROVED FY'12 \$	COUNCIL ADOPTED FY'12 \$
Personal Services	17,599	21,821	29,639	33,974	33,974	33,974
Materials & Supplies	15,505	24,285	21,800	22,800	22,800	22,800
Contractual/Prof Services	45,278	33,064	43,043	43,395	43,395	43,395
Capital Outlay	5,560	9,668	9,000	9,000	9,000	9,000
Indirect Charges	<u>8,370</u>	<u>8,884</u>	<u>10,349</u>	<u>11,023</u>	<u>11,023</u>	<u>11,023</u>
Total Requirements	<u>92,312</u>	<u>97,722</u>	<u>113,831</u>	<u>120,192</u>	<u>120,192</u>	<u>120,192</u>

Program: Parks – Aquatic Services

Personnel

	BUDGET FY'09 #	BUDGET FY'10 #	BUDGET FY'11 #	MANAGER RECOMMEND FY'12 #	COMMITTEE APPROVED FY'12 #	COUNCIL ADOPTED FY'12 #
Parks & Recreation Superintendent						
From: Park Maintenance	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
Municipal Service Worker**						
From: Property Mgmt	0.00	0.00	0.00	0.05	0.05	0.05
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>
Total Positions	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>
Part Time/Seasonal Hours	<u>248</u>	<u>38*</u>	<u>38*</u>	<u>300</u>	<u>300</u>	<u>300</u>

*210 hours of part time help have not been funded for FY'11.

** Municipal Service Worker replaced the job title Parks Maintenance Worker during FY'10.

Capital Outlay/By Item

Pool Epoxy			<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>

Program: Parks – 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 all park activities, reserves shelters, River Vista and River House rentals, coordinates the use of public facilities by leagues and community groups, issues tree permits, reserves banner space for 6th and 7th Streets and Riverside Park. The Grants Pass Recreation Program sponsors an adult basketball league, youth tennis program and drop-in volleyball games at local gyms. The Program conducts several free outings each season to encourage participants to develop a more active lifestyle. The Grants Pass Recreation Program is also 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 increase office hours for the center. This Program also provides support for downtown activities such as Christmas Lighting and Parade, and the downtown Clean-Up Day.

FY’12 Anticipated Accomplishments:

This 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.

FY’12 Performance Measurements:

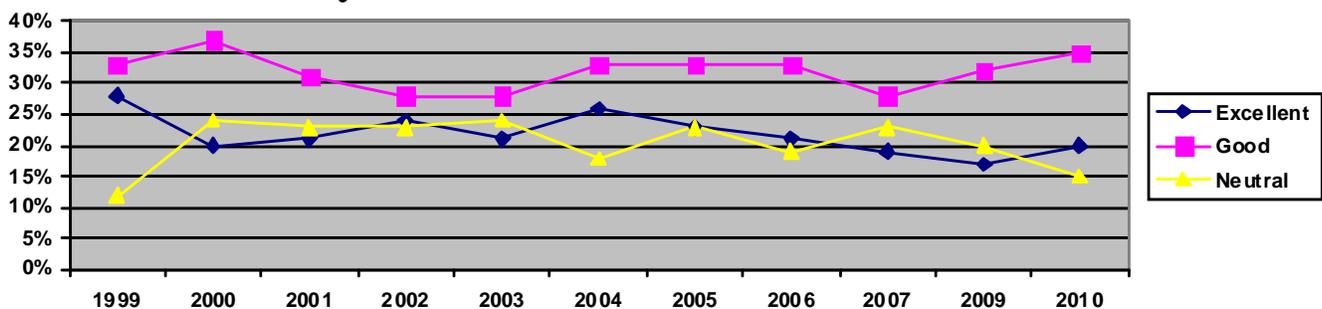
Effectiveness:

- At least 80% of respondents to reservation surveys will rate the recreation office staff good or excellent in helpfulness and ability to answer questions.
- Recreation office will be open 4 hours on Saturdays from June through September.
- Facilitate four meetings of user groups to discuss issues and seek means to coordinate and improve customer service.

Efficiency:

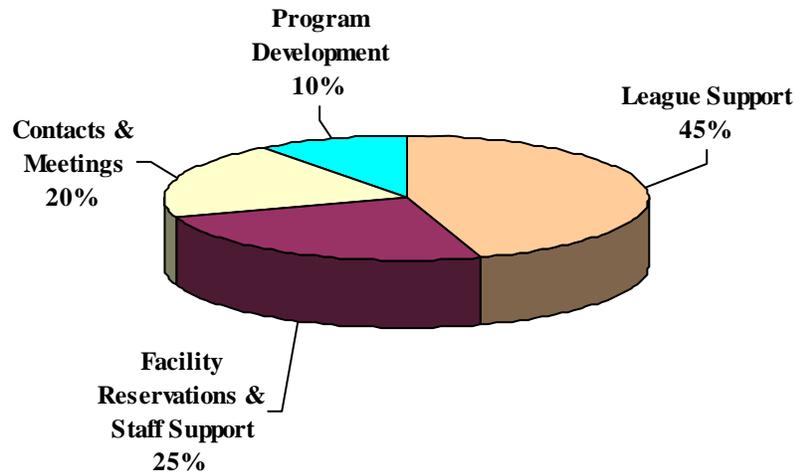
- The Downtown Visitor’s and Recreation contracts will continue in a combined contract to eliminate separate offices and expand service hours.
- Community survey respondents who rate recreation services as average or above average.

Annual Survey of Citizen Satisfaction with Recreation Services



Program: Parks – Recreation Services

Recreation Components



FY'11 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.

FY'11 Performance Measurements:

- Follow up on complaints within two working days.
 - Efficiency target: 95%. **Target met.**
- Prepare and distribute four seasonal recreation schedules.
 - Workload target: 100%. **Target met.**
- Facilitate four meetings of user groups to discuss issues and seek means to coordinate and improve customer service.
 - Workload target: 100%. **Target met.**
- Continue to maintain and improve Park and Recreation web pages.
 - Workload target: 100%. **Target met.**
- Expand recreation schedule promoting activities and agencies servicing seniors. **Target met.**

Program: Parks – Recreation Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'09	FY'10	FY'11	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
Other Revenue	<u>720</u>	<u>761</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
Total Current Resources	720	761	800	800	800	800
General Support	<u>130,086</u>	<u>130,060</u>	<u>136,537</u>	<u>136,639</u>	<u>136,639</u>	<u>136,639</u>
Total Resources	<u>130,806</u>	<u>130,821</u>	<u>137,337</u>	<u>137,439</u>	<u>137,439</u>	<u>137,439</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'09	FY'10	FY'11	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Personal Services	8,789	9,924	15,114	15,222	15,222	15,222
Contractual/Prof Services	105,085	105,254	105,988	105,960	105,960	105,960
Direct Charges	5,080	3,750	3,750	3,750	3,750	3,750
Indirect Charges	<u>11,852</u>	<u>11,893</u>	<u>12,485</u>	<u>12,507</u>	<u>12,507</u>	<u>12,507</u>
Total Requirements	<u>130,806</u>	<u>130,821</u>	<u>137,337</u>	<u>137,439</u>	<u>137,439</u>	<u>137,439</u>

Program: Parks – Recreation Services

Personnel

	BUDGET FY'09 #	BUDGET FY'10 #	BUDGET FY'11 #	MANAGER RECOMMEND FY'12 #	COMMITTEE APPROVED FY'12 #	COUNCIL ADOPTED FY'12 #
Parks & Recreation Superintendent From: Park Maintenance	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Total Positions	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>

WHERE THE ROGUE RIVER RUNS



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