

ASHLAND PARKS & RECREATION COMMISSION

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MEMORANDUM

To: Ashland Senior Program Advisory Committee (ASPAC)

From: Rachel Dials, Recreation Superintendent
Michael Black, APRC Director

Date: November 9, 2017

Subject: ASPAC Agenda & Attachments

SUMMARY

Included within this document is background information for the November 13, 2017, ASPAC meeting to be held in Council Chambers from 3:15-5:15pm.

SCHEDULING MEETING DATES

As you can see from the attached availability of committee members, we are struggling to find time to meet more than once per month. Another concern is the upcoming holidays. Staff is recommending that the committee meet on the 2nd Monday for the next two months: December 11th and January 8th from 3:15-5:15pm at Council Chambers. A reevaluation of schedules could be coordinated following those meetings. Staff is also recommending that a smaller committee of 3-5 be formed now to discuss planning the Citizen Input open houses for January and February of next year.

PROGRAM QUALITY REVIEW NOTEBOOK

The attached quality review document was created at my request (Michael Black) at the beginning of the first subcommittee review of the Senior Program. The former manager, Chris Dodson, and others contributed to the document. The document was presented to the subcommittee; however, it was never adopted by the Parks Commissioners and serves only as background information.

There are some parts of the review, as it was prepared, that are not correct. The main issue with the report has to do with the cost recovery portion. The numbers are not representative of the actual cost recovery. It appears that the manager had compared an entire year's revenue to less than one month's actual expenses. This skewed the cost recovery to over 40%, which is inaccurate.

The actual cost recovery at the Senior Program for the term evaluated in the review is less than 2% and the information is detailed below.

ACTUAL REVENUE	ACTUAL EXPENSES	COST RECOVERY	TOTAL VISITS 2015/2016	PARKS FUND SUBSIDY	TOTAL SUBSIDY PER VISIT	COST PER VISIT	REVENUE PER VISIT
\$ 4,166.00	\$ 223,355.77	1.87%	22,212	\$ 219,189.77	\$ 9.87	\$ 10.06	\$ 0.19

Also attached is the memo from November 28, 2016, that led to the creation of the report from the Senior Program Manager. This memo gives the background on the goals of the subcommittee and the request for information from the manger.

PROGRESS REPORT: UPDATE ON SENIOR PROGRAM

A progress report for the Senior Program is attached. These are trainings, programs and services that have occurred since the last time the committee met.

SURVEY COMMENTS AND PARTICIPATION REPORT

In the Recreation Superintendent's absence, Marion Moore will give a report on the Survey and Participation Report currently completed by participants at the Senior Program. Data was collected between 10/16 - 11/8/17.

CURRENT BUDGET OF SENIOR PROGRAM

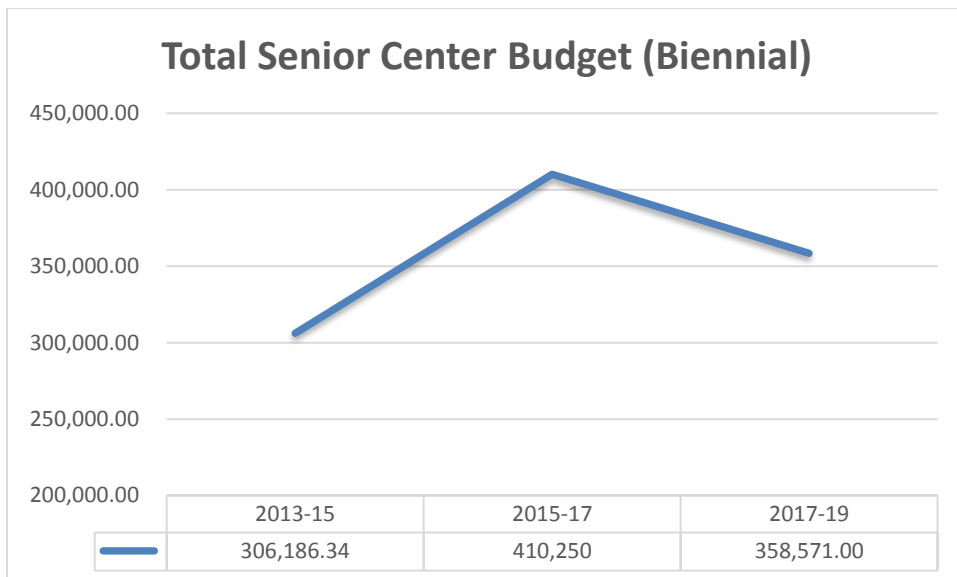
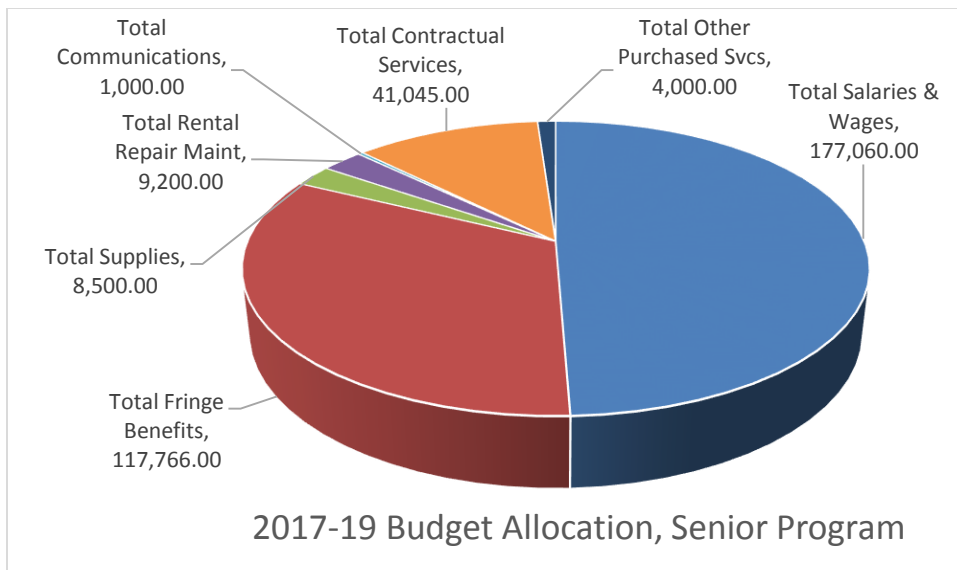
The budget of the Senior Program is completely paid from the Parks Fund. APRC has been funding the Senior Program for at least ten years and has done so with the Parks Fund for that period of time.

The Parks Fund is one of three funds that APRC uses to support its operations and capital improvements. It is funded through the property tax millage of \$2.09/\$1,000 of assessed value on all properties in Ashland. This millage was set up initially to support Parks, but over time recreation became part of the expenses, and, ten years ago, the Senior Program also became an expense to be funded through the \$2.09. The millage did not increase with the transfer of the Senior Program, so for ten years APRC has found ways to continuously budget the appropriate amount to fund the program without an increase in funding.

The following is the budget data for the last three biennia.

	2013-15	2015-17	2017-19
Total Salaries & Wages	180,320.94	232,440	177,060.00
Total Fringe Benefits	97,186.81	148,510	117,766.00
Total Supplies	6,701.62	6,000	8,500.00
Total Rental Repair Maint	3,606.66	9,000	9,200.00
Total Communications	2,504.44	-	1,000.00
Total Contractual Services	12,228.13	11,500	41,045.00
Total Other Purchased Svcs	3,637.74	2,800	4,000.00
Total Biennial Budget	306,186.34	410,250	358,571.00

The following charts are provided for convenience in evaluating the budget items above.



CURRENT AND POSSIBLE PARTNERSHIPS

A current partnership list for the Senior Program is attached. The committee will spend some time discussing gaps in the partnership list and new partnership possibilities.

CITIZEN INPUT: OPEN HOUSE AND SURVEY PLANNING

Staff recommends the ASPAC Committee discuss a framework for the open houses and survey planning today. 3-5 members of the ASPAC could be selected for a small committee that could meet in December and January to move the ideas and planning forward for these two items.

ATTACHMENTS

- Scheduling Meeting Dates: Availability List
- Senior Program Quality Review Notebook
- Staff Memo to Senior Program Manager dated November 28, 2016
- Progress Report: Update on Senior Program
- Survey Comments and Participation Reports
- Current and Possible Partnerships