

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 the Parks Advisory Board.

Projects include: Developing a Forest Stewardship and Recreational Use Plan for Dollar Mountain, Develop Hillcrest Park Reserve, Upgrade and repurpose Westholm Park, development or partnership for a new Community Building, and completing deferred maintenance throughout the park system.

The addition of an Urban Forester FTE is planned for FY'20. The funding for the position will be split between Parks 60% and Streets 40%.

Staff also facilitates volunteer projects in multiple parks and manages the urban forest through the Tree City USA program.

| | ACTUAL FY'17 \$ | ACTUAL FY'18 \$ | BUDGET FY'19 \$ | REVISED FY'19 \$ | MANAGER RECOMMEND FY'20 \$ | PROJECTED FY'21 \$ |
|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|--------------------------|
| Program Generated Resources | 286,836 | 292,691 | 285,150 | 285,150 | 310,700 | 310,700 |
| General Support | <u>1,568,782</u> | <u>1,753,055</u> | <u>2,151,581</u> | <u>2,151,581</u> | <u>2,545,821</u> | <u>2,527,214</u> |
| Total Resources | <u>1,855,618</u> | <u>2,045,746</u> | <u>2,436,731</u> | <u>2,436,731</u> | <u>2,856,521</u> | <u>2,837,914</u> |
| Requirements | | | | | | |
| Park Maintenance Services | 1,616,629 | 1,819,207 | 2,146,850 | 2,146,850 | 2,539,764 | 2,530,496 |
| Aquatic Services | 82,191 | 74,097 | 124,666 | 124,666 | 138,655 | 121,479 |
| Recreation Services | <u>156,798</u> | <u>152,442</u> | <u>165,215</u> | <u>165,215</u> | <u>178,102</u> | <u>185,939</u> |
| Total Requirements | <u>1,855,618</u> | <u>2,045,746</u> | <u>2,436,731</u> | <u>2,436,731</u> | <u>2,856,521</u> | <u>2,837,914</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 36 sites and trails, totaling 1462 acres. Of the 1462 acres, 204 are developed and 758 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, 11 sections of trails, and 9 properties in park reserve land. The Parks Division also manages the Right of Way Landscape Maintenance Contracts for Redwood Ave, Willow Lane, Darneille Lane, Rogue River Highway 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, Urban Forester services including Tree City USA activities, vandalism repair, and overseeing undeveloped parklands.

Performance Measurements:

Parks Division Performance Measures

| Indicator | 2016-17 | | 2017-18 | | 2018-19 | 2019-20 | 2020-21 |
|--|---------------|-------------|---------------|-------------|---------------|-------------|-------------|
| | Actual | Est | Actual | Est | Actual | Est | Est |
| Outputs | | | | | | | |
| Parkland and Trail Acres Maintained | 195 | 195 | 195 | 196 | 205 | 205 | 660* |
| Number of Sites Maintained | 32 | 32 | 32 | 32 | 35 | 35 | 37 |
| Effectiveness | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| % of Residents Rating Facilities as Satisfactory from Rec Survey Cards | 95% | 90% | 94% | 90% | 99% | 95% | 95% |
| Acres of Parkland per 1,000 Pop | 4.98 | 4.98 | 4.98 | 4.98 | 4.98 | 5.78 | 17.83 |
| Playground Structures per 10,000 Pop | 3.7 | 3.7 | 3.7 | 3.7 | 3.7 | 3.9 | 3.9 |
| Efficiency | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| Cost per Acre of Parks and Trails | \$7956 | \$9416 | \$8248 | \$9416 | \$10,044 | \$12,000 | \$3,520** |
| Water Utility Costs per Acre of Parkland | \$588 | N/A | \$552 | \$995 | \$753 | \$1400*** | \$469**** |

*Does not include 7 acres of Right of Way landscape managed for Streets Department added in FY17. Includes Hillcrest and Dollar Mtn additions.

**Addition of large acreage of Dollar Mountain included.

***Increase is due to utility rate increases along with increased usage at spray park.

****Decrease due to calculating in 446 acres of non-irrigated Dollar Mountain land into formula.

FY'20 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

- Support development of Rogue River Greenway.

Objective 7: Ensure park infrastructure needs are met.

- Develop a Forest Stewardship and Recreational Use Plan for Dollar Mountain.
- Develop Hillcrest Park Reserve.
- Develop a Community Building.
- Determine highest and best use for River Road Reserve.
- Upgrade and repurpose Westholm Park.

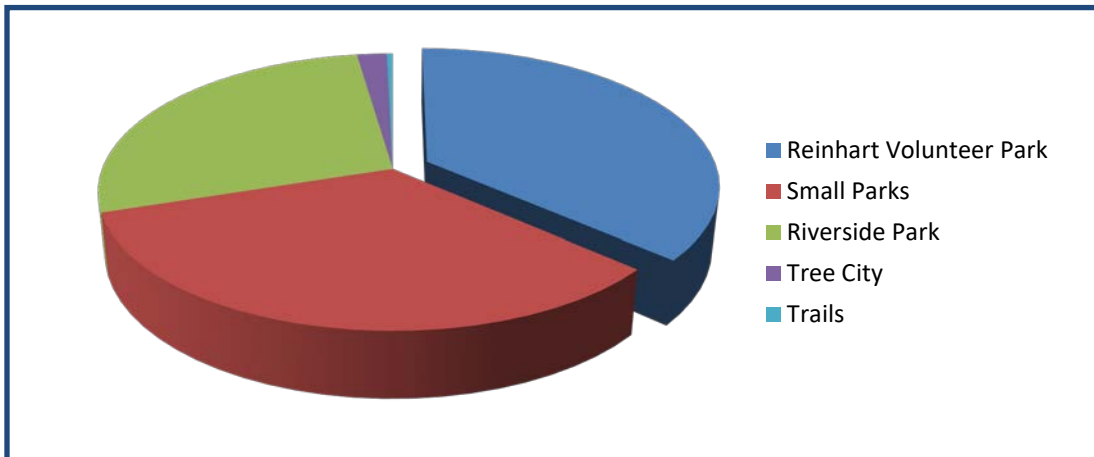
Program: Parks – Park Maintenance Services



FY'19 Activity Review:

Staff dealt with extensive vandalism this past year in most of the parks. The vandalism requires additional maintenance, repairs, and additions of security features for several of the parks. The vandalism frequently results in restroom closures. The Riverside Pavilion and Spray Park were completed, along with the installation of state-of-the-art LED field lighting on the City's synthetic turf field at Reinhart Volunteer Park. The section of Allen Creek Trail closest to Hwy 199 was completed. Community outreach has begun for the planning and design of the Community Building, Hillcrest Park, and Dollar Mountain.

Allocation of Funds for FY'20



Program: Parks – Park Maintenance Services

Financial Summary

| Resources | ACTUAL FY'17 \$ | ACTUAL FY'18 \$ | BUDGET FY'19 \$ | REVISED FY'19 \$ | MANAGER RECOMMEND FY'20 \$ | PROJECTED FY'21 \$ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|--------------------------|
| Current Resources | | | | | | |
| Activity Generated | | | | | | |
| State Grants | 0 | 0 | 3,600 | 3,600 | 3,450 | 3,450 |
| Facility Rents | 29,511 | 35,592 | 27,500 | 27,500 | 29,700 | 29,700 |
| Other Revenue | 8,512 | 12,924 | 5,050 | 5,050 | 2,050 | 2,050 |
| Transfers | <u>244,502</u> | <u>237,198</u> | <u>247,600</u> | <u>247,600</u> | <u>273,100</u> | <u>273,100</u> |
| Total Current Revenues | 282,525 | 285,714 | 283,750 | 283,750 | 308,300 | 308,300 |
| General Support | <u>1,334,104</u> | <u>1,533,493</u> | <u>1,863,100</u> | <u>1,863,100</u> | <u>2,231,464</u> | <u>2,222,196</u> |
| Total Resources | <u>1,616,629</u> | <u>1,819,207</u> | <u>2,146,850</u> | <u>2,146,850</u> | <u>2,539,764</u> | <u>2,530,496</u> |

| Requirements | ACTUAL FY'17 \$ | ACTUAL FY'18 \$ | BUDGET FY'19 \$ | REVISED FY'19 \$ | MANAGER RECOMMEND FY'20 \$ | PROJECTED FY'21 \$ |
|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|--------------------------|
| Personnel Services | 556,160 | 638,211 | 684,651 | 684,651 | 829,339 | 854,017 |
| Materials & Supplies | 70,377 | 91,720 | 124,550 | 124,550 | 167,350 | 156,350 |
| Contractual/Prof Services | 682,341 | 747,633 | 971,415 | 971,415 | 1,145,774 | 1,126,724 |
| Direct Charges | 160,941 | 176,261 | 171,334 | 171,334 | 178,501 | 175,205 |
| Indirect Charges | 146,810 | 165,382 | 184,900 | 184,900 | 208,800 | 208,200 |
| Transfers Out | <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>1,616,629</u> | <u>1,819,207</u> | <u>2,146,850</u> | <u>2,146,850</u> | <u>2,539,764</u> | <u>2,530,496</u> |

Program: Parks – Park Maintenance Services

Personnel

| | ACTUAL FY'17 # | ACTUAL FY'18 # | BUDGET FY'19 # | REVISED FY'19 # | MANAGER RECOMMEND FY'20 # | PROJECTED FY'21 # |
|-----------------------------------|----------------------|----------------------|----------------------|-----------------------|------------------------------------|-------------------------|
| Parks & Recreation Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Parks & Recreation Supervisor | 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 |
| Municipal Service Worker | <u>5.00</u> | <u>6.00</u> | <u>5.00</u> | <u>5.00</u> | <u>5.00</u> | <u>5.00</u> |
| Urban Forester | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>1.00</u> | <u>1.00</u> |
| <i>Subtotal</i> | <i>7.00</i> | <i>8.00</i> | <i>8.00</i> | <i>8.00</i> | <i>9.00</i> | <i>9.00</i> |
| Parks & Recreation Superintendent | | | | | | |
| To: Aquatics | (0.050) | (0.050) | (0.020) | (0.020) | (0.010) | (0.010) |
| To: Recreation | (0.150) | (0.150) | (0.150) | (0.150) | (0.100) | (0.100) |
| To: Property Management | (0.000) | (0.000) | (0.100) | (0.100) | (0.100) | (0.100) |
| To: Downtown | (0.000) | (0.000) | (0.025) | (0.025) | (0.025) | (0.025) |
| Parks & Recreation Supervisor | | | | | | |
| To: Aquatics | (0.000) | (0.000) | (0.030) | (0.030) | (0.010) | (0.010) |
| To: Recreation | (0.000) | (0.000) | (0.000) | (0.000) | (0.100) | (0.100) |
| Municipal Service Worker | | | | | | |
| To: Aquatics | (0.250) | (0.250) | (0.250) | (0.250) | (0.250) | (0.250) |
| Urban Forester | | | | | | |
| To: Streets | (0.000) | (0.000) | (0.000) | (0.000) | (0.250) | (0.250) |
| To: Storm Water | (0.000) | (0.000) | (0.000) | (0.000) | (0.100) | (0.100) |
| To: Solid Waste | <u>(0.000)</u> | <u>(0.000)</u> | <u>(0.000)</u> | <u>(0.000)</u> | <u>(0.050)</u> | <u>(0.050)</u> |
| <i>Subtotal</i> | <i>(0.450)</i> | <i>(0.450)</i> | <i>(0.575)</i> | <i>(0.575)</i> | <i>(0.995)</i> | <i>(0.995)</i> |
| Total Positions | <u>6.55</u> | <u>7.55</u> | <u>7.425</u> | <u>7.425</u> | <u>8.005</u> | <u>8.005</u> |
| Temporary/Seasonal Hours | <u>4,060</u> | <u>4,640</u> | <u>4,000</u> | <u>4,000</u> | <u>5,220</u> | <u>5,220</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 | 2016-17 | | 2017-18 | | 2018-19 | 2019-20 | 2020-21 |
|----------------------------------|---------------|-------------|---------------|-------------|---------------|-------------|-------------|
| | Actual | Est | Actual | Est | Actual | Est | Est |
| Outputs | | | | | | | |
| Annual Attendance | 18,358 | 16,000 | 18,064 | 16,000 | 13,140 | 15,000 | 15,000 |
| Effectiveness | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| Days open to the public | ** | ** | ** | New | 61 | 90 | 90 |
| Efficiency | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| Aquatics Expenditures per Capita | \$2.27 | N/A | \$2.22 | <\$3.00 | \$2.00 | <\$3.30 | <\$3.30 |

FY'20 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.
- Shade structure will be repaired or removed.
- The condition of the facility will be reviewed for future funding.

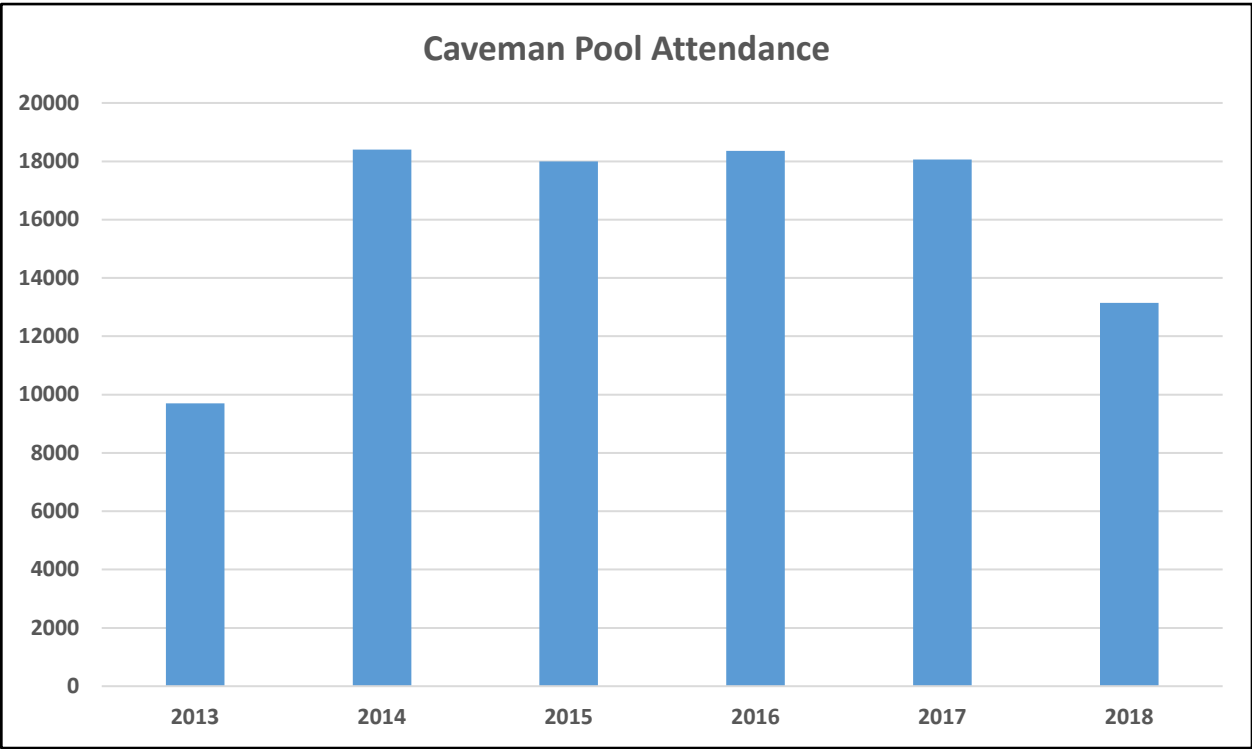
Budget Highlights:

Caveman Pool is over 70 years old and needs significant repair or replacement. We will open the pool for the 2019 summer season but have concerns about continued operations.

Program: Parks – Aquatic Services

FY'19 Activity Review:

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



Program: Parks – Aquatic Services

Financial Summary

| Resources | ACTUAL FY'17 \$ | ACTUAL FY'18 \$ | BUDGET FY'19 \$ | REVISED FY'19 \$ | MANAGER RECOMMEND FY'20 \$ | PROJECTED FY'21 \$ |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------------------------|--------------------------|
| Current Resources | | | | | | |
| Activity Generated | | | | | | |
| Facility Rents | <u>3,799</u> | <u>6,550</u> | <u>1,000</u> | <u>1,000</u> | <u>2,000</u> | <u>2,000</u> |
| <i>Total Current Revenues</i> | <i>3,799</i> | <i>6,550</i> | <i>1,000</i> | <i>1,000</i> | <i>2,000</i> | <i>2,000</i> |
| General Support | <u>78,392</u> | <u>67,547</u> | <u>123,666</u> | <u>123,666</u> | <u>136,655</u> | <u>119,479</u> |
| Total Resources | <u>82,191</u> | <u>74,097</u> | <u>124,666</u> | <u>124,666</u> | <u>138,655</u> | <u>121,479</u> |

| Requirements | ACTUAL FY'17 \$ | ACTUAL FY'18 \$ | BUDGET FY'19 \$ | REVISED FY'19 \$ | MANAGER RECOMMEND FY'20 \$ | PROJECTED FY'21 \$ |
|---------------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------------------------|--------------------------|
| Personnel Services | 15,087 | 14,932 | 26,841 | 26,841 | 24,391 | 25,265 |
| Materials & Supplies | 25,704 | 20,180 | 27,550 | 27,550 | 26,900 | 25,600 |
| Contractual/Prof Services | 33,871 | 32,249 | 51,775 | 51,775 | 55,264 | 52,714 |
| Capital Outlay | 57 | 0 | 8,000 | 8,000 | 22,000 | 8,000 |
| Indirect Charges | <u>7,472</u> | <u>6,736</u> | <u>10,500</u> | <u>10,500</u> | <u>10,100</u> | <u>9,900</u> |
| Total Requirements | <u>82,191</u> | <u>74,097</u> | <u>124,666</u> | <u>124,666</u> | <u>138,655</u> | <u>121,479</u> |

Program: Parks – Aquatic Services

Personnel

| | ACTUAL FY'17 # | ACTUAL FY'18 # | BUDGET FY'19 # | REVISED FY'19 # | MANAGER RECOMMEND FY'20 # | PROJECTED FY'21 # |
|---|----------------------|----------------------|----------------------|-----------------------|------------------------------------|-------------------------|
| Parks & Recreation Superintendent From: Park Maintenance | 0.05 | 0.05 | 0.02 | 0.02 | 0.01 | 0.01 |
| Parks & Recreation Supervisor From: Park Maintenance | 0.00 | 0.00 | 0.03 | 0.03 | 0.01 | 0.01 |
| Property Management Coordinator From: Property Mgmt | 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> |
| Total Positions | <u>0.35</u> | <u>0.30</u> | <u>0.30</u> | <u>0.30</u> | <u>0.27</u> | <u>0.27</u> |

Capital Outlay/By Item

| | | | | |
|-----------------------------|---------------------|---------------------|----------------------|---------------------|
| Rebuild Shade Structure | 0 | 0 | 14,000 | 0 |
| Repainting Pool | 8,000 | 8,000 | 8,000 | 8,000 |
| Total Capital Outlay | <u>8,000</u> | <u>8,000</u> | <u>22,000</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. This year will be the second year providing an expanded youth tennis program sponsored by the City.

Performance Measurements:

Recreation Performance Measures

| Indicator | 2016-17 | | 2017-18 | | 2018-19 | 2019-20 | 2020-21 |
|---|---------------|-------------|---------------|-------------|-------------|-------------|-------------|
| | Actual | Est | Actual | Est | Est | Est | Est |
| Outputs | | | | | | | |
| Number of Reservations Processed | 2634 | 2500 | 2990 | 2500 | 2900 | 2900 | 3000 |
| Number of Participants for Youth Programs | 2486 | 2300 | 2510 | 2000 | 2500 | 2600 | 2600 |
| Adult and Youth Sports Team Participants | 2910 | 3612 | 3668 | 2800 | 3000 | 3100 | 3100 |
| Effectiveness | Actual | Goal | Actual | Goal | Goal | Goal | Goal |
| Pavilion Reservations | 274 | 220 | 233 | 250 | 250 | 260 | 260 |
| Efficiency | Actual | Goal | Actual | Goal | Goal | Goal | Goal |
| Recreation Expenditures per Capita | \$4.23 | <\$4.00 | \$4.11 | <\$4.50 | <\$4.33 | <\$4.82 | <\$5.03 |

FY’20 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

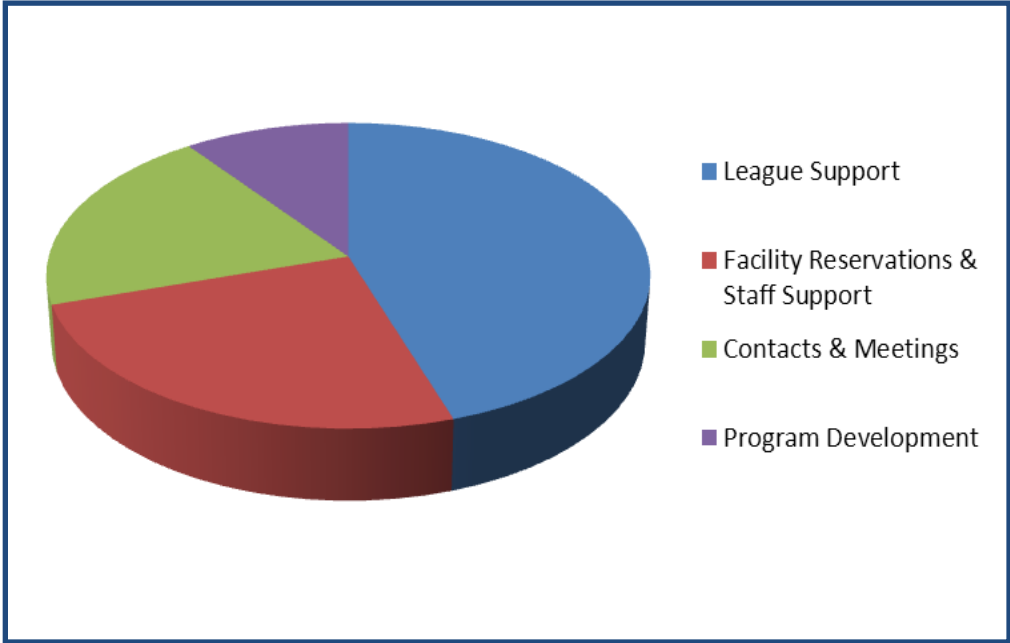
- Program will continue to provide program coordination, league support, and park and field reservation services. This service is currently provided by contract with Recreation Northwest.

Program: Parks – Recreation Services

FY'19 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.

Recreation Components



Program: Parks – Recreation Services

Financial Summary

| Resources | ACTUAL FY'17 \$ | ACTUAL FY'18 \$ | BUDGET FY'19 \$ | REVISED FY'19 \$ | MANAGER RECOMMEND FY'20 \$ | PROJECTED FY'21 \$ |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------------------------|--------------------------|
| Current Resources | | | | | | |
| Activity Generated | | | | | | |
| Other Revenue | <u>511</u> | <u>427</u> | <u>400</u> | <u>400</u> | <u>400</u> | <u>400</u> |
| <i>Total Current Revenues</i> | <i>511</i> | <i>427</i> | <i>400</i> | <i>400</i> | <i>400</i> | <i>400</i> |
| General Support | <u>156,287</u> | <u>152,015</u> | <u>164,815</u> | <u>164,815</u> | <u>177,702</u> | <u>185,539</u> |
| Total Resources | <u>156,798</u> | <u>152,442</u> | <u>165,215</u> | <u>165,215</u> | <u>178,102</u> | <u>185,939</u> |

| Requirements | ACTUAL FY'17 \$ | ACTUAL FY'18 \$ | BUDGET FY'19 \$ | REVISED FY'19 \$ | MANAGER RECOMMEND FY'20 \$ | PROJECTED FY'21 \$ |
|---------------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------------------------|--------------------------|
| Personnel Services | 18,463 | 12,916 | 17,437 | 17,437 | 23,773 | 24,510 |
| Contractual/Prof Services | 124,081 | 125,668 | 133,478 | 133,478 | 139,429 | 145,929 |
| Indirect Charges | <u>14,254</u> | <u>13,858</u> | <u>14,300</u> | <u>14,300</u> | <u>14,900</u> | <u>15,500</u> |
| Total Requirements | <u>156,798</u> | <u>152,442</u> | <u>165,215</u> | <u>165,215</u> | <u>178,102</u> | <u>185,939</u> |

Personnel

| | ACTUAL FY'17 # | ACTUAL FY'18 # | BUDGET FY'19 # | REVISED FY'19 # | MANAGER RECOMMEND FY'20 # | PROJECTED FY'21 # |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|------------------------------------|-------------------------|
| Parks & Rec. Superintendent | | | | | | |
| From: Park Maintenance | 0.15 | 0.15 | 0.15 | 0.15 | 0.10 | 0.10 |
| Parks & Recreation Supervisor | | | | | | |
| From: Park Maintenance | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.10</u> | <u>0.10</u> |
| Total Positions | <u>0.15</u> | <u>0.15</u> | <u>0.15</u> | <u>0.15</u> | <u>0.20</u> | <u>0.20</u> |