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**	**July 2016 Update**
24.1	Increase Cadet staffing levels to maximize our presence downtown and mitigate bad behavior as much as possible	Police	Addiional cadets have been hired and are currenlty deployed.
24.2	Decrease tracked quality of life calls in the downtown area to 175 for 2015	Police	YTD is 171
24.3	Continue clearance rate of at least 30% for all crimes in city-wide	Police	Clearance rate remains high-89% for part II and 44 % for part I
24.4	Maintain and reduce crime rates city-wide	Police	YTD cases pulled is up by 12.5%
24.5	Minimize vacancies by striving to have potential new officer ready to hire as vacancies occur	Police	Entry level elgibility list is established, lateral possibilities exist
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 duw to staffing needs
24.7	Review, report on, and seek continuous improvement where possible on response times to calls for service	Police	Response to emergecny calls is up, cuurent median for 2016 is 4:35
24.8	Conduct up to two senior fire safety and fall prevention classes each year	Fire	Implementation of program will be delayed by 3 or 4 months
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 unforseen 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
25	*Enhance the community's emergency preparedness through education and increased awareness*		
	Action	**Dept. Responsible**	**July 2016 Update**
25.1	Conduct one AIR workshop per year with a diverse target audience of 400	Fire	Workshop to be held Saturday, September 10.
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	CPR has become an essential learning capability in our community forcing us to continually add more courses to high demand.
25.3	Increase Map Your Neighborhood program participation by one area per month. Market MYN as a means to "stay informed"	Fire	The MYN continues to grow as the Talent area joins CERT. A local MYN liasion has helped push the trend and is faciliating a multitude of meetings both in the Talent and Phonex area.
25.4	Conduct at least one EOC exercise per year including requisite section training	Fire	The exercise was held on June 9 with both EOC and field components.
26	*Improve public communications and community partnerships regarding public safety policies and best practices*		
	Action	**Dept. Responsible**	**July 2016 Update**
26.1	Implement a department-wide body camera program by the end of 2015	Police	Done
26.2	Maintain practice of engaging in at least one community partnership meeting or event each month	Police	Done
26.3	Continue to expand the You Have Options program	Police	YHOP continues to expand and the plan is to turn it over to EVAWI
26.4	Explore other funding avenues for the continuation and growth of the YHOP	Police	Transition to Evawai is planned by 07/01/2017
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	PSA paid advertising implemltation beginning on 7/25
26.6	Evaluate opportunities to collaborate with Jackson County FD #5, specifically training, fire prevention, forestry, and Firewise	Fire	We currently have businesses working toward program goals; one of interest has formed a task force team of employees to assist in the efforts.
26.7	Conduct at least one Emergency Prepared Business training during CY2015	Fire	We currently have businesses working toward program goals; one of interest has formed a task force team of employees to assist in the efforts.

27	Reduce the risk of fire in the city and environs		
	Action	**Dept. Responsible**	**July 2016 Update**
27.1	Expand the Wildfire Hazard Zone (WHZ) – complete the expansion of the city's Wildfire Hazard Zone for citywide application	Fire	Waiting for the Mayor to allow the program to move ahead. Mayor has called a meeting 7/27
		Community Development	
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 RAWS was relocated to a central location in the watershed on USFS land to give more accurate readings. It is functioning at the current time.
27.5	Implement Weed Abatement Program – complete the weed abatement program in the city each year by the end of September	Fire	Initial inspections approximately 80% complete. 3 citations written; 3 properties abated.
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	This program has been assigned to a line Captain and is making good progress. Good inter-department cooperation with GIS.
27.7	Continue to Grow Firewise Communities and Firewise Adaptive Communities	Fire	Ashland welcomed it's 24th Firewise Community and has several in the final stages of becoming official. $150,000 was granted to the City of Ashland from Title III Firewise Grants to support the Firewise Program including educational outputs, website development, and the creation of a Firewise Garden.
27.7.a	With continued outreach, grant funding and education, at least three new communities will be identified and certified annually	Fire	There are 3 communtiies with completed assessments and moving through the next step of the Firewise process. Chautauqua Trace is Ashland's newest Firewise Community in 2016. There will be at least 4 new Firewise Communities by the end of the year.
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	The Fire Adapted Communities program is an oniong process. The Annual Firewise Clean Up Day was a success with 150 participants. The Wildfire Mitigation Commission and AF&R are working on the business resilience chapter of the CWPP in conjunction with the Chamber of Commerce. A "Wildfire Summit" will be held in September. Additional follow up wto gather more information from the community is in progress. In addition, AF&R and the WMC is hosting a table at the Farmers Market educating safe landscaping around the home. The WMC is also working with the Ashland Food Project to get educational information out to their database. The FAC Coordinator is working with the National Fire Adapted Communities LEarning Network and is a leader in a CWPP focus group.
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	Program copmleted for the 15/16 school year
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	Permits issued during the fall and spring. Burning is not permitted at this time.
27.1	Resident Assistant Training – provide RA fire and safety training at SOU once each year	Fire	Will be planning for 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	Ongoing
27.12	Watershed Patrol – Participate in watershed patrol in partnership with the USFS and Sheriff's Office each year	Fire	The Forest Service discontinued the cooperative law enforcement agreements that allowed for the Ashland program. Fire Dept and Legal negotiated a new contract directly with the Sheriff's Dept to continue the program. The City will be refunded the amount left in the previous contract. There was no gap in service between contracts.
27.13	Ashland Forest Resiliency Project Completion	Fire	AFR funding for calendar year 2016 was successful through USFS sources. This will allow Fall 2016 helicopter work (last round) to proceed along with additional surface fuel cutting, piling and burning. City funding is being used for surface fuel thinning and prescribed burning. There will still be a need for additional funding to complete the project in 2017 despite previous projections.
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	Spring underburning took place on just over 50 acres this year. The lack of acres completed was due in part to half the watershed being closed due to helicopter operations (couldn't access burn units), limited windows for smoke management, and lack of USFS capacity to monitor conditions. AFR partners are reviewing the obstacles to accomplishing acres and developing strategies for next spring, and also for the upcoming fall-spring pile burn season.
27.14	Continue City Forest Lands Maintenance for Wildfire Safety and Forest Health	Fire	Piles were burned on the Crowson Reservoir property this spring as well as unit B4 next to the BTI trail for fuels maintenance. 10 acres were underburned in May, which was cut short due to objectives not being met during the burn (too much heat on trees and soils). TREX program was successful and involved in three Ashland burns in May, including the City's.

	Increase maintenance burning program to at least 30 acres in 2015 and 40 acres in 2016	Fire	Conditions allowed for only 10 acres of 25 planned. Another 9 acres ended up being too difficult for the TREX program and will be contracted out in 2016-17 along with remaining 15 acres from 2016 and another 25 acres identified for 2017 for a total of 49 possible City acres for 2017. TREX will be considered as a source for a portion of these acres.
27.14.a.			
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	AFAR private land work is in progress with the intial 1100 acres (increased from original 1000 acres) nearing completion. The next phase of 2000 more acres is being contracted through NRCS now. The City and AFR partners were successful in getting Oregon Watershed Enhancement Board funds for even more work on private lands that will begin intake of owners in August 2016 and continue for 5 years.
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 2016 Ashland Forest Plan was approved by City Council and final formatting and printing will be done in August 2016.
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	Community outreach and engagement is continuing with a Wildfire Summit planned in September in partnership with the Chamber of Commerce for local stakeholder groups. CWPP writing will start this fall with a projected end date of December 31, 2017.
28	*Provide Police, Fire, and other first responders with facilities and equipment that ensures their and the public's safety*		
	Action	**Dept. Responsible**	**July 2016 Update**
28.1	Look for funding sources to complete the second phase of the police station/EOC	Police	
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		
28.3	Ladder Truck – identify funding for the acquisition of an aerial device	Fire	Meeting has not been scheduled
28.4	Funding for Cardiac Defibrillators - identify funding for 10 defibrillators by end of CY2015	Fire	Project complete
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	Grant not funded, permit process going forward, looking for other funds
28.6	Position the Department to Utilize Emerging Technology and Maintain Current IT Systems and		
28.7	Infrastructure – determine the capacity of the city to provide and support current and emerging technology systems.		
29	*Promote conservation as a long-term strategy to protect the environment and public utility needs*		
	Action	**Dept. Responsible**	**July 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	No update.
29.2	Review and update solar program incentives to maximize installations that also meet the needs of the community and the electric utility	Administration	No update.
29.3	Increase educational efforts within the schools to promote energy and water conservation as well as local renewable resources	Administration	Energy staff recently had a webinar with BPA service providor for classroom ciriculum and energy kit for the middle school. Program pricing and potential Avista cost share in review. If all calc's out, will be contacting AMS principal in mid-August to coordinate program offering.
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	No update.
29.5	Complete Facilities Water Audit and develop implementation plan	Public Works	
29.6	Continue to implement prioritized actions in the Facilities Energy Audit	Administration	Continued progress on LED street lighting and misc indoor lighting projects throughout many City facilities
29.7	Identify and implement systems to provide data, monitoring and grooming of electrical demand.	Electric	Existing Scada System moved to standard data server. Minor data mining possible but is cumbersome. More efficient data availability will be part of smart grid implementation. To be scheduled after the a smart grid plan is developed (Spring/Summer FY2017). Funding for smart grid will be addressed in the next biennium.
		Electric	
29.8	Develop a Smart Grid Plan.	Electric	Smart grid plan development scheduled for Spring/Summer FY2017. Funding for smart grid to be addressed in the next biennium.

30	*Deliver timely life-cycle capital improvements*		
	Action	**Dept. Responsible**	**July 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 projects. Staff recently secured a $14+ million dollar loan to fund the engineering and construction of the new water treatment plant. Staff is also working on securing funding for the wastewater system, including a new oxidation ditch and pipeline improvements.
30.2	Procure and install new telephone system to replace current, inadequate and unsupportable telephone/voicemail infrastructure.	Information Systems	New voicemail system is installed (March 2016) and is in production. Working well and being tested as a possible long term City VOIP telephone system (PBX) solution. Telephone system (PBX) implementation was not approved as an add-on package in the current budget and is now scheduled for the next biennium.
30.3	Complete installation of fiber network connection between City Hall and City Data Center.	Information Systems	Priorities and resource limitations have delayed final stages of this project. Fiber will be pulled in at City Hall prior to network upgrade at City Hall in 2017 Q2.
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. Upgrades are completed for current biennium. Future upgrades will be forecast in future budget cycles.
31	*Maintain existing infrastructure and plan for future improvements to meet regulatory requirements and meet minimum life-cycle costs*		
	Action	**Dept. Responsible**	**July 2016 Update**
31.1	Complete water and sewer master plan updates in 2017	Public Works	AWAC has meet and been introduced to RH2, the selected consultant who will be performing the water master plan update. RH2 is in the data acquisition and system modeling phase of the work. AWAC will be touring the new TAP pump station and current water treatment plants in July and August before meeting again with the consultant in September.
31.2	Complete transportation financial review in 2015	Public Works	This review is complete and will be presented to Council at a future date TBD.
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 projects
31.4	Complete mandatory inspections and remediation of all electric facilities on required schedules	Electric	On going. FY2017 mandatory pole testing and treatment planned for Q2. Detailed system and safety inspections routinely performed according to guidelines and regulatory requirements. When identified, remediation is 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 performed. Violations are prioritized and scheduled for correction.
31.6	Update and maintain all production servers and systems to current operating system and software versions	Information Systems	All servers are updated (thirty-five servers), except servers where the users required postponement due to the impact on production (three servers) and/or application software license upgrades/expense are required (five servers). Target for completion is FY17 Q3.
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 on going.
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 next budget cycle (FY2018).
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	Rescheduled for next budget cycle.

32	Implement recommendations of adopted master and capital plans		
	Action	**Dept. Responsible**	**July 2016 Update**
32.1	Implement rate increases as outlined in the master plans by June of each budget year.	Administrative Services	PW submitted rate increases for Water and Wastewater in May 2016. The Transportationa dn Storm Drain studies are in progress and revised ate resolutions will be reviewed after Council accepts the PW studies.
32.2	Secure low interest loans for water and sewer projects by December 2015	Administrative Services	PW has secured low interst loans from the state. Staff is reviewing the need and timing to issue bonds for the remainder of the projects.
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 projects
		Electric	Installation of one new small VFI automatic fault interrupting switch complete (pilot for potential integration system wide) (g-2); Fault indicators installed on underground system at sensitive and vunerable locations (d-10); Underground cable replacement on going (d-3)
32.4	Schedule, implement and develop funding for the recommendations of the 10-Year Electric Department Planning Study.	Electric	Engineering services firm to assist in review, planning and implementation of existing 10 Year Planning Study. (RFP FY2017 Q1)
32.5	Update the Airport Overlay Zone, code requirements and approval process for hobby hangar development	Community Development	This has been completed.
		Public Works	The zoning code for the airport overlay has been updated and codified in the AMC.

Long-Range Planning Objectives			
33	Encourage responsible development of employment lands		
	Action	**Dept. Responsible**	**July 2016 Update**
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	Staff has been working with a potential business expansion project that is interested in the Croman site. Have had multiple meetings with business owner rep's and have coordinated meetings for them with DEQ, Business Oregon and Jackson County for issues relating to development of the site. Still preliminary
33.2	Continue to educate property and business owners in E-1 lands of the enterprise and e-commerce zone incentive tools	Economic Development	Several new enterprise zone applications have been sent out and completed for approval. Still in process. Solid coordination between City, Chamber and SOREDI continues to ensure awareness of program availability.
33.3	Conduct pre development site expansion/growth evaluations for key employment lands within Ashland (Econ Dev Strategy action 6.5)	Economic Development	Coordinating efforts with SOREDI for similar valley-wide effort. Will be customized for Ashland use but also contain same data components to be used with SOREDI and Business Oregon property promotion templates
34	Ensure building and life safety on physically constrained lands		
	Action	**Dept. Responsible**	**July 2016 Update**
34.1	Examine Seismic Rehabilitation/Retrofit program ordinance	Community Development	Action on this item has been temporarily suspended due to recent retirements in the Building Division. Once recruitments are complete, staff antcipates taking the issue back up again. Evaluation of alternatives is anticipated to start up again in late fall 2016.
35	Investigate strategies that provide housing opportunities for the total cross section of Ashland's population		
	Action	**Dept. Responsible**	**July 2016 Update**
35.1	Consider partial property tax exemption for moderate priced housing construction through adoption of vertical housing zones	Community Development	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.
35.2	Adjust infill strategies in order to promote housing development along major transportation corridors	Community Development	Staff is working on preparations for a presentation in Fall 2016 on the analysis of various development scenarios for infill properties on Ashland Street.
35.3	Complete five-year update of Ashland Consolidated Plan	Community Development	Completed
36	Ensure new development protects and is in keeping with the attractiveness of Ashland's natural and built environment		
	Action	**Dept. Responsible**	**July 2016 Update**
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	No update.
36.2	Update existing design standards for multi-family and attached housing types	Community Development	No update.

Economic Development Objectives		

37	*Update the Economic Development Strategy and work with community partners in its implementation*		
	Action	**Dept. Responsible**	**July 2016 Update**
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	B,R & E survey complete. Summary presentation provided to Council in early June. Full document to be released in July with brownbag lunch style deeper presentation in August. Staff can develop initial suggestions for possible strategy level adjustments based on b,R & E results and other local and regional trends.
37.1.a.	Business Retention and Expansion Survey	Economic Development	see above
37.1.b.	Business Resource Portal Development; video, portal marketing/promotion, expanded data resources, expanded economic dashboard content	Economic Development	Video series is nearly complete. Next step is to create multiple short/quick videos from the larger video series to use in social media and to share with business community to extend reach/value of video content. Portal team scheduled to meet in August to work on content update as well as "backend" changes for better data collection and imporved viewer experience
37.1.c.	Commercial/Industrial/Employment focused marketing and promotion for new AFN services in alignment with AFN Business Plan	Telecommunications	Marketing consultant meeting in June, fully on boarded in July to help develop both strategic and tactical direction.

38	*Maintain and improve infrastructure to enhance economic vitality of the community*		
	Action	**Dept. Responsible**	**July 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	Major upgrades to SCADA system completed. Next step will add SCADA monitoring to Department I-pads to increase SCADA effectiveness during outages.
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	On going. Underground cable replacement continues. SCADA upgrades are improving response times. Reliability statistics remain positive.
38.3	Develop and deploy targeted internet products and services for local businesses	Telecommunications	New FCC defined broadband lifeline service in final review. Proposing 25mps services with financial qualifiers similar to large MSO requirements.

Administration and Governance Goal
Provide high quality, effective, and efficient city services and governance in an accessible, collaborative, and fiscally responsible manner

Objectives		

39	*Ensure on-going fiscal ability to provide desired and required services at an acceptable level*		
	Action	**Dept. Responsible**	**July 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	City received GFOA awards for the budget and for both the City and Parks CAFRs. City is preparing for the 2016 annual audit. City received favoarable reports from both Moondy's and Standard & Poor's rating agencies.
39.2	Recommend budgets that are realistic and responsive to Council/Parks Commission goals and objectives	Administrative Services	Adjusted budget in last quarter of FY 2016 to address changes in expenses and grant opportunities.
39.3	Review the Electric Utility 10-year capital plan for adequacy and the potential for new techniques and technologies	Electric	Pole and cable replacements continue as planned and as needed. Study/review of Mountain Ave Substation purchase planned for FY2017 Q3.

40	*Use results of citizen survey to identify needed improvements*		
	Action	**Dept. Responsible**	**July 2016 Update**
40.1	Inform the community of existing and future actions and programs that address issues identified in the survey	Administration	

41	*Provide modern and innovative equipment and facilities for city functions*		
	Action	**Dept. Responsible**	**July 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	Equipment to be ordered 2017 Q1. Implementation to follow network upgrade Phase 1 (post-October, 2016).
41.2	Replace Council Study Session video recording/streaming equipment with standard, user-friendly, and durable alternative	Administration	Siskiyou Room audio upgrade completed. Council Chambers video and audio upgrade completed.

42	*Ensure the security and integrity of City data*		
	Action	**Dept. Responsible**	**July 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	Active and on going project. Phase 1 infrastructure updates are completed at 50% of City facilities. Remaining facilities to be completed 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	*Utilize proven technology to enhance efficiencies an customer satisfaction*		
	Action	**Dept. Responsible**	**July 2016 Update**
43.1	Evaluate acquisition of new permit tracking software program to replace EDEN for electronic plan review and development services	Community Development	The City has completed the evaluation of software options and has licenced EnerGov to replace the EDEN permit tracking software. This new software system is currently being configured to process building permits, planning actions, and engineering permits. The configuration is anticipated to be completed in March 2017.
43.2	Improve network performance and reliability	Telecommunications	Completed and on going performance monitoring and tuning. Network ability to triple current bandwidth usage.
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	Completed. Dual, physically diverse paths in use. Usage up 25% since January 2016, capacity for growth of three times current usage.
43.5	Implement and maintain a SCADA outage management program for the primary distribution system	Electric	E-reliability in full use. Statistical data shows positive results, recognition from reporting agency for Excellence in Reliability.
43.6	Inventory system infrastructure and ensure the data resides in the City standard GIS data management systems	Electric	On going. Continuing to work with GIS department to put electric system inventory in City standard systems.
44	*Promote and reinforce City-wide customer service standards*		
	Action	**Dept. Responsible**	**July 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	Ongoing. The City is looking into building onto the Guardian Tracking system that the Police Department uses to provide feedback and evaluate staff electronically in real-time. The Guardian system can be customized to integrate the STARR principles into the evaluation and recognition process.
44.2	Recognize employees who provide outstanding customer service in the Wednesday update, staff meetings and other venues	Personnel	Ongoing.
44.3	Provide customer service training for front-line staff	Personnel	We have not been able to identify a training program, but may work with Centerpoint to customize a program to ensure consistent customer service training throughout the City.
		Administrative Services	Staff trained.
44.4	Include front-line staff in communications related to City issues they may be asked about	Personnel	Ongoing.
		Administrative Services	Ongoing.
44.5	Continue to hold employees accountable for providing outstanding customer service by managing employee performance	Personnel	Ongoing.
		Administrative Services	Ongoing.
44.6	Provide an efficient, effective, friendly and professional customer service experience to AFN customers.	Telecommunications	On going. Successfully working with Ashland Home Network (AHN) to enhance AHN customer experience. New pre-connect process put in place that increases capacity for new connects, reduces customer confusion and enhances the customer experience. AFN preforms outside connections to the premise while AHN generally performs customer premise work. The new connects are scheduled by AHN. This allows AHN to maintain control of the customer interface, customer experience, and customer loyalty.

45	Ensure compliance with all regulatory requirements		
	Action	**Dept. Responsible**	**July 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	Ongoing.
45.2	Continue to provide training and educate our supervisory staff to ensure compliance with all City Personnel Policies and employment laws	Personnel	Implicit Bias training was complete and Harassment has been shifted to the fall due to scheduling issues. Additional supervisory training is ongoing as budget allows.
45.3	Maintain all work spaces to meet or exceed OSHA safety standards	Personnel	Ongoing
		Administrative Services	Ongoing.
		Police	
45.4	Provide timely and accurate processing of all worker's compensation claims	Personnel	We just completed a bid and will remain with TriStar Risk Management. Timely and accurate claims processing is their #1 priority.
45.5	Keep departments apprised of newly-adopted statutes and rules affecting their operations	Administration/ Legal/ Personnel	Regular and ongoing
		Administrative Services	Ongoing. Policies being incoporated within Internal Controls policies.
		Police	
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	On going. Calibrations and testing performed within required timeframes. Reports submitted prior to filing deadlines.
45.9	Conduct regular telecommunications equipment testing to provide more reliable service, optimize system performance and reduce customer outages	Telecommunications	On going. Reduced frequencies of outages allow additional time for routine system testing and detailed system analysis.
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	On going. Field inspections are routinely conducted during system maintenance. Previous PUC infractions were 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	System passed CLI leakage testing in May. All required reports were filed - Report "Form 320" submitted to the FCC.
45.12	Conduct routine, weekly drive-by CLI leakage testing to conform to FCC regulatory schedules	Telecommunications	On going. 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	On going. Regulatory compliance is 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	On going: Inspections are on schedule. Good coordination and working relationship with Oregon PUC.
46	Keep the Council informed of organizational activity and provide timely information for Council decision-making		
	Action	**Dept. Responsible**	**July 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 22 weekly updates from Jan. 1 to June 30.
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	Ongoing
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. Twelve agenda packets have been produced between Jan. 1 and June 30.
		Police	
47	Support and develop staff knowledge, skills and abilities to provide exceptional public service		
	Action	**Dept. Responsible**	**July 2016 Update**
47.1	Continue to provide job-specific training and resources to our employees	Personnel	Informal progress made with project management.
		Administrative Services	
			Electric: Monthly Safety training; new equipment training as needed
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: Telecom Tech and User Support Tech completed manufacturer training on new Aeonix Voice Mail System.

48	Foster teamwork across City departments and programs		
	Action	**Dept. Responsible**	**July 2016 Update**
48.1	Hold regular Mid-Manager meeting;	Personnel	The Spring meeting was held in April. We hope to have a Fall Session if scheduling permits.
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	Ongoing.
		Administrative Services	Accounting Manager taking lead, coordinating participation. Implementing general ledger, purchasing and other elements at this time.
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	Ongoing.
48.5	Utilize city-wide Information Technology Users Group forum to promote the exchange of subject matter expertise across departments	Information Systems	On going citywide IT User Group meetings held bi-monthly.
49	Achieve consistent compliance with the AMC and all applicable codes		
	Action	**Dept. Responsible**	**July 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	No Update
49.3	Revise code compliance log format and conduct annual evaluation of resources allocated to each compliance category	Community Development	No Update
50	Develop a fee/rate structure that is consistent with adopted master plans and studies		
	Action	**Dept. Responsible**	**July 2016 Update**
50.1	Include rate and fee plan/recommendations with adopted master plans	Administrative Services	No update required.
		Public Works	The water master plan as well as the future wastewater master plan will inclued a rate and fee plan as part of the update. The water master plan update includes a rate analysis for the 2020-2030 planning period.
		Electric	On going. 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	
50.3	Develop, schedule and implement a cost-of-service based electric rate structure	Electric	Cost of service and rate study in progress. Presentation to Council planned for September, 2016
50.4	Implement AFN Strategic Plan and develop competitive pricing for products and services in response to market requirements.	Telecommunications	On going. New FCC defined broadband lifeline service in finalization process. Proposing 25Mbps services with financial qualifiers similar to large MSO requirements.

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**	**July 2016 Update**
4.1	Identify and evaluate underperforming assets	Administration	No update.
4.2	Cultivate external funding opportunities	Administration	No update.
4.3	Examine city hall replacement and other facility needs	Administration	A space needs and feasibility analysis of three downtown locations is currently underway and will be presented to the Councilin October.
4.4	Examine long term use of Imperatrice property	Administration	No update.

5	Seek opportunities to enable all citizens to meet basic needs		
	Action	**Dept. Responsible**	**July 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 continues to seek suitable office space in Ashland and has not begun providing regular, ongoing mental health services in the City. A crisis worker has been assigned to work with the Ashland Police Department (as well as Talent and Phoenix) in situations requiring mental health interention as well as police presence.
5.2	Support and promote, through policy, programs that make the City affordable to live in	Council	
		Administrative Services	Ongoing.
		Community Development	Ongoing: The City Council is in the process of adopting revisions to Ashland's Fair Housing policy to address the potential for housing discrimination within the community (Second Reading scheduled for 8/2/2016). 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	
		Community Development	Ongoing: The planning commission held a study session in April 2016 to review the initial draft of the cottage housing ordinance that was prepared in connection with the Unified Land Use Ordinance. Land use ordinance amendments to allow cottage housing in the single-family zones will be further considered by the Planning Commission during the remainder of 2016.
5.2.b	Identify specific incentives for developers to build more affordable housing	Community Development	Ongoing: The Housing and Human Services Commission have been studying potential revenue streams to support the Housing Trust Fund to provide resources to affordable housing developers, and have presented their evaluation to the CIty Council for consideration
5.3	Leverage partnerships with non-profit and private entities to build social equity programming	Council	Work is underway to implement the Council decision to partition the property at Clay and Villard Streets to save the cottonwood tree and sell a smaller parcel to the Housing Authority of Jackson County. Utility relocation and partition necessary to close the sale with HAJC should be completed by December.
5.4	Encourage the ongoing effectiveness of the Resource Center	Council/ Administration	Currently the resource center is relocating their administative office, as the facility on Clover Lane is closing. Other supportive efforts are ongoing.

8	Protect the integrity and safety of the watershed		
	Action	**Dept. Responsible**	**July 2016 Update**
8.1	Implement and maintain the Ashland Forest Resiliency project	Fire	With over 5,000 acres completed and counting, the project is getting closer and closer to completion of the initial phase. About 650 acres of logging treatments are schedule for Fall 2016 along with 2000 acres of piles to be burned. More funds will be sought out to complete the footprint area started in 2010. Burning will be ongoing as a means of maintaining already completed areas and reintroducing low intensity fire to the watershed areas.
8.2	Educate and engage the community in watershed stewardship	Fire	This is ongoing through websites, visits to schools, site tours, social media, and speaking engagements. The Lomakatsi Youth program remains active each summer, supported in part by the City's grant program. AFR continues to be a national model that attracts many visiting groups.
8.2.a	Declare a "year of the watershed" and coordinate activities around it	Fire	The Chamber of Commerce gave out 25,000 Ashland Maps in 2015 and reprinted them for 2016 distribution. Maps are free to visitors and locals alike.
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	Mayor Stromberg scheduled a meeting in late July with commissions and staff to look at other approaches to the Wildfire Hazard Zone safety issue.
8.5	Fund the AFR & AIR programs	Administration	The City AFR surcharge directly funded AFR fuels thinning and burning during the 2013-15 BN and a longer term contract was signed with Lomakatsi for the coming biennia. The AFR spring underburn was paid for by City funds and acres have been identified and budgeted for fuels thinning work over the fall and winter with a reserve left for next spring's underburns. All City funds will be spent by end of the biennium, regardless of the activity.
8.6	Continue to engage state and federal representatives on the AFR project	Fire	AFR partners were successful in obtaining OWEB grant funding for federal and private lands. Senator Merkley toured the AFR project this winter and The Nature Conservancy and USFS regional leadership teams visited in 2016. Local congressional representatives have been updated on AFR consistently by the Mayor and staff.
8.7	Weed abatement on County land within the UGB (exotic species)	Fire	No progress, involvement by City elected officials will likely be necessary.

17	Market and further develop the Ashland Fiber Network		
	Action	**Dept. Responsible**	**July 2016 Update**
17.1	Complete and implement the AFN business plan	Telecommunications	Marketing Consultant working to help provide strategic and tactical planning. Marketing consultant meeting in June, fully on boarded in July.

22	Prepare for the impact of climate change on the community		
	Action	**Dept. Responsible**	**July 2016 Update**
22.1	Develop and implement a community climate change and energy plan	Administration	GHG Inventory Complete. Consultant hired (Cascadia Consulting). Ad-hoc committee has developed initial goals and targets and will present to Council on July 19 for initial feedback. Initial draft of potential actions developed by consultant are in review by City staff and will be primary task of ad-hoc committee in Aug/Sept/Oct. First project open house in May had over 150 attendees. Second scheduled for Sept 20 (actions) and third in Dec (actual draft plan review) with final draft plan presentation to Council on track for Jan 2017