

2016 ASHLAND PARKS AND RECREATION COMMISSION PERFORMANCE AUDIT – DRAFT COMMITTEE RECOMENDATIONS

ADMINISTRATION DIVISION								
APRC PRIORITY	AUDIT PRIORITY	PAGE NO	REC. NO.	RECOMMENDATION	IMPACT	TIME LINE	ASSIGNED TO	RELATED APRC GOALS
	Desirable	20	11	Maintain the current organization of a directly elected Parks and Recreation Commission under the guidelines of the current City Charter and the current Memorandum of Understanding.	N/A	On-going	Michael	1. Maintain a capable and efficient organizational structure.
1	Critical	13	6	Implement an internal process to develop a comprehensive APRC administrative policy, procedure and operational manual that codifies all of the existing policies and procedures and establishes a process for updating the manual.	Staff Time	Fall/ Winter 16/17	Michael	1. Review the policies of the APRC and amend existing policies as well as develop and implement new policies as needed.
1.1	Necessary	38	15	Create a comprehensive Policy and Procedure Manual containing related APRC, City, and Recreation Division policies and procedures to increase employee knowledge and understanding of the organization and improve overall consistency and employee effectiveness in program implementation.	Staff Time	Fall/ Winter 16/17	Michael	1. Review the policies of the APRC and amend existing policies as well as develop and implement new policies as needed.
1.3	Desirable	56	21	Clarify and document the respective powers and duties of the Commissioners and the Director of Parks and Recreation.	Staff Time	Fall/ Winter 16/17	Michael	1. Review the policies of the APRC and amend existing policies as well as develop and implement new policies as needed.
2	Critical	10	1	Adopt the proposed Administration Division organization chart reflecting the creation of the Golf Course Operations Division reporting to the Director of Parks and Recreation.	Fiscal	July 17	Michael	1. Enhance Oak Knoll Golf Course program and facilities. 2. Maintain a capable and efficient organizational structure.
3	Necessary	13	4	Create a Five-Year Park Asset Repair and Replacement Plan as part of the CIP which includes the establishment of a Repair	Staff Time	Nov 16- June17	Michael/ Bruce/ Jason	1. Continue to build a relevant and functional parks and rec. infrastructure through master planning and implementation strategies.

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				and Replacement Fund with an annual budget allocation to fund identified needs.				2. Evaluate current capital projects for feasibility, relevancy and implementation planning.
4	Critical	11	2	Establish a new senior management position of Golf Operations Manager, reporting to the Director of Parks and Recreation and charged with the management of the Oak Knoll Golf Course.	Fiscal	July 17	Michael	1. Enhance Oak Knoll Golf Course program and facilities. 2. Maintain a capable and efficient organizational structure.
5.0	Critical	19	8	Create a ‘brand’ for parks and recreation in Ashland that promotes the values of leisure services to the community.	Fiscal/Time	Spring 17	Dorinda	1. Promote Ashland Parks and Recreation as an exemplary organization.
5.1	Necessary	19	9	Develop an expanded marketing plan that expands the use of the website and uses social media to promote the values of parks and recreation and promotes the programs and services offered by APRC.	Fiscal/Time	Spring 17	Dorinda	1. Promote Ashland Parks and Recreation as an exemplary organization.
5.2	Necessary	19	10	Develop a marketing style guide that establishes policies and guidelines for all employees in the use of the APRC “brand” campaign and provides agency wide training for all personnel to ensure its appropriate use and implementation.	Staff Time	Spring 17	Dorinda/ Susan	1. Promote Ashland Parks and Recreation as an exemplary organization.
6.0	Necessary	15	7	Establish a process to negotiate with the school district/s, Southern Oregon University and community agencies for use of selected sites and facilities for APRC programs and services.	Staff Time	Spring 17	Michael	1. Partner with community stakeholders with similar missions to leverage assets and provide better public services.
6.1	Necessary	57	22	Work with local school districts to create formal written agreements outlining the terms and conditions of all maintenance to be performed by APRC on school property.	Staff Time	Spring 17	Michael	1. Partner with community stakeholders with similar missions to leverage assets and provide better public services.
6.2	Necessary	57	23	Document all agreements between the City of Ashland and APRC relative to APRC’s maintenance of City grounds and facilities.	Staff Time	Spring 17	Michael	1. Partner with community stakeholders with similar missions to leverage assets and provide better public services.
7	Necessary	13	5	Create a Technology Resources Plan as part of the CIP which	Staff Time	Spring 17	Michael	

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				includes the creation of a replacement fund for future technology needs in the organization.				
8	Desirable	11	3	Work with the City of Ashland Human Resources Department to review and update all of the current job descriptions for full- and part- time positions in the APRC.	Staff Time	Spring-Summer 17	Michael/Susan	

RECREATION DIVISION								
APRC PRIORITY	AUDIT PRIORITY	PAGE NO	REC. NO.	RECOMMENDATION	IMPACT	TIME LINE	ASSIGNED TO	RELATED APRC GOALS
1	Critical	35	14	Implement the proposed organizational structure for the APRC Recreation Division including the transition of the Golf Course operation, including golf course maintenance, to the Administration Division.	Fiscal/Time	July 17	Michael/Rachel	<ol style="list-style-type: none"> 1. Enhance Oak Knoll Golf Course program and facilities. 2. Maintain a capable and efficient organizational structure.
2	Critical	45	17	Develop a Cost Recovery Plan and Policy that establishes a cost recovery model for recreation programs while balancing the need to provide core services at minimal or no cost.	Staff Time	Fall 16	Rachel	<ol style="list-style-type: none"> 1 Continue to evaluate and implement financial programs and strategies for higher cost recovery and financial resiliency.
3	Critical	45	18	Develop a clear and consistent percentage formula policy for programs utilizing contractual instructors that maximizes the revenue generation for the Division.	Staff Time	Winter 16/17	Rachel	<ol style="list-style-type: none"> 1 Continue to evaluate and implement financial programs and strategies for higher cost recovery and financial resiliency.
4	Critical	34	13	Conduct a comprehensive community needs assessment process to identify underserved groups and future recreation program interests and needs in the community.	Fiscal/Time	July 17	Rachel/Lonny	<ol style="list-style-type: none"> 1. Evaluate parks and recreation facilities and programs to ensure the quality of relevant programming and the highest and best use of facilities. 2. Continue to build a relevant and functional parks and rec. infrastructure through master planning and implementation strategies.

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5	Critical	33	12	Develop a Recreation Division Five-year Comprehensive Recreation Strategic Plan that supports the goals and objectives of the APRC and identifies goals, objectives, performance measures and facility needs and priorities to guide the future direction of recreation programs and services provided by APRC.	Fiscal/Time	July 17	Rachel/ Lonny	<ol style="list-style-type: none"> Continue to build a relevant and functional parks and rec. infrastructure through master planning and implementation strategies.
6.0	Necessary	41	16	Establish an online customer feedback system to provide valuable data regarding Recreation Division operations including program evaluation, maintenance needs, facility improvements and future planning.	Fiscal/Time	Fall 16	Rachel/ Lonny	<ol style="list-style-type: none"> Evaluate parks and recreation facilities and programs to ensure the quality of relevant programming and the highest and best use of facilities.
6.1	Desirable	52	20	Establish a process to create greater opportunities for participant and resident input in recreation programs to increase the overall effectiveness of and support for departmental programs and services.	Staff Time	Fall 16	Lonny	<ol style="list-style-type: none"> Evaluate parks and recreation facilities and programs to ensure the quality of relevant programming and the highest and best use of facilities.
7	Necessary	50	19	Establish an in-house task force process to explore and develop program alternatives and strategies to increase participation from currently underserved groups in the community.	Staff Time	Winter 16/17	Rachel	<ol style="list-style-type: none"> Evaluate parks and recreation facilities and programs to ensure the quality of relevant programming and the highest and best use of facilities. Continue to build a relevant and functional parks and rec. infrastructure through master planning and implementation strategies.

PARKS DIVISION

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APRC PRIORITY	AUDIT PRIORITY	PAGE NO	REC. NO.	RECOMMENDATION	IMPACT	TIME LINE	ASSIGNED TO	RELATED APRC GOALS
1	Critical	67	34	The Parks Division should focus its efforts on performing preventive park and forestry maintenance and continue this approach until reactive maintenance is reduced to a fraction of preventive maintenance efforts.	Staff Time	Immediate	Bruce	<ol style="list-style-type: none"> Continue to build a relevant and functional parks and rec. infrastructure through master planning and implementation strategies.

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2	Critical	67	33	Prior to funding capital improvements, the APRC should identify a source of funding to ensure the future maintenance of all new park structures and fixtures proposed to be added to the APRC Parks Division’s inventory.	Staff Time	Immediate	Bruce/ Michael	1. Evaluate current capital projects for feasibility, relevancy and implementation planning.
3	Critical	67	32	Consider a policy that concentrates on the maintenance of existing facilities before building new ones, unless staff resources and funds are available for maintenance.	Staff Time	Winter 16/17	Bruce	1. Review the policies of the APRC and amend existing policies as well as develop and implement new policies as needed.
4	Necessary	59	24	Develop a detailed asset inventory of all parks and open space sites including all structures, fixtures and their features to increase the effectiveness of park maintenance operations.	Staff Time	Winter 16/17	Bruce	1. Evaluate parks and recreation facilities and programs to ensure the quality of relevant programming and the highest and best use of facilities. 2. Evaluate current capital projects for feasibility, relevancy and implementation planning. 3. Continue to build a relevant and functional parks and rec. infrastructure through master planning and implementation strategies.
5.0	Necessary	63	29	Establish a formal set of qualitative performance indicators consistent with the APRC goals and objectives by which the Commission and the public can judge the division’s performance.	Staff Time	Spring 17	Bruce	1. Evaluate parks and recreation facilities and programs to ensure the quality of relevant programming and the highest and best use of facilities. 2. Continue to build a relevant and functional parks and rec. infrastructure through master planning and implementation strategies.
5.1	Necessary	60	26	Develop quality standards identifying the targeted maintenance condition of all park features.	Staff Time	Spring 17	Bruce	1. Evaluate parks and recreation facilities and programs to ensure the quality of relevant programming and the highest and best use of facilities.
5.2	Necessary	61	27	Establish and document routine maintenance procedures required to maintain park features in their desired condition.	Staff Time	Spring 17	Bruce	1. Continue to build a relevant and functional parks and rec. infrastructure through master planning and implementation strategies.
6	Necessary	67	35	Consider contracting for services such as restroom maintenance or forestry treatments.	Fiscal	On-going	Bruce/ Jason	1 Continue to evaluate and implement financial programs and strategies for higher cost recovery and financial resiliency.
7	Desirable	62	28	Establish a formal park maintenance training program that focuses on routine maintenance operations, developing personnel skill levels and encourages skilled veteran park	Fiscal/Time	In- progress	Michael/ Joe/Libby	1 Promote professional development amongst staff.

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				personnel to mentor and train less experienced staff on the job.				
8	Necessary	73	38	APRC management leadership is encouraged to share APRC’s long- term vision for the Parks Division and meet regularly with division staff to share pending changes and future directions for the division to ensure their understanding of the strategic objectives and enlist their support in accomplishing positive outcomes.	Staff Time	On-going	Bruce	1 Maintain a capable and efficient organizational structure.
9	Critical	64	30	Significantly increase the number of seasonal park maintenance staff during summer months.	Fiscal	July 17	Bruce/ Michael	1 Maintain a capable and efficient organizational structure.
10	Necessary	68	36	Periodically revisit APRC’s Integrated Pest Management Policies to ensure its implementation continues to protect both the environment and the public without unnecessarily inhibiting the effectiveness of park maintenance efforts.	Staff Time	On-going	Bruce	1. Continue to build a relevant and functional parks and rec. infrastructure through master planning and implementation strategies.
11	Desirable	59	25	Make generic facility information, such as acreage and amenities, available to the public online, and all detailed information available to all staff.	Staff Time	In- progress	Bruce/ Dorinda	1. Promote Ashland Parks and Recreation as an exemplary organization.
12	Desirable	65	31	Consider increased ways of utilizing volunteers in parks maintenance operations.	Staff Time	July 17	Bruce/ Lori	1. Enhance and expand the Volunteer in Parks (VIP) program.
13	Desirable	71	37	Consider adoption of a CMMS or other means of determining the full cost of performing specific units of work.	Staff Time			

GOLF DIVISION

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1	Desirable	79	39	Review and consider the golf course operational models to determine the most effective model for operation of the Oak Knoll Golf Course.	Staff Time	Spring 17	Michael/ Rachel	<ol style="list-style-type: none"> 1. Enhance Oak Knoll Golf Course program and facilities. 2. Evaluate parks and recreation facilities and programs to ensure the quality of relevant programming and the highest and best use of facilities. 3. Continue to evaluate and implement financial programs and strategies for higher cost recovery and financial resiliency.
2	Critical	81	40	Create a Golf Course Operations Division to consolidate the Pro Shop and Park Maintenance functions in one operating division.	Fiscal	July 17	Michael	<ol style="list-style-type: none"> 2. Maintain a capable and efficient organizational structure.
3	Critical	81	41	Establish a Golf Operations Manager position, at the senior management level, responsible for the combined pro shop and maintenance operations of Oak Knoll Golf Course reporting to the Director of Parks and Recreation.	Fiscal	July 17	Michael	<ol style="list-style-type: none"> 1. Maintain a capable and efficient organizational structure.