

**MINUTES FOR STUDY SESSION  
ASHLAND PARKS & RECREATION COMMISSION (APRC)  
June 1, 2022  
Electronic Meeting – 6 P.M.**

Present: Commissioners Landt (Chair), Lewis (Vice-Chair), Bachman, Bell, Eldridge; Director Black, Deputy Director Dials, Senior Services Superintendent Glatt, Supervisors Miller and Casale; Analyst Kiewel; Manager Sullivan

Absent: None

This meeting was recorded and uploaded to the APCR YouTube Channel: <https://youtu.be/X93uF14nNlo>

**I. CALL TO ORDER**

Landt called the meeting to order at 6 p.m.

**II. PUBLIC FORUM**

None

**III. LIVABLE ASHLAND ALLIANCE - PROGRESS REPORT ON AARP AGE-FRIENDLY COMMUNITIES**

Glatt introduced Sandy Theis and Anne Bellegia, Co-Chairs of the Livable Ashland Alliance, who presented the progress to date for the AARP Age-Friendly Communities process, now broadened to work to make Ashland more “all-age-friendly” and livable. Livable Ashland Alliance is a partnership of many community representatives working collaboratively on this goal. Theis and Bellegia presented on the [Livable Ashland Alliance Progress Report](#), which included the following points:

- At the outset, the Livable Ashland Alliance Steering Committee agreed that its roles included the following:
  - Assessing and identifying livability issues
  - Convening meetings of representatives of stakeholder organizations
  - Encouraging collaboration among stakeholder organizations
  - Monitoring collaborative Livable Ashland initiatives
  - Publicizing collaborative projects
  - Advocating for support of Livable Ashland initiatives
- The Alliance is analyzing livability issues within the following categories
  - Outdoor and Building Spaces
  - Transportation
  - Housing
  - Social Participation
  - Respect and Social Inclusion
  - Civic Participation and Employment
  - Communication and Information
  - Community and Health Services

The Alliance meets monthly to discuss opportunities for collaboration among member groups, which includes APCR. The presentation concluded at 25:21. The entire presentation and Q&A session can be viewed on the [APRC YouTube Channel](#).

**IV. CITY OF ASHLAND STRATEGIC CHOICES UPDATE (BUDGET IMPLICATIONS)**

Black referenced the background in the [staff report](#) and then gave a presentation on this item can be viewed on the [APRC YouTube channel](#), which begins at 25:25. A summary of the presentation included the following:

- Black referenced the City Manager’s presentation given on May 22 and 23 that was included as a hyperlink in the [staff report](#)
- The City Managers has presented that there is a \$3 million dollar deficit
  - \$1,000,000 comes from a motion passed by the City Council directing staff to cut expenses or identify a revenue source

- \$2,000,000 comes from the allocation of and additional 73% of Food and Beverage Tax (F&B) revenue to APRC to cover operational expenses
  - The City Manager has asserted that he believes the City Council inappropriately allocated the additional 73% of F&B revenue to APRC for the next fiscal year budget
    - Black stated that he disagrees with this position and noted that the City Manager also publicly disagreed with this position at the May 22 meeting. Black noted that it is not common for a City Attorney to disagree with a policy direction being undertaken by a City Manager in a public meeting setting
- Black reviewed the history of the F&B ordinance referencing past ordinances as well as the [existing ordinance](#)
- Landt stated that this is a manufactured deficit since there is no legal support behind taking the F&B funds away from APRC and the City's ending fund balance from the previous fiscal year exceeds the \$1,000,000 City Council directed be cut or identified as additional revenue. Landt added that although there may be a structural deficit that needs to be addressed in the long-term, the cuts being proposed are not necessary in the short-term
- Black clarified that the City Manager's plan takes the \$2 million out of the operational budget and puts it in the CIP budget, which is problematic because operational activities are needed to maintain any project built with CIP funds
  - The City Manager has stated that the \$2 million taken out of APRC operations will be backfilled out of other funds, which is where the City Managers deficit is coming from
- Black noted that the City Manager's presentation included a departmental structure that included top priorities, but did not include the #1 Commissioner goal of identifying a dedicated funding source
- Black referenced a slide in the City Manager's presentation that referenced 30-40 APRC and Streets Division temporary employees
  - Sullivan later clarified that APRC currently has 5.5 FTE temporary employees down from 8.2 FTE in previous years
  - Black could not say for certain, but does not think that Streets brings on enough temps to equal 30-40 FTEs
- Black referenced the APRC organizational chart included in the City Managers presentation and noted that APRC has a significant number of positions that have been cut. These cuts began during COVID when recreation fees were greatly reduced due to restrictions. Additionally, APRC is being funded at a lower rate than has been funded in the past and the central service fee paid to the City of Ashland was significantly increased in the current budget
  - APRC currently has 34.75 FTEs (not including temp workers)
- Black displayed the proposed budget cuts being proposed by the City Manager

## General Fund Budget Status

- **Expenditure Reductions**

<u>Departments</u>	<u>Reductions</u>	<u>Vacancy</u>
○ City Council	24,000	
○ Municipal Court	59,000	
○ Administration	28,600	
○ City Attorney		
○ City Recorder		
○ Innovation & Technology		30,000
○ Human Resources	27,000	
○ Finance	156,200	60,000
○ Police		200,000
○ Fire		220,000
○ Community Development	20,000	50,000
○ Public Works	62,200	80,000
○ Parks & Recreation	350,000*	140,000
Subtotal	<b>727,000</b>	<b>780,000</b>
<b>Reductions Total</b>		<b>1,507,000</b>

\* Includes Marketing/Comm. Officer Transition of 70,000 from TLT (Parks & Rec. reduction offset)

- Black noted that if APRC decides not to share the Marketing/Communication position with City Admin, the cut will likely be \$420,000 (\$70K greater than the noted \$350,000)
- Black displayed the slide from the City Manager’s presentation detailing his budget proposal

## General Fund Budget – Strategic Choices

- **Operating Expenditure Reductions**

○ <b>Est. Budget Deficit</b>	-3,000,000		
○ <b>Expenditure Reductions</b>			
<b>Vacancy Savings</b>	+780,000		
<b>Reductions</b>	+727,000*		
<b>Subtotal</b>	<b>+1,507,000</b>		
○ <b>Recurring Revenue</b>			
▪ > Budget Revenue (unrestricted TLT & Property Tax)	+1,350,000		
○ <b>Expense Adjustments</b>			
▪ EOC Officer	-140,000		
▪ DEI Assessment	-40,000		
▪ Innovation & Tech. Officer	-40,000		
▪ Immediate Emergency Response	-237,000		
<b>Subtotal</b>	<b>-457,000</b>		
		• <b>One-time</b>	<b>+2,600,000</b>
		(>budget GF balance)	
		• <b>Emergency Reserve</b>	<b>-2,000,000</b>
		(one time exp.)	
		<b>NET TOTAL</b>	<b>0</b>

\* Includes Marketing/Comm. Officer Transition of 70,000 from TLT (Parks & Rec. reduction offset)

- Black clarified that the previous City Administration actively sought the allocation of F&B to APRC as a method to address shortfalls in the General Fund
  - Bachman noted that the previous City Attorney was aware of this allocation and did not raise any legal concerns
  - Landt added that the F&B allocation does not result in more funds for APRC. The allocation of F&B is offset by what would typically be allocated to APRC from the General Fund dollar for dollar
- Black stated that the City is reviewing their advisory Commissions and that APRC staff will also be discussing APRC subcommittees with Commissioners at a future meeting
- The full recommendations from the City Manager are unknown at this point and the budget allocation to APRC for the next fiscal year, which starts July 1, is still unknown. This information should be discussed and determined at a future City Council meeting

### V. ITEMS FROM COMMISSIONERS/STAFF

Isleen reported that a small grant has been awarded by AARP to fund improvements in the lawn area next to the deck of the Senior Center to have an outdoor venue for Senior Services programs.

### VI. ADJOURNMENT

The meeting adjourned at 7:48 p.m.

Respectfully submitted  
Sean Sullivan, Business Operations Manager