



Council Planning Retreat Agenda

ASHLAND CITY COUNCIL PLANNING RETREAT AGENDA

Monday, July 17, 2023

Ashland Hills Hotel

Galaxy Room

2525 Ashland St.

The City Council Retreat is a planning meeting for the City Council to discuss its work plan priorities/initiatives and corresponding Councilor assignments for the FY 2023-2024 budget year. The Retreat does not include consideration of City business action items or providing direction to City staff. The Retreat is open to attendance by the public but will not be televised or recorded for future broadcast.

12:30 p.m. Lunch

1:00 p.m. – 5:00 p.m. City Council Planning Retreat

1. Council Budget Priorities Overview & Next Steps
 - Managing for Excellence
 - City Communication Strategy
 - Livable Community
 - Risk Reduction
 - Economic Development
 - TLT Business & Event Small Grants Approach
 - South Ashland Strategic Vision
 - University District
 - Croman Mill
 - Ashland St./Independent Way/Siskiyou Blvd.
 - Affordability
 - Ad Hoc Committee for Affordable Childcare & Early Childhood Development
 - Utility Affordability Assistance Programs Overview
 - Affordable Housing
 - Invest In the Future
2. City Council Advisory Committees
 - Workplan Discussion & Directions
 - Climate & Environment Policy
 - Forest Land
 - Historic Preservation
 - Housing & Human Services
 - Public Art
 - Social Equity & Racial Justice
 - Transportation
 - Council Liaison Appointments





Council Planning Retreat Agenda

3. Adjournment of Retreat

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Manager's office at 541.488.6002 (TTY phone number 1.800.735.2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28 CFR 35.102-35.104 ADA Title I).





Council Strategy Session

Council Priorities

Managing for Excellence (1:00 – 1:45)

- Dashboard metrics (City-wide)
- City-wide performance program (HR)
- DEI Assessment (HR)
- Update to City Website (City Manager's Office)
- Self - service permitting portal (Community Development)
- City Communication Strategy

Livable Community (1:45 – 2:05)

- Water Management & Conservation Plan update (PW)
- Transportation Plan Update (PW)
- Police department annual engagement events (PD)
- AARP Livability Survey (City Manager's Office)
- Community Smoke Response Plan implementation (Fire)
- Single Role EMS program (Fire)

Risk Reduction (2:05 – 2:50)

- Emergency shelter / Homeless services (City Manager's Office)
- Natural Gas policy
- Investment in energy efficiency/electrification
- Nuisance ordinance for hazardous vegetation
- USDA On-bill financing program (Finance/ Electric/Fire)
- TAP agreement (PW)
- Facilities Masterplan (PW)
- Downtown Patrol (PD)
- Enhance cyber security (DoIT)
- Electric system automation (Electric)
- Compliance with Fire Code (Fire)
- ASA renewal (Fire)
- Fire Inspection program (Fire)
- Contractor classes for fire safe community (Fire)





Council Strategy Session

Break (2:50 – 3:00)

Economic Development (3:00 – 3:45)

- ~~University District (CD/ City Manager's Office)~~ TLT Grants
- Downtown revitalization (City Manager's Office)
- South Ashland Strategic Vision (City Manager's Office/CD)
 - University District
 - Croman Mill
 - Ashland St./Independent Way/Siskiyou Blvd.
- Economic Opportunities Analysis (CD)
- Clean up of Ashland Municipal Code (CD)
- Outdoor Recreation/Trails Development (APRC)

Affordability (3:45 – 4:15)

- Utility affordability assistance programs (Finance, PW, Electric)
- Childcare initiative: Ad Hoc Committee for Affordable Childcare and Early Childhood Development (City Manager's Office)
- Housing Production Strategy implementation (CD)
- Affordable Housing
- Climate Friendly and Equitable community land use ordinance update (CD)
- Electric Masterplan (Electric)

Invest In the Future (4:15 – 4:30)

- Revenue Study (Finance)
- Compensation & Class study (HR)
- AFN Pilot (DoIT)
- Increase capacity at Mountain Ave substation (Electric)

Council Liaison System (4:30 – 4:50)

- Second liaison assignments
- Liaisons to Institutions





Council Strategy Session

City Council Advisory Committees (4:50 – 5:00)

- Workplan Directions for Commissions
 - Climate & Environment Policy
 - Forest Lands
 - Historic Preservation
 - Housing & Human Services
 - Public Art
 - Social Equity & Racial Justice
 - Transportation



City Website	Internal Communication	External Communication	Citizen Engagement
Goal: Main repository for information (Information going out) Actions: - New website - Agenda management - Workflow management Tools: - New website - App development What's next: - Select new website provider/ begin process of website update	Goal: Informed staff (Information going out/ exchange of information) Actions: - Regular employee newsletter - Regular HR roadshows to department - Regular staff appreciation events "Ride-alongs" Tools: - All-user email - City Manager employee newsletter - In-person meetings What's next: - Expand roadshow to additional topics - Lunch & Learns	Goal: Informed citizenry (Information going out) Actions: - Regular & timely press releases - Regular use of social media - Utility bill newsletter - Website updates - City Manager Report - Council, APRC & Committee Meetings Tools: - Press releases - TV interviews - RVTv - Everbridge notifications - Social Media What's next: - Expand Social Media - Nextdoor account - Instagram account	Goal: Meeting people where they are (Exchange of information) Actions: - Town halls - Coffees - Road shows to the public Tools: - Staff time & expertise - Budget - External communication tools for notification - Feedback gathering tools What's next: - Citizen's academy - Open house opportunities-- specific topics



City of Ashland Utility Assistance Programs

City Assistance Programs

Ashland Low Income Energy Assistance Program (ALIEAP) - Ashland Electric provides approved applicants:

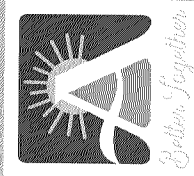
- Customers at/below 65% of Oregon's median income are eligible for 50% percent reduction in electric charges
- Discount begins in December each year for maximum of 3 to 6 months, depending on their qualification, or a maximum of \$300 in total
- Application for discount are available October 1 through January 31

To qualify for utility discounts, income cannot exceed the levels shown below which are based on the number in the household.

Ashland Low Income Energy Assistance Program

Applications are available October 1, 2022 through January 31, 2023

	Yearly	Per month
1 Person Family	\$33,872	\$2,823
2 Person Family	\$44,293	\$3,691
3 Person Family	\$54,715	\$4,560
4 Person Family	\$65,137	\$5,428
5 Person Family	\$75,559	\$6,297
6 Person Family	\$85,981	\$7,165



City Assistance Programs

Senior and Disabled Discount - Ashland Electric provides approved applicants:

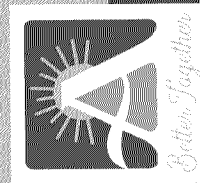
- For customers 65 or older, or disabled and 60 or older
 - year-round electric, water, sewer, street user, and storm drain fees reduction
 - 20% reduction if their income is 125% or below of federal poverty level
 - 30% reduction if their income is 100% or below of federal poverty level

To qualify for utility discounts, income cannot exceed the levels shown below which are based on the number in the household.

Senior and Disabled Year-Round Discount

To qualify for the senior discount, a person must be 65 years of age or disabled and 60 years of age and the total household income shall not exceed the amounts below. Applications are available year-round.

	Yearly 30% discount	Yearly 20% discount
1 Person Family	\$13,590	\$16,988
2 Person Family	\$18,310	\$22,888
3 Person Family	\$23,030	\$28,788
4 Person Family	\$27,750	\$34,688
5 Person Family	\$32,470	\$40,588
6 Person Family	\$37,190	\$46,488



City Assistance Programs

Emergency Heat Assistance - Ashland Electric provides approved applicants:

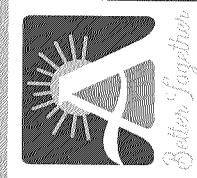
- At/below 150% of the federal poverty level, and
- Can receive \$100 toward the past due balance once per 12-month period

To qualify for utility discounts, income cannot exceed the levels shown below which are based on the number in the household.

Emergency Utility Assistance

To qualify for the one time Utility Assistance, the account must be no more than \$100 past due and not have received this funding within the last 12 months. Applications are available year-round.

	Yearly	Per Month
1 Person Family	\$20,385	\$1,699
2 Person Family	\$27,465	\$2,289
3 Person Family	\$34,545	\$2,879
4 Person Family	\$41,625	\$3,469
5 Person Family	\$48,705	\$4,059
6 Person Family	\$55,785	\$4,649

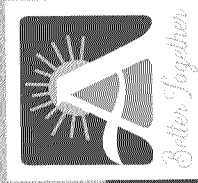


City Assistance Programs—Ways you can help

Round-up — Allows Ashland utility customers to voluntarily round-up their utility bills to the nearest dollar

- Funds accumulated are devoted to assisting low-income Ashland residents with monthly utility bills
- Customers who qualify for low-income assistance are screened to determine eligibility
- Funds are used to assist qualified, low-income customers and/or customers in an emergency situation
- This program support is provided to a customer on a one time per year only basis

Contributions to HEAT Assistance - Individuals or organization regularly contribute to the Emergency HEAT Assistance Program

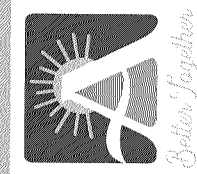


City Funded Assistance Programs

City-funded Assistance Program	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Low Income Energy Assistance											
Customers	456	445	510	352	311	463	477.48	498	519	545	563
Distributed	\$ 99,902	\$ 98,568	\$ 82,967	\$ 88,012	\$ 87,083	\$ 86,614	\$ 84,253	\$ 91,656	\$ 109,310	\$ 112,626	\$ 97,470
Senior/Disabled Program											
Customers	140	150	136	165	174	181	195	216	237	263	281
Distributed	\$ 36,385	\$ 38,967	\$ 39,434	\$ 45,523	\$ 50,285	\$ 55,487	\$ 60,370	\$ 73,527	\$ 90,482	\$ 96,878	\$ 101,854
Average relief/applicant-family	\$ 260	\$ 260	\$ 290	\$ 276	\$ 289	\$ 307	\$ 309	\$ 340	\$ 382	\$ 368	\$ 362

Donation Funded Assistance Programs

Donation-funded Assistance Program	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Donations from the Public											
Heat	\$ 2,762	\$ 3,191	\$ 2,987	\$ 2,906	\$ 2,906	\$ 2,625	\$ 2,481	\$ 2,215	\$ 4,162	\$ 1,587	\$ 1,250
Roundup	3,599	3,555	3,311	2,990	2,715	2,562	2,399	2,563	3,250	3,613	3,394
Total Donated	\$ 6,361	\$ 6,746	\$ 6,298	\$ 5,896	\$ 5,621	\$ 5,187	\$ 4,880	\$ 4,778	\$ 7,412	\$ 5,200	\$ 4,644



Total Assistance Programs

Total Assistance Programs	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Distributed Amount											
Low Income Energy Assistance	\$ 99,902	\$ 98,568	\$ 82,967	\$ 88,012	\$ 87,083	\$ 86,614	\$ 84,253	\$ 91,656	\$ 109,310	\$ 112,626	\$ 97,470
Senior/Disabled Program	36,385	38,967	39,434	45,523	50,285	55,487	60,370	73,527	90,482	96,878	101,854
Heat Program	4,200	5,304	4,100	4,800	2,800	2,900	2,800	3,600	1,100	800	1,400
Total Distributed	\$ 140,487	\$ 142,839	\$ 126,501	\$ 138,335	\$ 140,168	\$ 145,001	\$ 147,423	\$ 168,783	\$ 200,892	\$ 210,304	\$ 200,724
Budget	\$ 110,500	\$ 112,200	\$ 84,809	\$ 149,500	\$ 149,500	\$ 156,000	\$ 159,120	\$ 160,038	\$ 160,038	\$ 190,700	\$ 190,700
% of Distributed/Budget	127%	127%	149%	93%	94%	93%	93%	105%	126%	110%	105%

BN 2023-25 Budget for assistance programs \$388,917

