

# 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. The program manages Caveman Pool, the Recreation Program and the Urban Forest Program. Staff provides support to the Urban Tree Advisory Committee, Parks Advisory Board and the Soccer Task Force.

Projects include: tennis court repairs at Westholm Park; development and implementation of the Riverside Park Master Plan (spray park, riverfront event venue and community center); and, completion of the new Fruitdale Park improvements (pickle ball courts and restrooms). Staff will begin the conversion of existing grass fields into multi-sport turf fields (focusing on Reinhart Volunteer Park). Staff also facilitates volunteer projects in multiple parks and manages the urban forest through the Tree City USA program.

	ACTUAL FY'15 \$	ACTUAL FY'16 \$	BUDGET FY'17 \$	MANAGER RECOMMEND FY'18 \$	COMMITTEE APPROVED FY'18 \$	COUNCIL ADOPTED FY'18 \$	PROJECTED FY'19 \$
Program Generated Resources	243,101	218,923	270,425	265,500	265,500	265,500	257,300
General Support	<u>1,543,936</u>	<u>1,599,453</u>	<u>1,892,356</u>	<u>1,984,489</u>	<u>1,984,489</u>	<u>1,984,489</u>	<u>2,087,042</u>
<b>Total Resources</b>	<b><u>1,787,037</u></b>	<b><u>1,818,376</u></b>	<b><u>2,162,781</u></b>	<b><u>2,249,989</u></b>	<b><u>2,249,989</u></b>	<b><u>2,249,989</u></b>	<b><u>2,344,342</u></b>
Requirements							
Park Maintenance Services	1,553,997	1,585,434	1,882,117	1,968,675	1,968,675	1,968,675	2,060,440
Aquatic Services	89,521	84,090	122,359	121,575	121,575	121,575	123,528
Recreation Services	<u>143,519</u>	<u>148,852</u>	<u>158,305</u>	<u>159,739</u>	<u>159,739</u>	<u>159,739</u>	<u>160,374</u>
<b>Total Requirements</b>	<b><u>1,787,037</u></b>	<b><u>1,818,376</u></b>	<b><u>2,162,781</u></b>	<b><u>2,249,989</u></b>	<b><u>2,249,989</u></b>	<b><u>2,249,989</u></b>	<b><u>2,344,342</u></b>

## Program: Parks – Park Maintenance Services

### Services Delivered:

The Park Maintenance Services promotes healthier individuals and families and a strong community by protecting, preserving and promoting parks, green space and recreation services.

This activity manages 33 sites and trails, totaling 508 acres. Of the 508 acres, 196 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 manages the Right of Way Landscape Maintenance Contracts for Redwood Highway, Rogue River Avenue and the Parkway sound wall areas. Staff 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	2014-15		2015-16		2016-17	2017-18	2018-19
	Actual	Est	Actual	Est	Actual	Est	Est
<b>Outputs</b>							
Acres Maintained	195	195	195	196	196	196	196*
Number of Sites Maintained	32	32	32	33	33	33	33
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>
% of Residents Rating Facilities as Satisfactory from Survey Cards	95%	90%	95%	90%	94%	90%	90%
Acres of Parkland per 1,000 Pop	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
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>
Cost per Acre of Parks and Trails	\$7883	N/A	\$7969	\$9416	\$7956	\$9425	\$9922
Water Utility Costs per Acre of Parkland	\$602	N/A	\$678	\$995	\$588	\$956**	\$976**

\*Does not include 7 acres of Right of Way landscape managed for Streets Department added in FY17

\*\*Reinhart Park Irrigation to be converted to potable water. Future Goal amount will be adjusted once we are able to evaluate actual usage.

### FY'18 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Maintain, Operate and Expand our Infrastructure to Meet Community Needs

##### Objective 7: Ensure park infrastructure needs are met

Develop Riverside Master Plan (spray park, community building/concert venue, and Active Club platform structure).

- Develop Sports Complex.
- Develop Fruitdale Park with pickle ball courts and restrooms.
- Convert the irrigation system at Reinhart Volunteer Park to City water.
- Repair the tennis and basketball courts at Reinhart Volunteer Park and the tennis court at Westholm Park.
- Install trees and irrigation west of the Caveman Bridge. Complete this project after ODOT completes their bridge renovation work.

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## Program: Parks – Park Maintenance Services

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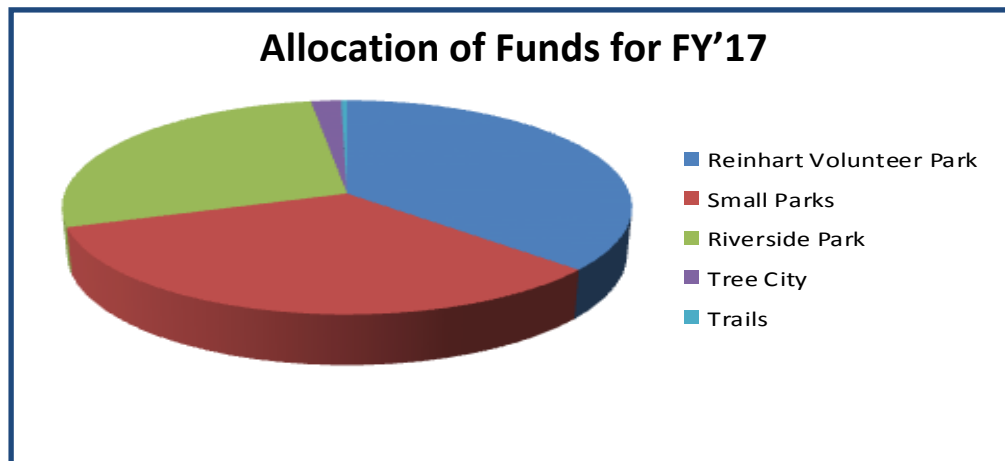
### FY'18 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item - Cont'd:

- Provide shade screening for exposed playground areas.
- Increase security in the Parks.
- Renovate the landscaping at the entrance to Baker Park.
- Repair the tennis court at Westholm Park.
- Repair the basketball court at Reinhart Park and re-color two courts.



### FY'17 Activity Review:

The four tennis courts at Gilbert Creek Park were repaired and resurfaced. River access improvements were made at Baker, Reinhart Volunteer and Riverside parks. Portable goals were purchased for Gilbert Creek Park and Reinhart Volunteer Park. A new scoreboard was purchased for the Agnew-Lytle Field. A new multi-use path was installed connecting Riverside Elementary School and Eckstein Park. New gates on the pedestrian bridge between Tussing Park and Reinhart Park were installed in an effort to reduce criminal activity in the adjoining neighborhood. Staff dealt with extensive vandalism this past year in most of the parks, requiring additional maintenance, repairs, and additions of security features for several of the parks.



## Program: Parks – Park Maintenance Services

### Financial Summary

Resources	ACTUAL FY'15 \$	ACTUAL FY'16 \$	BUDGET FY'17 \$	MANAGER RECOMMEND FY'18 \$	COMMITTEE APPROVED FY'18 \$	COUNCIL ADOPTED FY'18 \$	PROJECTED FY'19 \$
Current Resources							
Activity Generated							
State Grants	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Facility Rents	20,901	16,388	14,900	16,500	16,500	16,500	16,500
Other Revenue	12,136	12,893	6,825	5,800	5,800	5,800	5,800
Transfers	<u>201,472</u>	<u>185,671</u>	<u>244,500</u>	<u>237,200</u>	<u>237,200</u>	<u>237,200</u>	<u>229,000</u>
<b>Total Current Revenues</b>	<b>238,109</b>	<b>218,552</b>	<b>269,825</b>	<b>263,100</b>	<b>263,100</b>	<b>263,100</b>	<b>254,900</b>
General Support	<u>1,315,888</u>	<u>1,366,882</u>	<u>1,612,292</u>	<u>1,705,575</u>	<u>1,705,575</u>	<u>1,705,575</u>	<u>1,805,540</u>
<b>Total Resources</b>	<b><u>1,553,997</u></b>	<b><u>1,585,434</u></b>	<b><u>1,882,117</u></b>	<b><u>1,968,675</u></b>	<b><u>1,968,675</u></b>	<b><u>1,968,675</u></b>	<b><u>2,060,440</u></b>

Requirements	ACTUAL FY'15 \$	ACTUAL FY'16 \$	BUDGET FY'17 \$	MANAGER RECOMMEND FY'18 \$	COMMITTEE APPROVED FY'18 \$	COUNCIL ADOPTED FY'18 \$	PROJECTED FY'19 \$
Personnel Services	511,697	548,273	588,921	670,705	670,705	670,705	742,098
Materials & Supplies	91,880	88,885	117,900	122,100	122,100	122,100	121,100
Contractual/Prof Services	675,068	660,472	832,122	820,509	820,509	820,509	830,778
Direct Charges	135,393	135,770	171,974	176,261	176,261	176,261	179,151
Capital Outlay	0	7,972	0	0	0	0	0
Indirect Charges	<u>139,959</u>	<u>144,062</u>	<u>171,200</u>	<u>179,100</u>	<u>179,100</u>	<u>179,100</u>	<u>187,313</u>
<b>Total Requirements</b>	<b><u>1,553,997</u></b>	<b><u>1,585,434</u></b>	<b><u>1,882,117</u></b>	<b><u>1,968,675</u></b>	<b><u>1,968,675</u></b>	<b><u>1,968,675</u></b>	<b><u>2,060,440</u></b>

## Program: Parks – Park Maintenance Services

### Personnel

	BUDGET FY'15 #	BUDGET FY'16 #	BUDGET FY'17 #	MANAGER RECOMMEND FY'18 #	COMMITTEE APPROVED FY'18 #	COUNCIL ADOPTED FY'18 #	PROJECTED FY'19 #
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>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<i>Subtotal</i>	<i>8.00</i>	<i>8.00</i>	<i>8.00</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>	<i>9.00</i>
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)
Municipal Service Worker							
To: Aquatics	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)
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>(0.95)</i>	<i>(0.95)</i>	<i>(0.95)</i>	<i>(0.95)</i>	<i>(0.95)</i>	<i>(0.95)</i>	<i>(0.95)</i>
<b>Total Positions</b>	<b><u>7.050</u></b>	<b><u>7.050</u></b>	<b><u>7.050</u></b>	<b><u>8.050</u></b>	<b><u>8.050</u></b>	<b><u>8.050</u></b>	<b><u>8.050</u></b>
Total Un-Funded Positions	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
<b>Total Funded Positions</b>	<b><u>6.550</u></b>	<b><u>6.550</u></b>	<b><u>6.550</u></b>	<b><u>7.550</u></b>	<b><u>7.550</u></b>	<b><u>7.550</u></b>	<b><u>7.550</u></b>
Temporary/Seasonal Hours	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,640</u>	<u>4,640</u>	<u>4,640</u>	<u>4,640</u>

<b>*Recap of Unfunded Positions by Fiscal Year:</b>							
Urban Forester	0.500	0.500	0.500	0.500	0.500	0.500	0.500

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## Program: Parks – Aquatic Services

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### 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. This activity, along with Parks Maintenance and the Recreation Services, promotes healthier individuals and families, and a strong community by protecting, preserving and promoting parks, green space and recreation services.

### Performance Measurements:

#### Aquatics Performance Measures

Indicator	2014-15		2015-16		2016-17	2017-18	2018-19
	Actual	Est	Actual	Est	Actual	Est	Est
<b>Outputs</b>							
Annual Attendance	18,629	16,000	18,137	16,000	18,358	18,000	18,000
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>
% of Users Rating Facilities as Good or Higher	**	80%	92%	80%	**	90%	90%
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>
Aquatics Expenditures per Capita	\$2.78	N/A	\$2.45	<\$3.00	\$2.27	<\$3.30	<\$3.28

\*\*Was unable to acquire data on actuals.

### FY'18 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Maintain, Operate and Expand our Infrastructure to Meet Community Needs

##### Objective 7: Ensure park infrastructure needs are met

- The pool will continue to be painted on a rotating basis, weather permitting.
- 4 more shower valves will be replaced.
- Paint pool deck border and pool depth numbers.
- Re-paint locker room walls.
- Install vinyl base border in the locker rooms.

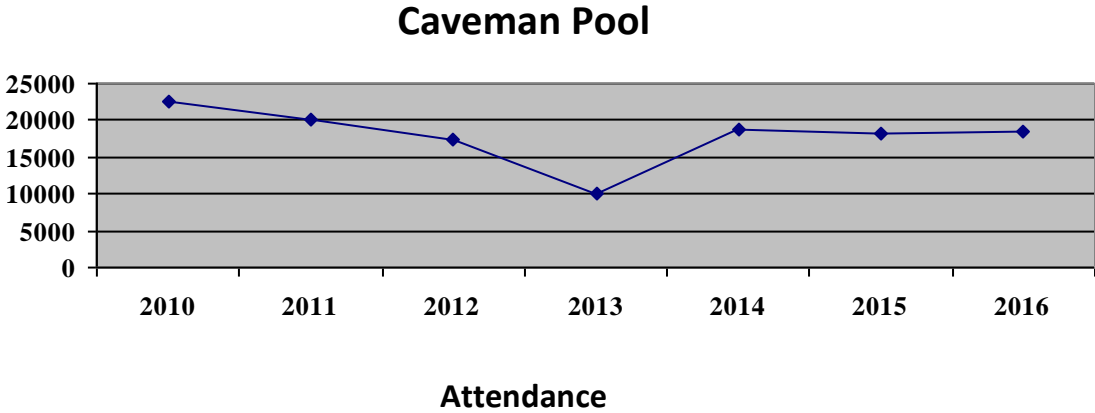
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**Program: Parks – Aquatic Services**

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**Budget Highlights:**

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



**FY'17 Activity Review:**

- Pool lines were painted to the break water area.
- Pool lane lines were painted to the break water mark.
- Four shower valves were replaced.

## Program: Parks – Aquatic Services

### ***Financial Summary***

Resources	ACTUAL FY'15 \$	ACTUAL FY'16 \$	BUDGET FY'17 \$	MANAGER RECOMMEND FY'18 \$	COMMITTEE APPROVED FY'18 \$	COUNCIL ADOPTED FY'18 \$	PROJECTED FY'19 \$
Current Resources							
Activity Generated							
Facility Rents	4,069	0	0	2,000	2,000	2,000	2,000
Other Revenue	<u>264</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><i>Total Current Revenues</i></b>	<b><i>4,333</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>2,000</i></b>	<b><i>2,000</i></b>	<b><i>2,000</i></b>	<b><i>2,000</i></b>
General Support	<u>85,188</u>	<u>84,090</u>	<u>122,359</u>	<u>119,575</u>	<u>119,575</u>	<u>119,575</u>	<u>121,528</u>
<b>Total Resources</b>	<b><u>89,521</u></b>	<b><u>84,090</u></b>	<b><u>122,359</u></b>	<b><u>121,575</u></b>	<b><u>121,575</u></b>	<b><u>121,575</u></b>	<b><u>123,528</u></b>

Requirements	ACTUAL FY'15 \$	ACTUAL FY'16 \$	BUDGET FY'17 \$	MANAGER RECOMMEND FY'18 \$	COMMITTEE APPROVED FY'18 \$	COUNCIL ADOPTED FY'18 \$	PROJECTED FY'19 \$
Personnel Services	23,293	23,161	28,710	26,890	26,890	26,890	28,138
Materials & Supplies	26,452	17,130	26,975	35,100	35,100	35,100	35,100
Contractual/Prof Services	31,084	30,845	46,474	48,485	48,485	48,485	49,050
Capital Outlay	552	5,312	9,000	0	0	0	0
Indirect Charges	<u>8,140</u>	<u>7,642</u>	<u>11,200</u>	<u>11,100</u>	<u>11,100</u>	<u>11,100</u>	<u>11,240</u>
<b>Total Requirements</b>	<b><u>89,521</u></b>	<b><u>84,090</u></b>	<b><u>122,359</u></b>	<b><u>121,575</u></b>	<b><u>121,575</u></b>	<b><u>121,575</u></b>	<b><u>123,528</u></b>



**Program: Parks – Aquatic Services**

**Personnel**

	BUDGET FY'15 #	BUDGET FY'16 #	BUDGET FY'17 #	MANAGER RECOMMEND FY'18 #	COMMITTEE APPROVED FY'18 #	COUNCIL ADOPTED FY'18 #	PROJECTED FY'19 #
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	0	0	0
Municipal Service Worker							
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>
<b>Total Positions</b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.30</u></b>	<b><u>0.30</u></b>	<b><u>0.30</u></b>	<b><u>0.30</u></b>
Part Time/Seasonal Hours	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Capital Outlay/By Item**

Pool Epoxy	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Outlay</b>	<b><u>9,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

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## Program: Parks – Recreation Services

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### 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, manages the concession stand at Reinhart Volunteer Park, 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’s section of the City’s website and publishes a quarterly recreation guide.

### Performance Measurements:

#### Recreation Performance Measures

Indicator	2014-15		2015-16		2016-17	2017-18	2018-19
	Actual	Est	Actual	Est	Est	Est	Est
<b>Outputs</b>							
Number of Reservations Processed	2574	2500	2608	2500	2500	2500	2500
Number of Participants for Youth Programs	2366	2300	2395	2000	2000	2000	2000
Adult and Youth Sports Team Participants	2750	3612	2855	2800	2800	2800	2800
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
Pavilion Reservations	198	220	255	250	250	250	250
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
Recreation Expenditures per Capita	\$3.94	<\$4.00	\$3.86	<\$4.50	<\$4.33	<\$4.33	<\$4.33

\*Estimate did not include field reservations.

### FY’18 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Facilitate Sustainable, Manageable Growth

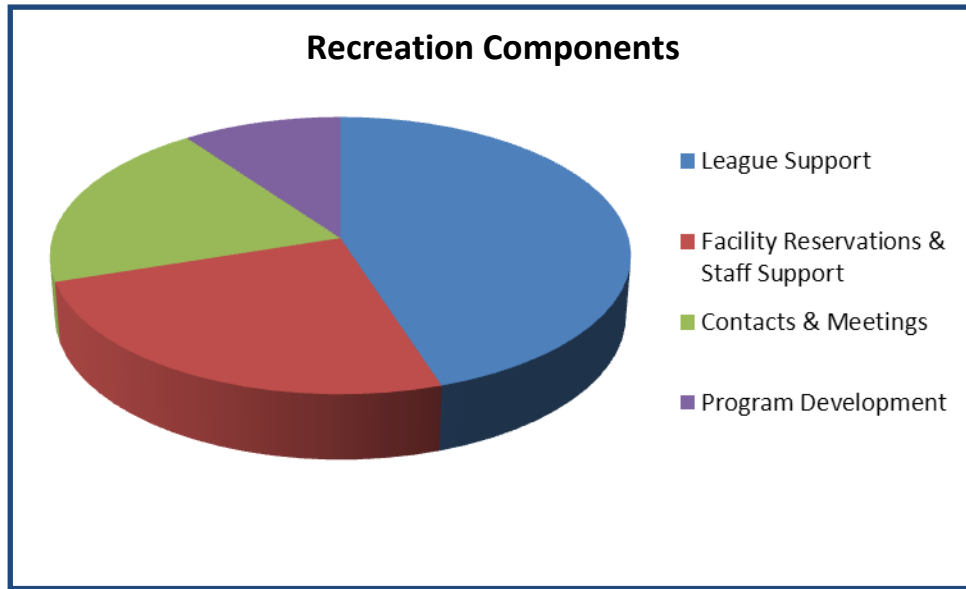
##### Objective 1: Promote healthy neighborhoods

- 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.

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## Program: Parks – Recreation Services

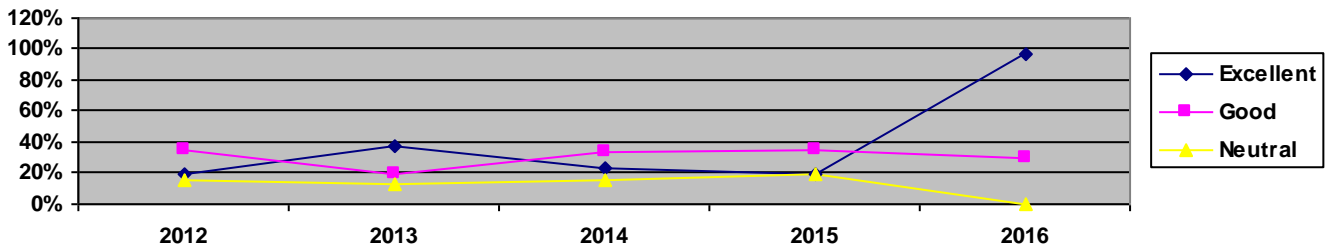
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### FY'17 Activity Review:

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 the YMCA on several occasions to discuss current programs and opportunities to facilitate future league needs. The Program also works with local art directors, Boys & Girls Club, both school districts, and the Grants Pass Community Tennis Association to facilitate their programs. Additional programs include; a 5K run, Saturday Parkways Event, Movies 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 FY'15 \$	ACTUAL FY'16 \$	BUDGET FY'17 \$	MANAGER RECOMMEND FY'18 \$	COMMITTEE APPROVED FY'18 \$	COUNCIL ADOPTED FY'18 \$	PROJECTED FY'19 \$
Current Resources							
Activity Generated							
Other Revenue	<u>659</u>	<u>371</u>	<u>600</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
<b>Total Current Revenues</b>	<b><u>659</u></b>	<b><u>371</u></b>	<b><u>600</u></b>	<b><u>400</u></b>	<b><u>400</u></b>	<b><u>400</u></b>	<b><u>400</u></b>
General Support	<u>142,860</u>	<u>148,481</u>	<u>157,705</u>	<u>159,339</u>	<u>159,339</u>	<u>159,339</u>	<u>159,974</u>
<b>Total Resources</b>	<b><u>143,519</u></b>	<b><u>148,852</u></b>	<b><u>158,305</u></b>	<b><u>159,739</u></b>	<b><u>159,739</u></b>	<b><u>159,739</u></b>	<b><u>160,374</u></b>

Requirements	ACTUAL FY'15 \$	ACTUAL FY'16 \$	BUDGET FY'17 \$	MANAGER RECOMMEND FY'18 \$	COMMITTEE APPROVED FY'18 \$	COUNCIL ADOPTED FY'18 \$	PROJECTED FY'19 \$
Personnel Services	16,979	17,968	18,535	18,869	18,869	18,869	19,514
Contractual/Prof Services	107,731	117,354	125,270	126,270	126,270	126,270	126,280
Direct Charges	4,500	0	0	0	0	0	0
Capital Outlay	1,297	0	0	0	0	0	0
Indirect Charges	<u>13,012</u>	<u>13,530</u>	<u>14,500</u>	<u>14,600</u>	<u>14,600</u>	<u>14,600</u>	<u>14,580</u>
<b>Total Requirements</b>	<b><u>143,519</u></b>	<b><u>148,852</u></b>	<b><u>158,305</u></b>	<b><u>159,739</u></b>	<b><u>159,739</u></b>	<b><u>159,739</u></b>	<b><u>160,374</u></b>

### Personnel

	BUDGET FY'15 #	BUDGET FY'16 #	BUDGET FY'17 #	MANAGER RECOMMEND FY'18 #	COMMITTEE APPROVED FY'18 #	COUNCIL ADOPTED FY'18 #	PROJECTED FY'19 #
Parks & Rec. 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>	<u>0.15</u>
<b>Total Positions</b>	<b><u>0.15</u></b>	<b><u>0.15</u></b>	<b><u>0.15</u></b>	<b><u>0.15</u></b>	<b><u>0.15</u></b>	<b><u>0.15</u></b>	<b><u>0.15</u></b>