

PARKS

ACTIVITIES

- *Park Maintenance Services
- *Park Development 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, and Parks Advisory Board.

Projects include: development and implementation of the Riverside Park Master Plan (spray park, riverfront event venue and community center); and, the development of a pedestrian trail at Hillcrest Park. Staff has begun the conversion of existing grass fields into multi-sport turf fields (focusing on Reinhart Volunteer Park). The first field has been installed, and lights are planned for this upcoming fiscal year. Staff also facilitates volunteer projects in multiple parks and manages the urban forest through the Tree City USA program.

	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Program Generated Resources	218,924	286,836	265,500	285,150	285,150	285,150	287,350
General Support	<u>1,599,452</u>	<u>1,568,782</u>	<u>1,984,489</u>	<u>2,151,581</u>	<u>2,151,581</u>	<u>2,151,581</u>	<u>2,162,997</u>
Total Resources	<u>1,818,376</u>	<u>1,855,618</u>	<u>2,249,989</u>	<u>2,436,731</u>	<u>2,436,731</u>	<u>2,436,731</u>	<u>2,450,347</u>
Requirements							
Park Maintenance Services	1,585,434	1,616,629	1,968,675	2,146,850	2,146,850	2,146,850	2,154,999
Aquatic Services	84,090	82,191	121,575	124,666	124,666	124,666	125,187
Recreation Services	<u>148,852</u>	<u>156,798</u>	<u>159,739</u>	<u>165,215</u>	<u>165,215</u>	<u>165,215</u>	<u>170,161</u>
Total Requirements	<u>1,818,376</u>	<u>1,855,618</u>	<u>2,249,989</u>	<u>2,436,731</u>	<u>2,436,731</u>	<u>2,436,731</u>	<u>2,450,347</u>

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	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Actual	Est	Est
Outputs							
Acres Maintained	195	195	195	196	196	196	196*
Number of Sites Maintained	32	32	32	33	33	33	34
Effectiveness	Actual	Goal	Actual	Goal	Actual	Goal	Goal
% of Residents Rating Facilities as Satisfactory from Survey Cards	95%	90%	94%	90%	93%	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	3.8	3.8
Efficiency	Actual	Goal	Actual	Goal	Actual	Goal	Goal
Cost per Acre of Parks and Trails	\$7969	N/A	\$7956	\$9416	\$8248	\$10,044	\$11,020
Water Utility Costs per Acre of Parkland	\$678	N/A	\$588	\$995	\$565	\$1290	\$1290**

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

**Increase is due to expected water rate increase and the addition of the spray park.

FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 6: Ensure bicycle/pedestrian path needs are met

- Improve hiking/biking access to Dollar Mountain.

Objective 7: Ensure park infrastructure needs are met

- Develop Riverside Master Plan (spray park, pavilion and community building with concert venue).
- Develop the park area west of the Caveman Bridge.
- Develop Hillcrest Park Reserve.
- Create a tree walk map for Reinhart Volunteer Park.

Program: Parks – Park Maintenance Services

FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item - Cont'd:

- Upgrade playground areas with rubber mats.
- Provide shade screening for exposed playground areas.

Provide Cooperative, Shared Leadership Involving Council, Staff and Community

Objective 3: Ensure efficiency and effectiveness in City operations

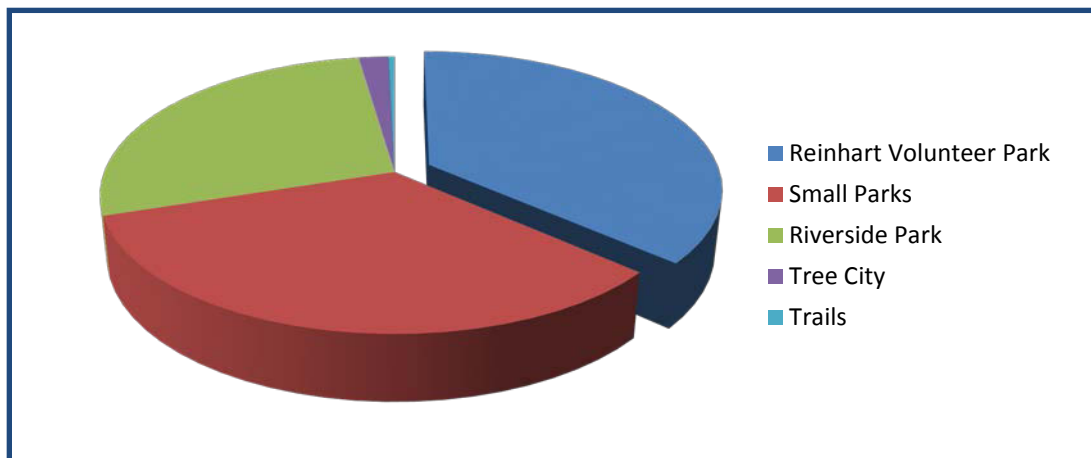
- Implement Beehive Maintenance Management system.



FY'18 Activity Review:

Staff dealt with extensive vandalism this past year in most of the parks, to include the recent destruction of the 5th Street overlook by an automobile. The vandalism requires additional maintenance, repairs, and additions of security features for several of the parks. The irrigation conversion project at Reinhart Volunteer Park was completed, along with the installation of the City's first synthetic turf field. The field is open and available for play. The Riverside Pavilion was reviewed and approved through the planning process, with 90% design completion. Construction for the pavilion and the spray park are scheduled to begin following Boatnik 2018. Planning and design of the community building and concert venue will begin in the 2nd quarter of FY'19. Trails were surfaced in Reinhart Park, Greenwood Dog Park and Eckstein Parks. Also, the Fruitdale Creek Trail was extended.

Allocation of Funds for FY'19



Program: Parks – Park Maintenance Services

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Current Resources							
Activity Generated							
State Grants	3,600	0	3,600	3,600	3,600	3,600	3,600
Facility Rents	16,388	29,511	16,500	27,500	27,500	27,500	27,500
Other Revenue	12,893	8,512	5,800	5,050	5,050	5,050	5,050
Transfers	<u>185,671</u>	<u>244,502</u>	<u>237,200</u>	<u>247,600</u>	<u>247,600</u>	<u>247,600</u>	<u>249,800</u>
Total Current Revenues	218,552	282,525	263,100	283,750	283,750	283,750	285,950
General Support	<u>1,366,882</u>	<u>1,334,104</u>	<u>1,705,575</u>	<u>1,863,100</u>	<u>1,863,100</u>	<u>1,863,100</u>	<u>1,869,049</u>
Total Resources	<u>1,585,434</u>	<u>1,616,629</u>	<u>1,968,675</u>	<u>2,146,850</u>	<u>2,146,850</u>	<u>2,146,850</u>	<u>2,154,999</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	548,273	556,160	670,705	684,651	684,651	684,651	700,467
Materials & Supplies	88,885	70,377	122,100	124,550	124,550	124,550	121,650
Contractual/Prof Services	660,472	682,341	820,509	971,415	971,415	971,415	957,191
Direct Charges	135,770	160,941	176,261	171,334	171,334	171,334	179,591
Capital Outlay	7,972	0	0	0	0	0	0
Indirect Charges	144,062	146,810	179,100	184,900	184,900	184,900	186,100
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Requirements	<u>1,585,434</u>	<u>1,616,629</u>	<u>1,968,675</u>	<u>2,146,850</u>	<u>2,146,850</u>	<u>2,146,850</u>	<u>2,154,999</u>

Program: Parks – Park Maintenance Services

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
Parks & Recreation Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Parks & Recreation Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Municipal Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Municipal Service Worker	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<i>Subtotal</i>	<i>7.00</i>	<i>7.00</i>	<i>8.00</i>	<i>8.00</i>	<i>8.00</i>	<i>8.00</i>	<i>8.00</i>
Parks & Recreation Superintendent							
To: Aquatics	(0.050)	(0.050)	(0.050)	(0.020)	(0.020)	(0.020)	(0.020)
To: Recreation	(0.150)	(0.150)	(0.150)	(0.150)	(0.150)	(0.150)	(0.150)
To: Property Management	(0.000)	(0.000)	(0.000)	(0.100)	(0.100)	(0.100)	(0.100)
To: Downtown	(0.000)	(0.000)	(0.000)	(0.025)	(0.025)	(0.025)	(0.025)
Parks & Recreation Supervisor							
To: Aquatics	(0.000)	(0.000)	(0.000)	(0.030)	(0.030)	(0.030)	(0.030)
Municipal Service Worker							
To: Aquatics	<u>(0.250)</u>	<u>(0.250)</u>	<u>(0.250)</u>	<u>(0.250)</u>	<u>(0.250)</u>	<u>(0.250)</u>	<u>(0.250)</u>
<i>Subtotal</i>	<i>(0.450)</i>	<i>(0.450)</i>	<i>(0.450)</i>	<i>(0.575)</i>	<i>(0.575)</i>	<i>(0.575)</i>	<i>(0.575)</i>
Total Positions	<u>6.55</u>	<u>6.55</u>	<u>7.55</u>	<u>7.425</u>	<u>7.425</u>	<u>7.425</u>	<u>7.425</u>
Temporary/Seasonal Hours	<u>4,060</u>	<u>4,060</u>	<u>4,640</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

Program: Parks – Aquatic 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. 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	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Actual	Est	Est
Outputs							
Annual Attendance	18,137	16,000	18,358	16,000	18,064	18,000	18,000
Effectiveness	Actual	Goal	Actual	Goal	Actual	Goal	Goal
% of Users Rating Facilities as Good or Higher	92%	80%	**	80%	**	90%	90%
Efficiency	Actual	Goal	Actual	Goal	Actual	Goal	Goal
Aquatics Expenditures per Capita	\$2.45	N/A	\$2.27	<\$3.00	\$2.22	<\$3.30	<\$3.30

**Was unable to acquire data on actuals.

FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

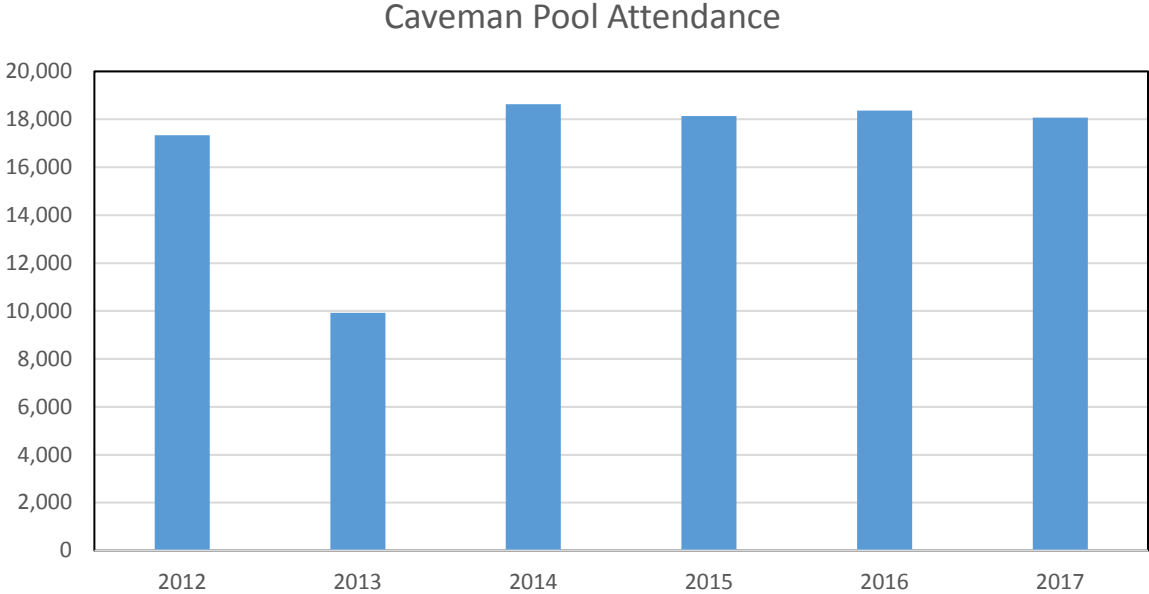
Objective 7: Ensure park infrastructure needs are met

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

Program: Parks – Aquatic Services

Budget Highlights:

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



FY'18 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'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Current Resources							
Activity Generated							
Facility Rents	<u>0</u>	<u>3,800</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<i>Total Current Revenues</i>	<i>0</i>	<i>3,800</i>	<i>2,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
General Support	<u>84,090</u>	<u>78,391</u>	<u>119,575</u>	<u>123,666</u>	<u>123,666</u>	<u>123,666</u>	<u>124,187</u>
Total Resources	<u>84,090</u>	<u>82,191</u>	<u>121,575</u>	<u>124,666</u>	<u>124,666</u>	<u>124,666</u>	<u>125,187</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	23,161	15,087	26,890	26,841	26,841	26,841	27,262
Materials & Supplies	17,130	25,705	35,100	27,550	27,550	27,550	27,550
Contractual/Prof Services	30,845	33,870	48,485	51,775	51,775	51,775	51,775
Capital Outlay	5,312	57	0	8,000	8,000	8,000	8,000
Indirect Charges	<u>7,642</u>	<u>7,472</u>	<u>11,100</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>	<u>10,600</u>
Total Requirements	<u>84,090</u>	<u>82,191</u>	<u>121,575</u>	<u>124,666</u>	<u>124,666</u>	<u>124,666</u>	<u>125,187</u>

Program: Parks – Aquatic Services

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
Parks & Recreation Superintendent							
From: Park Maintenance	0.05	0.05	0.05	0.02	0.02	0.02	0.02
Parks & Recreation Supervisor							
From: Park Maintenance	0.00	0.00	0.00	0.03	0.03	0.03	0.03
Property Management Coordinator							
From: Property Mgmt	0.05	0.05	0.00	0.00	0.00	0.00	0.00
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>
Total Positions	<u>0.35</u>	<u>0.35</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>

Capital Outlay/By Item

Repainting Pool	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Total Capital Outlay	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</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; and, 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	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Reservations Processed	2608	2500	2634	2500	2500	2500	2500
Number of Participants for Youth Programs	2395	2300	2486	2000	2000	2000	2000
Adult and Youth Sports Team Participants	2750	3612	2910	2800	2800	2800	2800
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Pavilion Reservations	255	220	274	250	250	260	260
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Recreation Expenditures per Capita	\$3.86	<\$4.00	\$4.23	<\$4.50	<\$4.33	<\$4.47	<\$4.61

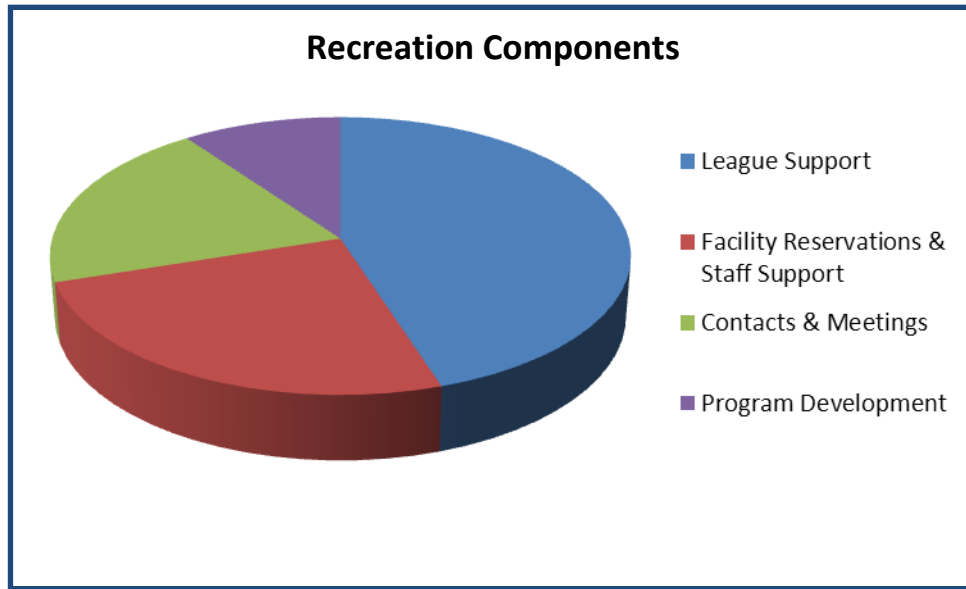
FY’19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 7: Ensure Park Infrastructure Needs Are Met

- 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.

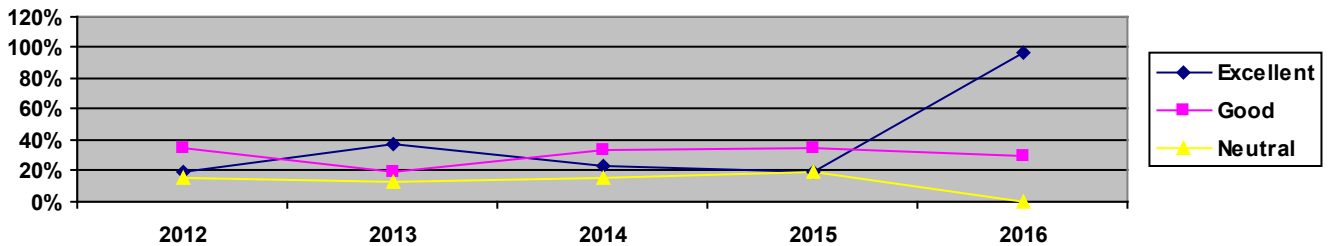
Program: Parks – Recreation Services



FY'18 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'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Current Resources							
Activity Generated							
Other Revenue	<u>371</u>	<u>511</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
<i>Total Current Revenues</i>	<u>371</u>	<u>511</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
General Support	<u>148,481</u>	<u>156,287</u>	<u>159,339</u>	<u>164,815</u>	<u>164,815</u>	<u>164,815</u>	<u>169,761</u>
Total Resources	<u>148,852</u>	<u>156,798</u>	<u>159,739</u>	<u>165,215</u>	<u>165,215</u>	<u>165,215</u>	<u>170,161</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	17,968	18,463	18,869	17,437	17,437	17,437	16,683
Contractual/Prof Services	117,354	124,081	126,270	133,478	133,478	133,478	138,778
Indirect Charges	<u>13,530</u>	<u>14,254</u>	<u>14,600</u>	<u>14,300</u>	<u>14,300</u>	<u>14,300</u>	<u>14,700</u>
Total Requirements	<u>148,852</u>	<u>156,798</u>	<u>159,739</u>	<u>165,215</u>	<u>165,215</u>	<u>165,215</u>	<u>170,161</u>

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
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>
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>	<u>0.15</u>