

OVERVIEW

The City Council has set goals for the next 12 to 24 months to continue Ashland’s history as a community that focuses on sustaining itself and its people. To us, sustainability means using, developing and protecting resources at a rate and in a manner that enables people to meet their current needs and also provides that future generations can meet their own needs. The City of Ashland has a responsibility towards sustainability in six primary areas:

- Economy
- Environment
- Social Equity
- Municipal Organization
- Public Facilities
- Partnerships

ECONOMY		
Goal Proposed for Adoption	Estimated Staff and Budget	Next Steps/ Actions
Develop and implement a comprehensive economic development strategy for the purpose of: ○ Diversifying the economic base of the community ○ Supporting creation and growth of businesses that use and provide local and regional products ○ Increasing the number of family-wage jobs in the community ○ Leveraging the strengths of Ashland’s tourism and repeat visitors	1 FTE \$150,000 Included in Budget	Overall Plan estimated to be formally presented to Council in March/ April 2010. Tentative discussion with Council about proposed work plan in July 2009 Outstanding Issues: - Enterprise Zones - Urban Renewal
Complete Croman Mill Master Plan and develop an implementing strategy for funding and infrastructure for Croman	Work on Croman assigned to staff in Planning and Administration Funds included in Comm. Dev. Budget for consulting services as needed	Croman land use code adoption estimated completion is Nov. 2009 Croman infrastructure/ implementation discussion begins August 2009 - Developer financing options - Grant Availability - Urban Renewal
Increase the clarity, responsiveness, and certainty of the development process.	Project includes all departments that take part in the development approval process (Comm. Dev., PW, Fire, and Electric). This will require each Department to allocate staff time accordingly.	Estimated kick off after water resource ordinance complete: First step is to form interdept team. Second step is to identify key points in the development review (from pre-app.to final inspection) to accomplish coordinated, responsive multi-department actions

2009-2010 CITY COUNCIL GOALS

ENVIRONMENT		
Goal Proposed for Adoption	Estimated Staff and Budget	Next Steps/ Actions
Develop an integrated land use and transportation plan to increase the viability of transit, bicycles, walking and other alternative modes of transportation; reduce per capita automobile vehicle miles traveled; provide safe walking and bicycling routes to home, work, shopping and schools; implement environmentally responsible design standards, and minimize new automobile-related infrastructure.	No additional staff. Consulting resources will be needed. Budgeted project cost of \$350,000 Use Transportation Commission and Planning Commission	Waiting on Grant Award Project begins after beginning of Fiscal Year. Estimated timeline of two years. Includes rate/ financing study. Also includes amendments to comprehensive plan and land use code.
Adopt an integrated Water Master Plan that addresses long-term water supply including climate change issues, security and redundancy, watershed health, conservation and reuse, and stream health.	No additional staff. Extensive consulting resources will be needed. Total Budget is \$440,000. Approximately 25% covered by grant.	Project begins after beginning of fiscal year. Estimated timeline of 2 years. Includes rate/ financing study.
Implement specific capital projects and operational programs to ensure that City facilities and operations are a model of efficient use of water, energy, land, and other key resources	Project involves staff in Conservation, Public Works, and Administration. Work in first fiscal year estimated to take about 320 hours or a total of 8 weeks of FTE time. Specific projects will need to be estimated and scheduled after assessment.	Project begins this summer. First step includes collection of usage and cost of electricity, natural gas, fuel, water, garbage and hazmat. In 2 nd step, City will obtain carbon-calculator software to evaluate most cost-effective methods to address carbon footprint. Third step is evaluating possible improvements. Projects to be incorporated into CIP.
Adopt land use codes, building codes, and fee structures that creates strong incentives for new development that is energy, water, and land efficient and supports a multi-modal transportation system	Staffing provided by long range planning section of Community Development. Building inspection and conservation staff will also be involved. Professional services monies will likely be allocated to assist with illustrations associated with the development of green development guidelines <i>Review Architecture 2030 Standards?</i>	Sustainable Development Guidelines will be evaluated as part of Croman Mill Site Redevelopment Plan, with possible citywide application. The guidelines will likely address: <ul style="list-style-type: none"> ✓ Conservation of natural water systems ✓ Green surface parking systems ✓ Storm-water Run-off (greens streets and parking areas) ✓ Low impact building design ✓ Low impact site development ✓ Reduction of construction waste Work with the Oregon Building Codes Divisions to make Green “Building Code” alternatives available. Existing examples of pre-engineered, locally approved (by the Building Official) design alternatives include: rain water infiltration, catchments and harvesting systems
Develop a strategy to use conservation and local renewable sources to meet Tier 2 power demands by 2014	Requires three times more conservation in Ashland than already in place. Likely will require 1 to 2 additional FTE for conservation, and a total budget increase of between \$400,000 and \$450,000 per year. Up to 40% this may be off-set by federal dollars and other conservation incentives	Will be considered in FY 2011 budget. Staff will continue to work on conservation and alternative energy generation projects.

2009-2010 CITY COUNCIL GOALS

SOCIAL EQUITY		
Goal Proposed for Adoption	Estimated Staff and Budget	Next Steps/ Actions
Complete the development of affordable housing on the Clay Street property	Primary staffing will include the Housing Program Specialist (.25 FTE) and participation from current and long range staff (.2 FTE). Additionally, some professional services monies could be allocated to site plan development for phase II (the remainder of the property not associated with the Housing Authority project).	<p>Phase One – HAJC Project</p> <ul style="list-style-type: none"> • Complete sub-recipient agreements and monitoring of the road improvements as required by CDBG. <p>Time line – July 2009 – Dec. 2010</p> <p>Phase Two – Remainder of the Property</p> <ul style="list-style-type: none"> • Develop the RFP for the build out of the 1.25 or 5 acre remainder (depends on Parks) • Work with the Housing Commission to determine housing needs for the site • Get RFP reviewed and approved by Council, Issue, review, selection - public hearings for disposition of public property • Contract negotiation / Developer agreement. <p>Time line – July 2009 – July 2010</p>
Conduct a comprehensive study of Ashland’s homeless	<p>Unknown</p> <p>Will be estimated prior to FY 2011 budget process</p> <p>Coordinate with 2010 U.S. Census</p>	Develop cost estimate and budget proposal

ORGANIZATION		
Goal Proposed for Adoption	Estimated Staff and Budget	Next Steps/ Actions
Develop plan for fiscal stability, manage costs, prioritize services, and insure key revenue streams for the City and Parks & Recreation.	<p>Staff was added to assist Administrative Services in FY 2009.</p> <p>No consulting resources were added. If outside evaluations are needed, they will need to be discussed in FY 2011 budget.</p>	<ol style="list-style-type: none"> 1. Establish FY 2010-2011 budget with existing target ending fund balances (August 2009) 2. Schedule a study session on revised target EFBs, debt levels, tax-rate-fee implications, service level alternatives and timeline (October – November 2009) 3. Report to Council on progress (January 2010) 4. Adoption of targets for FY 2010-2011 budget (March 2010) 5. Annual report and desired adjustments (January-February each year).
Address issues the stability of the organization including employee recruitment and retention; succession planning; and effective and increased use of citizen volunteers.	<p>No new staff will be added.</p> <p>Classification/ Compensation Study is underway at cost of \$55,000.</p> <p>Financial resources have not been identified for other pieces such as leadership dev. training, employee recognition or a volunteer use expansion plan. Some work can be done with cross training and with expansion of existing programs. Other improvements will be considered with FY 2011 budget.</p>	<p>Classification part of study will create fair, justifiable classification system, to attempt to resolve issues related to specific classifications and to step system.</p> <p>Compensation study will help the City determine how our package compares to the market and provide data to analyze Personnel costs. The time-line for the Study is 3-4 months. Staff will work with Council on an implementation plan</p>

2009-2010 CITY COUNCIL GOALS

PUBLIC FACILITIES		
Goal Proposed for Adoption	Staff/ Budget	Next Steps/ Actions
Develop a plan to replace Fire Station #2	No new staffing needed No funds are currently available.	Currently working to ensure all required planning steps to build Fire Station #2 have been met in order to respond to “shovel ready” requirements for Federal Stimulus funds (Estimate Fall 2009) Staff proposes to apply for funds through Department of Homeland Security when guidelines are published (expected in Summer 2009).
Refine a long term strategy for the Ashland Fiber Network that improves its financial viability, provides high quality services to residents, and promotes healthy economic development.	No new staffing proposed	Convene Council Committee discussed when AFN business plan was adopted by Council (July/ August 2009) Apply for stimulus funds for Wi-Max and network expansion

PARTNERSHIPS		
Goal Proposed for Adoption	Estimated Staff and Budget	Next Steps/Actions
Foster strong collaboration of the local community, City, State and Federal leaders in efforts to improve the health of the Ashland watershed through reducing fire hazards and restoring forest health	No additional Staff needed. Requires extensive Mayor/Council involvement	
Restore rail service to and through Ashland	No additional staff needed Need cost estimate on technical and legal framework for any solution. Council has requested budget information.	<ol style="list-style-type: none"> 1. Meet with other partner governments 2. Meeting with current service providers, 3. Continue to establish partnerships with regional jurisdictions in both California and Oregon, 4. Keep Oregon legislators informed 5. Seek State and Federal financial assistance.