

IMPORTANT: Any citizen attending a commission meeting may speak on any item on the agenda. If you wish to speak, please fill out the Speaker Request form. The Chair will recognize you and inform you as to the amount of time allotted to you. The time granted will be dependent to some extent on the nature of the item under discussion, the number of people who wish to be heard, and the length of the agenda.



AGENDA FOR STUDY SESSION

ASHLAND PARKS & RECREATION COMMISSION

January 14, 2019

The Grove, Otte-Peterson Room

1195 E. Main Street

5:30 p.m.

- I. CALL TO ORDER
- II. PUBLIC INPUT
- III. JAPANESE GARDEN DISCUSSION (INFORMATION)
- IV. COST AND REVENUE ANALYSIS DISCUSSION (INFORMATION)
- V. GOAL SETTING – PUBLIC INPUT PROCESS
- VI. SUBCOMMITTEE REORGANIZATION
- VII. ITEMS FROM COMMISSIONERS AND STAFF
- VIII. ADJOURNMENT

ASHLAND PARKS & RECREATION COMMISSION

340 S PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner
Joel Heller
Rick Landt
Jim Lewis
Matt Miller



Michael A. Black, AICP
Director

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PARKS COMMISSIONER STAFF REPORT

TO: Ashland Parks and Recreation Commissioners
FROM: Michael Black, APRC Director
DATE: January 9, 2019
SUBJECT: January 14 Study Session

The January 2019 study session is scheduled for Monday the 14th at 5:30 pm at The Grove. The following topics will be discussed:

I. Japanese Garden Update

Toru Tanaka and representatives from the Ashland Parks Foundation will be on hand to discuss the latest plan in the process. Staff will also discuss the recent meetings that we have attended where the Japanese Garden plans have been presented. These meetings include the Historic Commission and the Tree Commission. Mr. Tanaka will present the plans at the meeting; however, the preliminary plans are attached to this memo.

II. Cost and Revenue Analysis

Superintendent Dials has prepared a memo for this subject which is attached. The memo shows a synopsis of all the revenue earning programs and facilities. The Commissioners will have the opportunity to hear from Superintendent Dials and ask questions at the meeting on the 14th. You will also be able to request more information, if necessary, for the Jan. 28th meeting when the data will be presented for approval.

III. Goal Setting Process

Staff is proposing to hold the goal setting meeting for APRC on the 22nd of February. Most Commissioners have already agreed that this date will work. We still need to discuss the time that the meeting will be held, since we do have one conflicting schedule. At this time, we are proposing that the meeting be held between the hours of 1:00 PM and 6:00 PM at the Community Center on the proposed date.

There is also a desire to engage with the citizens of Ashland before the meeting on the 22nd to gauge the public's desires for APRC. There are several ways that this can happen, and I will provide some options at the meeting on the 14th.

IV. Subcommittee Reorganization

APRC has a few subcommittees that have not met in long period of time. This fact coupled with the fact that the number of subcommittees has become burdensome for staff, leads to the recommendation to combine some subcommittees to cut down on the total number of groups.

We are proposing to reorganize the following subcommittees in the way described:

Bee City USA Subcommittee

This group would remain as it is now and will continue to function without taking on new subcommittee assignments.

Golf Course Subcommittee

This group would remain as it is now and will continue to function without taking on new subcommittee assignments.

Current Parks, Conservation, and Maintenance Subcommittee

This group would handle all current issues with park properties that are already developed and, or, owned by APRC. The dogs; signs; sustainability and conservation functions will all come from this committee.

Long Range Park Planning Subcommittee

This group will focus on longer range planning issues such as park design, park acquisition, master planning and other matters that are not maintenance issues.

Pool Ad-Hoc Committee

This group will end when the analysis on the new facility is completed.

Senior Program Advisory Committee (S-PAC)

This group would remain as it is now and will continue to function without taking on new subcommittee assignments.

Recreation Committee

This is a new group that would perform the function of reviewing and providing recommendation on recreation related items. The pool, ice rink, recreation programs, etc. will be under the purview of this subcommittee.

To reorganize in the way that we are proposing. We will have to eliminate some of the existing subcommittees; however, those subcommittees will be covered by the new, or reorganized, subcommittees. The groups that will be eliminated are as follows:

Aquatics (Pool) Subcommittee

When the Pool Ad-Hoc committee is complete, this will be combined with the Recreation Subcommittee.

Dogs Subcommittee

combined with Current Parks, Conservation, and Maintenance Subcommittee

Real Estate Subcommittee / Open Space Subcommittee

combined with Long Range Park Planning

Signs, Plaques & Memorials Subcommittee

combined with Current Parks, Conservation, and Maintenance Subcommittee

Trail Master Plan Update Committee

Committee ended in 2018

While we have several in-house subcommittees, we also have several external committees that our Commissioners serve on. Those committees will remain the same; they are listed below:

Ashland Parks Foundation (Voting board member – Parks Commission position)

Forest Lands Commission (voting member)

Public Arts Commission (Parks Commission liaison)

Joint Powers Committee

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PARKS COMMISSIONER STAFF REPORT

TO: Ashland Parks and Recreation Commissioners

FROM: Rachel Dials, Recreation Superintendent

DATE: 1-9-19

SUBJECT: Cost and Revenue Analysis-Discussion

In 2006 the Ashland Parks and Recreation Commission set an annual goal of reviewing cost recovery as a kick-off to the budget process. It has been 3 years since staff has presented cost recovery information. Staff will be presenting fiscal year 17/18 cost and revenue analysis on the Daniel Meyer Pool, Calle Guanajuato, Ice Rink, Golf Course, Nature Center and Community Gardens and facilities such as Pioneer Hall, Community Center and ballfields. This project gives a snapshot of the subsidies for these programs and services for the previous fiscal year and helps in budget and goal setting decisions moving into future years.

Staff used the following assumptions in the analysis of each program area:

- Expenses and revenues for FY 17/18.
- Unit measurement=visits to the park or facility, amount of square feet, number of garden plots, rounds of golf
- Direct and indirect costs for each program (for example: part-time staff, full-time staff assistance, materials and services, utilities, park maintenance and staff time, advertising)

It should also be noted that this analysis represents the amount of subsidization of the program. It does not represent the value that is placed on the program or service by the Commission and/or the community in general.

The chart below represents an overview of the discussion for the Study Session. The blue lines on the graph are for quick reference and only refer to each column.

Facility or Program	Unit Measurement	Revenue	Expense	Units	Fund Subsidy	Cost Recovery %	Cost per unit	Revenue Per Unit	Subsidy per Unit
Daniel Meyer Pool	Visits	\$ 94,919.68	\$ 172,241.79	13504	\$ 77,322.11	55%	\$ 12.75	\$ 7.03	\$ 5.73
Calle Guansajuato	Square Feet	\$ 32,019.50	\$ 22,634.00	4733.75	\$ (9,385.50)	141%	\$ 4.78	\$ 6.76	\$ (1.98)
Ice Rink	Visits	\$ 118,869.37	\$ 174,000.87	21309	\$ 55,131.50	68%	\$ 8.17	\$ 5.58	\$ 2.59
Golf Course	Visits	\$ 223,383.87	\$ 502,116.84	11400	\$ 278,732.97	44%	\$ 44.05	\$ 19.60	\$ 24.45
Nature Center	Visits	\$ 33,212.94	\$ 361,973.94	17937.5	\$ 328,761.00	9%	\$ 20.18	\$ 1.85	\$ 18.33
Community Gardens	Garden Plot	\$ 3,670.25	\$ 19,183.39	81	\$ 15,513.14	19%	\$ 236.83	\$ 45.31	\$ 191.52
Facilities - Grove	Visits	\$ 52,900.06	\$ 86,601.78	8000	\$ 33,701.72	61%	\$ 10.83	\$ 6.61	\$ 4.21
Facilities - Ball Fields	Visits	\$ 52,287.00	\$ 106,719.48	20200	\$ 54,432.48	49%	\$ 5.28	\$ 2.59	\$ 2.69

NEWVALE VILLAGE PARK JAPANESE GARDEN SITE PLAN

001 2018



Agnes Garden Specialty LLC
PO Box 19063
Portland, OR 97216

Scale: 1" = 10'
10-2018 012