

ASHLAND PARKS and RECREATION COMMISSION

2017/19 Budget Review

April 10, 2019

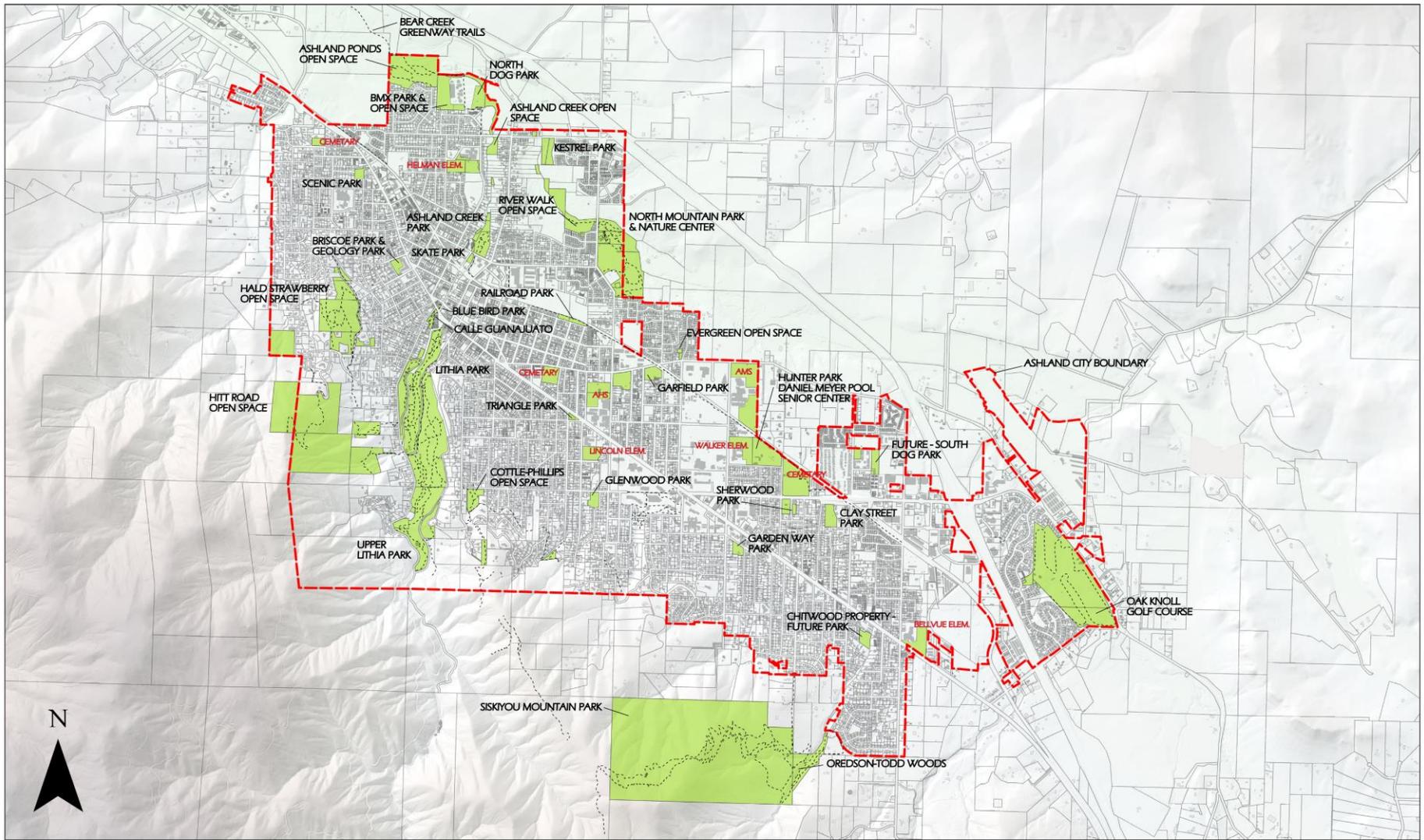
Michael A. Black, AICP





APRC

Mission: *“To provide and promote recreational opportunities and to preserve and maintain public lands.”*



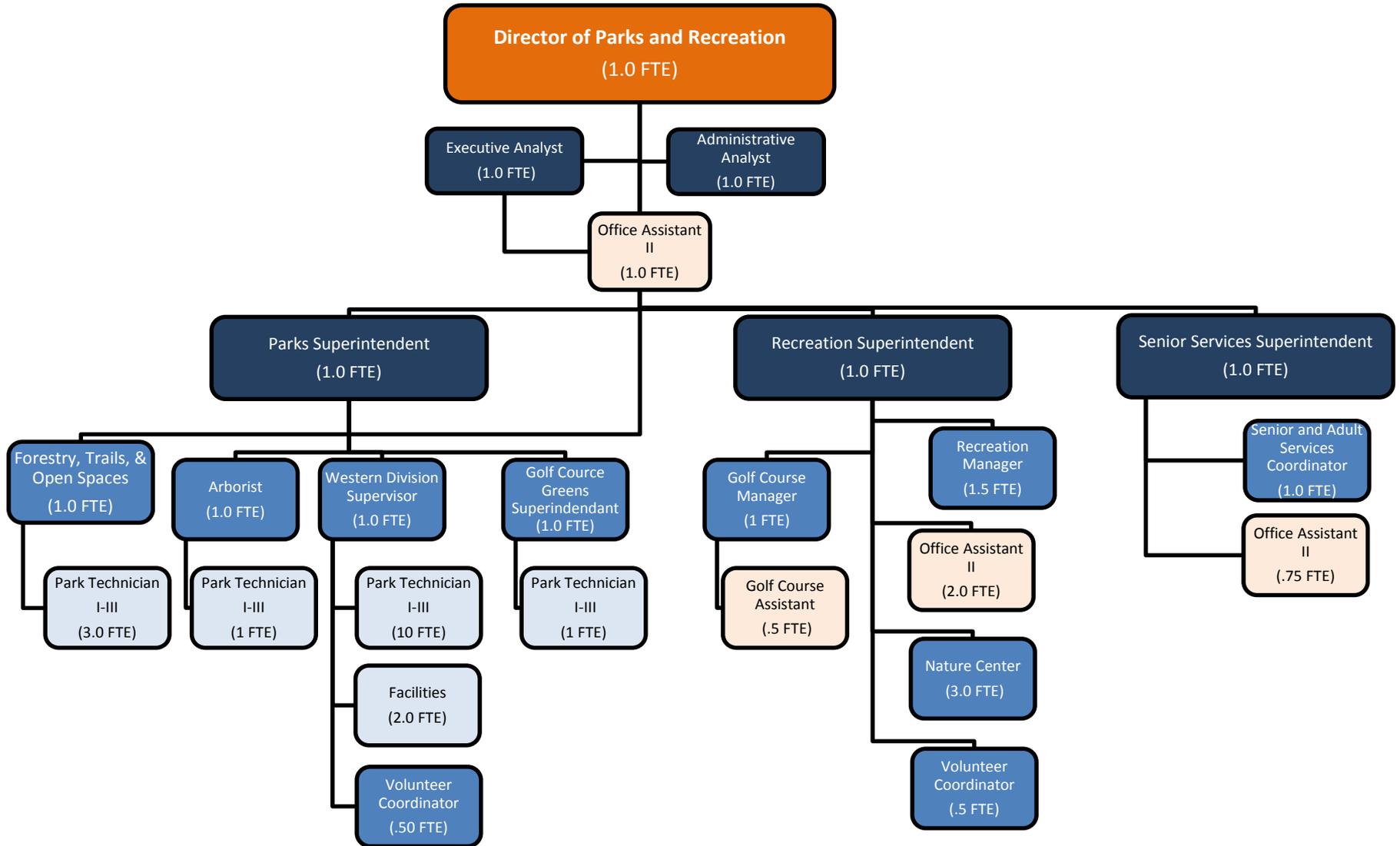
ASHLAND PARKS AND RECREATION COMMISSION PARKS AND OPEN SPACE INVENTORY - 2017



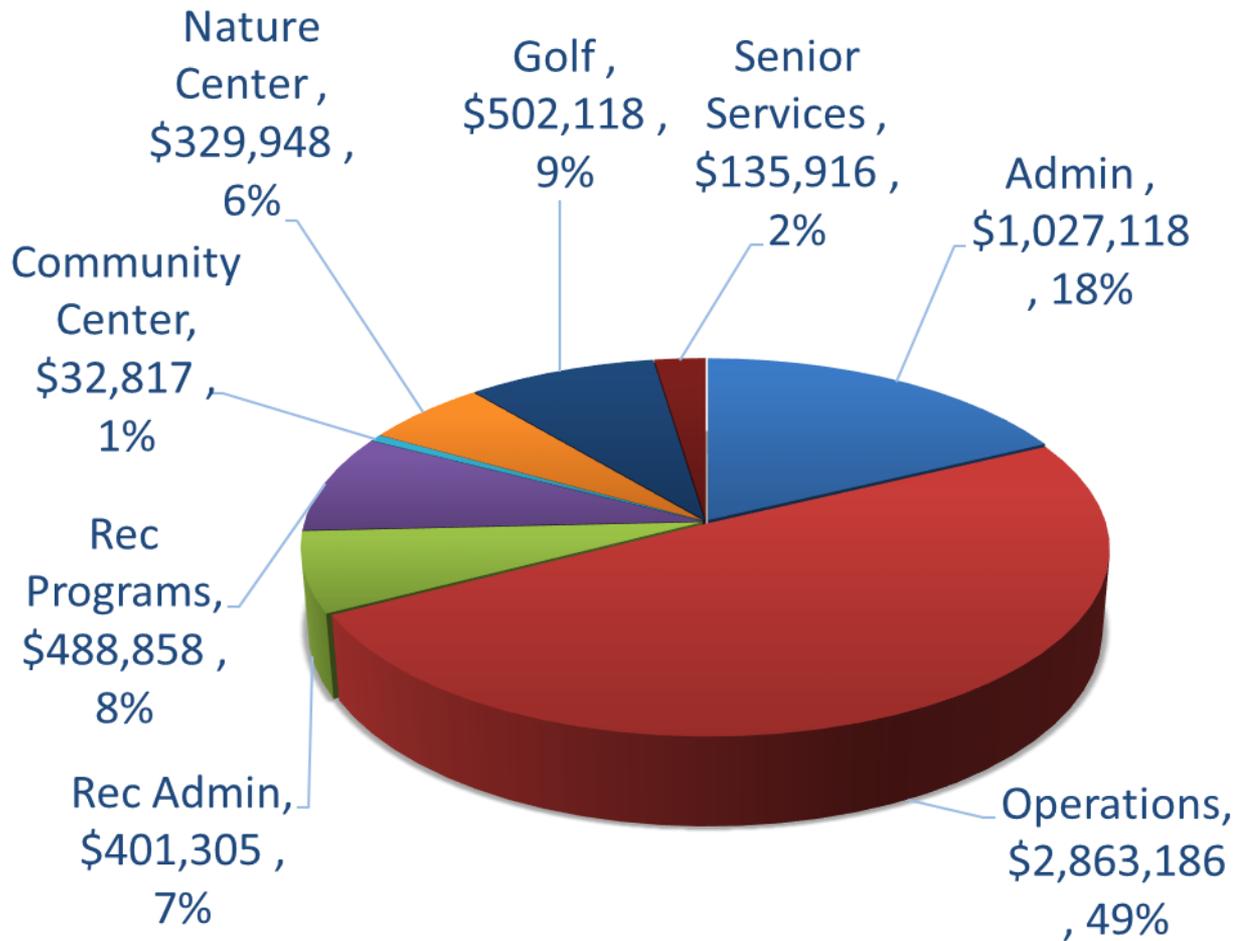
APRC Staff 2017-19



Parks and Recreation 38.75 FTE

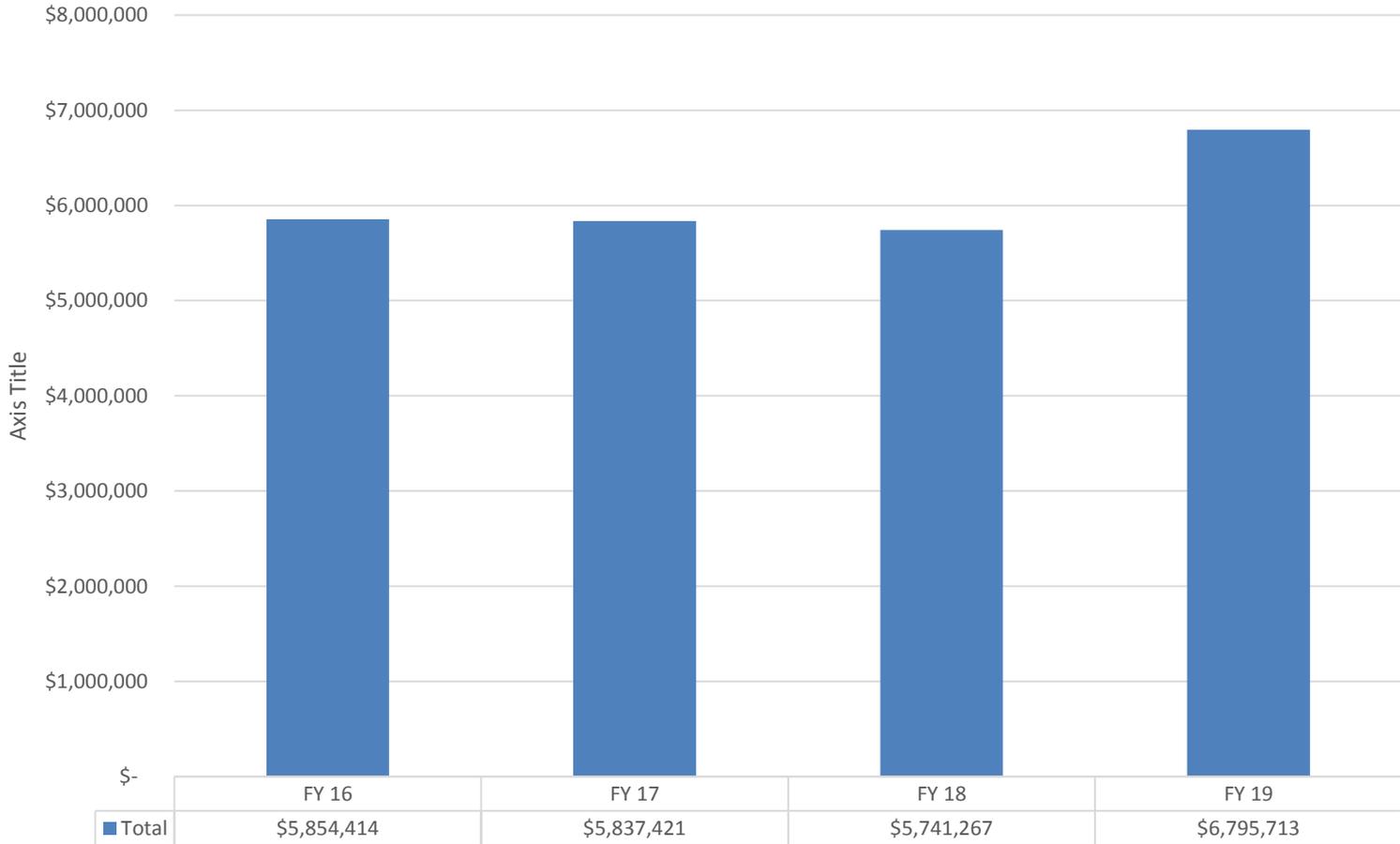


FY 2018 – Expenses



- Total \$5,741,266
- Overall Savings (\$661,455)
 - Admin (\$59,815)
 - Ops (\$297,988)
 - Golf (\$72,439)
 - Recreation (\$189,223)

Parks General Fund Expenditures



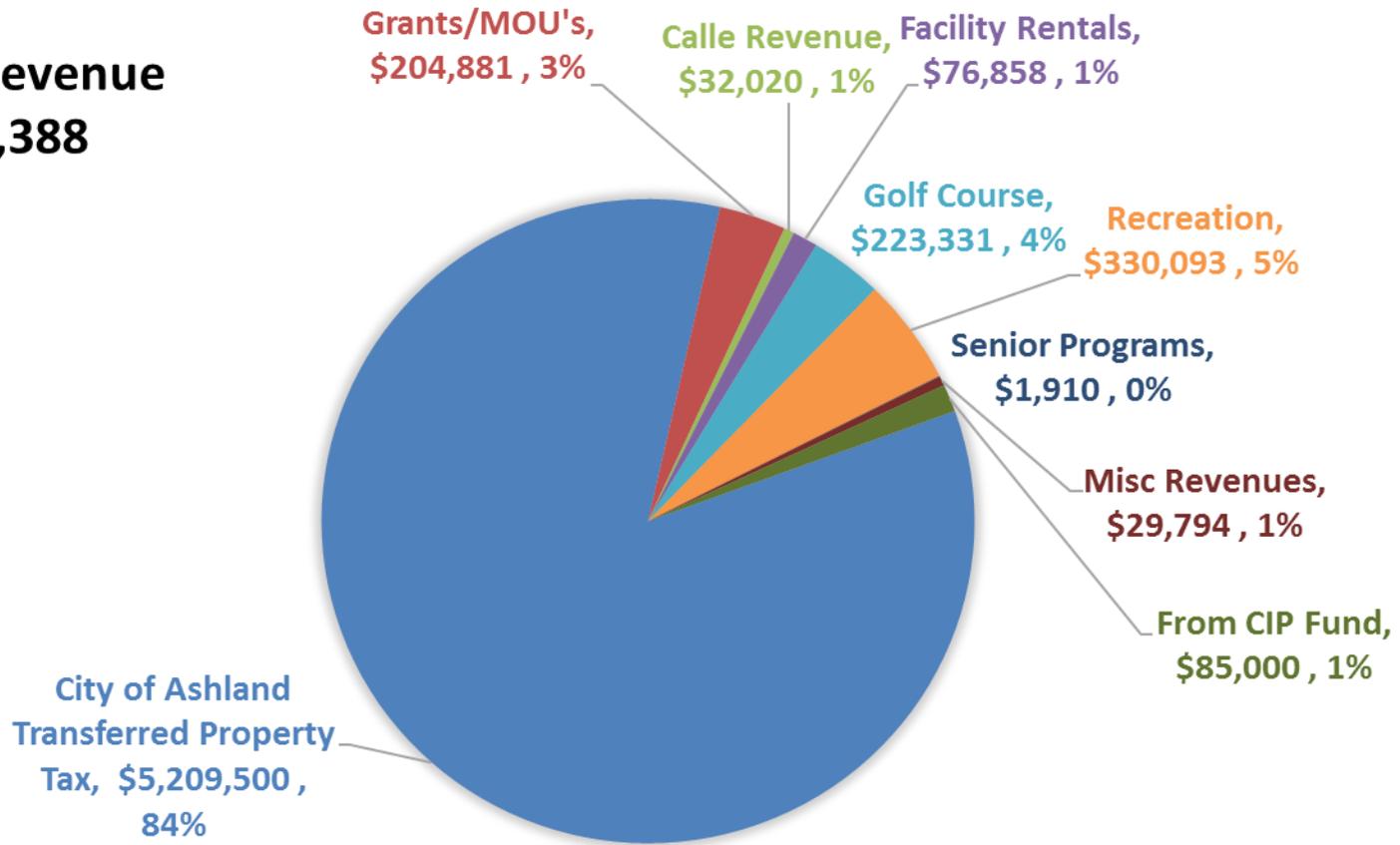
FY19 Expenses & Revenue to Date – 66.67% of Year

General Fund		Revised Budget FY19	YTD Expended	MTD Expended	Encumbrances	Balance	Percent Used
Administration Totals		\$ 1,169,241	\$ 714,896	\$ 80,341	\$ 20,207	\$ 434,138	62.87%
Operations Totals		\$ 3,573,988	\$ 2,067,229	\$ 242,229	\$ 17,282	\$ 1,489,478	58.32%
TOTAL OPS/ADMIN		\$ 4,743,229	\$ 2,782,125	\$ 322,570	\$ 37,489	\$ 1,923,615	58.65%
Recreation Admin Totals		\$ 458,966	\$ 269,754	\$ 28,487	\$ 9,732	\$ 179,481	60.89%
Recreation Programs Totals		\$ 764,756	\$ 325,809	\$ 43,969	\$ 8,878	\$ 430,069	43.76%
Community Center Totals		\$ 28,183	\$ 20,719	\$ 1,204	\$ 11,776	\$ (4,312)	115.30%
Nature Center Totals		\$ 376,150	\$ 234,566	\$ 25,255	\$ 7,030	\$ 134,554	64.23%
TOTAL RECREATION		\$ 1,628,055	\$ 850,847	\$ 98,915	\$ 37,416	\$ 739,792	54.56%
TOTAL SENIOR SERVICES		\$ 222,655	\$ 143,855	\$ 20,886	\$ 8,844	\$ 69,956	68.58%
TOTAL GOLF		\$ 660,979	\$ 388,467	\$ 42,460	\$ 1,843	\$ 292,670	59.73%
GRAND TOTAL		\$ 7,254,911	\$ 4,143,294	\$ 484,830	\$ 85,592	\$ 3,026,031	58.29%

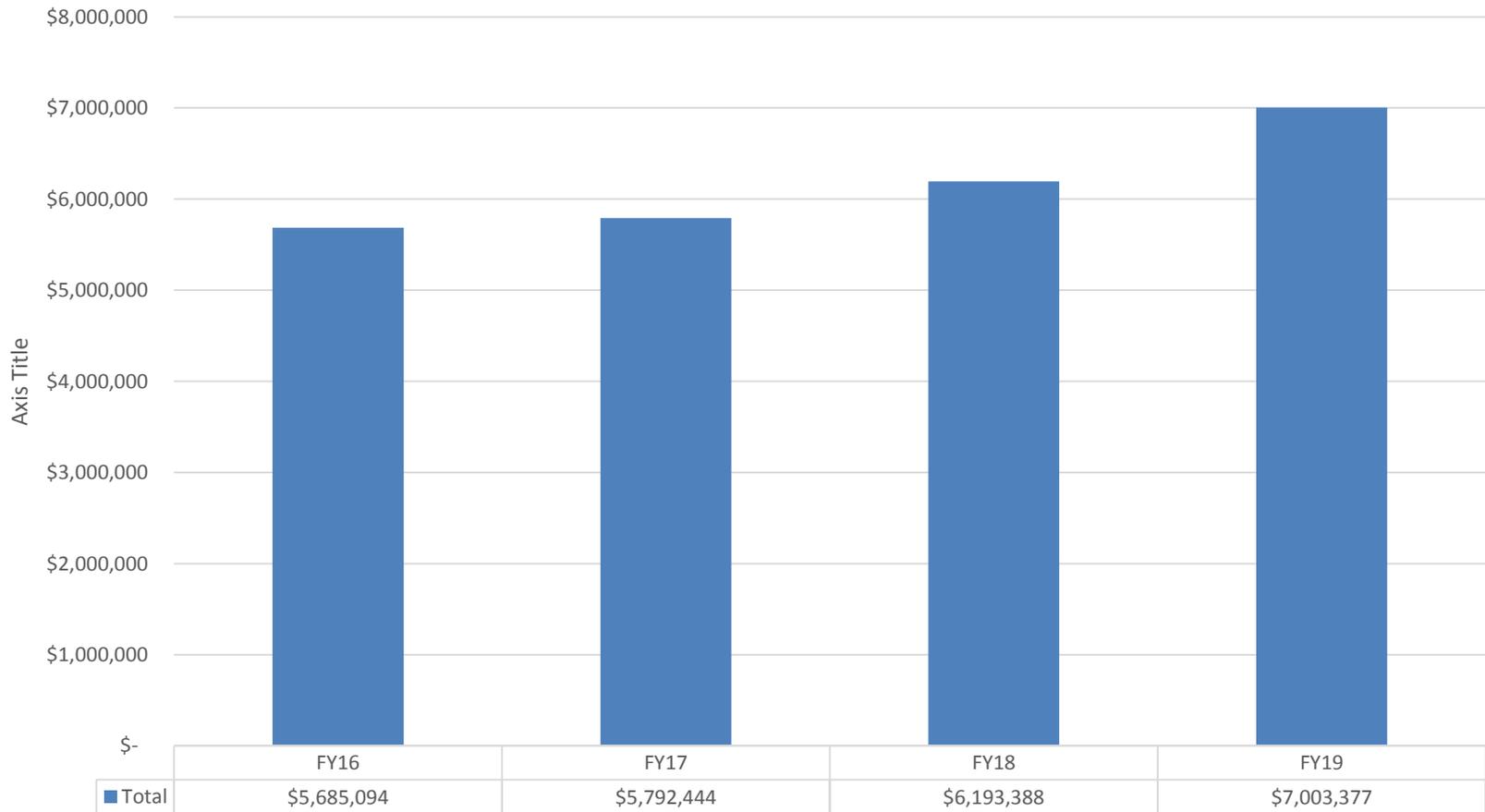
	Estimated Rev	YTD Earned	Remaining
Grand Total Revenue	\$ 7,003,377	\$ 4,145,292	\$ 2,559,246

2018 Total Revenue

Total Revenue
\$6,193,388



TOTAL REVENUES Parks General Fund



Administration Division – 4.0 FTE

- *Oversee the operation, maintenance, construction, and planning for park and recreational facilities, including developing new parks and administering open space areas.*
- **Goals:**
 - ***Update Trails and Open Space Comp Plans** and continue to purchase land according to the plans.*
 - ***Expand Bear Creek Greenway** to its originally planned beginning/ending point at Emigrant Lake.*
 - *Plan and build a second dog park on APRC property somewhere toward the south end of Ashland.*
 - *Follow all of the adopted recommendations of the 2016 **Performance Audit**.*
- **Budget Review 2018** – total expenditure \$1,027,118
 - Personnel: **(\$18,874)**
 - Regular employees – reduction to part time
 - Materials and Services: **(\$40,942)**
 - Licensing
 - Professional Services

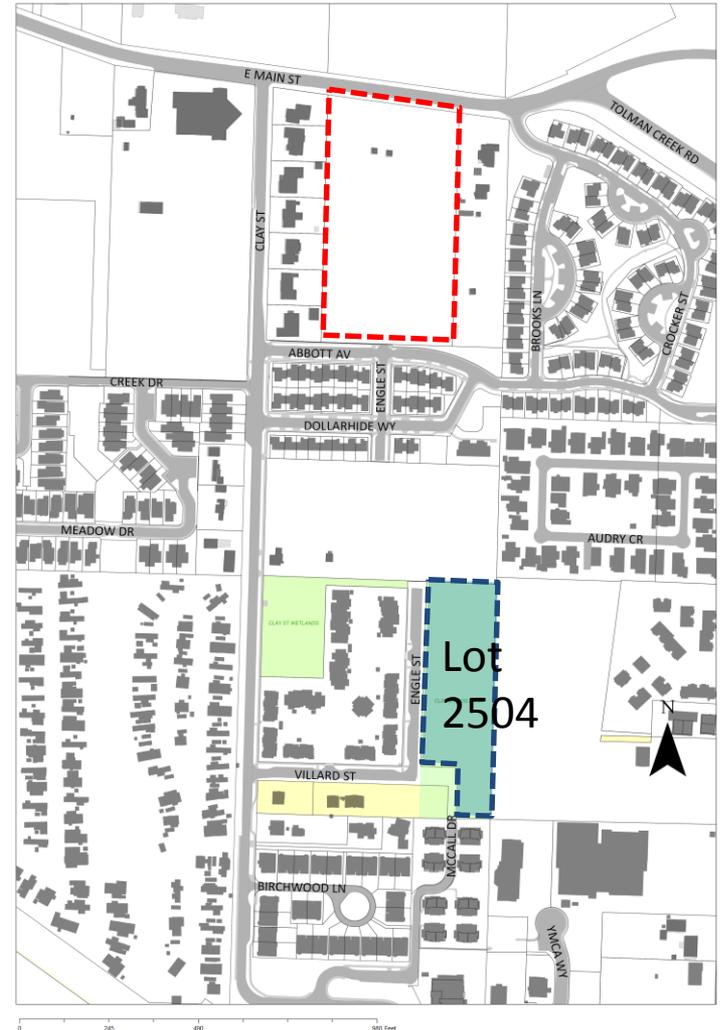


ARPC 17/19 Accomplishments

- Filled Critical Positions:
 - Senior Service Super.
 - *Isleen Glatt*
 - Parks Superintendent
 - *Mike Oxendine*
 - Administrative Analyst
 - *Tara Kiewel*
 - Golf Course Manager
 - *Patrick Oropallo*

Accomplishments -Clay Street Sale

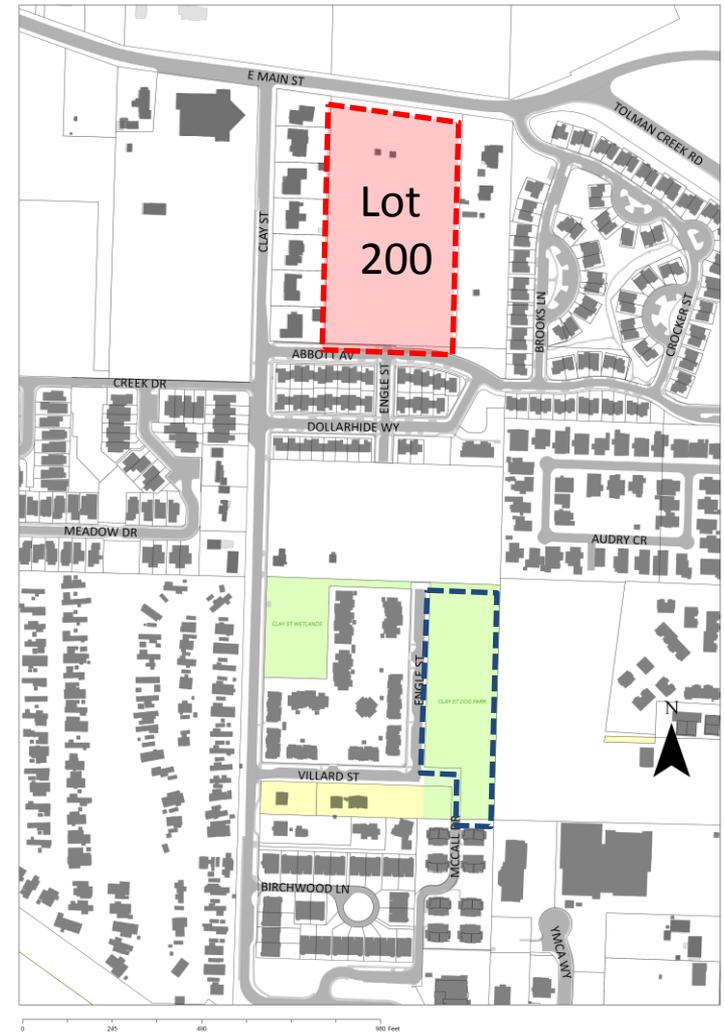
- Sale Details
 - Disposal of 2.57 acres of open space
 - Sale Price \$1,091,505
 - Buyer: Housing Authority of Jackson County
 - Purpose – furtherance of affordable housing



Accomplishments - East Main St.

Purchase

- Purchase Details
 - Purchase 5.52 acre of open space
 - Purchase Price: \$1,000,000 (from revenue of Taxlot 2504 Sale)
 - \$800,000 less than appraisal
 - Purpose: Neighborhood Park with Dog Park





Admin Division Challenges/Opportunities

- Balancing **long-range** planning with **current maintenance** and **deferred maintenance challenges**.
- Continuing to manage at the same **level of service** with budget challenges
- Supporting recreation staff with **cost/revenue** goals

Parks Division - 22.5 FTE

- *Providing outdoor areas for community members to recreate and manage the overall health and vitality of park system and vegetation*
- **Goals**
 - *Restore the area of **Beach Creek** below pedestrian bridge.*
 - *Evaluate, create plan and improve **irrigation at Oak Knoll**.*
 - *Follow all of the adopted recommendations of the 2016 **Performance Audit**.*
 - *Develop parks development **standards and guidelines**.*
- **Budget Review 2018** – total expenditure \$2,863,187
 - Personnel: **(\$161,041)**
 - Regular Employees
 - Temporary Employees
 - Fringe Benefits
 - Material and Services: **(\$136,947)**
 - Parks Improvements
 - Fleet Maintenance
 - Forestry

APRC Forestry Measurables

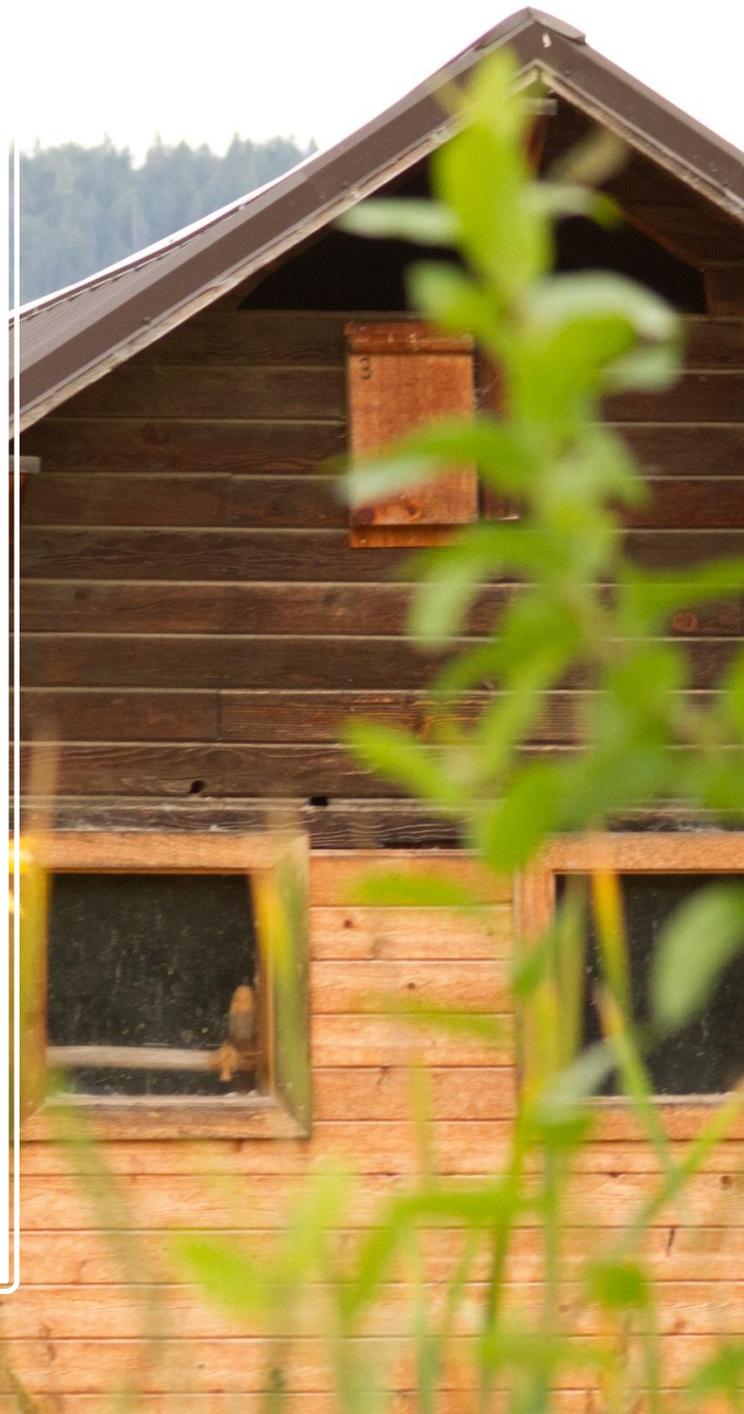
Measures	Actual 2015	Actual 2016	Actual 2017	Actual 2018
Acres treated/retreated for fuels reduction	75	87	142	82
Number of piles burned	1,442	255	2,207	112
Piles chipped*	585	600	623	637
Miles of trail maintained	34	46	50	50
Number of injuries reported	0	0	2	2
Noxious weeds treated in acres	97	43	75	80
Weed abatement program in acres	26	59	65	65

Tree Maintenance Measures

Measures	Actual 2015	Actual 2016	Actual 2017	Actual 2018
Trees Maintained	5,220	5,230	5,300	5,400
In-house Pruning and Removal	341	605	349	340
Number of new trees planted	84	81	45	116

Parks Accomplishments

- Growing the Parks System while maintaining the same level of service
- **Trails Master Plan** Completion
- **Lithia Park Master Plan** process
- Successfully **restored Beach Creek** after significant erosion
- Significant portion of **forested land treated** for fuels reduction



Parks Future Challenges/Opportunities

- Addressing **deferred maintenance** with Future Budget Challenges
- Weather Impact – **Inclement weather & smoke events**
- Innovating ways to **save resources**



Recreation Division - 10 FTE

- *Provides recreational and educational opportunities for participants of all ages including aquatics, health and fitness classes, environmental education programs and lifetime activities.*
- **Goals**
 - *Pursue the evaluation of, and funding for, a rebuild of **Daniel Meyer Pool** into a year-round eight-lane competitive/recreation aquatics facility.*
 - *Evaluate and present a **cost recovery** implementation strategy for Commissioner Approval.*
 - *Evaluate grant and other funding opportunities for a **Nature Play** area at North Mountain Park.*
- **Budget Review 2018** – total expenditure \$1,212,928
 - Personnel: **(\$157,871)**
 - Temp Employees
 - Rec. Programs
 - Material and Services: **(\$10,607)**
 - Professional Services
 - Building Maintenance

Recreation Accomplishments

- The Pool Ad-Hoc Subcommittee created
- \$174,995 in grants for the Nature Play
- Ice Rink \$125,861 18/19 season revenue. (up \$7000)
- A golf course business plan
- Over 2,260 students participated in school program field trips at the Nature Center



Recreation Measurables

Measures	2015	2016	2017	2018
Total number of volunteer hours	15,109 hours Equivalent to 7.26 FTE	16,364.10 hours Equivalent to 7.87 FTE	15408.50 hours Equivalent to 7.87 FTE	13,575 hours Equivalent to 6.53 FTE
Participation numbers for recreation programs*	29,447	36,070	38,252	39,374
Cost Recovery rate at the Daniel Meyer Pool	34%	50%	61%	55%
Total rounds of golf at the Oak Knoll Golf Course	17,859	16,619	14,300	11,400

Recreation Challenges

- **Providing high-quality, relevant programming while increasing revenue**
- **Daniel Meyer Pool.**
- **Ice Rink Canopy**
- **Decreasing amount of facility space**
- **Decreases in facility use** at different times of the year possibly related to poor air quality
- **Smoke Impacts**



Photo courtesy of Bob Palermini

Golf

- *Oak Knoll Golf Course is Southern Oregon's only municipal golf course. The course is open year round and features a covered driving range, practice areas and a clubhouse. The golf division also manages special events.*
- **Goals**
 - *Evaluate, create plan and improve **irrigation at Oak Knoll.***
 - *Follow all of the adopted recommendations of the 2016 **Performance Audit.***
 - *Evaluate and present a **cost recovery** implementation strategy for Commissioner Approval.*
- **Budget Review 2018** – total expenditure \$502,118
 - Personnel: **(\$53,173)**
 - Temp Employees
 - Fringe Benefits
 - Materials and Services: **(\$19,256)**
 - Grounds Care



Photo Courtesy of Jim Chamberlain

Oak Knoll Golf Course Accomplishments

- Finalizing the golf course **irrigation project**
- A golf course **business plan** has been implemented by the new Golf Course Manager.
- Golf staff is focused on achieving our **Cooperative Sanctuary** for Golf Courses Certification with the **Audubon Society**
- Providing a **historically accurate (early 1900's) golf experience** for visitors, guest and frequent players of Oak Knoll GC.

OKGC

Challenges/Opportunities

- Weather Impact – Inclement weather & smoke events.
 - Golf rounds played
 - Diversifying the facility
- Improving **customer expectations** and **reputation** of Oak Knoll GC.
- Improving **cost recovery rate** to 80%.



Senior Services – 2.75 FTE

- *To enhance the lives of seniors by promoting healthy aging, well-being, dignity and independence.*
- **Goals**
 - *Follow all of the adopted recommendations of the **2016 Performance Audit**.*
 - *Evaluate **expanded and alternative use** of the Senior Center to meet community needs.*
 - *Continue **the process of evaluation** currently underway at the Senior Center, with the goals that have been established,*
- **Budget Review 2018** – total expenditure \$ 135,916
 - Personnel: **(\$53,173)**
 - Regular Employees
 - Material and Services: +16,568
 - Professional Services



Senior Services Accomplishments

- **Evaluated and Redesigned the Senior Program** into Ashland Senior Services
- Formed a permanent **Senior Services Advisory Committee (S-SAC)**
- Since Superintendent Glatt started in August 2017, the Division has:
 - Adopted a **mission and goals** as recommended by S-SAC
 - Completed staff hiring and training
 - **Built partnerships** with community agencies, businesses, and City of Ashland departments
 - **Increased positive publicity** to raise community awareness
 - **Started expanding activities, events, and services** at the Senior Center and other locations
 - Started on deferred maintenance for the Senior Center
 - Worked with S-SAC on **advocacy for senior needs**

Senior Services Challenges

- Broad Scope of Work:
 - *We are engaging partners and sponsors, taking implementation in small steps, and expecting to work on these issues for years to come.*
- Continuing to Expand Opportunities:
 - *Many patrons are enjoying the new opportunities and improvements.*
- Small and Aging Facility:
 - *There is limited space and few time slots available to add activities and services.*



End