

PARKS

ACTIVITIES

***Park Maintenance Services**

***Aquatic Services**

***Recreation Services**

DESCRIPTION

Council's goal is to provide an interconnected system of parks, trails, thriving green spaces and quality recreation opportunities for all ages. This will be accomplished through implementation of the long range park and recreation comprehensive plan adopted in 2010.

This program implements Council's goal by maintaining, improving and adding to public parks, recreation facilities and trails in the City. This program also manages Caveman Pool, the Recreation Program and Urban Forestry Program.

Projects include completing Phase II of Tussing Park, a pedestrian trail near the Parkway Fire Station, additional improvements at Redwood Park and finalization of River Vista at Reinhart Volunteer Park. The Department will take on additional maintenance responsibilities associated with these facilities.

MISSION STATEMENT

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

	ACTUAL FY'08 \$	ACTUAL FY'09 \$	BUDGET FY'10 \$	MANAGER RECOMMEND FY'11 \$	COMMITTEE APPROVED FY'11 \$	COUNCIL ADOPTED FY'11 \$	PROJECTED FY'12 \$
Program Generated Resources	209,433	192,270	185,188	177,303	177,303	177,303	171,303
General Support	<u>1,303,459</u>	<u>1,428,463</u>	<u>1,466,688</u>	<u>1,501,160</u>	<u>1,501,160</u>	<u>1,501,160</u>	<u>1,552,804</u>
Total Resources	<u>1,512,892</u>	<u>1,620,733</u>	<u>1,651,876</u>	<u>1,678,463</u>	<u>1,678,463</u>	<u>1,678,463</u>	<u>1,724,107</u>
Requirements							
Park Maintenance Services	1,310,976	1,397,615	1,396,815	1,427,295	1,427,295	1,427,295	1,469,874
Aquatic Services	72,679	92,312	116,457	113,831	113,831	113,831	115,946
Recreation Services	<u>129,237</u>	<u>130,806</u>	<u>138,604</u>	<u>137,337</u>	<u>137,337</u>	<u>137,337</u>	<u>138,287</u>
Total Requirements	<u>1,512,892</u>	<u>1,620,733</u>	<u>1,651,876</u>	<u>1,678,463</u>	<u>1,678,463</u>	<u>1,678,463</u>	<u>1,724,107</u>

Program: Parks – Park Maintenance Services

Services Delivered:

This program manages 32 parks 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 and 5 special use areas such as the Skate Park and Caveman Pool. 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, working with volunteers, Tree City USA activities, vandalism repair and overseeing undeveloped parklands.

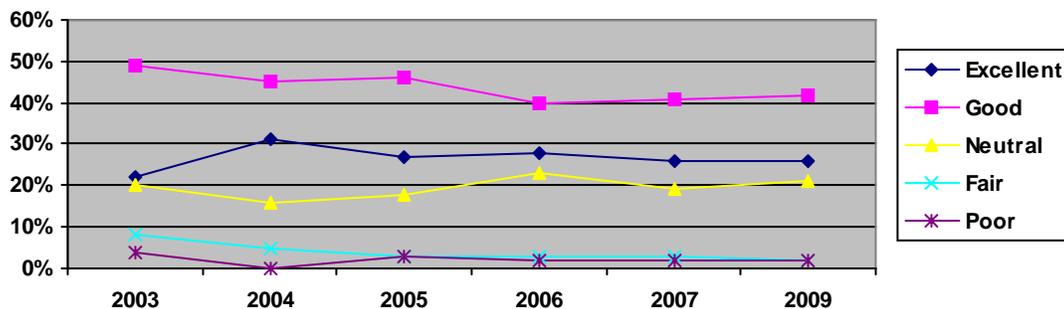
FY'11 Anticipated Accomplishments:

Projects include completing Phase II of Tussing Park, a pedestrian trail near the Parkway Fire Station and additional improvements at Redwood Park. An agreement with the Food Bank for use of a portion of the River Road Reserve will be finalized, and a concept plan will be developed for the River Road Reserve. Volunteer project support will continue.

The Department will take on additional maintenance responsibilities associated with these park and trail facilities. At the same time, expenditures for maintenance of various court areas and Skate Park concrete improvements will be reduced based on budget limitations.

FY'11 Performance Measurements:

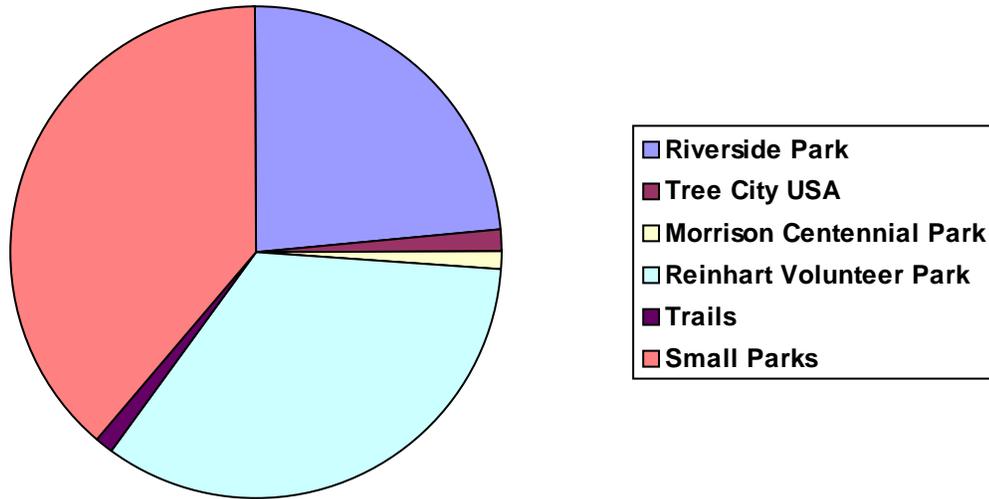
Customer Satisfaction with Park Maintenance



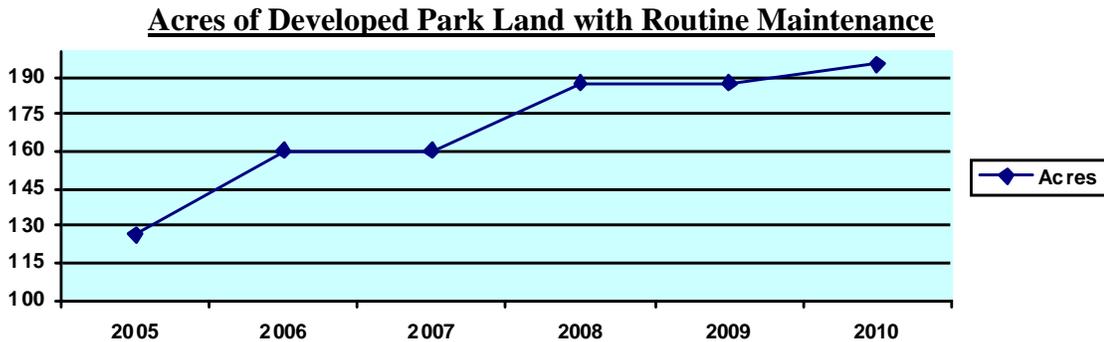
- Community survey ratings of parks maintenance since 1999 finds residents are very satisfied with the level of park maintenance.
- The 2010 Parks Comprehensive Plan random survey found 91% of survey respondents were satisfied or very satisfied with the level of park and recreation facility maintenance.

Program: Parks – Park Maintenance Services

Allocation of Park Maintenance Funds



Actual Assignment of Funds during FY'09



- Acres of park land and trails maintained are increasing

FY'10 Activity Review:

Phase II of Redwood Park was completed. The River Vista site at Reinhart Volunteer Park was completed. A new trail was completed at Reinhart Volunteer Park. Maintenance of all trails and overlooks continued. The Urban Forest Canopy in Grants Pass was increased by 127 trees.

FY'10 Performance Indicators:

- Graffiti will be removed and vandalism repairs will be 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	PROJECTED
	FY'08	FY'09	FY'10	RECOMMEND	APPROVED	ADOPTED	FY'12
	\$	\$	\$	FY'11	FY'11	FY'11	\$
Current Resources							
Activity Generated							
State Grants	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Facility Rents	27,150	26,487	19,900	15,650	15,650	15,650	15,650
Other Revenue	14,030	9,530	11,125	8,525	8,525	8,525	8,525
Transfers	<u>158,500</u>	<u>148,522</u>	<u>149,138</u>	<u>146,328</u>	<u>146,328</u>	<u>146,328</u>	<u>140,328</u>
Total Current Resources	203,680	188,539	184,163	174,503	174,503	174,503	168,503
General Support	<u>1,107,296</u>	<u>1,209,076</u>	<u>1,212,652</u>	<u>1,252,792</u>	<u>1,252,792</u>	<u>1,252,792</u>	<u>1,301,371</u>
Total Resources	<u>1,310,976</u>	<u>1,397,615</u>	<u>1,396,815</u>	<u>1,427,295</u>	<u>1,427,295</u>	<u>1,427,295</u>	<u>1,469,874</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'08	FY'09	FY'10	RECOMMEND	APPROVED	ADOPTED	FY'12
	\$	\$	\$	FY'11	FY'11	FY'11	\$
Personal Services	496,245	535,219	537,264	537,024	537,024	537,024	558,058
Materials & Supplies	92,389	90,619	90,950	83,700	83,700	83,700	83,700
Contractual/Prof Services	555,699	593,454	593,617	630,391	630,391	630,391	648,065
Direct Charges	32,237	35,535	40,683	42,426	42,426	42,426	42,426
Capital Outlay	15,233	11,404	7,500	4,000	4,000	4,000	4,000
Indirect Charges	119,173	126,384	126,801	129,754	129,754	129,754	133,625
Transfers Out	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>1,310,976</u>	<u>1,397,615</u>	<u>1,396,815</u>	<u>1,427,295</u>	<u>1,427,295</u>	<u>1,427,295</u>	<u>1,469,874</u>

Program: Parks – Park Maintenance Services

Personnel

	BUDGET FY'08 #	BUDGET FY'09 #	BUDGET FY'10 #	MANAGER RECOMMEND FY'11 #	COMMITTEE APPROVED FY'11 #	COUNCIL ADOPTED FY'11 #	PROJECTED FY'12 #
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>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	8.00
Parks and Comm. Service Director							
From: Property Mgmt	0.20	0.35	0.35	0.35	0.35	0.35	0.35
Parks & Recreation Superintendent							
To: Aquatics	(0.15)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
To: Recreation	(0.05)	(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	0.15
Property/Project Coordinator							
From: Property Mgmt	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Municipal Service Worker**							
To: Aquatics	(0.20)	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)	(0.25)
Office Assistant II							
From: Property Management	0.50	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>	<u>(0.50)*</u>
Subtotal	0.00	0.10	0.10	0.10	0.10	0.10	0.10
Total Positions	<u>8.00</u>	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>
Total Un-Funded Positions	0.00	0.00	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
Total Funded Positions	<u>8.00</u>	<u>8.10</u>	<u>6.60</u>	<u>6.60</u>	<u>6.60</u>	<u>6.60</u>	<u>6.60</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>	<u>4,060</u>

* These positions have not been funded for FY'11: Parks Maintenance Worker (1.0), Urban Forester (0.5)

**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

No Hands Flush Valves	5,000	0	0	0	0
Computers and Software	500	500	500	500	500
Heart at RVP/Gilbert Ck Restrooms	2,000	1,000	1,000	1,000	1,000
Hand Dryers	0	2,500	2,500	2,500	0
Trash Receptacles	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>
Total Capital Outlay		<u>7,500</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, physical plant and associated grounds. The City provides pool use, as requested, 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.

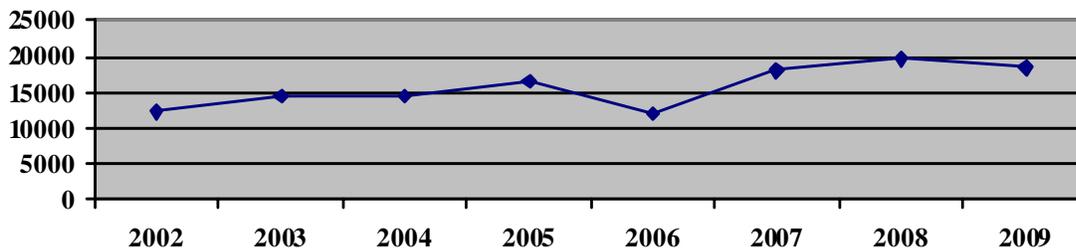
FY'11 Performance Measurements:

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

Budget Highlights:

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

Estimated Pool Attendance



Program: Parks – Aquatic Services

FY'10 Activity Review:

The deep end of the pool was prepared for spring painting.

FY'10 Performance Indicators:

- The pool shall be covered nightly.
 - Effectiveness Target: 95%. **Target Met.**

- The YMCA provided pool program will break even.
 - 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	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'08	FY'09	FY'10	RECOMMEND	APPROVED	ADOPTED	FY'12
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Facility Rents	<u>4,807</u>	<u>3,011</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Current Resources	4,807	3,011	0	2,000	2,000	2,000	2,000
General Support	<u>67,872</u>	<u>89,301</u>	<u>116,457</u>	<u>111,831</u>	<u>111,831</u>	<u>111,831</u>	<u>113,946</u>
Total Resources	<u>72,679</u>	<u>92,312</u>	<u>116,457</u>	<u>113,831</u>	<u>113,831</u>	<u>113,831</u>	<u>115,946</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'08	FY'09	FY'10	RECOMMEND	APPROVED	ADOPTED	FY'12
	\$	\$	\$	\$	\$	\$	\$
Personal Services	14,347	17,599	29,389	29,639	29,639	29,639	30,799
Materials & Supplies	20,019	15,505	20,300	21,800	21,800	21,800	21,800
Contractual/Prof Services	29,665	45,278	47,182	43,043	43,043	43,043	43,807
Capital Outlay	2,040	5,560	9,000	9,000	9,000	9,000	9,000
Indirect Charges	<u>6,608</u>	<u>8,370</u>	<u>10,586</u>	<u>10,349</u>	<u>10,349</u>	<u>10,349</u>	<u>10,540</u>
Total Requirements	<u>72,679</u>	<u>92,312</u>	<u>116,457</u>	<u>113,831</u>	<u>113,831</u>	<u>113,831</u>	<u>115,946</u>

Program: Parks – Aquatic Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'08	FY'09	FY'10	RECOMMEND	APPROVED	ADOPTED	FY'12
	#	#	#	FY'11	FY'11	FY'11	#
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: Park Maintenance	<u>0.20</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>0.30</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>
Part Time/Seasonal Hours	<u>248</u>	<u>248</u>	<u>38*</u>	<u>38*</u>	<u>38*</u>	<u>38*</u>	<u>38*</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	9,000	9,000	9,000	9,000	9,000
Building Renovation/Maintenance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

Program: Parks – Recreation Services

Services Delivered:

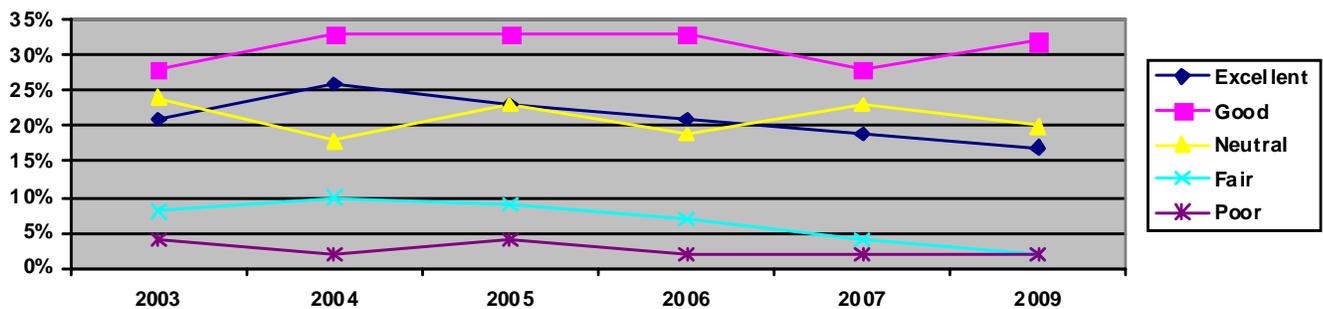
The Grants Pass Recreation Program facilitates opportunities for citizens to participate in recreation as a life-enriching element of our community. The program provides all park and recreation facility scheduling and works with local school districts to maximize school recreation facility use. This service also works closely with park personnel, schedules park activities, reserves shelters, coordinates use of public facilities by leagues and community groups, issues tree permits and reserves banner space for 6th and 7th Streets and Riverside Park. The Grants Pass Recreation Program sponsors an adult basketball league, youth tennis program, drop-in volleyball and table tennis at local gyms. The Grants Pass Recreation Program is also responsible for developing and maintaining the Park Department section of the City's website.

The Recreation Program, in conjunction with the downtown Welcome Center staff, provides increased downtown visitor contact hours.

FY'11 Performance Measurements:

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.

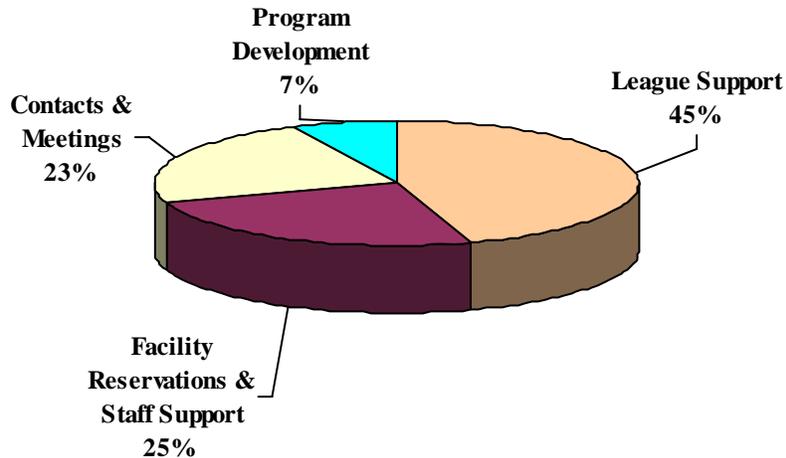
Annual Survey of Citizen Satisfaction with Recreation Services



- Citizens continue to be pleased with recreation services.

Program: Parks – Recreation Services

Recreation Components



FY'10 Activity Review:

Recreation staff met with officials from Little League, Grants Pass Soccer Club, Grants Pass 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'10 Performance Indicators:

- 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 by promoting activities and agencies servicing seniors. **Target Met.**

Program: Parks – Recreation Services

Financial Summary

Resources	ACTUAL FY'08 \$	ACTUAL FY'09 \$	BUDGET FY'10 \$	MANAGER RECOMMEND FY'11 \$	COMMITTEE APPROVED FY'11 \$	COUNCIL ADOPTED FY'11 \$	PROJECTED FY'12 \$
Current Resources							
Activity Generated							
Other Revenue	<u>946</u>	<u>720</u>	<u>1,025</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
Total Current Resources	946	720	1,025	800	800	800	800
General Support	<u>128,291</u>	<u>130,086</u>	<u>137,579</u>	<u>136,537</u>	<u>136,537</u>	<u>136,537</u>	<u>137,487</u>
Total Resources	<u>129,237</u>	<u>130,806</u>	<u>138,604</u>	<u>137,337</u>	<u>137,337</u>	<u>137,337</u>	<u>138,287</u>

Requirements	ACTUAL FY'08 \$	ACTUAL FY'09 \$	BUDGET FY'10 \$	MANAGER RECOMMEND FY'11 \$	COMMITTEE APPROVED FY'11 \$	COUNCIL ADOPTED FY'11 \$	PROJECTED FY'12 \$
Personal Services	7,762	8,789	13,567	15,114	15,114	15,114	15,954
Contractual/Prof Services	104,921	105,085	105,994	105,988	105,988	105,988	106,012
Direct Charges	4,805	5,080	5,080	3,750	3,750	3,750	3,750
Indirect Charges	<u>11,749</u>	<u>11,852</u>	<u>13,963</u>	<u>12,485</u>	<u>12,485</u>	<u>12,485</u>	<u>12,571</u>
Total Requirements	<u>129,237</u>	<u>130,806</u>	<u>138,604</u>	<u>137,337</u>	<u>137,337</u>	<u>137,337</u>	<u>138,287</u>

Program: Parks – Recreation Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER	COMMITTEE	COUNCIL	
	FY'08	FY'09	FY'10	RECOMMEND	APPROVED	ADOPTED	PROJECTED
	#	#	#	FY'11	FY'11	FY'11	FY'12
				#	#	#	#
Parks & Recreation Superintendent							
From: Park Maintenance	<u>0.15</u>						
Total Positions	<u>0.15</u>						

WHERE THE ROGUE RIVER RUNS



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