

**Ashland Parks and Recreation Commission
2017 Strategic Planning Goals**

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. Update Trails and Open Space Comp Plans and continue to purchase land according the plans.
3. Move forward with the process of selection for a consultant for the Lithia Park Master Plan and begin planning process.
4. Evaluate all APRC facilities and structures for seismic and flood safety.
5. Expand Bear Creek Greenway to its originally planned beginning/ending point at Emigrant Lake.
6. Evaluate expanded and alternative use of the Senior Center to meet community needs.
7. Evaluate and present a cost recovery implementation strategy for Commissioner approval.
8. Develop parks development standards and guidelines.
9. Follow all of the adopted recommendations of the 2016 Performance Audit.
10. Pursue the evaluation of, and funding for, a rebuild of Daniel Meyer Pool into a year-round eight-lane competitive aquatics facility.
11. Negotiate with the Ashland YMCA to rid APRC of the restrictive deed that currently governs the use of APRC's "YMCA Park." Our current relationship with the Ashland Y inhibits APRC's planning and building of Dog Park #2 and restricts APRC's ability to "ensure that all developed park spaces are accessible to the public and are not underutilized."
12. Continue to consider options for Parks use of the Imperatrice Property.
13. Work to identify at least six "dedicated" pickleball courts through various means including partnerships with Ashland School District and Southern Oregon University and/or private partnerships.
14. Plan and build a second dog park on APRC property somewhere toward the south end of Ashland.
15. Master plan for park shop/yard areas, dog parks and skateboard park.
16. Restore the area of Beach Creek below pedestrian bridge.
17. Continue the process of evaluation currently underway at the Senior Center, with the goals that have been established, and work to incorporate an evaluation of the program and determine whether the program should be located in the APRC or City budget.
18. Implement/attain easement and purchase agreements on Ashland Pond property and through the few remaining private properties, with dogs excluded from the property via a wildlife preserve designation.
19. Evaluate, create plan and improve irrigation at Oak Knoll.
20. Evaluate grant and other funding opportunities for a Nature Play area at North Mountain Park.

Parks and Recreation Department – Recreation Division

RECREATION DIVISION

The Recreation Division provides recreational and educational opportunities for participants of all ages including aquatics, health and fitness classes, environmental education programs and lifetime activities.

The Division oversees operations of the Daniel Meyer Pool, Ashland Rotary Centennial Ice Rink, VIP-Volunteers in Parks Program, North Mountain Park Nature Center, Calle Guanajuato, indoor and outdoor facility rentals and adult, youth and adapted recreation programming. The Division also coordinates and operates special events including the Ashland Community Bike Swap, Migratory Bird Day, 4th of July Run and the Bear Creek Festival.

Significant Issues, Changes, Highlights

The Recreation Division is tasked with providing high quality and relevant recreation classes and facilities, such as the Daniel Meyer Pool and Ice Rink, to the citizens of Ashland. While doing this, the Division is also asked to increase cost effectiveness and cost recovery. The Recreation Division works with Administration and the Commissioners to identify community values and adopt a cost recovery model that is consistent with those values. In the BN 2017-19, the Division will be working to expand services and increase cost recovery for some programs and offerings while still offering services that are accessible to our most vulnerable citizens.

- The Recreation Division moved from the Lithia Park Administration office location to the Grove during the BN 2015-17
- Since the addition of a seasonal cover to the ice rink during the BN 2015-17 there has been a significant increase in revenues at the Ashland Rotary Centennial Ice Rink
- Recreation Division has moved 50% of an assistant position from the Oak Knoll Golf Course to manage the Ashland Rotary Centennial Ice Rink therefore reducing the need for additional part time temporary staffing
- Leasing the Daniel Meyer Pool to the Ashland and Phoenix School Districts and the Rogue Valley Masters during the winter and spring months resulted in increased revenue and increased expenditures that were not budgeted in the BN 2015-17
- The Calle Commercial Use Policy was approved in the winter of 2017 and allows better regulation of the Calle rental space and increased rents

PARKS & RECREATION FUND PARKS & RECREATION DEPARTMENT RECREATION DIVISION (ADMIN & CENTERS)							
Description	FY 2012-13 Actual	BN 2013-15 Actual	BN 2015-17 Amended	BN 2015-17 Estimate	BN 2017-19 Proposed	BN 2017-19 Approved	BN 2017-19 Adopted
Fund# 211							
Personal Services							
510 Salaries and Wages	\$ 599,290	\$ 1,267,629	\$ 1,381,550	\$ 1,437,792	\$ 1,484,250	\$ 1,484,250	\$ 1,484,250
520 Fringe Benefits	283,902	665,002	825,240	803,505	959,786	959,786	959,786
Total Personal Services	883,192	1,932,631	2,206,790	2,241,297	2,444,035	2,444,035	2,444,035
Materials and Services							
601 Supplies	27,003	64,628	65,600	56,184	67,192	67,192	67,192
602 Rental, Repair, Maintenance	40,748	62,733	150,600	128,001	193,918	193,918	193,918
603 Communications	7,479	10,319	12,000	13,441	24,230	24,230	24,230
604 Contractual Services	90,625	161,868	135,640	116,607	202,646	202,646	202,646
605 Misc. Charges and Fees	8,967	23,188	22,000	22,157	23,400	23,400	23,400
606 Other Purchased Services	126,847	252,408	236,000	249,290	238,450	238,450	238,450
Total Materials and Services	301,669	575,144	621,840	585,680	749,836	749,836	749,836
	\$ 1,184,861	\$ 2,507,775	\$ 2,828,630	\$ 2,826,977	\$ 3,193,871	\$ 3,193,871	\$ 3,193,871

Parks and Recreation Department – Golf Division

GOLF DIVISION

The Golf Division operates and maintains the nine-hole Oak Knoll Golf Course which is Southern Oregon's only municipal golf course. The course is open year round and features a covered driving range, practice areas and a club house. The Golf Division also manages special events that are booked at the course such as weddings, family reunions, corporate events and golf tournaments.

Significant Issues, Changes, Highlights

The Oak Knoll Golf Course has been in operation since 1928. The course is valued among Ashland citizens as their "local course", however, deferred maintenance is becoming an issue that is affecting play at the course, and, in return, revenues. The course is in need of many significant repairs and in the coming biennium the Commissioners have prioritized the repair of the irrigation system in the CIP budget. The course is also in need of a major evaluation, in the form of a master plan for improvement, and major renovations based on that evaluation. During the BN 2015-17 the course received a few upgrades such as the decomposed granite cart path and an improvement to the club house. While these improvements are positive, they fall short of the broad level of improvements that are needed at the course. The major issue the staff will face at the golf course during the BN 2017-19 will be balancing the need for improvements while trying to maintain day to day operations. Although the improvement of the irrigation system will be positive in 2017/19 it still falls short of the total evaluation and rehab that will be needed in the coming years.

- Recreation Division has moved 50% of an assistant position from the Oak Knoll Golf Course to manage the Ashland Rotary Centennial Ice Rink therefore reducing the need for additional part time temporary staffing
- As part of the 2017-19 CIP budget, staff will begin replacement of worn irrigation lines and improve course drainage. Once upgraded, staff time replacing and fixing irrigation lines will drop significantly freeing up time to focus on other needed maintenance of the course

Based on the goals outlined in the Performance Audit completed in 2016, staff is working to increase the amount of new customers at the golf course by:

1. Making needed course improvements to maintain the asset. (Irrigation repairs, drainage problems).
2. Develop and implement a marketing and promotions plan that incorporates strategies to increase participation and revenue generation.
3. Consider a variety of expanded program opportunities and strategies to increase new customer base and revenue generation.

Performance Measures

Measures	2015	2016	2017-2019 Target
Total number of volunteer hours will remain stable or increase slightly each year	15,109 hours Equivalent to 7.26 FTE	16,364.10 hours Equivalent to 7.87 FTE	Meet or exceed 2016 numbers
Participation numbers for recreation programs will remain stable or continue to increase slightly	29,447 (Includes ice rink, pool, Nature Center school programs and general recreation classes)	36,070 (Includes ice rink, pool, Nature Center school programs and general recreation classes)	Meet or exceed 36,000 participants
Cost Recovery rate at the Daniel Meyer Pool	34%	50%	Meet or exceed 50% cost recovery
Total rounds of golf at the Oak Knoll Golf Course	17,859	16,619	Meet or exceed 2015 total rounds played (17,859)