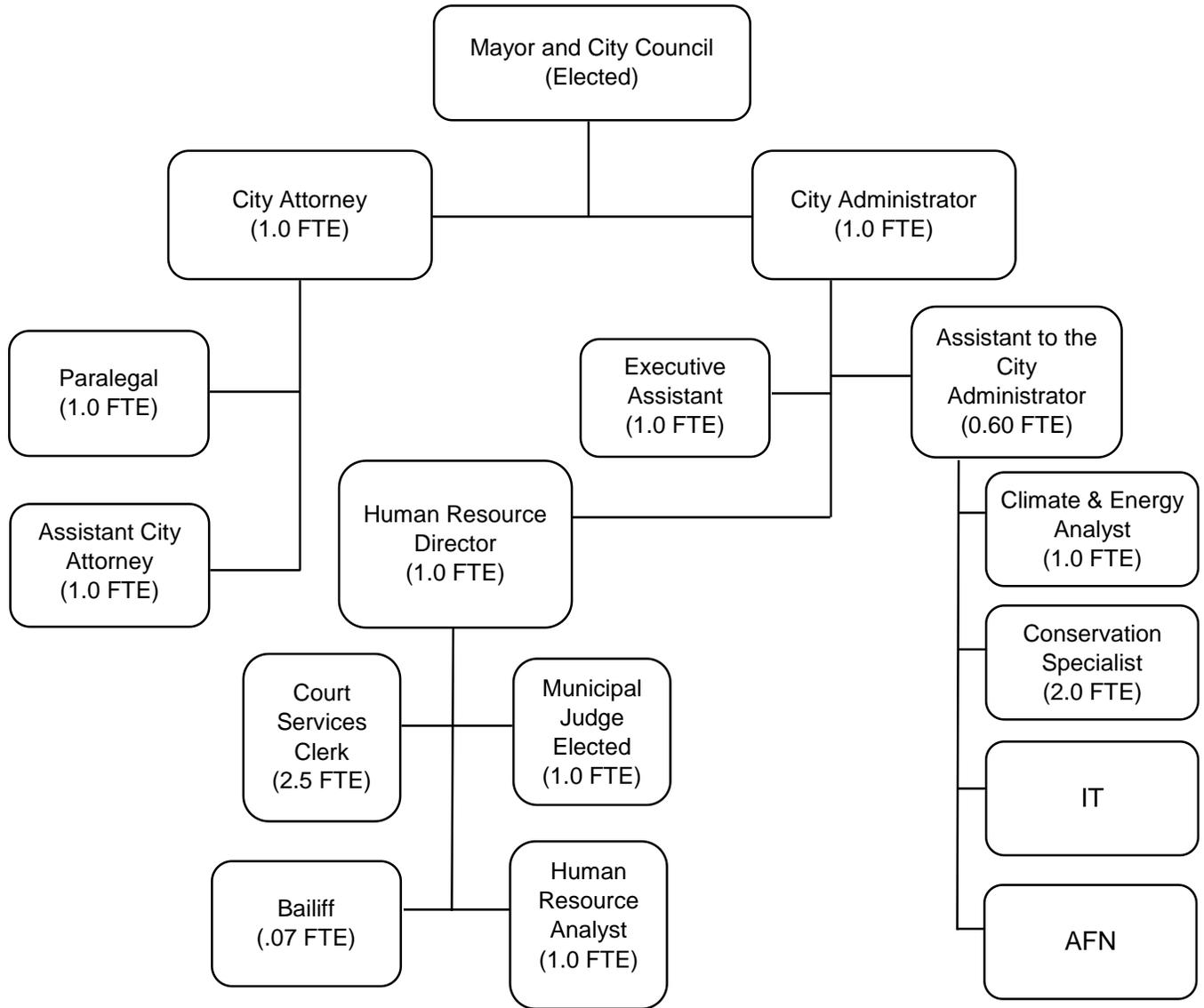


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# Administration Department

## 14.17 FTE



## **DEPARTMENT OVERVIEW**

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The Administration Department provides the policy and communication link with the citizens of Ashland and the employees of the City who serve those citizens. The department consists of six divisions: Mayor and Council, Administration, Human Resources, Legal, Municipal Court and Climate & Energy.

Among the services provided by the Administration Department are:

- Leadership on and development of City policy
- Guidance and direction to all departments on work plans, employee development and customer service
- Economic development
- Human resources
- Legal counsel
- Communications and public outreach
- Judicial process for local traffic and municipal code violations
- Climate Action Planning and Implementation
- Energy Efficiency and Renewables Planning and Implementation

### **Goals:**

- Support and accomplish Council adopted goals and objectives
- Conduct and complete a Strategic Plan for the City
- Conduct Departmental performance audits
- Re-structure and update all City Administrative Policies

### **Accomplishments:**

- Development and adoption of the Climate and Energy Action Plan (CEAP)
- Hiring of City Administrator, Electric Utilities Director, Public Works Director and Assistant City Attorney
- Completion of Management Core Skills Program Series for Senior Management across all City Departments

## Administration Department

Administration Department						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$3,414,934	\$3,796,080	\$4,202,488	\$4,659,503	\$4,758,348	13%
Material and Services	13,167,613	14,116,701	17,850,110	17,387,246	17,387,246	-3%
Debt Services	47,771	46,686	45,602	44,517	44,517	-2%
Transfer-Out, Contingency, Ending Fund Balance	1,682,824	0	17,980,737	911,000	911,000	-95%
<b>Total</b>	<b>\$18,313,142</b>	<b>\$17,959,466</b>	<b>\$40,078,937</b>	<b>\$23,002,266</b>	<b>\$23,101,112</b>	<b>-42%</b>

Administration Department Expenses						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$3,414,934</b>	<b>\$3,796,080</b>	<b>\$4,202,488</b>	<b>\$4,659,503</b>	<b>\$4,758,348</b>	<b>13%</b>
<b>Salaries &amp; Wages</b>	<b>\$2,118,847</b>	<b>\$2,347,854</b>	<b>\$2,553,056</b>	<b>\$2,599,181</b>	<b>\$2,698,026</b>	<b>6%</b>
Regular Employees	2,073,669	2,295,677	2,492,590	2,542,591	2,641,436	6%
Sick Leave Pay Out	12,900	13,856	8,430	10,500	10,500	25%
Vacation Pay Out	25,843	36,601	42,636	14,890	14,890	-65%
Temporary Employees	5,484	266	2,400	24,200	24,200	908%
Overtime	951	1,454	7,000	7,000	7,000	0%
<b>Fringe Benefits</b>	<b>1,296,088</b>	<b>1,448,226</b>	<b>1,649,432</b>	<b>2,060,322</b>	<b>2,060,322</b>	<b>25%</b>
FICA/MEDICARE Contribution	153,367	161,951	176,372	191,177	191,177	8%
PERS Employer's Share	315,823	362,081	445,320	604,620	604,620	36%
PERS Employee Share Paid by Cty/Pks	125,588	139,305	138,721	156,535	156,535	13%
Prepayment for PERS	45,852	0	0	0	0	0%
HRAVEBA	41,950	46,660	48,405	50,361	50,361	4%
Deferred Comp	0	8,302	14,780	15,600	15,600	6%
Other Benefits	0	106	532	770	770	45%
Group Health Insurance	606,554	720,982	817,062	1,034,735	1,034,735	27%
Workers Compensation	6,954	8,839	8,240	6,523	6,523	-21%
<b>Material and Services</b>	<b>13,167,613</b>	<b>14,116,701</b>	<b>17,850,110</b>	<b>17,387,246</b>	<b>17,387,246</b>	<b>-3%</b>
Supplies	67,338	66,350	89,654	62,200	62,200	-31%
Rental, Repair, Maintenance	15,275	15,129	29,620	24,460	24,460	-17%
Communications	14,469	17,336	17,900	17,510	17,510	-2%
Contractual Services	2,099,662	1,488,280	2,444,029	1,297,368	1,297,368	-47%
Internal Charges & Fees	485,880	424,899	441,738	680,485	680,485	54%
Other Purchased Svcs	152,310	156,588	266,514	225,512	225,512	-15%
Insurance	8,196,457	9,672,553	12,029,325	12,712,303	12,712,303	6%
Commission	12,168	14,113	20,900	10,200	10,200	-51%
Grants	1,304,744	1,497,427	1,601,300	1,449,488	1,449,488	-9%
Programs	819,309	764,026	909,130	907,720	907,720	0%
<b>Debt Services</b>	<b>47,771</b>	<b>46,686</b>	<b>45,602</b>	<b>44,517</b>	<b>44,517</b>	<b>-2%</b>
<b>Total</b>	<b>\$16,630,318</b>	<b>\$17,959,466</b>	<b>\$22,098,200</b>	<b>\$22,091,266</b>	<b>\$22,190,112</b>	<b>0%</b>

## Administration Department

Administration Salary and Wages						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$2,118,847</b>	<b>\$2,347,854</b>	<b>\$2,553,056</b>	<b>\$2,599,181</b>	<b>\$2,698,026</b>	<b>6%</b>
Regular Employees	2,073,669	2,295,677	2,492,590	2,542,591	2,641,436	6%
Sick Leave Pay Out	12,900	13,856	8,430	10,500	10,500	25%
Vacation Pay Out	25,843	36,601	42,636	14,890	14,890	-65%
Temporary Employees	5,484	266	2,400	24,200	24,200	908%
Overtime	951	1,454	7,000	7,000	7,000	0%
<b>Fringe Benefits</b>	<b>1,296,088</b>	<b>1,448,226</b>	<b>1,649,432</b>	<b>2,060,322</b>	<b>2,060,322</b>	<b>25%</b>
FICA/MEDICARE Contribution	153,367	161,951	176,372	191,177	191,177	8%
PERS Employer's Share	315,823	362,081	445,320	604,620	604,620	36%
PERS Employee Share Paid by Cty/Pks	125,588	139,305	138,721	156,535	156,535	13%
Prepayment for PERS	45,852	0	0	0	0	0%
HRAVEBA	41,950	46,660	48,405	50,361	50,361	4%
Deferred Comp	0	8,302	14,780	15,600	15,600	6%
Other Benefits	0	106	532	770	770	45%
Group Health Insurance	606,554	720,982	817,062	1,034,735	1,034,735	27%
Workers Compensation	6,954	8,839	8,240	6,523	6,523	-21%
<b>Total</b>	<b>\$3,414,934</b>	<b>\$3,796,080</b>	<b>\$4,202,488</b>	<b>\$4,659,503</b>	<b>\$4,758,348</b>	<b>13%</b>

Administration Material and Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$67,338	\$66,350	\$89,654	\$62,200	\$62,200	-31%
Rental, Repair, Maintenance	15,275	15,129	29,620	24,460	24,460	-17%
Communications	14,469	17,336	17,900	17,510	17,510	-2%
Contractual Services	2,099,662	1,488,280	2,444,029	1,297,368	1,297,368	-47%
Internal Charges & Fees	485,880	424,899	441,738	680,485	680,485	54%
Other Purchased Svcs	152,310	156,588	266,514	225,512	225,512	-15%
Insurance	8,196,457	9,672,553	12,029,325	12,712,303	12,712,303	6%
Commission	12,168	14,113	20,900	10,200	10,200	-51%
Grants	1,304,744	1,497,427	1,601,300	1,449,488	1,449,488	-9%
Programs	819,309	764,026	909,130	907,720	907,720	0%
<b>Total</b>	<b>\$13,167,613</b>	<b>\$14,116,701</b>	<b>\$17,850,110</b>	<b>\$17,387,246</b>	<b>\$17,387,246</b>	<b>-3%</b>

## Administration Department – Mayor and Council

### MAYOR AND COUNCIL

The Mayor and City Council are elected by the citizens of Ashland and are responsible for setting policy, establishing city-wide goals and objectives, providing a link to City government for citizens and businesses, meeting with and (as necessary) lobbying other government agencies and business groups, and supervising the City Administrator and City Attorney. The Council holds regular meetings and study sessions each month to conduct the business of the City and to hear from Ashland citizens. The Mayor and Council also appoint and serve as liaisons to the many City commissions that advise the Council on policy matters and as liaisons to local and regional organizations.

Mayor and Council						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$171,166</b>	<b>\$216,794</b>	<b>\$217,082</b>	<b>\$309,996</b>	<b>\$309,996</b>	<b>43%</b>
<b>Salaries &amp; Wages</b>	<b>\$5,200</b>	<b>\$5,200</b>	<b>\$5,200</b>	<b>\$5,200</b>	<b>\$5,200</b>	<b>0%</b>
Regular Employees	5,200	5,200	5,200	5,200	5,200	0%
<b>Fringe Benefits</b>	<b>\$165,966</b>	<b>\$211,594</b>	<b>\$211,882</b>	<b>\$304,796</b>	<b>\$304,796</b>	<b>44%</b>
FICA/MEDICARE Contribution	398	398	420	398	398	-5%
Group Health Insurance	165,567	211,188	211,462	304,334	304,334	44%
<b>Material and Services</b>	<b>\$84,188</b>	<b>\$96,210</b>	<b>\$159,511</b>	<b>\$125,978</b>	<b>\$125,978</b>	<b>-21%</b>
Supplies	2,886	12,094	9,604	1,750	1,750	-82%
Communications	897	1,073	920	1,430	1,430	55%
Contractual Services	7,964	5,942	36,000	30,040	30,040	-17%
Internal Charges & Fees	200	206	22,207	22,208	22,208	0%
Other Purchased Svcs	65,653	67,324	79,680	62,350	62,350	-22%
Commission	6,588	9,571	11,100	8,200	8,200	-26%
<b>Total</b>	<b>\$255,354</b>	<b>\$313,004</b>	<b>\$376,593</b>	<b>\$435,974</b>	<b>\$435,974</b>	<b>16%</b>

**Administration Department – Administration Division**

**ADMINISTRATION DIVISION**

The Administration Division provides general oversight and management of the City organization consistent with both internal policies and policies of the City Council. The Administration Division prepares the Council agendas, manages the City’s website, handles a number of special projects, tracks state and federal legislative activities, prepares and distributes a variety of communication pieces, manages the City’s economic development programs and the Energy Conservation Division. In addition, Administration provides staff support for the Public Art Commission, the Conservation Commission and other ad hoc committees as needed. It provides leadership, coordination, and management for the City organization to ensure effective community services.

Administration Division							
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change	
<b>Personnel Services</b>	<b>1,024,058</b>	<b>1,273,483</b>	<b>1,394,792</b>	<b>965,219</b>	<b>965,219</b>	<b>-31%</b>	
<b>Salaries &amp; Wages</b>	<b>690,315</b>	<b>868,746</b>	<b>955,996</b>	<b>600,583</b>	<b>600,583</b>	<b>-37%</b>	
Regular Employees	675,409	838,424	916,590	589,223	589,223	-36%	
Sick Leave Pay Out	7,114	5,583	2,480	2,490	2,490	0%	
Vacation Pay Out	7,698	24,201	34,526	6,470	6,470	-81%	
Temporary Employees	-	-	2,400	2,400	2,400	0%	
Overtime	95	538	-	-	-	0%	
<b>Fringe Benefits</b>	<b>333,743</b>	<b>404,737</b>	<b>438,796</b>	<b>364,636</b>	<b>364,636</b>	<b>-17%</b>	
FICA/MEDICARE Contribution	47,272	52,393	60,358	41,057	41,057	-32%	
PERS Employer's Share	105,218	142,311	144,277	140,192	140,192	-3%	
PERS Employee Share Paid by Cty/Pks	40,957	51,765	47,519	35,963	35,963	-24%	
Prepayment for PERS	14,886	-	-	-	-	0%	
HRAVEBA	13,741	17,350	15,852	12,079	12,079	-24%	
Deferred Comp	-	2,391	3,620	3,840	3,840	6%	
Group Health Insurance	110,289	135,387	165,590	129,555	129,555	-22%	
Workers Compensation	1,381	3,140	1,580	1,879	1,879	19%	
<b>Material and Services</b>	<b>505,577</b>	<b>854,398</b>	<b>3,119,175</b>	<b>2,655,002</b>	<b>2,655,002</b>	<b>-15%</b>	
Supplies	28,075	25,530	26,200	21,600	21,600	-18%	
Rental, Repair, Maintenance	6,854	8,423	14,600	15,040	15,040	3%	
Communications	6,859	9,205	11,000	9,800	9,800	-11%	
Contractual Services	371,481	711,177	1,335,053	965,328	965,328	-28%	
Internal Charges & Fees	29,660	32,506	32,650	108,056	108,056	231%	
Other Purchased Svcs	32,915	35,638	63,442	57,970	57,970	-9%	
Commission	2,785	3,678	5,800	-	-	-100%	
Grants	-	-	1,601,300	1,449,488	1,449,488	-9%	
Programs	26,949	28,241	29,130	27,720	27,720	-5%	
<b>Total</b>	<b>1,529,635</b>	<b>2,127,881</b>	<b>4,513,967</b>	<b>3,620,221</b>	<b>3,620,221</b>	<b>-20%</b>	

## Administration Department – Administration Division

Administration Divisions Breakdown						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Public Art Program	\$20,541	\$33,029	\$170,000	\$0	\$0	-100%
RVTV	126,618	118,260	123,580	129,168	129,168	5%
Tourism - City	47,467	66,395	511,270	274,160	274,160	-46%
Econ Development	210,729	327,182	1,911,302	1,816,396	1,816,396	-5%
Admin	1,124,280	1,583,015	1,507,815	1,060,497	1,060,497	-30%
Parking	0	0	290,000	340,000	340,000	17%
<b>Total</b>	<b>\$1,529,635</b>	<b>\$2,127,881</b>	<b>\$4,513,967</b>	<b>\$3,620,221</b>	<b>\$3,620,221</b>	<b>-20%</b>

Administration Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$961,173	\$1,179,591	\$1,282,515	\$868,827	\$868,827	-32%
Material and Services	163,108	403,423	225,300	191,670	191,670	-15%
<b>Total</b>	<b>\$1,124,280</b>	<b>\$1,583,015</b>	<b>\$1,507,815</b>	<b>\$1,060,497</b>	<b>\$1,060,497</b>	<b>-30%</b>

**HUMAN RESOURCE DIVISION**

The Human Resource Division provides guidance and support to all City departments in recruiting and retaining a diverse workforce that is committed to providing quality service to our community. Through policy direction and training efforts, the Human Resource Division helps reduce the risk of employment-related legal claims and work-related injuries. The Human Resource Division promotes positive labor-management relations through collaboration, open communication, and fair and inclusive employment practices. Employee recruitment is one of the most important and time-consuming administrative tasks for Human Resources due to the high volume of retirements.

**Goals:**

- Support the recruitment and retention of talented City staff
- Continue to serve as a resource for all City departments on personnel matters.
- Complete transition of employee healthcare program
- Re-structure and update City Administrative Policies

**Accomplishments:**

- Provided a Leadership and Development training to all mid-level managers and supervisors.
- Completed contract negotiations with both represented public safety groups. Filled several key vacancies including City Administrator, two Department Head positions and the Assistant City Attorney

**Workload Metrics:**

Recruitment & Selection:

- 01/01/2017 - 12/31/2017: 64 jobs posted – 1,524 applications received
- 01/01/2018 – 12/31/2018: 48 jobs posted – 1,120 applications received

OR-OSHA Recordable Workplace Injuries (requiring medical treatment beyond first-aid):

- 01/01/2017 - 12/31/2017: 16 Total for City including Parks & Recreation
- 01/01/2018 – 12/31/2018: 20 Total for City including Parks & Recreation

## Administration Department – Human Resource Division

Human Resources Central Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$480,007</b>	<b>\$523,592</b>	<b>\$604,578</b>	<b>\$676,625</b>	<b>\$676,625</b>	<b>12%</b>
<b>Salaries &amp; Wages</b>	<b>313,075</b>	<b>340,978</b>	<b>379,720</b>	<b>421,429</b>	<b>421,429</b>	<b>11%</b>
Regular Employees	307,612	334,896	375,840	417,549	417,549	11%
Sick Leave Pay Out	3,012	3,142	2,260	2,260	2,260	0%
Vacation Pay Out	2,451	2,879	1,620	1,620	1,620	0%
Temporary Employees	0	60	0	0	0	-
<b>Fringe Benefits</b>	<b>166,932</b>	<b>182,614</b>	<b>224,858</b>	<b>255,196</b>	<b>255,196</b>	<b>13%</b>
FICA/MEDICARE Contribution	23,850	25,990	29,206	32,242	32,242	10%
PERS Employer's Share	46,916	52,054	76,410	96,184	96,184	26%
PERS Employee Share Paid by City/Pks	18,717	20,459	23,244	25,288	25,288	9%
Prepayment for PERS	6,812	0	0	0	0	-
HRAVEBA	6,271	6,851	7,648	8,429	8,429	10%
Deferred Comp	0	1,255	1,920	2,400	2,400	25%
Group Health Insurance	63,680	75,354	85,640	90,315	90,315	5%
Workers Compensation	687	651	790	337	337	-57%
<b>Material and Services</b>	<b>132,139</b>	<b>189,814</b>	<b>298,028</b>	<b>193,328</b>	<b>193,328</b>	<b>-35%</b>
Supplies	5,083	3,705	20,600	14,600	14,600	-29%
Communications	1,612	1,430	1,000	2,300	2,300	130%
Contractual Services	79,949	137,732	180,000	100,000	100,000	-44%
Internal Charges & Fees	24,086	21,540	30,488	30,488	30,488	0%
Other Purchased Svcs	21,409	25,407	65,940	45,940	45,940	-30%
<b>Total</b>	<b>\$612,145</b>	<b>\$713,406</b>	<b>\$902,606</b>	<b>\$869,953</b>	<b>\$869,953</b>	<b>-4%</b>

Human Resources Health Benefits Reserve Fund						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Material and Services</b>	<b>\$9,049,715</b>	<b>\$10,021,261</b>	<b>\$12,607,301</b>	<b>\$12,732,303</b>	<b>\$12,732,303</b>	<b>1%</b>
Contractual Services	853,258	348,708	557,976	0	0	-100%
<b>Insurance</b>	<b>8,196,457</b>	<b>9,672,553</b>	<b>12,029,325</b>	<b>12,712,303</b>	<b>12,712,303</b>	<b>6%</b>
Health Claims	7,604,039	8,439,548	9,487,504	50,000	50,000	-99%
Health Care Premiums	80,589	109,589	1,168,658	12,662,303	12,662,303	983%
Health Care Premiums Re-Ins. Programs	511,829	1,123,417	1,373,163	0	0	-100%
Programs	0	0	20,000	20,000	20,000	0%
<b>Total</b>	<b>\$9,049,715</b>	<b>\$10,021,261</b>	<b>\$12,607,301</b>	<b>\$12,732,303</b>	<b>\$12,732,303</b>	<b>1%</b>

## Administration Department – Municipal Court Division

### MUNICIPAL COURT DIVISION

The Municipal Court Division provides Ashland with a unique opportunity to have their cases heard by a local judge elected by the citizens. The Ashland Municipal Court hears three types of cases when they occur within the City limits: traffic violations, violations of the Ashland Municipal Code, and various misdemeanors (crimes).

The Court has been in a state of transition during the past Biennium due to staff turnover. This budget shows a reduction in staffing to 2.5 FTE. Despite the reduction in staffing, workload for the Court has increased:

- Additional staff time and resources are required to support defendants suffering from mental illness as they navigate the judicial process.
- An increasing number of defendants are requesting a jury trial which increases the burden on the Court to maintain active jury pools and conduct jury trials.
- The Ashland Municipal Court began conducting Video Arraignment on a trial basis this biennium. This program utilizes dedicated jail space to house repeat offenders who continually fail to appear in Court. While still in early stages; initial assessments of this program have been positive.

Court revenue began increasing gradually in 2017 up to \$423,687, continuing in 2018 to \$478,747, and based on the first 3 months of 2019, we anticipate revenues nearing \$500K. These increases are most likely linked to the increased staffing within the Ashland Police Department. While revenue is trending in a positive direction, it is important to note that a variety of factors the Court has no control over continue to impact revenue: Defendants inability to pay; legalization of marijuana; lack of mental health resources; and legislative changes which reduce share of fines and fees retained locally by the City.

Court						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$748,506	\$704,764	\$786,680	\$720,692	\$819,537	4%
Material and Services	216,086	247,067	252,415	403,000	403,000	60%
<b>Total</b>	<b>\$964,592</b>	<b>\$951,831</b>	<b>\$1,039,095</b>	<b>\$1,123,692</b>	<b>\$1,222,537</b>	<b>18%</b>

## **Administration Department – Legal Division**

### **LEGAL DIVISION**

The Legal Division (City Attorney's Office) helps the City achieve its goals by providing thorough, timely and economical legal advice and representation to the City's elected officers, departments, employees, boards and commissions, including the Ashland Parks and Recreation Commission. The Legal Division is largely reactive in that its work is dictated primarily by initiatives from other parts of the City. The Legal Division prepares ordinances, resolutions, contracts and other legal documents and assists in property transactions, employee grievances and disciplinary actions, union negotiations, and land use matters. It is also responsible for prosecution of misdemeanors traffic offenses and (when a defendant is represented by legal counsel) code violations.

#### **Goals:**

- Meet the core responsibilities described above efficiently and objectively.
- Ensure compliance with public records, public meetings, and ethics requirements.
- Update and streamline public contracting procedures and contract templates.
- Revise Ashland Municipal Code to remove inconsistent and obsolete provisions.
- Support Human Resource Division with labor negotiations and employment claims.
- Minimize legal challenges to City operations and activities and the costs of such challenges while also facilitating innovative problem-solving.

#### **Accomplishments:**

- Filled vacancies in 2 of the 3 positions in the Legal Division.
- Chaired management's team in successful negotiations for new multiyear labor agreements with police and fire unions.
- With one exception, avoided costly litigation and settlements.
- Initiated and secured Council agreement on problematic operating procedures ("Council Rules").

## Administration Department – Legal Division

Legal Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$551,032</b>	<b>\$584,653</b>	<b>\$654,916</b>	<b>\$1,255,623</b>	<b>\$1,255,623</b>	<b>92%</b>
<b>Salaries &amp; Wages</b>	<b>369,767</b>	<b>389,992</b>	<b>414,780</b>	<b>773,443</b>	<b>773,443</b>	<b>86%</b>
Regular Employees	366,138	384,955	410,700	767,363	767,363	87%
Sick Leave Pay Out	722	2,547	0	2,000	2,000	-
Vacation Pay Out	2,908	2,450	4,080	4,080	4,080	-
Overtime	0	40	0	0	0	0%
<b>Fringe Benefits</b>	<b>181,265</b>	<b>194,661</b>	<b>240,136</b>	<b>482,180</b>	<b>482,180</b>	<b>101%</b>
FICA/MEDICARE Contribution	26,446	27,664	31,932	52,190	52,190	63%
PERS Employer's Share	55,469	60,988	86,099	181,653	181,653	111%
PERS Employee Share Paid by Cty/Pks	21,973	23,312	25,363	44,194	44,194	74%
Prepayment for PERS	7,953	0	0	0	0	-
HRAVEBA	7,357	7,786	8,352	15,470	15,470	85%
Deferred Comp	0	1,255	1,920	4,200	4,200	119%
Group Health Insurance	61,257	73,005	85,640	183,736	183,736	115%
Workers Compensation	811	651	830	736	736	-11%
<b>Material and Services</b>	<b>254,406</b>	<b>249,177</b>	<b>371,230</b>	<b>162,230</b>	<b>162,230</b>	<b>-56%</b>
Supplies	14,160	14,527	16,050	8,050	8,050	-50%
Rental, Repair, Maintenance	3,394	3,556	4,520	4,520	4,520	0%
Communications	1,891	1,736	3,980	2,980	2,980	-25%
Contractual Services	200,272	195,632	300,000	100,000	100,000	-67%
Internal Charges & Fees	24,800	27,228	27,228	27,228	27,228	0%
Other Purchased Svcs	9,889	6,498	19,452	19,452	19,452	0%
<b>Total</b>	<b>\$805,439</b>	<b>\$833,829</b>	<b>\$1,026,146</b>	<b>\$1,417,853</b>	<b>\$1,417,853</b>	<b>38%</b>

## Administration Department – Energy Conservation Division

### ENERGY CONSERVATION DIVISION

The Energy Conservation Division operates residential and commercial energy efficiency and conservation information and incentive programs, as well as new residential green construction certification. Additionally, the Division offers and manages a solar renewable energy generation program that provides solar system installation incentives and net metering opportunities for local residents and businesses.

This Division has also become one of the key implementing Divisions for the City’s recently adopted Climate and Energy Action Plan. Several new programs are in various stages of development to provide encouragement and incentives for electric vehicle charging equipment, electric vehicle purchases and further electrification of the community’s residential building inventory.

Electric Conservation Electric Fund						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$440,165	\$492,794	\$544,440	\$731,349	\$731,349	34%
Material and Services	947,055	904,760	1,042,450	1,099,405	1,099,405	5%
Debt Services	47,771	46,686	45,602	44,517	44,517	-2%
<b>Total</b>	<b>\$1,434,992</b>	<b>\$1,444,240</b>	<b>\$1,632,492</b>	<b>\$1,875,271</b>	<b>\$1,875,271</b>	<b>15%</b>

**Administration Department – Economic and Cultural Services Division**

**ECONOMIC AND CULTURAL SERVICES DIVISION**

The collection and distribution of the local lodging tax (Transient Occupancy Tax or TOT) revenues have historically been utilized to support and promote the tourism component of the local economy. The support and promotion allocation has remained generally consistent over time, with some variation on the percentage of the TOT funds between City program funding needs and local tourism and economic development partner organizations.

Primary objectives for the utilization of this visitor generated revenue include:  
 continued growth and diversification of the tourism sector of the local economy to benefit local businesses in tourism and related business sectors;  
 ongoing contribution to the City’s General Fund to support and enhance the City services needed to provide a quality visitor environment, including Police, Fire and other core services impacted by the nearly 300,000 annual visitors to Ashland; and  
 leveraging tourism funding to provide broad local economic development support beyond the tourism sector to ensure a diverse and sustainable local economy.

The funds are allocated by resolution of Council and include direct allocations to the Ashland Visitors and Convention Bureau and the Oregon Shakespeare Festival as well as funding a local competitive grant process for community non-profit organizations in the categories of economic development, cultural development, tourism or sustainability. Funding is also allocated for the City’s Economic Development Program and for Public Art.

<b>Economic Development Division</b>						
	<b>BN 2013/15 Actual</b>	<b>BN 2015/17 Actual</b>	<b>BN 2017/19 Amended Budget</b>	<b>BN 2019/21 Proposed Budget</b>	<b>BN 2019/21 Adopted Budget</b>	<b>Change</b>
Personnel Services	\$62,885	\$93,891	\$112,277	\$96,392	\$96,392	-14%
Material and Services	147,844	233,291	1,799,025	1,720,004	1,720,004	-4%
<b>Total</b>	<b>\$210,729</b>	<b>\$327,182</b>	<b>\$1,911,302</b>	<b>\$1,816,396</b>	<b>\$1,816,396</b>	<b>-5%</b>

<b>Parking Division</b>						
	<b>BN 2013/15 Actual</b>	<b>BN 2015/17 Actual</b>	<b>BN 2017/19 Amended Budget</b>	<b>BN 2019/21 Proposed Budget</b>	<b>BN 2019/21 Adopted Budget</b>	<b>Change</b>
Material and Services	\$0	\$0	\$290,000	\$340,000	\$340,000	17%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>17%</b>

<b>Public Arts Division</b>						
	<b>BN 2013/15 Actual</b>	<b>BN 2015/17 Actual</b>	<b>BN 2017/19 Amended Budget</b>	<b>BN 2019/21 Proposed Budget</b>	<b>BN 2019/21 Adopted Budget</b>	<b>Change</b>
Material and Services	\$20,541	\$33,029	\$170,000	\$0	\$0	-100%
<b>Total</b>	<b>\$20,541</b>	<b>\$33,029</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

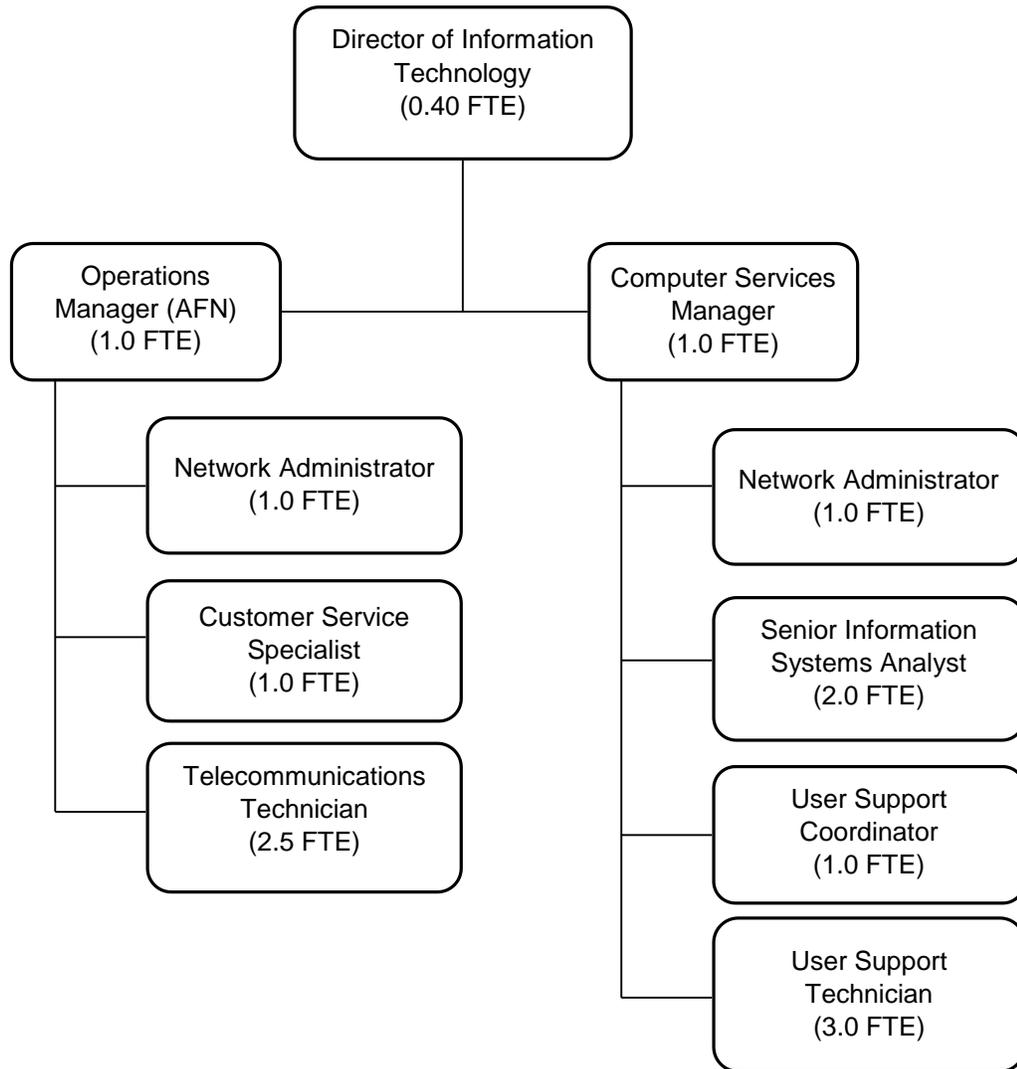
## Administration Department – Economic and Cultural Services Division

RVTV Divison						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$126,618	\$118,260	\$123,580	\$129,168	\$129,168	5%
<b>Total</b>	<b>\$126,618</b>	<b>\$118,260</b>	<b>\$123,580</b>	<b>\$129,168</b>	<b>\$129,168</b>	<b>5%</b>

Tourism Divison						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$47,467	\$66,395	\$511,270	\$274,160	\$274,160	-46%
<b>Total</b>	<b>\$47,467</b>	<b>\$66,395</b>	<b>\$511,270</b>	<b>\$274,160</b>	<b>\$274,160</b>	<b>-46%</b>



# Information Technology Department 13.90 FTE



**DEPARTMENT OVERVIEW**

The Information Technology (IT) Department consists of two divisions: Information Systems and Telecommunications.

The Information Systems (IS) Division identifies and delivers solutions which enhance the capabilities, facilitate the efficiency, and support the decision-making process of city government. The Information Systems Division provides a wide range of technology services including systems hardware, software, telephony, systems analysis/design, IT project management, data/information security, and end-user helpdesk support.

The Telecommunications Division is known externally as Ashland Fiber Network (AFN). AFN provides high performance, reliable and cost competitive telecommunication services to the City and citizens of Ashland. The Telecommunications Division is responsible for all the operational activities of AFN. AFN works in partnership with local Internet Service Providers (ISP) to offer a wide selection of value added services to the community.

Information Technology Department (I.T. and AFN)						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$3,072,534</b>	<b>\$3,173,645</b>	<b>\$3,547,482</b>	<b>\$3,766,140</b>	<b>\$3,766,139</b>	<b>6%</b>
<b>Salaries &amp; Wages</b>	<b>\$1,989,100</b>	<b>\$2,039,499</b>	<b>\$2,177,970</b>	<b>\$2,210,351</b>	<b>\$2,256,361</b>	<b>4%</b>
Regular Employees	1,923,999	1,984,160	2,103,380	2,130,751	2,176,761	3%
Sick Leave Pay Out	4,554	4,372	8,000	8,000	8,000	0%
Vacation Pay Out	26,375	19,214	21,790	20,800	20,800	-5%
Temporary Employees	0	5,169	0	6000	6000	-
Overtime	17,963	10,969	28,200	28,200	28,200	0%
Duty Pay	16,210	15,615	16,600	16,600	16,600	0%
<b>Fringe Benefits</b>	<b>1,083,434</b>	<b>1,134,147</b>	<b>1,369,512</b>	<b>1,555,789</b>	<b>1,509,778</b>	<b>10%</b>
FICA/MEDICARE Contribution	149,296	153,320	167,121	169,808	166,372	0%
PERS Employer's Share	287,335	276,930	381,253	469,881	458,630	20%
PERS Employee Share Paid by Cty/Pks	117,118	119,606	131,543	133,310	130,616	-1%
Prepayment for PERS	41,934	0	0	0	0	-
HRAVEBA	39,514	40,589	43,865	44,264	43,366	-1%
Deferred Comp	0	8,418	13,920	16,800	16,320	17%
Other Benefits	0	318	640	1040	980	53%
Group Health Insurance	436,939	523,826	619,870	702,338	675,182	9%
Workers Compensation	11,298	11,140	11,300	18,348	18,312	62%
<b>Material and Services</b>	<b>3,143,730</b>	<b>3,093,900</b>	<b>3,497,388</b>	<b>3,370,933</b>	<b>3,610,933</b>	<b>3%</b>
Supplies	531,293	424,636	380,906	62,700	62,700	-84%
Rental, Repair, Maintenance	209,574	218,232	340,560	330,560	330,560	-3%
Communications	219,029	170,216	225,500	231,900	231,900	3%
Contractual Services	23,443	14,073	17,000	96,000	96,000	465%
Internal Charges & Fees	2,092,878	2,200,839	2,352,722	2,444,673	2,444,673	4%
Other Purchased Svcs	67,513	65,905	180,700	205,100	205,100	14%
<b>Capital Outlay</b>	<b>359,644</b>	<b>607,349</b>	<b>82,500</b>	<b>170,000</b>	<b>170,000</b>	<b>106%</b>
Equipment	59,842	57,423	0	20,000	20,000	-
Improvements Other than Bldgs	299,803	549,926	82,500	150,000	150,000	82%
<b>Total</b>	<b>\$6,575,908</b>	<b>\$6,874,894</b>	<b>\$7,127,370</b>	<b>\$7,307,073</b>	<b>\$7,547,072</b>	<b>6%</b>

## Information Technology Department

Information Technology Department Personnel Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$1,989,100</b>	<b>\$2,039,499</b>	<b>\$2,177,970</b>	<b>\$2,210,351</b>	<b>\$2,256,361</b>	<b>4%</b>
Sick Leave Pay Out	4,554	4,372	8,000	8,000	8,000	0%
Vacation Pay Out	26,375	19,214	21,790	20,800	20,800	-5%
Temporary Employees	0	5169	0	6000	6000	-
Overtime	17,963	10,969	28,200	28,200	28,200	0%
Duty Pay	16,210	15,615	16,600	16,600	16,600	0%
<b>Fringe Benefits</b>	<b>1,083,434</b>	<b>1,134,147</b>	<b>1,369,512</b>	<b>1,555,789</b>	<b>1,509,778</b>	<b>10%</b>
FICA/MEDICARE Contribution	149,296	153,320	167,121	169,808	166,372	0%
PERS Employer's Share	287,335	276,930	381,253	469,881	458,630	20%
PERS Employee Share Paid by Cty/Pks	117,118	119,606	131,543	133,310	130,616	-1%
Prepayment for PERS	41,934	0	0	0	0	-
HRAVEBA	39,514	40,589	43,865	44,264	43,366	-1%
Deferred Comp	0	8418	13920	16800	16320	17%
Other Benefits	0	318	640	1040	980	53%
Group Health Insurance	436,939	523,826	619,870	702,338	675,182	9%
Workers Compensation	11,298	11,140	11,300	18,348	18,312	62%
<b>Total</b>	<b>\$3,072,534</b>	<b>\$3,173,645</b>	<b>\$3,547,482</b>	<b>\$3,766,140</b>	<b>\$3,766,139</b>	<b>6%</b>

Information Technology Department Material & Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$531,293	\$424,636	\$380,906	\$62,700	\$62,700	-84%
Rental, Repair, Maintenance	209,574	218,232	340,560	330,560	330,560	-3%
Communications	219,029	170,216	225,500	231,900	231,900	3%
Contractual Services	23,443	14,073	17,000	96,000	96,000	0%
<b>Internal Charges &amp; Fees</b>	<b>2,092,878</b>	<b>2,200,839</b>	<b>2,352,722</b>	<b>2,444,673</b>	<b>2,444,673</b>	<b>4%</b>
Bad Debt Expense	4,815	5,069	3,500	3,500	3,500	0%
Licensing	180,223	202,877	306,296	407,890	407,890	33%
Internal Chg - Central Svc Fee	856,100	930,500	980,534	960,553	960,553	-2%
Internal Chg - Insurance Svc	14,400	14,832	14,832	14,832	14,832	0%
Internal Chg - Tech Debt	818,000	818,000	818,000	818,000	818,000	0%
Internal Chg - Facility Use	124,000	129,240	129,240	129,240	129,240	0%
Internal Chg - Fleet Maint	54,340	59,120	59,120	59,120	59,120	0%
Internal Chg - Equip Replacmnt	41,000	41,200	41,200	51,538	51,538	25%
Other Purchased Svcs	67,513	65,905	180,700	205,100	205,100	14%
<b>Total</b>	<b>\$3,143,730</b>	<b>\$3,093,900</b>	<b>\$3,497,388</b>	<b>\$3,370,933</b>	<b>\$3,610,933</b>	<b>3%</b>

Information Technology Department Capital						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Equipment	\$59,842	\$57,423	\$0	\$20,000	\$20,000	-
Improvements Other than Bldgs	299,803	549,926	82,500	150,000	150,000	82%
<b>Total</b>	<b>\$359,644</b>	<b>\$607,349</b>	<b>\$82,500</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>106%</b>

## Information Technology Department – Information Systems Division

### **INFORMATION SYSTEMS DIVISION**

Information Systems Division, or IS, employs 8.5 FTE who are responsible for network infrastructure, systems analysis, personal productivity/communications systems, technical support and systems administration.

The IS Division is responsible for network design, installation, and support and has primary responsibility for network communications throughout the City, including: fiber optic links between City sites, network wiring, wireless networking, internet access, and mobile data networks for safety personnel and first-responders. In addition, the Division supports and maintains the City's email, telephone, and voicemail systems.

The IS Division includes the City's IT Help Desk. The IT Help Desk provides remote and onsite technical support for a range of applications and technologies. The IS Division supports the entire information lifecycle, from requirements definition to systems design, through information creation/collection/sharing, communications, data security/recovery, and replacement/maintenance.

IS administers and maintains the City's business systems, database applications, data center operations, data storage, information security operations, and disaster recovery preparedness. The IS division is responsible for technology and security policy development, establishing organizational technology standards, central coordination of IT procurement, technology inventory. The Department works with other departments on the deployment of new services. In addition, IS provides limited back up customer service and technical support for Ashland Fiber Network (AFN).

### **Goals:**

- Installation of a new VoIP telephone system across all sites (June 30<sup>th</sup>, 2019)
- Migration of all Windows 7 workstations to Windows 10 (December 31<sup>st</sup>, 2019)
- Replacement and Testing of Backup/Recovery System (August 1, 2019)
- Employee Security Awareness Training (September 1, 2019)
- Completion of In-Depth Critical Infrastructure Security Assessment with Department of Homeland Security (July 2019)

### **Accomplishments:**

- Via an intergovernmental agreement, provided IT technical support services to the City of Talent for 9 months, while they had no IT staff.
- Deployed 13-15 new building-security cameras for various departments, installed fire monitoring watershed camera, Skate Park camera, Public Art Camera
- Eliminated Telecom Technician position (0.5 FTE) and began using contractors for all network cabling and advanced telephone tech support.
- Administered system updates, security patches, and version upgrades on 94 internal production systems.

## Information Technology Department – Information Systems Division

- Risk Management Data Security Review/Assessment
- Procured and configured a mobile bank of laptops that can be quickly deployed in either a Training Room or an Emergency Operations Center scenario.
- Worked with AFN to re-engineer the network connection that Ashland Police Department uses for their law-enforcement connectivity to Medford PD and ECSO Dispatch Center. This reduced costs while improving performance.
- Expanded the network to include secure wireless networking in all City buildings.
- The Information Systems security team assisted the Ashland Police Department and Municipal Courts by implementing information security enhancements and participating in the on-site CJIS audit by Oregon State Police.
- Implemented new automation tools for software deployment to streamline updates, deliver security patches, and expedite remote software distribution to City PCs.

### **Performance Measures:**

- On Track to Close 7,692 Help Desk Support Requests (Biennium)
- On Track to Complete 500 IT Related Purchases for Departments (Biennium)
- 34% Increase in User Support Ticket Completion Rate (2018-2019)

Information Technology Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Telecommunications	\$4,179,137	\$4,131,443	\$4,316,095	\$4,310,906	\$4,550,905	5%
Information Systems	2,396,771	2,743,451	2,811,275	2,996,167	2,996,167	7%
<b>Total</b>	<b>\$6,575,908</b>	<b>\$6,874,894</b>	<b>\$7,127,370</b>	<b>\$7,307,073</b>	<b>\$7,547,072</b>	<b>6%</b>

## Information Technology Department – Information Systems Division

Information Technology Divisions Expenses						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$1,773,199</b>	<b>\$1,903,676</b>	<b>\$2,098,907</b>	<b>\$2,146,357</b>	<b>\$2,146,357</b>	<b>2%</b>
<b>Salaries &amp; Wages</b>	<b>\$1,142,721</b>	<b>\$1,217,559</b>	<b>\$1,280,580</b>	<b>\$1,272,333</b>	<b>\$1,272,333</b>	<b>-1%</b>
Regular Employees	1,130,926	1,211,103	1,258,610	1,253,533	1,253,533	0%
Sick Leave Pay Out	2,662	3,401	4,000	4,000	4,000	0%
Vacation Pay Out	8,870	3,054	11,970	8,800	8,800	-26%
Overtime	262	0	6,000	6,000	6,000	0%
<b>Fringe Benefits</b>	<b>630,478</b>	<b>686,117</b>	<b>818,327</b>	<b>874,024</b>	<b>874,024</b>	<b>7%</b>
FICA/MEDICARE Contribution	85,475	91,392	98,488	97,252	97,252	-1%
PERS Employer's Share	165,277	168,669	229,790	272,198	272,198	18%
PERS Employee Share Paid by Cty/Pks	68,073	73,161	77,358	76,340	76,340	-1%
Prepayment for PERS	24,741	0	0	0	0	-
HRAVEBA	22,692	24,291	25,791	25,447	25,447	-1%
Deferred Comp	0	5,335	8,400	9,120	9,120	9%
Other Benefits	0	159	320	420	420	31%
Group Health Insurance	260,558	319,352	374,130	388,978	388,978	4%
Workers Compensation	3,662	3,759	4,050	4,270	4,270	5%
<b>Material and Services</b>	<b>561,265</b>	<b>538,038</b>	<b>669,868</b>	<b>809,810</b>	<b>809,810</b>	<b>21%</b>
Supplies	26,711	29,204	33,900	33,900	33,900	0%
Rental, Repair, Maintenance	121,740	125,423	132,600	132,600	132,600	0%
Communications	207,597	156,211	215,700	215,700	215,700	0%
Contractual Services	8,215	150	6,000	36,000	36,000	500%
<b>Internal Charges &amp; Fees</b>	<b>178,870</b>	<b>213,805</b>	<b>260,268</b>	<b>370,210</b>	<b>370,210</b>	<b>42%</b>
Licensing	150,970	185,633	232,096	333,690	333,690	44%
Internal Chg - Insurance Svc	2,400	2,472	2,472	2,472	2,472	0%
Internal Chg - Facility Use	18,000	18,000	18,000	18,000	18,000	0%
Internal Chg - Fleet Maint	6,500	6,500	6,500	6,500	6,500	0%
Internal Chg - Equip Replacmnt	1,000	1,200	1,200	9,548	9,548	696%
Other Purchased Svcs	18,131	13,245	21,400	21,400	21,400	0%
<b>Capital Outlay</b>	<b>62,307</b>	<b>301,738</b>	<b>42,500</b>	<b>40,000</b>	<b>40,000</b>	<b>-6%</b>
Improvements Other than Bldgs	62,307	301,738	42,500	40,000	40,000	-6%
<b>Total</b>	<b>\$2,396,771</b>	<b>\$2,743,451</b>	<b>\$2,811,275</b>	<b>\$2,996,167</b>	<b>\$2,996,167</b>	<b>7%</b>

## **Information Technology Department – Telecommunications Division**

### **TELECOMMUNICATIONS DIVISION (Ashland Fiber Network)**

The Telecommunication Division provides high-speed, robust, broadband telecommunication services to residential, commercial, health care and educational customers in the Ashland area. Services are offered directly through the Telecommunications Division (AFN) or through retail partners. Approximately 4,200 homes and businesses rely on AFN for all the right connections.

AFN presently has nine cable modem service levels enabling customers to select the service level that best fits their needs. AFN does not differentiate between residential and business accounts. All customers pay the same rate. AFN's direct fiber service provides connections up to 1Gigabit per second, with 99.9% connection availability, and 24/7 local technical support. AFN also offers up to 24Mbps wireless service via a tower serving residential customers living outside the urban growth boundary.

Cable TV is provided to the community through a lease agreement between AFN and a local retail partner. The cable TV signals transit AFN's network. AFN is responsible for the maintenance and compliance of the network along with performing hot-connects and disconnects for TV installations and responding to majority of the cable TV service calls. The City data network transits through AFN connections as the City government operation relies on the Telecommunications Division for critical connectivity. AFN's facilities include a combination of 119 miles of coaxial network and 25 miles of fiber on 1,750 utility poles or buried in underground conduits. AFN's outside plant includes 40 optical nodes and more than 1,000 amplifiers, power supplies and other active devices. AFN's Headend and Network Operations Center is configured with industry standard equipment. With the recent upgrade of the Headend, the current internet bandwidth capacity is now 20 Gigabits. AFN continues to provide competitive services to our customers and to create valuable products and services for our community.

In addition, the Telecommunications division provides network infrastructure for the City of Ashland and limited back up technical support for the Information Systems department.

### **Goals:**

- Continue to improve customer service and system reliability
- Increase the total number of subscribers by 10 percent.
- Increase revenue 4 percent (per industry forecasts).
- Continue to achieve industry standard performance benchmarks for the following areas:
  - Service interruptions caused by node issue.
  - Customer outages corrected the same day.
  - New customer connects within 2 business days.
  - Network latency.
  - Network uptime.
  - Facilities inspected % plan completed.
  - Facility remediation.

### **Accomplishments:**

- Moved to 7 days per week installation schedule without additional cost to the city.

## Information Technology Department – Telecommunications Division

- Installed live-stream webcams (Plaza, Columbia Hotel, etc.).
- Upgraded wireless access points in the downtown business corridor.
- Purchased and Installed Adtran equipment.
- Bandwidth RFP (reduced operating costs, doubled capacity, provides the City with carrier & path diversity). Installed a new Juniper MX-104 with dual hardware routing to increase system reliability and enable the plant edge routers to operate on a common platform.
- Developed and executed a new AFN marketing strategy/campaign.
- Doubled subscriber bandwidth at no extra charge to the customer.
- Completed several fiber, cox, and wireless infrastructure installations.
- Created and launched a new website.

### **Performance Measures:**

Measures	BN 2013-15	BN 2015-17	BN 2017-19	BN 2019-21 Target
Service Interruptions Caused by Node Issue	480 minutes	240 Minutes	240 Minutes	240 Minutes
Customer Outages Addressed the same day	95%	98%	99.99%	99.99%
New customer connects scheduled within 2 business days	90%	98%	99.99%	99.99%
Network Latency	20ms	20ms	20ms	20ms
Network Uptime	99.9%	99.9%	99.9%	99.99%
Facilities Inspected % Plan Completed	100%	100%	100%	100%
Facility Remediation	100%	100%	100%	100%

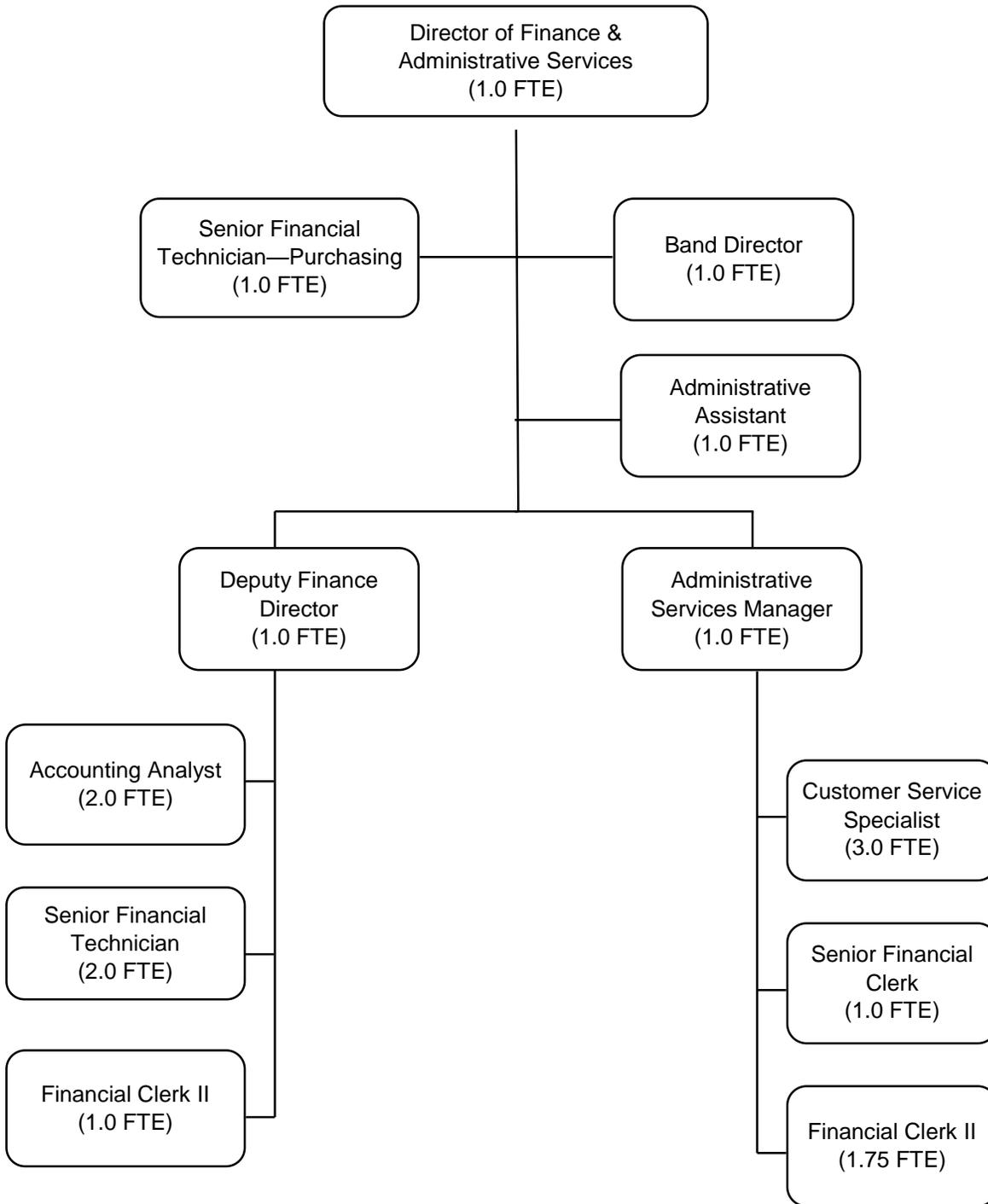
## Information Technology Department – Telecommunications Division

Information Technology Divisions Expenses						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$1,773,199</b>	<b>\$1,903,676</b>	<b>\$2,098,907</b>	<b>\$2,146,357</b>	<b>\$2,146,357</b>	<b>2%</b>
<b>Salaries &amp; Wages</b>	<b>\$1,142,721</b>	<b>\$1,217,559</b>	<b>\$1,280,580</b>	<b>\$1,272,333</b>	<b>\$1,272,333</b>	<b>-1%</b>
Regular Employees	1,130,926	1,211,103	1,258,610	1,253,533	1,253,533	0%
Sick Leave Pay Out	2,662	3,401	4,000	4,000	4,000	0%
Vacation Pay Out	8,870	3,054	11,970	8,800	8,800	-26%
Overtime	262	0	6,000	6,000	6,000	0%
<b>Fringe Benefits</b>	<b>630,478</b>	<b>686,117</b>	<b>818,327</b>	<b>874,024</b>	<b>874,024</b>	<b>7%</b>
FICA/MEDICARE Contribution	85,475	91,392	98,488	97,252	97,252	-1%
PERS Employer's Share	165,277	168,669	229,790	272,198	272,198	18%
PERS Employee Share Paid by Cty/Pks	68,073	73,161	77,358	76,340	76,340	-1%
Prepayment for PERS	24,741	0	0	0	0	-
HRAVEBA	22,692	24,291	25,791	25,447	25,447	-1%
Deferred Comp	0	5,335	8,400	9,120	9,120	9%
Other Benefits	0	159	320	420	420	31%
Group Health Insurance	260,558	319,352	374,130	388,978	388,978	4%
Workers Compensation	3,662	3,759	4,050	4,270	4,270	5%
<b>Material and Services</b>	<b>561,265</b>	<b>538,038</b>	<b>669,868</b>	<b>809,810</b>	<b>809,810</b>	<b>21%</b>
Supplies	26,711	29,204	33,900	33,900	33,900	0%
Rental, Repair, Maintenance	121,740	125,423	132,600	132,600	132,600	0%
Communications	207,597	156,211	215,700	215,700	215,700	0%
Contractual Services	8,215	150	6,000	36,000	36,000	500%
<b>Internal Charges &amp; Fees</b>	<b>178,870</b>	<b>213,805</b>	<b>260,268</b>	<b>370,210</b>	<b>370,210</b>	<b>42%</b>
Licensing	150,970	185,633	232,096	333,690	333,690	44%
Internal Chg - Insurance Svc	2,400	2,472	2,472	2,472	2,472	0%
Internal Chg - Facility Use	18,000	18,000	18,000	18,000	18,000	0%
Internal Chg - Fleet Maint	6,500	6,500	6,500	6,500	6,500	0%
Internal Chg - Equip Replacmnt	1,000	1,200	1,200	9,548	9,548	696%
Other Purchased Svcs	18,131	13,245	21,400	21,400	21,400	0%
<b>Capital Outlay</b>	<b>62,307</b>	<b>301,738</b>	<b>42,500</b>	<b>40,000</b>	<b>40,000</b>	<b>-6%</b>
Improvements Other than Bldgs	62,307	301,738	42,500	40,000	40,000	-6%
<b>Total</b>	<b>\$2,396,771</b>	<b>\$2,743,451</b>	<b>\$2,811,275</b>	<b>\$2,996,167</b>	<b>\$2,996,167</b>	<b>7%</b>



# Administrative Services Department

## 16.75 FTE



**DEPARTMENT OVERVIEW**

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It is the mission of the Administrative Services Department to provide for and protect the financial health of the City of Ashland. This department is divided into three divisions: Finance, Accounting and Customer Services with oversight of the City's risk management activities which are budgeted within the Insurance Services Fund.

Administrative Services provide primarily internal services through the Finance and Accounting Divisions, with significant external services provided by the Customer Services Division.

Funding of this department is through internal charges for services rendered to other departments or to the public on behalf of the enterprise funds. Internal charges are offset by the operational revenue allocable to this department.

**Goals:**

- Continue to improve communication with the City's financial records
- Continue to improve operating efficiency through technological advancements and implementation of already purchased software
- Work to enhance the public's ability to access and pay utility bills online

**Accomplishments:**

- Developed an entirely new budget process
- Implemented OpenGov to improve financial transparency, communication, and collaboration in the budget process
- Implemented a new Utility Billing System
- Re-organized staff to place an emphasis on Transient Occupancy Tax and Food and Beverage
- Continued implementation of Accounting software
- Transferred the City from self-funded health insurance to CIS, avoiding over \$1.5 million in healthcare cost
- Developed a legally recognized cost allocation plan for Central Services

# Administrative Services Department

## Performance Measures:

City-funded Assistance Program	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
<b>Low Income Energy Assistance</b>							
Applications	456	445	510	352	311	282	305
Distributed	\$ 99,902	\$ 98,568	\$ 82,967	\$ 88,012	\$ 87,083	\$ 86,614	\$ 96,000
Average relief/applicant-family	\$ 219	\$ 222	\$ 163	\$ 250	\$ 280	\$ 307	\$ 315
<b>Senior/Disabled Program</b>							
Applications	140	150	136	165	174	181	185
Distributed	\$ 36,385	\$ 38,967	\$ 39,434	\$ 45,523	\$ 50,285	\$ 55,487	\$ 58,000
Average relief/applicant-family	\$ 260	\$ 260	\$ 290	\$ 276	\$ 289	\$ 307	\$ 314

Donation-funded Assistance Program	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
<b>Donations from the Public</b>							
Heat	\$ 2,762	\$ 3,191	\$ 2,987	\$ 2,906	\$ 2,906	\$ 2,625	\$ 4,000
Roundup	3,599	3,555	3,311	2,990	2,715	2,562	3,000
Total Donated	\$ 6,361	\$ 6,746	\$ 6,298	\$ 5,896	\$ 5,621	\$ 5,187	\$ 7,000

Total Assistance Programs	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
<b>Distributed Amount</b>							
Low Income Energy Assistance	\$ 99,902	\$ 98,568	\$ 82,967	\$ 88,012	\$ 87,083	\$ 86,614	\$ 96,000
Senior/Disabled Program	36,385	38,967	39,434	45,523	50,285	55,487	58,000
Heat Program	4,200	5,304	4,100	4,800	2,800	4,400	5,500
	\$ 140,487	\$ 142,839	\$ 126,501	\$ 138,335	\$ 140,168	\$ 146,501	\$ 159,500
Budget	\$ 110,500	\$ 112,200	\$ 84,809	\$ 149,500	\$ 149,500	\$ 156,000	\$ 159,120
% of Distributed/Budget	127%	127%	149%	93%	94%	94%	100%

Payment Processing	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Automatic payment ACH or Credit Card # of Payments	39,359	31,939	36,556	39,267	41,517	43,124	44,849
Telephone Credit Card # of Payments	9,919	8,710	8,228	8,465	8,219	8,660	9,093
On Line # of Payments	11,007	30,452	35,352	37,665	29,734	34,562	38,018
Total	60,285	71,101	80,136	85,397	79,470	86,346	91,960
Percentage of Total Processing	43%	54%	60%	64%	59%	62%	66%

Business Licenses Processed	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Renewals Completed	2,005	2,012	2,040	2,035	2,177	2,199	2,221
Applications Completed	250	262	250	445	251	347	350
Revenue Collected	\$ 207,000	\$ 208,247	\$ 209,121	\$ 237,028	\$ 248,064	\$ 233,185	\$ 235,516

## Administrative Services Department

Administrative Services Department						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$3,084,149</b>	<b>\$3,306,660</b>	<b>\$3,721,586</b>	<b>\$3,886,812</b>	<b>\$3,786,812</b>	<b>2%</b>
<b>Salaries &amp; Wages</b>	<b>\$1,953,092</b>	<b>\$2,107,899</b>	<b>\$2,249,940</b>	<b>\$2,258,348</b>	<b>\$2,158,348</b>	<b>-4%</b>
Regular Employees	1,930,797	1,983,452	2,210,680	2,211,748	2,211,748	0%
Sick Leave Pay Out	3,164	5,664	8,660	15,000	15,000	73%
Vacation Pay Out	13,343	38,851	9,400	9,400	9,400	0%
Temporary Employees	3,304	68,670	11,200	14,200	14,200	27%
Overtime	2,484	11,262	10,000	8,000	8,000	-20%
<b>Fringe Benefits</b>	<b>1,131,057</b>	<b>1,198,761</b>	<b>1,471,646</b>	<b>1,628,464</b>	<b>1,628,464</b>	<b>11%</b>
FICA/MEDICARE Contribution	145,396	157,931	166,573	171,508	171,508	3%
PERS Employer's Share	277,268	279,839	381,578	471,024	471,024	23%
PERS Employee Share Paid by Cty/Pks	112,826	117,797	130,524	135,061	135,061	3%
Prepayment for PERS	42,024	0	0	0	0	-
HRAVEBA	38,530	40,335	43,541	44,954	44,954	3%
Deferred Comp	0	9,821	16,320	16,864	16,864	3%
Other Benefits	0	477	980	1,334	1,334	36%
Group Health Insurance	510,277	587,961	726,460	784,811	784,811	8%
Workers Compensation	4,736	4,600	5,670	2,908	2,908	-49%
<b>Material and Services</b>	<b>11,416,962</b>	<b>13,218,988</b>	<b>14,341,848</b>	<b>14,889,600</b>	<b>14,989,600</b>	<b>5%</b>
Supplies	75,597	76,823	94,880	94,880	94,880	0%
Rental, Repair, Maintenance	20,517	30,254	27,200	31,200	31,200	15%
Communications	146,874	172,149	194,150	213,850	213,850	10%
Contractual Services	9,569,996	11,052,661	11,113,130	11,333,259	11,333,259	2%
Internal Charges & Fees	385,111	420,092	1,151,374	1,425,099	1,425,099	24%
Other Purchased Svcs	30,561	71,509	57,714	60,412	60,412	5%
Insurance	1,188,105	1,394,873	1,703,400	1,730,900	1,830,900	7%
Programs	200	628	0	0	0	-
<b>Debt Services</b>	<b>3,666,693</b>	<b>3,672,977</b>	<b>3,900,387</b>	<b>3,790,874</b>	<b>3,790,874</b>	<b>-3%</b>
Debt - Interest	924,211	769,977	629,387	466,874	466,874	-26%
Debt - Principal	2,742,482	2,903,000	3,271,000	3,324,000	3,324,000	2%
<b>Capital Outlay</b>	<b>808,193</b>	<b>2,226,498</b>	<b>2,511,545</b>	<b>250,000</b>	<b>280,000</b>	<b>-89%</b>
Land	0	358,529	0	150,000	150,000	-
Equipment	0	454,928	196,905	100,000	100,000	-49%
Improvements Other than Bldgs	808,193	141,304	231,464	0	30,000	-99%
<b>Total</b>	<b>\$18,975,996</b>	<b>\$22,425,123</b>	<b>\$24,475,366</b>	<b>\$22,817,286</b>	<b>\$22,847,286</b>	<b>-7%</b>

## Administrative Services Department

Administrative Services Department Personnel						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$1,953,092</b>	<b>\$2,107,899</b>	<b>\$2,249,940</b>	<b>\$2,258,348</b>	<b>\$2,158,348</b>	<b>-4%</b>
Regular Employees	1,930,797	1,983,452	2,210,680	2,211,748	2,211,748	0%
Sick Leave Pay Out	3,164	5,664	8,660	15,000	15,000	73%
Vacation Pay Out	13,343	38,851	9,400	9,400	9,400	0%
Temporary Employees	3,304	68,670	11,200	14,200	14,200	27%
Overtime	2,484	11,262	10,000	8,000	8,000	-20%
<b>Fringe Benefits</b>	<b>1,131,057</b>	<b>1,198,761</b>	<b>1,471,646</b>	<b>1,628,464</b>	<b>1,628,464</b>	<b>11%</b>
FICA/MEDICARE Contribution	145,396	157,931	166,573	171,508	171,508	3%
PERS Employer's Share	277,268	279,839	381,578	471,024	471,024	23%
PERS Employee Share Paid by Cty/Pks	112,826	117,797	130,524	135,061	135,061	3%
Prepayment for PERS	42,024	0	0	0	0	-
HRAVEBA	38,530	40,335	43,541	44,954	44,954	3%
Deferred Comp	0	9,821	16,320	16,864	16,864	3%
Other Benefits	0	477	980	1334	1334	36%
Group Health Insurance	510,277	587,961	726,460	784,811	784,811	8%
Workers Compensation	4,736	4,600	5,670	2,908	2,908	-49%
<b>Total</b>	<b>\$3,084,149</b>	<b>\$3,306,660</b>	<b>\$3,721,586</b>	<b>\$3,886,812</b>	<b>\$3,786,812</b>	<b>2%</b>

## Administrative Services Department

Administrative Services Material and Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$75,597	\$76,823	\$94,880	\$94,880	\$94,880	0%
Rental, Repair, Maintenance	20,517	30,254	27,200	31,200	31,200	15%
Communications	146,874	172,149	194,150	213,850	213,850	10%
Contractual Services	9,569,996	11,052,661	11,113,130	11,333,259	11,333,259	2%
Professional Services	8,959,283	10,580,927	10,859,000	11,025,984	11,025,984	2%
Auditor	79,450	94,960	111,130	123,075	123,075	11%
Physician/Health	4,911	0	10,000	10,000	10,000	0%
Other	449,458	290,430	50,000	91,200	91,200	82%
Musicians	76,894	86,344	83,000	83,000	83,000	0%
<b>Internal Charges &amp; Fees</b>	<b>385,111</b>	<b>420,092</b>	<b>1,151,374</b>	<b>1,425,099</b>	<b>1,425,099</b>	<b>24%</b>
Bank Charges	0	2188	650000	840000	840000	29%
Bad Debt Expense	105	743	0	0	0	-
Other	0	2555	0	0	0	-
Licensing	181,140	197,185	280,396	263,498	263,498	-6%
Internal Chg - Central Svc Fee	61,330	66,130	69,686	170,285	170,285	144%
Internal Chg - Insurance Svc	11,000	11,330	11,330	11,360	11,360	0%
Internal Chg - Facility Use	120,254	128,680	128,680	128,680	128,680	0%
Internal Chg - Fleet Maint	1,440	1,440	1,440	1,440	1,440	0%
Internal Chg - Equip Replacmnt	9,842	9,842	9,842	9,836	9,836	0%
Other Purchased Svcs	30,561	71,509	57,714	60,412	60,412	5%
<b>Insurance</b>	<b>1,188,105</b>	<b>1,394,873</b>	<b>1,703,400</b>	<b>1,730,900</b>	<b>1,830,900</b>	<b>7%</b>
Collision Claims	34,105	73,605	50,000	50,000	50,000	0%
Liability Claims	36,299	67,642	50,000	50,000	50,000	0%
Other Claims	4,961	12,640	20,000	20,000	20,000	0%
Worker's Compensation Claims	223,678	130,262	450,000	450,000	450,000	0%
Unemployment Claims	24,511	36,017	30,000	30,000	30,000	0%
Post-retirement Benefits	106,695	126,314	110,000	110,000	110,000	0%
Liability Premiums	419,536	597,951	550,000	577,500	577,500	5%
Property damage Premiums	167,422	212,381	186,000	186,000	286,000	54%
Auto physical Premiums	25,178	34,683	47,900	47,900	47,900	0%
Worker's Compensation Premiums	145,719	103,379	209,500	209,500	209,500	0%
Programs	200	628	0	0	0	-
<b>Total</b>	<b>\$11,416,962</b>	<b>\$13,218,988</b>	<b>\$14,341,848</b>	<b>\$14,889,600</b>	<b>\$14,989,600</b>	<b>5%</b>

Administrative Services Material and Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Land	\$0	\$358,529	\$0	\$150,000	\$150,000	-
Equipment	0	454,928	196,905	100,000	100,000	-49%
Improvements Other than Bldgs	808,193	1,413,041	2,314,640	0	30,000	-99%
<b>Total</b>	<b>\$808,193</b>	<b>\$2,226,498</b>	<b>\$2,511,545</b>	<b>\$250,000</b>	<b>\$280,000</b>	<b>-89%</b>

Parks Contribution						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$8,856,000	\$9,560,000	\$10,601,400	\$10,783,800	\$10,783,800	2%
<b>Total</b>	<b>\$8,856,000</b>	<b>\$9,560,000</b>	<b>\$10,601,400</b>	<b>\$10,783,800</b>	<b>\$10,783,800</b>	<b>2%</b>

## Administrative Services Department – Finance / Administration Division

### FINANCE / ADMINISTRATION DIVISION

The Finance Division manages the department-wide and city-wide financial activities. This division provides services and oversight of financial management and reporting, budget preparation, rate modeling and cost allocation systems, purchasing, tax collections, debt management, risk management and various other services.

Administrative Services Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Legals SDC/CIP Administration	\$816,726	\$2,288,041	\$1,500,000	\$100,000	\$100,000	-93%
Band	114,017	127,186	131,540	132,733	132,733	1%
General Obligation	3,579,222	3,535,721	3,546,908	3,274,560	3,274,560	-8%
Notes & Contracts	89,011	138,857	355,479	516,314	516,314	45%
Customer Information	1,180,409	1,367,205	1,536,784	1,685,934	1,685,934	10%
Accounting	1,442,875	2,054,658	1,924,755	2,058,232	2,058,232	7%
Administration	1,243,422	1,268,357	1,915,910	2,233,701	2,133,701	11%
Insurance	1,654,314	1,726,570	2,567,950	1,982,012	2,112,012	-18%
<b>Total</b>	<b>\$10,119,996</b>	<b>\$12,506,595</b>	<b>\$13,479,326</b>	<b>\$11,983,486</b>	<b>\$12,013,486</b>	<b>-11%</b>

Administration Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$902,673	\$908,350	\$973,158	\$1,042,971	\$942,971	-3%
Material and Services	340,748	360,007	942,752	1,190,730	1,190,730	26%
<b>Total</b>	<b>\$1,243,422</b>	<b>\$1,268,357</b>	<b>\$1,915,910</b>	<b>\$2,233,701</b>	<b>\$2,133,701</b>	<b>11%</b>

Band Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$7,329	\$7,773	\$7,920	\$8,236	\$8,236	4%
Material and Services	106,688	119,412	123,620	124,497	124,497	1%
<b>Total</b>	<b>\$114,017</b>	<b>\$127,186</b>	<b>\$131,540</b>	<b>\$132,733</b>	<b>\$132,733</b>	<b>1%</b>

**Administrative Services Department – Customer Services (Utility Billing) Division**

**CUSTOMER SERVICES DIVISION (UTILITY BILLING)**

This division’s primary responsibility is to provide day-to-day customer service, billing and information support to the public for electric, water, wastewater, storm drain, transportation, and utility fees, and to monitor taxes and other regulated activities. While other departments provide and document use of services, Customer Services does the billing and processing of payments for these services based upon those metrics; the money collected funds the services provided. Over 13,000 bills are prepared each month with most of them including charges for multiple systems including electricity, water, wastewater, telecommunications, transportation and storm water services; these services generate over \$36 million in receipts each year. Approximately 49% of all payments received are done through automated processing (online web payments or automated bank account transfers).

Several Customer Service employees manage the various taxes collected through the utility bills and other specific billing systems. This division is responsible for business licenses, tobacco licensing, transient occupancy taxes (hotel/motel), food & beverage taxes, and the electric user tax. Over \$9.6 million in these governmental revenues are processed each year.

Customer Service employees also play a key role coordinating with the Parks’ Senior Program (and other local service organizations) to manage the senior and disabled discount program and the Electric Fund low income energy assistance program. In the prior fiscal year, 463 customers were assisted with either an ongoing commitment due to age or disability or short-term support to pay winter heating bills. Approximately \$145,000 is distributed to assist with paying utility bills in these programs.

<b>Customer Information Division</b>						
	<b>BN 2013/15 Actual</b>	<b>BN 2015/17 Actual</b>	<b>BN 2017/19 Amended Budget</b>	<b>BN 2019/21 Proposed Budget</b>	<b>BN 2019/21 Adopted Budget</b>	<b>Change</b>
Personnel Services	\$885,776	\$1,005,624	\$1,134,818	\$1,322,477	\$1,322,477	17%
Material and Services	294,633	361,581	401,966	363,457	363,457	-10%
<b>Total</b>	<b>\$1,180,409</b>	<b>\$1,367,205</b>	<b>\$1,536,784</b>	<b>\$1,685,934</b>	<b>\$1,685,934</b>	<b>10%</b>

## Administrative Services Department – Accounting Division

### **ACCOUNTING DIVISION**

The Accounting Division manages and performs accounting activities necessary for the biennium budget, audits, accounts payable, accounts receivable, payroll, monthly reports, internal controls and annual financial reports. Parks and Recreation accounting functions are included in this division. Accounting manages the annual audit contract and process and takes a lead role in creating both the City and Park’s Comprehensive Annual Financial Reports. Both documents are long-term national award winners. The division assists other administrative services divisions and departments in their accounting procedures, costing, rate modeling, fixed asset management, training, and use of the new financial software – Munis. Stewardship of city funds is the primary focus.

Accounting Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$1,109,143	\$1,182,011	\$1,312,530	\$1,513,128	\$1,513,128	15%
Material and Services	333,732	417,718	415,320	445,104	445,104	7%
Capital Outlay	0	454,928	196,905	100,000	100,000	-49%
<b>Total</b>	<b>\$1,442,875</b>	<b>\$2,054,658</b>	<b>\$1,924,755</b>	<b>\$2,058,232</b>	<b>\$2,058,232</b>	<b>7%</b>

## Administrative Services Department – Risk Management Program

### **RISK MANAGEMENT PROGRAM**

The Risk Management program is responsible for handling all property and liability claims involving the City. This includes claims made against the City as well as subrogation claims against those individuals that damage city property. Claims are analyzed by cost, type, number, and department/division.

This program is also responsible for administering the City’s insurance program making sure adequate insurance coverage is in place for general liability, auto liability, auto physical damage, property, earthquake, flood, crime, and cyber liability. Risk Management works closely with Brown and Brown, the City’s Agent of Record, along with City County Insurance Services (CIS), the City’s insurance pool, on both the claims handled through CIS and on insurance coverage for the City’s properties, vehicles and mobile equipment. Subrogation claims do not go through CIS; they are handled entirely by the City’s Risk Management Contractor. This program also assists in obtaining insurance coverage through other companies for excess workers compensation, airport insurance, flood insurance, and other insurances as needed.

The Risk Management Program also plays a role in the City-wide Safety Committee, including facility inspections.

Insurance Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$179,227	\$202,901	\$293,160	\$0	\$0	-100%
Material and Services	1,475,087	1,523,670	1,854,790	1,982,012	2,082,012	12%
Capital Outlay	0	0	420,000	0	30,000	-93%
<b>Total</b>	<b>\$1,654,314</b>	<b>\$1,726,570</b>	<b>\$2,567,950</b>	<b>\$1,982,012</b>	<b>\$2,112,012</b>	<b>-18%</b>

## Administrative Services Department – Non Operating

Debt Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$0	\$800	\$2,000	\$0	\$0	-100%
Debt Services	3,579,222	3,534,921	3,544,908	3,274,560	3,274,560	-8%
<b>Total</b>	<b>\$3,579,222</b>	<b>\$3,535,721</b>	<b>\$3,546,908</b>	<b>\$3,274,560</b>	<b>\$3,274,560</b>	<b>-8%</b>

Notes and Contracts Expenses						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$7,094	\$800	\$0	\$0	\$0	-
Debt Services	81,917	138,057	355,479	516,314	516,314	45%
<b>Total</b>	<b>\$89,011</b>	<b>\$138,857</b>	<b>\$355,479</b>	<b>\$516,314</b>	<b>\$516,314</b>	<b>45%</b>



# City Recorder 1.0 FTE

City Recorder  
Elected  
(1.0 FTE)

## DEPARTMENT OVERVIEW

Currently the City Recorder Department provides election, municipal code, record maintenance and Council/Commission support among other services. The budget for this department includes the elected position for the City Recorder.

The City Recorder's Department is funded within the Central Service Fund.

### Goals:

- Get all old Ordinances & Resolutions scanned into Laserfiche.
- Get a process implemented for all Commissions/Committees to have Agendas and Minutes done the same.
- Update the Records Request Policy.
- Implement a Conduits system for Lien Searches.

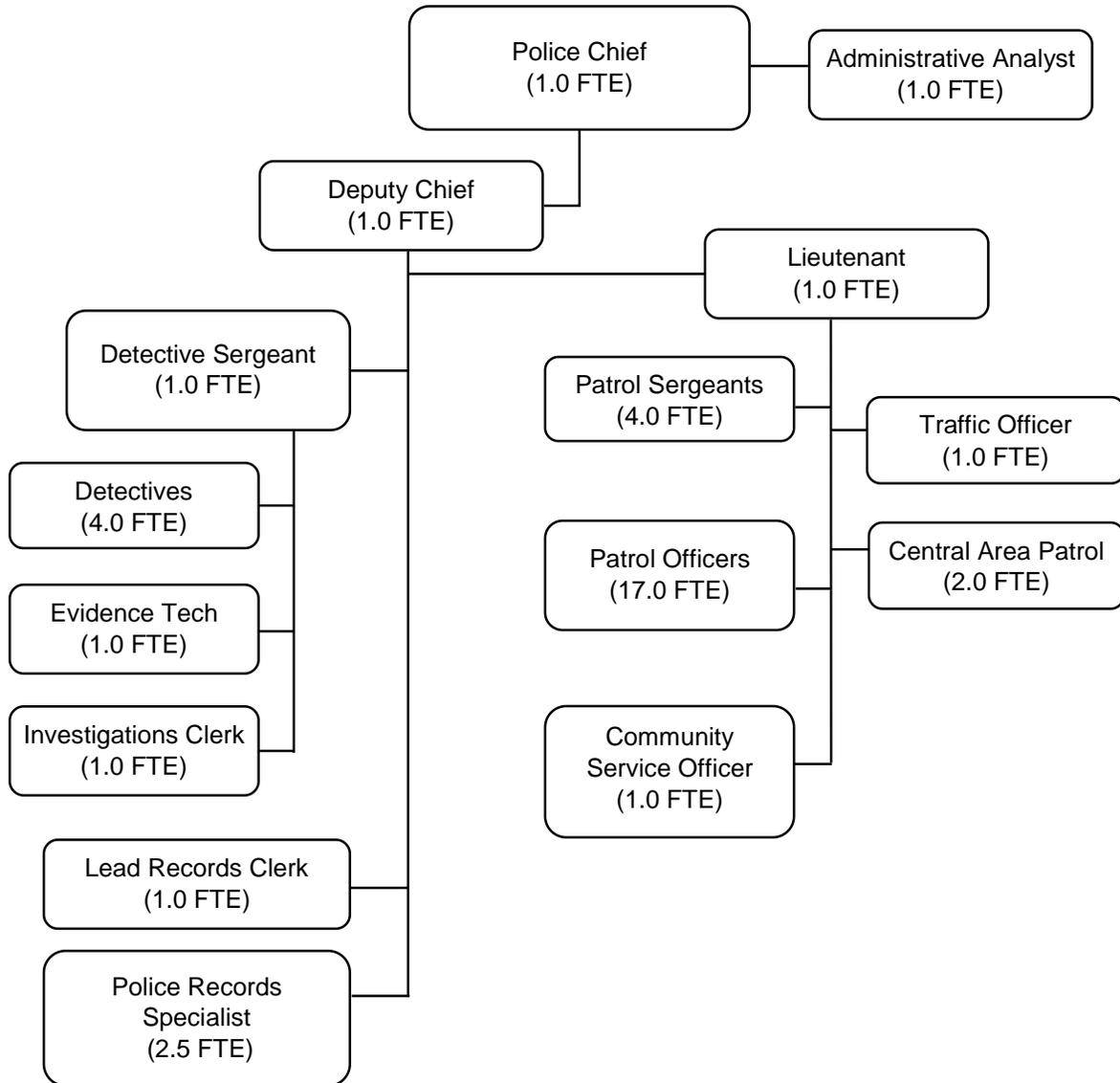
### Accomplishments:

- Facilitated a Recall for 3 Parks Commissioners.
- Facilitated the 2018 General Election.
- Educated Staff and Commissions on Public Meeting Law and Procedures.
- Updated the Records Request process.
- Created Council City Outcomes on the City website for more Citizen and Staff communication.

	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$415,232</b>	<b>\$420,859</b>	<b>\$325,940</b>	<b>\$297,479</b>	<b>\$297,479</b>	<b>-9%</b>
<b>Salaries &amp; Wages</b>	<b>\$266,293</b>	<b>\$268,411</b>	<b>\$133,218</b>	<b>\$193,201</b>	<b>\$193,201</b>	<b>45%</b>
Regular Employees	266,293	267,710	132,338	193,201	193,201	46%
Sick Leave Pay Out	0	347	880	0	0	-100%
Overtime	0	354	0	0	0	-
<b>Fringe Benefits</b>	<b>148,939</b>	<b>152,447</b>	<b>192,722</b>	<b>104,278</b>	<b>104,278</b>	<b>-46%</b>
FICA/MEDICARE Contribution	20,239	20,455	22,538	14,780	14,780	-34%
PERS Employer's Share	39,812	40,485	58,464	36,746	36,746	-37%
PERS Employee Share Paid by Cty/Pks	15,977	16,149	17,602	11,592	11,592	-34%
Prepayment for PERS	5,811	0	0	0	0	-
HRAVEBA	5,287	5,355	5,878	0	0	-100%
Deferred Comp	0	1,163	1,920	0	0	-100%
Group Health Insurance	61,137	68,238	85,640	41,004	41,004	-52%
Workers Compensation	674	602	680	155	155	-77%
<b>Material and Services</b>	<b>453,523</b>	<b>563,667</b>	<b>83,092</b>	<b>78,370</b>	<b>78,370</b>	<b>-6%</b>
Supplies	16,271	14,636	17,300	12,150	12,150	-30%
Rental, Repair, Maintenance	597	2,256	1,200	11,400	11,400	850%
Communications	1,057	1,052	1,000	1,700	1,700	70%
Contractual Services	14,595	24,104	32,562	10,980	10,980	-66%
Internal Charges & Fees	417,147	517,596	22,430	22,440	22,440	0%
Other Purchased Svcs	3,855	4,022	8,600	19,700	19,700	129%
<b>Total</b>	<b>\$868,755</b>	<b>\$984,526</b>	<b>\$409,032</b>	<b>\$375,849</b>	<b>\$375,849</b>	<b>-8%</b>

# Police Department

## 39.50 FTE



## **DEPARTMENT OVERVIEW**

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The Ashland Police Department (APD) enhances community livability by working in partnership with citizens to promote public safety, public order, and crime prevention while providing professional and courteous service.

The Ashland Police Department strives to work with all residents, businesses and visitors to make our community one of the safest in the country. The men and women of the Ashland Police Department take great pride in their work and support our core values: Fairness; Accountability; Integrity; and Respect for all people. The members of the APD strive to embody these values while providing a wide range of professional public safety and law enforcement services. The department is largely responsible for creating the feeling of personal safety that the citizens of Ashland enjoy and that is such a significant factor in Ashland's quality of life. According to the most recent citizen survey, 84% of Ashland residents report an overall feeling of safety, 84% feel safe downtown and in commercial areas, and 95% feel safe in their neighborhoods.

### **Goals:**

- Complete Phase 2/EOC Buildout
- Re-engage with the SRO program
- Re-engage with a regional task force
- Host a citizen's academy
- Further decrease negative behavior downtown/citywide
- Increase safety in the skatepark
- Embed a mental health worker within the department
- Maintain higher-than-average clearance rates

### **Accomplishments:**

- Handled over 57,000 calls for service (CFS) in 2017 and 2018
- Handled over 8,000 investigations
- Saw a 40% reduction in calls for service downtown (not due to smoke)
- Bolstered staffing levels
- Maintained a clearance rate of
  - 81% overall
  - 45% in part 1 crimes (homicide, rape, robbery, burglary, arson, aggravated assault, larceny)
  - 78% of violent crime (homicide, rape, assault, robbery)
- Completed the 5-year strategic plan
- Initiated public-facing skate-park camera program

**Police Department**

**Performance Measures:**

**General measurables**

<b>Category</b>	<b>2018</b>	<b>2017</b>
• CFS	29,228	28,444
• Cases Handled	3,831	4,436
• Warrants Processed	1,276	1,174

**Measurables tied to stated goals**

- Median Response      Stated goal of <264 seconds  
    • 251                      277
- Clearance Rates      Stated goal of >30% part 1  
    • 45%                      37%
- Disorderly calls DT      Stated goal of <270 per year  
    • 216                      360

## Police Department

Police Department						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$9,038,442</b>	<b>\$9,785,081</b>	<b>\$11,717,521</b>	<b>\$12,455,316</b>	<b>\$12,455,316</b>	<b>6%</b>
<b>Salaries &amp; Wages</b>	<b>\$5,775,475</b>	<b>\$6,288,865</b>	<b>\$7,361,604</b>	<b>\$7,233,151</b>	<b>\$7,233,151</b>	<b>-2%</b>
Regular Employees	4,929,338	5,346,587	6,322,394	6,203,376	6,203,376	-2%
Holiday Pay Out	141,624	150,649	210,900	232,731	232,731	10%
Sick Leave Pay Out	11,996	16,751	32,190	34,620	34,620	8%
Vacation Pay Out	19,729	54,778	22,590	24,920	24,920	10%
Temporary Employees	147,030	157,180	219,390	263,360	263,360	20%
Temporary Cadets	28,550	3,431	0	10,000	10,000	-
Overtime	485,696	557,461	521,400	462,144	462,144	-11%
Duty Pay	5,185	2,028	32,740	2,000	2,000	-94%
<b>Fringe Benefits</b>	<b>\$3,262,968</b>	<b>\$3,496,216</b>	<b>\$4,355,917</b>	<b>\$5,222,165</b>	<b>\$5,222,165</b>	<b>20%</b>
FICA/MEDICARE Contribution	436,516	464,432	530,860	532,371	532,371	0%
PERS Employer's Share	1,043,771	1,072,042	1,561,261	2,000,961	2,000,961	28%
PERS Employee Share Paid by Cty/Pks	333,661	362,118	415,097	434,467	434,467	5%
Prepayment for PERS	121,722	0	0	0	0	-
HRAVEBA	111,422	137,720	138,439	144,822	144,822	5%
Deferred Comp	0	21,027	33,600	45,600	45,600	36%
Other Benefits	0	283	540	700	700	30%
Group Health Insurance	1,053,015	1,314,464	1,543,670	1,930,859	1,930,859	25%
Workers Compensation	162,860	124,130	132,450	132,384	132,384	0%
<b>Material and Services</b>	<b>\$3,251,980</b>	<b>\$3,671,795</b>	<b>\$3,870,604</b>	<b>\$4,434,571</b>	<b>\$4,264,571</b>	<b>10%</b>
Supplies	227,996	383,230	268,450	268,450	268,450	0%
Rental, Repair, Maintenance	195,057	161,104	248,540	240,625	240,625	-3%
Communications	145,183	158,646	175,360	175,360	175,360	0%
Contractual Services	931,252	1,063,486	1,276,722	1,493,578	1,423,578	12%
<b>Internal Charges &amp; Fees</b>	<b>1,582,774</b>	<b>1,716,152</b>	<b>1,720,732</b>	<b>2,081,758</b>	<b>1,981,758</b>	<b>15%</b>
Bank Charges	1,129	0	0	0	0	-
Internal Chg - Central Svc Fee	885,970	962,970	1,014,750	1,241,934	1,141,934	13%
Internal Chg - Insurance Svc	60,000	61,810	61,810	11,810	11,810	-81%
Internal Chg - Facility Use	214,000	235,400	188,200	188,200	188,200	0%
Internal Chg - Fleet Maint	249,600	249,600	249,600	249,600	249,600	0%
Internal Chg - Equip Replacmnt	171,976	206,372	206,372	390,214	390,214	89%
Other Purchased Svcs	169,719	189,178	180,800	170,800	170,800	-6%
Grants	0	0	0	4000	4000	-
<b>Capital Outlay</b>	<b>\$25,964</b>	<b>\$30,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Total</b>	<b>\$12,316,387</b>	<b>\$13,487,220</b>	<b>\$15,588,125</b>	<b>\$16,889,886</b>	<b>\$16,719,886</b>	<b>7%</b>

Police Department Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Administration	\$1,625,397	\$1,788,335	\$2,084,929	\$2,377,542	\$2,307,542	11%
Support	2,344,636	2,432,379	3,870,844	3,463,066	3,463,066	-11%
Operations	8,346,354	9,266,506	9,632,352	11,049,278	10,949,278	14%
<b>Total</b>	<b>\$12,316,387</b>	<b>\$13,487,220</b>	<b>\$15,588,125</b>	<b>\$16,889,886</b>	<b>\$16,719,886</b>	<b>7%</b>

## Police Department

Police Department Personnel						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$5,775,475</b>	<b>\$6,288,865</b>	<b>\$7,361,604</b>	<b>\$7,233,151</b>	<b>\$7,233,151</b>	<b>-2%</b>
Regular Employees	4,929,338	5,346,587	6,322,394	6,203,376	6,203,376	-2%
Holiday Pay Out	141,624	150,649	210,900	232,731	232,731	10%
Sick Leave Pay Out	11,996	16,751	32,190	34,620	34,620	8%
Vacation Pay Out	19,729	54,778	22,590	24,920	24,920	10%
Temporary Employees	147,030	157,180	219,390	263,360	263,360	20%
Temporary Cadets	28,550	3,431	0	10,000	10,000	-
Overtime	485,696	557,461	521,400	462,144	462,144	-11%
Duty Pay	5,185	2,028	32,740	2,000	2,000	-94%
<b>Fringe Benefits</b>	<b>\$3,262,968</b>	<b>\$3,496,216</b>	<b>\$4,355,917</b>	<b>\$5,222,165</b>	<b>\$5,222,165</b>	<b>20%</b>
FICA/MEDICARE Contribution	436,516	464,432	530,860	532,371	532,371	0%
PERS Employer's Share	1,043,771	1,072,042	1,561,261	2,000,961	2,000,961	28%
PERS Employee Share Paid by Cty/Pks	333,661	362,118	415,097	434,467	434,467	5%
Prepayment for PERS	121,722	0	0	0	0	-
HRAVEBA	111,422	137,720	138,439	144,822	144,822	5%
Deferred Comp	0	21,027	33,600	45,600	45,600	36%
Other Benefits	0	283	540	700	700	30%
Group Health Insurance	1,053,015	1,314,464	1,543,670	1,930,859	1,930,859	25%
Workers Compensation	162,860	124,130	132,450	132,384	132,384	0%
<b>Total</b>	<b>\$9,038,442</b>	<b>\$9,785,081</b>	<b>\$11,717,521</b>	<b>\$12,455,316</b>	<b>\$12,455,316</b>	<b>6%</b>

Police Department Material and Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$227,996	\$383,230	\$268,450	\$268,450	\$268,450	0%
Rental, Repair, Maintenance	195,057	161,104	248,540	240,625	240,625	-3%
Communications	145,183	158,646	175,360	175,360	175,360	0%
Contractual Services	931,252	1,063,486	1,276,722	1,493,578	1,423,578	12%
<b>Internal Charges &amp; Fees</b>	<b>1,582,774</b>	<b>1,716,152</b>	<b>1,720,732</b>	<b>2,081,758</b>	<b>1,981,758</b>	<b>15%</b>
Bank Charges	1,129	0	0	0	0	-
Internal Chg - Central Svc Fee	885,970	962,970	1,014,750	1,241,934	1,141,934	13%
Internal Chg - Insurance Svc	60,000	61,810	61,810	11,810	11,810	-81%
Internal Chg - Facility Use	214,000	235,400	188,200	188,200	188,200	0%
Internal Chg - Fleet Maint	249,600	249,600	249,600	249,600	249,600	0%
Internal Chg - Equip Replacmnt	171,976	206,372	206,372	390,214	390,214	89%
Other Purchased Svcs	169,719	189,178	180,800	170,800	170,800	-6%
Grants	0	0	0	4000	4000	-
<b>Total</b>	<b>\$3,251,980</b>	<b>\$3,671,795</b>	<b>\$3,870,604</b>	<b>\$4,434,571</b>	<b>\$4,264,571</b>	<b>10%</b>

**Police Department – Administrative Division**

**ADMINISTRATIVE DIVISION**

The Administrative Division consists of the Chief of Police and an Administrative Analyst. The cost of maintaining and administering all contracts is included in this division. The Administrative Division oversees department budget, purchasing, hiring, expenditure tracking, payroll, and accreditation.

Police Department Administration Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$529,708</b>	<b>\$545,168</b>	<b>\$629,475</b>	<b>\$694,384</b>	<b>\$694,384</b>	<b>10%</b>
<b>Salaries &amp; Wages</b>	<b>\$353,210</b>	<b>\$357,898</b>	<b>\$399,750</b>	<b>\$433,211</b>	<b>\$433,211</b>	<b>8%</b>
Regular Employees	333,944	348,786	397,690	427,131	427,131	7%
Sick Leave Pay Out	0	2,463	0	2,000	2,000	-
Vacation Pay Out	4,681	3,859	0	2,000	2,000	-
Temporary Employees	14,355	0	0	0	0	-
Overtime	230	2,790	2,060	2,080	2,080	1%
<b>Fringe Benefits</b>	<b>\$176,498</b>	<b>\$187,270</b>	<b>\$229,725</b>	<b>\$261,173</b>	<b>\$261,173</b>	<b>14%</b>
FICA/MEDICARE Contribution	26,827	26,874	30,758	32,007	32,007	4%
PERS Employer's Share	55,191	50,401	71,233	95,965	95,965	35%
PERS Employee Share Paid by Cty/Pks	20,224	21,167	24,103	25,996	25,996	8%
Prepayment for PERS	6,848	0	0	0	0	-
HRAVEBA	6,741	7,145	8,021	8,665	8,665	8%
Deferred Comp	0	1,255	1,920	2,400	2,400	25%
Group Health Insurance	53,494	74,482	86,810	90,315	90,315	4%
Workers Compensation	7,173	5,945	6,880	5,825	5,825	-15%
<b>Material and Services</b>	<b>\$1,095,689</b>	<b>\$1,243,167</b>	<b>\$1,455,454</b>	<b>\$1,683,158</b>	<b>\$1,613,158</b>	<b>11%</b>
Contractual Services	931,252	1,062,271	1,276,722	1,493,578	1,423,578	12%
Internal Charges & Fees	148,110	161,970	149,432	160,280	160,280	7%
Other Purchased Svcs	16,327	18,441	29,300	29,300	29,300	0%
<b>Total</b>	<b>\$1,625,397</b>	<b>\$1,788,335</b>	<b>\$2,084,929</b>	<b>\$2,377,542</b>	<b>\$2,307,542</b>	<b>11%</b>

## Police Department – Support Division

### SUPPORT DIVISION

The Support Division is overseen by the Deputy Chief of Police. The Support Division includes the records team and the detective section. The records team is responsible for processing all police reports and citations, and ensuring that all applicable state laws and local procedures are followed for the retention and dissemination of reports.

The detective unit is responsible for investigating significant and long-term crimes, conducting background investigations on all police applicants, and managing the department's new problem solving unit (PSU). The PSU is a two-detective team that will work to address acute issues as they come up, using a combination of uniformed patrol and plain clothes operations as needed. The detective unit also oversees the property and evidence section of the department.

The Support Division is also responsible for administrative functions such as technological support, training, communications liaison to the Emergency Communications of Southern Oregon (ECSO) dispatch center, internal affairs investigations, policy and procedures, and coordination of the Citizen Volunteer in Policing Services (VIP) Program. A recently appointed volunteer crime prevention specialist has been very successful in engaging the community in crime prevention efforts over the last two years.

Police Department Support Division						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
<b>Personnel Services</b>	<b>\$1,880,233</b>	<b>\$1,916,888</b>	<b>\$3,330,094</b>	<b>\$2,917,237</b>	<b>\$2,917,237</b>	<b>-12%</b>
<b>Salaries &amp; Wages</b>	<b>\$1,215,418</b>	<b>\$1,211,465</b>	<b>\$2,011,184</b>	<b>\$1,630,511</b>	<b>\$1,630,511</b>	<b>-19%</b>
Regular Employees	1,015,335	1,032,118	1,720,884	1,398,470	1,398,470	-19%
Holiday Pay Out	20,387	14,692	45,750	33,230	33,230	-27%
Sick Leave Pay Out	2,543	2,503	12,302	12,444	12,444	1%
Vacation Pay Out	809	3,708	11,206	11,368	11,368	1%
Temporary Employees	119,338	140,883	37,770	80,000	80,000	112%
Temporary Cadets	28,550	3,431	0	10,000	10,000	0%
Overtime	26,179	13,413	150,532	84,000	84,000	-44%
Duty Pay	725	717	32,740	1,000	1,000	-97%
<b>Fringe Benefits</b>	<b>\$664,815</b>	<b>\$705,422</b>	<b>\$1,318,910</b>	<b>\$1,286,725</b>	<b>\$1,286,725</b>	<b>-2%</b>
FICA/MEDICARE Contribution	91,699	91,643	153,520	124,886	124,886	-19%
PERS Employer's Share	178,209	170,852	451,136	488,192	488,192	8%
PERS Employee Share Paid by Cty/Pks	66,132	66,199	118,930	97,950	97,950	-18%
Prepayment for PERS	24,050	0	0	0	0	-
HRAVEBA	21,171	23,341	39,724	32,650	32,650	-18%
Deferred Comp	0	5,040	10,560	12,000	12,000	14%
Other Benefits	0	283	540	700	700	30%
Group Health Insurance	258,388	331,360	514,010	507,015	507,015	-1%
Workers Compensation	25,165	16,705	30,490	23,332	23,332	-23%
<b>Material and Services</b>	<b>\$464,403</b>	<b>\$515,491</b>	<b>\$540,750</b>	<b>\$545,829</b>	<b>\$545,829</b>	<b>1%</b>
Supplies	73,456	97,783	104,790	104,790	104,790	0%
Rental, Repair, Maintenance	23,946	24,784	27,000	25,781	25,781	-5%
Communications	25,288	25,459	32,200	32,200	32,200	0%
Internal Charges & Fees	325,930	346,180	339,050	341,349	341,349	1%
Other Purchased Svcs	15,783	21,285	37,710	37,710	37,710	0%
Grants	0	0	0	4,000	4,000	-
<b>Total</b>	<b>\$2,344,636</b>	<b>\$2,432,379</b>	<b>\$3,870,844</b>	<b>\$3,463,066</b>	<b>\$3,463,066</b>	<b>-11%</b>

**OPERATIONS DIVISION**

The Ashland Police Department Operations Division is responsible for providing most of the field services, such as patrol and traffic enforcement. This Division is overseen by a Patrol Lieutenant, who in turn reports to the Deputy Police Chief. The Community Service Officer (CSO) is another addition to the Operations Division and the CSO’s primary responsibilities are graffiti eradication, code enforcement and abandoned vehicles.

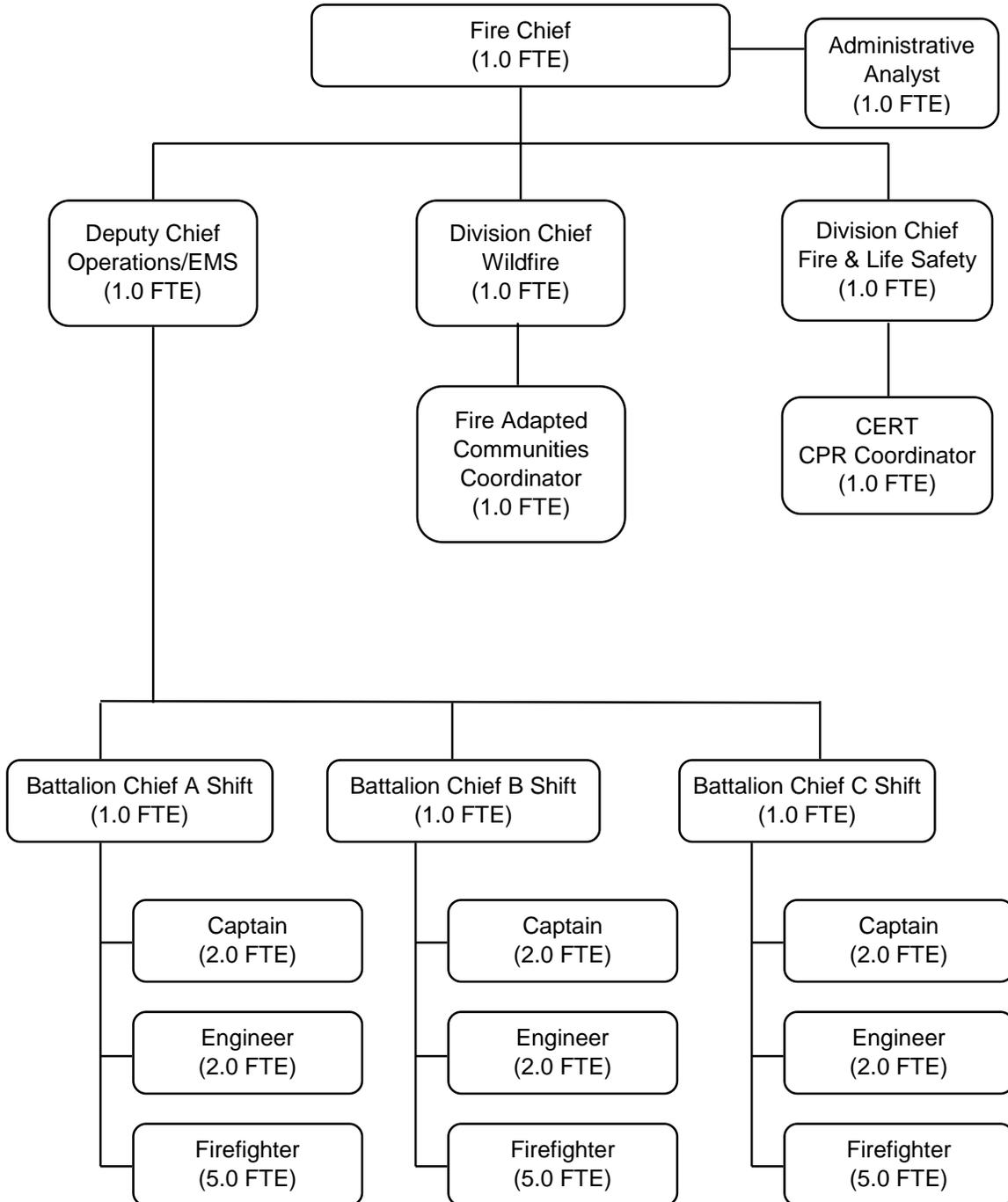
The School Resource Officer (SRO) and Central Area Patrol officers are part of the Operations Division as well. The SRO, which the department hopes to re-institute soon, acts as a valuable liaison between the Police Department and the Ashland School District. The Central Area Patrol officers are a vital part of the Department’s attempts to maintain a safe and welcoming environment downtown.

The Patrol Unit is the backbone of the Police Department and provides the patrol staff that responds to all emergency and non-emergency calls within the city. The Patrol Unit has one Traffic Officer who responds to the majority of traffic accidents, conducts traffic accident investigations, provides traffic enforcement and provides support for special events which occur in the city.

Police Department Operations Division							
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget		Change
<b>Personnel Services</b>	<b>\$6,628,502</b>	<b>\$7,323,025</b>	<b>\$7,757,952</b>	<b>\$8,843,695</b>	<b>\$8,843,695</b>		<b>14%</b>
<b>Salaries &amp; Wages</b>	<b>\$4,206,846</b>	<b>\$4,719,501</b>	<b>\$4,950,670</b>	<b>\$5,169,428</b>	<b>\$5,169,428</b>		<b>4%</b>
Regular Employees	3,580,059	3,965,683	4,203,820	4,377,776	4,377,776		4%
Holiday Pay Out	121,237	135,957	165,150	199,501	199,501		21%
Sick Leave Pay Out	9,453	11,785	19,888	20,176	20,176		1%
Vacation Pay Out	14,239	47,211	11,384	11,552	11,552		1%
Temporary Employees	13,338	16,298	181,620	183,360	183,360		1%
Temporary Cadets	0	0	0	0	0		-
Overtime	459,287	541,258	368,808	376,064	376,064		2%
Duty Pay	4,460	1,311	0	1000	1000		-
<b>Fringe Benefits</b>	<b>\$2,421,655</b>	<b>\$2,603,524</b>	<b>\$2,807,282</b>	<b>\$3,674,266</b>	<b>\$3,674,266</b>		<b>31%</b>
FICA/MEDICARE Contribution	317,989	345,916	346,582	375,479	375,479		8%
PERS Employer's Share	810,371	850,789	1,038,892	1,416,804	1,416,804		36%
PERS Employee Share Paid by Cty/Pks	247,306	274,752	272,064	310,521	310,521		14%
Prepayment for PERS	90,823	0	0	0	0		-
HRAVEBA	83,510	107,234	90,694	103,507	103,507		14%
Deferred Comp	0	14,732	21,120	31,200	31,200		48%
Group Health Insurance	741,132	908,621	942,850	1,333,529	1,333,529		41%
Workers Compensation	130,523	101,480	95,080	103,227	103,227		9%
<b>Material and Services</b>	<b>\$1,691,888</b>	<b>\$1,913,137</b>	<b>\$1,874,400</b>	<b>\$2,205,583</b>	<b>\$2,105,584</b>		<b>12%</b>
Supplies	154,539	285,447	163,660	163,660	163,660		0%
Rental, Repair, Maintenance	171,111	136,286	221,540	214,845	214,845		-3%
Communications	119,896	132,755	143,160	143,160	143,160		0%
Internal Charges & Fees	1,108,734	1,208,002	1,232,250	1,580,129	1,480,129		20%
Other Purchased Svcs	137,608	149,452	113,790	103,790	103,790		-9%
<b>Capital Outlay</b>	<b>\$25,964</b>	<b>\$30,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>-</b>
<b>Total</b>	<b>\$8,346,354</b>	<b>\$9,266,506</b>	<b>\$9,632,352</b>	<b>\$11,049,278</b>	<b>\$10,949,278</b>		<b>14%</b>

# Fire and Rescue Department

## 37.00 FTE



## **DEPARTMENT OVERVIEW**

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Ashland Fire & Rescue (AF&R) is dedicated to protecting lives, property, and the environment. By delivering fire suppression, emergency medical, disaster management, fire prevention and public education services by professionally trained, dedicated personnel, we strive to achieve the highest quality of public service to our customers.

### **Goals:**

#### **Fire Administration**

- We are working with agencies throughout the State for the enactment of the Oregon State GEMT program which will lead to an increase in our ambulance revenues
- Researching the possibility of lease-purchase options for future high-cost apparatus acquisitions to reduce future capitalization requirements and meet reduced emissions standards.
- Funding for a proper Emergency Operations Center, support and training

#### **Fire Operations**

- Maintain current staffing at a daily minimum of nine personnel
- Develop a dedicated training site for realistic hands-on fire training
- Accelerate apparatus replacement schedule where needed to maintain engine and ambulance operational readiness
- Purchase a quint style aerial apparatus (ladder/pumper)

#### **Fire and Life Safety**

- Create Fire Inspector position to ensure compliance and reduce liability. Position to be funded from established fees.
- Continue to pursue the grant funds for commercial building safety system updates.
- Gain compliance with State Fire Code and City resolution on completion of fire inspections
- Improve fee and permit collection process
- Continue public outreach for fire and life safety education, community CPR and first aid.
- Increase Community Emergency Response Team (CERT) use within department operations

#### **Wildfire Division**

- Secure a FEMA grant for wildfire disaster preparedness
- Complete ALL controlled burn acres scheduled for each year to reduce fuels and wildfire risk
- Continue community outreach and education on smoke, both for increasing controlled burning and during summer wildfire season
- Create a sustainable community wildfire mitigation model, including but moving beyond the current Firewise mode.
- Take actions and create plans to make our forests and watershed resilient to climate change

## **Fire and Rescue Department**

### **Accomplishments:**

#### **Fire Administration**

- Received a total of \$337,530 in payments from Oregon and California for employee and vehicle expenses related to our deployments to state conflagrations
- Awarded a Community Development Block Grant of \$50,000 to develop and initiate a program aimed at keeping senior citizens and persons with disabilities safely in their home. This is a public-private partnership
- Updated Emergency Management Plan and Natural Hazard Mitigation Plan
- Conducted 3 Emergency Operations Center Exercises
- Conducting Evacuation Exercise (May 2019)
- Created the Emergency Management Advisory Council

#### **Fire Operations**

- Responded to 4166 calls for service
- Responded to 97% of all medical calls within established response time requirements
- Provided an engine and personnel to the Chetco Bar, Eagle Creek, Napa, Garner Complex, Klondike, Taylor Creek, Sugar Pine and Camp Fires in California and Oregon
- Received a \$71,000 FEMA grant to install apparatus exhaust capture system at Fire Station #1 and a \$20,000 grant from Firehouse Subs for thermal imaging cameras

#### **Fire and Life Safety**

- We have implemented Brycer, a 3rd party inspection company to monitor fire systems at no cost to the city
- We have adjusted our user fees for services to better effect a system of cost recovery
- Provided public education and outreach to 5,734 children and citizens
- Assisted at the state level to write and adopt a state building code for construction in the wildland urban interface.

#### **Wildfire Division**

- 5,823 acres of thinning and controlled burning was completed on federal, city, and private lands with funding primarily through state and federal grants
- 8 Firewise USA communities were added, bringing the total to 35. This is the most Firewise communities for any City or County nationwide
- Passed the Wildfire Safety Ordinance for new construction and the Prohibited Flammable Plant List city-wide to increase wildfire preparedness
- AFR Firewise Media Campaign on Facebook, Videos and Mailers
- 10-year update to the City forestlands 205 data plots tracks changes in conditions over time

**Performance Measures:**

Administration

- Reach a minimum of 5000 citizens through our public education and training programs.
- Secure an upgrade to our Insurances Services Office (ISO) Public Protection Classification Program (PPC) to a Class 2 organization.
- Improve our fleet to continue moving towards meeting goals for reduced emissions standards.

Operations Division

- Indicator #1: 5-8 minute average response time for all ambulance calls in Ashland
- Indicator #2: Successful resuscitation of 6 cardiac arrest patients
- Indicator #3: Property Value/Loss - \$3,346,000 in property saved (\$547,000 in losses)
- Indicator #4: Each firefighter received an average of 426 hours of training for the year

Fire & Life Safety Division

- Measure # 1: Complete Fire Plan reviews for new construction within two weeks of submittal. 80 % of time
- Measure # 2: Initiate code violation complaints within 5 business days for immediate hazards 100 % of time and within 10 business days for low and moderate hazard reports 100 % of time.
- Measure # 3: Hire fire inspector and complete annual fire inspections on all commercial and multifamily residential properties.
- Measure # 4: Complete new construction inspections and certificates of occupancy inspections within 2 weeks of notification 80 % of time.
- Measure # 5: Continue bi-annual CERT academy's.

Wildfire Division

- Measure #1: Respond to and complete requests for wildfire home safety inspections within 8 weeks.
- Measure #2: Finish targeted controlled burn acres each season (Nov-June). All pile acres and at least 300 underburn acres.
- Measure #3: Maintain Smokewise Ashland resources year-round including website, brochures, and program staffing.
- Measure #4: Complete all required Wildfire Safety Ordinance inspections within one month of permit filing.

## Fire and Rescue Department

Fire Department						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$9,817,293</b>	<b>\$10,809,991</b>	<b>\$12,760,915</b>	<b>\$13,655,615</b>	<b>\$13,215,615</b>	<b>4%</b>
<b>Salaries &amp; Wages</b>	<b>6,342,206</b>	<b>7,039,998</b>	<b>7,961,291</b>	<b>8,108,668</b>	<b>7,668,668</b>	<b>-4%</b>
Regular Employees	4,961,692	5,510,450	6,195,250	6,676,490	6,276,490	1%
Holiday Pay Out	163,797	171,489	197,827	216,701	216,701	10%
Sick Leave Pay Out	6,990	7,623	11,250	11,380	11,380	1%
Vacation Pay Out	54,292	82,506	106,148	78,760	78,760	-26%
Temporary Employees	100,344	102,284	236,039	162,022	142,022	-40%
Overtime	537,919	684,474	802,547	492,509	492,509	-39%
Emergency Overtime	172,074	122,791	0	0	0	-
FLSA	345,099	358,383	412,230	470,806	470,806	14%
<b>Fringe Benefits</b>	<b>3,475,087</b>	<b>3,769,994</b>	<b>4,799,624</b>	<b>5,546,947</b>	<b>5,546,947</b>	<b>16%</b>
FICA/MEDICARE Contribution	474,105	526,491	579,836	599,529	599,529	3%
PERS Employer's Share	1,259,156	1,251,506	1,770,930	2,179,372	2,179,372	23%
PERS Employee Share Paid by Cty/Pks	373,146	405,645	462,246	485,159	485,159	5%
Prepayment for PERS	135,996	0	0	0	0	-
HRAVEBA	123,376	138,120	154,112	159,779	159,779	4%
Deferred Comp	0	20,963	35,520	43,200	43,200	22%
Other Benefits	0	1,603	3,300	4,200	4,200	27%
Group Health Insurance	971,974	1,246,432	1,581,060	1,896,648	1,896,648	20%
Workers Compensation	137,334	179,234	212,620	179,059	179,059	-16%
<b>Material and Services</b>	<b>3,332,560</b>	<b>4,386,167</b>	<b>7,188,345</b>	<b>5,889,435</b>	<b>5,679,435</b>	<b>-21%</b>
Supplies	193,096	190,139	300,973	305,284	225,284	-25%
Rental, Repair, Maintenance	181,266	178,147	216,500	304,863	304,863	41%
Communications	103,230	128,137	163,300	191,558	160,958	-1%
Contractual Services	585,304	1,487,737	3,837,565	2,462,266	2,412,266	-37%
Internal Charges & Fees	1,905,191	1,963,421	2,085,154	2,070,671	2,070,671	-1%
Other Purchased Svcs	167,079	231,197	303,191	325,151	312,751	3%
Commission	0	152	2,142	2,142	2,142	0%
Programs	197,393	207,238	279,520	227,500	190,500	-32%
<b>Capital Outlay</b>	<b>0</b>	<b>517,423</b>	<b>70,910</b>	<b>360,000</b>	<b>360,000</b>	<b>408%</b>
Equipment	0	517,423	0	0	0	-
Improvements Other than Bldgs	0	0	70,910	360,000	360,000	408%
<b>Total</b>	<b>\$13,149,853</b>	<b>\$15,713,581</b>	<b>\$20,020,170</b>	<b>\$19,905,049</b>	<b>\$19,255,050</b>	<b>-4%</b>

## Fire and Rescue Department

### Fire Department Personnel

	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$6,342,206</b>	<b>\$7,039,998</b>	<b>\$7,961,291</b>	<b>\$8,108,668</b>	<b>\$7,668,668</b>	<b>-4%</b>
Regular Employees	4,961,692	5,510,450	6,195,250	6,676,490	6,276,490	1%
Holiday Pay Out	163,797	171,489	197,827	216,701	216,701	10%
Sick Leave Pay Out	6,990	7,623	11,250	11,380	11,380	1%
Vacation Pay Out	54,292	82,506	106,148	78,760	78,760	-26%
Temporary Employees	100,344	102,284	236,039	162,022	142,022	-40%
Overtime	537,919	684,474	802,547	492,509	472,509	-41%
Emergency Overtime	172,074	122,791	0	0	0	-
FLSA	345,099	358,383	412,230	470,806	470,806	14%
<b>Fringe Benefits</b>	<b>3,475,087</b>	<b>3,769,994</b>	<b>4,799,624</b>	<b>5,546,947</b>	<b>5,546,947</b>	<b>16%</b>
FICA/MEDICARE Contribution	474,105	526,491	579,836	599,529	599,529	3%
PERS Employer's Share	1,259,156	1,251,506	1,770,930	2,179,372	2,179,372	23%
PERS Employee Share Paid by Cty/Pks	373,146	405,645	462,246	485,159	485,159	5%
Prepayment for PERS	135,996	0	0	0	0	-
HRAVEBA	123,376	138,120	154,112	159,779	159,779	4%
Deferred Comp	0	20,963	35,520	43,200	43,200	22%
Other Benefits	0	1,603	3,300	4,200	4,200	27%
Group Health Insurance	971,974	1,246,432	1,581,060	1,896,648	1,896,648	20%
Workers Compensation	137,334	179,234	212,620	179,059	179,059	-16%
<b>Total</b>	<b>\$9,817,293</b>	<b>\$10,809,991</b>	<b>\$12,760,915</b>	<b>\$13,655,615</b>	<b>\$13,215,615</b>	<b>4%</b>

### Fire Department Material and Services

	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$193,096	\$190,139	\$300,973	\$305,284	\$225,284	-25%
Rental, Repair, Maintenance	181,266	178,147	216,500	304,863	304,863	41%
Communications	103,230	128,137	163,300	191,558	160,958	-1%
Contractual Services	585,304	1,487,737	3,837,565	2,462,266	2,412,266	-37%
<b>Internal Charges &amp; Fees</b>	<b>1,905,191</b>	<b>1,963,421</b>	<b>2,085,154</b>	<b>2,070,671</b>	<b>2,070,671</b>	<b>-1%</b>
Bad Debt Expense	400,380	311,131	345,084	327,000	327,000	-5%
Licensing	81	0	0	34374	34374	-
Internal Chg - Central Svc Fee	694,350	754,690	795,270	760,685	760,685	-4%
Internal Chg - Insurance Svc	57,440	59,170	59,170	9,170	9,170	-85%
Internal Chg - Facility Use	48,000	52,800	100,000	100,000	100,000	0%
Internal Chg - Fleet Maint	197,500	217,250	217,250	217,250	217,250	0%
Internal Chg - Equip Replacmnt	507,440	568,380	568,380	622,192	622,192	9%
Other Purchased Svcs	167,079	231,197	303,191	325,151	312,751	3%
Commission	0	152	2,142	2,142	2,142	0%
Programs	197,393	207,238	279,520	227,500	190,500	-32%
<b>Total</b>	<b>\$3,332,560</b>	<b>\$4,386,167</b>	<b>\$7,188,345</b>	<b>\$5,889,435</b>	<b>\$5,679,435</b>	<b>-21%</b>

### Fire Department Capital

	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Equipment	\$0	\$517,423	\$0	\$0	\$0	-
Improvements Other than Bldgs	0	0	70,910	360,000	360,000	408%
<b>Total</b>	<b>\$0</b>	<b>\$517,423</b>	<b>\$70,910</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>408%</b>

### Fire Department Divisions

	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Administration	\$0	\$0	\$0	\$1,258,820	\$849,620	-
Operations	12,363,683	13,558,972	15,102,844	15,126,687	14,912,887	-1%
Forest Interface	0	1,213,281	4,116,074	2,639,236	2,633,236	-36%
Fire and Life Safety	786,170	941,328	801,252	880,306	859,306	7%
<b>Total</b>	<b>\$13,149,853</b>	<b>\$15,713,581</b>	<b>\$20,020,170</b>	<b>\$19,905,049</b>	<b>\$19,255,049</b>	<b>-4%</b>

## Fire and Rescue Department –Administration

### FIRE ADMINISTRATION

The Administration Division is responsible for planning and tracking the financial, organizational, and developmental aspects of the Department, which are essential for operational readiness. These include fleet and equipment management, facilities, personnel, budgeting, operational programs, and community relations. Through the Fire Chief, this Division provides vision and leadership to the Department and a healthy environment for employee development and morale. It is the responsibility of the Fire Chief to guide the organization and evaluate the effectiveness of the services delivered to the community.

Fire Department Administration Division					
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget
Personnel Services	\$0	\$0	\$0	\$1,118,928	\$718,928
Material and Services	0	0	0	139,891	130,691
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,258,820</b>	<b>\$849,620</b>

## Fire and Rescue Department –Operations Division (Fire & EMS)

### OPERATIONS DIVISION (FIRE & EMS)

The Operations Division is primarily tasked with providing the day to day emergency and non-emergency responses to the public we serve. Typical responses include: wildland fires, structure fires, public assistance, traumatic injuries, hazardous materials, technical rescues, medical emergencies and various other hazardous conditions. As AF&R is also the transporting ambulance for Southern Jackson County, our department routinely transports those persons who need to be seen by emergency department physicians to nearby hospitals.

When not responding to calls for service, personnel perform station and vehicle maintenance, conduct company level fire prevention and life safety inspections, teach CPR, CERT and other public education classes, give station tours, install Child Safety Seats and participate in daily firefighting and EMS training. Department personnel are also assigned organizational duties, greatly reducing the need for additional administrative staff.

Fire Department Operations Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$9,229,070</b>	<b>\$9,765,257</b>	<b>\$11,403,139</b>	<b>\$11,111,848</b>	<b>\$11,071,848</b>	<b>-3%</b>
<b>Salaries &amp; Wages</b>	<b>5,965,001</b>	<b>6,354,071</b>	<b>7,062,969</b>	<b>6,576,953</b>	<b>6,536,953</b>	<b>-7%</b>
Regular Employees	4,638,203	4,916,719	5,533,060	5,324,342	5,324,342	-4%
Holiday Pay Out	163,797	171,489	197,827	216,701	216,701	10%
Sick Leave Pay Out	6,617	3,413	7,690	7,780	7,780	1%
Vacation Pay Out	53,538	65,220	102,468	50,000	50,000	-51%
Temporary Employees	50,824	35,481	11,300	20,000	0	-100%
Overtime	534,850	680,576	798,394	487,325	467,325	-41%
Emergency Overtime	172,074	122,791	0	0	0	-
FLSA	345,099	358,383	412,230	470,806	470,806	14%
<b>Fringe Benefits</b>	<b>3,264,069</b>	<b>3,411,186</b>	<b>4,340,170</b>	<b>4,534,895</b>	<b>4,534,895</b>	<b>4%</b>
FICA/MEDICARE Contribution	445,924	475,426	524,467	484,756	484,756	-8%
PERS Employer's Share	1,192,551	1,149,350	1,614,716	1,792,173	1,792,173	11%
PERS Employee Share Paid by Cty/Pks	351,104	369,078	418,710	394,664	394,664	-6%
Prepayment for PERS	127,755	0	0	0	0	-
HRAVEBA	117,552	125,849	139,587	131,555	131,555	-6%
Deferred Comp	0	19,228	31,680	36,000	36,000	14%
Other Benefits	0	1,603	3,300	4,200	4,200	27%
Group Health Insurance	897,839	1,106,142	1,410,030	1,534,988	1,534,988	9%
Workers Compensation	131,346	164,510	197,680	156,559	156,559	-21%
<b>Material and Services</b>	<b>3,134,613</b>	<b>3,301,640</b>	<b>3,628,795</b>	<b>3,654,839</b>	<b>3,481,039</b>	<b>-4%</b>
Supplies	179,600	175,731	272,123	230,146	162,946	-40%
Rental, Repair, Maintenance	178,012	174,894	209,900	261,793	261,793	25%
Communications	93,237	109,480	145,300	169,758	139,158	-4%
Contractual Services	580,574	648,698	672,520	673,136	623,136	-7%
Internal Charges & Fees	1,886,777	1,940,179	2,061,850	2,027,266	2,027,266	-2%
Other Purchased Svcs	156,854	200,523	182,902	206,740	198,740	9%
Programs	59,559	52,134	84,200	86,000	68,000	-19%
<b>Capital Outlay</b>	<b>0</b>	<b>492,075</b>	<b>70,910</b>	<b>360,000</b>	<b>360,000</b>	<b>408%</b>
Equipment	0	492,075	0	0	0	-
Improvements Other than Bldgs	0	0	70,910	360,000	360,000	408%
<b>Total</b>	<b>\$12,363,683</b>	<b>\$13,558,972</b>	<b>\$15,102,844</b>	<b>\$15,126,687</b>	<b>\$14,912,887</b>	<b>-1%</b>

## Fire and Rescue Department – Wildfire Division

### WILDFIRE DIVISION

The AF&R Wildfire Division is charged with reducing wildfire risk to all facets of our community. Forest Division staff partners with citizens, state and federal agencies, non-profit groups, schools, and businesses to create awareness and actions that lead to healthier and safer forests, neighborhoods and homes prepared for wildfire, and resistant and resilient infrastructure and economy. The division manages the City forestlands, forest patrol, Fire Adapted Communities (including Firewise), the Ashland Forest Resiliency Stewardship Project (AFR), and delivers wildland firefighting training. These efforts are supported by citizen volunteers on the City's Forest Lands and Wildfire Mitigation Commissions.

Fire Department Wildfire Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$0</b>	<b>\$359,480</b>	<b>\$738,028</b>	<b>\$739,760</b>	<b>\$739,760</b>	<b>0%</b>
Salaries & Wages	0	242,479	520,268	457,192	457,192	-12%
Fringe Benefits	0	117,000	217,760	282,569	282,569	30%
<b>Material and Services</b>	<b>0</b>	<b>853,802</b>	<b>3,378,046</b>	<b>1,899,476</b>	<b>1,893,476</b>	<b>-44%</b>
Supplies	0	1,663	12,150	19,638	13,638	12%
Rental, Repair, Maintenance	0	1,064	2,400	2,670	2,670	11%
Contractual Services	0	839,039	3,165,045	1,776,530	1,776,530	-44%
Internal Charges & Fees	0	73	0	0	0	-
Other Purchased Svcs	0	11,790	102,189	48,496	48,496	-53%
Commission	0	152	2,142	2,142	2,142	0%
Programs	0	21	94,120	50,000	50,000	-47%
<b>Total</b>	<b>\$0</b>	<b>\$1,213,281</b>	<b>\$4,116,074</b>	<b>\$2,639,236</b>	<b>\$2,633,236</b>	<b>-36%</b>

## Fire and Rescue Department – Fire & Life Safety Division

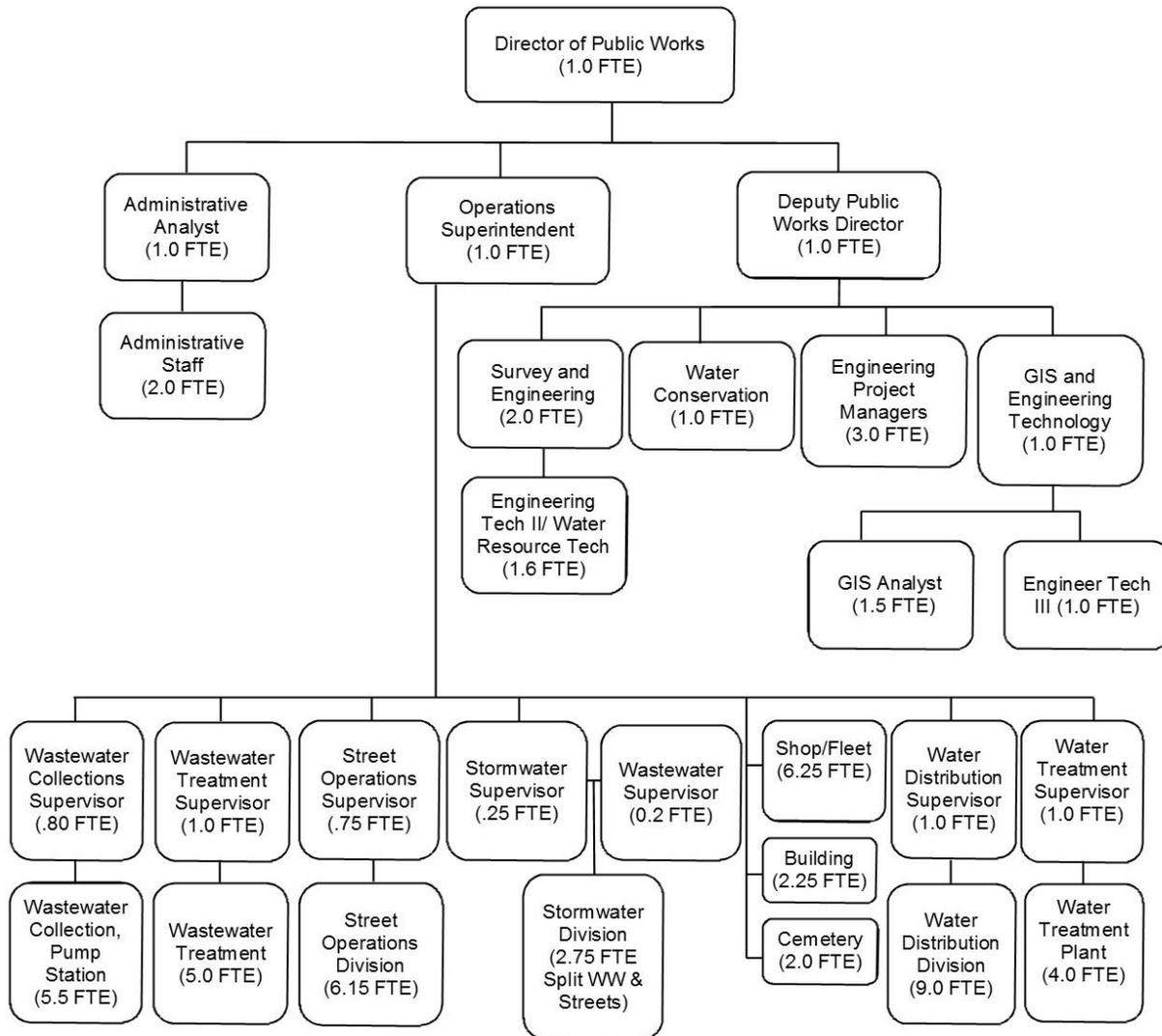
### **FIRE & LIFE SAFETY DIVISION**

The Fire & Life Safety Division (F&LS) provides services related to the education about and compliance with the Oregon Fire Code, fire related provisions of the Ashland Municipal Code and nationally recognized safe practices. The division provides fire plans review services, building fire inspections, fire code research, fire safety education, fire code compliance and consultation services to the community. F&LS conducts fire investigations for cause determination and provides training to department members on these topics. The Division is responsible for oversight of the Ashland Community Emergency Response Team (CERT). The Division is also responsible for providing public education programs, such as fall prevention to our seniors and fire and life safety education to our elementary schools.

Fire Department Fire and Life Safety Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$588,223</b>	<b>\$685,254</b>	<b>\$619,748</b>	<b>\$685,078</b>	<b>\$685,078</b>	<b>11%</b>
<b>Salaries &amp; Wages</b>	<b>377,206</b>	<b>443,447</b>	<b>378,054</b>	<b>413,307</b>	<b>413,307</b>	<b>9%</b>
Regular Employees	323,490	393,461	316,390	351,201	351,201	11%
Sick Leave Pay Out	373	1,617	1,810	1,820	1,820	1%
Vacation Pay Out	755	17,286	1,840	1,880	1,880	2%
Temporary Employees	49,520	27,619	54,861	55,222	55,222	1%
Overtime	3,069	3,464	3,153	3,184	3,184	1%
<b>Fringe Benefits</b>	<b>211,017</b>	<b>241,807</b>	<b>241,694</b>	<b>271,771</b>	<b>271,771</b>	<b>12%</b>
FICA/MEDICARE Contribution	28,181	32,793	29,038	31,665	31,665	9%
PERS Employer's Share	66,605	64,406	87,513	113,348	113,348	30%
PERS Employee Share Paid by Cty/Pks	22,042	23,076	22,810	24,836	24,836	9%
Prepayment for PERS	8,241	0	0	0	0	-
HRAVEBA	5,824	8,231	7,613	8,279	8,279	9%
Deferred Comp	0	1,108	1,920	1,200	1,200	-38%
Group Health Insurance	74,136	103,227	85,350	90,315	90,315	6%
Workers Compensation	5,988	8,967	7,450	2,128	2,128	-71%
<b>Material and Services</b>	<b>197,947</b>	<b>230,725</b>	<b>181,504</b>	<b>195,229</b>	<b>174,229</b>	<b>-4%</b>
Supplies	13,497	12,744	16,700	18,500	18,500	11%
Rental, Repair, Maintenance	3,254	2,188	4,200	6,600	6,600	57%
Communications	9,992	18,657	18,000	20,000	20,000	11%
Contractual Services	4,730	0	0	0	0	-
Internal Charges & Fees	18,414	23,169	23,304	25,129	25,129	8%
Other Purchased Svcs	10,225	18,885	18,100	33,500	31,500	74%
Programs	137,834	155,083	101,200	91,500	72,500	-28%
<b>Capital Outlay</b>	<b>0</b>	<b>25,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Total</b>	<b>\$786,170</b>	<b>\$941,328</b>	<b>\$801,252</b>	<b>\$880,306</b>	<b>\$859,306</b>	<b>7%</b>

# Public Works Department

## 65.00 FTE



**DEPARTMENT OVERVIEW**

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The City of Ashland's Public Works Department plans for, preserves, and enhances our community infrastructure assets through responsible stewardship. We provide the highest quality public infrastructure and municipal core service to the citizens of Ashland in a safe, efficient and fiscally responsible manner that is protective of our environment. The department is committed to delivering services in a courteous, efficient and professional manner.

The public works department employs 65 full-time equivalent (FTE) and 4 temporary FTE employees. Department employees are responsible for regulatory compliance, long range planning, construction, maintenance, customer service, commission staffing, right of way permitting, surveying and engineering feasibility and design as it relates to the City's critical public infrastructure.

The department is comprised of the following funds/divisions:

- Water: supply, treatment, distribution and conservation; accountability of fund systems development charges (SDC)
- Wastewater: collection, treatment and effluent disposal/reuse; SDC accountability
- Streets (and Transportation Network): operations and maintenance, grounds maintenance; SDC accountability
- Stormwater: operations and maintenance; SDC accountability
- Airport: operations and maintenance
- Cemeteries (general fund): operations and maintenance
- Facilities: operations and maintenance
- Fleet (equipment fund): maintenance, acquisition and replacement
- Engineering and Public Works Administration (central service fund): operations support and master planning; GIS, survey and other support

## Public Works Department

Public Works Department Personnel						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$7,546,723</b>	<b>\$8,133,913</b>	<b>\$8,852,611</b>	<b>\$9,568,931</b>	<b>\$9,568,931</b>	<b>8%</b>
Regular Employees	6,874,240	7,250,974	7,994,700	8,749,599	8,749,599	9%
Premium Pay Out:	0	4,333	0	0	0	0%
Sick Leave Pay Out	15,349	17,494	24,320	24,920	24,920	2%
Vacation Pay Out	31,410	74,591	45,970	19,000	19,000	-59%
Temporary Employees	237,835	341,803	349,721	325,062	325,062	-7%
Overtime	250,920	290,218	290,450	292,850	292,850	1%
Duty Pay	136,969	154,499	147,450	157,500	157,500	7%
<b>Fringe Benefits</b>	<b>4,371,747</b>	<b>4,771,992</b>	<b>6,020,225</b>	<b>7,061,003</b>	<b>7,061,003</b>	<b>17%</b>
FICA/MEDICARE Contribution	566,983	611,396	675,076	731,246	731,246	8%
PERS Employer's Share	1,069,267	1,090,979	1,664,225	2,075,428	2,075,428	25%
PERS Employee Share Paid by City/Pks	430,581	454,044	532,090	576,014	576,014	8%
Prepayment for PERS	158,524	0	0	0	0	0%
HRAVEBA	144,834	154,972	177,326	192,029	192,029	8%
Deferred Comp	0	38,986	65,190	75,006	75,006	15%
Other Benefits	0	504	958	1750	1750	83%
Group Health Insurance	1,782,849	2,217,083	2,688,100	3,226,237	3,226,237	20%
Workers Compensation	218,710	204,028	217,260	183,294	183,294	-16%
<b>Total</b>	<b>\$11,918,470</b>	<b>\$12,905,906</b>	<b>\$14,872,836</b>	<b>\$16,629,934</b>	<b>\$16,629,934</b>	<b>12%</b>

Public Works Department Material and Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$987,800	\$1,035,113	\$1,521,508	\$1,335,700	\$1,335,700	-12%
Rental, Repair, Maintenance	3,867,109	4,762,893	6,695,184	6,948,360	6,948,360	4%
Communications	106,673	101,728	132,370	156,370	156,370	18%
Contractual Services	1,099,941	1,813,119	2,870,501	2,398,000	2,448,000	-15%
<b>Internal Charges &amp; Fees</b>	<b>8,949,654</b>	<b>9,486,192</b>	<b>9,931,625</b>	<b>12,310,816</b>	<b>12,310,816</b>	<b>24%</b>
Miscellaneous Charges & Fees	11,763	12,606	12,000	10,000	10,000	-17%
Bad Debt Expense	79,178	36,759	39,000	39,000	39,000	0%
Other	2,123	0	6,300	111,488	111,488	1670%
Licensing	105,359	109,390	221,303	286,100	286,100	29%
Internal Chg - Central Svc Fee	5,620,600	6,054,965	6,380,548	8,211,800	8,211,800	29%
Internal Chg - Insurance Svc	477,140	491,555	491,556	491,556	491,556	0%
Internal Chg - Tech Debt	408,000	408,000	408,000	408,000	408,000	0%
Internal Chg - Facility Use	715,000	733,500	733,500	733,500	733,500	0%
Internal Chg - Fleet Maint	737,331	769,948	769,948	769,948	769,948	0%
Internal Chg - Equip Replacmnt	793,160	869,470	869,470	1,249,424	1,249,424	44%
Other Purchased Svcs	484,399	530,123	727,106	786,204	786,204	8%
Franchise	1,439,765	1,721,943	2,208,821	2,265,360	2,265,360	3%
Commission	9,432	2,983	3,000	2,800	2,800	-7%
Programs	141,001	187,163	304,902	262,400	262,400	-14%
<b>Total</b>	<b>\$17,085,773</b>	<b>\$19,641,258</b>	<b>\$24,395,017</b>	<b>\$26,466,010</b>	<b>\$26,516,010</b>	<b>9%</b>

Public Works Department Capital						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Equipment	2,586,579	1,575,603	3,001,000	4,674,000	4,674,000	56%
Improvements Other than Bldgs	7,305,331	4,036,878	57,014,365	44,660,425	44,660,425	-22%
<b>Total</b>	<b>\$9,891,910</b>	<b>\$5,612,481</b>	<b>\$60,015,365</b>	<b>\$49,334,425</b>	<b>\$49,334,425</b>	<b>-18%</b>

**FACILITIES MAINTENANCE, CEMETERY, FLEET MAINTENANCE & ACQUISITION  
DIVISIONS**

**FACILITIES MAINTENANCE DIVISION**

The Facilities Division consists of one engineering project manager and 2 maintenance personnel who are primarily focused on maintenance of all City facilities (15 occupied buildings and an additional 45 warehouse type facilities), master planning and contracting for specific maintenance and repairs.

With the City's aging facility infrastructure, the challenge remains with ensuring appropriate levels of safety, repair and minor improvements in buildings scheduled for significant restoration or replacement such as City Hall. Staff is dedicated to developing internal master plans, consistent facility assessment practices and a prioritized maintenance program. In addition, staff will assess and recommend an equitable use and reimbursement fee consistent with finance policies. A recently formed facilities user group will assist by providing consistent prioritization to all City facility projects.

**Goals:**

- Assess the City's aging facilities for safety and seismic requirements
- Ensure execution of Capital Improvements Program (CIP) requirements and funding
- Protect budget revenue sources (facilities user fee)
- Account for source of time and funding for public art support

**Accomplishments:**

- Acquired Briscoe Elementary School building
  - Added 35,000 sf to the infrastructure "pool"
  - Facility is being rented; long-term maintenance costs are imminent
- City Hall vulnerabilities have been troubling the City for decades; City Council is continuing to evaluate future facility needs.
- Installed new Police Generator
- Completed Pioneer Hall and Community Center assessments
- Completed Butler Bandshell Improvements
- Completed Gun Club Mitigation
- Nearing completion of the Lock and Key program to ensure secure access to City facilities

**Performance Measures:**

- 50% of all City facilities inspected per year
- 90% of planned maintenance performed per year

**Public Works Department – Facilities Maintenance, Cemetery,  
Fleet Maintenance & Acquisition Divisions**

Facilities Division - Capital Improvement Fund						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$440,985	\$545,804	\$636,010	\$664,419	\$573,496	-10%
Material and Services	903,887	2,090,896	1,095,090	1,140,381	1,140,381	4%
Debt Services	5,555	0	0	0	0	-
Capital Outlay	1,575,508	1,931,541	2,732,640	1,405,000	1,405,000	-49%
Transfer-Out, Contingency, Ending Fund Balance	84,479	215,419	2,001,922	280,000	280,000	-86%
<b>Total</b>	<b>\$3,010,414</b>	<b>\$4,783,660</b>	<b>\$6,465,662</b>	<b>\$3,489,801</b>	<b>\$3,398,878</b>	<b>-47%</b>

**Public Works Department – Facilities Maintenance, Cemetery,  
Fleet Maintenance & Acquisition Divisions**

**CEMETERY DIVISION**

The staff of 2 FTE (a sexton and utility worker) in the Cemetery Division are uniquely trained not only to maintain and preserve cemetery grounds, but also to assist families during traumatic and emotional times with both pre-need burial arrangements and at-need services. The sexton manages the sale of burial plots, headstones, niches and crypts in addition to cemetery grounds, monument and mausoleum maintenance. The accounting of accurate record keeping processes for all three cemeteries is a must in order to maintain compliance with the Oregon State Mortuary Board reporting requirements. Record keeping practices also aid in the retrieval of important genealogy information utilized by family members who periodically contact the cemetery for information on loved ones buried within the cemetery grounds.

Supplementary responsibilities of the staff include assisting with the maintenance of approximately 50 City owned parcels of property, to include all necessary year-round fire and weed abatement requirements. Along with assisting other City Departments, such as Facilities Maintenance & City Recorder’s office with records maintenance.

Ashland’s three historic cemeteries have long served as revered burial places and continue to grow along with the City’s aging population needs and requirements. All three are listed on the National Register of Historic Places, containing approximately 11,500 burials and growing. All three cemeteries are open and available to the public. Vandalism is rare but can be quite disruptive and difficult to fully repair. Ashland’s cemeteries contain landscape features, art and craftsmanship that are cared for with reverence, and preservation is increasingly important.

**Goals:**

- Maintain historic cemeteries with reverence
- Maintain cemeteries in compliance with Oregon Cemetery and Mortuary Board requirements
- Continue to assess and improve cemetery irrigation system
- Ensure 100% compliance with weed abatement requirements

**Accomplishments:**

- Annual burials range from 20 to 50; with 16-40+ family members in attendance
- Repaired and improved approximately 75 headstones

**Performance Measures:**

- 99% customer and family satisfaction
- 45% of trees evaluated for safety and health annually
- 45% of irrigation system inspected annually
- Full compliance with the Oregon State Mortuary Board reporting requirements

Cemetery Division - General Fund						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$378,018	\$401,638	\$467,564	\$502,203	\$502,203	7%
Material and Services	285,500	273,813	354,214	452,892	452,892	28%
Capital Outlay	0	0	30,000	120,000	120,000	300%
<b>Total</b>	<b>\$663,518</b>	<b>\$675,452</b>	<b>\$851,778</b>	<b>\$1,075,095</b>	<b>\$1,075,095</b>	<b>26%</b>

**Public Works Department – Facilities Maintenance, Cemetery,  
Fleet Maintenance & Acquisition Divisions**

**FLEET MAINTENANCE DIVISION/ PURCHASING AND ACQUISITION DIVISION**

Technically two separate divisions within the fleet jurisdiction; the maintenance division is responsible for maintaining and ultimately replacing (acquisition division) the suite of City vehicles and other rolling stock within the City. There are 5.5 FTE dedicated to vehicle maintenance and reporting of the 196 pieces of equipment, 244 handheld equipment, 27 large on-road equipment, 10 large off-road equipment, 114 vehicles, and 37 trailers the City and Parks department own. Vehicles include the specialty fire apparatus and ambulances, police squad cars and motor cycles, electric bucket and line trucks as well as heavy equipment within the Street Division, standard operational equipment, parks mowers and general vehicle fleet for other departments.

**Goals:**

- Enable effective fleet utilization and continue to utilize alternative fuel vehicles
- Ensure realistic replacement schedule based on age, use, and repair requirements
- Optimize repairs and work with each user group on best preventive maintenance strategies so that vehicles remain operational and avoid unnecessary down time

**Accomplishments:**

- Replaced 19 vehicles with electric and hybrid vehicles
- Developed unique opportunity with GovDeals to more efficiently dispose of or sell vehicles and equipment declared surplus by the Council. The goal is to save staff time and result in alleviating storage requirements for excess equipment.
- MOU with Jackson County/ODOT for shared resources

**Performance Measures:**

- 90% of fleet replaced on schedule according to 10-year Fleet Replacement Plan
- 95% of the fleet available for use

Equipment Replacement/Maintenance Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$923,374	\$1,050,074	\$1,158,656	\$1,286,298	\$1,286,298	11%
Material and Services	1,169,971	1,664,901	2,017,816	2,429,000	2,429,000	20%
Capital Outlay	2,350,891	1,201,608	2,849,000	3,877,500	3,877,500	36%
Transfer-Out, Contingency, Ending Fund Balance	0	0	1,791,123	0	0	-100%
<b>Total</b>	<b>\$4,444,236</b>	<b>\$3,916,583</b>	<b>\$7,816,595</b>	<b>\$7,592,799</b>	<b>\$7,592,799</b>	<b>-3%</b>

**STREET DIVISION**

The Street Fund has two components; operations and systems development charges (SDC) fund accountability. Division personnel are shared with the storm drain division; with the street division having a dedicated 6.85 FTE plus up to 8 temporary summer crew members (4 FTE). Division members maintain street and bike lane surfaces (sweeping, pothole corrections, crack seal, paving, ditch cleaning, signage and pavement markings), city sidewalks, railroad crossings and conduct debris and snow removal as required. Further, street division staff perform locates for both wastewater and storm drain infrastructure as well as ensure compliance with vegetation code. The division also funds and completes capital improvements (through the PW Support Division), funds the bus fare program, and signal maintenance (contracted to ODOT). Boulevard maintenance and downtown park row maintenance are coordinated with the Parks Department out of the grounds maintenance division.

**Goals:**

- Provide a safe and efficient integrated network for all transportation uses; pedestrian, bicycle, transit and cars
- Ensure effective execution of the prioritized long-range 20-year plan for the streets network integrating sidewalks, bikes, and transit
- Explore grant fund opportunities

**Accomplishments:**

- Completed Transit Feasibility Study (March 2019)
- Completed the Hersey Street (N Main to Oak Street) Congestion Mitigation and Air Quality (CMAQ) Sidewalk project (February 2018)
- Completed revisions to Transportation SDC methodology and charges (November 2018)
- Completed design for Hersey Street Rebuild (N Main to N Mountain); construction to start May 2019
- Completed design for Independent Way; construction to begin in July 2019
- Revitalize Downtown Ashland Plan was approved for an ODOT Transportation Growth Management grant
  - Will be initiated with ODOT in May 2019
  - Plan will provide prioritized improvements for BN 2019-21 and beyond

**Performance Measures:**

- Perform street inspections on 25% of paved network per year
- Prepare 10 centerline miles for surface treatments per year
  - Includes central Ashland bike path
- Sweep each road a minimum of 4 times per year
- Perform sidewalk and crosswalk improvements for ADA compliance

## Public Works Department – Street Division

	Street Fund					Change
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	
<b>Personnel Services</b>	<b>\$1,954,125</b>	<b>\$2,199,422</b>	<b>\$1,929,177</b>	<b>\$1,939,004</b>	<b>\$1,939,004</b>	<b>1%</b>
<b>Salaries &amp; Wages</b>	<b>1,219,322</b>	<b>1,393,460</b>	<b>1,143,087</b>	<b>1,114,571</b>	<b>1,114,571</b>	<b>-2%</b>
Regular Employees	1,082,018	1,112,954	836,290	824,509	824,509	-1%
Premium Pay Out:	0	4,333	0	0	0	-
Sick Leave Pay Out	2,113	2,285	3,000	3,000	3,000	0%
Vacation Pay Out	387	381	20,576	1,000	1,000	-95%
Temporary Employees	101,404	216,447	243,221	246,062	246,062	1%
Overtime	31,669	54,466	40,000	40,000	40,000	0%
Duty Pay	1,732	2,595	0	0	0	-
<b>Fringe Benefits</b>	<b>734,803</b>	<b>805,962</b>	<b>786,090</b>	<b>824,433</b>	<b>824,433</b>	<b>5%</b>
FICA/MEDICARE Contribution	91,561	104,214	90,930	83,865	83,865	-8%
PERS Employer's Share	167,373	183,931	251,832	251,557	251,557	0%
PERS Employee Share Paid by Cty/Pks	65,753	70,467	71,898	66,956	66,956	-7%
Prepayment for PERS	23,727	0	0	0	0	-
HRAVEBA	22,102	23,226	23,970	22,319	22,319	-7%
Deferred Comp	0	6,503	7,380	8,070	8,070	9%
Group Health Insurance	302,168	353,014	294,150	345,850	345,850	18%
Workers Compensation	62,118	64,607	45,930	45,816	45,816	0%
<b>Material and Services</b>	<b>3,248,971</b>	<b>3,659,190</b>	<b>4,341,121</b>	<b>4,929,258</b>	<b>4,929,258</b>	<b>14%</b>
Supplies	33,722	52,288	114,600	67,600	67,600	-41%
Rental, Repair, Maintenance	505,059	669,123	1,451,500	1,544,050	1,544,050	6%
Communications	18,536	18,600	22,450	25,850	25,850	15%
Contractual Services	672,714	747,638	956,000	825,000	825,000	-14%
<b>Internal Charges &amp; Fees</b>	<b>1,999,165</b>	<b>2,151,294</b>	<b>1,776,371</b>	<b>2,446,358</b>	<b>2,446,358</b>	<b>38%</b>
Bad Debt Expense	18,423	8,739	0	0	0	-
Licensing	7,533	8,251	27,003	27,000	27,000	0%
Internal Chg - Central Svc Fee	1,338,010	1,453,650	1,194,344	1,417,754	1,417,754	19%
Internal Chg - Insurance Svc	106,000	109,200	103,020	103,020	103,020	0%
Internal Chg - Tech Debt	60,000	60,000	60,000	60,000	60,000	0%
Internal Chg - Facility Use	8,000	8,800	8,800	8,800	8,800	0%
Internal Chg - Fleet Maint	318,200	331,054	211,604	211,604	211,604	0%
Internal Chg - Equip Replacmnt	143,000	171,600	171,600	618,180	618,180	260%
Other Purchased Svcs	10,384	18,982	20,200	20,400	20,400	1%
Commission	9,390	1,266	0	0	0	-
<b>Debt Services</b>	<b>264,140</b>	<b>272,007</b>	<b>493,039</b>	<b>251,460</b>	<b>251,460</b>	<b>-49%</b>
<b>Capital Outlay</b>	<b>1,008,370</b>	<b>1,566,253</b>	<b>15,126,255</b>	<b>14,426,425</b>	<b>14,426,425</b>	<b>-5%</b>
Transfer-Out, Contingency, Ending Fund Balance	0	0	4,143,255	0	0	-100%
<b>Total</b>	<b>\$6,475,606</b>	<b>\$7,696,871</b>	<b>\$26,032,847</b>	<b>\$21,546,147</b>	<b>\$21,546,147</b>	<b>-17%</b>

## Public Works Department – Street Division

Street Fund Personnel						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$1,219,322</b>	<b>\$1,393,460</b>	<b>\$1,143,087</b>	<b>\$1,114,571</b>	<b>\$1,114,571</b>	<b>-2%</b>
Regular Employees	1,082,018	1,112,954	836,290	824,509	824,509	-1%
Premium Pay Out:	0	4,333	0	0	0	-
Sick Leave Pay Out	2,113	2,285	3,000	3,000	3,000	0%
Vacation Pay Out	387	381	20,576	1,000	1,000	-95%
Temporary Employees	101,404	216,447	243,221	246,062	246,062	1%
Overtime	31,669	54,466	40,000	40,000	40,000	0%
Duty Pay	1,732	2,595	0	0	0	-
<b>Fringe Benefits</b>	<b>734,803</b>	<b>805,962</b>	<b>786,090</b>	<b>824,433</b>	<b>824,433</b>	<b>5%</b>
FICA/MEDICARE Contribution	91,561	104,214	90,930	83,865	83,865	-8%
PERS Employer's Share	167,373	183,931	251,832	251,557	251,557	0%
PERS Employee Share Paid by Cty/Pks	65,753	70,467	71,898	66,956	66,956	-7%
Prepayment for PERS	23,727	0	0	0	0	-
HRAVEBA	22,102	23,226	23,970	22,319	22,319	-7%
Deferred Comp	0	6,503	7,380	8,070	8,070	9%
Group Health Insurance	302,168	353,014	294,150	345,850	345,850	18%
Workers Compensation	62,118	64,607	45,930	45,816	45,816	0%
<b>Total</b>	<b>\$1,954,125</b>	<b>\$2,199,422</b>	<b>\$1,929,177</b>	<b>\$1,939,004</b>	<b>\$1,939,004</b>	<b>1%</b>

Street Fund Material and Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$33,722	\$52,288	\$114,600	\$67,600	\$67,600	-41%
Rental, Repair, Maintenance	505,059	669,123	1,451,500	1,544,050	1,544,050	6%
Communications	18,536	18,600	22,450	25,850	25,850	0%
Contractual Services	672,714	747,638	956,000	825,000	825,000	-14%
Internal Charges & Fees	1,999,165	2,151,294	1,776,371	2,446,358	2,446,358	38%
Bad Debt Expense	18,423	8,739	0	0	0	-
Licensing	7,533	8,251	27,003	27,000	27,000	0%
<b>Internal Chg - Central Svc Fee</b>	<b>1,338,010</b>	<b>1,453,650</b>	<b>1,194,344</b>	<b>1,417,754</b>	<b>1,417,754</b>	<b>19%</b>
Internal Chg - Insurance Svc	106,000	109,200	103,020	103,020	103,020	0%
Internal Chg - Tech Debt	60,000	60,000	60,000	60,000	60,000	0%
Internal Chg - Facility Use	8,000	8,800	8,800	8,800	8,800	0%
Internal Chg - Fleet Maint	318,200	331,054	211,604	211,604	211,604	0%
Internal Chg - Equip Replacmnt	143,000	171,600	171,600	618,180	618,180	260%
Other Purchased Svcs	10,384	18,982	20,200	20,400	20,400	1%
Commission	9,390	1,266	0	0	0	-
<b>Total</b>	<b>\$3,248,971</b>	<b>\$3,659,190</b>	<b>\$4,341,121</b>	<b>\$4,929,258</b>	<b>\$4,929,258</b>	<b>14%</b>

Street Fund Capital						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Equipment	\$11,699	\$347,593	\$32,000	\$186,500	\$186,500	483%
Improvements Other than Bldgs	996,671	1,218,660	15,094,255	14,239,925	14,239,925	-6%
<b>Total</b>	<b>\$1,008,370</b>	<b>\$1,566,253</b>	<b>\$15,126,255</b>	<b>\$14,426,425</b>	<b>\$14,426,425</b>	<b>0%</b>

Street Fund Debt						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Debt - Interest	\$92,650	\$65,421	\$50,539	\$43,432	\$43,432	-14%
Debt - Principal	171,490	206,586	442,500	208,028	208,028	-53%
<b>Total</b>	<b>\$264,140</b>	<b>\$272,007</b>	<b>\$493,039</b>	<b>\$251,460</b>	<b>\$251,460</b>	<b>0%</b>

## Public Works Department – Street Division

Street Fund Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Operations	\$4,884,967	\$5,675,035	\$19,188,972	\$20,079,784	\$20,079,784	5%
Transportation - SDC	91,028	355,077	2,198,720	930,213	930,213	-58%
Ground Maintenance	393,835	474,636	501,900	536,150	536,150	0%
<b>Total</b>	<b>\$5,369,831</b>	<b>\$6,504,748</b>	<b>\$21,889,592</b>	<b>\$21,546,147</b>	<b>\$21,546,147</b>	<b>0%</b>

Street Ground Maintenance Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$393,835	\$474,636	\$501,900	\$536,150	\$536,150	7%
<b>Total</b>	<b>\$393,835</b>	<b>\$474,636</b>	<b>\$501,900</b>	<b>\$536,150</b>	<b>\$536,150</b>	<b>7%</b>

Operations Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$1,410,076	\$1,614,968	\$1,929,177	\$1,939,004	\$1,939,004	1%
Material and Services	2,339,911	2,640,966	3,589,221	4,193,108	4,193,108	17%
Debt Services	237,824	246,707	493,039	251,460	251,460	-49%
Capital Outlay	897,157	1,172,395	13,177,535	13,696,212	13,696,212	4%
<b>Total</b>	<b>\$4,884,967</b>	<b>\$5,675,035</b>	<b>\$19,188,972</b>	<b>\$20,079,784</b>	<b>\$20,079,784</b>	<b>5%</b>

Transportation SDC Expenses						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$0	\$588	\$250,000	\$200,000	\$200,000	-20%
Capital Outlay	91,028	354,490	1,948,720	730,213	730,213	-63%
<b>Total</b>	<b>\$91,028</b>	<b>\$355,077</b>	<b>\$2,198,720</b>	<b>\$930,213</b>	<b>\$930,213</b>	<b>-58%</b>

**AIRPORT DIVISION**

The City of Ashland manages and maintains Sumner Parker Field, a municipal airport with a total of 74 based aircraft, including 64 single-engine, two multi-engine aircraft, one turbojet, five rotorcraft (helicopter) and two ultra-lights. Ashland Municipal Airport has historically served a variety of general aviation users including business, commercial, government and recreational. The airport can accommodate day and night operations in visual flight rules (VFR) conditions. The airport has one paved (asphalt) and lighted runway that is 3,603 feet long with a capacity of 15,000 pounds. The City contracts with a local FBO for airport operations. The City is responsible for conforming to all applicable FAA regulations, design standards, and grant assurances. The PW support division staff the oversight and maintenance requirements, design standards, storm water permits and the Airport Commission. The Airport Commission assists with oversight recommendations for management of maintenance and improvement projects at the airport.

**Goals:**

- Long term fund stability and sustainability; hangar rental, airport tie-down fees, fuel revenues and aviation grants help to provide stability.
- Airport growth as recommended in the master plan
- Ensure all stormwater drainage permit requirements are met

**Accomplishments:**

- The Airport master plan was updated as required by the Federal Aviation Administration (FAA) with a grant from ODA to cover the FAA required match for the project.
- Completed tree trimming to improve obstruction clearances
- Completed major renovations to the terminal building restrooms

**Performance Measures:**

- Maintain 95% of hangars rented and occupied throughout the year
- Increase safety so that there are zero days with FAA reportable incidents

Airport Divisions						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Material and Services	\$133,293	\$87,020	\$425,380	\$216,088	\$266,088	-37%
Debt Services	77,072	77,072	77,075	0	0	-100%
Capital Outlay	44,962	54,113	312,000	340,000	340,000	9%
Transfer-Out, Contingency, Ending Fund Balance	19,000	0	112,022	0	0	-100%
<b>Total</b>	<b>\$274,327</b>	<b>\$218,205</b>	<b>\$926,477</b>	<b>\$556,088</b>	<b>\$606,088</b>	<b>-35%</b>

## **Public Works Department – Water Division**

### **WATER DIVISION**

Ashland protects our sources of water, treats approximately 990 million gallons of water annually, and provides potable and irrigation water services to 9,141 customer connections (residential, commercial and governmental) within an area of 6.6 square miles. The Water Fund is a restricted enterprise fund consisting of five divisions with 15 dedicated FTE:

- Supply (water sources: Hosler Dam/Reeder Reservoir, secondary irrigation supply for the Talent Irrigation District (TID) and a third source of treated potable water from the Medford Water Commission delivered by agreement through the Talent-Ashland-Phoenix (TAP) pipeline.
- Treatment (treating raw water to deliver as potable water)
- Distribution (primarily for potable water but also the separate irrigation distribution system)
- SDC fund accountability
- Water Conservation division ensures the City's sources of water are available and used effectively; Right Water, Right Use, with a goal to reduce the overall use of water 5% citywide between 2012 and 2032.

### **Goals:**

- Fully meet all regulatory requirements for quality drinking water (Oregon Health Authority) and deliver this water to over 9,000 accounts
- Ensure adequate quantity of water to meet today's and future needs of the Ashland community
- Complete design and begin construction of the new 7.5 MGD treatment plant
- Maintain 126 miles of water main lines, 4 booster pump stations, 6.8 million gallons of water storage in 4 reservoirs and meet adequate fire flow needs through 1,274 hydrants
- Ensure the Ashland community has all the tools to efficiently use the right water, including irrigation needs (from TID water source)
- Propose conservation measures when necessary
- Continue our relationship with the Medford Water Commission and appropriate emergency use of the TAP transmission line
- Ensure quality of Reeder Reservoir source water
- Meet FERC requirements for Hosler Dam

### **Accomplishments:**

- Ashland Canal (TID) Piping from Starlite to Terrace Street (Pre-design complete)
- TID Terrace Street Pump Station Improvements (construction complete by June 2019)
- Park Estates Pump Station Improvements (construction complete by June 2019)
- New 7.5 MGD Water Treatment Plant (preliminary design nearing completion)
- Ivy Lane water line from South Mountain to the fire hydrant – complete
- Waterline replacement Oak Street (Nevada to WWTP) (design completed; construction in May 2019)
- Water Master Plan and Distribution System O&M Plan complete June 2019
- Conservation program update is complete for inclusion in the water master plan

### **Performance Measures:**

- No water quality violations (Regulated by the Oregon Health Authority)

**Public Works Department – Water Division**

- Limit unplanned water system repairs (93 occurred in 2018)
- Reduce unaccounted for water (goal – below 8%)
- Inspect 100% fire hydrants twice a year (inspect, test, flush as needed)
- Ensure the amount of water available to Ashland meets 125% of current population.

Water Fund						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
<b>Personnel Services</b>	<b>\$3,520,313</b>	<b>\$3,416,465</b>	<b>\$4,059,458</b>	<b>\$4,178,620</b>	<b>\$4,178,620</b>	<b>3%</b>
<b>Salaries &amp; Wages</b>	<b>2,249,871</b>	<b>2,158,160</b>	<b>2,415,000</b>	<b>2,415,008</b>	<b>2,415,008</b>	<b>0%</b>
Regular Employees	1,903,771	1,841,333	2,084,650	2,102,108	2,102,108	1%
Sick Leave Pay Out	5,183	7,181	10,100	10,600	10,600	5%
Vacation Pay Out	13,962	17,342	6,050	5,800	5,800	-4%
Temporary Employees	116,558	52,759	76,000	76,000	76,000	0%
Overtime	146,922	164,997	168,000	146,000	146,000	-13%
Duty Pay	63,475	74,548	70,200	74,500	74,500	6%
<b>Fringe Benefits</b>	<b>1,270,441</b>	<b>1,258,305</b>	<b>1,644,458</b>	<b>1,763,612</b>	<b>1,763,612</b>	<b>7%</b>
FICA/MEDICARE Contribution	169,387	162,669	186,251	186,420	186,420	0%
PERS Employer's Share	312,231	281,119	441,573	510,708	510,708	16%
PERS Employee Share Paid by Cty/Pks	126,024	123,416	146,435	146,185	146,185	0%
Prepayment for PERS	47,695	0	0	0	0	-
HRAVEBA	42,100	41,940	48,707	48,752	48,752	0%
Deferred Comp	0	10,997	18,750	18,956	18,956	1%
Other Benefits	0	115	212	140	140	-34%
Group Health Insurance	503,497	589,928	750,530	808,049	808,049	8%
Workers Compensation	69,507	48,121	52,000	44,402	44,402	-15%
<b>Material and Services</b>	<b>5,710,874</b>	<b>5,933,904</b>	<b>7,270,869</b>	<b>8,084,350</b>	<b>8,084,350</b>	<b>11%</b>
Supplies	406,806	409,742	574,800	572,750	572,750	0%
Rental, Repair, Maintenance	427,574	534,727	647,302	715,060	715,060	10%
Communications	39,321	29,397	50,400	47,100	47,100	-7%
Contractual Services	796,176	555,332	822,601	439,000	439,000	-47%
Internal Charges & Fees	2,901,594	3,074,898	3,254,498	4,257,416	4,257,416	31%
Miscellaneous Charges & Fees	2,088	613	1,000	0	0	-100%
Bad Debt Expense	35,728	15,826	24,000	24,000	24,000	0%
Other	1,771	0	0	0	0	-
Licensing	20,977	27,091	84,000	56,000	56,000	-33%
<b>Internal Chg - Central Svc Fee</b>	<b>1,957,490</b>	<b>2,122,495</b>	<b>2,236,624</b>	<b>3,215,722</b>	<b>3,215,722</b>	<b>44%</b>
Internal Chg - Insurance Svc	84,540	87,100	87,100	87,100	87,100	0%
Internal Chg - Tech Debt	156,400	156,400	156,400	156,400	156,400	0%
Internal Chg - Facility Use	375,000	376,500	376,500	376,500	376,500	0%
Internal Chg - Fleet Maint	151,620	152,014	152,014	152,014	152,014	0%
Internal Chg - Equip Replacmnt	115,980	136,860	136,860	189,680	189,680	39%
Other Purchased Svcs	322,497	347,244	431,706	505,204	505,204	17%
Franchise	729,999	865,659	1,260,560	1,357,920	1,357,920	8%
Commission	218	0	0	0	0	-
Programs	86,690	116,904	229,002	189,900	189,900	-17%
<b>Debt Services</b>	<b>1,760,759</b>	<b>1,232,737</b>	<b>1,941,404</b>	<b>1,251,136</b>	<b>1,251,136</b>	<b>-36%</b>
<b>Capital Outlay</b>	<b>4,738,064</b>	<b>2,265,721</b>	<b>30,532,149</b>	<b>24,296,500</b>	<b>24,296,500</b>	<b>-20%</b>
<b>Total</b>	<b>\$15,730,010</b>	<b>\$12,848,826</b>	<b>\$43,803,880</b>	<b>\$37,810,606</b>	<b>\$37,810,606</b>	<b>-14%</b>

## Public Works Department – Water Division

Water Fund Personnel						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
<b>Salaries &amp; Wages</b>	<b>\$2,249,871</b>	<b>\$2,158,160</b>	<b>\$2,415,000</b>	<b>\$2,415,008</b>	<b>\$2,415,008</b>	<b>0%</b>
Regular Employees	1,903,771	1,841,333	2,084,650	2,102,108	2,102,108	1%
Sick Leave Pay Out	5,183	7,181	10,100	10,600	10,600	5%
Vacation Pay Out	13,962	17,342	6,050	5,800	5,800	-4%
Temporary Employees	116,558	52,759	76,000	76,000	76,000	0%
Overtime	146,922	164,997	168,000	146,000	146,000	-13%
Duty Pay	63,475	74,548	70,200	74,500	74,500	6%
<b>Fringe Benefits</b>	<b>1,270,441</b>	<b>1,258,305</b>	<b>1,644,458</b>	<b>1,763,612</b>	<b>1,763,612</b>	<b>7%</b>
FICA/MEDICARE Contribution	169,387	162,669	186,251	186,420	186,420	0%
PERS Employer's Share	312,231	281,119	441,573	510,708	510,708	16%
PERS Employee Share Paid by Cty/Pks	126,024	123,416	146,435	146,185	146,185	0%
Prepayment for PERS	47,695	0	0	0	0	-
HRAVEBA	42,100	41,940	48,707	48,752	48,752	0%
Deferred Comp	0	10,997	18,750	18,956	18,956	1%
Other Benefits	0	115	212	140	140	-34%
Group Health Insurance	503,497	589,928	750,530	808,049	808,049	8%
Workers Compensation	69,507	48,121	52,000	44,402	44,402	-15%
<b>Total</b>	<b>\$3,520,313</b>	<b>\$3,416,465</b>	<b>\$4,059,458</b>	<b>\$4,178,620</b>	<b>\$4,178,620</b>	<b>3%</b>

Water Fund Material and Services						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Supplies	\$406,806	\$409,742	\$574,800	\$572,750	\$572,750	0%
Rental, Repair, Maintenance	427,574	534,727	647,302	715,060	715,060	10%
Communications	39,321	29,397	50,400	47,100	47,100	-7%
Contractual Services	796,176	555,332	822,601	439,000	439,000	-47%
Internal Charges & Fees	2,901,594	3,074,898	3,254,498	4,257,416	4,257,416	31%
Miscellaneous Charges & Fees	2,088	613	1,000	0	0	-100%
Bad Debt Expense	35,728	15,826	24,000	24,000	24,000	0%
Other	1,771	0	0	0	0	-
Licensing	20,977	27,091	84,000	56,000	56,000	-33%
<b>Internal Chg - Central Svc Fee</b>	<b>1,957,490</b>	<b>2,122,495</b>	<b>2,236,624</b>	<b>3,215,722</b>	<b>3,215,722</b>	<b>44%</b>
Internal Chg - Insurance Svc	84,540	87,100	87,100	87,100	87,100	0%
Internal Chg - Tech Debt	156,400	156,400	156,400	156,400	156,400	0%
Internal Chg - Facility Use	375,000	376,500	376,500	376,500	376,500	0%
Internal Chg - Fleet Maint	151,620	152,014	152,014	152,014	152,014	0%
Internal Chg - Equip Replacmnt	115,980	136,860	136,860	189,680	189,680	39%
Other Purchased Svcs	322,497	347,244	431,706	505,204	505,204	17%
Franchise	729,999	865,659	1,260,560	1,357,920	1,357,920	8%
Commission	218	0	0	0	0	-
Programs	86,690	116,904	229,002	189,900	189,900	-17%
<b>Total</b>	<b>\$5,710,874</b>	<b>\$5,933,904</b>	<b>\$7,270,869</b>	<b>\$8,084,350</b>	<b>\$8,084,350</b>	<b>11%</b>

Water Fund Capital						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Equipment	\$26,214	\$0	\$85,000	\$201,000	\$201,000	136%
Improvements Other than Bldgs	4,711,850	2,265,721	30,447,149	24,095,500	24,095,500	-21%
<b>Total</b>	<b>\$4,738,064</b>	<b>\$2,265,721</b>	<b>\$30,532,149</b>	<b>\$24,296,500</b>	<b>\$24,296,500</b>	<b>-20%</b>

Water Fund Debt						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Debt - Interest	\$276,393	\$335,185	\$448,026	\$254,135	\$254,135	-43%
Debt - Principal	1,484,366	897,552	1,493,378	997,001	997,001	-33%
<b>Total</b>	<b>\$1,760,759</b>	<b>\$1,232,737</b>	<b>\$1,941,404</b>	<b>\$1,251,136</b>	<b>\$1,251,136</b>	<b>-36%</b>

## Public Works Department – Water Division

Water Fund Divisions						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Conservation	\$442,021	\$534,788	\$738,889	\$578,660	\$578,660	-22%
Supply	4,864,650	2,409,969	3,387,908	4,401,612	4,401,612	30%
Distribution	6,027,476	6,317,764	10,399,553	9,722,456	9,722,456	-7%
Water Treatment Plant	2,756,634	2,884,137	24,665,813	18,524,278	18,524,278	-25%
Water Reimbursement - SDC	161,234	68,292	68,571	68,724	68,724	0%
Water Improvements - SDC	588,516	633,877	4,543,146	4,514,876	4,514,876	-1%
<b>Total</b>	<b>\$14,840,532</b>	<b>\$12,848,826</b>	<b>\$43,803,880</b>	<b>\$37,810,606</b>	<b>\$37,810,606</b>	<b>-14%</b>

SDC Expenses						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Material and Services	\$28,041	\$131,901	\$125,000	\$150,000	\$150,000	20%
Debt Services	585,737	429,949	430,368	430,600	430,600	0%
Capital Outlay	135,973	140,318	4,056,349	4,003,000	4,003,000	-1%
<b>Total</b>	<b>\$749,750</b>	<b>\$702,168</b>	<b>\$4,611,717</b>	<b>\$4,583,600</b>	<b>\$4,583,600</b>	<b>-1%</b>

Supply Divisions						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Personnel Services	\$16,982	\$7,365	\$111,930	\$118,213	\$118,213	6%
Material and Services	670,881	838,581	1,176,970	1,355,809	1,355,809	15%
Debt Services	44,787	18,970	636,758	19,090	19,090	-97%
Capital Outlay	4,131,999	1,545,052	1,462,250	2,908,500	2,908,500	99%
<b>Total</b>	<b>\$4,864,650</b>	<b>\$2,409,969</b>	<b>\$3,387,908</b>	<b>\$4,401,612</b>	<b>\$4,401,612</b>	<b>30%</b>

Water Treatment Plant Expenses						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Personnel Services	\$977,188	\$1,103,433	\$1,319,104	\$1,431,191	\$1,431,191	8%
Material and Services	1,153,228	1,177,501	1,373,132	1,445,203	1,445,203	5%
Debt Services	467,434	281,690	282,177	298,883	298,883	6%
Capital Outlay	158,785	321,513	21,691,400	15,349,000	15,349,000	-29%
<b>Total</b>	<b>\$2,756,634</b>	<b>\$2,884,137</b>	<b>\$24,665,813</b>	<b>\$18,524,278</b>	<b>\$18,524,278</b>	<b>-25%</b>

Distribution Divisions						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Personnel Services	\$1,982,110	\$2,007,013	\$2,243,216	\$2,371,994	\$2,371,994	6%
Material and Services	3,071,258	3,549,786	4,242,086	4,811,899	4,811,899	13%
Debt Services	662,801	502,128	592,101	502,563	502,563	-15%
Capital Outlay	311,307	258,837	3,322,150	2,036,000	2,036,000	-39%
<b>Total</b>	<b>\$6,027,476</b>	<b>\$6,317,764</b>	<b>\$10,399,553</b>	<b>\$9,722,456</b>	<b>\$9,722,456</b>	<b>-7%</b>

## **Public Works Department – Wastewater Division**

### **WASTEWATER DIVISION**

The Wastewater fund is a restricted enterprise fund comprised of two operational divisions (collections and treatment) plus the systems development charges accounting division. The wastewater collections division is responsible for collecting all raw sewage from the City's service area and "delivering" it to the wastewater treatment plant to meet the requirements imposed by the Department of Environmental Quality (DEQ). There are 6.3 FTE dedicated to the Wastewater Collection Division and personnel split their time with the stormwater collection duties. Personnel also maintain 7 sewage lift stations. Although the average amount of sewage generated is 2.2 million gallons per day (over 800 million gallons per year), the instantaneous hourly flows in the collection system have been shown as high as 10 million gallons. This is typically a result of storm water flows entering the sewage collection system through open ports, manholes or cracked pipes, and can be a result of inappropriate connections of storm water piping in general being connected to the sewer collection lines. Finding and correcting these sources of inflow and infiltration (I/I) will alleviate the need for significant capital improvements to the wastewater plant and to upsizing collections system lines. There are 6 FTE dedicated to the Wastewater Treatment Division. In addition to treating wastewater at the City's treatment plant, personnel are also responsible for meeting the standards for effluent releases to the creek. Public works support staff engages in long-term planning efforts, capital improvements plan updates and capital project execution.

#### **Goals:**

- Fully meet all regulatory requirements (DEQ)
- Collect and maintain the wastewater system for 8,644 total accounts; 110 miles of pipe, cleaning (jet rodding and root foaming), and video camera monitoring
- Treat over 800 million gallons of sewage annually
- Continue to chase and resolve the inflow/infiltration (I/I) issue
- Develop a fats, oils and grease solution for restaurants
- Develop the line replacement program and utilize trenchless technology when appropriate
- Complete / update collection system master plan

#### **Accomplishments:**

- Grandview Pump Station construction complete (May 2018)
- Completed preliminary design on the Outfall Relocation to Bear Creek (part of the temperature requirements)
- Received "acceptance" by DEQ for the Water Quality Trading Program and began the trading partnership with The Freshwater Trust (part of the temperature requirements)
- Purchased Hardesty Property (future wetlands site which is also a part of the temperature requirements)
- Initiated resolution to I/I problems (remove stormwater from sewer connections; smoke testing and flow meters, etc.)
- Cleaned the entire collections system
- Completed first half of parallel line across ballfields to Mountain Avenue (in-house)

**Public Works Department – Wastewater Division**

**Performance Measures:**

- No NPDES violations or system spills
- Camera 25% of the system every year; identify repair needs
- 20% system smoke tested annually with 100% of all significant deficiencies corrected within 6 months
- Replace 2+ miles of undersized sewer mains annually
- Clean 100% of the system each year; eliminate overflows, maintain access

Wastewater Fund						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
<b>Personnel Services</b>	<b>\$2,138,232</b>	<b>\$2,399,194</b>	<b>\$2,680,978</b>	<b>\$3,039,826</b>	<b>\$3,039,826</b>	<b>13%</b>
<b>Salaries &amp; Wages</b>	<b>1,348,509</b>	<b>1,502,743</b>	<b>1,604,460</b>	<b>1,754,744</b>	<b>1,754,744</b>	<b>9%</b>
Regular Employees	1,223,215	1,376,350	1,446,010	1,600,194	1,600,194	11%
Sick Leave Pay Out	1,085	1,247	2,500	2,500	2,500	0%
Vacation Pay Out	1,550	1,620	3,200	3,200	3,200	0%
Temporary Employees	20,672	6,940	30,500	0	0	-100%
Overtime	30,224	39,229	49,750	70,850	70,850	42%
Duty Pay	71,763	77,357	72,500	78,000	78,000	8%
<b>Fringe Benefits</b>	<b>789,723</b>	<b>896,451</b>	<b>1,076,518</b>	<b>1,285,082</b>	<b>1,285,082</b>	<b>19%</b>
FICA/MEDICARE Contribution	101,639	113,399	122,831	133,828	133,828	9%
PERS Employer's Share	192,274	204,148	286,561	370,625	370,625	29%
PERS Employee Share Paid by City/Pks	79,573	90,493	96,507	104,964	104,964	9%
Prepayment for PERS	29,737	0	0	0	0	-
HRAVEBA	26,338	29,843	32,189	34,988	34,988	9%
Deferred Comp	0	7,757	12,020	14,760	14,760	23%
Group Health Insurance	318,483	411,482	481,860	597,159	597,159	24%
Workers Compensation	41,680	39,330	44,550	28,759	28,759	-35%
<b>Material and Services</b>	<b>5,822,725</b>	<b>6,358,060</b>	<b>7,524,045</b>	<b>7,482,024</b>	<b>7,482,024</b>	<b>-1%</b>
Supplies	371,028	386,090	566,150	516,400	516,400	-9%
Rental, Repair, Maintenance	1,325,180	1,412,695	1,908,920	1,778,400	1,778,400	-7%
Communications	13,607	12,572	16,300	23,500	23,500	44%
Contractual Services	152,432	237,395	396,000	687,000	687,000	73%
Internal Charges & Fees	3,129,527	3,342,687	3,482,514	3,384,684	3,384,684	-3%
Bad Debt Expense	24,720	12,194	15,000	15,000	15,000	0%
Other	0	0	6,000	0	0	-100%
Licensing	63,756	70,713	95,000	120,000	120,000	26%
<b>Internal Chg - Central Svc Fee</b>	<b>1,826,320</b>	<b>1,984,990</b>	<b>2,091,724</b>	<b>2,200,484</b>	<b>2,200,484</b>	<b>5%</b>
Internal Chg - Insurance Svc	186,000	191,620	191,620	191,620	191,620	0%
Internal Chg - Tech Debt	191,600	191,600	191,600	191,600	191,600	0%
Internal Chg - Facility Use	140,000	154,000	154,000	154,000	154,000	0%
Internal Chg - Fleet Maint	189,731	208,690	208,690	208,690	208,690	0%
Internal Chg - Equip Replacmnt	507,400	528,880	528,880	303,290	303,290	-43%
Other Purchased Svcs	119,416	108,650	205,900	182,600	182,600	-11%
Franchise	709,765	856,285	948,261	907,440	907,440	-4%
Programs	1,770	1,687	0	2,000	2,000	-
<b>Debt Services</b>	<b>3,404,100</b>	<b>3,384,527</b>	<b>3,922,794</b>	<b>3,585,867</b>	<b>3,585,867</b>	<b>-9%</b>
<b>Capital Outlay</b>	<b>982,307</b>	<b>364,816</b>	<b>10,177,961</b>	<b>4,649,000</b>	<b>4,649,000</b>	<b>-54%</b>
<b>Total</b>	<b>\$12,347,364</b>	<b>\$12,506,597</b>	<b>\$24,305,778</b>	<b>\$18,756,717</b>	<b>\$18,756,717</b>	<b>-23%</b>

## Public Works Department – Wastewater Division

Wastewater Fund Personnel						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$1,348,509</b>	<b>\$1,502,743</b>	<b>\$1,604,460</b>	<b>\$1,754,744</b>	<b>\$1,754,744</b>	<b>9%</b>
Regular Employees	1,223,215	1,376,350	1,446,010	1,600,194	1,600,194	11%
Sick Leave Pay Out	1,085	1,247	2,500	2,500	2,500	0%
Vacation Pay Out	1,550	1,620	3,200	3,200	3,200	0%
Temporary Employees	20,672	6,940	30,500	0	0	-100%
Overtime	30,224	39,229	49,750	70,850	70,850	42%
Duty Pay	71,763	77,357	72,500	78,000	78,000	8%
<b>Fringe Benefits</b>	<b>789,723</b>	<b>896,451</b>	<b>1,076,518</b>	<b>1,285,082</b>	<b>1,285,082</b>	<b>19%</b>
FICA/MEDICARE Contribution	101,639	113,399	122,831	133,828	133,828	9%
PERS Employer's Share	192,274	204,148	286,561	370,625	370,625	29%
PERS Employee Share Paid by City/Pks	79,573	90,493	96,507	104,964	104,964	9%
Prepayment for PERS	29,737	0	0	0	0	-
HRAVEBA	26,338	29,843	32,189	34,988	34,988	9%
Deferred Comp	0	7,757	12,020	14,760	14,760	23%
Group Health Insurance	318,483	411,482	481,860	597,159	597,159	24%
Workers Compensation	41,680	39,330	44,550	28,759	28,759	-35%
<b>Total</b>	<b>\$2,138,232</b>	<b>\$2,399,194</b>	<b>\$2,680,978</b>	<b>\$3,039,826</b>	<b>\$3,039,826</b>	<b>13%</b>

Wastewater Fund Material and Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$371,028	\$386,090	\$566,150	\$516,400	\$516,400	-9%
Rental, Repair, Maintenance	1,325,180	1,412,695	1,908,920	1,778,400	1,778,400	-7%
Communications	13,607	12,572	16,300	23,500	23,500	44%
Contractual Services	152,432	237,395	396,000	687,000	687,000	73%
Internal Charges & Fees	3,129,527	3,342,687	3,482,514	3,384,684	3,384,684	-3%
Bad Debt Expense	24,720	12,194	15,000	15,000	15,000	0%
Other	0	0	6,000	0	0	-100%
Licensing	63,756	70,713	95,000	120,000	120,000	26%
<b>Internal Chg - Central Svc Fee</b>	<b>1,826,320</b>	<b>1,984,990</b>	<b>2,091,724</b>	<b>2,200,484</b>	<b>2,200,484</b>	<b>5%</b>
Internal Chg - Insurance Svc	186,000	191,620	191,620	191,620	191,620	0%
Internal Chg - Tech Debt	191,600	191,600	191,600	191,600	191,600	0%
Internal Chg - Facility Use	140,000	154,000	154,000	154,000	154,000	0%
Internal Chg - Fleet Maint	189,731	208,690	208,690	208,690	208,690	0%
Internal Chg - Equip Replacmnt	507,400	528,880	528,880	303,290	303,290	-43%
Other Purchased Svcs	119,416	108,650	205,900	182,600	182,600	-11%
Franchise	709,765	856,285	948,261	907,440	907,440	-4%
Programs	1,770	1,687	0	2,000	2,000	-
<b>Total</b>	<b>\$5,822,725</b>	<b>\$6,358,060</b>	<b>\$7,524,045</b>	<b>\$7,482,024</b>	<b>\$7,482,024</b>	<b>-1%</b>

Wastewater Fund Capital						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Equipment	197,774	74,225	5,000	389,000	389,000	7680%
Improvements Other than Bldgs	784,533	290,591	10,172,961	4,260,000	4,260,000	-58%
<b>Total</b>	<b>\$982,307</b>	<b>\$364,816</b>	<b>\$10,177,961</b>	<b>\$4,649,000</b>	<b>\$4,649,000</b>	<b>-54%</b>

## Public Works Department – Wastewater Division

Wastewater Fund Debt						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Debt - Interest	\$902,470	\$746,339	\$657,078	\$365,325	\$365,325	-44%
Debt - Principal	2,501,630	2,638,188	3,265,716	3,220,542	3,220,542	-1%
<b>Total</b>	<b>\$3,404,100</b>	<b>\$3,384,527</b>	<b>\$3,922,794</b>	<b>\$3,585,867</b>	<b>\$3,585,867</b>	<b>-9%</b>

Wastewater Fund Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Wastewater Collection	\$4,025,889	\$4,240,456	\$6,281,061	\$5,893,318	\$5,893,318	-6%
Wastewater Treatment Plant	8,233,968	8,265,763	14,012,167	11,753,649	11,753,649	-16%
Wastewater Improvements - SDC	87,507	377	4,012,550	1,109,750	1,109,750	-72%
<b>Total</b>	<b>\$12,347,364</b>	<b>\$12,506,597</b>	<b>\$24,305,778</b>	<b>\$18,756,717</b>	<b>\$18,756,717</b>	<b>-23%</b>

Collections Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$859,210	\$1,061,898	\$1,216,775	\$1,443,911	\$1,443,911	19%
Material and Services	2,583,388	2,979,192	3,327,205	3,358,749	3,358,749	1%
Debt Services	151,072	147,454	190,170	151,658	151,658	-20%
Capital Outlay	432,220	51,912	1,546,911	939,000	939,000	-39%
<b>Total</b>	<b>\$4,025,889</b>	<b>\$4,240,456</b>	<b>\$6,281,061</b>	<b>\$5,893,318</b>	<b>\$5,893,318</b>	<b>-6%</b>

SDC Expenses						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$146	\$0	\$175,000	\$400,000	\$400,000	129%
Capital Outlay	87,361	377	3,837,550	709,750	709,750	-82%
<b>Total</b>	<b>\$87,507</b>	<b>\$377</b>	<b>\$4,012,550</b>	<b>\$1,109,750</b>	<b>\$1,109,750</b>	<b>-72%</b>

Wastewater Treatment Plant						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$1,279,022	\$1,337,296	\$1,464,203	\$1,595,915	\$1,595,915	9%
Material and Services	3,239,191	3,378,868	4,021,840	3,723,275	3,723,275	-7%
Debt Services	3,253,029	3,237,073	3,732,624	3,434,209	3,434,209	-8%
Capital Outlay	462,726	312,526	4,793,500	3,000,250	3,000,250	-37%
<b>Total</b>	<b>\$8,233,968</b>	<b>\$8,265,763</b>	<b>\$14,012,167</b>	<b>\$11,753,649</b>	<b>\$11,753,649</b>	<b>-16%</b>

## **Public Works Department – Stormwater Division**

### **STORMWATER DIVISION**

The Stormwater Division was defined as a stand-alone division in 2017 to properly account for the costs associated with collecting and properly re-transporting stormwater runoff from roadway and public rights-of-way to help reduce flood impacts, reduce pollutants from entering receiving streams and increase riparian protection within the City. Personnel costs are combined with both the Street and Wastewater Divisions and account for 2.85 FTE for the operational functions including cleaning and maintaining the storm drain lines, ditches, and street sweeping.

#### **Goals:**

- Plan for and complete storm drain pollution reduction systems
- Plan for and ensure pipe sizes are adequate to meet 25-year storm flows
- Meet the impending requirements of the Oregon Department of Environmental Quality (DEQ) Municipal Storm Sewer System (MS4) Discharge Permit based on the Bear Creek Watershed TMDL limits. The requirements will be phased in starting February 2020 and include a significant education component, line cleaning and reducing pollutants.
- Restructure ordinance language to meet new MS4 permit requirements

#### **Accomplishments:**

- Stormwater master plan in process –delays were accepted to complete field work for consultant modeling data accuracy; on track to complete within 2019
- Completed stormwater sediment trap dredging
- Staff assisting with inflow and infiltration (I/I) assessments and flow meter data collection

#### **Performance Measures:**

- Complete education components for MS4 permitting
- Camera, screen and clean 20% of the system annually
- Visually observe 25% of all catch basins and 40% outfall nodes

**Public Works Department – Stormwater Division**

Stormwater Fund						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$696,653</b>	<b>\$708,075</b>	<b>\$708,075</b>	<b>2%</b>
<b>Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>397,624</b>	<b>395,491</b>	<b>395,491</b>	<b>-1%</b>
Regular Employees	0	0	381,010	377,691	377,691	-1%
Sick Leave Pay Out	0	0	700	800	800	14%
Vacation Pay Out	0	0	5,964	3,000	3,000	-50%
Temporary Employees	0	0	0	3,000	3,000	-
Overtime	0	0	5,200	6,000	6,000	15%
Duty Pay	0	0	4,750	5,000	5,000	5%
<b>Fringe Benefits</b>	<b>0</b>	<b>0</b>	<b>299,029</b>	<b>312,584</b>	<b>312,584</b>	<b>5%</b>
FICA/MEDICARE Contribution	0	0	29,434	30,255	30,255	3%
PERS Employer's Share	0	0	81,131	87,813	87,813	8%
PERS Employee Share Paid by Cty/Pks	0	0	24,068	23,729	23,729	-1%
HRAVEBA	0	0	8,036	7,910	7,910	-2%
Deferred Comp	0	0	3,360	3,234	3,234	-4%
Other Benefits	0	0	0	56	56	-
Group Health Insurance	0	0	136,490	146,507	146,507	7%
Workers Compensation	0	0	16,510	13,080	13,080	-21%
<b>Material and Services</b>	<b>0</b>	<b>0</b>	<b>863,060</b>	<b>1,126,407</b>	<b>1,126,407</b>	<b>31%</b>
Supplies	0	0	14,100	25,900	25,900	84%
Rental, Repair, Maintenance	0	0	75,000	101,000	101,000	35%
Communications	0	0	260	460	460	77%
Contractual Services	0	0	302,000	290,000	290,000	-4%
<b>Internal Charges &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>469,700</b>	<b>704,847</b>	<b>704,847</b>	<b>50%</b>
Licensing	0	0	6,600	6,600	6,600	0%
Internal Chg - Central Svc Fee	0	0	337,470	572,617	572,617	70%
Internal Chg - Insurance Svc	0	0	6,180	6,180	6,180	0%
Internal Chg - Fleet Maint	0	0	119,450	119,450	119,450	0%
Other Purchased Svcs	0	0	2,000	4,200	4,200	110%
<b>Debt Services</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>23,700</b>	<b>23,700</b>	<b>-3%</b>
Debt - Interest	0	0	4,500	3,700	3,700	-18%
Debt - Principal	0	0	20,000	20,000	20,000	0%
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>370,000</b>	<b>370,000</b>	<b>147%</b>
Improvements Other than Bldgs	0	0	150,000	370,000	370,000	147%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,734,213</b>	<b>\$2,228,182</b>	<b>\$2,228,182</b>	<b>28%</b>

## Public Works Department – Stormwater Division

Stormwater Fund Personnel						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,624</b>	<b>\$395,491</b>	<b>\$395,491</b>	<b>-1%</b>
Regular Employees	0	0	381,010	377,691	377,691	-1%
Sick Leave Pay Out	0	0	700	800	800	14%
Vacation Pay Out	0	0	5,964	3,000	3,000	-50%
Temporary Employees	0	0	0	3,000	3,000	-
Overtime	0	0	5,200	6,000	6,000	15%
Duty Pay	0	0	4,750	5,000	5,000	5%
<b>Fringe Benefits</b>	<b>0</b>	<b>0</b>	<b>299,029</b>	<b>312,584</b>	<b>312,584</b>	<b>5%</b>
FICA/MEDICARE Contribution	0	0	29,434	30,255	30,255	3%
PERS Employer's Share	0	0	81,131	87,813	87,813	8%
PERS Employee Share Paid by Cty/Pks	0	0	24,068	23,729	23,729	-1%
HRAVEBA	0	0	8,036	7,910	7,910	-2%
Deferred Comp	0	0	3,360	3,234	3,234	-4%
Other Benefits	0	0	0	56	56	-
Group Health Insurance	0	0	136,490	146,507	146,507	7%
Workers Compensation	0	0	16,510	13,080	13,080	-21%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$696,653</b>	<b>\$708,075</b>	<b>\$708,075</b>	<b>2%</b>

Stormwater Fund Material and Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$0	\$0	\$14,100	\$25,900	\$25,900	84%
Rental, Repair, Maintenance	0	0	75,000	101,000	101,000	35%
Communications	0	0	260	460	460	77%
Contractual Services	0	0	302,000	290,000	290,000	-4%
<b>Internal Charges &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>469,700</b>	<b>704,847</b>	<b>704,847</b>	<b>50%</b>
Licensing	0	0	6,600	6,600	6,600	0%
Internal Chg - Central Svc Fee	0	0	337,470	572,617	572,617	70%
Internal Chg - Insurance Svc	0	0	6,180	6,180	6,180	0%
Internal Chg - Fleet Maint	0	0	119,450	119,450	119,450	0%
Other Purchased Svcs	0	0	2,000	4,200	4,200	110%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$863,060</b>	<b>\$1,126,407</b>	<b>\$1,126,407</b>	<b>31%</b>

**Public Works Department – Stormwater Division**

Stormwater Fund Capital						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Improvements Other than Bldgs	\$0	\$0	\$150,000	\$370,000	\$370,000	147%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>147%</b>

Stormwater Fund Debt						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Debt - Interest	\$0	\$0	\$4,500	\$3,700	\$3,700	-18%
Debt - Principal	0	0	20,000	20,000	20,000	0%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,500</b>	<b>\$23,700</b>	<b>\$23,700</b>	<b>-3%</b>

Stormwater Fund Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Storm Drain- SDC	\$0	\$0	\$250,000	\$316,000	\$316,000	26%
Storm Drain Collection	0	0	1,484,213	1,912,182	1,912,182	29%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,734,213</b>	<b>\$2,228,182</b>	<b>\$2,228,182</b>	<b>28%</b>

Collection Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$0	\$0	\$696,653	\$708,075	\$708,075	2%
Material and Services	0	0	613,060	876,407	876,407	43%
Debt Services	0	0	24,500	23,700	23,700	-3%
Capital Outlay	0	0	150,000	304,000	304,000	103%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,484,213</b>	<b>\$1,912,182</b>	<b>\$1,912,182</b>	<b>29%</b>

Stormwater SDC Expenses						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$0	\$0	\$250,000	\$250,000	\$250,000	0%
Capital Outlay	0	0	0	66,000	66,000	-
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$316,000</b>	<b>\$316,000</b>	<b>26%</b>

**ADMINISTRATION AND ENGINEERING DIVISION**

Engineering and Public Works Support houses the senior supervisory, project management and technical support staff of 17.1 FE that are integrated in each of the City's enterprise funds and support general City goals. Staff support everything from consultant contracting, construction project management, in-house design efforts, surveying, GIS mapping and analysis, backflow prevention certificates, parking permits, RVTB bus passes, right-of-way permits and assisting with customer concerns.

**Goals:**

- Ensure we comprehensively plan, design, inspect, and develop maintenance plans; utilizing GIS, survey and other tools
- The engineering and public works support team are integrated in each of the City's enterprise funds and supports the general City goals.
- Ensure timely program and project delivery
- In addition to project and specific program management, focus on:
  - Emergency Response: ensure we are trained and able to respond to the emergency situations expected of public works as a part of the City's team
  - Environmental Sustainability: deliver services to ensure appropriate balance between our community, our environment and long-term fiscal reality
  - Asset Management and Capital Improvements: ensure a routine comprehensive analysis of our systems and fees through long range master planning
  - Community Involvement: Our focus is on soliciting concerns and involving our active community in decision making

**Accomplishments:**

- Master Planning efforts in water, stormwater, airport, transit and wastewater have been initiated and are in various stages of completion.
- Staff has also completed seismic and safety analysis for several City facilities.
- Most of the project specific accomplishments are shown in the various division budget sections as this support team supports all public works divisions.
- Staff ensured the completion of the Gun Club wetlands mitigation work.

**Performance Measures:**

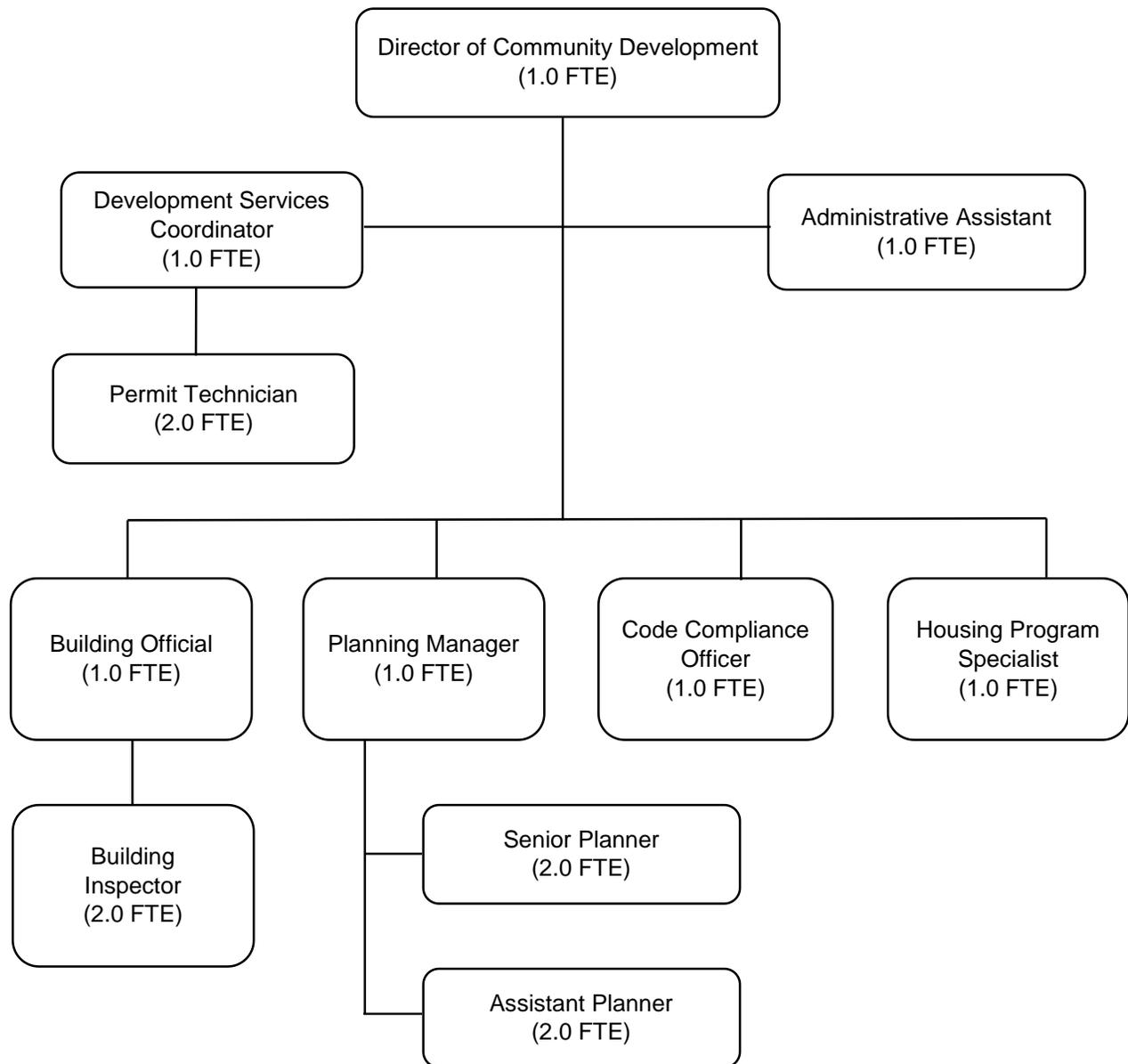
- On time, on budget project delivery of approved CIP program
- Continue to complete master planning on a 5-8 year forecast
- Assist with emergency planning efforts

**Public Works Department – Administration and Engineering Division**

Public Works Central Service Fund Support						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$2,855,194</b>	<b>\$2,893,310</b>	<b>\$3,244,340</b>	<b>\$4,402,411</b>	<b>\$4,402,411</b>	<b>36%</b>
<b>Salaries &amp; Wages</b>	<b>1,856,139</b>	<b>1,869,664</b>	<b>1,996,150</b>	<b>2,582,658</b>	<b>2,582,658</b>	<b>29%</b>
Regular Employees	1,814,176	1,779,961	1,976,550	2,570,338	2,570,338	30%
Sick Leave Pay Out	6,603	6,191	5,320	5,320	5,320	0%
Vacation Pay Out	16,185	32,630	7,280	3,000	3,000	-59%
Temporary Employees	5,623	42,516	0	0	0	-
Overtime	13,553	8,364	7,000	4,000	4,000	-43%
<b>Fringe Benefits</b>	<b>999,055</b>	<b>1,023,645</b>	<b>1,248,190</b>	<b>1,819,753</b>	<b>1,819,753</b>	<b>46%</b>
<b>Material and Services</b>	<b>411,240</b>	<b>448,473</b>	<b>503,422</b>	<b>605,610</b>	<b>605,610</b>	<b>20%</b>
Supplies	93,218	87,979	135,650	41,350	41,350	-70%
Rental, Repair, Maintenance	18,839	17,858	26,782	34,450	34,450	29%
Communications	19,049	22,615	25,900	42,200	42,200	63%
Contractual Services	6,483	31,537	20,000	82,000	82,000	310%
Internal Charges & Fees	240,680	241,890	241,890	346,210	346,210	43%
Other Purchased Svcs	32,971	46,594	53,200	59,400	59,400	12%
<b>Total</b>	<b>\$3,266,434</b>	<b>\$3,341,783</b>	<b>\$3,747,762</b>	<b>\$5,008,021</b>	<b>\$5,008,021</b>	<b>34%</b>

# Community Development Department

## 15.00 FTE

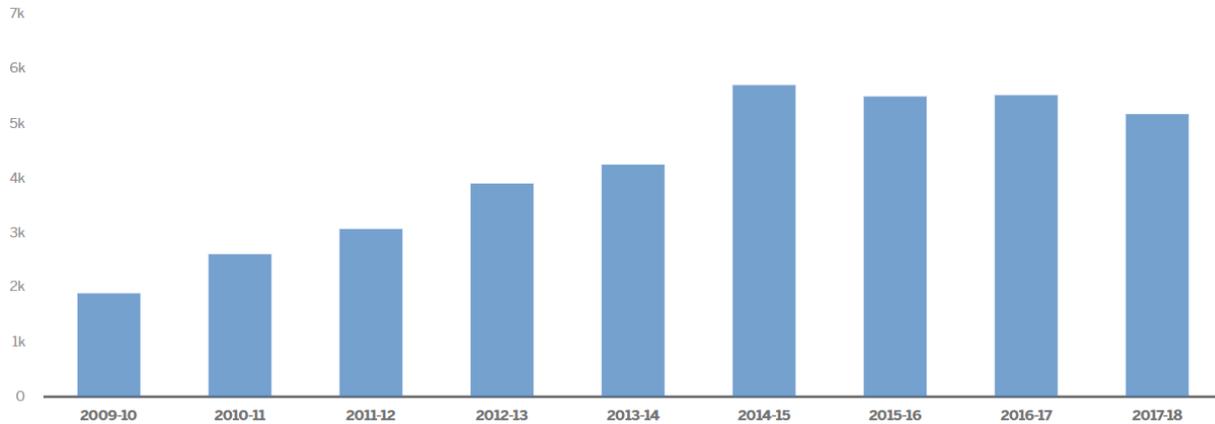


**DEPARTMENT OVERVIEW**

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The Community Development Department is comprised of two divisions – Planning and Building Safety. The Planning Division is responsible for carrying out the community’s vision for land use planning as presented in Ashland’s Comprehensive Plan and other adopted supporting documents. To this end, staff evaluates new programs, creates long-range plans, crafts implementing standards, and conducts design review for development proposals all with an eye toward fulfilling the aspirations of the community. Administration of Ashland’s Housing Program is another priority for the Planning Division. The Housing Program is involved in all aspects of planning, organizing, and directing affordable housing related projects and activities, which include the annual management and award of Community Development Block Grants, Social Service Grants, and Housing Trust funds. Additionally, the Planning Division manages city-wide code compliance activities that include enforcement of conditions of approval for all land use applications, follow-up on building code and land use violations, and seeking voluntary compliance with other sections of Ashland’s Municipal Code. The Building Safety Division provides complete building plan review and inspection services, as well as offering comprehensive, pre-development conferences and code explanations.

Community Development Walk in Customers



**Goals:**

The Community Development Department’s two divisions – Planning and Building Safety – provides a variety of services. The Planning Division strives to build a community of lasting value by working with citizens to develop a unique vision for Ashland accomplished through local Comprehensive Plan policies, long range plans and programs, and application of community design standards. The Building Safety Division implements Oregon’s statewide building codes program by administering a comprehensive building plan review and inspection program. A key objective of the Building Safety Division is to make certain that fire and life safety measures are met for the citizens and visitors within our community.

## **Community Development Department**

### **Accomplishments:**

#### Implementation of a New Permit Processing System

In an effort to improve communication throughout the development process, Community Development replaced its 20-year-old building permit system with a new permit processing program. The system, known as EnerGov, helps streamline and automate building and public works permitting, code enforcement, and planning development review processes.

#### Adoption of Key Legislation

##### Wildfire Lands Overlay and Code

The City's Wildfire Lands Overlay was extended to cover the entire City of Ashland and development standards that focus on responsible fuel management for Wildfire Lands were updated.

##### Accessory Residential Units

The land use standards for accessory residential units (ARUs) were amended to create a streamlined approval process for ARUs less than 500 square feet in size that are located within or attached to a single-family home. The amendments exempt these small ARUs in the single-family zones from the planning application process and allow a property owner to obtain a building permit to convert existing floor area or construct an ARU attached to a home.

##### Cottage Housing

Land use standards were established that allow the construction of cottage housing developments, consisting of moderately-sized homes approximately 800 square feet in size, within single-family residential zones.

##### Transit Triangle – An Infill Strategy for Housing and Local Business Development

The "Transit Triangle (TT) overlay" and supporting codes were put in place, targeting locations adjacent to bus routes along Ashland Street and Siskiyou Boulevard with the objective of encouraging construction of moderately-sized housing units and businesses.

## Community Development Department

Community Development Department						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
<b>Personnel Services</b>	<b>\$2,817,402</b>	<b>\$2,908,623</b>	<b>\$3,512,675</b>	<b>\$3,677,119</b>	<b>\$3,677,119</b>	<b>5%</b>
<b>Salaries &amp; Wages</b>	<b>1,823,789</b>	<b>1,859,116</b>	<b>2,186,053</b>	<b>2,158,266</b>	<b>2,158,266</b>	<b>-1%</b>
Regular Employees	1,789,707	1,831,504	2,149,113	2,136,566	2,136,566	-1%
Sick Leave Pay Out	4,705	4,302	4,800	6,600	6,600	38%
Vacation Pay Out	21,097	20,230	29,640	11,600	11,600	-61%
Temporary Employees	7,950	0	1,000	1,000	1,000	0%
Overtime	330	3,080	1,500	2,500	2,500	67%
<b>Fringe Benefits</b>	<b>993,613</b>	<b>1,049,507</b>	<b>1,326,622</b>	<b>1,518,853</b>	<b>1,518,853</b>	<b>14%</b>
FICA/MEDICARE Contribution	134,701	139,177	152,806	169,400	169,400	11%
PERS Employer's Share	262,013	265,452	389,246	472,685	472,685	21%
PERS Employee Share Paid by Cty/Pks	105,537	109,482	121,960	129,724	129,724	6%
Prepayment for PERS	36,600	0	0	0	0	-
HRAVEBA	36,067	37,087	40,690	43,260	43,260	6%
Deferred Comp	0	7,606	13,480	15,220	15,220	13%
Other Benefits	0	438	880	1,050	1,050	19%
Group Health Insurance	410,758	482,422	598,150	679,739	679,739	14%
Workers Compensation	7,938	7,845	9,410	7,776	7,776	-17%
<b>Material and Services</b>	<b>1,646,598</b>	<b>1,707,544</b>	<b>2,347,126</b>	<b>2,506,690</b>	<b>2,506,228</b>	<b>7%</b>
Supplies	24,978	28,176	28,105	33,500	33,500	19%
Rental, Repair, Maintenance	18,809	15,983	18,150	19,050	19,050	5%
Communications	8,375	13,399	16,800	17,100	17,100	2%
Contractual Services	88,450	99,007	499,351	383,000	383,000	-23%
Internal Charges & Fees	937,353	1,004,946	1,050,214	1,254,279	1,254,279	19%
Other Purchased Svcs	34,417	46,040	48,400	57,600	57,600	19%
Commission	2,912	2,280	2,600	2,600	2,600	0%
Grants	521,334	492,321	658,506	724,561	724,099	10%
Programs	9,971	5,391	25,000	15,000	15,000	-40%
<b>Total</b>	<b>\$4,464,000</b>	<b>\$4,616,167</b>	<b>\$5,859,801</b>	<b>\$6,183,809</b>	<b>\$6,183,347</b>	<b>6%</b>

Community Development Department Personnel						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
<b>Salaries &amp; Wages</b>	<b>\$1,823,789</b>	<b>\$1,859,116</b>	<b>\$2,186,053</b>	<b>\$2,158,266</b>	<b>\$2,158,266</b>	<b>-1%</b>
Regular Employees	1,789,707	1,831,504	2,149,113	2,136,566	2,136,566	-1%
Sick Leave Pay Out	4,705	4,302	4,800	6,600	6,600	38%
Vacation Pay Out	21,097	20,230	29,640	11,600	11,600	-61%
Temporary Employees	7,950	0	1,000	1,000	1,000	0%
Overtime	330	3,080	1,500	2,500	2,500	67%
<b>Fringe Benefits</b>	<b>993,613</b>	<b>1,049,507</b>	<b>1,326,622</b>	<b>1,518,853</b>	<b>1,518,853</b>	<b>14%</b>
FICA/MEDICARE Contribution	134,701	139,177	152,806	169,400	169,400	11%
PERS Employer's Share	262,013	265,452	389,246	472,685	472,685	21%
PERS Employee Share Paid by Cty/Pks	105,537	109,482	121,960	129,724	129,724	6%
Prepayment for PERS	36,600	0	0	0	0	-
HRAVEBA	36,067	37,087	40,690	43,260	43,260	6%
Deferred Comp	0	7,606	13,480	15,220	15,220	13%
Other Benefits	0	438	880	1,050	1,050	19%
Group Health Insurance	410,758	482,422	598,150	679,739	679,739	14%
Workers Compensation	7,938	7,845	9,410	7,776	7,776	-17%
<b>Total</b>	<b>\$2,817,402</b>	<b>\$2,908,623</b>	<b>\$3,512,675</b>	<b>\$3,677,119</b>	<b>\$3,677,119</b>	<b>5%</b>

## Community Development Department

Community Development Department Material and Services						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Supplies	\$24,978	\$28,176	\$28,105	\$33,500	\$33,500	19%
Rental, Repair, Maintenance	18,809	15,983	18,150	19,050	19,050	5%
Communications	8,375	13,399	16,800	17,100	17,100	2%
Contractual Services	88,450	99,007	499,351	383,000	383,000	-23%
Internal Charges & Fees	937,353	1,004,946	1,050,214	1,254,279	1,254,279	19%
Other Purchased Svcs	34,417	46,040	48,400	57,600	57,600	19%
Commission	2,912	2,280	2,600	2,600	2,600	0%
Grants	521,334	492,321	658,506	724,561	724,099	10%
Programs	9,971	5,391	25,000	15,000	15,000	-40%
<b>Total</b>	<b>\$1,646,598</b>	<b>\$1,707,544</b>	<b>\$2,347,126</b>	<b>\$2,506,690</b>	<b>\$2,506,228</b>	<b>7%</b>

Community Development Department Divisions						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Planning	\$2,547,191	\$2,705,513	\$3,291,729	\$3,463,963	\$3,463,963	5%
Housing Trust Fund	0	0	366,351	247,000	247,000	-33%
Building Safety	1,327,542	1,353,877	1,479,935	1,677,657	1,677,657	13%
Community Development Block	335,063	291,523	453,785	527,189	526,727	16%
Social Service	254,204	265,254	268,001	268,000	268,000	0%
<b>Total</b>	<b>\$4,464,000</b>	<b>\$4,616,166</b>	<b>\$5,859,801</b>	<b>\$6,183,809</b>	<b>\$6,183,347</b>	<b>6%</b>

## **PLANNING DIVISION**

The Planning Division works with residents and business owners to develop a unique vision for Ashland implemented through comprehensive goals, long range plans, and design standards. The Planning Division is also responsible for administering the community's land use policies by reviewing current development proposals, building permits, and a variety of ministerial permits (e.g., sign permits, street tree removal, home occupation and fence) for consistency with Ashland's development standards.

The Planning Division provides a wide range of professional planning services that play an important role in shaping the city now and in the future. Staff continually explores new opportunities to engage citizens in local planning initiatives, while routinely providing staff support for the Planning Commission and other advisory commissions including the Historic, Tree, Public Art, and Housing and Human Services Commissions.

This division has five programs: long range planning, current planning, housing, community development block grant (CDBG), and code compliance.

### **Long Range Planning Program**

The Long Range Planning Program section assists the community in creating innovative land use codes, development standards and plans that reflect the values of its citizens, anticipate changes that will likely affect the future of the city, meet policy objectives, and respond to changes in state and federal legislation. This work includes periodically updating the document that symbolizes Ashland's vision of land use for the community, the Comprehensive Plan, amending the land use ordinance, and crafting specific plans for neighborhoods.

### **Current Planning Program**

The Current Planning Program reviews planning applications and building permits to ensure compliance with Ashland's development standards and the Oregon Statewide Planning Program. These proposals include a wide range of requests, such as land divisions, the design and layout of multi-family housing, as well as commercial building and mixed-use projects. City land use codes aim to address a variety of complex issues, such as impacts associated with development adjacent and within floodplains, wetlands, riparian zones and on hillsides, protection of significant natural areas, integration of multiple forms of transportation in development projects, and protection of Ashland's four nationally recognized historic districts by encouraging compatible development and redevelopment.

### **Housing Program**

With a specific focus on affordable housing activities, administration of the Housing Program includes working closely with the Community Development Director, the

## Community Development Department – Planning Division

Housing and Human Services Commission, the Planning Commission, and the City Council to accomplish the objectives identified by Council Goals and the Consolidated Plan for use of Community Development Block Grants. One full-time Housing Specialist is employed to carry out these activities. The Community Development Department's Housing Program administers the award and distribution of Community Development Block Grants, Ashland Housing Trust Funds, and Social Service Grants.

### Community Development Block Grant (CDBG) Program

The City of Ashland is an entitlement city for Community Development Block Grant (CDBG) funds from the Department of Housing and Urban Development (HUD). The City has received this federal funding annually since 1997. The City awards CDBG grants to community partners to carry out a wide range of community development activities that directly benefit low and moderate income neighborhoods and households.

### Social Service Grant Program

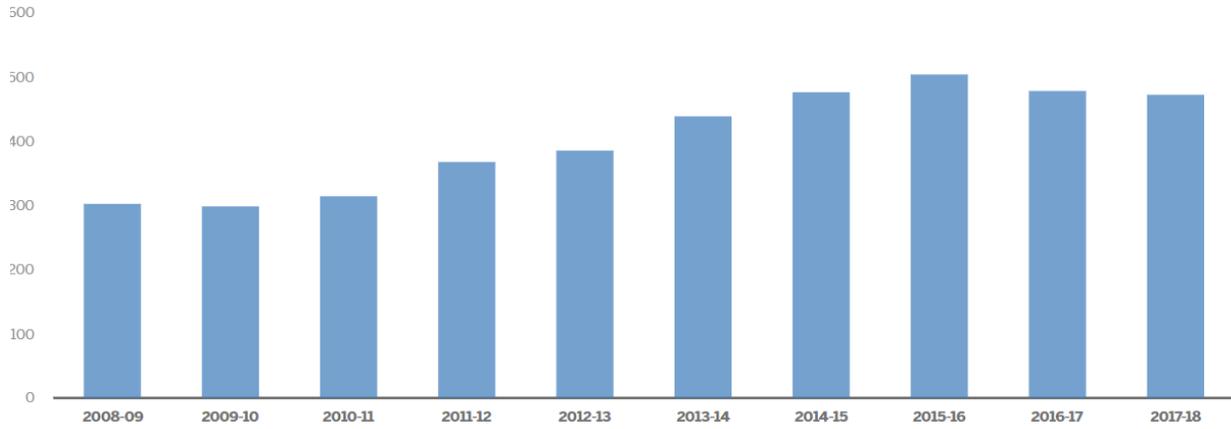
The City of Ashland established the Social Service Grant Program in 1986 to support the activities of nonprofit and social service agencies that provided services to vulnerable Ashland citizens. Since that time the City of Ashland has committed a portion of the general fund in support of activities that address the health and social service needs of the Ashland community. The Community Development Department's Housing Program administers the award and distribution of the Social Service Grants awarded by the City Council each biennium.

### Code Compliance Program

The Code Compliance Program spends time coordinating efforts with other city departments and participates in the Police Department's sponsored quarterly area command meetings. A significant portion of the code compliance specialist's time is directed at land use issues, with a notable increase in nuisance complaints consuming a significant share of resources. Short-term rental properties that were operating in violation of the Ashland Municipal Code have been reduced and are currently handled as they are reported. Problem solving a wide range of citizen complaints and assisting other departments as needed resulted in over 806 calls for service in 2018.

**Community Development Department – Planning Division**

Community Development Planning Permits



Planning Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$1,916,062	\$2,033,093	\$2,529,300	\$2,586,953	\$2,586,953	2%
Material and Services	631,129	672,420	762,429	877,011	877,011	15%
<b>Total</b>	<b>\$2,547,191</b>	<b>\$2,705,513</b>	<b>\$3,291,729</b>	<b>\$3,463,963</b>	<b>\$3,463,963</b>	<b>5%</b>

Housing Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$0	\$0	\$366,351	\$247,000	\$247,000	-33%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,351</b>	<b>\$247,000</b>	<b>\$247,000</b>	<b>-33%</b>

CDBG Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$67,560	\$64,255	\$62,880	\$70,528	\$70,528	12%
Material and Services	267,504	227,268	390,905	456,661	456,199	17%
<b>Total</b>	<b>\$335,063</b>	<b>\$291,523</b>	<b>\$453,785</b>	<b>\$527,189</b>	<b>\$526,727</b>	<b>16%</b>

Social Service Grants Division						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$254,204	\$265,254	\$268,001	\$268,000	\$268,000	0%
<b>Total</b>	<b>\$254,204</b>	<b>\$265,254</b>	<b>\$268,001</b>	<b>\$268,000</b>	<b>\$268,000</b>	<b>0%</b>

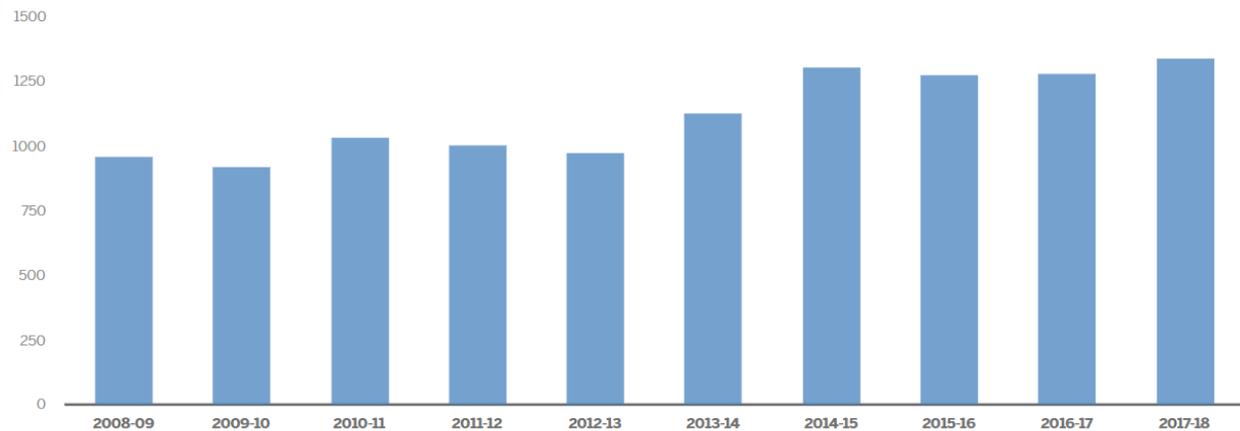
## Community Development Department – Building Safety Division

### **BUILDING SAFETY DIVISION**

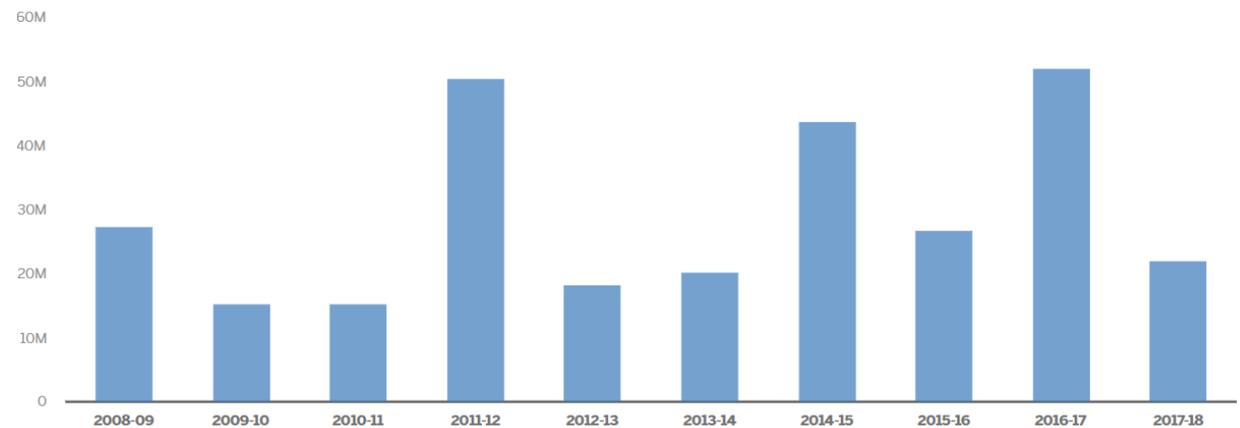
The Building Safety Division implements Oregon’s statewide building codes program by administering a comprehensive municipal building inspection and plan review program. The enforcement of state building codes assist in ensuring building fire and life safety measures are met for the citizens and visitors within our community.

In an effort to increase the commitment to our customers, the Building Division continues to explore ways to sponsor code related training and continuing education classes. These classes are in cooperation with other neighboring jurisdictions in the Rogue Valley, with the intent of providing a consistent and uniform approach to the latest construction methods, technology, and building code enforcement practices to homeowners and members of the local construction industry.

#### Community Development Building Permits



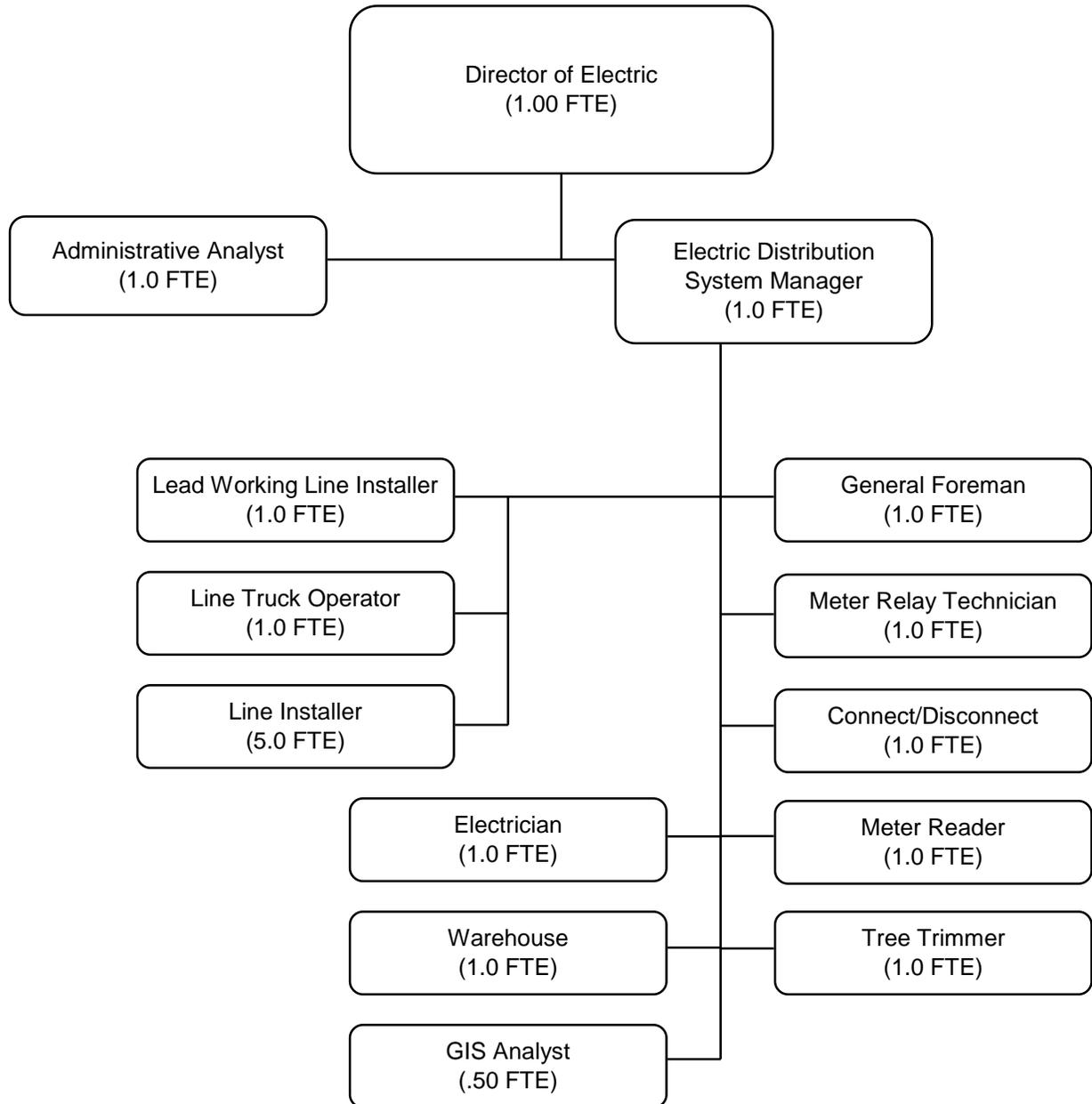
#### Community Development Construction Valuation



## Community Development Department – Building Safety Division

Building Safety Division						
	BN 2013/15	BN 2015/17	BN 2017/19	BN 2019/21	BN 2019/21	Change
	Actual	Actual	Amended Budget	Proposed Budget	Adopted Budget	
Personnel Services	\$833,781	\$811,275	\$920,495	\$1,019,639	\$1,019,639	11%
Material and Services	493,761	542,602	559,440	658,018	658,018	18%
<b>Total</b>	<b>\$1,327,542</b>	<b>\$1,353,877</b>	<b>\$1,479,935</b>	<b>\$1,677,657</b>	<b>\$1,677,657</b>	<b>13%</b>

# Electric Department 17.50 FTE



**DEPARTMENT OVERVIEW**

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The Electric Department, also known as the Electric Utility, is responsible for the safe and reliable delivery of electricity to residents, businesses, educational, medical and commercial enterprises within the urban growth boundary of Ashland. Given the important part electricity plays in our daily lives, the Electric Utility provides an essential service to the citizens of Ashland.

With seventeen employees, the Electric Department maintains the Reeder Gulch generating station; provides electric service to over 12,500 customers; services 76 miles of underground and 53 miles of overhead lines; maintains 2,600 power poles, over 2,000 transformers, and more than 1,850 streetlights. In addition, the department is responsible for the operation and maintenance of the distribution (City) side of Mountain Avenue and Nevada Street substations.

The Department actively inspects and performs maintenance on the electric system to provide our City's citizens a reliable electrical supply and to minimize service interruptions. The Department has earned national recognition from the American Public Power Association (APPA) for Excellence in System Reliability in 2015, 2016, and 2018. In the most recent Ashland National Citizens Survey 86% of Ashland's residence rate the Electric Utility as excellent or good.

The Electric Utility obtains its energy locally from Reeder Gulch hydro generating station, net-metered accounts (primarily solar), and regionally from the Bonneville Power Administration (BPA).

**Goals:**

- Maintain or improve performance metrics
- Purchase Mountain Avenue Substation from BPA
- Complete Hersey St. project- wire and equipment
- Update cost of service and rate design
- Perform Short-Circuit and Protection Device Coordination Study
- Install Self-Healing automated switching equipment
- Add second transformer at Mountain Ave. substation
- Upgrade Reeder Hydro generator for increased output
- Replace aging underground cable

**Accomplishments:**

- Received national recognition for Excellence in Reliability from APPA for the third time in four years. Ashland was amongst 143 public power utilities nationwide to receive the recognition for 2018.
- Winburn Way service and lighting upgrades including EV infrastructure
- Updated SCADA system
- Hersey St underground project to improve substation inerties
- Trimmed over 300 trees as part of the three-year trim cycle to maintain reliability, safety, and reduce fire risk
- Maintained an active membership in national and regional industry groups, giving Ashland Electric a larger voice and access to the latest information regarding industry

## Electric Department

- changes or trends. Also providing a network for mutual aid among utilities in the event of a disaster.

### **Performance Measures:**

- SAI- The percentage availability of electric service to customers - Ashland's ASAI 99.9964%, Regional Average 99.9742% SAIDI- A measure of the system average interruption duration in minutes- Ashland's SAIDI 18.908, Regional Average 141.5934
- SAIFI- The average number of interruptions a customer will experience- Ashland's SAIFI 0.147, Regional Average 0.7024
- CAIDI- The average outage duration in minutes that any give customer would experience - Ashland's CAIDI 128.401, Regional Average 181.1176

## Electric Department

Electric Department						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$4,365,314</b>	<b>\$4,591,938</b>	<b>\$5,264,710</b>	<b>\$5,843,289</b>	<b>\$5,843,289</b>	<b>11%</b>
<b>Salaries &amp; Wages</b>	<b>2,878,006</b>	<b>3,037,138</b>	<b>3,339,460</b>	<b>3,645,427</b>	<b>3,645,427</b>	<b>9%</b>
Regular Employees	2,723,136	2,863,125	3,011,230	3,270,727	3,270,727	9%
Sick Leave Pay Out	8,106	19,647	4,040	20,000	20,000	395%
Vacation Pay Out	18,058	20,975	56,490	85,300	85,300	51%
Temporary Employees	4,823	7,581	96,000	96,000	96,000	0%
Overtime	87,240	96,437	101,000	102,000	102,000	1%
Duty Pay	36,643	29,374	70,700	71,400	71,400	1%
<b>Fringe Benefits</b>	<b>1,487,308</b>	<b>1,554,800</b>	<b>1,925,250</b>	<b>2,197,862</b>	<b>2,197,862</b>	<b>14%</b>
FICA/MEDICARE Contribution	216,154	227,053	253,775	271,754	271,754	7%
PERS Employer's Share	416,609	409,847	607,979	779,678	779,678	28%
PERS Employee Share Paid by Cty/Pks	169,080	177,788	199,558	218,726	218,726	10%
Prepayment for PERS	60,464	0	0	0	0	-
HRAVEBA	57,117	60,523	66,528	72,909	72,909	10%
Deferred Comp	0	9,969	16,560	20,880	20,880	26%
Other Benefits	0	769	1,500	2,030	2,030	35%
Group Health Insurance	510,409	613,288	725,610	793,367	793,367	9%
Workers Compensation	57,474	55,566	53,740	38,519	38,519	-28%
<b>Material and Services</b>	<b>21,987,828</b>	<b>23,245,211</b>	<b>25,652,980</b>	<b>27,820,435</b>	<b>27,820,435</b>	<b>8%</b>
Supplies	86,106	121,389	114,549	133,296	133,296	16%
Rental, Repair, Maintenance	457,359	473,845	613,136	1,065,004	1,065,004	74%
Communications	25,027	27,812	38,079	58,258	58,258	53%
Contractual Services	134,661	80,941	210,676	310,782	310,782	48%
<b>Internal Charges &amp; Fees</b>	<b>4,367,446</b>	<b>4,567,588</b>	<b>4,760,656</b>	<b>5,097,270</b>	<b>5,097,270</b>	<b>7%</b>
Bad Debt Expense	107,810	45,413	74,740	75,480	75,480	1%
Senior Discount	78,401	95,807	90,900	93,636	93,636	3%
ALIEAP	181,535	175,096	213,110	215,220	215,220	1%
Heat assistance	8,400	7,600	11,110	11,220	11,220	1%
Licensing	0	1,084	0	0	0	-
Internal Chg - Central Svc Fee	2,193,700	2,384,343	2,512,550	2,714,712	2,714,712	8%
Internal Chg - Insurance Svc	68,000	70,055	70,056	70,056	70,056	0%
Internal Chg - Tech Debt	1,082,600	1,082,600	1,082,600	1,082,600	1,082,600	0%
Internal Chg - Facility Use	260,000	260,000	260,000	260,000	260,000	0%
Internal Chg - Fleet Maint	194,000	213,990	213,990	213,990	213,990	0%
Internal Chg - Equip Replacmnt	193,000	231,600	231,600	360,356	360,356	56%
Other Purchased Svcs	14,140,304	15,000,983	16,700,884	17,676,694	17,676,694	6%
Franchise	2,762,554	2,960,695	3,200,000	3,464,132	3,464,132	8%
Programs	14,371	11,957	15,000	15,000	15,000	0%
<b>Capital Outlay</b>	<b>913,807</b>	<b>735,814</b>	<b>2,069,000</b>	<b>2,014,000</b>	<b>2,014,000</b>	<b>-3%</b>
<b>Total</b>	<b>\$27,266,949</b>	<b>\$28,572,963</b>	<b>\$32,986,690</b>	<b>\$35,677,724</b>	<b>\$35,677,724</b>	<b>8%</b>

## Electric Department

Electric Department Personnel						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$2,878,006</b>	<b>\$3,037,138</b>	<b>\$3,339,460</b>	<b>\$3,645,427</b>	<b>\$3,645,427</b>	<b>9%</b>
Regular Employees	2,723,136	2,863,125	3,011,230	3,270,727	3,270,727	9%
Sick Leave Pay Out	8,106	19,647	4,040	20,000	20,000	395%
Vacation Pay Out	18,058	20,975	56,490	85,300	85,300	51%
Temporary Employees	4,823	7,581	96,000	96,000	96,000	0%
Overtime	87,240	96,437	101,000	102,000	102,000	1%
Duty Pay	36,643	29,374	70,700	71,400	71,400	1%
<b>Fringe Benefits</b>	<b>1,487,308</b>	<b>1,554,800</b>	<b>1,925,250</b>	<b>2,197,862</b>	<b>2,197,862</b>	<b>14%</b>
FICA/MEDICARE Contribution	216,154	227,053	253,775	271,754	271,754	7%
PERS Employer's Share	416,609	409,847	607,979	779,678	779,678	28%
PERS Employee Share Paid by Cty/Pks	169,080	177,788	199,558	218,726	218,726	10%
Prepayment for PERS	60,464	0	0	0	0	-
HRAVEBA	57,117	60,523	66,528	72,909	72,909	10%
Deferred Comp	0	9,969	16,560	20,880	20,880	26%
Other Benefits	0	769	1,500	2,030	2,030	35%
Group Health Insurance	510,409	613,288	725,610	793,367	793,367	9%
Workers Compensation	57,474	55,566	53,740	38,519	38,519	-28%
<b>Total</b>	<b>\$4,365,314</b>	<b>\$4,591,938</b>	<b>\$5,264,710</b>	<b>\$5,843,289</b>	<b>\$5,843,289</b>	<b>11%</b>

Electric Department Material and Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$86,106	\$121,389	\$114,549	\$133,296	\$133,296	16%
Rental, Repair, Maintenance	457,359	473,845	613,136	1,065,004	1,065,004	74%
Communications	25,027	27,812	38,079	58,258	58,258	53%
Contractual Services	134,661	80,941	210,676	310,782	310,782	48%
<b>Internal Charges &amp; Fees</b>	<b>4,367,446</b>	<b>4,567,588</b>	<b>4,760,656</b>	<b>5,097,270</b>	<b>5,097,270</b>	<b>7%</b>
Bad Debt Expense	107,810	45,413	74,740	75,480	75,480	1%
Senior Discount	78,401	95,807	90,900	93,636	93,636	3%
ALIEAP	181,535	175,096	213,110	215,220	215,220	1%
Heat assistance	8,400	7,600	11,110	11,220	11,220	1%
Licensing	0	1,084	0	0	0	-
Internal Chg - Central Svc Fee	2,193,700	2,384,343	2,512,550	2,714,712	2,714,712	8%
Internal Chg - Insurance Svc	68,000	70,055	70,056	70,056	70,056	0%
Internal Chg - Tech Debt	1,082,600	1,082,600	1,082,600	1,082,600	1,082,600	0%
Internal Chg - Facility Use	260,000	260,000	260,000	260,000	260,000	0%
Internal Chg - Fleet Maint	194,000	213,990	213,990	213,990	213,990	0%
Internal Chg - Equip Replacmnt	193,000	231,600	231,600	360,356	360,356	56%
Other Purchased Svcs	14,140,304	15,000,983	16,700,884	17,676,694	17,676,694	6%
Franchise	2,762,554	2,960,695	3,200,000	3,464,132	3,464,132	8%
Programs	14,371	11,957	15,000	15,000	15,000	0%
<b>Total</b>	<b>\$21,987,828</b>	<b>\$23,245,211</b>	<b>\$25,652,980</b>	<b>\$27,820,435</b>	<b>\$27,820,435</b>	<b>8%</b>

Electric Department Capital						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Improvements Other than Bldgs	\$913,807	\$735,814	\$2,069,000	\$2,014,000	\$2,014,000	-3%
<b>Total</b>	<b>\$913,807</b>	<b>\$735,814</b>	<b>\$2,069,000</b>	<b>\$2,014,000</b>	<b>\$2,014,000</b>	<b>-3%</b>

## Electric Department

Electric Department Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supply	\$12,831,515	\$13,869,063	\$14,981,925	\$16,114,835	\$16,114,835	8%
Distribution	12,558,899	12,961,713	15,573,330	16,896,919	16,896,919	8%
Transmission	1,876,536	1,742,187	2,431,435	2,665,970	2,665,970	10%
<b>Total</b>	<b>\$27,266,949</b>	<b>\$28,572,963</b>	<b>\$32,986,690</b>	<b>\$35,677,724</b>	<b>\$35,677,724</b>	<b>8%</b>

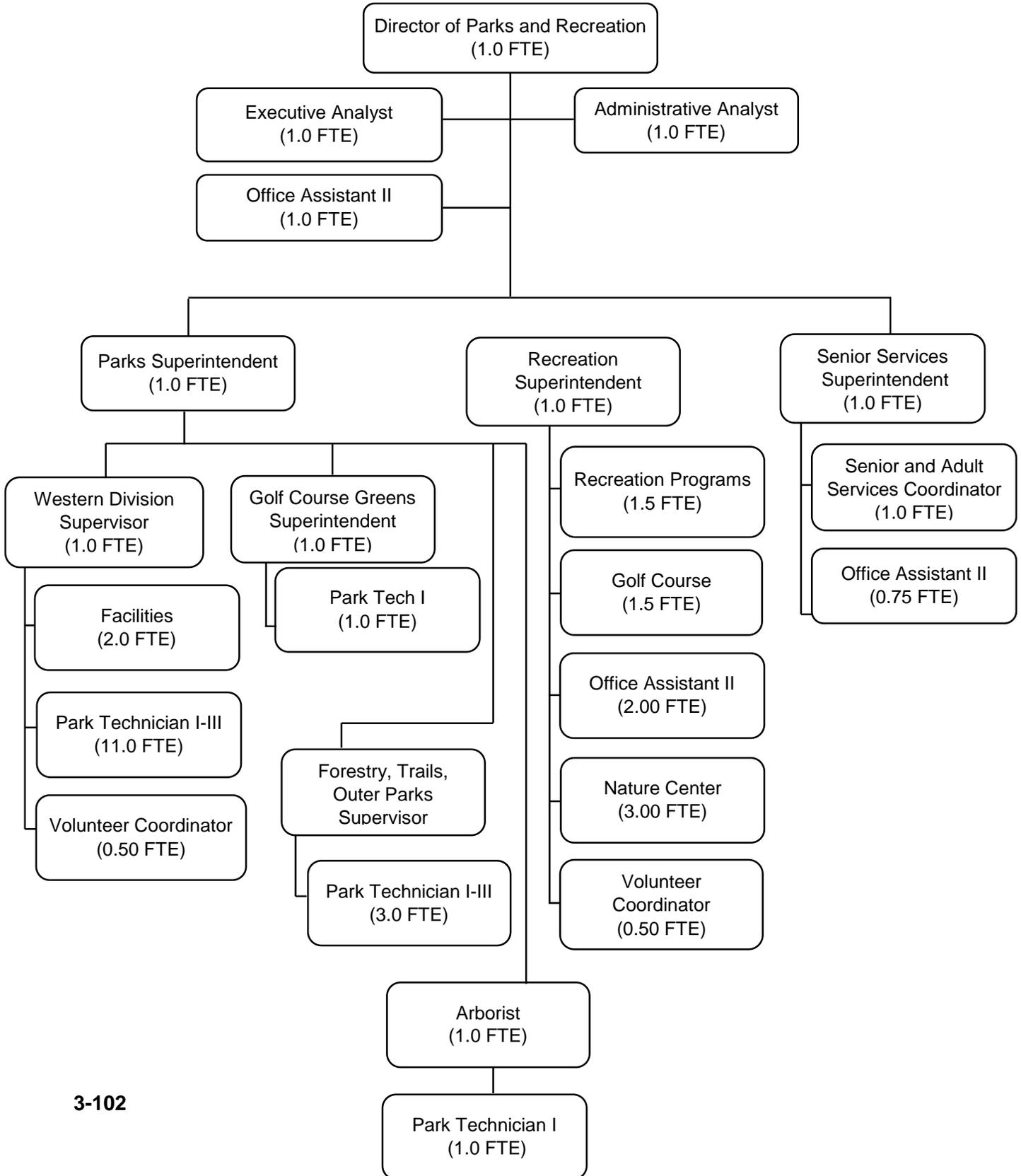
Distribution Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$4,356,152	\$4,591,938	\$5,264,710	\$5,843,289	\$5,843,289	11%
Material and Services	7,288,941	7,633,961	8,239,620	9,039,631	9,039,631	10%
Capital Outlay	913,807	735,814	2,069,000	2,014,000	2,014,000	-3%
<b>Total</b>	<b>\$12,558,899</b>	<b>\$12,961,713</b>	<b>\$15,573,330</b>	<b>\$16,896,919</b>	<b>\$16,896,919</b>	<b>8%</b>

Supply Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$9,163	\$0	\$0	\$0	\$0	-
Material and Services	12,822,352	13,869,063	14,981,925	16,114,835	16,114,835	8%
<b>Total</b>	<b>\$12,831,515</b>	<b>\$13,869,063</b>	<b>\$14,981,925</b>	<b>\$16,114,835</b>	<b>\$16,114,835</b>	<b>8%</b>

Transmission Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Material and Services	\$1,876,536	\$1,742,187	\$2,431,435	\$2,665,970	\$2,665,970	0%
<b>Total</b>	<b>\$1,876,536</b>	<b>\$1,742,187</b>	<b>\$2,431,435</b>	<b>\$2,665,970</b>	<b>\$2,665,970</b>	<b>10%</b>

# Parks and Recreation Department

## 39.75 FTE



## **DEPARTMENT OVERVIEW**

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The Parks and Recreation Department is responsible for the maintenance and operations of 776 acres of parkland and a variety of recreational facilities and programs throughout the City of Ashland. The department is governed by a five-member elected Parks Commission with a mission of providing and promoting recreational opportunities and preserving and maintaining public lands. The commission is responsible for three main divisions: **Parks Division, Recreation Division** and **Senior Services Division**.

**Goals:** The goal of the Parks and Recreation Department is to maintain and expand park, recreational, and educational opportunities and provide high quality, efficient and safe services with positive experiences for guests and other participants while maintaining community participation in the decision-making processes and protecting the environment.

### **Parks Administration Goals**

- Begin accreditation process with CAPRA (Commission for the Accreditation of Parks and Recreation Agencies)
- Look for efficiencies, cost cutting, revenue generating, and best practices
- Organize/Create APRC Policies – place on website for transparency to the Ashland Community and for the use of staff
- Standardize and streamline processes for all APRC public meetings including public notice, material preparation & distribution, minute preparation and posting all relevant documents to a publicly accessible archive.

### **Parks Operations/Forestry Trails and Open Spaces Goals**

- Develop parks development standards and guidelines.
- Continue to improve trails and explore new trail opportunities throughout the city.
- Research and identify opportunities to improve operations and implement sustainable practices that are environmentally friendly.

### **Recreation Goals**

- Complete the evaluation of and pursue funding for a recreation aquatics facility.
- Improving cost recovery for Recreation Programs and Oak Knoll Golf Course.
- Becoming a Cooperative Sanctuary with the Audubon Society at Oak Knoll Golf Course.

### **Senior Services Division Goals**

- Identify and reach frail or vulnerable seniors who may be isolated and connect them to services that could help them maintain independence and well-being.
- Raise community awareness of senior needs, available resources, wide range of seniors/families served, and special Ashland Senior Services Division initiatives.
- Advocate for the needs of Ashland seniors and provide input to the City of Ashland and other entities (such as regional partnerships) regarding policies that affect seniors.
- Evaluate/maintain/improve/add facilities to ensure sufficient, safe, accessible venues for programs and activities

## Parks and Recreation Department

- Expand services: Provide older adults and their families with information and referrals to services, benefits, and support.

### Accomplishments:

- Formed the Senior Services Division and Senior Services Advisory Committee (S-SAC) established a mission and goals based on community input and began working on priority strategies
- Purchased Property on East Main Street. In the planning stages of creating a neighborhood park, and a second dog park at the south end of Ashland
- Nature Center Awarded Two Grants: \$127,182 grant from Oregon Parks and Recreation Department, \$25,000 from the Oregon Community Foundation
- Purchased the 1.7-acre neighborhood park, Briscoe Park, from the Ashland School District
- Growing the Park System while maintaining the same level of service
- Completed the Trails Master Plan
- Created the Pool Ad-Hoc Subcommittee.
- Received \$174,995 in grants for the Nature Play Area at North Mountain Park
- Ice Rink revenue increased \$7,000 for the 18/19 season
- Business plan created for the Golf Course
- Over 2,260 students participated in school program field trips at the Nature Center

### Performance Measures:

#### Forestry/Trails Performance Measures

Measures	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019
Acres treated/retreated for fuels reduction	75	87	142	82	200
Number of piles burned	1,442	255	2,207	112	350
Piles chipped*	585	600	623	637	650
Miles of trail maintained	34	46	50	50	50
Number of injuries reported	0	0	2	2	0
Noxious weeds treated in acres	97	43	75	80	120
Weed abatement program in acres	26	59	65	65	65

\*Chipping piles have replaces burning when available

**Parks and Recreation Department**

**Horticulture/Arboriculture Performance Measures**

<b>Measures</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Target 2019</b>
Trees Maintained	5,220	5,230	5,300	5,400	5,400
In-house Pruning and Removal	341	605	349	340	350
Number of new trees planted	84	81	45	116	100

Note: Above numbers are approximate.

**Recreation Performance Measures**

<b>Measures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019-20 Target</b>
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	Meet or exceed 2018 numbers
Participation numbers for recreation programs*	29,447	36,070	38,252	39,374	Meet or exceed participants
Cost Recovery rate at the Daniel Meyer Pool	34%	50%	61%	55%	Meet or exceed % cost recovery
Total rounds of golf at the Oak Knoll Golf Course	17,859	16,619	14,300	11,400	Meet or exceed 2018 rounds

\*Includes ice rink, pool, Nature Center school programs and general recreation classes

## Parks and Recreation Department

Parks Commission						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Personnel Services</b>	<b>\$6,910,531</b>	<b>\$7,434,023</b>	<b>\$8,325,643</b>	<b>\$9,287,135</b>	<b>\$9,293,135</b>	<b>12%</b>
<b>Salaries &amp; Wages</b>	<b>4,298,104</b>	<b>4,597,913</b>	<b>4,919,420</b>	<b>5,449,040</b>	<b>5,455,040</b>	<b>11%</b>
Regular Employees	3,699,741	3,987,662	4,206,320	4,827,240	4,827,240	15%
Holiday Pay Out	0	0	0	0	0	-
Vacation Pay Out	44,607	44,621	69,400	61,400	61,400	-12%
Temporary Employees	528,648	544,705	625,700	540,400	546,400	-13%
Overtime	25,108	20,926	18,000	20,000	20,000	11%
<b>Fringe Benefits</b>	<b>2,612,427</b>	<b>2,836,110</b>	<b>3,406,223</b>	<b>3,838,095</b>	<b>3,838,095</b>	<b>13%</b>
FICA/MEDICARE Contribution	323,868	346,887	411,524	419,632	419,632	2%
PERS Employer's Share	531,189	561,238	876,007	1,161,736	1,161,736	33%
PERS Employee Share Paid by Cty/Pks	229,660	252,086	296,204	334,521	334,521	13%
Prepayment for PERS	127,411	0	0	0	0	-
HRAVEBA	165,495	158,886	99,128	111,507	111,507	12%
Deferred Comp	0	18,155	39,960	37,200	37,200	-7%
Group Health Insurance	1,124,237	1,400,087	1,591,200	1,718,852	1,718,852	8%
Workers Compensation	110,568	98,771	92,200	54,647	54,647	-41%
<b>Material and Services</b>	<b>4,069,727</b>	<b>4,471,796</b>	<b>4,800,541</b>	<b>4,655,913</b>	<b>4,655,913</b>	<b>-3%</b>
Supplies	282,086	230,326	260,722	215,288	215,288	-17%
Rental, Repair, Maintenance	1,462,695	1,634,569	1,466,792	1,372,392	1,372,392	-6%
Communications	66,335	69,985	81,830	86,685	86,685	6%
Contractual Services	705,227	611,556	826,611	599,525	599,525	-27%
<b>Internal Charges &amp; Fees</b>	<b>1,206,767</b>	<b>1,571,285</b>	<b>1,817,092</b>	<b>1,964,531</b>	<b>1,964,531</b>	<b>8%</b>
Bank Charges	23,188	21,464	23,400	23,400	23,400	0%
Licensing	0	2,523	1,100	1,100	1,100	0%
Internal Chg - Central Svc Fee	727,000	727,000	766,092	1,084,331	1,084,331	42%
Internal Chg - Insurance Svc	95,000	95,000	95,000	75,000	75,000	-21%
Internal Chg - Facility Use	90,000	60,000	60,000	60,000	60,000	0%
Internal Chg - Fleet Maint	101,179	209,500	416,500	416,500	416,500	0%
Internal Chg - Equip Replacmnt	170,399	455,798	455,000	304,200	304,200	-33%
Other Purchased Svcs	217,345	188,232	175,110	192,670	192,670	10%
Insurance	12,850	21,487	23,000	23,000	23,000	0%
Programs	116,423	144,357	149,384	201,822	201,822	35%
<b>Capital Outlay</b>	<b>2,465,442</b>	<b>1,828,813</b>	<b>5,282,157</b>	<b>5,420,000</b>	<b>5,420,000</b>	<b>3%</b>
Land	5,303	0	0	0	0	-
Equipment	551,215	360,210	450,000	300,000	300,000	-33%
Improvements Other than Bldgs	1,908,924	1,468,602	4,832,157	5,120,000	5,120,000	6%
<b>Total</b>	<b>\$13,445,700</b>	<b>\$13,734,632</b>	<b>\$18,408,341</b>	<b>\$19,363,047</b>	<b>\$19,369,047</b>	<b>5%</b>

## Parks and Recreation Department

Parks Commission Personnel						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
<b>Salaries &amp; Wages</b>	<b>\$4,298,104</b>	<b>\$4,597,913</b>	<b>\$4,919,420</b>	<b>\$5,449,040</b>	<b>\$5,455,040</b>	<b>11%</b>
Regular Employees	3,699,741	3,987,662	4,206,320	4,827,240	4,827,240	15%
Holiday Pay Out	0	0	0	0	0	-
Vacation Pay Out	44,607	44,621	69,400	61,400	61,400	-12%
Temporary Employees	528,648	544,705	625,700	540,400	546,400	-13%
Overtime	25,108	20,926	18,000	20,000	20,000	11%
<b>Fringe Benefits</b>	<b>2,612,427</b>	<b>2,836,110</b>	<b>3,406,223</b>	<b>3,838,095</b>	<b>3,838,095</b>	<b>13%</b>
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HRAVEBA	165,495	158,886	99,128	111,507	111,507	12%
Deferred Comp	0	18,155	39,960	37,200	37,200	-7%
Group Health Insurance	1,124,237	1,400,087	1,591,200	1,718,852	1,718,852	8%
Workers Compensation	110,568	98,771	92,200	54,647	54,647	-41%
<b>Total</b>	<b>\$6,910,531</b>	<b>\$7,434,023</b>	<b>\$8,325,643</b>	<b>\$9,287,135</b>	<b>\$9,293,135</b>	<b>12%</b>

Parks Commission Material and Services						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Supplies	\$282,086	\$230,326	\$260,722	\$215,288	\$215,288	-17%
Rental, Repair, Maintenance	1,462,695	1,634,569	1,466,792	1,372,392	1,372,392	-6%
Communications	66,335	69,985	81,830	86,685	86,685	6%
Contractual Services	705,227	611,556	826,611	599,525	599,525	-27%
<b>Internal Charges &amp; Fees</b>	<b>1,206,767</b>	<b>1,571,285</b>	<b>1,817,092</b>	<b>1,964,531</b>	<b>1,964,531</b>	<b>8%</b>
Bank Charges	23,188	21,464	23,400	23,400	23,400	0%
Licensing	0	2,523	1,100	1,100	1,100	0%
Internal Chg - Central Svc Fee	727,000	727,000	766,092	1,084,331	1,084,331	42%
Internal Chg - Insurance Svc	95,000	95,000	95,000	75,000	75,000	-21%
Internal Chg - Facility Use	90,000	60,000	60,000	60,000	60,000	0%
Internal Chg - Fleet Maint	101,179	209,500	416,500	416,500	416,500	0%
Internal Chg - Equip Replacmnt	170,399	455,798	455,000	304,200	304,200	-33%
Other Purchased Svcs	217,345	188,232	175,110	192,670	192,670	10%
Insurance	12,850	21,487	23,000	23,000	23,000	0%
Programs	116,423	144,357	149,384	201,822	201,822	35%
<b>Total</b>	<b>\$4,069,727</b>	<b>\$4,471,796</b>	<b>\$4,800,541</b>	<b>\$4,655,913</b>	<b>\$4,655,913</b>	<b>-3%</b>

Parks Commission Capital						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Land	\$5,303	\$0	\$0	\$0	\$0	-
Equipment	551,215	360,210	450,000	300,000	300,000	-33%
Improvements Other than Bldgs	1,908,924	1,468,602	4,832,157	5,120,000	5,120,000	6%
<b>Total</b>	<b>\$2,465,442</b>	<b>\$1,828,813</b>	<b>\$5,282,157</b>	<b>\$5,420,000</b>	<b>\$5,420,000</b>	<b>3%</b>

## Parks and Recreation Department

Parks Commission Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Administration	\$1,855,165	\$1,932,287	\$2,186,358	\$2,607,984	\$2,607,984	19%
Forestry	0	0	0	985,619	985,619	-
Operations	5,617,944	5,880,908	6,382,493	5,595,431	5,601,431	-12%
Recreation	2,201,589	2,410,998	2,781,665	2,957,983	2,957,983	6%
Senior Services	306,186	410,725	482,571	700,180	700,180	45%
Golf Course	1,026,427	1,056,914	1,163,097	1,195,851	1,195,851	3%
Construction	2,438,389	1,682,589	4,962,157	5,020,000	5,020,000	1%
Purchasing/Acquisition	0	360,210	450,000	300,000	300,000	-33%
<b>Total</b>	<b>\$13,445,700</b>	<b>\$13,734,632</b>	<b>\$18,408,341</b>	<b>\$19,363,047</b>	<b>\$19,369,047</b>	<b>5%</b>

**PARKS DIVISION**

**Administration-** Parks Administration oversees the operation, maintenance, construction, and planning for park and recreational facilities, including developing new parks and administering open space areas. Administration is responsible for providing oversight and support to Parks Operations, Recreation and Senior Services. Goal setting, property acquisition, budgeting, contracting, commission and subcommittee activities, stakeholder/partner relations, public outreach and promotions coordination are included in the many roles served by the administration team.

**Forestry, Trails and Open Spaces-** This division manages 573 acres of parks forest lands and 48 miles of city trails/trail routes. Forestry preserves and improves wildlife habitat and manages for biological diversity of native plants and animals while controlling non-native problematic species. A major focus is reducing fire danger on Parks-managed forest lands in cooperation with Ashland Fire, USFS, the Forest Lands Commission, Wildfire Commission and other agencies. Goals include;

- Preserving / improving wildlife habitat.
- Managing for environmental values (air and water quality, soil health).
- Providing for and managing recreational use of parklands.
- Reducing fire danger on Parks-managed forest lands in cooperation with Ashland Fire, USFS, the Forest Lands Commission, and other agencies.
- Encouraging and maintaining a healthy ecosystem while incorporating multiple values of ecosystem health.
- Expanding trails opportunities by working with the Planning Department, AWTA, USFS, volunteers, and others.
- Improving trails for safety, access, water erosion mitigation, and ADA possibilities.
- Providing and creating functional and effective natural areas and obtaining all necessary permits.
- Providing other services to produce high levels of public satisfaction.
- Performing construction work on Parks projects, including infrastructure improvements.

**Parks Operations, Horticulture/Arboriculture-** This department includes urban forestry and environmental and ornamental horticulture, is responsible for maintaining trees within the urban setting that are safe, functional and aesthetically pleasing to park users. Staff manages healthy, diverse, and functionally effective natural areas (including riparian corridors and swales) that enhance habitats for wildlife and control erosion while providing aesthetic and educational values to park users.

- Providing parks that are well-canopied with trees and relatively safe for park users
- Planting appropriate species to enhance the effectiveness of natural areas
- Controlling erosion
- Managing native species
- Controlling problematic non-native species
- Enhancing users' appreciation of park environments
- Being historically sensitive about types of plants used in historic parks

## Parks and Recreation Department – Parks Division

- Integrating aspects of environmental horticulture with ornamental horticulture – e.g., using ornamental plants that are also used by wildlife

The Parks Division maintains 46 acres of athletic fields at North Mountain Park and Hunter Park. Athletic fields include two baseball fields, two softball fields, one soccer field and two Little League fields. Goals of this program include:

- Implementing appropriate turf management principles and schedules for maintaining turf areas.
- Maintaining vigorous and healthy stands of turf that are safe and appropriate for park users.
- Mowing in such a manner as to ensure healthy and safe turf areas.

### Park Patrol

- Provide a safe environment for community members using the parks and recreation system.
- Increase enforcement of park regulations.

Parks Administration Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$566,504	\$642,211	\$869,956	\$1,054,284	\$1,054,284	21%
Material and Services	1,288,662	1,290,076	1,316,402	1,553,701	1,553,701	18%
<b>Total</b>	<b>\$1,855,165</b>	<b>\$1,932,287</b>	<b>\$2,186,358</b>	<b>\$2,607,984</b>	<b>\$2,607,984</b>	<b>19%</b>

Parks Construction Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$0	\$162,235	\$0	\$0	\$0	-
Material and Services	1,331	64,069	150,000	0	0	-100%
Capital Outlay	2,437,058	1,456,284	4,812,157	5,020,000	5,020,000	4%
<b>Total</b>	<b>\$2,438,389</b>	<b>\$1,682,589</b>	<b>\$4,962,157</b>	<b>\$5,020,000</b>	<b>\$5,020,000</b>	<b>1%</b>

Forestry Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	
Personnel Services	\$0	\$0	\$0	\$812,269	\$812,269	
Material and Services	0	0	0	173350	173350	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$985,619</b>	<b>\$985,619</b>	

Operations Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$3,671,436	\$3,645,924	\$4,121,322	\$3,656,911	\$3,662,911	-11%
Material and Services	1,918,124	2,222,666	2,241,171	1,838,520	1,838,520	-18%
Capital Outlay	28,384	12,318	20,000	100,000	100,000	400%
<b>Total</b>	<b>\$5,617,944</b>	<b>\$5,880,908</b>	<b>\$6,382,493</b>	<b>\$5,595,431</b>	<b>\$5,601,431</b>	<b>-12%</b>

**Parks and Recreation Department – Parks Division**

<b>Parks Purchase and Aquisition Divisions</b>						
	<b>BN 2013/15 Actual</b>	<b>BN 2015/17 Actual</b>	<b>BN 2017/19 Amended Budget</b>	<b>BN 2019/21 Proposed Budget</b>	<b>BN 2019/21 Adopted Budget</b>	<b>Change</b>
Capital Outlay	\$0	\$360,210	\$450,000	\$300,000	\$300,000	-33%
<b>Total</b>	<b>\$0</b>	<b>\$360,210</b>	<b>\$450,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>-33%</b>

## 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, 4<sup>th</sup> of July Run and the Bear Creek Festival.

Recreation Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$1,655,124	\$1,829,874	\$2,079,211	\$2,208,601	\$2,208,601	6%
Material and Services	546,465	581,124	702,454	749,382	749,382	7%
<b>Total</b>	<b>\$2,201,589</b>	<b>\$2,410,998</b>	<b>\$2,781,665</b>	<b>\$2,957,983</b>	<b>\$2,957,983</b>	<b>6%</b>

**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.

Golf Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$739,960	\$766,383	\$848,828	\$938,951	\$938,951	11%
Material and Services	286,467	290,531	314,269	256,900	256,900	-18%
<b>Total</b>	<b>\$1,026,427</b>	<b>\$1,056,914</b>	<b>\$1,163,097</b>	<b>\$1,195,851</b>	<b>\$1,195,851</b>	<b>3%</b>

## Parks and Recreation Department –Senior Services Division

### SENIOR SERVICES DIVISION

The Ashland Parks and Recreation Commission Senior Services Division enhances the lives of seniors by promoting healthy aging, well-being, dignity and independence. We empower older adults as valued, contributing members of the community and together advocate for the diverse needs of seniors and their families throughout Ashland.

Senior Services Divisions						
	BN 2013/15 Actual	BN 2015/17 Actual	BN 2017/19 Amended Budget	BN 2019/21 Proposed Budget	BN 2019/21 Adopted Budget	Change
Personnel Services	\$277,508	\$387,396	\$406,326	\$616,120	\$616,120	52%
Material and Services	28,679	23,330	76,245	84,060	84,060	10%
<b>Total</b>	<b>\$306,186</b>	<b>\$410,725</b>	<b>\$482,571</b>	<b>\$700,180</b>	<b>\$700,180</b>	<b>45%</b>