

ASHLAND 2020



A strategic plan
for Ashland's
future



CITY OF
ASHLAND

July 2015

Preface

In February 2014, the Ashland City Council launched a strategic planning process intended to identify key goals and objectives that would help define “what the City wants to be” by the year 2020.

The Council contracted with Steve Bryant of Oregon Solutions to conduct a day-long strategic planning session on March 8, 2014. In the days immediately prior to that session, he interviewed each of the Councilors individually, as well as the city administrator and city attorney, in order to create a “current status” baseline.

To start that strategic planning session, Bryant reported out his observations as drawn from these interviews: You (the Council) have really good city council and staff members who want basically the same things for Ashland. In fact, the common themes were surprisingly similar and can provide the basis for consensus agreement on the general areas of needed emphasis.

Each of you has a deep commitment to the city of Ashland based on its unique attributes that keep you engaged, and you are equally passionate about its future. That passion is commonly rooted in wanting to protect all that is good about living here while also desiring a future that promises a high quality of life for those who wish to call Ashland their home 20 years from now.

You have similar interests in using this process as the beginning step of developing a more comprehensive strategic plan for guiding the future of the city—influencing both short and long-term decision making; however, the immediate focus of this process should be on longer-term goals.

To increase your effectiveness as a governing body in making progress toward the long-term goals, you agree that some future work may be needed to improve both internal communication dynamics and external communications with the public.

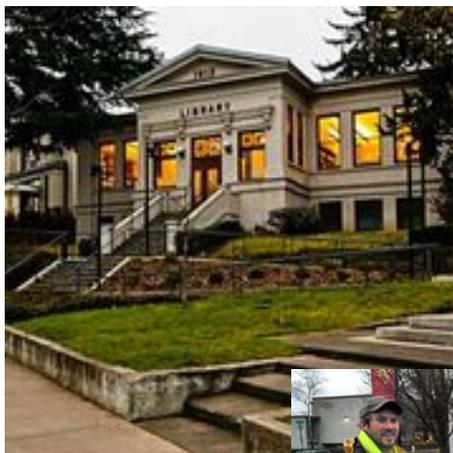


Frequently Mentioned Themes

- Leader in innovation in land use, economic development, and resource management
- Maintain a continuous focus on community sustainability actions
 - * Seek energy independence/neutrality
 - * Seek to become more self-reliant
 - * Focus on measures to achieve a high level of self-reliance for goods and services
 - * Seek to achieve carbon neutrality
 - * Anticipate the effects of climate change and plan accordingly
 - * Engage in sustainable forestry practices
 - * Fully implement the Ashland Forest Resiliency Project
 - * Examine "STAR" Community Sustainability Planning Framework
- Maintaining and improving Ashland's high quality of life is paramount
 - * Protect and enhance the natural, cultural and recreational resources that make Ashland unique
 - * Build on Ashland's "sense of place" and small town feel
 - * Strengthen partnerships and programs that enable all citizens to meet their basic needs
- Promoting and achieving a "family friendly" community
 - * Pursue affordable housing opportunities, especially workforce housing commensurate with local employment opportunities
 - * Seek pathways for SOU graduates to remain in the community
 - * Address "aging in place" issues and needs
- Overall excellence in "governance" becomes the recognized norm
 - * A sustained focus on leadership development—both internally and externally
 - * Establishment of collaborative community and regional partnerships
 - * Effective citizen communication and engagement
 - * There is a high level of tolerance for all viewpoints
 - * Governance that is transparent
 - * Boards and commissions are fully engaged in supporting the strategic plan
 - * Increase effectiveness in regional and state policy arenas
 - * Become more regionally connected
 - * Charter is updated based on "best practices"
 - * Empower community partners to help achieve the goals
- Achieve excellence in infrastructure management and modernization
 - * Recognize the constraints of the watershed and plan accordingly
 - * Complete the downtown transportation plan element

“Protect and enhance the natural, cultural and recreational resources that make Ashland unique”

- Creation of new economic opportunities and diversification while strengthening support of Ashland's existing economic base
 - * Examine and remove certain barriers to business start-up opportunities
 - * Create predictable pathways for development of employment lands
 - * Take advantage of new technologies for which Ashland is primed based on its fiber network, workforce, and other assets
- Efficient, innovative and affordable public services
- Comprehensive review and common understanding of core services, service levels and financial resources
 - * The community is engaged in a conversation about core services, desired service levels and alternative or more efficient funding mechanisms
 - * A sustainable model is developed for parks and recreation services that commensurate with the prioritization, funding and administration of other core city services
- Provide for the immediate and long-term public safety needs of the community



Strengths, Weaknesses, Opportunities, Threats

At its March 8, 2014, strategic planning session, the Council went through the exercise of identifying the strengths, weaknesses, opportunities and threats (SWOT Analysis) that could influence the City's future. (The following were offered by individual Councilors. They are presented unedited.) It was with these in mind that the Council began the process of identifying goals and objectives for the next five to six years.

Strengths

- Talented citizens
- Purity of the water
- Cultural opportunities
- Full spectrum of education opportunities
- People feel safe here
- Innovative businesses
- Lively downtown
- Natural environment
- Walkability
- Climate
- Abundance of world-class parks
- Cultural assets
- Know our neighborhoods—strong neighborhoods
- Small town feel
- The Shakespeare festival alone has over 100,000 visitors each year
- City staff is experienced and excellent
- Ashland is well-known
- People come from everywhere to be here both visitors and permanent residents
- The same people have been coming to visit here for many years
- Involved citizenry
- The town is small enough that our problems are not intractable
- We have a very charitable community
- Our citizens are self-confident
- We are at a size where it is still possible to do things face to face
- The community holds their elected officials accountable
- We are an easy one-day drive to Portland and San Francisco.
- We are forward thinking/progressive
- Unique political make-up
- High diversity of activities
- Recreation
- Tourism
- Social activities
- Political activities
- Faith-based
- High quality and diverse/alternative health care
- Proximity to increasingly strong and well-know wine industry
- Excellent culinary options
- Building film industry
- International businesses
- City services not found in other places
- Local control over critical infrastructure
- City amenities and services that many cities don't have
- Relatively low property taxes
- Unique chamber of commerce
- Large number of community activities and festivals
- Long history of socially responsible chamber of commerce
- Large number of service organizations that are focused on the community
- Healthy, active, highly educated senior population
- Compact urban form

Weaknesses

- We lose families when they reach their 30s
- We have a male-dominated senior staff
- The community lacks racial diversity
- Public discourse can get hurtful/disrespectful
- Huge gap between town and gown
- We lack economic diversity
- We are not viewed as an easy place to develop
- High cost of living/affordable housing/land/etc.
- Lack of family wage jobs
- Drug and alcohol addiction
- Lack of available and appropriate mental health treatment options
- I-5 location attracts transients
- We are perceived as "weird"
- Lack of good transit system
- Lack diverse resources to fund all our system needs
- Lack of water security
- Tourist economy is fragile
- Rats and deer
- Aging infrastructure
- Future financial capacity will be challenging
- Airshed can be problematic
- Lack of retail diversity
- Negative perception of our land use regulations
- We tend to over-regulate in order to solve problems
- Perception of arbitrary and capricious land use decision making
- Downtown is at risk for fire and earthquakes
- Small vocal groups/individuals can make or break development projects
- We are sometimes too involved in process and not involved enough in results
- It's difficult logistically for families to live here
- School schedules are inconsistent
- Students lack local social opportunities
- SOU instability (especially funding model)
- Uncertainly around Mt. Ashland
- Lack of workforce housing
- NIMBY issues
- Resistance to change
- Desire to change Ashland in the image of where others came from
- Stalled conservation plan
- Failure to integrate newcomers into the community
- Staff near retirement
- Thin on administrative staff
- Lack of council support staff
- Potential loss of institutional memory
- Lack of succession planning/funding
- High incidence of drug and alcohol abuse among young people
- Difficulty in providing competitive pay and benefits to employees

*Among the weaknesses noted:
 "We lack economic diversity"
 "Aging infrastructure"
 "Lack of workforce housing"*

Opportunities

- To recognize SOU as a generator of business opportunities
- SOU/City relationships
- E-commerce overlay
- Nurture tech industries and other start-ups

- Examine underperforming assets
- Take advantage of local talent
- Strengthen local non-profits
- Develop food security locally and regionally (promote local farms, community gardens, friendly ordinances, etc.)

- Optimize the downtown—guide the reinvestment opportunities
- In addition, reinvest and optimize opportunities in other commercial districts
- Position ourselves as an incubator of high-tech
- Leverage our high profile to have more influence in our county and state

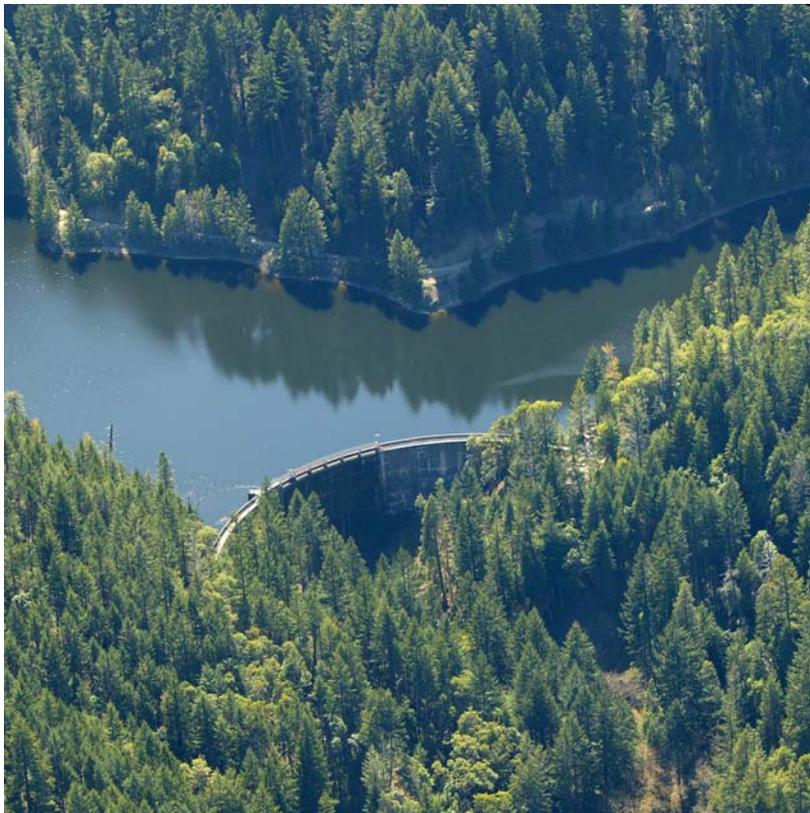


- Nurture emerging markets
- Market and further develop AFN. Improve penetration/increase related revenues. Retire the debt in 2024.
- Opportunity for energy aggregation
- Engage an educated and resource heavy public in conservation measures
- Make our airport more robust as an enterprise
- Plan for climate change
- To make the watershed safer and increase multi-use opportunities while also protecting its integrity
- To make better use of our Imperatrice property.
- Croman property redevelopment
- Film industry growth
- City hall replacement
- Clean-up the railroad district and re-use

- Leverage existing regional relationships to a much greater degree
- Use our relationship with the Parks Commission to develop a long-term collaborative plan for moving forward
- Continue to build social equity assets/ ideas (example: resource center) to help those in the community at risk
- Leverage funding and building partnerships to explore new funding opportunities
- Use existing financial tools to support economic development (e.g. urban renewal, enterprise zones, tax credits, etc.)
- Use existing experienced leadership to do train and mentor employees
- Opportunity to use dry seasons to get the community to adopt “water smart” habits
- Develop freight rail opportunities
- Review the charter

Threats

- Natural disaster
- PERS
- Lack of meaningful home preparedness
- Climate change
- Instability of financial systems
- Water supply insecurity
- Changing economy
- Technology—keeping pace
- Neighboring counties--insecurity
- Aging population
- SOU insecurity/uncertainty
- Drugs and alcohol culture among youth
- Communication—finding best ways to communicate with our population
- Secure methods of protecting our technology infrastructure
- Pending timber legislation
- Mt. Ashland instability
- Increasing utility rates
- Changing tax base based on relative value of newly created housing
- Future revenue streams don't match up with anticipated service levels
- Future of library services
- State legislation and/or constitutional amendments/initiatives that affect local revenue streams and/or local control
- Federal gridlock
- We have a tendency to be destructive in our public discourse
- Tourism industry disruptions
- Aging tourists
- Uncertainty with rail
- Lack of participation in government by



Developing the Goals and Objectives

Drawing on the common themes identified by Steve Bryant at the March 8 planning session and further drawing on the SWOT analysis, the Council identified the major areas from which goals and objectives would flow in the strategic plan. Those major areas are as follows:

- Government
- Organization
- People
- Environment
- Economy
- Energy and Infrastructure
- Public Safety

Over the course of seven months and five meetings, the Council developed a wide-ranging set of goals and objectives, as well as a mission statement, eventually winnowing them down to the goals and objectives included in this document. The Council further identified its highest-priority goals, with the intent that if additional resources were needed to achieve them the appropriation of such resources would be considered in the 2015-17 budget cycle.

Shortly after these Council goals and objectives were adopted, the Parks and Recreation Commission went through its own strategic planning process and the Commission's strategic goals were merged with the Council's.

In addition, the Council goals were distributed to the City's advisory boards and commissions to get input on how they could support the goals.

Finally, the City's leadership team conducted an administrative goal-setting process, focusing on maximizing the effectiveness and efficiency of the City's ongoing, day-to-day operations. These goals were presented to the City Council for their review and adoption and are incorporated in the strategic plan.

As the City proceeds through the next biennial budget cycle and beyond, we will track our progress on these goals and post semi-annual reports on the City web site (Mayor and Council page).

City Council Goals and Objectives

Approved November 4, 2014

Mission Statement

To support a resilient, sustainable community that lives within its means and maintains the distinctive quality of life for which it has become known -- in the face of external change and internal development – via direct delivery of basic services and leveraged enablement of enhanced services.

Please note:

Goals and objectives highlighted in **red** are **Priority Strategic Planning Goals and Objectives** for the City Council.

Goals and objectives in **brown** were determined to be Council policy calls that can be pursued by the Council at its discretion.

Goals and objectives in **green** are NOT recommended by the Council for priority funding in the 2015-17 budget cycle.

Items highlighted in **blue** are proposed staff actions to achieve the priority objectives.

Government

1. ***Leverage our regional and state relationships to increase effectiveness in relevant policy arenas***
 - 1.1 Maintain coordination and regular communication with State Legislators/county commissioners.
 - 1.1.a Potential for regular reports to Council from assigned Councilor from Legislative hotline (during legislative session only).
 - 1.1.b Explore the utilization of other forms of legislative representation (lobbyist, dedicated staff, etc).
 - 1.1.c Develop a local legislative agenda prior to the session (possibly with Ashland Coalition partners).
 - 1.2. Develop plan for coordination with Jackson County on the following:
 - 1.2.a County Road Improvements within the City limits
 - 1.2.b Weed abatement on County land within the UGB.
2. ***Promote effective citizen communication and engagement***
 - 2.1 Engage community in conversation about core services, desired service levels and funding mechanisms.
 - 2.2 Engage boards and commissions in supporting the strategic plan.
 - 2.3 Evaluate existing communication tools currently in use, such as:
 - 2.3.a Open City Hall
 - 2.3.b Listserve
 - 2.3.c RVTV

- 2.3.d Newspapers
- 2.3.e City website
- 2.3.f Expand and promote those tools that are most effective, meaningful and efficient for the public to use for understanding an issue (fact gathering), enabling participation, providing avenues for input to Council and being made aware of decisions made.
- 2.3.g Repackage and make more accessible Council Communication documents to assist in informing the public on issues.
- 2.3.h Explore the use of Town Hall style meetings for Council/public interaction.
- 2.3.i Explore "City Walk" style outreach program (Council and staff proactive personal engagement in the community).
- 2.4 Use the Mayor's State of the City (SOC) address to honor, recognize and appreciate community/volunteer involvement.
 - 2.4.a Incorporate Ragland Award activities (and other potential volunteer related activities) with SOC.

3. *Support and empower our community partners*

- 3.1 Look for ways to monitor and support changes at Southern Oregon University.
- 3.2 Monitor and support Mt. Ashland as a major regional recreational facility.
 - 3.2.a Continue City oversight of the environmental impacts of the ski area as they relate to Ashland.
- 3.3 Support the non-profit and cultural entities in the community.
- 3.4 Support RVTD in fulfilling and expanding its mission.

Organization

- 4. ***Evaluate real property and facility assets to strategically support city mission and goals.***
 - 4.1 Identify and evaluate underperforming assets.
 - 4.2 Cultivate external funding opportunities.
 - 4.3 Examine city hall replacement and other facility needs.
 - 4.4 Examine long term use of Imperatrice property.

People

- 5. ***Seek opportunities to enable all citizens to meet basic needs.***
 - 5.1 Examine means and methods by which to improve access to mental health services for Ashland citizens who need them.
 - 5.2 Support and promote, through policy, programs that make the City affordable to live in.
 - 5.2.a Pursue affordable housing opportunities, especially workforce housing. Identify specific incentives for developers to build more affordable housing.
 - Adjust infill strategies in order to promote housing development along major transportation corridors.
 - Complete five-year update of City of Ashland Consolidated Plan as a participant in the Community Development Block Grant Program.
 - Evaluate the effectiveness of reforms enacted to address barriers to affordable housing.

- 5.3 Leverage partnerships with non-profit and private entities to build social equity programming.
- 5.4 Encourage the ongoing effectiveness of the Resource Center.

6. *Develop supports to enable citizens to age in Ashland.*

- 6.1 Support and augment existing programs.
- 6.2 Provide links to local non-profit support organizations on City web site.
- 6.3 With Parks Commission, explore expansion of the Senior Center and senior services.

7. *Keep Ashland a family-friendly community.*

- 7.1 Support educational and enrichment programs in the community.
- 7.2 Provide City promotion and marketing of family-oriented events.
- 7.3 Support land-use plans and policies that encourage family-friendly neighborhoods.
 - Draft pocket neighborhood code that allows for the construction of small scale, cottage housing projects.

Environment

8. *Protect the integrity and safety of the watershed.*

- 8.1 Implement and maintain the Ashland Forest Resiliency project.
 - Complete first phase of work on the current 7,600 acre footprint by end of 2017.
 - If weather allows, complete at least 150 acres of prescribed burning in spring of 2015 and 200 acres in 2016.
 - Support implementation of the Ashland Forest All-lands Restoration (AFAR) project through staff time and commission support.
 - Seek funding for the completion of the project.
 - Continue to pursue the "Joint Chief's Landscape Restoration Partnership" grant.
 - Maintain the public outreach component of the Ashland Forest Resiliency project to improve the public's awareness of the importance of forest and watershed values.
- 8.2 Educate and engage the community in watershed stewardship.
 - 8.2.a Declare a "year of the watershed" and coordinate activities around it.
 - Continue community education and outreach as work progresses. Outreach will continue via the project and City websites, City Source, Facebook, community events, email, news media and education in schools.
 - Film and market the fourth AFR video describing the increased use of prescribed burning in the watershed by April 2015.
 - Forest Lands Commission will jointly staff public events with AFR project staff and continue to promote City forestlands as an example of successful wildfire mitigation and forest health maintenance. The commission will host at least one public event to get input on the Ashland Forest Plan update.
 - Complete the Ashland Forest Plan update in the 2016-2017 biennium, including public outreach and input
- 8.3 Maintain current Firewise communities and implement the Fire Adapted Communities model.
 - Through thinning and prescribed burning, complete at least 50 acres of fuels maintenance each year.
 - Work with the existing Firewise communities to maintain certification
 - Certify at least 10 new communities by June, 2015 and 2-3 each year after

- Through thinning and prescribed burning, complete at least 50 acres of fuels maintenance each year.
- Work with the existing Firewise communities to maintain certification
- Certify at least 10 new communities by June, 2015 and 2-3 each year after
- Complete the re-write of the Community Wildfire Protection Plan

8.4 Complete the expansion of the city's wildfire hazard zone to accurately reflect risk.

- Update the Wildfire Hazard Zone ordinance to allow for Citywide application and schedule for Council consideration.

8.5 Fund the AFR & AIR programs.

- Seek City funding at \$175,000 per fiscal year to encourage outside investment and serve as a fund for maintaining vegetation as it grows back. City investment will yield at least 175 acres of vegetation treatments per year.
- Actively seek outside funding to enable completion of the initial AFR footprint by the end of 2017.
- Use experience and data collected on City forestlands and AFR itself to prioritize the most effective treatments for fiscal investment.
- Funding permitting, continue to conduct AIR workshops highlighting emergency preparedness strategies for our citizens. Bring in subject matter experts on the various topics association with disaster risk management.
- Continue to provide 72-hour kits to participants at a reduced cost.

8.6 Continue to engage state and federal representatives on the AFR project.

- Host tours and meetings as needed to update state and federal representatives on the need for AFR funding. Produce a report on AFR progress at least twice a year and distribute to state and federal representatives.

8.7 Weed abatement on County land within the UGB (exotic species).

- On City and Forest Service lands adjacent to the City limits and UGB, continue to proactively search for and manage exotic species populations.
- Include a comprehensive list of invasive/exotic species in the Ashland Forest Plan

9. **Enhance and expand natural and recreational resources.**

9.1 Work with the local bicycle community on enhancement of recreational opportunities.

9.2 Analyze and expand eco-tourism opportunities.

9.3 Support Mt. Ashland in diversifying eco-friendly recreational opportunities.

9.4 Support the local trails organizations and trail mapping.

- Work with Ashland Woodlands and Trails Association to upgrade and maintain the City's trail system.
- Begin work on an update to the existing Trails Master Plan and include trails on City forestlands not addressed in the previous plan.

9.5 Examine and improve the process for obtaining permits for bicycle and road race events.

10. **Support local micro-agriculture and food production.**

10.1 Design policies that allow and encourage micro-agriculture.

10.1.a Encourage the development of community gardens, farmer's markets, truck gardens and infrastructure.

- Analyze land use ordinance and identify potential barriers that could discourage community gardens, farmer's markets and truck gardens and follow up with appropriate code reforms if necessary.

11. Prepare the community for natural and human-made disasters.

11.1 Address the seismic vulnerability of downtown.

- Consider adoption of a seismic rehabilitation/retrofit ordinance.

11.2 Develop a comprehensive, at-home disaster preparedness program for all citizens.

12. Update the Comprehensive Plan.

- Consider an update of the Housing Element of the Comprehensive Plan in order to incorporate background information and key findings of recent studies.

13. Develop and support land use and transportation policies to achieve sustainable development.

13.1 Create incentives and ordinances for energy-efficient buildings.

13.2 Develop infill and compact urban form policies.

- Update infill strategy along major transportation corridors to promote housing and business development, as well as alternative transportation choices.

13.3 Support alternative transportation choices.

14. Encourage and/or develop public spaces that build community and promote interaction.

Economy

15. Seek opportunities to diversify the economy in coordination with the Economic Development Strategy.

15.1 Support film industry growth.

15.2 Evaluate barriers to business start up and expansion.

16. Nurture emerging new technologies.

16.1 Position ourselves as a location where high-tech businesses want to grow.

16.2 Promote the e-commerce zone.

17. Market and further develop the Ashland Fiber Network.

17.1 Complete and implement the AFN business plan.

18. Diversify transportation and shipping options.

18.1 Strengthen the Ashland municipal airport as an enterprise.

- Update the Airport Overlay code and approval process for hangar development.

18.2 Develop and encourage alternative transportation options.

19. Ensure that commercial and industrial areas are available for development.

19.1 Examine Croman redevelopment plan.

19.2 Evaluate the prospects for the redevelopment of the railroad property.

- Engage the Regional Solutions Team to evaluate a plan and timeline for property clean-up.

19.3 Use existing financial tools to support re-development.

19.4 Create predictable pathways for development of employment land.

20. Embrace and plan ahead for emerging social trends that might impact the economy and vitality of the community.



Energy and Infrastructure

21. *Be proactive in using best practices in infrastructure management and modernization.*

- 21.1 Complete downtown parking management and traffic circulation plan.
- 21.2 Expand public transportation options.
- 21.3 Re-examine and review master plans and SDCs on regular basis.

22. *Prepare for the impact of climate change on the community.*

- 22.1 Develop and implement a community climate change and energy plan.

Public Safety

23. *Support innovative programs that protect the community.*



Administrative Goals and Objectives 2015-2017

City staff met to identify specific goals, objectives and actions related to the city departments and services provided to the general public and within the organization.

Quality of Life Municipal Services Goal

Provide, promote, and enhance the security/safety, environmental health, and livability of the community.

Public Safety Objectives

24. Increase safety and security city-wide
25. Enhance the community's emergency preparedness through education and increased awareness
26. Improve public communications and community partnerships regarding public safety policies and best practices
27. Reduce the risk of fire in the city and environs
28. Provide Police, Fire, and other first responders with facilities and equipment that ensures their and the public's safety



Municipal Infrastructure Objectives

29. Promote conservation as a long-term strategy to protect the environment and public utility needs
30. Deliver timely life-cycle capital improvements
31. Maintain existing infrastructure and plan for future improvements to meet regulatory requirements and minimum life-cycle costs
32. Implement recommendations of adopted master and capital plans

Long-Range Planning Objectives

33. Encourage responsible development of employment lands
34. Ensure building and life safety on physically constrained lands
35. Investigate strategies that provide housing opportunities for the total cross section of Ashland's population
36. Ensure new development protects and is in keeping with the attractiveness of Ashland's natural and built environment.



Economic Development Objectives and Actions

37. Update the Economic Development Strategy and work with community partners in its implementation
38. Maintain and improve infrastructure to enhance economic vitality of the community

Administration and Governance Goal

Provide high quality, effective, and efficient city services and governance in an accessible, collaborative, and fiscally responsible manner.

Administration and Governance Objectives

39. Ensure on-going fiscal ability to provide desired and required services at an acceptable level
40. Use results of Citizen Survey to identify needed improvements
41. Provide modern and innovative equipment and facilities for City functions
42. Ensure the security and integrity of City data
43. Utilize proven technology to enhance efficiencies and customer satisfaction
44. Promote and reinforce City-wide customer service standards
45. Ensure compliance with all regulatory requirements
46. Keep the Council informed of organizational activity and provide timely information for Council decision-making
47. Support and develop staff knowledge, skills and abilities to provide exceptional public service
48. Foster teamwork across City departments and programs
49. Achieve consistent compliance with the AMC and all applicable codes
50. Develop a fee/rate structure that is consistent with adopted master plans and studies



Ashland Parks and Recreation Commission Goals and Objectives 2015-2017

Adopted January 26, 2015

The Parks and Recreation staff and the Ashland Parks and Recreation Commission (APRC) met in December 2014 to discuss the goals of the Commission for the upcoming biennium. From that meeting, a list of goals was created and subsequently ranked by the Commission to determine the priority of each goal. In January 2015, the following goals were adopted.

The goals were prioritized through a voting process that included the following:

Each member of the Commission and the four members of the executive staff were given 18 votes each (blue dots) which totaled 750 points, or 75% of the total.

The five elected Commissioners were given an additional allotment of five votes each (red dots) that totaled 250 point, or 25% of the total.

Through the voting process the highest level goals were acknowledged, and conversely, the lowest priority goals were identified. The lowest 21 goals, which received either no votes or as little as one vote, have either been eliminated or reformatted as objective items. After that reorganization, 37 goals were left and sorted in the following categories:

- Trails, Open Space and Land Conservation
- Volunteers
- Facilities and Programming
- Planning and development
- Organization
- Parks and Recreation Governance

Organization of Goals

Each goal is ranked and organized by priority under each respective category. The number inside the parenthesis (8) denotes the priority points value of each goal on a scale from 1-8 with 8 being the highest score after voting.

●●● – denotes the number of red dot votes, or high priority votes by Commissioners.

Triangles denote the level of effort each goal will require from staff to achieve the goal over the biennium.

▲: High Staff Effort, ►: Moderate Effort, ▼: Typical Items/On-going Effort

Trails, Open Space and Land Conservation

1) In partnership with the City of Ashland and other stakeholders, review, update and implement the Trails and Open Space Master Plan.

- 1.1 Update Trails and Open Space Comp Plan. **(6)●●▲**
- 1.2 Expand Bear Creek Greenway to its originally planned beginning/ending point at Emigrant Lake. **(3)●▲**
- 1.3 In partnership with stakeholder groups, acquire the land in the open space plan with emphasis on Grizzly Peak viewscape. **(3)●▶**
- 1.4 Continue to expand the trail system in the watershed while addressing the need for user-specific and environmentally/eco-friendly trails. **(2)▼**

Volunteers

1) Enhance and expand the Volunteer in Parks (VIP) program.

- 1.1 Enhance visibility to community of volunteer opportunities, such as the adopt-a-park program and trail maintenance and construction. **(4)▼**
- 1.2 Develop a volunteer recognition program for individual recognition. **(2)▼**

Facilities and Programming

1) Evaluate parks and recreation facilities and programs to ensure the quality of relevant programming and the highest and best use of facilities.

- 1.1 Work with the City to facilitate the full transfer of The Grove into the long-term care and control of APRC. **(7)●●▶**
- 1.2 Look at possibility of outdoor fitness equipment for all ages. **(3)▼**
- 1.3 Evaluate expanded and alternative use of the Senior Center to meet community needs. **(3)▼**
- 1.4 Consider the addition of a "pump track" and bicycle skills park to an APRC facility. **(1)▼**
- 1.5 Continue to enhance and expand events. **(1)▼**
- 1.6 Add new recreation programs as needs are demonstrated by public support and best practices. **(1)▼**

(3): Points Value low: 1 – High: 8 ●: Number of Priority Dots ▲: High Staff Effort ▶: Moderate Effort ▼: Typical Items/On-going Effort



2) Enhance Oak Knoll Golf Course (OKGC) program and facilities.

- 2.1 Install playground at OKGC. **(2)**▶
- 2.2 Evaluate the OKGC clubhouse for expanded use and improvements to facility and surrounding hardscape. **(2)**▶
- 2.3 Work towards achieving a higher cost recovery percentage. **(2)**▶
- 2.4 Evaluate the installation of a foot golf course within existing golf course. **(1)**▼
- 2.5 Evaluate dog policy at OKGC. **(1)**▼

3) Evaluate current capital projects for feasibility, relevancy and implementation planning.

- 3.1 Move forward with sidewalks on Winburn Way and Clay Street Dog Park. **(7)**●●▲
- 3.2 Evaluate all other current capital projects for potential inclusion or exclusion from the 15/17 budget. **(3)**▶

Planning & Development

1) Continue to build a relevant and functional parks and rec. infrastructure through master planning and implementation strategies.

- 1.1 Move forward with the process of selecting for a consultant for the Lithia Park Master Plan and begin planning process. **(5)**●●▲
- 1.2 Evaluate all APRC facilities and structures for seismic and flood safety. **(4)**●▲
- 1.3 Ensure all approved capital projects are sufficiently planned and implemented on their own individual time lines. **(3)**▶
- 1.4 Ensure walking-distance park access for Ashland residents (.25 mile) while balancing the retention of natural green spaces. **(2)**▼
- 1.5 Work in conjunction with Community Development during the development application process to ensure compliance with APRC planning and goals. **(2)**▶
- 1.6 Develop a simple framework of projects to be completed each year projected out for the next two - four years with appropriate timelines, estimated costs and who has the responsibility to accomplish it. **(1)**▶
- 1.7 Ensure that all developed park spaces are accessible to the public and do not end up underutilized. **(1)**▼
- 1.8 Evaluate all parks for dog friendly options. **(1)**▼
- 1.9 Develop parks development standards and guidelines. **(added after voting)**▶

2) Partner with community stakeholders with similar missions to leverage assets and provide better public services.

- 1.1 Facilitate a partnership between Parks and Recreation and a community partner, such as the YMCA, SOU and Ashland School District to build new competition-style, year-round indoor swimming pool for the community. **(8)**●●●▲
- 1.2 Explore options for cooperation between community partners, such as Ashland School District and APRC to share services and facilities. **(3)**▶

(3): Points Value low: 1 – High: 8 ●: Number of Priority Dots
▲: High Staff Effort ▶: Moderate Effort ▼: Typical Items/On-going Effort

Organization

1) Promote Ashland Parks and Recreation as an exemplary organization.

- 1.1 Seek local and national recognition for the high level of achievement within the programs and facilities of APRC such as the NRPA Gold Medal Award. **(3) ▲**
- 1.2 Continue APRC social networking strategies and invest in additional training of promotions employees to advance APRC's ability to effectively communicate through social media. **(3) ►**
- 1.3 Continue to educate public and Council regarding the wide scope of park responsibilities and benefits. **(2) ▼**

2) Promote professional development amongst staff.

- 2.1 Ensure that staff is provided with the opportunity for professional development for the succession of employees and to ensure relevancy with parks and recreation current best practices. **(3) ▼**

3) Continue to evaluate and implement financial programs and strategies for higher cost recovery and financial resiliency.

- 3.1 Work with the Finance Department to develop a simple budget report that a lay person can understand that explains our projected income and how our money is to be allocated towards staffing, capital projects, and other costs. **(4) ● ►**
- 3.2 Evaluate and present a cost recovery implementation strategy for Commission approval. **(2) ►**
- 3.3 Seek opportunities to increase revenues across recreation programs. **(1) ►**

4) Maintain a capable and efficient organizational structure.

- 4.1 Implement a performance based, non-cumulative bonus program for employees. **(3) ►**
- 4.2 Evaluate current organizational structure for strengths, weaknesses, opportunities and threats. **(2) ►**

Parks and Recreation Governance

1) Review the policies of the APRC and amend existing policies as well as develop and implement new policies as needed.

- 1.1 Complete the Style and Communication Guide per the adopted MOU. **(3) ● ▲**
- 1.2 Change language and culture in APRC communications so that directions and design flows to what is allowable i.e. minimize the "no," maximize the "yes." **(2) ►**
- 1.3 Rebrand Ashland Parks and Recreation "Department" as Ashland Parks and Recreation Commission. **(2) ►**

Parking Lot Items (This section is incomplete and constantly under review and amendment, and will not be considered part of the adopted goals)

1. Work on maintaining and improving relationships with City Council
2. Maximize transparency.
3. Serve as a role model for the community on environmental and sustainable best practices in park and structure design, construction and maintenance.

(3): Points Value low: 1 – High: 8 ●: Number of Priority Dots
▲ : High Staff Effort ► : Moderate Effort ▼ : Typical Items/On-going Effort



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