

# 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 tennis and basketball repairs and re-surfacing at Gilbert Creek Park and Reinhart Volunteer Park, River Access improvements at Baker, Riverside and Reinhart Volunteer Parks, Portable Goals at Gilbert Creek and Reinhart Volunteer parks, New Restroom Building at Fruitdale Park and Trail rehabilitation at the Allen Creek Trail near Allendale School.

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

	ACTUAL FY'13 \$	ACTUAL FY'14 \$	BUDGET FY'15 \$	MANAGER RECOMMEND FY'16 \$	COMMITTEE APPROVED FY'16 \$	COUNCIL ADOPTED FY'16 \$	PROJECTED FY'17 \$
Program Generated Resources	203,384	191,284	232,725	212,025	212,025	212,025	217,625
General Support	<u>1,436,822</u>	<u>1,584,691</u>	<u>1,711,618</u>	<u>1,889,632</u>	<u>1,889,632</u>	<u>1,889,632</u>	<u>1,916,451</u>
<b>Total Resources</b>	<b><u>1,640,206</u></b>	<b><u>1,775,975</u></b>	<b><u>1,944,343</u></b>	<b><u>2,101,657</u></b>	<b><u>2,101,657</u></b>	<b><u>2,101,657</u></b>	<b><u>2,134,076</u></b>
Requirements							
Park Maintenance Services	1,416,271	1,537,225	1,662,921	1,820,939	1,820,939	1,820,939	1,849,424
Aquatic Services	92,914	101,984	125,288	125,418	125,418	125,418	126,697
Recreation Services	<u>131,021</u>	<u>136,766</u>	<u>156,134</u>	<u>155,300</u>	<u>155,300</u>	<u>155,300</u>	<u>157,955</u>
<b>Total Requirements</b>	<b><u>1,640,206</u></b>	<b><u>1,775,975</u></b>	<b><u>1,944,343</u></b>	<b><u>2,101,657</u></b>	<b><u>2,101,657</u></b>	<b><u>2,101,657</u></b>	<b><u>2,134,076</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 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	2012-13		2013-14		2014-15	2015-16	2016-17
	Actual	Est	Actual	Est	Actual	Est	Est
<b>Outputs</b>							
Acres maintained	195	195	195	195	195	195	195
Number of sites maintained	32	32	32	32	32	32	32
<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	99%*	80%	97%*	90%	95%	90%	90%
Acres of parkland per 1,000 population	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	\$7552	N/A	\$7263	N/A	\$8329	\$8500	\$9222**
Water utility costs per acre of parkland	\$598	N/A	\$515	N/A	\$614	\$675	\$982**

\*From survey cards

\*\*Reinhart Park Irrigation converted to potable water.

### FY'16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Expand Tourism and Cultural Opportunities

##### Increase recreational and cultural opportunities

- Parks staff will provide maintenance and customer services at all park sites.
- Improve River Access Points in Parks.
- Install a restroom at Fruitdale Park.
- Convert the irrigation system at Reinhart Volunteer Park to City water to improve the reliability of watering and keeping our athletic fields to a higher standard.
- Expand our Weekend Parkway event to include movies in the park.

#### Preserve and Enjoy our Natural Resources

##### Improve Parkland through private/public partnerships

- Develop soccer complex through partnership with Soccer Club.
- Trails at Riverside School in conjunction with Portola Park.

## Program: Parks – Park Maintenance Services

### FY'16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item Cont'd:

#### Ensure park infrastructure needs are met

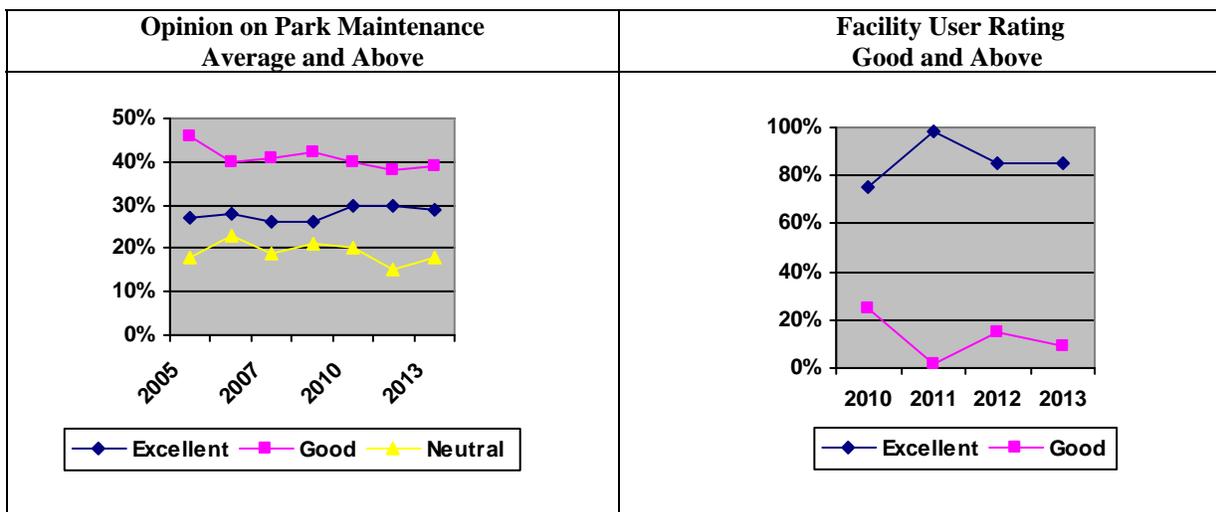
- Evaluate options at Reinhart Park for converting irrigation system to prevent future issues with pumping water from the river.

#### Promote Healthy Neighborhoods

#### Create and sustain a city of diverse neighborhoods where all residents can find and afford the values and lifestyles they seek

- Rehabilitate tennis courts at Gilbert and Reinhart Volunteer Parks. Repair a large crack on the basketball court at Reinhart Volunteer Park.
- Renovate the two floating fishing docks at Reinhart Volunteer Park.
- Restore the Allen Creek Trail near Allendale School.
- Install portable soccer goals at Gilbert Creek and Reinhart Volunteer Parks.

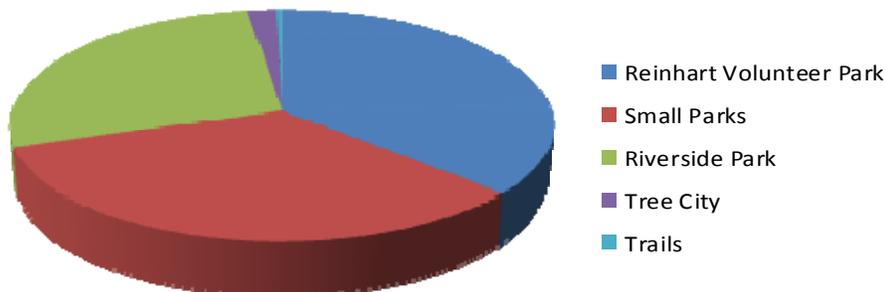
### Community Survey



#### FY'15 Activity Review:

The four baseball/softball fields at Reinhart Volunteer Park were improved. The River Trail and concrete picnic table pads were installed at Riverside Park. River Access points were improved at Tussing, Riverside and Reinhart Volunteer Parks.

### Allocation of Funds for FY'15



## Program: Parks – Park Maintenance Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
<b>Current Resources</b>							
<b>Activity Generated</b>							
State Grants	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Facility Rents	23,059	23,600	14,900	14,900	14,900	14,900	14,900
Other Revenue	9,145	7,904	8,025	7,225	7,225	7,225	7,225
Transfers	<u>165,511</u>	<u>155,509</u>	<u>205,800</u>	<u>185,700</u>	<u>185,700</u>	<u>185,700</u>	<u>191,300</u>
<b>Total Current Revenues</b>	<b><u>201,315</u></b>	<b><u>190,613</u></b>	<b><u>232,325</u></b>	<b><u>211,425</u></b>	<b><u>211,425</u></b>	<b><u>211,425</u></b>	<b><u>217,025</u></b>
General Support	<u>1,214,956</u>	<u>1,346,612</u>	<u>1,430,596</u>	<u>1,609,514</u>	<u>1,609,514</u>	<u>1,609,514</u>	<u>1,632,399</u>
<b>Total Resources</b>	<b><u>1,416,271</u></b>	<b><u>1,537,225</u></b>	<b><u>1,662,921</u></b>	<b><u>1,820,939</u></b>	<b><u>1,820,939</u></b>	<b><u>1,820,939</u></b>	<b><u>1,849,424</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	556,811	532,776	562,741	582,811	582,811	582,811	584,155
Materials & Supplies	111,091	95,536	107,250	111,050	111,050	111,050	116,400
Contractual/Prof Services	575,235	636,210	690,178	792,557	792,557	792,557	809,827
Direct Charges	44,382	133,411	151,832	168,981	168,981	168,981	170,912
Indirect Charges	<u>128,752</u>	<u>139,292</u>	<u>150,920</u>	<u>165,540</u>	<u>165,540</u>	<u>165,540</u>	<u>168,130</u>
<b>Total Requirements</b>	<b><u>1,416,271</u></b>	<b><u>1,537,225</u></b>	<b><u>1,662,921</u></b>	<b><u>1,820,939</u></b>	<b><u>1,820,939</u></b>	<b><u>1,820,939</u></b>	<b><u>1,849,424</u></b>

## Program: Parks – Park Maintenance Services

### Personnel

	BUDGET	BUDGET	BUDGET	MANAGER	COMMITTEE	COUNCIL	
	FY'13	FY'14	FY'15	RECOMMEND	APPROVED	ADOPTED	PROJECTED
	#	#	#	FY'16	FY'16	FY'16	FY'17
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>						
<i>Subtotal</i>	<i>8.00</i>						
Parks and Comm. Service Director							
From: Property Mgmt.	0.40	0.00	0.00	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*	0.00	0.00	0.00	0.00	0.00	0.00
Property/Project Coordinator							
From: Property Mgmt	0.05	0.00	0.00	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	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant II							
From: Property Management	0.50*	0.00	0.00	0.00	0.00	0.00	0.00
Urban Forester							
To: Streets	<u>(0.50)</u>						
<i>Subtotal</i>	<i>0.20</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>8.200</u></b>	<b><u>7.050</u></b>	<b><u>7.050</u></b>	<b><u>7.050</u></b>	<b><u>7.050</u></b>	<b><u>7.050</u></b>	<b><u>7.050</u></b>
Total Un-Funded Positions	(0.565)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
<b>Total Funded Positions</b>	<b><u>7.635</u></b>	<b><u>6.550</u></b>	<b><u>6.550</u></b>	<b><u>6.550</u></b>	<b><u>6.550</u></b>	<b><u>6.550</u></b>	<b><u>6.550</u></b>
Temporary/Seasonal Hours	<u>4,060</u>						

#### \*Recap of Unfunded Positions by Fiscal Year:

Urban Forester	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Office Assistant II	0.050	0.000	0.000	0.000	0.000	0.000	0.000
Admin Support Specialist	0.015	0.000	0.000	0.000	0.000	0.000	0.000

---

## 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	2012-13		2013-14		2014-15	2015-16	2016-17
	Actual	Est	Actual	Est	Actual	Est	Est
<b>Outputs</b>							
Annual attendance	17,332	N/A	9,921	16,000	18,629	16,000	16,000
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
% of users rating facilities as good or higher	N/A	N/A	N/A	80%*	80%*	80%	80%
<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	\$2.89	N/A	\$2.54	N/A	\$2.78	<\$3.00	<\$3.42

\*was unable to acquire data on actuals

### FY'16 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.
- The pool deck lines and letters will be painted.
- The surge tank valve will be replaced.
- A few shower valve handles will be replaced.

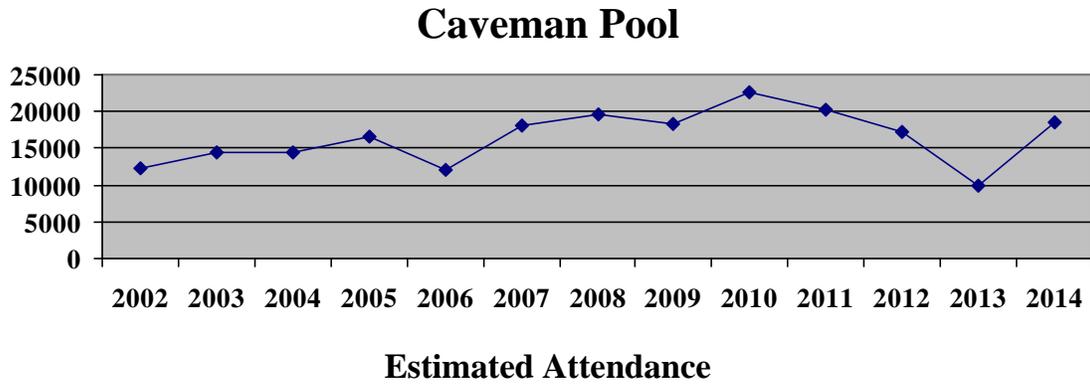
---

## Program: Parks – Aquatic Services

---

### Budget Highlights:

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



### FY'15 Activity Review:

- The shallow pool was completely sandblasted and repainted.
- New bleachers were installed.
- The filter sand was inspected.

## Program: Parks – Aquatic Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Facility Rents	1,397	0	0	0	0	0	0
Other Revenue	<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<i>1,397</i>	<i>13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
General Support	<u>91,517</u>	<u>101,971</u>	<u>125,288</u>	<u>125,418</u>	<u>125,418</u>	<u>125,418</u>	<u>126,697</u>
<b>Total Resources</b>	<b><u>92,914</u></b>	<b><u>101,984</u></b>	<b><u>125,288</u></b>	<b><u>125,418</u></b>	<b><u>125,418</u></b>	<b><u>125,418</u></b>	<b><u>126,697</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	28,288	26,565	34,456	31,226	31,226	31,226	31,538
Materials & Supplies	14,739	25,458	26,000	26,200	26,200	26,200	26,775
Contractual/Prof Services	36,258	28,582	44,442	47,591	47,591	47,591	47,866
Capital Outlay	5,182	12,292	9,000	9,000	9,000	9,000	9,000
Indirect Charges	<u>8,447</u>	<u>9,087</u>	<u>11,390</u>	<u>11,401</u>	<u>11,401</u>	<u>11,401</u>	<u>11,518</u>
<b>Total Requirements</b>	<b><u>92,914</u></b>	<b><u>101,984</u></b>	<b><u>125,288</u></b>	<b><u>125,418</u></b>	<b><u>125,418</u></b>	<b><u>125,418</u></b>	<b><u>126,697</u></b>

---

**Program: Parks – Aquatic Services**

---

**Personnel**

	BUDGET FY'13 #	BUDGET FY'14 #	BUDGET FY'15 #	MANAGER RECOMMEND FY'16 #	COMMITTEE APPROVED FY'16 #	COUNCIL ADOPTED FY'16 #	PROJECTED FY'17 #
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	0.05	0.00	0.00	0.00	0.00	0.00	0.00
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>0.40</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>	<b><u>0.35</u></b>
Part Time/Seasonal Hours	<u>300</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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>
<b>Total Capital Outlay</b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>

---

## 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 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.

This activity also strives to promote healthier individuals and families and a strong community by protecting, preserving and promoting parks, green space and recreation services.

### Performance Measurements:

#### Recreation Performance Measures

Indicator	2012-13		2013-14		2014-15	2015-16	2016-17
	Actual	Est	Actual	Est	Est	Est	Est
<b>Outputs</b>							
Number of reservations processed	241	N/A	2250*	300	2574	2500	2500
Number of participants for youth programs	N/A	N/A	1880	2310	2356	2300	2300
Adult and Youth Sports Team Participants	N/A	N/A	2750	3612	3648	3600	3600
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Est</b>	<b>Goal</b>	<b>Goal</b>
Pavilion reservations	283	N/A	202	220	198	220	220
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Est</b>	<b>Goal</b>	<b>Goal</b>
Recreation Expenditures per Capita	\$3.76	N/A	\$3.89	<\$4.00	<\$4.00	<\$4.50	<\$4.50

\*Reservation total now includes fields.

### FY'16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Preserve and Enjoy our Natural Resources

##### Encourage use of City resources

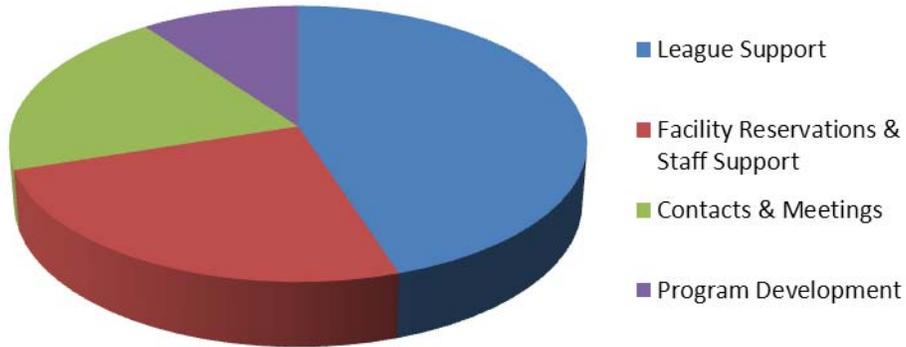
- Program will continue to provide program coordination, league support, and park and field reservation services. This service is currently provided by contract with Recreation Northwest.

---

## Program: Parks – Recreation Services

---

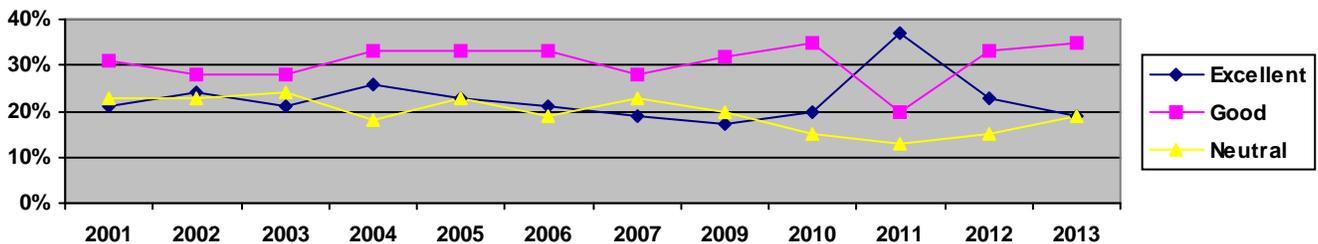
### Recreation Components



### *FY'15 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. Additional programs include; a 5K run, movie 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	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Other Revenue	<u>672</u>	<u>658</u>	<u>400</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
<b>Total Current Revenues</b>	<b>672</b>	<b>658</b>	<b>400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
General Support	<u>130,349</u>	<u>136,108</u>	<u>155,734</u>	<u>154,700</u>	<u>154,700</u>	<u>154,700</u>	<u>157,355</u>
<b>Total Resources</b>	<b><u>131,021</u></b>	<b><u>136,766</u></b>	<b><u>156,134</u></b>	<b><u>155,300</u></b>	<b><u>155,300</u></b>	<b><u>155,300</u></b>	<b><u>157,955</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	9,452	14,299	17,846	18,059	18,059	18,059	18,443
Contractual/Prof Services	105,908	105,898	113,628	123,177	123,177	123,177	125,388
Direct Charges	3,750	3,750	4,500	0	0	0	0
Capital Outlay	0	0	6,800	0	0	0	0
Indirect Charges	<u>11,911</u>	<u>12,819</u>	<u>13,360</u>	<u>14,064</u>	<u>14,064</u>	<u>14,064</u>	<u>14,124</u>
<b>Total Requirements</b>	<b><u>131,021</u></b>	<b><u>136,766</u></b>	<b><u>156,134</u></b>	<b><u>155,300</u></b>	<b><u>155,300</u></b>	<b><u>155,300</u></b>	<b><u>157,955</u></b>

### Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	#	#	#	#	#	#	#
Parks & Rec. Superintendent							
From: Park Maintenance	<u>0.15</u>						
<b>Total Positions</b>	<b><u>0.15</u></b>						

### Capital Outlay/By Item

Interior Upgrades		6,800	0	0	0	0
<b>Total Capital Outlay</b>		<b><u>6,800</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>