

The background features a dark blue gradient with a subtle pattern of white dots. Overlaid on this are several circular and semi-circular graphic elements in a lighter blue color. These include concentric circles, dashed lines, and arrows pointing in various directions. A prominent feature is a large circular scale on the left side, with numerical markings from 140 to 260 in increments of 10. The text is centered on the right side of the image.

ASHLAND PARKS & RECREATION COMMISSION

MAY 13, 2020 PUBLIC MEETING VIA ZOOM

MICHAEL A. BLACK, AICP

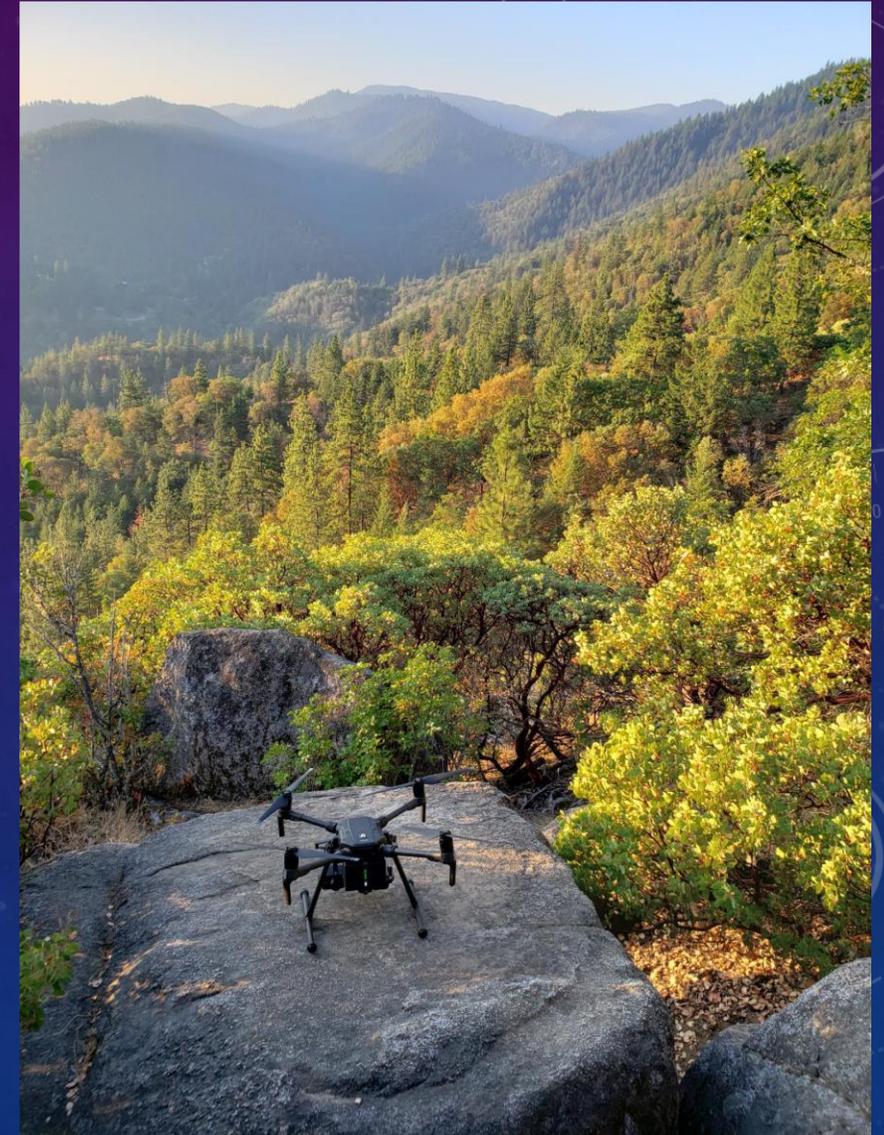
ASHLAND FIRE & RESCUE REQUEST

- Permission was granted on August 19, 2019 to APR to engaged in drone monitoring activities on APRC managed property. The motion granted permission to:
 - *Ashland Fire and Rescue, using air drones, to monitor Burnson, Lawrence and Acid Castles properties to detect fires, use of fire, and illegal camping in accordance with the City of Ashland approved aerial drone detection program during the fire season. In addition, similar use for other APRC properties for emergencies. The APRC Director or designee shall be notified of emergency use. The approval is through October 2020 and then requires a review.*
- AFR was scheduled to seek approval for the continuation of the program from the City Council at May 5, 2020 meeting. Due to time constraints, this agenda item was postponed to the May 19, 2020 City Council Meeting.



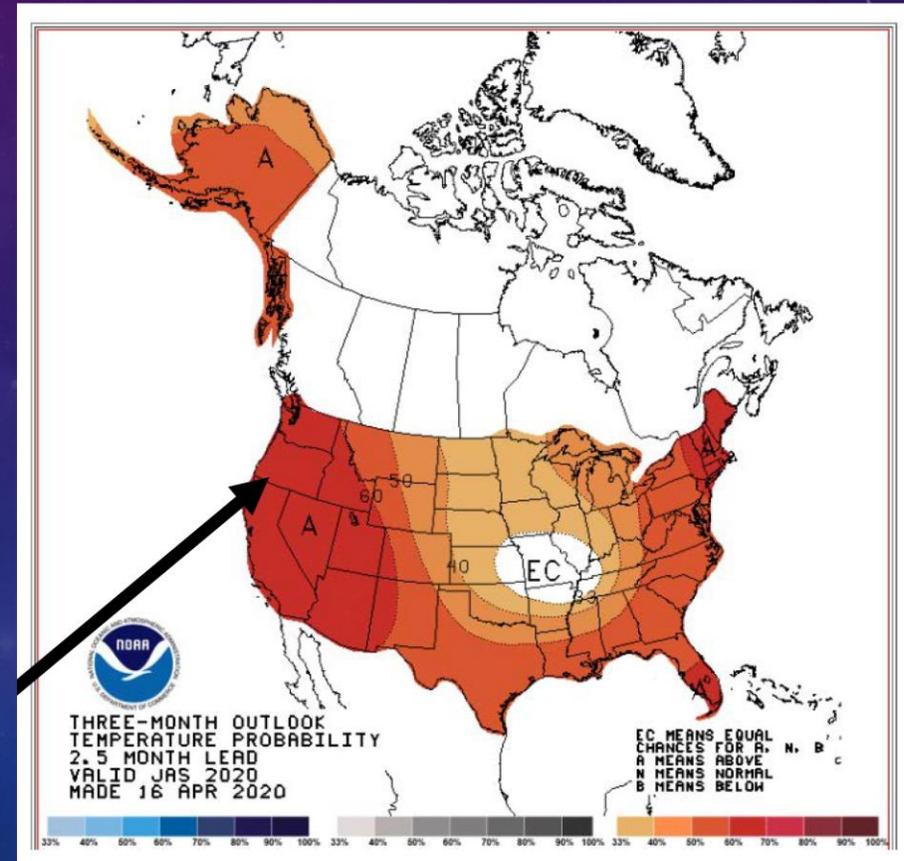
ASSESSMENT & RECOMMENDATION

- The 2019 pilot program resulted in the following:
 - 22 Days/39 flight hours from July 17, 2019 to September 19, 2019
 - Nine incidents that required follow up were detected
 - Eight illegal camping incidents (seven on City property and two on USFS property)
 - One suspected fire incident
- Recommendation:
 - Staff recommends that APRC continue to support the AFR Drone Detection Program.
 - No action needed at this time. Staff will return in October to give a second update.



2020 ADJUSTMENTS TO PROGRAM

- Fire season started on May 1st, one month earlier than usual
- May, June and July climate predictions show strong changes of warmer than normal and drier than normal
- Possible that Fall will be dry as well





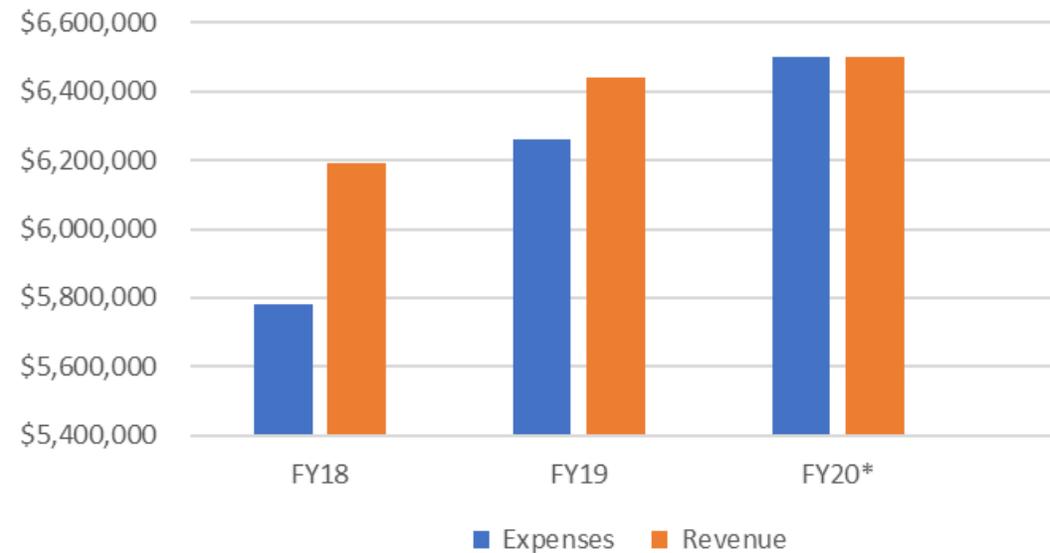
COVID-19 OPERATIONS & BUDGET IMPACTS

- Recreation revenue for services performed, such as classes, events, programs and food and beverage sales represent 12.3 % (\$876,100) of the total APRC budgeted revenue and 42.5% of the Recreation Division's total budget.
- APRC is projected to lose up to \$375,000, due to COVID-19 restrictions between mid-March and June 30th

RESPONSE TO COVID-19 - TO DATE

- Staff who can be assigned to direct COVID-19 response efforts have been redeployed whenever possible.
- The following line-item reductions have been made:
 - Park Patrol – (\$29,000)
 - Park Improvements – (\$40,000)
- All part-time temporary staff have been laid-off due to lack of work associated with the recreation and park shutdown.
 - A total of eight part-time temporary employees were laid off, for a potential savings of \$17,500 through FY 19/20.
- The following full-time positions/staff were also laid-off through FY 19/20, at least:
 - Recreation Office Assistants – 2.75 FTEs
 - Parks Custodial Workers – 2.0 FTEs
 - Parks Superintendent – 1.0 FTEs
- Total projected savings of items 1-5: approximately \$181,451

APRC Expenses and Revenue



OUTLOOK BEYOND JUNE 2019

- The anticipated savings from actions taken in the 19/20 fiscal year will only account for \$181,451 toward the projected \$372,000 in potential loss of revenue. More actions will be required in FY 20/21 to account for the remaining \$190,549 in lost revenue.
- Pandemic will not “magically” disappear
- Recreation programs will likely be affected until the end of the calendar year, at least

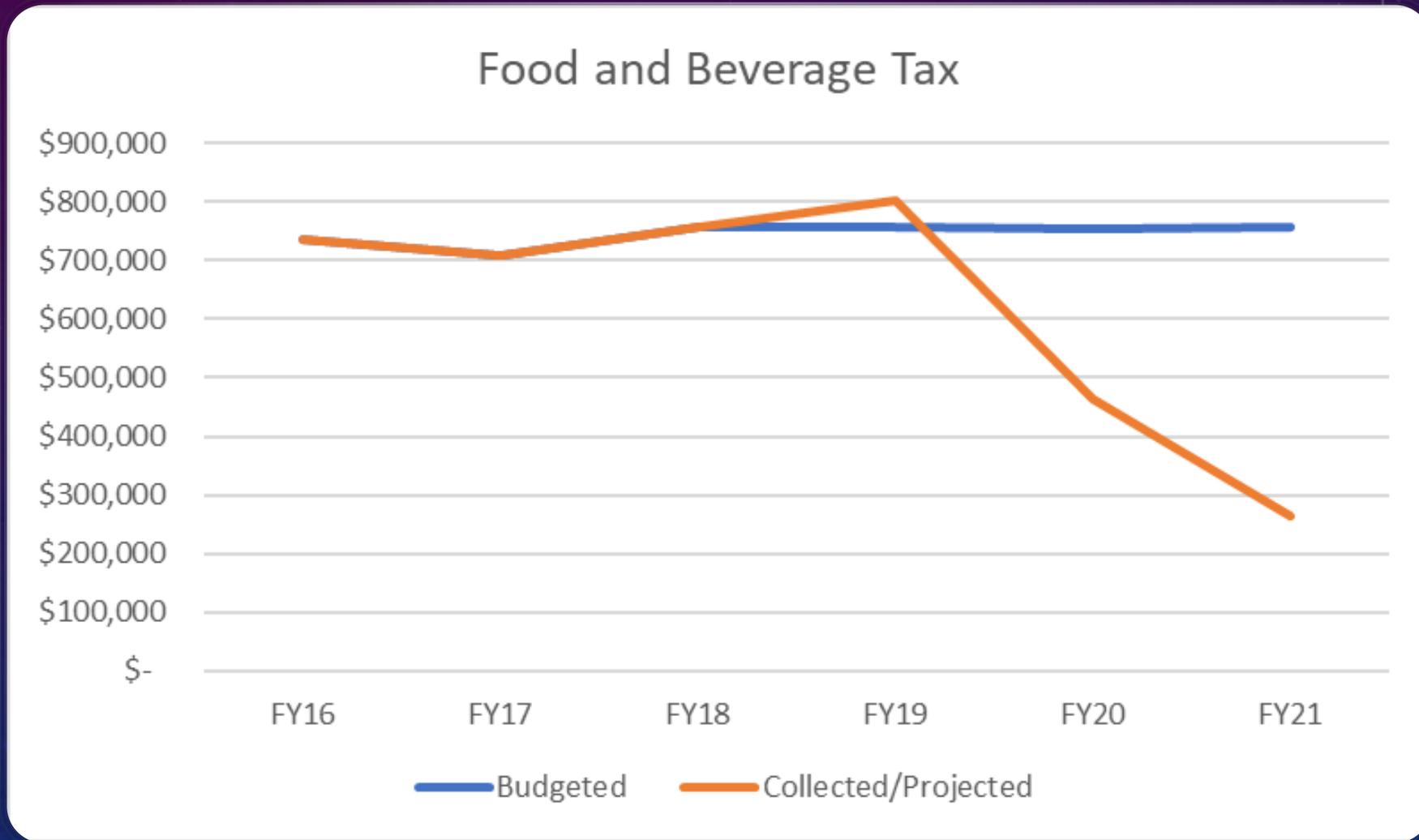
FACTORS TO CONSIDER WHEN REOPENING

- Unclear timelines create planning issues:
 - Staffing, including recruitment
 - Staff training
 - Advertising to community
- Strict restrictions on group sizes will affect success of programs, and could require more staffing, which will increase expenses
- If expenses increase for programming, without commensurate increases in revenue, we will be forced to cut in other areas of the total Parks Fund
- Desirability of programming could be affected by:
 - Perceived safety
 - Quality of programming

RECOMMENDED ACTIONS IN RESPONSE TO COVID-19

1. Do not issue a Cost of Living Allowance (COLA) increase for this fiscal year
2. APCR Director and senior staff will work together on staffing plans, considering the following:
 - a) When/if to bring back laid-off employees
 - b) Potential contracting opportunities – cost saving measure based on contracting out certain services, such as custodial duties.
 - c) When to lift the restriction on hiring seasonal temporary employees
3. Consider which programs should open as usual, and which programs may reopen with modified operation or not at all based on being disproportionately affected by COVID-19 restrictions.
 - a) We have provided a separate memo on the Daniel Meyer Pool operations and the disproportionate affects on its operations by COVID-19. Please review that attachment for the recommendation on the pool for this season.

PROJECTED F&B TAX REVENUE



PROJECT	BUDGET	REVENUE SOURCE				F&B EXPENDITURES TO DATE		PROJECT DISPOSITION						PRIORITY		
		FOOD & BEVERAGE	SDC	GRANTS	OTHER	EXPENDITURES YTD	BALANCE OF REQUIREMENT	CONCEPTUAL PLANNING	PLANS STARTED	DESIGN PLANS COMPLETE	BID DOCS	SHOVEL READY	CONSTRUCTION/ PROJECT UNDERWAY	CRITICAL	NECESSARY	DESIRABLE
Repair Perozzi Fountain @ Lithia Park	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	YES	NO	NO	NO	NO	NO			YES
Project Manager/Operations Transfer	\$ 370,000.00	\$ 370,000.00	\$ -	\$ -	\$ -	\$ -	\$ 370,000.00	N/A	N/A	N/A	N/A	N/A	YES	YES		
ACP Public Works Requirement	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	N/A	N/A	N/A	N/A	N/A	NO	NO	NO	NO
East Main Park Development	\$ 950,000.00	\$ 350,000.00	\$ -	\$ -	\$ 600,000.00	\$ 3,383.21	\$ 346,616.79	YES	NO	NO	NO	NO	YES		YES	
Oak Knoll CIP 000581	\$ 32,000.00	\$ 32,000.00	\$ -	\$ -	\$ -	\$ 4,622.23	\$ 27,377.77	YES	YES	YES	YES	YES	YES	YES		
Daniel Meyer Pool Rebuild	\$2,750,000.00	\$ 2,750,000.00	\$ -	\$ -	\$ -	\$ 5,140.00	\$2,744,860.00	YES	YES	50%	NO	NO	YES	YES		
Real Estate Acquisition	\$ 200,000.00	\$ 109,000.00	\$ -	\$ -	\$ 91,000.00	\$ -	\$ 109,000.00	YES	YES	N/A	N/A	N/A	YES			YES
Lithia Park Improvements	\$ 121,185.00	\$ 121,825.00	\$ -	\$ -	\$ -	\$ -	\$ 121,825.00	YES	YES	NO	NO	NO	NO		YES	
All Parks Master Plan	\$ 300,000.00	\$ 250,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	NO	NO	N/A	N/A	N/A	NO		YES	
Mace Property Trail	\$ 225,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 2,371.34	\$ 22,628.66	YES	NO	NO	NO	NO	YES	YES		
Skills Park	\$ 250,000.00	\$ 25,000.00	\$ -	\$ 225,000.00	\$ -	0	\$ 25,000.00	YES	NO	NO	NO	NO	YES			YES
Kestral Park Bridge	\$ 500,000.00	\$ 35,064.00	\$ -	\$ 475,000.00	\$ -	\$ 22,261.75	\$ 12,802.25	YES	YES	YES	YES	YES	YES		YES	
Oak Knoll Playground	\$ 113,000.00	\$ 113,000.00	\$ -	\$ -	\$ -	\$ 5,812.50	\$ 107,187.50	YES	YES	YES	YES	YES	YES		YES	
Senior Center Improvements	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	NO	NO	NO	NO	NO	NO		YES	
TID Improvements	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	YES	YES	NO	NO	NO	NO	YES		
Japanese Garden	\$1,500,000.00		\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ -	YES	YES	50%	NO	NO	YES			YES
Ashland Creek Park Basketball Court Resurface	\$ 75,000.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ 5,686.07	\$ 69,313.93	YES	YES	YES	YES	YES	YES			YES
Lincoln Park Improvements	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	NO	NO	NO	NO	NO	NO	NO	NO	NO
Build Dedicated Pickle-Ball Courts	\$ 325,000.00	\$ 285,000.00	\$ 40,000.00	\$ -	\$ -	\$ 8,461.43	\$ 276,538.57	YES	YES	YES	YES	YES	YES		YES	
Tennis Court Improvement	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	YES	YES	N/A	N/A	YES	YES		YES	
Debt Payments (Calle, Briscoe, Garfield)	\$ 370,000.00	\$ 370,000.00	\$ -	\$ -	\$ -	\$ -	\$ 370,000.00	N/A	N/A	N/A	N/A	N/A	N/A	YES		
TOTAL FOR EACH FUNDING SOURCE		\$ 5,245,889.00	\$ 90,000.00	\$ 2,200,000.00	\$ 691,000.00											
PROEJCTED REVENUE		\$ 1,706,926.00	\$ 90,000.00	\$ 1,500,000.00	\$ 691,000.00											
REVENUE SHORTFALL		\$ (3,538,963.00)	\$ -	\$ (700,000.00)	\$ -											
								TOTAL EXPENDITURES	\$ 57,738.53							
								TOTAL BALANCE OF REIREMENTS	\$5,188,150.47							