

ASHLAND CITY COUNCIL
SPECIAL BUSINESS MEETING DRAFT MINUTES
Tuesday, June 14, 2022

View on Channel 9 or Channels 180 and 181 (Charter Communications) or live stream via rvtv.sou.edu select RVTV Prime.

HELD HYBRID (Limited In-Person Social Distancing Seating and Zoom Meeting Access)

The Special Business Meeting will be held in Council Chambers, 1175 E. Main Street.

Written and oral testimony will be accepted for public input. For written testimony, email public-testimony@ashland.or.us using the subject line: Ashland City Council Public Testimony.

For oral testimony, fill out a Speaker Request Form at ashland.or.us/speakerrequest and return to the City Recorder.

1:00 PM SPECIAL COUNCIL BUSINESS MEETING*

I. CALL TO ORDER

Mayor Akins called the Special Meeting to order at 1 PM.

II. PLEDGE OF ALLEGIANCE

Councilor Jensen led the Pledge of Allegiance.

III. ROLL CALL

Hyatt, Graham, DuQuenne, Seffinger, Jensen and Moran were present.

IV. MAYOR'S ANNOUNCEMENTS

Land Acknowledgement**

Moran read the Land Acknowledgment.

V. APPROVAL OF MINUTES

Minutes of Boards, Commissions and Committees***

VI. SPECIAL PRESENTATIONS & AWARDS

VII. PUBLIC FORUM

Susan Hall – Ashland – Spoke regarding the survey.

VIII. CITY MANAGER REPORT

IX. CONSENT AGENDA

X. PUBLIC HEARINGS

XI. UNFINISHED BUSINESS

Public Forum

Leda Shapiro – Ashland – Spoke regarding the deficit. She spoke that we cannot avoid cutting and take a serious look at this.

Ted Hall – Ashland – Spoke to his concerns and suggested solutions regarding PERS Liability Accounting.

1. FY 2022-23 General Fund Budget Status, Recommendations & Staff Direction
City Manager Joe Lessard gave a brief Staff report.

Lessard and Interim Finance Director Alison Chan went over a PowerPoint Presentation (*see attached*).

Chan discussed PERS Liability.

Council discussed PERS options and requested clarification from Staff. Chan spoke that she would prefer information in writing from PERS regarding this issue.

Lessard continued with the PowerPoint Presentation. Items discussed were:

- Visions for Success/Mayor & City Council Ballot Results
 - Organization
 - Proposed Commissions & Advisors
 - Proposed Commission & Advisors – Mayor & City Council Ballot Results
 - Commission & Advisory Boards/Committees
 - Commission & Advisory Boards/Committees - Mayor & City Council Ballot Results
 - City Owned Properties – Surplus City Properties – Mayor & City Council Ballot Results
 - Ashland's Characteristics
 - Risk Assessment
 - Looking Ahead
 - General Fund Budget – Strategic Choices
 - General Fund Budget Status
- 2022-23 Park & Recreation Budget – Strategic Choices
 - Voter Ballot Recommendation
 - City Commission Changes
 - Review/Revisit

Council discussed the budget.

Council took a brief recess at 2:57 PM

Council continued discussing the budget and the process of supplemental budgets.

Council discussed CIP Funds.

Lessard continued with the PowerPoint Presentation. Items discussed:

- 2022-23 Recommendations/Next Steps
 - Voter Ballot Recommendation – Potential Alternative Ballot Measure

Hyatt/Moran moved to extend the meeting for 15 minutes. Discussion: None. All Ayes. Motion passed unanimously.

Moran suggested to bring back language for the ballot measure.

Moran clarified that with the measure it is saying all city employees would report to the City Manager except the City Attorney, City Recorder and the Judge.

Lessard suggested having a Study Session regarding this issue.

Council discussed the timeline.

XII. NEW AND MISCELLANEOUS BUSINESS

XIII. ORDINANCES, RESOLUTIONS AND CONTRACTS

1. Second Reading of Ordinance No.3209 Relating to Transient Lodging Taxes; Amending Ashland Municipal Code 4.24.070

Chan gave a brief Staff report.

Graham/Hyatt moved to approve second reading of Ordinance No. 3209. Discussion: None. Roll Call Vote: Jensen, DuQuenne, Hyatt, Graham, Moran and Seffinger: YES. Motion passed unanimously.

2. Resolution 2022-14 Allocating Tourism Grants for FY2022-23(*moved to a future agenda*)
3. Resolution 2022-15 Adopting the Allocation of Restricted Transient Lodging Tax (TLT) Portion for FY 2023-25 Biennium

Chan gave a brief Staff report.

Graham suggested for a deeper conversation regarding this issue. Council agreed to a deeper discussion for FY 2024-2025. Chan explained that FY 2024-2025 would need to be discussed prior to the budget.

Hyatt/DuQuenne moved approval of Resolution 2022-15, a Resolution of the City Council of the City of Ashland allocating anticipated Transient Lodging Tax Tourism Restricted revenues for 2023 only and a future discussion for 2024 & 2025. Discussion: None. Roll Call Vote: Moran, Seffinger, DuQuenne, Jensen, Graham and Hyatt: YES. Motion passed unanimously.

4. Resolution 2022-13 Adopting Miscellaneous Fees and Charges (*moved to a future agenda*)
5. Resolution 2022-17 Adopting a Supplemental Budget

Chan gave a brief Staff report.

Hyatt/Seffinger moved approval of a Resolution adopting a supplemental budget for changes to the 2021/23 Biennial Budget. Discussion: Hyatt spoke in agreement to Chan's suggestions. Seffinger spoke in agreement with Hyatt. Chan spoke regarding restricted revenue and the importance that restricted funds are spent where they are stated they will be spend so all is clear. Moran thanked Chan. Graham spoke to the importance that the Community knows there have not been any breaches in the process. Chan spoke that nothing has been done inappropriately, now it is just cleaner. Jensen stated that an idea that there was some kind of shell game is inappropriate. Roll Call Vote: DuQuenne, Jensen, Seffinger, Graham, Moran and Hyatt: YES. Motion passed unanimously.

6. Resolution 2022-16 Adopting Financial Management Policy

Chan gave a brief Staff report.

Council discussed where this information came from and why the changes needed to be made.

Lessard spoke that the Budget Process is a stressful time and the recommendations came forward in ways to reduce stress.

Jensen/Graham moved to adopt the Financial Management Policy as stated. Discussion: Jensen spoke in support of the guidelines and what is good for the goose is good for the gander. Graham thanked Chan. Moran spoke in appreciation to Chan. Roll Call Vote: Moran, Graham, Hyatt, Jensen, DuQuenne and Seffinger: YES. Motion passed unanimously.

Lessard acknowledged Chan for all of her hard work that she has done.

7. First Reading of Ordinance No. 3210 Relating to Notice of Meetings; Amending Ashland Municipal Code 2.04.020 (*moved to a future agenda*)

XIV. OTHER BUSINESS FROM COUNCIL MEMBERS/REPORTS FROM COUNCIL LIAISONS

XV. ADJOURNMENT OF BUSINESS MEETING

The Special Council Meeting was adjourned at 4:52 PM.

Respectfully Submitted by:

City Recorder:

Melissa Huhtala

Attest:

Mayor Akins

*Items on the Agenda not considered due to time constraints are automatically continued to the next regularly scheduled Council meeting [AMC 2.04.030.(D)(3)]

****LAND ACKNOWLEDGEMENT**

We acknowledge and honor the aboriginal people on whose ancestral homelands we work—the Ikirakutsum Band of the Shasta Nation, as well as the diverse and vibrant Native communities who make their home here today. We honor the first stewards in the Rogue Valley and the lands we love and depend on: Tribes with ancestral lands in and surrounding the geography of the Ashland Watershed include the original past, present and future indigenous inhabitants of the Shasta, Takelma, and Athabaskan people. We also recognize and acknowledge the Shasta village of K'wakhakha—"Where the Crow lights"—that is now the Ashland City Plaza.

***Agendas and minutes for City of Ashland's Boards and Commissions meetings may be found at the City's website, <https://www.ashland.or.us/Agendas.asp> . Use the View By box to select the Board or Commission information you are seeking.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Manager's office at (541) 488-6002 (TTY phone number 1-800-735-2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28 CFR 35.102-35.104 ADA Title I).



Strategic Choices – FY 2022-2023

CITY OF
ASHLAND

Mayor and City Council Special Called Business Meeting
June 14

Strategic Choices - Agenda

- **FY 2022-23 General Fund Status & Recommendations**

- ✓ General Fund Deficit Status

- ✓ Organizational Staffing/Structure

- Vision & Values
- Ashland's Characteristics
 - Strengths, Demographics & Risks
 - Economics & Opportunities
- Organizational Status
 - Cause-Effect
 - Services Silos

- ✓ General Fund Budget Status

- Priorities & Adjustments

- ✓ City Commissions

- ✓ CIP Budget

- Transportation
- Storm Drain
- Wastewater
- Water

- ✓ Surplus City Property

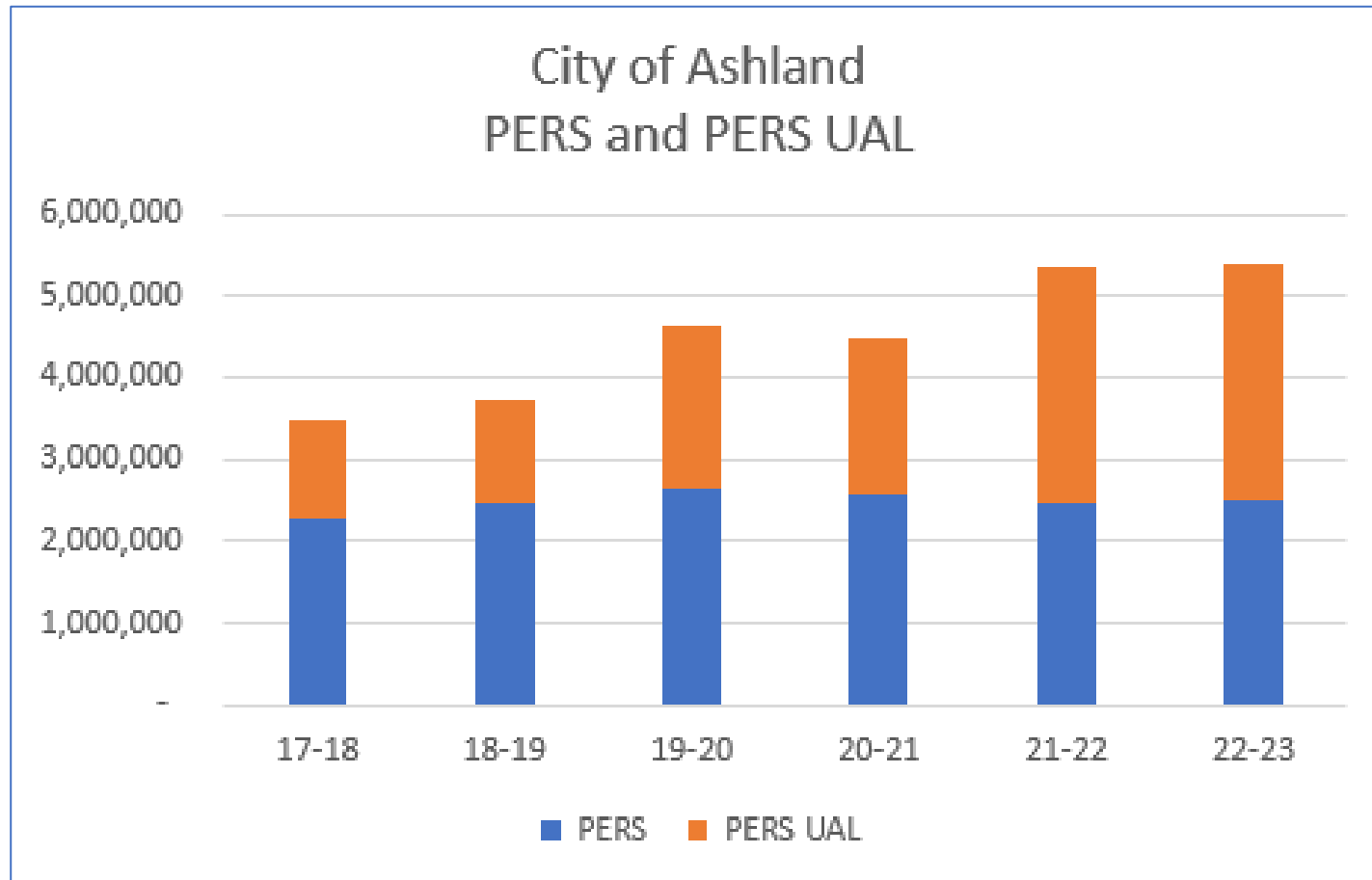
- **PERS Liability Accounting**

- 2022-23 Recommendations

Strategic Choices – PERS Liability

- PERS liability for past system investment shortfalls & actuarial changes
 - Allocated to each entity participant in the PERS system
 - Allocation is a biannual total by PERS
 - Annual total does not change due to employee count
 - Annual total charged by PERS as a rate per employee
 - Per employee rate is adjusted by employee count
- Alternate budget presentations of the PERS liability (PERS)
 - Allocation of liability to each department's Personnel line item
 - Allocation of liability to each department's Materials & Supplies line item
 - Budget as a liability - as a debt in a transparent, single fund

Strategic Choices – PERS Liability



- **Actuarial and historic investment loss driven**
- **Now pay more in PERS UAL than in normal retirement**
- **Payment continues regardless of employee count**

Strategic Choices

Questions?



Strategic Choices - Agenda

- **FY 2022-23 General Fund Status & Recommendations**

- ✓ General Fund Deficit Status

- ✓ Organizational Staffing/Structure

- Vision & Values
- Ashland's Characteristics
 - Strengths, Demographics & Risks
 - Economics & Opportunities
- Organizational Status
 - Cause-Effect
 - Services Silos

- ✓ General Fund Budget Status

- Priorities & Adjustments

- ✓ City Commissions

- ✓ CIP Budget

- Transportation
- Storm Drain
- Wastewater
- Water

- ✓ Surplus City Property

- ✓ PERS Liability Accounting

- **2022-23 Recommendations**

Strategic Choices - Vision & Plan/Do/Act Cycle



Strategic Choices – Vision for Success – Mayor & City Council Ballot Results

- *Ashland is a resilient, sustainable community that lives within its means and maintains the distinctive quality of place for which it is known.*
- *We will continue to be a unique and caring city that stresses environmental **conservation**, fosters artistic expression, and is open to new ideas **and innovation**.*
- *We will plan and direct our efforts to fulfill this Vision for the long-term with a constant view toward **being an open**, welcoming community **for all** with a positive economic future.*



Strategic Choices – Values for Success – Mayor & City Council Ballot Results

Values that support the Vision:

- **Community**
 - Community affordability, including in available housing and childcare
 - Belonging through mutual respect and openness, inclusion, and equity
 - Quality of life that underpins the city's economic vibrancy
 - Environment resilience, including addressing climate change and ecosystem conservation
 - Regional cooperation, including in support for public safety and homelessness



Strategic Choices – Values for Success – Mayor & City Council Ballot Results

Values that support the Vision:

- **Organization**
 - Respect for the citizens we serve and the work we do
 - Excellence in governance and city services
 - Sustainability through creativity, affordability and right sized service delivery
 - Public safety, including emergency preparedness for climate change risk
 - Quality infrastructure and facilities through timely maintenance and community investment

Proposed Commissions & Advisors

Governance/Discretion

1. Park & Recreation Commission
2. Planning Commission
3. Historic Commission

City Council – Sitting Advisory Boards

1. Housing & Human Services Board
2. Environmental Board

combine

- Climate Policy Commission
- Conservation & Climate Outreach Commission

3. Public Arts Board
4. Social Equity and Racial Justice Committee

City Council/Staff – Ad Hoc Advisory

1. Airport Board
2. Municipal Audit Committee
3. System Development Charge (SDC) Committee
4. Transportation Board
5. Forest Land & Wildfire Safety Board
6. Urban Forest Advisory Board
7. Band Board

Proposed Commissions & Advisors – Mayor & City Council Ballot Results

- **Governance/Discretion**

1. Park & Recreation Commission (PARC)
2. Planning Commission

- **Sitting Advisory Committees**

1. Historic Preservation Advisory Committee
2. Housing & Human Services Advisory Committee (HHSAC)
3. Environment Advisory Committee (EAC)
 - Climate Policy Commission
 - Conservation & Climate Outreach Commission
4. Public Arts Advisory Committee (PAAC)
5. Social Equity and Racial Justice Advisory Committee (SERJAC)

- **Ad Hoc Management Advisory**

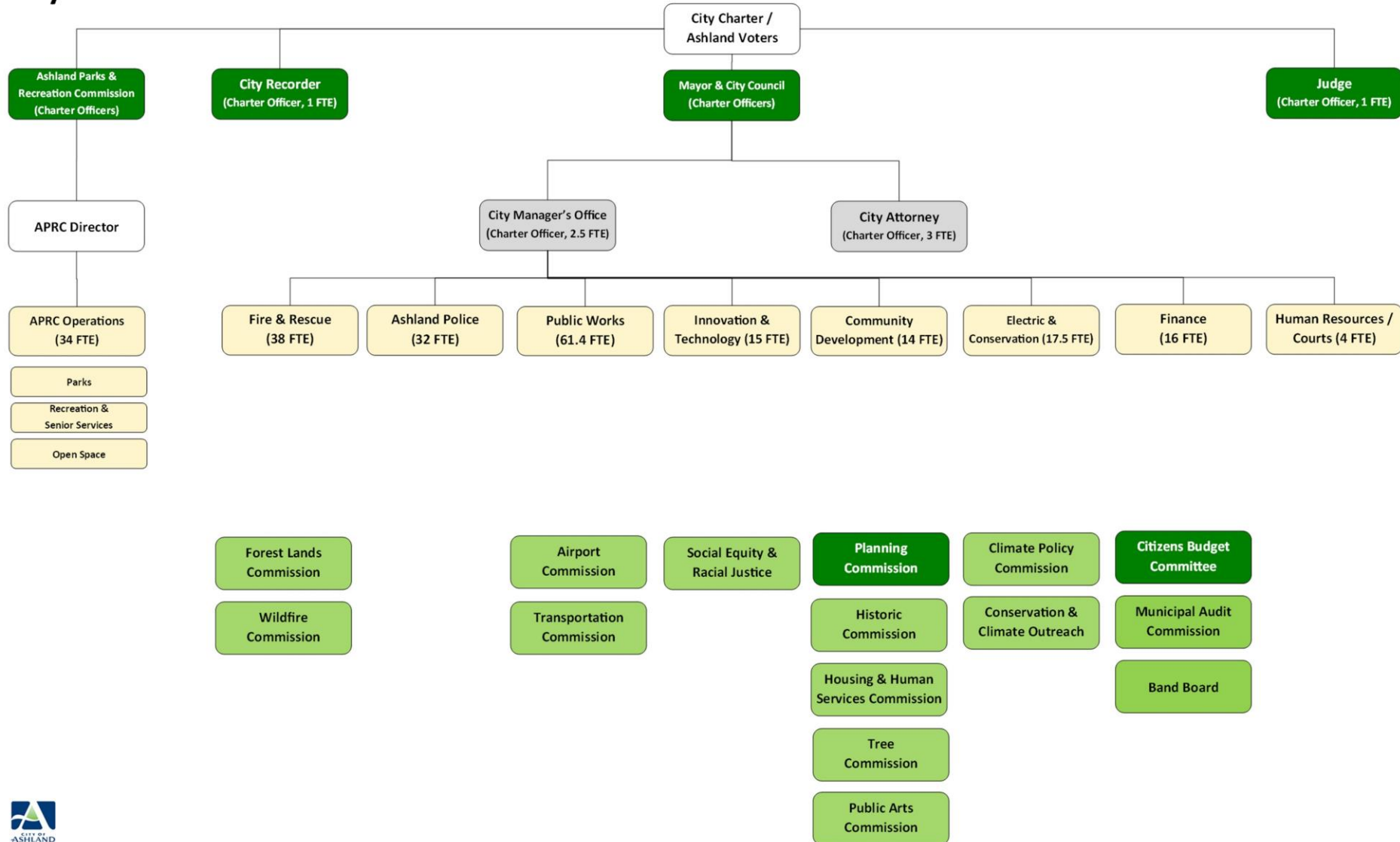
1. Airport
2. System Development Charge (SDC)
3. Transportation
4. Forest Advisory
 - Wildfire Safety
 - Forest Land
 - Urban Tree/Forest

- **Discontinue**

1. Band Board
 2. Municipal Audit
- Connotes a combination

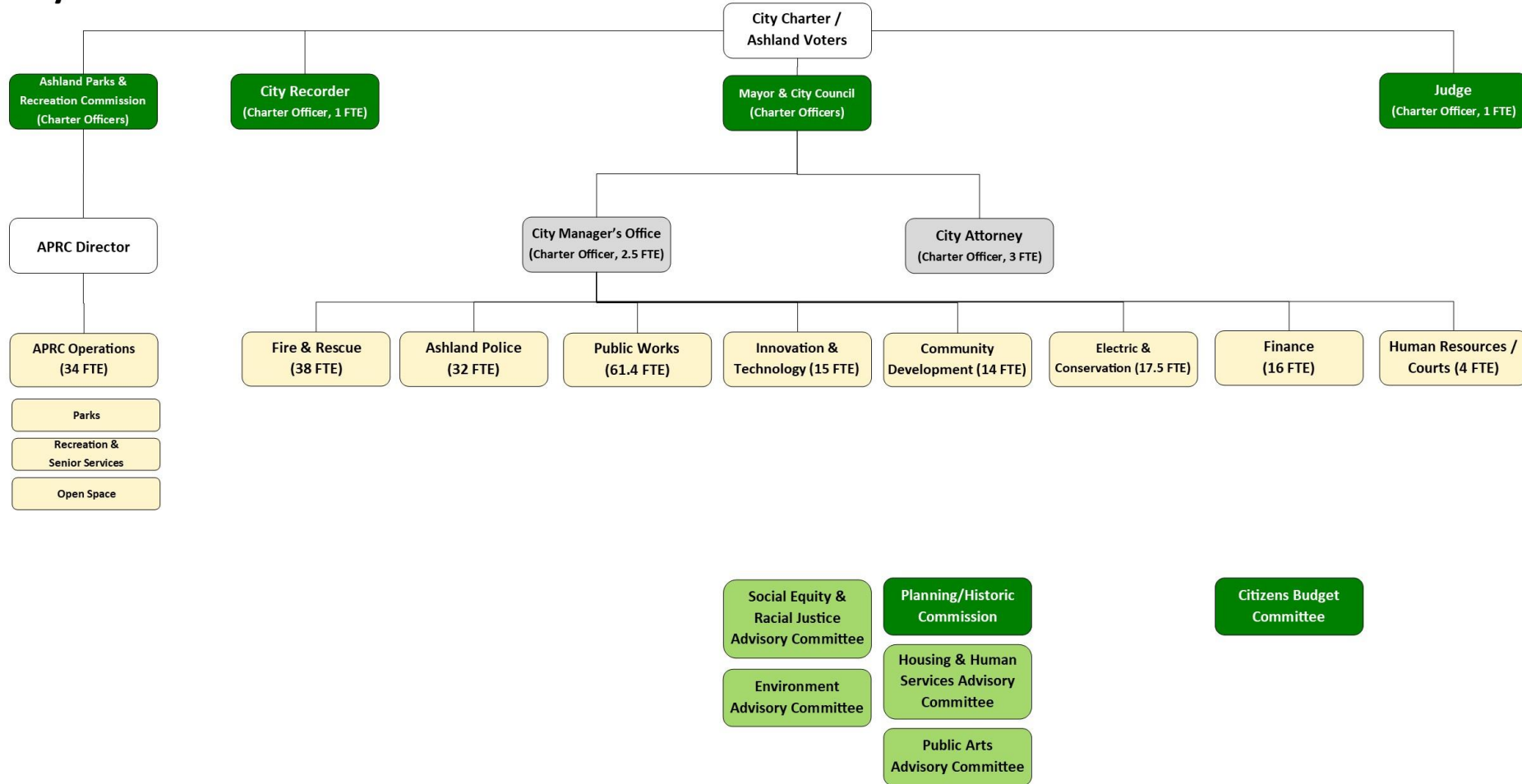
Commissions & Advisory Boards/Committees

City of Ashland

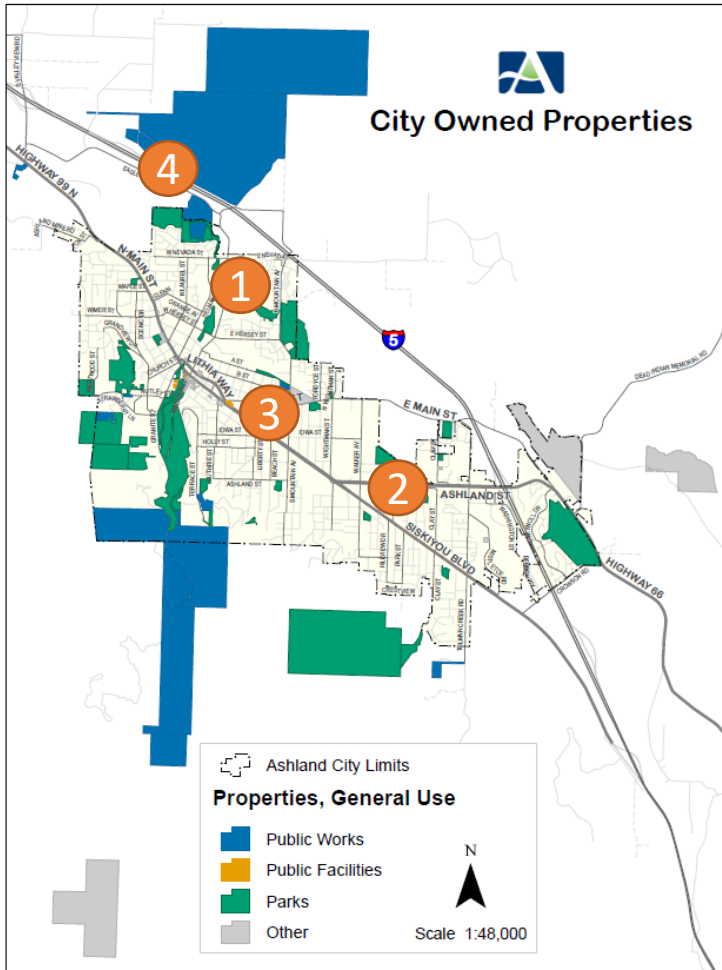


Commissions & Advisory Boards/Committees – Mayor & City Council Ballot Results

City of Ashland



City Owned Properties - Surplus City Properties – Mayor & City Council Ballot Results



1

North Mountain Property

Child Care/Affordable Housing
- Sell at market rate and invest earnings

2

380 Clay Street Property

Child Care Priority
- Contribute property or Sell at market rate

3

B Street Yard Property

TBD - Affordable Housing/Child Care/Light Manufacturing
- Will require reimbursing wastewater & street funds

4

Imperatrice Property

Open Space/Trails/Solar
- Will require reimbursing wastewater Fund

Ashland's Characteristics

- **Risks**

- Public Safety

- Fire (urban, wildfire & smoke)
- Pandemic

- Environmental

- Climate Change
 - Extreme weather
 - Changing biodiversity
 - Water resources
- Flood
- Earthquake

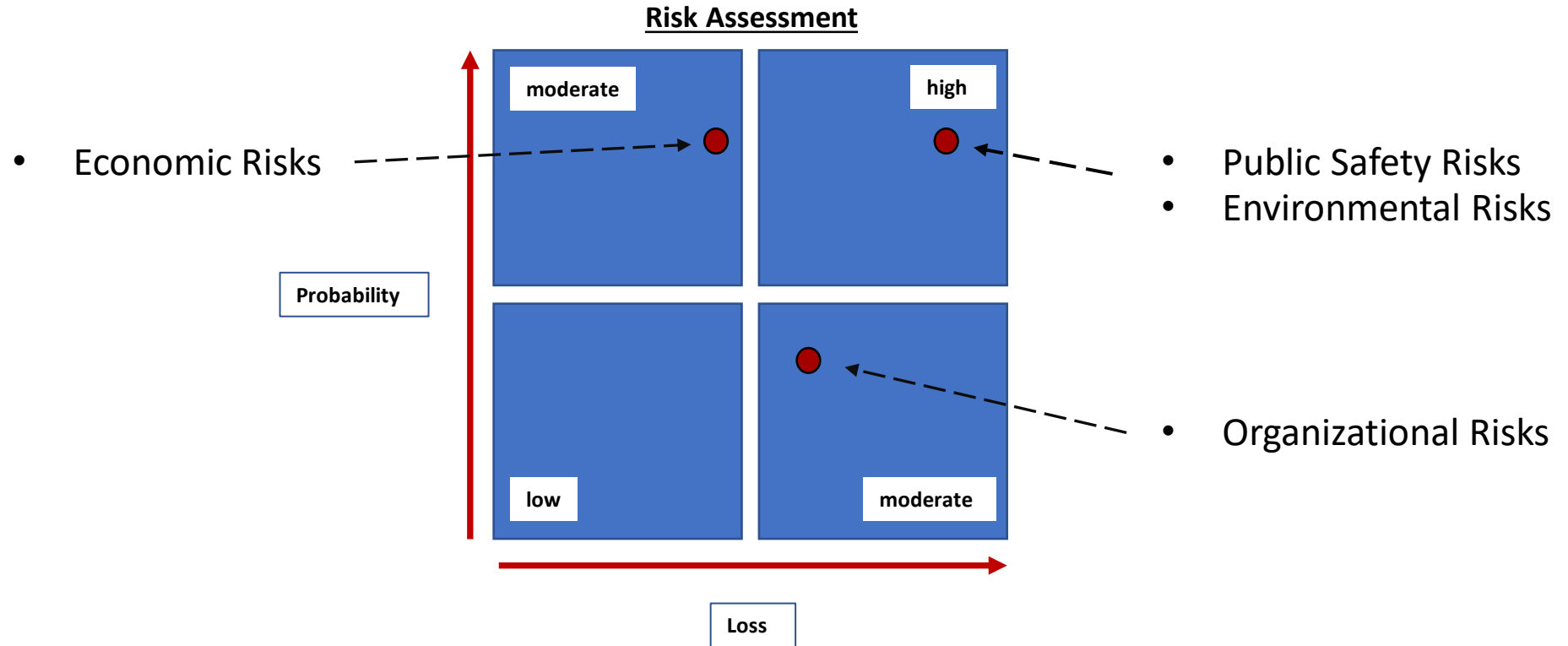
- Economic

- Changing tourism trends
- Service Industry/Fixed Income Economy
 - Workforce earnings outflow
 - Emergency Recovery/Resilience
- High housing cost
 - Shift to high asset owners
 - Push out of affordable housing
 - Out flow of family housing
- Economic downturn
 - Recession/Inflation

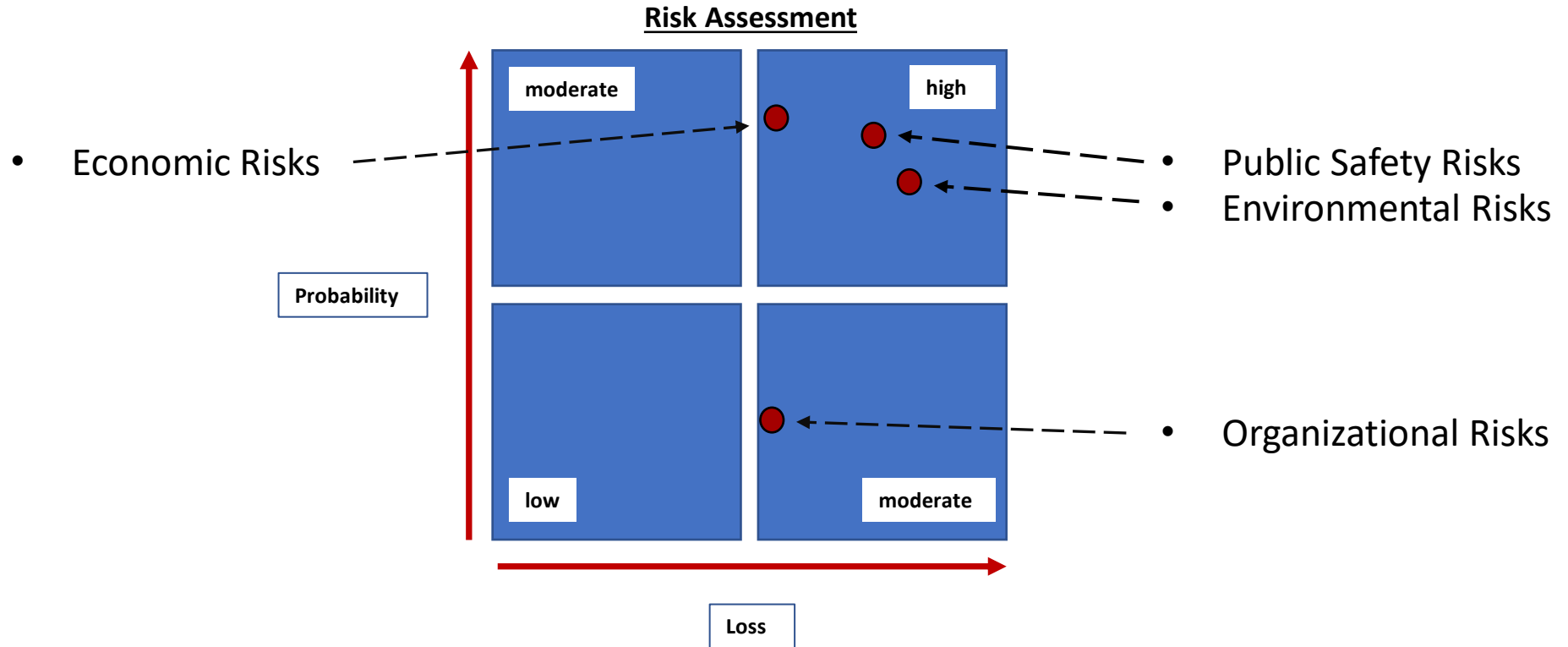
- Organizational

- Turnover
 - Recruit, Train & Retain
 - Lost productivity

Strategic Choices - Risk Assessment



Strategic Choices - Risk Assessment



Strategic Choices

- **Priorities**

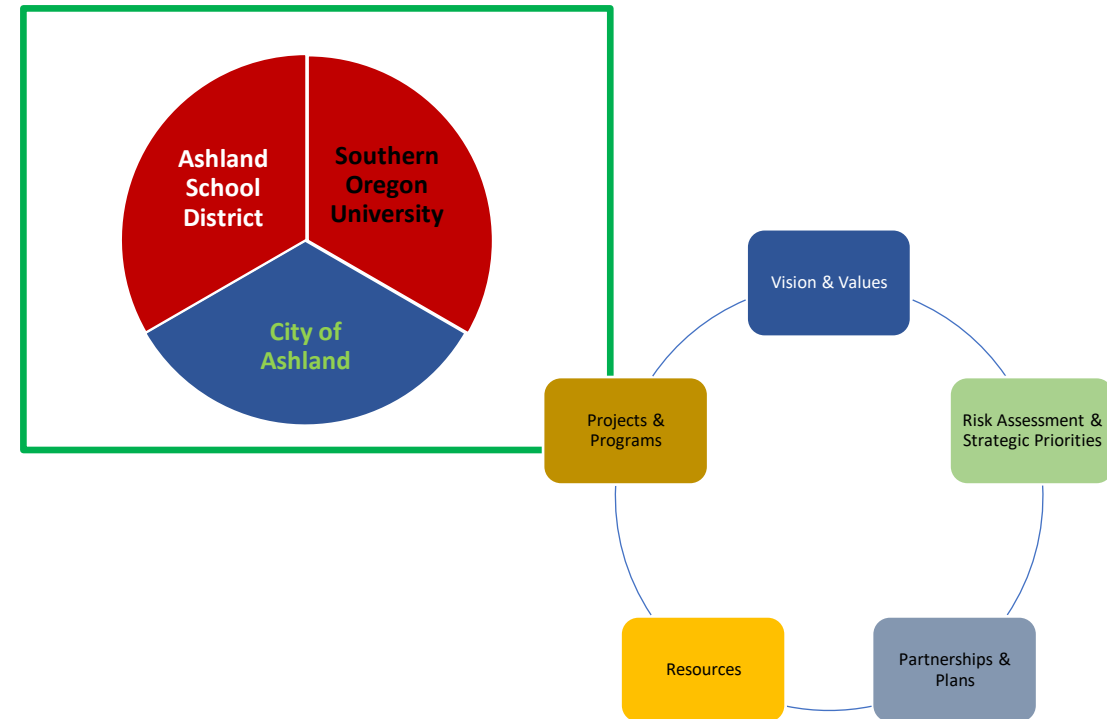
- Emergency Operations Center (EOC)
 - EOC Officer
- Diversity, Equity & Inclusion initiatives
 - Organizational assessment and Community Openness Report/Next Steps (“welcoming initiative”)
- Houseless Shelter
- Affordable Child Care & Early Childhood Education
- Customer Service Orientation
 - Planning & Development Facilitation
- Fire & Rescue Staffing

- **Risk Response**

- Emergency Reserve
- EOC Officer & Emergency Response Funding
- Innovation & Technology Director
- DEI assessment & TLT Business “welcome” funding
- City Recorder agenda support
- City Marketing/Communications Officer

- **Joint Planning Partners**

- Southern Oregon Univ. (SOU)
- Ashland School District (ASD)
- City of Ashland (CoA)
- Community organizations TBD



Strategic Choices – Looking Ahead (FY 2022-23 & \geq 5 yrs.)

- Public Safety
 - Regional Response
 - Police
 - Fire & Rescue (urban & wildfire)
 - EOC (event & recovery)
 - EMS Service (self supporting)
 - Regional Prevention
 - Environmental Services
 - Open Space Management
 - Wildfire Risk Reduction
- Customer Service Culture
 - Planning & Development Facilitation
 - Organization Next Steps
- Communication & Technology
 - City Branding/Marketing
 - Community Connectivity
- Investment Priorities
 - Affordability
 - Housing/Unhoused
 - Child Care
 - Transit
 - Activity Centers
 - Downtown Center
 - University Dist.
 - Croman Mill Dist.
 - City Facilities

General Fund Budget – Strategic Choices

- **FY2022-23 Operating Expenditure Reductions**

○ Est. Budget Deficit	-1,000,000
○ Food & Beverage Tax Reallocation	<u>-2,000,000</u>
Subtotal	+3,000,000

○ Expenditure Reductions	
▪ Vacancy Savings	+780,000
▪ Reductions	<u>+727,000*</u>
Subtotal	+1,507,000

○ Recurring Revenue	
▪ > Budget Revenue (unrestricted TLT & Property Tax)	+1,350,000

○ Expense Adjustments	
▪ EOC Officer	-140,000
▪ DEI Assessment & Training	-40,000
▪ Innovation & Tech. Officer	-40,000
▪ Immediate Emergency Response	<u>-237,000</u>
Subtotal	-457,000

• One-time (>budget GF balance)	+2,600,000
• Emergency Reserve (one time exp.)	-2,000,000
NET TOTAL	<u>0</u>

* Includes Marketing/Comm. Officer Transition of 70,000 from TLT (Parks & Rec. reduction offset) and adjusted by \$12,000 for emergency housing.

General Fund Budget – Strategic Choices

- **FY2022-23 Operating Expenditure Reductions**

○ Est. Budget Deficit	-1,000,000
○ Food & Beverage Tax Reallocation	<u>-2,390,000</u>
Total Deficit	-3,390,000

○ Expenditure Reductions	
▪ Vacancy Savings	+780,000
▪ Reductions	<u>+715,000*</u>
Subtotal	+1,495,000

○ Recurring Revenue	
▪ > Budget Revenue (unrestricted TLT & Property Tax)	+1,350,000

○ Expense Adjustments	
▪ EOC Officer	-140,000
▪ DEI Assessment & Training	-40,000
▪ Innovation & Tech. Officer	-40,000
▪ Planning & Development Facilitation	-120,000
▪ Immediate Emergency Response	<u>0</u>
Subtotal	-340,000

• One-time (>budget GF balance)	+2,600,000
• Emergency Reserve (one time exp.)	-1,715,000
NET TOTAL	<u>0</u>

* Includes Marketing/Comm. Officer Transition of 70,000 from TLT (Parks & Rec. reduction offset) and adjusted by \$12,000 for emergency housing.

General Fund Budget Status

- **Expenditure Reductions**

<u>Departments</u>	<u>Reductions</u>	<u>Vacancy</u>	<u>Total</u>	<u>Percent</u>
○ City Council	24,000		24,000	2%
○ Municipal Court	59,000		59,000	4%
○ Administration	28,600		28,600	2%
○ City Attorney				
○ City Recorder				
○ Innovation & Technology		30,000	30,000	2%
○ Human Resources	27,000		27,000	2%
○ Finance	156,200	60,000	216,200	14%
○ Police		200,000	200,000	13%
○ Fire		220,000	220,000	15%
○ Community Development	8,000	50,000	58,000	4%
○ Public Works	62,200	80,000	142,200	10%
○ Parks & Recreation	350,000	140,000	490,000	33%
Subtotal	715,000	780,000	1,475,000	

General Fund Budget – Strategic Choices

- **FY 2022-23 Food and Beverage Tax uses per AMC 4.34 Food and Beverage Tax (2016):**
 - Beginning in fiscal year 2023, the Council may, through the statutory budget process, appropriate taxes under this chapter as follows:
 - a. Not less than twenty-five percent (25%) for the
 - acquisition,
 - planning,
 - development,
 - repair and
 - rehabilitation of City parks.
 - b. Not less than an amount necessary to pay for debt service on any borrowing for street repair and rehabilitation per the City of Ashland Pavement Management Program.
 - c. Up to two percent (2%) for the collection and administration of the tax.
 - d. Except as provided in subsection D of this section, any remaining amounts shall be appropriated for purposes consistent with this chapter unless other purposes are approved by a Council-adopted ordinance enacted by a vote of the Ashland electorate.

15-95 EXTEND THE 5% TAX ON FOOD AND BEVERAGE TO 2030

QUESTION: Shall 5% tax on prepared food and beverages extend to 2030 for wastewater debt and improvements (80%) and parks (20%)?

SUMMARY: This measure extends the five percent tax on prepared food and beverages sold by restaurants, caterers, grocery store delis, coffee shops and other establishments. Alcoholic beverages are excluded.

Eighty percent (80%) of tax revenues are dedicated to wastewater treatment plant debt and capital improvements. Twenty percent (20%) is dedicated to parks for capital improvements and acquisition. Projects are identified in the City's adopted Capital Improvement Plan.

The City Council can reduce or eliminate the tax at anytime. Restaurants retain 5% of the tax collected. The City may use up to 2% for administrative expenses.

The tax is not collected on food or beverages sold on school grounds or college campuses (except food sold by an independent contractor), on hospital grounds, in vending machines, at senior centers, or by non-profits or service clubs at street booths or concessions. Food provided by bed and breakfast inns is excluded.

For single events, such as weddings, costing more than \$5,000 the tax is capped at \$250.

2022-23 Park & Recreation Budget – Strategic Choices

- **Budget Adjustments**

O&M Budget

○ Adopted Budget	+7,713,455	
○ Budget Reductions	- 420,000	
○ Add Marketing Position Funding	+70,000	(charge to Tourism Fund)
○ Vacancy Savings	<u>-140,000</u>	
Adjusted O&M Budget	+7,223,455	(6.4% change)

Food & Bev. Tax Adjustments

○ Un-transferred Funds	385,000	(can be reappropriated for FY 2022-23 CIP)
○ Unbudgeted Revenue	<u>+2,005,000</u>	(can be appropriated as for FY 2022-23 CIP)
Total CIP Funds	+2,390,000	

Strategic Choices – 2022-23 Recommendations / Next Steps

- **Voter Ballot Recommendation – potential alternative ballot measure**

Caption: Proposed amendment to the City of Ashland’s Food and Beverage tax ordinance.

Question: Shall the City of Ashland’s Food and Beverage Tax ordinance be amended to authorize its use for police, fire and rescue, wildfire prevention, city parks, open space and trails, recreation and senior services, and emergency event housing purposes?

Strategic Choices – 2022-23 Recommendations / Next Steps

- **Voter Ballot Recommendation**

- City Charter, Article VIII-A City Manager, Section 4, Subsection 4

Section 4. The City Manager Must:

4. Appoint, supervise and remove all non-elected department heads and other city employees, except as follows:

- a. The Ashland Parks and Recreation Commission shall have responsibility for appointing, supervising, and removing its employees, subject to state law, Ashland Municipal Code, written mutual agreements between the City Council and Ashland Parks and Recreation Commission, and formal, written City administrative policies.
- b. b. Employees who report directly to the Mayor and City Council shall be appointed, supervised, and removed by the Mayor and City Council and shall be termed appointive officers.

Ballot Title

15-189

Amend Ashland City Charter to Create City Manager Position

QUESTION: Shall Ashland amend its city charter to create a City Manager position to supervise all administrative aspects of city government?

SUMMARY: If approved, this measure would amend the Ashland City Charter to create the position of city manager, eliminate the position of city administrator, and transfer executive officer duties from the Mayor to the city manager. The city manager would be the administrative head of the City, with all administrative authority over city government functions except for those administered by the Parks and Recreation Commission.

The City Council would appoint a city manager based on education and experience with local government management and without regard to political considerations.

Among other duties, the city manager would administer all City ordinances, resolutions, franchises, leases, contracts and City utilities; appoint, supervise and remove City employees; prepare the City budget; and work with the Council on development of City policies.

The city manager would have no authority over the Mayor and Council or other officers who are appointed directly by and report directly to the Council, such as the city attorney.

The result of a no vote: Ashland's current administrative structure would remain in effect.

Strategic Choices – 2022-23 Recommendations / Next Steps

- **Voter Ballot Recommendation**

Caption: Proposed amendment to the City Charter of the City of Ashland to require the City Manager oversee and supervise all city employees except those designated in the City Charter as appointed by the City Council or elected by public vote.

Question: Shall Article VIII-A of the City Charter establishing the City Manager's responsibilities be amended to delegate authority to appoint, supervise, and remove all employees of the City of Ashland to the City Manager, except for City Council appointed positions like the City Attorney or elected officials like the Park Commission, City Judge and City Recorder?

Strategic Choices – 2022-23 Recommendations / Next Steps

- **City Commission Changes**

- Update City ordinances to recognize Council consensus changes to structure of advisory bodies
- Review advisory role/task assignments and consider “sunset” provision

- **Review/Revisit**

- August 19, 2014, MOU between Ashland City Council and Ashland Park and Recreation Commission
- May 1, 2007, Resolution 2007-14 Appointing Park Commission to Facilitate Senior Program
- AMC 2.16 to change Recreation Commission duties and appointment of Recreation Director powers

Strategic Choices - Agenda

- **FY 2022-23 General Fund Status & Recommendations**

- ✓ General Fund Deficit Status

- ✓ City Commissions

- ✓ Organizational Staffing/Structure

- ✓ CIP Budget

- Vision & Values

- Ashland's Characteristic

- Strengths, Demographics

- Economics & Operations

- Organizational Status

- Cause-Effect

- Services Silos

- ✓ General Fund Budget Status

- Priorities & Adjustments

Final Questions?

- ✓ Surplus City Property

- ✓ PERS Liability Accounting

- ✓ 2022-23 Recommendations