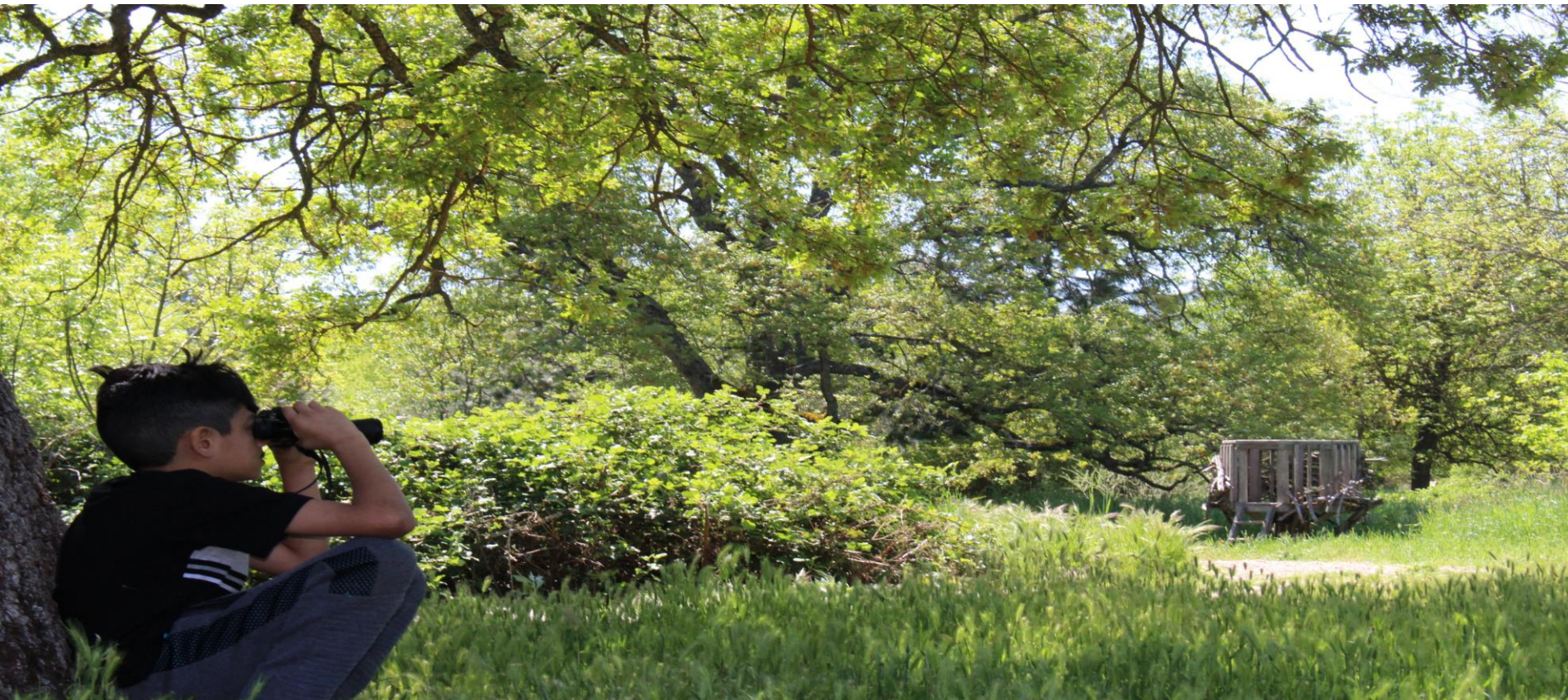


Ashland Parks and Recreation Cost Recovery Project Update



Introduction and Background-Cost Recovery

- Staff has used inadequate procedures and arbitrary methods
- Need a process that is inclusive, prioritizes service delivery and equitable access.
- New cost recovery model



Introduction and Background Continued Cost Recovery

- Budget Constraints
- Amelia Consulting and Cohort Process
- 5-Phase approach
- Sustainable financial model and strategy
- Definitions
 - Cost Recovery
 - Direct Cost
 - Indirect Cost
 - Service Categories



Ashland Parks and Recreation-DRAFT Service Categories

- **Open Access** includes parks, trails, sports courts, playgrounds, and open spaces to which the public has open access providing for self-directed activity and is managed to be inclusive and accessible. Examples: Garfield Park Splashpad, Lithia Park, Oredson- Todd Woods, North Mountain Park Nature Center Gardens, and Oak Knoll Golf Course putting and chipping.
- **Community Events** includes annual events that are large in scale, open to anyone and registration is not typically required. Examples: the Ashland World Music Festival, Bear Creek Salmon Festival, Senior Events, and Rock the Knoll at Oak Knoll Golf Course.
- **Community & Education Services** includes life skills development, social impact (e.g., health and welfare) or educationally focused activities and programs. Registration is typically required. Examples: K-8 school programs, preschool puppet theatre, adaptive bowling, and senior education programs.



- **Entry Level Recreation Programs** includes supervised/instructed beginning-level programs that allow participants to acquire and/or practice a skill that requires little to no experience to participate. Registration is required. Examples: Starbabies/Pre-school/Swim School (Red-White-Yellow) swim lessons, Learn to Skate Program (basic ice-skating levels), introductory dog training, group/social golf programs, senior movement classes, and Nature Center birding programs.
- **Drop-in Access** includes public access to indoor and outdoor facilities which are supervised by staff and/ or volunteers. There is no registration or direct instruction. Examples: recreation swim, rec skate, and Senior Center card games.
- **Special Events** includes annual events that serve a target audience and may require registration. Examples: Rogue Valley Bike Swap, Fourth of July Run, Pollinator Garden Tour, hockey tournaments, and Rogue Valley Bird Day.
- **Community Rentals** includes park, shelter and recreation facility rentals that provide exclusive use of APRC spaces and may be supervised by staff to ensure exceptional customer service. Examples: pavilion and picnic area rentals, sports field rentals, community center rentals, and Oak Knoll Golf Course rentals.

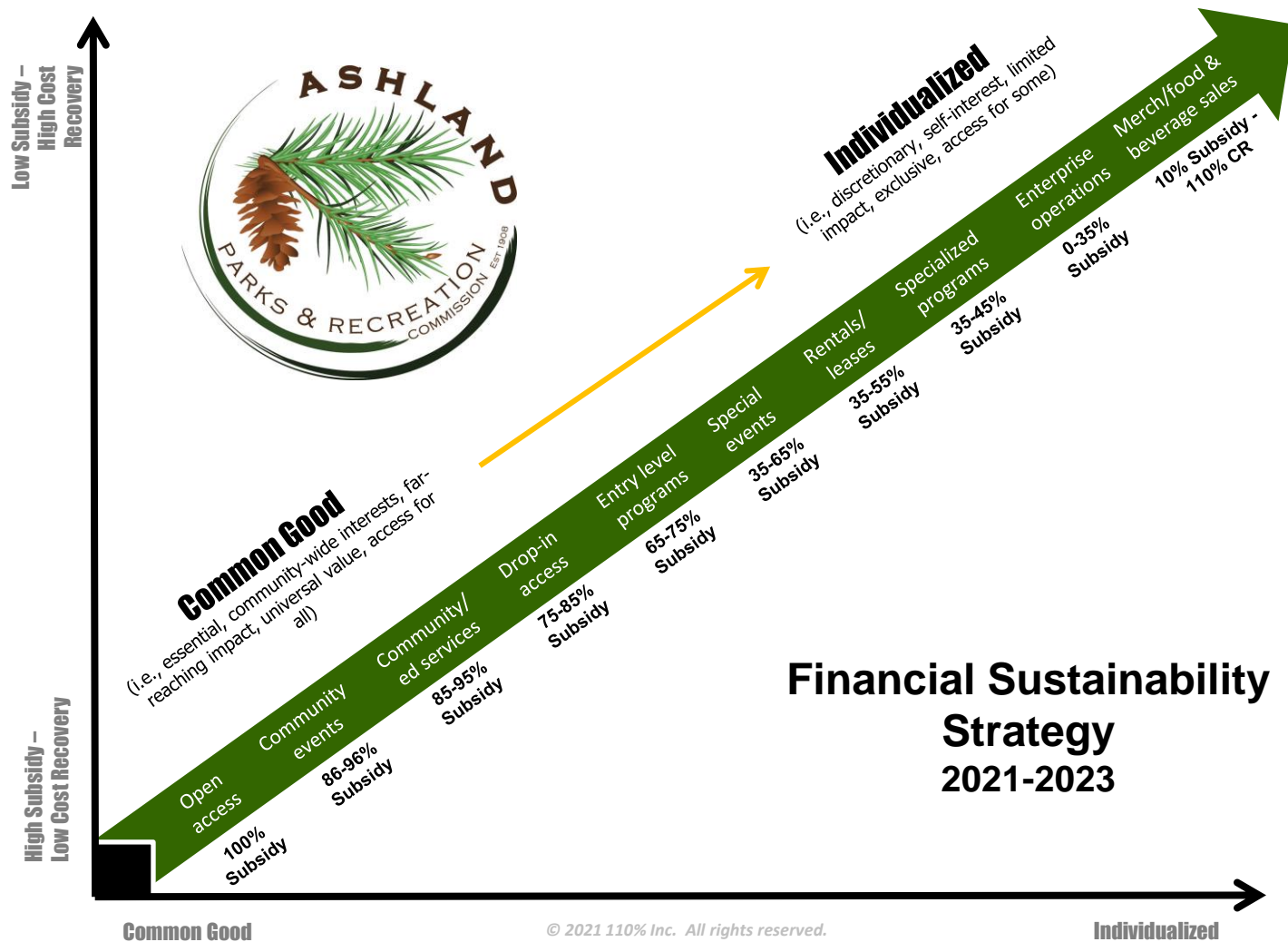


- **Specialized Recreation Programs** includes supervised/instructed advanced-level programs that allow participants to enhance or master a skill. Registration is required. Examples: advanced/private golf instruction, Swim School (Blue Green)/Stroke School, Swim Team swim lessons, Learn to Skate Program (figure skating/hockey skating levels), Nature Center sustainability skills programs, and adult tennis instruction.
- **Enterprise Operations** includes services that are commercial in nature and are committed to being responsive to the “laws of market supply and demand”. This may also include rentals by organized groups for a prolonged/continued use that is formalized through an agreement that limits access to the facility on a regular basis. Examples: Oak Knoll Golf Course greens fees, driving range, tournaments, and memberships; Ashland School District rental of the pool and sports fields; the rental of Calle Guanajuato by restaurants and the Artisan’s Market.
- **Merchandise/Food/Beverage Sales** includes items for sale to the public. Examples: food items, beverages, apparel, and accessories.



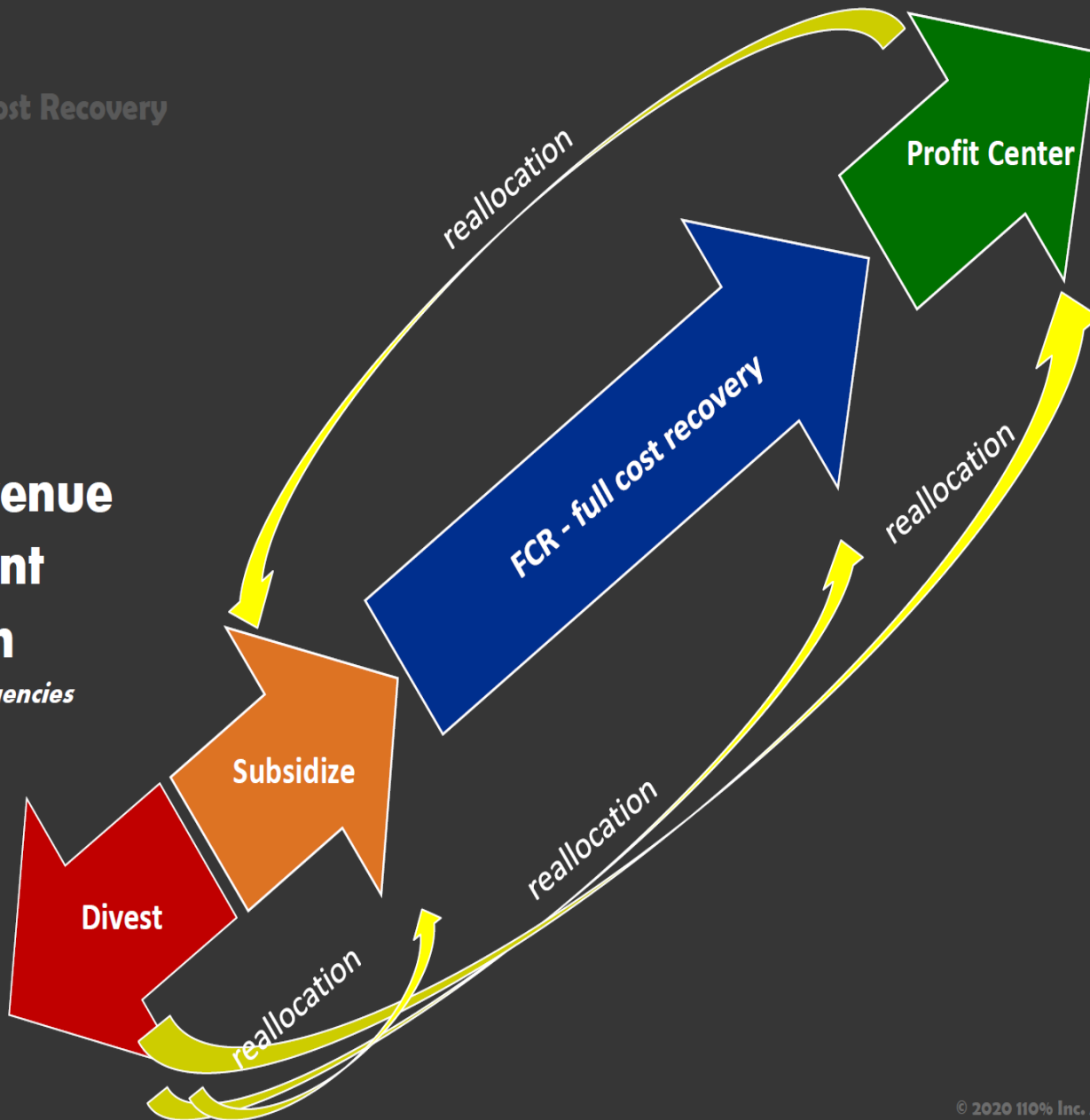


The Cost Recovery Continuum



Tax Use & Revenue Enhancement Continuum

for public & non-profit agencies



Next Steps for Cost Recovery

- Feedback tonight from APRC Commissioners
- Staff continue to analyze the data.
- Staff will bring back another progress report and then DRAFT recommendations.

