Revised Council Goal:
Convene stakeholders working on issues related to homelessness to develop a plan for:

- Replacing services previously provided by ICCA.
- Developing an emergency shelter for minors.
- Improving connections to services available in Jackson County to Ashland's homeless.
- Ensuring Jackson County's 10 Year Plan addresses the specific issues faced in Ashland.

Plan for Achieving Goal
The steps anticipated in accomplishing these goals would include:

- Work with local and regional providers of homeless services to better address the needs of the homeless in Ashland. This will include non-profits, the faith community, and other governments.
- Gain public input on any plans for establishing a shelter/or services to homeless providers, especially the mail, telephone, computer, shower, and laundry services previously provided by ICCA.
- Identify potential providers and available for an emergency shelter for juveniles.
- Should the Council wish to acquire or develop a shelter property, use of the Section 108 program to leverage future CDBG funds in the amount of $1,000,000 could be pursued.
- Refine priorities for City programs and funds to support the goal? (Social Service, Grant, CDBG set aside, zoning for shelter?)

Timeline
Staff estimates that this will take 12 to 18 months, depending on whether the City is involved in construction of a shelter, which may add another 12 to 18 months.

Staffing

- *Planning staff/Housing Staff:* The property development option will require that at least .25 FTE will be needed for local oversight and project management.
- *Other Staff time:* A combination of Planning staff, Housing staff, and Legal Dept. staff will be needed to implement various aspects of the individual activities.

Costs

- Miscellaneous consulting fees to develop elements of plan???
- Construction and operating revenues if needed???

New City Council Goal
Plan for low water year years by:

- **Implementing a public information and technical assistance campaign that encourages summer time conservation.**
- **Consider the options for a summer time surcharge to encourage efficient irrigation practices prior to June 1, 2010.**

Plan for Achieving Goal
There are two parts to this goal:

Public information and technical assistance:

- Conservation staff will develop a public information packet that reduces water use for residential, commercial, industrial and home owners associations for gardening and landscaping (choosing the appropriate plants)

- Staff will also provide technical advice to residents, businesses, and property owners including:
  - Evapotranspiration Controllers (smart controllers that tell how much water is needed based on weather)
  - Grass mowing and drought tolerant plants
  - On-site technical assistance.

Summer Rates: Staff will provide the council with recommendations to apply a water use surcharge that will encourage efficient irrigation practices. This will not take the place of a full rate study, which staff anticipates at the end of the water master plan.

Timeline
Staff is currently working on this goal, given the concern about summer 2010.

Staffing
Staff believes a total of 300 total hours of staff time are needed to accomplish this goal. Conservation, Public Works, Finance, Legal, and Administration staff will all be involved.

Cost
Producing new outreach materials is estimated to require approximately $5,000.

If Council desires a more complete rate analysis than currently anticipated by staff, Finance staff can provide an estimate. A complete rate study will cost between $50,000 and $75,000.

Develop a strategy to use conservation and local renewable sources to meet Tier 2 power demands.
Plan for low-water years including potentially 2010 by: o Implementing a public information and technical assistance campaign that encourages summer time conservation. o Consider the options for a summer time surcharge to encourage efficient irrigation practices prior to June 1, 2010.

SOCIAL EQUITY
Goal Proposed for Adoption
Complete the sale of a portion of the Clay Street Property to Parks and Recreation and decide whether to develop or sell the remaining land.
Convene a discussion of stakeholders working on issues related to homelessness to develop a plan for: o Replacing services previously provided by ICCA. o Developing an emergency shelter for minors. o Improving connections to services available in Jackson County to Ashland's homeless. o Ensuring Jackson County's 10 Year Plan addresses the specific issues faced in Ashland.

ORGANIZATION
Goal Proposed for Adoption
Develop plan for fiscal stability, manage costs, prioritize services, and insure key revenue streams for the City and Parks & Recreation.
Address issues the stability of the organization including employee recruitment and retention; succession planning; and effective and increased use of citizen volunteers.

PUBLIC FACILITIES
Goal Proposed for Adoption
Develop a plan to replace Fire Station #2.
Define 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.

PARTNERSHIPS
Goal Proposed for Adoption
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.
Advocate for the long-term viability of rail service to and through Ashland and encourage the use of rail through land use, transportation, and economic development planning.