

IMPORTANT: Any citizen attending a commission meeting may speak on any item on the agenda. If you wish to speak, please fill out the Speaker Request form located near the entrance to meeting room. The Chair will recognize you and inform you as to the amount of time allotted to you. The time granted will be dependent to some extent on the nature of the item under discussion, the number of people who wish to be heard, and the length of the agenda.

CITY OF ASHLAND PARKS AND RECREATION COMMISSION

Regular Meeting Agenda **JANUARY 26, 2015 @ 7:00 PM** COUNCIL CHAMBERS ♦ 1175 E. MAIN STREET

CALL TO ORDER

APPROVAL OF MINUTES

Strategic Planning Meeting—December 15, 2014

Regular Meeting—December 17, 2014

PUBLIC PARTICIPATION

- Open Forum

ADDITIONS or DELETIONS TO THE AGENDA

2015 ELECTION OF OFFICERS

UNFINISHED BUSINESS

- Potential Fee Adjustments for Parks and Recreation Programs and Services
 - Review, Discussion and Action

NEW BUSINESS

- 2014 Accomplishments Report
- Bee Subcommittee Formation – Discussion and Action
- 2015 Subcommittee Assignments – Discussion and Action
- 2015-17 Goals – Discussion and Action

SUBCOMMITTEE and STAFF REPORTS

ITEMS FROM COMMISSIONERS

UPCOMING MEETING DATE(S)

- Study Session—February 9, 2015
 - Parks Office, 340 S. Pioneer Street—7:00 PM
- Joint Meeting with Council—February 11, 2015
 - Council Chambers, 1175 E. Main Street—7:00 PM
- Regular Meeting—February 23, 2015
 - Council Chambers, 1175 E. Main Street—7:00 PM

ADJOURNMENT

City of Ashland
PARKS AND RECREATION COMMISSION
STRATEGIC PLANNING AND GOAL SETTING SESSION
December 15, 2014

ATTENDANCE

Present: Commissioners Gardiner, Landt, Lewis, Seffinger, Shaw; Director Black; Superintendents Dials and Dickens

Absent: City Council Liaison-Mayor John Stromberg

Other: Commissioner-elect Miller

CALL TO ORDER

Seffinger called the strategic planning and goal setting session to order at 10:00 a.m. in the SOU McNeal Pavilion, 1465 Webster Street, Room PE 116.

REVIEW STRATEGIC PLANNING AGENDA

Black reviewed the prepared agenda and timelines. Goals and objectives—received in advance from commissioners, a commissioner-elect and administrative staff, then categorized by Black—totaled 42. At the end of the discussion, Black said a voting process would occur to allow Commissioners and staff to prioritize goals. Dots would be used for voting: blue at a value of four points each and orange, representing 15 points. The Commission, serving as primary voters, would receive both blue and orange dots while staff, serving as secondary voters, would receive only blue dots.

Black said the meeting objective was to determine goals that would guide the Commission through the 2015-2017 biennial budget period. Draft goals could be eliminated, re-categorized or realigned during the strategic planning / goal setting process.

The final meeting topic would include mission / vision / values, possibly postponed if time did not permit.

PAST GOALS AND ACCOMPLISHMENTS

Dials and Dickens presented an overview of goals and accomplishments of their respective divisions over FY 13-14. The update included:

- Park maintenance standards – in committee
- Open Space Plan Update – in progress
- Calle Guanajuato resurfacing – completed
- Enders Shelter Renovations – completed
- Atkinson Bridge Renovations – completed
- Infrastructure Evaluation – ongoing
 - Shaw asked for a chart or spreadsheet listing infrastructure items, a document that could be edited as needed over time. Lewis agreed and asked for its prioritization before the start of the budget season. Landt suggested implementing a depreciation system for each item in the parks system.

Dials reviewed FY 11-12 goals:

Financial & Business Plan	Not completed
Lower Clay Street Properties	In progress
Oak Knoll Golf Course	In progress. Playground not currently budgeted; proposed for budgeting in the 15-17 CIP.
Preliminary steps toward the Creation of a Lithia Park Master Plan	List of criteria established
Explore Bonding as it Relates to the CIP	Completed
Calle Resurfacing Plan	Completed

PAST GOALS AND ACCOMPLISHMENTS, cont'd.

Dials reviewed council goals and objectives relative to Parks, including quality of life and public safety. Seffinger said the commission also helped achieve Council goals of fire prevention and weed abatement.

Black said he wanted to compile one set of consolidated goals with associated workplan items. He talked about setting SMART goals: specific, measurable, achievable or attainable, resourced and timely. A workplan book could be created for the Commission to use in monitoring progress toward completion. Lewis said budgetary and staffing impacts would ideally be assigned to each Commission goal.

Dials reviewed 2013-2015 accomplishments to date, including a \$300,000+ grant from the State of Oregon for the construction of Ashland Creek Park.

MISSION, VISION AND VALUES

Black talked about the mission statement and core values recently drafted by Parks administrative staff. At present, he said no vision statement had been developed.

GOAL SETTING

Black outlined seven categories of Parks Commission goals as presented by goal-setting participants:

- A. Trails, Open Space and Land Conservation
- B. Volunteers
- C. Parks and Recreation Facilities and Programming
- D. Parks and Recreation Planning
- E. Community Partnerships
- F. Business and Promotion
- G. Commission Policies

Black asked whether each goal met the SMART acronym and said any item listed under a goal would be considered an objective. All Parks Commission and Council goals would be adopted together by Council and included in the CUFR of the Commission and the CAFR of Council as well as the City budget book for FY 15-17. The Commission would adopt Council goals into its priorities list and Council would adopt the Commission's into theirs.

Commissioners reviewed each category of goals and discussed refined wording and consolidation of points. Staff members voted with blue dots, with Commissioners using both red and blue dots.

Black said he would compile the votes and return with a fresh list of goals and objectives for further consideration.

ADJOURNMENT – With no further business, Seffinger adjourned the meeting at 3:00 p.m.

Respectfully submitted,



Susan Dyssegard, Executive Assistant
Ashland Parks and Recreation

City of Ashland
PARKS AND RECREATION COMMISSION
REGULAR MEETING
MINUTES
December 17, 2014

ATTENDANCE

Present: Commissioners Gardiner, Landt, Lewis, Seffinger, Shaw; Director Black; Superintendents Dials and Dickens

Absent: City Council Liaison – Mayor John Stromberg

CALL TO ORDER

Seffinger called the meeting to order at 7:00 p.m. in Council Chambers, 1175 E. Main Street.

APPROVAL OF MINUTES

Study Session – November 17, 2014

MOTION Shaw moved to approve the minutes as presented. Lewis seconded the motion.

The vote was: All yes [Gardiner and Landt abstained]

Regular Meeting – November 24, 2014

MOTION Lewis moved to approve the minutes as presented. Shaw seconded the motion.

The vote was: All yes [Seffinger and Landt abstained]

PUBLIC PARTICIPATION

Tom Dobry, 1725 Bristol Street, thanked the commission for the opportunity to participate in the meeting. He said the pool community, a vocal minority, needed a competitive swimming pool in southern Oregon.

Kyilyn Boehm, 2785 Diane Street, a senior at Ashland High School and captain of their water polo and swim teams, asked for a competitive swimming pool for current and future athletes. The SOU pool, which served as her second home, was closing. Her involvement in swim activities made her into a stronger and better person.

Marc Heller, 1800 Peachey Road, member of the Rogue Valley Masters swim club for 35 years, said Ashland was an aging community. A new regional pool would give the commission an opportunity to support an activity and facility used by people of all ages, helping them remain active and vital throughout their lives.

Todd Lantry, 11158 Corp Ranch Road, president of Rogue Valley Masters and head coach of the AHS swim team, said swimming was a lifelong sport for all ages. The AHS swim team had doubled in size over the previous year. Swim groups would be challenged next year by the closing of the SOU pool and they were looking for a deep water competitive pool to hold six hosted swim meets per year. He urged the Parks Commission to work with expediency toward a solution and suggested partnering with the YMCA to work out land use issues. The masters group had 40 members of differing ages but could easily grow in size. He thanked the commission for the opportunity to speak on behalf of his organization.

Peter Croyle, 225 Sunnyview Drive, representing the Southern Oregon Aquatics Association, said the organization included water polo players traveling from Sacramento to Portland for matches and tournaments. Only two Oregon pools currently met their needs, located in Tualatin and Corvallis. State swim and water polo matches would bring people to the southern Oregon region and provide a great recreational facility, especially for children. He said it was important for swimmers to have places to swim.

Erik Oline, 853 Blackberry Lane, an AHS sophomore representing the water polo team, said AHS water polo won recent state championships. The success of the team would not continue without a pool for practices and meets. He asked the commission to help find a solution for the benefit of existing and future athletes.

Kristina Lefever, 2359 Blue Sky, representing Pollinator Project of the Rogue Valley, thanked the commission for supporting their mission to support pollinators by working toward a Bee City USA designation for the City of Ashland. She asked about the implementation timeline for that status and what the designation would entail.

ADDITIONS OR DELETIONS TO THE AGENDA

The item entitled "2014 Accomplishments Report" was removed from the agenda to allow more time for staff to refine the report and bring it back to the commission in January 2015.

PRESENTATION OF COMPREHENSIVE ANNUAL FINANCIAL REPORT

Finance Director Lee Tuneberg presented the Comprehensive Unit Financial Report (CUFR) for the Ashland Parks and Recreation Commission as part of the Comprehensive Annual Financial Report (CAFR) for the City of Ashland, fiscal year ending June 30, 2014. State law required submission of a financial and accounting audit each year, prepared by a municipally authorized auditor and within six months following the end of the fiscal year. Tuneberg said the commission won its 24th consecutive award for excellence in financial reporting with that submission. Commission audits were presented annually to the City's Audit Commission, with the Audit Commission reporting to the City Council and Parks Commission.

Tuneberg pointed out important sections of the 87-page CUFR, including page 19, the Independent Auditor's Report or "opinion letter." The letter indicated that the auditors' opinion was favorable. Other points of interest included:

- Page 21 – Management's Discussion and Analysis: Comparisons and changes over fiscal years
 - Minor change requested by Landt: third bullet from the top, change "of \$1,255,189 from the prior fiscal year" to "from \$1,255,189 over the prior fiscal year."
- Page 27 – Operating Grants and Contributions
 - Grants and contributions received; reports on full or partial program recoveries
- Page 35 – Notes to Basic Financial Statements
- Page 49 – Supplementary Information
 - Different format over prior year: two middle columns reflect biennial budget information.
- Page 85 – 2014 Auditors' Comments and Disclosures – required by Oregon State regulations
 - Auditors reported no areas of concern

Discussion Among Commissioners

Landt requested the removal of page 87, normally filled with the auditor's report, because it had no content other than a header and a Parks logo. Tuneberg said he would ask the auditors for their rationale in including this page. Landt said there was a factual error on page 11 (introductory section), first paragraph, in which the Commission was said to have added "approximately 400 acres of park and open space land to the City's inventory over the past *ten* years." He said the number of years was 24, not ten. Black said he would review the letter and correct any errors. Landt asked why the letter about the commission was addressed to the commission. Tuneberg said the letter was written by Parks management staff to its elected board; it was educational for the board and outside persons to read material contained within the introductory section; any errors would be corrected. He asked the commission to not stray too far from what was written in the CUFR. Landt said it wasn't straying, it was making the document consistent with the facts. If the commission chose to accept the document, Black said he would correct any factual errors and Tuneberg would review page 11 and fix any discrepancies.

MOTION: Shaw moved to accept the CUFR as outlined, with the corrections identified and outlined by Commissioners and corrected by directors Black and Tuneberg. Gardiner seconded the motion.

The vote was: All yes

NEW BUSINESS

2015 MEETING CALENDAR

Black said the proposed 2015 meeting calendar included a suggestion to move both meetings in May and November up by one week to accommodate holidays, with a regular meeting in December as well as a goal setting or strategic planning meeting earlier in the month.

Discussion Among Commissioners

Landt said there was logic to the changes with the exception of November. There was no compelling reason to move both meetings up in November. Due to current noticing practices, he felt meetings should remain within the normal timeframe of third and fourth Mondays of the month. He agreed with the December meeting dates as

NEW BUSINESS

2015 MEETING CALENDAR, cont'd.

proposed by staff. Shaw and Gardiner agreed with Landt's suggestion; Gardiner stated he wanted to minimize meeting date changes throughout the year. Landt suggested looking into moving both the study session and regular meetings to the second and third Mondays of the year; Shaw concurred.

MOTION: Shaw moved to adopt the proposed 2015 meeting schedule as presented by the Parks Director, with staff bringing the schedule back for further discussion in January and possibly moving meetings to the second and third Mondays of the month.

The motion died for lack of a second.

MOTION: Landt moved to approve the 2015 meeting calendar with dates amended for November: November 16 and 23 meetings rather than November 9 and 16 as suggested by staff. Landt further moved to direct staff to look into changing Parks Commission meetings to the second and third Mondays in the near future.

The motion died for lack of a second.

Black said Parks Commission meetings were set for the third and fourth Mondays in part because of the Council meeting schedule. He said Council would probably urge the Commission not to change their meeting schedule. Lewis said he agreed with the first part of Landt's motion.

MOTION: Lewis moved to approve the 2015 calendar with meeting dates amended for November: November 16 and 23 rather than November 9 and 16 as proposed by staff. Landt seconded the motion.

The vote was: All yes

UNFINISHED BUSINESS

COST RECOVERY DISCUSSION

Dials said fee recommendations would be reviewed in detail at the January 26 regular meeting. The discussion would include any fee adjustments or increases as proposed by staff. For item 1 in the staff memo, "Analyze the golf course budget and clarify the CIP funds," Dials said, upon closer review, that the line items revealed mostly day-to-day operations of the golf course budget for such things as folding chairs, equipment maintenance and others. Increased water usage and irrigation maintenance [possibly related to the greens project] amounted to approximately \$25,000.

Dials said the January 26 regular meeting discussion would also include field user charges. A field users' meeting would be scheduled before the January 26 meeting. Staff was in the process of notifying field users about proposed changes, including a per-season charge for each field-using league. Dials asked for any questions or feedback from the commission.

Discussion Among Commissioners

After looking over the cost recovery matrix, Landt noted that a few programs achieved their cost recovery goals but most did not meet intended goals. He asked how Parks could reach higher recovery rates. Dials stated that for the Senior Center and Nature Center (especially school groups), staff would look into writing grants to recover costs at a higher rate. Lewis asked how to increase facility rental rates to a higher level. Shaw asked if the recovery targets should be lowered so they were easier to achieve. Black said the facility rental goal was a lofty one and would be more expensive for facility renters. He said goal recovery rates of 25% (Senior Center) and 30% (Nature Center) were adequate for those divisions. For the golf course, Gardiner asked staff to project likely expenses and revenues.

SUBCOMMITTEE and STAFF REPORTS

Strategic Planning for FY 15-17

Seffinger said the Commission initiated its strategic planning process for the FY 15-17 biennial budget period on December 15. Black said the "dot" voting system used by the Commission worked well; however, his instructions were not clear. He asked them to vote again in the next two weeks and outline their goal priorities for the FY 15-17 biennium. Landt asked for "parking lot" items to be placed in a category entitled "long-term goals."

SUBCOMMITTEE and STAFF REPORTS, cont'd.

Mayor's Letter on City / Parks MOU

Black reported that Mayor Stromberg agreed to the Commission's proposed change to the letter summarizing the approved City / Parks MOU. The Mayor planned to revise the letter and send it back to the Commission.

Golf Course Subcommittee Meeting Report

Lewis provided a summary report of the Golf Course Subcommittee meeting held on December 4 and attended by Lewis, Gardiner, Black, Dickens, Clubhouse Manager Cronin, Golf Superintendent Harvey and Dyssegard. Discussion items included completing the decomposed granite cart path to allow for all-season cart use; installing a children's playground in the corner of the parking lot to create a neighborhood park, in alignment with the City's Open Space Plan; expanding and renovating the golf clubhouse, including removing the large pool table for better use of the space; improving signage at the entrance and other areas; repairing and improving walkways around the clubhouse; installing a foot golf course; and designating the course as dog friendly or not.

Shaw said he recently visited the golf course and felt it was a valuable community asset.

Japanese Garden Gateway

Gardiner asked Dickens about the status of the Japanese Garden gateway. Dickens said the wood was curing and he would check on its progress and look into the engineering for the footings. Black suggested obtaining the drawings from the wood curing facilitator and adding the item to an upcoming agenda.

ITEMS FROM COMMISSIONERS

Commissioners thanked Seffinger for her work on the Parks Commission over the past four years and her service as chair the past two years. Black said staff would purchase a Nature Center brick for Seffinger to thank her for four years of service on behalf of the Commission. Seffinger said she had great respect for each Parks Commission member and she recognized the hard work and dedication they provided. Their efforts made the parks system what it was; an amazing system. She acknowledged Director Robertson's work over past years and the current work of Director Black. She thanked other staff for their efforts – Dickens, Dials and Dyssegard – and said it had been a wonderful experience working for the benefit of the Parks Commission and parks system.

UPCOMING MEETING DATES & PROPOSED AGENDA ITEMS

- Study session set for January 12 (later changed to January 13) at 7:00 p.m., The Grove, 1195 E. Main Street. Topics:
 - Cost Recovery Discussion
 - Dogs at Golf Course Discussion
 - Preparation for Joint Council / Commission Meeting
- Regular meeting set for Monday, January 26 at 7:00 p.m., Council Chambers, 1175 E. Main Street. Topics:
 - 2015 Election of Officers
 - 2014 Accomplishments Report
 - Discussion and Action on Potential Fee Adjustments for Parks and Recreation Programs and Services
 - 2015 Subcommittee Assignments

ADJOURNMENT– By consensus, with no further business, Seffinger adjourned the meeting at 8:44 p.m.

Respectfully submitted,



Susan Dyssegard, Executive Assistant
Ashland Parks and Recreation

ASHLAND PARKS AND RECREATION COMMISSION

340 S. PIONEER STREET

• ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner
Rick Landt
Jim Lewis
Stefani Seffinger
Vanstion Shaw




Michael Black
Director

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MEMORANDUM

TO: Ashland Parks and Recreation Commission

FROM: Michael Black, Director 

DATE: January 21, 2015

SUBJECT: 2015 Election of Officers

Action Requested

Election of Parks Commission chair and vice chair for 2015

Background

At this time each year, the commission elects its chair and vice chair.

Documentation is provided regarding duties associated with each position.

Ashland Parks and Recreation Commission Officers

In January each year, the Commission selects officers to serve for the calendar year. The officer positions are *Chair* and *Vice Chair*.

Roles and Duties of the Commission Chair

- Conducts and facilitates Commission meetings
- Works with the Department Director to set meeting agendas
- Acts as spokesperson for the Commission on matters that have been approved or adopted by the Commission (represents the Commission at City Budget Committee meetings and groundbreaking or dedication ceremonies; speaks to the media about Commission decisions)
- Appoints Commission committees as needed
- Signs contracts on behalf of the Commission when granted authority by a majority of the Commission

Roles and Duties of the Commission Vice Chair

- Assumes the duties of the Commission Chair in the absence of the Commission Chair

ASHLAND PARKS AND RECREATION COMMISSION

340 S. PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner
Rick Landt
Jim Lewis
Stefani Seffinger
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MEMORANDUM

TO : Ashland Parks and Recreation Commission

FROM : Rachel Dials, Recreation Superintendent *RD*

DATE : January 21, 2015

SUBJECT : Potential Fee Adjustments for Parks and Recreation Programs and Services: Review, Discussion and Action

In 2006 the Ashland Parks and Recreation Commission set an annual goal of reviewing fees and charges as a kick-off to the budget process. Annual reviews include fees and charges associated with the Calle Guanajuato; North Mountain Park Nature Center; Ashland Senior Center; adult, youth and adapted recreation programs; indoor and outdoor reserved facilities; the Oak Knoll Golf Course; the Daniel Meyer Pool; and the Ashland Rotary Centennial Ice Rink.

The most recent fees and charges report, presented in November 2014, shows all of the programs and services offered and their associated fees. This process provides a snapshot of the budget and subsidies for these programs and services over the previous fiscal year and assists the Commission in budget and goal setting decision-making.

Public Input:

The public input process began on November 24, 2014, with a review of fees, charges and cost recovery rates. Staff then worked on notifying the public regarding potential fee increases.

Public notifications included:

- Mailing a letter to all current long term-users of indoor facilities
- Posting that letter in each rental facility to notify users
- Sending an email to all current field users to solicit feedback
- Scheduling and holding a meeting with field users on January 15, 2015, with one of the agenda items "possible fee increases"
- Sending an email to pool users on January 15, 2015

Recommendations for fee adjustments include:

- **Daniel Meyer Pool**
 - The last time pool fees were increased was in June of 2009.

- Currently recovering just 27% of costs. Trends around the state for outdoor/seasonal pools are to simplify fees where possible. Our current fees are lower than other pools' fees.
- Charges would apply to pool users "dressed down" to bathing suits
- The proposed pricing structure would simplify the fees by combining recreation open swim, lap swim and youth water polo sessions and age groups. For instance, currently a child and adult attending recreation open swim would pay \$2. In the proposed fee structure, Youth 2-12 would pay \$3 and 13 and up would pay \$3.50.
- For lap swim, currently all users are charged \$2.50. Under the proposed fee structure, lap swim (13 and over) would pay \$3.50.
- Someone currently attending a Senior Lap or Gentle swim program under the current pricing structure of \$2 would, under the new proposal, pay \$3.

Current Pool Fee Structure

	Daily	10 punch	20 punch
Open Swim (Youth and Adult)	\$2	-	\$30
Lap Swim	\$2.50	-	\$40
Senior Lap & Gentle Swim	\$2	-	\$30
Water Fitness (Watercross & Aerobics)	\$3.25	-	\$55
Water Polo (Youth & Open)	\$5	\$45	-

All punch card prices based on \$.50 per admit discount

Proposed Fee Structure

	Daily	10 punch	20 punch	Season Pass
Rec, Lap, and Youth Water Polo* Sessions				
Toddler/Infant U 2	Free	-	-	-
Youth (2-12)	\$3	\$25	\$40 (rec, lap only)	\$165 (rec, lap only)
General (13 and up)	\$3.50	\$30	\$50	\$195
Water Fitness**/Open Water Polo* Sessions				
General (13 and up)	\$4	\$35	\$60 (fitness only)	\$125 (fitness only)
Senior Only Sessions				
General (65 and up)	\$3	\$25	\$40	-

"Water Fitness" includes Water Aerobics and Watercross classes.

"Senior Only" sessions includes Senior Lap Swim and Gentle Swim sessions.

Proposed fee details

10 punch (\$.50 discount per admit)

20 punch (\$1 discount per admit)

Season Pass (Approx 60% discount for full season) Open 92 days for Rec and Lap swim sessions

*12 total days scheduled for Youth Water Polo and 13 total days scheduled for Open Water Polo

**52 total water fitness sessions

- **Indoor Facilities**

1. Currently, all facility rentals are recovering at 53% and the last time fees were increased was July 1, 2013. We currently have a three-tiered fee system that is listed below.

2. **Based on the recovery rate, staff recommends increasing all rates by \$2.00 (an 11% increase). Recommended hourly rates are in bold.**

Long-term / Nonprofit rate:

<u>Current Fee</u>	<u>Proposed Fee</u>
\$18.00	\$20.00

Weekday Rate:

<u>Current Fee</u>	<u>Proposed Fee</u>
\$21.00	\$23.00

Weekend Rate:

<u>Current Fee</u>	<u>Proposed Fee</u>
\$33.00	\$35.00

The proposed rate increases are in line with what other agencies in southern Oregon are charging for the size of the facilities and associated expenses.

Staff looked at the highest rented facilities (Community Center and Pioneer Hall) and the groups and individuals that use that facility. Of those users:

- 32% of the current users have **free use** of those facilities. Groups such as VFW, the cold weather shelter, Pinochle and Garden Clubs, City of Ashland public and staff meetings and the Boy Scouts.
- 39% of users receive the Long Term/Nonprofit rate
- 29% of the users pay the regular weekday or weekend rates.

In essence, even with increasing the rates, facility rentals would not recover at 100%. If that were the goal, the general public would be priced out. Fees should be structured so that we

don't lose the current customer base. Staff recommends setting a cost recovery rate of 60% and continuing to evaluate it each year.

Because these are City-owned facilities, new rates would require approval from City Council after recommendation from the Parks Commission. If approved, they would go to the City Council in May or June with other proposed City fee increases.

- **Field Use Fee**

Currently for field use there are two established fees:

- \$34.00/per hour for use of field lights
- \$36.50 per team/per day for tournaments

Currently there are not any established fees for regular use of the fields. Parks staff maintains the fields at North Mountain Park and Hunter Park to a high standard and there is currently no revenue associated with field maintenance. **Staff recommends establishing a per-season field use fee for any league using a field. This would be in addition to the fees listed above for lights and tournaments.**

Proposed fees are:

\$100 per season: 1 day per week

\$150 per season: 2-3 days per week

\$200 per season: 3-4 days per week

\$250 per season: 5-7 days per week

Staff surveyed other agencies around the state (Eugene, Portland, Medford, Central Point, Albany) and most offer a per-hour rate. Staff feels a per-hour rate would not be something that either the leagues or the parks and recreation staff could manage without utilizing more staff time and would be cost prohibitive for the leagues.

- **Establish Electricity Use Fee**

At many times throughout the year, requests are received for:

- Electricity for jump houses in park areas
- Use of batting cages that require electricity

These activities not only use electricity at our parks but also require staff time to coordinate. Staff would recommend a \$25 fee for every 4 hours of time requested.

- **Changes to current facility fees**

- **Security Deposits: Lower to \$150.** Current Security Deposits are \$300 for regular renters.
- **All day wedding rate: Discontinue all day rate of \$800.** Not utilized.
- **½ day wedding rate: Reduce rate from \$400 to \$200**
- **Wedding Package: Discontinue rate of \$1150.** Not utilized.

- **Lithia Park Picnic Areas:** Discontinue \$60 & \$65 rates for picnic areas. Keep \$55 & \$75. Fees are currently based on size of area and rates of \$55 & \$75 most accurately reflect those sizes.

Staff is recommending the implementation of fee adjustments beginning July 1, 2015. Staff is requesting direction from the Commission on the proposed fee recommendations and cost recovery goals.

Attachments:

- Cost recovery spreadsheet
- Public input regarding fee increases sent via email

Recreation Programs Services Report on Cost Recovery

Ashland Parks Recreation

Program	FY 13/14		FY 12/13		FY 11/12		Cost Recovery Goal
	Expenses	Revenues	Cost Recovery	Expenses	Revenues	Cost Recovery	
Oak Knoll							
Golf Course	\$524,968	\$296,688	57%	\$419,248	\$292,563	70%	70%
Adult General							
Recreation	\$89,466	\$93,736	104%	\$91,621	\$91,799	100%	100%
Daniel Meyer							
Pool	\$132,931	\$36,227	27%	\$120,361	\$34,851	29%	32%
Ashland Rotary							
Centennial Ice	\$126,532	\$92,352	73%	\$111,183	\$72,156	65%	69%
NMP Nature							
Center	\$263,592	\$56,869	22%	\$246,603	\$54,434	22%	24%
Ashland							
Senior Center	\$155,741	\$33,245	21%	\$149,997	\$36,005	24%	25%
Calle							
Guanajuato	\$27,139	\$20,952	77%	\$19,569	\$24,389	125%	99%
Special Events							
	\$53,916	\$43,721	81%	\$57,344	\$39,740	69%	68%
Adapted							
Programs	\$14,500	\$6,079	42%	\$8,500	\$3,311	39%	n/a
Facility Rentals							
	\$127,000	\$67,430	53%	\$124,942	\$56,138	45%	51%
Sports Field							
Lighting	\$5,438	\$4,500	83%	\$7,058	\$5,593	80%	84%
Community							
Gardens	see details	\$933	see details	see details	\$3,018	see details	n/a

% in Red notes a change in staff recommendation.
 () notes prior recommendation

Email Comments on Field User Fee

Hi Rachel and Sherrill,

I'm sorry it took so long for me to respond to this idea. As far as how I feel about charging a fee for using the fields, I'm resistant to the price increasing from what we pay now. Since we mainly use field 1 in the evenings when we need the lights, we pay the light fee and that amount is the maximum we have been able to pay. We are able to pay that light fee by having 2 consecutive games at the same time on field 1. We had to decrease our evenings on the field because the cost was prohibitive for having just one game at a time. We have lost quite a few players in the Ashland league because they are now playing in the Medford leagues that are able to charge less. We have looked into playing games there and they charge \$10 an hour including lights. I know there is much less overhead on turf fields but it is unfortunate if the price to play on Ashland fields is too high for Ashland residents and they have to go to Medford.

I know the field is getting A LOT of use lately. This concerns me because it can't hold up to that. I feel strongly that Ashland high school sports should play on Ashland school district fields. The Ashland school district does not maintain their fields and refuses to cut the grass short enough to make a decent field. This isn't fair because the Ashland Middle school fields could very well be used for both high school girls and boys soccer. Many many years ago when I was in high school, we played on school fields. Those fields are still here they are just not maintained. The Ashland School District needs to be responsible for providing fields for their students.

Several people have expressed concern to me about that field and the overuse of the field and that if Ashland tax payers are paying for both Ashland high school sports as well as Ashland parks, then charging a fee to make it too expensive to play on the fields doesn't seem a reasonable solution.

I honestly can see the parks and rec's perspective of wanting to make it possible for all groups to play on the fields but I think there needs to be a conversation between all the user groups AND the school district to find a solution that helps preserve our incredible fields and isn't too costly.

I guess I had a lot to say about this!

Feel free to call or email me.

Take care,

Marie

541-482-8767 (home)

541-908-1013 (cell)

Hi Rachel,

I believe \$150-\$200 per league (assuming season for our club?) would be fine. We want to assist in any way we can.

We can discuss more at the 1/26 meeting or before as needed.

Chris

+++++

Hi Sherrill,

I think a small fee at the beginning of the season would be reasonable. \$15 per hour for practices is too much. I would rather see the light fee increase even more, rather than a field fee. The presence of the fields benefits the entire community, whereas the use of the lights only benefits the team using them at that time, so the cost is more directly attributable to the team. If we are going to get into charging people for field maintenance it may have unintended consequences as well--people will feel that since they are paying for field maintenance they are entitled to use the field when it is raining and trash the field. It may end up not saving any money at all if there is more damage to the fields. Something to consider at least. I hope this helps. What time is the January meeting?

Josh Cott
Ashland Ultimate Frisbee

+++++

All:

I believe that if baseball starts to get charged for field use we may consider moving to Medford US Cellular Fields.

They charge less for lights all ready and the artificial turf is less work for pregame set up (actually no work for coaches). There is no need to stripe the fields and groom the fields pre and post game. We currently devote a great deal of time on maintenance and improvements to the North Mountain Park Fields. US Cellular is all baseball no practice time needed for grooming fields.

I am just speaking for myself today, but all things considered if we have to start paying for use of the fields it could start a conversation moving AYB Baseball programs from Ashland to Medford and Possibly American Legion Baseball as well. Cost of lighting has motivated those talks previously but the desire to keep the home town teams here in Ashland prevailed. Our teams like playing here in Ashland to the home town crowds and I believe its important to have these teams here at home in the city. But if charges are levied to use these fields it could motivate some major changes. Our home field crowds will not be happy we are practicing and playing in Medford so you will hear about it from citizens I am betting.

Tread lightly on fees is my humble recommendation.

Kevin Flynn
President Ashland Youth Baseball
Board Member Ashland American Legion Baseball

+++++

Kids' sports should not be taxed! Use the food tax to supplement the maintenance of our parks

- Don Senestraro

ASHLAND PARKS AND RECREATION COMMISSION

340 S. PIONEER STREET

• ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner
Rick Landt
Jim Lewis
Stefani Seffinger
Vanstou Shaw




Michael Black
Director

TEL: 541.488.5340
FAX: 541.488.5314
parksinfo@ashland.or.us

MEMORANDUM

TO: Ashland Parks and Recreation Commission

FROM: Michael Black, Director 

DATE: January 21, 2015

SUBJECT: 2014 APRC Accomplishments

Staff will present the APRC accomplishments from 2014 for the Commission and the public.

ASHLAND PARKS AND RECREATION COMMISSION

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MEMORANDUM

TO : Ashland Parks and Recreation Commission
FROM : Rachel Dials, Recreation Superintendent 
DATE : January 21, 2015
SUBJECT : Bee City USA Press Release and Update

The following press release was submitted on Tuesday, January 20, 2015. It provides an update on the Bee City USA process and a timeline for establishment of a subcommittee.

On December 16, 2014, Ashland, Oregon, took its place as the fifth Bee City USA community with a unanimous vote of the City Council.

Mayor Stromberg said, "We appreciate Kristina LeFever and the other volunteers involved in Pollinator Project Rogue Valley who advocated for Ashland to become a Bee City USA. Ashland's City Council let it be known that they understand the importance of pollinators, and therefore want to make this city even more pollinator-friendly."

Michael A. Black, Director of Ashland Parks and Recreation, said, "We are in the selection process right now for the public members of the new Bee Committee – there are a lot of people who want to be involved. We won't have any problem filling the seats."

Ever since Asheville [NC] became the inaugural Bee City USA in June, 2012, Bee City USA founders have been building a movement to welcome other cities and towns into the network. Founder and director Phyllis Stiles communicates each week with cities interested in becoming designated, with the hope of raising more awareness of how

residents can help pollinators. She aspires to make people more PC ("pollinator conscious," that is). "If lots of individuals and communities begin planting native, pesticide-free flowering trees, shrubs and perennials, it will create large-scale change for thousands of species of pollinators at risk—including bees we all depend on for our food production," said Stiles. "How each city celebrates pollinators is up to them, but we especially encourage educational programs for children, like school gardens. When a child falls in love with pollinators, they are friends for life."

For information about getting involved with pollinator education and habitat development in Ashland, contact Parks and Recreation's Bee City USA liaison, Libby VanWyhe at libby.vanwyhe@ashland.or.us. The Bee City USA subcommittee meets the third Wednesday of each quarter. Your ideas about how Ashland should celebrate National Pollinator Week, the third week of June, are especially welcome. If you are interested in serving on the Bee Committee, the deadline to apply is Friday, March 6. Please visit www.ashland.or.us/BeeCityUSA for more information.

Bee City USA urges municipalities, individuals, organizations, corporations and communities to promote and establish pollinator-friendly landscapes that are free of pesticides. For more information about the application process for becoming a Bee City USA community, visit www.beecityusa.org.

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MEMORANDUM

TO: Ashland Parks and Recreation Commission

FROM: Michael Black, Director 

DATE: January 21, 2015

SUBJECT: 2015 Subcommittee Assignments

Background

There are currently several openings on subcommittees that need to be filled. Since we do have these vacancies as well as a new Commissioner and one new subcommittee, it would be a great time to review all of the positions together.

Please review assignments outlined below and consider in which areas you would like to serve. We will be reviewing all of the assignments and either making changes or affirming each current assignment. This is an action item, so we will need to have a motion and vote on the final outcome.

The following is the current list of assignments:

Ashland Creek Park Subcommittee (Consider changing to "Parks Development Subcommittee")

- Landt
- Lewis

Dogs Subcommittee

- Open
- Shaw

Forest Lands Commission

- Open

Golf Course Subcommittee

- Gardiner
- Lewis

Joint Powers Committee

- Gardiner

Open Space Subcommittee

- Landt
- Shaw

Public Arts Commission (Parks liaison position)

- Gardiner (one-year trial basis in 2014)

Signs and Plaques & Memorials Subcommittee

- Lewis
- Open

Bee City USA Subcommittee

- Open

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MEMORANDUM

TO : Ashland Parks and Recreation Commission

FROM : Michael Black, Director 

DATE : January 21, 2015

SUBJECT : Final Draft of Goals for 2015-17

Background

Staff and the Commission met on December 15 to discuss the goals of the APRC for the upcoming biennium. From that meeting, a list of goals was created and subsequently voted on. As a result, we now have a list of goals that have been prioritized through a voting process that included the following distribution of points:

1. Each member of the Commission and the four members of executive staff were given 18 votes each (blue dots) which totaled 750 points, or 75% of the total.
2. The five elected Commissioners (Gardiner, Landt, Lewis, Miller and Shaw) were then given an additional allotment of five votes each (red dots) that all totaled were equal to 250 points, or 25% of the total.

Through the voting process the highest level goals were acknowledged, and conversely, the lowest priority goals were also identified. In total, there were 21 goals that were ranked so low that it was necessary to evaluate each goal and make a recommendation of whether or not to adopt each one. Nine of the 21 lowest ranked goals are recommended for deletion, citing lack of support for the amount of work required or redundancy. Those goals are:

1. Evaluate the feasibility for a public garden/park space that is governed by the users. (lack of support)
2. Evaluate dog policy at OKGC. (should be done by the time goals are adopted)
3. Update / improve signage at OKGC - front entrance and tees. (delete, should be done by the time goals are adopted)

4. Ensure all capital projects are sufficiently planned and implemented on their own individual time lines. (redundant - Planning 1.3)
5. Create an APRC program and facilities master plan. (not enough support for such a high effort and high cost project)
6. Evaluate the value of placing conservation easements on some or all of City parks lands. (no support at this time)
7. Work with community partners to support their unique focus and to find areas of cooperation that will benefit the citizens of Ashland. (redundant 2.3)
8. Implement an expanded standard of reporting for all revenue generating programs. (no support at this time)
9. Report revenue and expenses annually to the Parks Commission and public at an APRC business meeting and via the APRC website. (no support, we already do this)

Additionally, eleven of the lower ranked goals were determined to be suitable to move forward as objectives under other higher ranked goals as opposed to individual goals. One reason these eleven items may have been ranked as low as they did could likely be that they more closely resembled objectives rather than goals – they were too specific to be goals.

The remaining goal of the 21 is recommended to continue as a goal. This goal is:

1. Evaluate all parks for dog friendly options.

After the above recommendations are made it leaves 37 goals over the following six categories:

1. Trails, Open Space and Land Conservation
2. Volunteers
3. Facilities and Programming
4. Planning and Development
5. Organization
6. Parks and Recreation Governance

The top five rated goals are as follows (in order):

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.
2. Work with the City to facilitate the full transfer of The Grove into the long-term care and control of APRC.
3. Move forward with sidewalks on Winburn Way and Clay Street Dog Park.

4. Update Trails and Open Space Comp Plan
5. Move forward with the process of selection for a consultant for the Lithia Park Master Plan and begin planning process.

Organization of Goals:

As you review the goals, you will notice that there is some new information outlined in the documents. First, each goal has been ranked. The spreadsheet will show you the rank of every goal that was voted on, and the goals document will now have each goal organized by priority under each respective category (i.e., 1.1 is ranked higher than 1.2, etc.). In addition you will notice some icons after each goal. There is a key on the bottom of each sheet, but I will list the key here as well.

1. (8) – denotes the priority points value of each goal on a scale from 1-8, 8 being the highest score after the voting.
2. ●●● – denotes the number of red dot votes, or high priority votes by Commissioners.
3. 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

Typical Items/Ongoing Items can be characterized as those items that are important to designate as a goal; however, they will likely fit within the current work program and therefore will most likely not require additional resources. These are items that will typically begin with the words “ensure,” “continue” or “evaluate.”

Recommendations:

There are two documents attached to this memo. The first is called *2015-2017 Draft Goals – Ashland Parks and Recreation Commission*. This document shows all of the goals that were put up for a vote, their rank outcome after the vote and their final disposition.

The second document is called *Ashland Parks and Recreation Commission, Proposed 2015-17 Goals*. This document contains the recommended goals for the upcoming budget season. The document does not contain the work plan items, or objectives that show how each goal will be accomplished. That information is being compiled currently and will be support for the goals and does not need to be adopted by the Commission at the same time the goals are adopted. It is appropriate that the Commission move forward with the adoption of the Goals and then staff will work to create work plan items, or objectives, to go with each goal.

Staff recommends that the Commission review the document titled *Ashland Parks and Recreation Commission, Proposed 2015-17 Goals*.

The Commission may choose to approve, approve with changes or take no action at this time. We believe that the goals as outlined in that document constitute a fair and logical list of goals to guide work efforts over the next biennium.

Ashland Parks and Recreation Commission Proposed 2015-17 Goals

January 21, 2015

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 on 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)▼

2. *Enhance Oak Knoll Golf Course 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 selection 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)▼

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

- 2.1 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)●●●▲
- 2.1 Explore options for cooperation between community partners, such as Ashland School District and APRC to share services and facilities. (3)▶

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 the employee 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)▶

DRAFT – DRAFT – DRAFT – DRAFT – DRAFT – DRAFT – DRAFT – DRAFT – DRAFT – DRAFT

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.

2015-2017 DRAFT GOALS - ASHLAND PARKS and RECREATION COMMISSION

TRAILS, OPEN SPACE & LAND CONSERVATION

RANK	POINTS	DOTS	DOTS	EFFORT
4	6	5	2	HIGH
11	3	3	1	HIGH
11	3	3	1	MOD.
26	2	3	0	TYP.

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
 - 1.2 Expand Bear Creek Greenway to its originally planned beginning/ending point at Emigrant Lake.
 - 1.3 In partnership with stakeholder groups, acquire the land on open space plan with emphasis on Grizzly Peak viewscape.
 - 1.4 Continue to expand the trail system in the watershed while addressing the need for user-specific and environmentally/eco-friendly trails.

VOLUNTEERS

RANK	POINTS	DOTS	DOTS	EFFORT
7	4	8	0	TYP.
21	2	4	0	TYP.

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.
 - 1.2 Develop a volunteer recognition program for individual recognition.

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.

1.2 Look at possibility of outdoor fitness equipment for all ages.

1.3 Evaluate expanded and alternative use of the Senior Center to meet community needs.

1.4 Consider the addition of a "pump track" and bicycle skills park to an APRC facility.

1.5 Continue to enhance and expand events.

Evaluate the feasibility for a public garden/park space that is governed by the users (delete, not enough support at this time)

Increase access to Cottle Property. (reworked as an objective under Planning 1.7)

Evaluate facilities, such as volleyball courts for replacement of sand and other improvements. (reworked as an objective under Planning 1.7)

Add new recreation programs as needs are demonstrated by public support and best practices. (reworked as an objective under Facilities 1.1)

RANK	POINTS	DOTS	DOTS	EFFORT
2	7	9	2	MOD.
16	3	5	0	TYP.
16	3	5	0	TYP.
33	1	2	0	TYP.
33	1	2	0	TYP.
40	1	1	0	TYP.
40	1	1	0	TYP.
40	1	1	0	TYP.

2. Enhance Oak Knoll Golf Course program and facilities.

2.1 Install playground at OKGC.

2.2 Evaluate the OKGC clubhouse for expanded use and improvements to facility and surrounding hardscape.

2.3 Work towards achieving a higher cost recovery percentage.

2.4 Evaluate the installation of a foot golf course within existing golf course.

2.5 Complete cart path between holes at OKGC course. (should be reworked as a goal, not objective)

Evaluate dog policy at OKGC. (delete, should be don't by the time these are adopted)

Update / improve signage at OKGC - front entrance and tees. (delete, should be done by the time these are adopted)

26	2	3	0	MOD.
26	2	3	0	HIGH
26	2	3	0	TYP.
33	1	2	0	TYP.
40	1	1	0	MOD.
40	1	1	0	MOD.
55	0	0	0	MOD.

3	7	8	2	HIGH
9	3	7	0	MOD.
40	1	1	0	

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.

3.2 Evaluate all other current capital projects for potential inclusion or exclusion from the 15/17 budget.

Ensure all capital projects are sufficiently planned and implemented on their own individual time lines. (redundant - Planning 1.3)

PLANNING

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

1.1 Move forward with the process of selection for a consultant for the Lithia Park Master Plan and begin planning process.

1.2 Evaluate all APRC facilities and structures for seismic and flood safety.

1.3 Ensure all capital projects are sufficiently planned and implemented on their own individual time lines.

1.4 Ensure walking-distance park access for Ashland residents (.25 mile) while balancing the retention of natural green spaces.

1.5 Work in conjunction with Community Development during the development application process to ensure compliance with APRC planning and goals.

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.

1.7 Ensure that all developed park spaces are accessible to the public and do not end up underutilized.

Create an APRC program and facilities master plan. (delete, not enough support for such a high effort and high cost project)

Continue to expand the community garden program. (reworked as an objective under Planning 1.4)

Complete a needs assessment of parks & recreation opportunities. (reworked as an objective under Facilities and Programming 1.1)

Evaluate the value of placing conservation easements on some or all of City parks lands. (delete, no support a this time)

RANK	POINTS	DOTS	DOTS	EFFORT
5	5	4	2	HIGH
6	5	6	1	HIGH
16	3	5	0	MOD.
21	2	4	0	TYP.
26	2	3	0	MOD.
33	1	2	0	MOD.
33	1	2	0	TYP.
40	1	1	0	
40	1	1	0	
55	0	0	0	
55	0	0	0	

1	8	6	3	HIGH
14	3	6	0	HIGH
40	1	1	0	

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

2.1 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.

2.2 Explore options for cooperation between community partners, such as Ashland School District and APRC to share services and facilities.

Work with community partners to support their unique focus and to find areas of cooperation that will benefit the citizens of Ashland. (REDUNDANT 2.3)

ORGANIZATION

RANK	POINTS	DOTS	DOTS	EFFORT
16	3	5	0	HIGH
16	3	5	0	MOD.
21	2	4	0	TYP.
33	1	2	0	

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

1.2 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.

1.3 Continue APRC social networking strategies and invest in additional training of promotions employees to advance APRC's ability to effectively communicate through social media.

1.4 Continue to educate public and council regarding the wide scope of park responsibilities and benefits.

Evaluate the feasibility of an aquatics facility in the master planning process. (reworked as an objective under Planning 2.1)

2 Promote professional development amongst staff.

2.1 Ensure that staff is provided with the opportunity for professional development for the succession of the employee and to ensure relevancy with parks and recreation current best practices.

9	3	7	0	TYP.
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8	4	4	1	MOD.
26	2	3	0	HIGH
33	1	2	0	MOD.
40	1	1	0	
55	0	0	0	
55	0	0	0	

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.

3.2 Evaluate and present a cost recovery implementation strategy for Commission approval.

3.3 Seek opportunities to increase revenues across recreation programs.

Seek alternative sources of revenue. (reworked as an objective under Organization 3.3)

Implement an expanded standard of reporting for all revenue generating programs. (delete, no support at this time)

Report revenue and expenses annually to the Parks Commission and public at an APRC business meeting and via the APRC website. (delete, already do this)

4 Maintain a capable and efficient organizational structure.

4.1 Implement a performance based non-cumulative bonus program for employees.

4.2 Evaluate current organizational structure for strengths, weaknesses, opportunities and threats.

Perform a compensation study for all parks employees to make certain current market rate is being met and to ensure competitiveness of APRC. (reworked as an objective under Organization 4.1)

Review and update the evaluation process for the parks director that is clear and easy for commissioners and the director to understand. (reworked as an objective under Organization 4.2)

14	3	6	0	MOD.
26	2	3	0	MOD.
40	1	1	0	
40	1	1	0	

PARKS & RECREATION GOVERNANCE

1. Review the policies of the APRC and amend, develop and implement new policies as needed.

1.1 Complete the Style and Communication Guide per the adopted MOU.

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."

1.4 Rebrand Ashland Parks and Recreation "Department" as Ashland Parks and Recreation Commission.

Consider moving Commission study meetings to the Grove. (reworked as an objective under Facilities and Programming 1.1)

Promote dog friendly options in parks. (reworked as an objective under Planning 1.7)

RANK	POINTS	DOTS	DOTS	EFFORT
11	3	3	1	HIGH
21	2	4	0	MOD.
21	2	4	0	MOD.
40	1	1	0	
40	1	1	0	