

Administrative Goals and Objectives 2015-2017

Quality of Life Municipal Services

Provide, promote, and enhance the security/safety, environmental health, and livability of the community

Public Safety Objectives

24 Increase safety and security downtown			
	Action	Dept. Responsible	January 2016 Update
24.1	Increase Cadet staffing levels to maximize our presence downtown and mitigate bad behavior as much as possible	Police	This is being examined for feasibility and financing
24.2	Decrease tracked quality of life calls in the downtown area to 175 for 2015	Police	This number is at 320 through 12/30/2015
24.3	Continue clearance rate of at least 30% for all crimes in city-wide	Police	47% clearance rates for Part 1 crimes
24.4	Maintain and reduce crime rates city-wide	Police	Cases are up slightly, clearance rate remains high (90%)
24.5	Minimize vacancies by striving to have potential new officer ready to hire as vacancies occur	Police	We have maintained this and have had people ready for openings.
24.6	Monitor and evaluate SRO program to ensure it is meeting the needs of the school district and the City	Police	Discontinued for now due to staffing needs.
24.7	Review, report on, and seek continuous improvement where possible on response times to calls for service	Police	Response time to priority 1 calls is median 4:35, up slightly from 4:24
24.8	Conduct up to two senior fire safety and fall prevention classes each year	Fire	This is planned to be implemented in the second or third quarter of 2016
24.9	Maintain at least one certified car seat instructor per shift and maintain an inventory of "loaner" car seats	Fire	This is an ongoing with goals being met.
24.10	Continue to enhance Fire Department training program to achieve a minimum of 1 40-hour course per person per year by end of CY2016	Fire	This goal may not be met due to unforeseen overtime costs.
24.11	Further develop the Ashland Response Team program to include incident command post adjutants by end of CY2016	Fire	The ART program is ongoing with monthly meetings including command post training
25 Enhance the community's emergency preparedness through education and increased awareness			
	Action	Dept. Responsible	January 2016 Update
25.1	Conduct one AIR workshop per year with a diverse target audience of 400	Fire	Workshop on schedule for September of 2016.
25.2	Maintain two CPR instructors per shift and conduct at least one public CPR class per month in addition to those requested by other city departments	Fire	The CPR trend continues to pressure individuals and businesses to take action; AF&R offered a multitude of additional classes in 2015 and foresee that trend continuing through 2016 and beyond.
25.3	Increase Map Your Neighborhood program participation by one area per month. Market MYN as a means to "stay informed"	Fire	The MYN has been successful in assisting neighbors to form a plan to assist each other when catastrophe strikes while building awareness of general implications and responses for our area.
25.4	Conduct at least one EOC exercise per year including requisite section training	Fire	Cascadia Rising exercise planned for June of 2016
26 Improve public communications and community partnerships regarding public safety policies and best practices			
	Action	Dept. Responsible	January 2016 Update
26.1	Implement a department-wide body camera program by the end of 2015	Police	Prelim. Rollout done, full implementation by the end of the month
26.2	Maintain practice of engaging in at least one community partnership meeting or event each month	Police	This goal is met and exceeded each month
26.3	Continue to expand the You Have Options program	Police	3 new departments are now online and 7 add'l are in implementation
26.4	Explore other funding avenues for the continuation and growth of the YHOP	Police	Donations are coming in to YHOP as it works toward being self funding
26.5	Engage in a region-wide marketing effort with the Ready-Set-Go program for the evacuation prior to the fire season of 2015	Fire	There is an ongoing effort to promote this program locally and regionally through the Rogue Valley Fire Chiefs Association and the Cooperative.
26.6	Evaluate opportunities to collaborate with Jackson County FD #5, specifically training, fire prevention, forestry, and Firewise	Fire	New training program that was initiated in January will include multi-department training exercises every third month.
26.7	Conduct at least one Emergency Prepared Business training during CY2015	Fire	The EPB program schedule is underway; we hope to provide exceptional outreach as a tool for engagement.

27 Reduce the risk of fire in the city and environs			
	Action	Dept. Responsible	January 2016 Update
27.1	Expand the Wildfire Hazard Zone (WHZ) – complete the expansion of the city's Wildfire Hazard Zone for citywide application	Fire	Meetings took place with Tree and Planning commissions and input is being translated back into the proposed ordinance by Planning and Fire. The proposal will go back to Planning Commission in April and first reading at Council in May.
		Community Development	Expand the Wildfire Hazard Zone (WHZ) includes revising the Land Use Ordinance and Municipal Code to apply the zone City wide. An initial draft Wildfire Lands ordinance was reviewed at Study Sessions before the Wildfire Mitigation, Tree, and Planning Commissions at the end of 2015. Revisions to the draft ordinance, addressing the concerns raised at the study sessions, will be presented to the Planning Commission on 2/23/16, with public hearings to be scheduled in Spring of 2016.
27.2	Business and Multi-Family Residence (MFR) Inspections – Conduct fire safety inspections of the city's businesses and MFR at least once every other year	Fire	This is an ongoing effort. All businesses and multi-family residences on are on this schedule
27.3	Target Hazard Fire Inspections – Conduct fire safety inspections of the city's target hazards once per year	Fire	This is an ongoing effort.
27.4	Remote Automated Weather Station (RAWS) – Place a RAWS at a strategic location in the watershed to allow real time evaluation of weather influences on fire danger	Fire	The U.S. Forest Service reinstalled a RAWS station on private land off Tolman Creek with funding from the AFR Project and subsequently moved the unit to a location above Reeder Reservoir to more accurately represent the watershed's weather conditions as related to burning projects. It's functioning well.
27.5	Implement Weed Abatement Program – complete the weed abatement program in the city each year by the end of September	Fire	This project occurs from June through October.
27.6	Establish Pre-Fire Plan Program – Identify resource needs and acquire such for a pre-fire plan program for the city's target fire hazards by end of CY 2015	Fire	Have identified a new program lead and are working with GIS to create a comprehensive pre-incident plan program. Will conduct as many pre-plans as possible with on duty crews but have not identified any additional funding to expedite the completion of this project
27.7	Continue to Grow Firewise Communities and Firewise Adaptive Communities	Fire	All Firewise Communities completed annual renewals through December and several new communities are undergoing the initial process to become Firewise early in the year. Jackson County will be advertising grants in January for Firewise support and we'll be applying.
27.7.a	With continued outreach, grant funding and education, at least three new communities will be identified and certified annually	Fire	Ongoing with good progress
27.7.b	Fire Adapted Communities program of work will grow during the biennium with the expansion of the Wildfire Hazard Zone, rewrite of the Community Wildfire Protection Plan (CWPP), implementing the Ready, Set, Go evacuation program, adding Firewise Communities, fuels reduction and the annual city-wide cleanup day	Fire	All programs under the FAC umbrella are moving forward. The CWPP rewrite is being shepherded by the Wildfire Mitigation Commission. A major study of community attitudes toward wildfire was completed at the end of 2015 and will be used as a basis for the CWPP update in 2016. The report will be posted after formal approval by the commission in January.
27.8	Public Education for Elementary School K-5 – complete the delivery of the department's school public safety curriculum to the K-5 grades once each year	Fire	These will be scheduled throughout the school year and began in the fall.
27.9	Burn Enforcement and Permits – Continue to issue burn permits and enforce the conditions of the permit as well as public education of appropriate and safe burning	Fire	Ongoing.
27.1	Resident Assistant Training – provide RA fire and safety training at SOU once each year	Fire	Completed in September
27.11	Plans review of Fire Protection Systems – complete the review of all fire protection systems installed in the community as well as subsequent functional testing	Fire	This is ongoing as plans are submitted. Eight fire protection systems were reviewed during this quarter and many inspections were completed.
27.12	Watershed Patrol – Participate in watershed patrol in partnership with the USFS and Sheriff's Office each year	Fire	2015 Patrol was a success. The Patrol Deputy continued to educate watershed visitors and enforce the no camping ban during fire season. He stopped a gentleman from posting signs throughout the area proclaiming that the watershed was his private property.
27.13	Ashland Forest Resiliency Project Completion	Fire	Funding received in 2015 is being implemented in the helicopter thinning project this month and will continue through May. Further requests for funds have been made and we expect to hear from federal and state partners in February if we have been successful. If all of the request is filled we may be able to finish the current footprint of the project in 2017 and go into maintenance burning as the primary means of sustaining watershed health and community fire
27.13.a.	Complete first phase of work on the current 7,600 acre footprint by end of 2017 as funding allows	Fire	On track, see above.
27.13.b.	If weather allows, complete at least 150 acres of prescribed underburning in spring of 2015 and 200 acres or more in 2016	Fire	The City and AFR Partners completed 75 acres of burning in the spring 2015 window including the first underburn in the AFR project. Over 500 acres is being planned for spring of 2016 along with a prescribed fire training program, called TREX, that will bring many Rx fire practitioners to Ashland and help accomplish burning with more capacity in May.
27.14	Continue City Forest Lands Maintenance for Wildfire Safety and Forest Health	Fire	Thinning was completed around the Crowson Reservoir property and pile burning completed in December on the City's Winburn Property. Plans are in place for increased maintenance underburns this spring in conjunction with AFR and the TREX event.
27.14.a.	Increase maintenance burning program to at least 30 acres in 2015 and 40 acres in 2016	Fire	We nearly met the goal in 2015, getting 25 acres completed. We expect to surpass the 2016 goal through the use of the TREX program and contracts.

27.14.b.	Support implementation of the Ashland Forest All-lands Restoration (AFAR) project through staff time and commission support. Target is 1000 acres of treatment completed or under contract by end of calendar year 2016	Fire	Funds have been awarded through contracts with the Natural Resource Conservation Service for over 1000 acres on 7 private properties around Ashland and the watershed. Work by Lomakatsi will start in January and be completed by fire season.
27.15	Complete the Ashland Forest Plan Update – Complete this strategic plan for City and Parks forestlands by end of calendar year 2015	Fire	The Commission is adding content to the Forest Plan and formal comments from reviewers are due February 14th on the current draft. The commission would like to present the plan to Council in April or May.
27.16	Complete the Community Wildfire Protection Plan (CWPP) update – The Wildfire Mitigation Commission and city staff will complete an update of the 2004 CWPP by end of the biennium	Fire	The commission will be reviewing and approving an outline of the new plan in January along with the community census on attitudes toward wildfire. Staff will be working with the commission on content through this year, including an updated risk assessment map of the
28	<i>Provide Police, Fire, and other first responders with facilities and equipment that ensures their and the public's safety</i>		
	Action	Dept. Responsible	January 2016 Update
28.1	Look for funding sources to complete the second phase of the police station/EOC	Police	No update provided
28.2	Fund Durable Capital Outlay Items Appropriately – define a system to fund capital outlay items for the department by the end of the next FY		No update provided
28.3	Ladder Truck – identify funding for the acquisition of an aerial device	Fire	A meeting will take place in the first or second quarter of 2016 with the ad hoc committee of Councilors Lemhouse and Rosenthal to discuss this.
28.4	Funding for Cardiac Defibrillators - identify funding for 10 defibrillators by end of CY2015	Fire	Defibrillators will be funded through a combination of general fund dollars and a FEMA grant. RFP was sent out with a vendor expected to be chosen by mid-January.
28.5	Identify and Apply for Grant Opportunities – Continue to identify grant opportunities, including AFG, to help fund the needs of the department.	Fire	Department continues to apply to the AFG program to fund the needs of the department.
		Police	We are applying for a non-matching grant to build a taller radio tower
28.6	Position the Department to Utilize Emerging Technology and Maintain Current IT Systems and		No update provided
28.7	Infrastructure – determine the capacity of the city to provide and support current and emerging technology systems.		No update provided
29	<i>Promote conservation as a long-term strategy to protect the environment and public utility needs</i>		
	Action	Dept. Responsible	January 2016 Update
29.1	Provide online self audit software to further educate customers about ways to manage energy and water consumption including customized links to City conservation program opportunities	Administration	This project is complete and available on the City website through a partnership with Enhabit (formerly Clean Energy Works). The project is limited to energy consumption education and analysis. www.ashland.or.us/conserves
29.2	Review and update solar program incentives to maximize installations that also meet the needs of the community and the electric utility	Administration	Conservation staff has developed a list of potential changes and has begun discussions with local solar installer trade allies on the potential impacts of the changes to their operations. Several suggested changes to the program involve modification of the existing renewable energy program resolution and may be incorporated into the Climate and Energy Action plan to be delivered to Council as a comprehensive package our could be presented as a stand alone item.
29.3	Increase educational efforts within the schools to promote energy and water conservation as well as local renewable resources	Administration	Water Conservation has already had a strong and successful educational link with the school district at the elementary (5th grade) level. Energy conservation is looking to have a similar program at the middle school level (with science classes). If worked out, would occur in the fall of 2016.
29.4	Continue to develop and complete the Operational Sustainability Plan that sets baselines and achievement targets for in the six resource elements (water, energy, waste, haz-mat, transportation/fleet and Purchasing/policies)	Administration	This project is associated with the Climate and Energy Action plan and the GHG Inventory project. Fleet and waste audits are planned for spring/summer, as well as continued work on implementation of the recommendations of the facilities energy audit from 2013.
29.5	Complete Facilities Water Audit and develop implementation plan	Public Works	Water Conservation staff will work with the new facilities project manager to develop a scope of work for a City of Ashland facilities water audit. The audit will include an analysis on both indoor and outdoor water use. The outdoor component of this audit will be a more extensive process than indoor, which will likely require the assistance from the Parks Department. Water Conservation and Facilities will work closely with the Parks Department as they currently maintain all City owned landscaped areas.
29.6	Continue to implement prioritized actions in the Facilities Energy Audit	Administration	See 29.4 - Specific actions completed include LED street lights complete on North Main. Next phases include Siskiyou Bv/Ashland St's. Multiple projects completed at the WWTP and lighting upgrades at various city facilities
29.7	Identify and implement systems to provide data, monitoring and grooming of electrical demand.	Electric	No update provided
		Electric	To be scheduled after the Smart Grid Plan (Spring FY2017)
29.8	Develop a Smart Grid Plan.	Electric	Scheduled for Spring FY2017

30 <i>Deliver timely life-cycle capital improvements</i>			
	Action	Dept. Responsible	January 2016 Update
30.1	Construct projects outlined in the adopted utility master plans	Public Works	Public Works staff continues to work towards financing, engineering and construction of approved master plan biennium budgeted
30.2	Procure and install new telephone system to replace current, inadequate and unsupported telephone/voicemail infrastructure.	Information Systems	In progress: Voicemail equipment identified and ordered, completion scheduled for February, 2016. Telephone switch (PBX) was not approved as an add-on package. PBX rescheduled for the next biennium.
30.3	Complete installation of fiber network connection between City Hall and City Data Center.	Information Systems	Joint trench project with Electric Department from Oak Street up Chautauqua Way. All underground conduit has been installed. Above-ground conduit routing and fiber pulls to be complete in 2016 Q1.
30.4	Complete projects identified in the AFN budget five year capital plans to ensure the safe, reliable and efficient operation of the telecommunications network.	Telecommunications	Completed Headend (cable system) upgrades per Business Plan. Quadrupled bandwidth available on cable modem network. Cable system now operating at a full 10GB. Upgrades provided significant reduction in operating costs and significant increase in system reliability. Resiliency increased for Internet service via two redundant and physically diverse 10 Gig circuits to Internet suppliers.
31 <i>Maintain existing infrastructure and plan for future improvements to meet regulatory requirements and meet minimum life-cycle costs</i>			
	Action	Dept. Responsible	January 2016 Update
31.1	Complete water and sewer master plan updates in 2017	Public Works	Council will consider appointing the AWAC committee for the Water Master Plan Update on January 19, 2016 and will be asked to award the water master plan update to an engineering firm on February 16, 2017, Funding for the sewer master plan update will be requested in the 2017-2019 biennium budget.
31.2	Complete transportation financial review in 2015	Public Works	A financial consultant is working on the study and staff plans to take recommendations to the City Council February 29, 2016
31.3	Complete planned transportation projects outlined in the CIP as outlined in each budget year	Public Works	Public Works staff continues to work towards financing, engineering and construction of approved master plan biennium budgeted
31.4	Complete mandatory inspections and remediation of all electric facilities on required schedules	Electric	Completed: Mandatory test and treat (10% of distribution system per year) in August, 2015. On-going: Detailed system and safety inspections routinely performed according to guidelines and regulatory requirements. When identified, remediation performed according to best practices and regulatory requirements.
31.5	Inspect all existing power lines on a cyclic basis. All associated equipment, hardware, right-of-way and structures will conform with regulatory requirements	Electric	On-going: Detailed and safety inspections routinely performed. Passed PUC site visit and audit in December, 2015. Violations (minor) have been corrected.
31.6	Update and maintain all production servers and systems to current operating system and software versions	Information Systems	One third of all servers have been updated to the latest operating system. Target for completion of all servers is July, 2016.
31.7	Provide specifications and direction for installation of fire suppression in City Data Center	Information Systems	Scheduled for FY2017 Q1
31.8	Conduct biannual testing of existing telecommunication network and complete all scheduled maintenance to comply with regulatory requirements	Telecommunications	Completed and Ongoing. Recent Headend (cable system) upgrades have greatly improved signal to noise field issues leading to a decrease in unscheduled maintenance. Reduced outage issues allow time for more detailed analysis and routine system testing.
31.9	Complete all scheduled life cycle maintenance and replacement of node power supplies and other network equipment components	Telecommunications	Completed. Next projected life cycle replacements in 2018.
31.10	Complete the inventory of the telecommunications infrastructure and ensure the data resides in the City standard GIS and data management systems. Develop standard reporting and statistics to measure system integrity and conformance to regulatory requirements	Telecommunications	Inventory is Incomplete. GIS Vendor was selected but no contract was available prior to end of fiscal year funding. Exploring ways to share GIS expenses with the Electric Department. Metrics in place.
32 <i>Implement recommendations of adopted master and capital plans</i>			
	Action	Dept. Responsible	January 2016 Update
32.1	Implement rate increases as outlined in the master plans by June of each budget year.	Administrative Services	Public Works staff is currently working on finalizing a cost of servicestudy for the water system along with a transportation user fee study to appropriately determine allocation of rates among user classes. In addition, staff will bring forward future proposed rate hikes associated with sewer and water in spring of 2016
32.2	Secure low interest loans for water and sewer projects by December 2015	Administrative Services	Public Works staff is in the final stages of securing low interest loans for both sewer and water capital projects. These loan documents should be presented before Council by late spring or early summer of 2016. Projects include, wastewater oxidation ditch, water treatment plant, crowson II reservoir and piping of the TID canal.
32.3	Complete 2016/17 projects outlined in adopted master plans during the next biennium budget cycle	Public Works	Public Works staff continues to work towards financing, engineering and construction of approved master plan biennium budgeted
		Electric	I-5 crossing completed (d-1); Installation of two automatic fault interrupting and sectionalizing switches underway (g-2); Underground cable replacements are on-going (d-3)
32.4	Schedule, implement and develop funding for the recommendations of the 10-Year Electric Department Planning Study.	Electric	Feasibility studies for Ashland substation 'bird cage' relocation and Mountain Avenue purchase scheduled for FY2017.
32.5	Update the Airport Overlay Zone, code requirements and approval process for hobby hangar development	Community Development	Draft code amendments have been prepared and presented at study sessions to both the Planning Commission and Airport Commission. Final code amendments are scheduled to be reviewed by the Planning Commission in February/March 2016.

	Public Works	Planning staff is currently finalizing code language that will go before the Planning Commission for approval and finally to the Council for formal adoption. The Airport Commission approved final language changes at their January 2016 meeting.
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Long-Range Planning Objectives

33	<i>Encourage responsible development of employment lands</i>	
	Action	Dept. Responsible
33.1	Continue to work with Croman property owners as well as Business Oregon and other partners for grant opportunities to develop infrastructure for the Croman site consistent with the Croman Master Plan	Economic Development
33.2	Continue to educate property and business owners in E-1 lands of the enterprise and e-commerce zone incentive tools	Economic Development
33.3	Conduct pre development site expansion/growth evaluations for key employment lands within Ashland (Econ Dev Strategy action 6.5)	Economic Development
		January 2016 Update
		Regular discussions occur between City staff and Business Oregon staff as well as the owners rep for the Croman site. New Immediate Opportunity Fund program changes have been discussed internally and with Croman ownership
		Enterprise zone awareness includes new fact sheet (2015), coordinated communications with both SOREDI and Chamber and on site "ribbon cuttings" for each of Ashland's Enterprise zone businesses as they open. Received application for third potential qualifying project in Dec 2015.
		Small consultant contract required and could happen in summer of 2016
34	<i>Ensure building and life safety on physically constrained lands</i>	
	Action	Dept. Responsible
34.1	Examine Seismic Rehabilitation/Retrofit program ordinance	Community Development
		January 2016 Update
		Preliminary jurisdictional comparison analysis of the City of Portland's and City of Medford's Seismic Design Requirements initiated. Preliminary research indicates the need for identification of specific building permitting triggers to be accurately examined, identified, and implemented effectively in due regard of future City of Ashland building permitting.
35	<i>Investigate strategies that provide housing opportunities for the total cross section of Ashland's population</i>	
	Action	Dept. Responsible
35.1	Consider partial property tax exemption for moderate priced housing construction through adoption of vertical housing zones	Community Development
35.2	Adjust infill strategies in order to promote housing development along major transportation corridors	Community Development
35.3	Complete five-year update of Ashland Consolidated Plan	Community Development
		January 2016 Update
		The applicability of the Vertical Housing Tax Credit Program, and the potential value of this financial incentive, will be considered in examining infill potential upon transit corridors.
		Planning staff is working with Fregonese and Associates on refinements to the Return on Investment (ROI) model and preparations for a presentation in Spring 2016 on the analysis of various development scenarios for infill properties on Ashland Street, as well as a discussion of potential code changes.
		Completed
36	<i>Ensure new development protects and is in keeping with the attractiveness of Ashland's natural and built environment</i>	
	Action	Dept. Responsible
36.1	Through Certified Local Grant program, enhance the character of Ashland's historic neighborhoods through an improved process for non-structural, exterior modification to residential structures	Community Development
36.2	Update existing design standards for multi-family and attached housing types	Community Development
		January 2016 Update
		The first phase of the project and grant was completed in Fall 2015 with the review and discussion by the Historic Commission of an preliminary draft of standards and a review process for the replacement of exterior materials and architectural features on structures designated as historic contributing. The second phase of the project involves conducting focus group meetings with historic district residents and local designers and contractors. The project is temporarily on hold due to development services staffing levels and processing of zoning permits, pre-application conferences, planning applications and building permits.
		Based upon other priorities, work on this action has not occurred.

Economic Development Objectives

37	<i>Update the Economic Development Strategy and work with community partners in its implementation</i>	
	Action	Dept. Responsible
37.1	Based on recent Strategy update to Council, the following are actions in the works in FY15 and will continue to FY16, along with other potential strategies/implementing actions as a result of the Strategy Update scheduled for March study session and likely formal approval in June 2015.	Economic Development
37.1.a.	Business Retention and Expansion Survey	Economic Development
37.1.b.	Business Resource Portal Development; video, portal marketing/promotion, expanded data resources, expanded economic dashboard content	Economic Development
37.1.c.	Commercial/Industrial/Employment focused marketing and promotion for new AFN services in alignment with AFN Business Plan	Telecommunications
		January 2016 Update
		Staff recommends delaying discussion and work on strategy update until the completion of the Business Retention and Expansion Survey to provide data on existing business conditions, expectations and needs of local business sector (primarily traded sector)
		Business interviews will happen in Feb/March, results compiled and analyzed in April, report drafted in May with final report to Council scheduled for June.
		Solar and film industry videos are complete and on the portal. Work has begun on manufacturing a design video. Portal content work group is discussing dashboard opportunities, specifically connected with results of the BRE
		On-going: Direct mail mailers sent out to businesses using City's business license database (1,700 mailings). Providing promotional incentive for large ISP Oct - Dec.

38	<i>Maintain and improve infrastructure to enhance economic vitality of the community</i>		
	Action	Dept. Responsible	January 2016 Update
38.1	Improve systems to provide data, monitoring, grooming of electrical demand and outage management. Implement and maintain a SCADA outage management program for the primary electric distribution system.	Electric	On-going: SCADA software and server updates in progress. Developing field access to GIS data editing of distribution system. E-reliability outage tracking in use.
38.2	Provide the customers of the Electric Utility with a safe, reliable electric distribution system that minimizes both the number and duration of unplanned customer outages	Electric	Completed feeder upgrade (underground upgrade) to provide backup service in downtown area. Adding VFI switch cabinets to system. Upgrading underground cable (various). Ongoing tree maintenance.
38.3	Develop and deploy targeted internet products and services for local businesses	Telecommunications	New products and services developed and presented to ISPs. Full implementation on January 4, 2016. ISP reaction is positive.
Administration and Governance Goal			
Provide high quality, effective, and efficient city services and governance in an accessible, collaborative, and fiscally responsible manner			
Objectives			
39	<i>Ensure on-going fiscal ability to provide desired and required services at an acceptable level</i>		
	Action	Dept. Responsible	January 2016 Update
39.1	Report regularly to Council on fiscal performance, with particular attention to trends that may affect ability to deliver budgeted service levels	Administrative Services	Presented 6/30/15 CAFR on 12/1/15 and 2015-17 1st QTR report on 12/15/15. Narrative discussed trends. Presented CUFR to Parks 12/21/15.
39.2	Recommend budgets that are realistic and responsive to Council/Parks Commission goals and objectives	Administrative Services	Prepared BN 2015-2017 budget. Adjusted budget as required.
39.3	Review the Electric Utility 10-year capital plan for adequacy and the potential for new techniques and technologies	Electric	Underground cable replacement/upgrade complete Oak St./ OSF project. Other cable replacement projects scheduled. SCADA system upgrades in progress. Pole replacement/upgrades ongoing.
40	<i>Use results of citizen survey to identify needed improvements</i>		
	Action	Dept. Responsible	January 2016 Update
40.1	Inform the community of existing and future actions and programs that address issues identified in the survey	Administration	No update provided
41	<i>Provide modern and innovative equipment and facilities for city functions</i>		
	Action	Dept. Responsible	January 2016 Update
41.1	Install managed wireless access points in appropriate City buildings: configure to provide employees access for City business; provide restricted "guest only" access for vendors/auditors	Information Systems	Phase 2 of network upgrade project. Implementation to follow network Phase 1 (October, 2016)
41.2	Replace Council Study Session video recording/streaming equipment with standard, user-friendly, and durable alternative	Administration	Spearheaded and budgeted by Administration, IT serving as participant.
42	<i>Ensure the security and integrity of City data</i>		
	Action	Dept. Responsible	January 2016 Update
42.1	Replace Procure and install new data network components to replace unsecure network infrastructure, and provide modern network-centric and cloud-based services	Information Systems	Network engineering/design completed for switching infrastructure. First hardware purchases begin in January, 2016 with citywide project completion by October 31, 2016.
42.2	Develop and test the Information Systems Disaster-Recovery/Business-Continuity Plan for critical information systems	Information Systems	Currently scheduled for completion in FY2017 Q3
42.3	Develop, adopt, and publish an Information Security Incident Response Policy for the City	Information Systems	Currently scheduled for completion in FY2017 Q2
43	<i>Utilize proven technology to enhance efficiencies an customer satisfaction</i>		
	Action	Dept. Responsible	January 2016 Update
43.1	Evaluate acquisition of new permit tracking software program to replace EDEN for electronic plan review and development services	Community Development	Complete. The City Council has approved the acquisition of Munis/Energov to replace the City's existing EDEN Systems.
43.2	Improve network performance and reliability	Telecommunications	Completed Headend (cable system) upgrades with significant increase in system reliability. Resiliency increased for Internet service via two redundant and physically diverse 10 Gig circuits to Internet suppliers.
43.3	Develop and fund routine network maintenance to provide best in class service reliability and product speeds	Telecommunications	On-going
43.4	Engineer and implement a physically diverse bandwidth path to tier 1 points of presence	Telecommunications	Resiliency increased for Internet service via two redundant and physically diverse 10 Gig circuits to Internet suppliers.
43.5	Implement and maintain a SCADA outage management program for the primary distribution system	Electric	E-reliability, outage tracking and analysis, program in use.
43.6	Inventory system infrastructure and ensure the data resides in the City standard GIS data management systems	Electric	Ongoing distribution system inventory in coordination with GIS department

44 <i>Promote and reinforce City-wide customer service standards</i>			
	Action	Dept. Responsible	January 2016 Update
44.1	Use principles of the STARR Customer Service Program in our employee selection process to promote the hiring of customer-oriented employees	Personnel	During the interview and selection process for each City position, there is a question to assess the individual's Customer Service Orientation. It is made clear to candidates that in all positions employees are expected to be Solution-oriented, Trained, Accessible, Responsive and Reliable.
44.2	Recognize employees who provide outstanding customer service in the Wednesday update, staff meetings and other venues	Personnel	This is a regular and ongoing piece of the City's internal business operation. Since July 1, 11 employees have received STARR recognition in the Wednesday update
44.3	Provide customer service training for front-line staff	Personnel	
		Administrative Services	Will send all Utility billing staff to training as soon as it is available.
44.4	Include front-line staff in communications related to City issues they may be asked about	Personnel	
		Administrative Services	Weekly and monthly meetings held to address issues. Notify employees immediately of pressing issues.
44.5	Continue to hold employees accountable for providing outstanding customer service by managing employee performance	Personnel	Customer Service is a category on the City of Ashland Employee Performance Evaluation form. Employee's are managed to the following Customer Service Standard: Responds effectively and in a timely manner to the needs of a diverse set of internal and external customers such that customer service is accurate, courteous, and effective. Provides oral and written information and services in a clear, concise, thorough, accurate, and timely fashion. Work is consistent with Ashland's customer service standards.
		Administrative Services	Continue to monitor customer service and discuss with employees issues that may need to be addressed. If issue is not resolved, discuss in annual performance evaluation.
44.6	Provide an efficient, effective, friendly and professional customer service experience to AFN customers.	Telecommunications	Ongoing. "New" Customer Service Specialist on staff for one full calendar year. Personnel transition was seamless. Staff person is technically knowledgeable and easily deals with complex customer issues in both a professional and friendly manner.
45 <i>Ensure compliance with all regulatory requirements</i>			
	Action	Dept. Responsible	January 2016 Update
45.1	Continue to ensure that all employment processes at the City are legally compliant and fair to all applicants and employees	Personnel	This is an ongoing part of operations. HR pro-actively removed the "Box" on our employment application that asks about criminal convictions in advance of the law requiring it. The NEOGOV software application has assisted the City in our efforts to provide a fair and impartial application and selection
45.2	Continue to provide training and educate our supervisory staff to ensure compliance with all City Personnel Policies and employment laws	Personnel	This is an ongoing part of operations. We will be organizing a Harassment refresher training Spring 2016 along with an in-service on implicit bias.
45.3	Maintain all work spaces to meet or exceed OSHA safety standards	Personnel	The City has a very active Safety Committee and a committed multi-department Risk Management Team. Both groups keep safety on the forefront, and focus on accident prevention through following Best Practices. The City's Experience Rating Modification was lowered to .69 in 2015, which we attribute to the emphasis placed on safety in the workplace.
		Administrative Services	Risk Management and Safety Committee meet monthly to ensure a safe working environment. Inspect buildings quarterly.
		Police	Police was recognized by the safety committee for having a safe space
45.4	Provide timely and accurate processing of all worker's compensation claims	Personnel	This is a regular ongoing task for Human Resources. We currently work with TriStar Risk Management as our Third Party Claims Administrator. In 2014 and 2015, they have had a 100% success rate on timely and accurate claims processing as certified by the Oregon Department of Consumer and Business Services Workers' Compensation Division.
45.5	Keep departments apprised of newly-adopted statutes and rules affecting their operations	Administration/ Legal/ Personnel	Regular and ongoing.
		Administrative Services	Weekly finance department/division meetings held. Red Flag meetings and training held.
		Police	Police recently had the DA in for a legislative update
45.6	Procure and deploy a Security Information and Event Management (SIEM) system for network threat detection and real-time response	Information Systems	Scheduled to follow network upgrade projects (October, 2016). Targeted completion FY2017-Q2
45.7	Test and verify backup/retention of production systems comply with federal, state, and municipal regulations	Information Systems	Completed in FY2016 Q2
45.8	Conduct routine scheduled telecommunications signal meter equipment and infrastructure testing, calibrations, and certifications. Submit all reports as required to the proper agencies	Telecommunications	Annual signal meter(s) testing and calibrations were conducted in November. Required repairs were completed to standard.
45.9	Conduct regular telecommunications equipment testing to provide more reliable service, optimize system performance and reduce customer outages	Telecommunications	Ongoing. Field testing is conducting during system maintenance. Recent Headend (cable system) upgrades have greatly improved signal to noise field issues leading to a decrease in unscheduled maintenance (outages). Reduced outage issues allow time for more detailed analysis and routine system testing.

45.1	Conduct all PUC inspections in conformance with PUC inspection schedule. Complete inspections of all telecommunications infrastructure in Area 9, encompassing the Mountain Avenue Substation and M3006 North Mountain circuits in calendar year 2016	Electric	Ongoing. Field inspections are routinely conducted during system maintenance. Observed PUC infractions will be corrected within the required time (June 2016).
45.11	Conduct annual aeronautical signal leakage fly over testing to conform to Federal Communications Commission rules and regulations and file FCC forms and reports as required to verifying Telecommunications Division compliance	Telecommunications	Annual Fly Over aeronautical frequency leakage test scheduled for Spring 2016. FCC filing (required solely for cable TV systems) to be filed upon test completion.
45.12	Conduct routine, weekly drive-by CLI leakage testing to conform to FCC regulatory schedules	Telecommunications	Ongoing. CLI leakage testing is routinely conducted during system drive by.
45.13	Develop and maintain regulatory compliance schedules and provide funding to support developed schedules within the Telecommunications Division	Telecommunications	Ongoing. Regulatory compliance is being conducted in addition to other scheduled work.
45.14	Inspect existing lines on a cyclic basis so that all associated equipment, hardware, right-of-way, and structures are inspected and conform to regulatory requirements	Electric	Ongoing: Inspections are on schedule. Good coordination and working relationship with Oregon PUC.
46 <i>Keep the Council informed of organizational activity and provide timely information for Council decision-making</i>			
	Action	Dept. Responsible	January 2016 Update
46.1	Produce weekly department update for Council	Administration	Weekly department updates are prepared for the Council and shared with the public on City website each week that staff is available. There have been 18 weekly updates since July 1
46.2	Use e-mail to inform Council of media contacts and other activities whose timeliness dictates not waiting for the weekly update	Administration	This is a regular and ongoing piece of the City's internal business operation
		Police	Police accomplish this on a regular basis
46.3	Provide complete, accurate information in Council Communication forms for agenda packets	Administration	This is a regular and ongoing piece of the City's internal business operation. Eleven agenda packets have been produced since July 1.
		Police	Police have submitted several communications
47 <i>Support and develop staff knowledge, skills and abilities to provide exceptional public service</i>			
	Action	Dept. Responsible	January 2016 Update
47.1	Continue to provide job-specific training and resources to our employees	Personnel	Most City departments do a great job at providing job-specific training to employees. Human Resources provides additional support and resources on global topics that impact all employees. (Safety, employment law, Harassment, etc.).
		Administrative Services	Training extended to staff in areas not previously considered.
			Information Systems: Provided training to Systems Analyst and Customer Support groups for Office 365 (management/email/desktop Apps) Electric: Monthly Safety training; new equipment training as needed AFN: Network Engineer training on new network equipment and new network operating procedures
47.2	Develop IT staff subject matter expertise by designing and providing training for staff on applicable software and hardware tools	Information Systems	Information Systems: Provided training to Systems Analyst and Customer Support groups for Office 365 (management/email/desktop Apps). Completed FY2016 Q1
48 <i>Foster teamwork across City departments and programs</i>			
	Action	Dept. Responsible	January 2016 Update
48.1	Hold regular Mid-Manager meeting;	Personnel	We hope to get back on-track with these meetings. Assembling all managers is a difficult task due to work demands as well as available meeting space for large group trainings or meetings.
48.2	Continue to pull cross-functional teams together to provide a coordinated approach to large issues i.e. Drought, Emergency Management, Special Events, etc.	Personnel	This is a regular and ongoing practice. A cross-functional team is currently working on flood preparedness, while other teams are working on risk management, health benefits and employee safety concerns.
		Administrative Services	Preparing for cross-departmental team to address software conversion
48.3	Continue to look for opportunities to engage multiple City Departments on City projects or initiatives to share resources and expertise and minimize costs	Personnel	This is a regular and ongoing function of Administration/Human Resources. We currently participate with RVPSA which is a local non-profit group designed to bring high-quality training to the Public Sector in our region at the lowest possible cost.
48.5	Utilize city-wide Information Technology Users Group forum to promote the exchange of subject matter expertise across departments	Information Systems	Ongoing citywide IT User Group meetings held bi-monthly.
49 <i>Achieve consistent compliance with the AMC and all applicable codes</i>			
	Action	Dept. Responsible	January 2016 Update
49.1	Insure that codes and plan checks are consistently reviewed by planning and the fire department –Initiate quarterly meetings between AF&R and Community Development	Community Development & Fire	Initial quarterly meeting has not been scheduled
49.2	Obtain annual opacity certification to address complaints regarding air quality	Community Development	Due to the very limited number of citizen smoke complaints, annual opacity certification has been suspended until that time that and and active case requires certification.
49.3	Revise code compliance log format and conduct annual evaluation of resources allocated to each compliance category	Community Development	An additional field has been added to the electronic Code Compliance log that identifies amount of time needed to close out complaint.

50	<i>Develop a fee/rate structure that is consistent with adopted master plans and studies</i>		
	Action	Dept. Responsible	January 2016 Update
50.1	Include rate and fee plan/recommendations with adopted master plans	Administrative Services	No update provided
		Public Works	The water master plan as well as the future wastewater master plan will include a rate and fee plan as part of the update.
		Electric	The Electric System 10-Year Planning study includes estimates of project costs. Project costs are generally provided for in the Department's Internal Projects budget over the life of the Planning Study. Future Planning studies will specifically identify anticipated and/or proposed funding mechanisms.
50.2	Develop rate and fee structure for the Transportation Fund by October 2015	Public Works	Rate and fee recommendations will be included in the transportation financial review.
50.3	Develop, schedule and implement a cost-of-service based electric rate structure	Electric	RFP for cost of service and rate study developed. RFP to be released in early 2016..
50.4	Implement AFN Strategic Plan and develop competitive pricing for products and services in response to market requirements.	Telecommunications	On-going. System upgrades for internet project and internet cost reductions completed. New products and services developed and presented to ISPs (positive feedback). Full implementation on January 4, 2016. New services are competitive with the market.

City Council Priority Goals and Objectives 2015-2017

Objectives

4 Evaluate real property and facility assets to strategically support city mission and goals			
	Action	Dept. Responsible	January 2016 Update
4.1	Identify and evaluate underperforming assets	Administration	Funding request for a study of City facility needs and assets was not approved as part of the BN 2015-17 budget. No action has been taken and none is anticipated.
4.2	Cultivate external funding opportunities	Administration	Admin and Fire have been exploring federal grant streams for City facility needs, in particular City Hall. The federal government no longer classifies city halls as "essential facilities." As a result, little money is available and no external funding opportunities have been
4.3	Examine city hall replacement and other facility needs	Administration	The City has contracted for and completed an updated seismic analysis of City Hall, which will be presented to the Council at the February 1 study session.
4.4	Examine long term use of Imperatrice property	Administration	Council took up this issue at the June 15, 2015, study session and agreed to make no decisions about the future uses of the Imperatrice Property until it is determined whether the property is still needed for waste water effluent cooling.

5 Seek opportunities to enable all citizens to meet basic needs			
	Action	Dept. Responsible	January 2016 Update
5.1	Examine means and methods by which to improve access to mental health services for Ashland citizens who need them	Administration	Jackson County plans to extend mental health services, primarily for OHP-qualified individuals, to Ashland early in 2016. Staff has been meeting with JCMH to help identify office space options and to discuss how services might be tailored to Ashland.
5.2	Support and promote, through policy, programs that make the City affordable to live in	Council	
		Administrative Services	Continue to promote assistance programs to those in need and adhere to ALIEAP policy.
		Community Development	Ongoing: In the coming months the City Council will be presented with potential revisions to Ashland's Fair Housing policy to address the potential for housing discrimination within the community. Additionally, similar to the adoption of specific provisions within the recently adopted Unified Land Use Ordinance (ULUO) including greater density bonuses for affordable housing, a streamlined process for approval of accessory residential units, and revised standards for manufactured housing, planning and housing staff will continually look for opportunities to address housing affordability as ordinances are revised and adopted.
5.2.a	Pursue affordable housing opportunities, especially workforce housing.	Administration	Staff has been working with the Housing Authority of Jackson County to facilitate the expansion of the Snowberry Brook affordable housing development, however the project is currently on hold pending resolution tree-related issues.
		Community Development	Ongoing: In the coming year opportunities for cottage housing in the single-family zones will be further considered.
5.2.b	Identify specific incentives for developers to build more affordable housing	Community Development	Ongoing: Planning staff is currently evaluating a Return on Investment (ROI) model including an analysis of various development scenarios for infill properties on Ashland Street. This study will inform the identification of potential financial, or land use incentives, which could be considered to promote affordable housing and needed housing types.
5.3	Leverage partnerships with non-profit and private entities to build social equity programming	Council	
		Community Development	Ongoing
5.4	Encourage the ongoing effectiveness of the Resource Center	Council/ Administration	No update provided

8 <i>Protect the integrity and safety of the watershed</i>			
	Action	Dept. Responsible	January 2016 Update
8.1	Implement and maintain the Ashland Forest Resiliency project	Fire	AFR is in full swing with funding expected in 2016 that could carry the project to completion of the initial footprint and allow maintenance burning to take over as the primary means of maintaining the work completed.
8.2	Educate and engage the community in watershed stewardship	Fire	This is ongoing through websites, visits to schools, social media, and speaking engagements.
8.2.a	Declare a "year of the watershed" and coordinate activities around it	Fire	The Chamber of Commerce sponsored a similar event two years ago through their year of "The Source" and issuing the Ashland Map, which is being updated for reissue in 2016. Staff time is insufficient for a larger effort this year.
8.3	Maintain current Firewise communities and implement the Fire Adapted Communities model	Fire	This goal is being met in both program areas.
8.4	Complete the expansion of the city's wildfire hazard zone to accurately reflect risk	Community Development / Fire	An initial draft Wildfire Lands ordinance was reviewed at Study Sessions before the Wildfire Mitigation, Tree, and Planning Commissions at the end of 2015. Revisions to the draft ordinance, addressing the concerns raised at the study sessions, will be presented to the Planning Commission on 2/23/16, with public hearings to be scheduled in Spring of 2016.
8.5	Fund the AFR & AIR programs	Administration	The AIR program was fully funded in the BN 2015-17 budget and a capacity crowd attended the AIR even earlier this fiscal year. A second event is planned for the next fiscal year. The City continues to fund its share of AFR administration through a transfer from the Water Fund to the General Fund. In addition, the Council in May, 2015, the Council approved a utility bill surcharge to provide \$175,000 annually for ongoing AFR maintenance work in the
8.6	Continue to engage state and federal representatives on the AFR project	Fire	The AFR partners applied to the Oregon Watershed Enhancement Board for funds to expand AFR across primarily private land surrounding town and the watershed. A 6 million dollar request over the next 6 years will be decided on in February. Forest Division Chief and partners are presenting to the OWEB committee on January
8.7	Weed abatement on County land within the UGB (exotic species)	Fire	The County has not been supportive of increasing the scope of weed abatement outside the City limits.

17 <i>Market and further develop the Ashland Fiber Network</i>			
	Action	Dept. Responsible	January 2016 Update
17.1	Complete and implement the AFN business plan	Telecommunications	Completed. On-going implementation - System upgrades for internet project and internet cost reductions completed. New products and services developed.

22 <i>Prepare for the impact of climate change on the community</i>			
	Action	Dept. Responsible	January 2016 Update
22.1	Develop and implement a community climate change and energy plan	Administration	A Mayor appointed ad-hoc committee began meeting in December of 2015 and assisted City staff in the development of an RFP to select a consultant to develop the plan and undertake the public engagement/input as part of the plan formation. Additionally, a GHG inventory will be complete in mid-February 2016 to help guide the development and prioritization of actions to reduce both the community and City operations carbon emissions based on specific reduction targets and timelines.