

**Administration**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow
<p>1. Begin a Strategic Planning Process and administer a Customer Service Survey immediately. Hire an outside facilitator to begin the Strategic Planning process and assure participation and success. Customer Service surveys can be easily administered and results are available quickly. Staff should be heavily involved to increase institutional capacity in the methods of strategic planning.</p>	<p>Mark Gorman</p>	<p>Administrator is working with the planning department to develop different options for conducting an update of the comprehensive plan. This will include a strategic element. These options will be presented to the assembly by April 2015</p>	
<p>1. (Strategic Planning Phase I) Community Customer Service Survey. Conduct a survey of all stakeholders to ask them about what the CBS is doing right and where they need improvement in particular areas, including economic development, service delivery, leadership, and other areas. This feeds into the strategic plan process, but also begins promotion and engagement process. Promote through local news media, distribute through customer addresses or online for reduction costs.</p>	<p>Mark Gorman</p>	<p>See above</p>	
<p>Phase I (Strategic Planning) Complete the staffing of the Strategic Plan Committee. Identify key stakeholders from (a) survey responses, and (b) identification of key staff and stakeholders to chair the Committee.</p>	<p>Mark Gorman Colleen Ingman</p>	<p>The staffing of the strategic planning commission is within the purview of the assembly. Staff will support for the assembly process as required.</p>	
<p>Phase II (Strategic Planning) Training Sessions. Consultant teaches Strategic Planning principles and techniques with Committee, for Management Staff, Assembly members and citizens. There would be a series of strategic planning work sessions where both strategies (the "what") and tactics (the "hows") are created.</p>	<p>Mark Gorman Colleen Ingman</p>	<p>Staff has not determined that it will follow the Municipal Solutions process recommendation for strategic planning</p>	
<p>Phase II (Strategic Planning) Focus Groups. Hold a series of focus groups with stakeholders and local residents where you share with them the results of the survey. Create working groups to create a vision and values statement for the community and organization.</p>	<p>Mark Gorman Colleen Ingman</p>	<p>Same response as above</p>	

**Administration**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow
Phase III (Strategic Planning) Stakeholder Workshop. Committee conducts a workshop with consultant, Assembly members and Management Team to take the survey results, and focus group results (vision and values statements) and narrows down a focus on no more than 10 strategic issues for the next 5 years.	Mark Gorman Colleen Ingman	Same as above	
Phase III (Strategic Planning) Staff Vetting/Quantification. Once the strategic plan is created it would be shared and vetted with staff. The plan will be quantified, prioritized in terms of time, resources and money.	Mark Gorman	Same as above	
Phase IV (Strategic Planning) Approval & Adoption. When completed, the Strategic Plan would be approved and adopted by the Assembly	Mark Gorman Colleen Ingman	Same as above	
Phase IV (Strategic Planning) Budget Planning. When completed, the Strategic Plan should be a part of a priority-based FY 2015 budget process	Mark Gorman	Same as above	
Phase IV (Strategic Planning) Management Training. Management staff receives training on Strategic Planning and Performance Management techniques and the creation of effective Action Plans. Management staff members learn how to measure Action Plan Progress, and motivate staff on reaching the objectives of the Strategic Plan.	Mark Gorman	Same as above	
Phase IV (Strategic Planning) Staff Training. Management would then train professional and front-line staff on the new strategic plan and how to become aligned with it and how to best implement it.	Mark Gorman	Same as above	
Phase VI (Strategic Planning) Performance Measurement. Management would monitor the performance of their staff and report to the governing body on its progress in dashboard format.	Mark Gorman	Same as above	

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Phase VI (Strategic Planning ) Annual Review. Every year the Strategic Plan would be reviewed in terms of any new data, challenges, etc.	Mark Gorman		
2. Perform job audits, skills assessments & employee performance evaluations of all departments. This includes the administration of a job survey, skills assessment and performance evaluation.	Mark Gorman	This was conducted in the Spring of 2014. and will not be scheduled until it is determined that this is again required.	
3a. Make adjustments to classified positions & organizational structure. Consolidate 3 departments: Assessor, Information Systems, and Human Resources under the Finance Director. Broaden the Finance Department's scope to include these functions and rename the department Finance & Administrative Services	Mark Gorman	Currently, information services is within the finance department. Human resources may eventually be moved under this department but is currently reporting directly to the administrator. In regards to moving the assessor under finance, that is under review.	
3b. Move Government Relations Manager under the Finance & Administrative Services Director; create a new classified position of Intergovernmental Relations "Manager", 'Specialist', or 'Coordinator'; maintain same staffing level for existing employee. New position should be a Grade 28 or 30 (depending on a job description review & job survey results). Work should be aimed at coordination of intergovernmental efforts of all departments. Expense should be borne by all affected departments.	Mark Gorman	The administrator does not concur with this recommendation. The long term incumbent will retire May 2015. The position is being re-written to be a public affairs and government relations officer who will report directly to the administrator.	
4. Begin the development of a Succession Plan / Continuity of Operations Plan. Hire a consultant to facilitate this process while building capacity in CBS staff.	Mark Gorman	Succession planning for all positions in which turnover is expected is ongoing.	

**Administration**

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<p>3. (Government Relations) Determine if consolidation is warranted, and if so, re-write job descriptions with new duties and reporting relationships and request / require current GR Manager to begin preparing a plan for successfully transitioning the responsibilities of this position to a replacement.</p>	<p>Mark Gorman</p>	<p>See comment 21.</p>	
<p>3. (Legal) Conduct job survey and job description review of the City Attorney and Administrative Assistant. Review of Job Descriptions and Job Survey will permit a careful examination regarding workloads and staff skills, and the current allocation of office time resources necessary to validate the need for additional personnel assistance.</p>	<p>Mark Gorman Robin Koutchak</p>	<p>Legal Assistant position was filled in the Fall of 2015.</p>	
<p>(Strategic Planning) With such diverse perspectives, histories, and ideologies, and considering the significant demands placed on CBS resources it is critical that the differences among the various cultural and stakeholder groups come together through a Community-based Strategic Planning exercise to chart a course forward. Such an endeavor includes the collection, at a grassroots level, of feedback and data from which can be formed a community vision and priorities. A community-based strategic plan will provide CBS policymakers with the basis for budgetary decision-making. It will empower both the Assembly and staff to say no to opportunities that do not align themselves with community priorities and yes to those opportunities, which are aligned with what citizen's value most. Most importantly, the successful execution of a community-based strategic planning initiative will likely build bridges between cultures, histories, and ideologies as it focuses attention and resources on those needs that are the most critical to the community at large. Strategic Planning steps include:</p>	<p>Mark Gorman</p>	<p>See comment 1.</p>	

**Administration**

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Other Findings. Vending Machines. Bid out the vending machine space. Specify a monthly rent for the use of the space in addition to a percentage of the gross sales of each machine.	Mark Gorman	Will review, but feel there is low value in this recommendation.	
Other Findings. Copy Machines. A comparable sized municipality in the lower 48 saved \$10,000 a year (or \$40,000 over 4 years) when compared to their previous lease contract by putting the copier service to bid. Include toner and paper in the bid specifications or lease clause.	Mark Gorman	Will review.	

Clerk			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
3c. (Administration) Increase the Deputy Clerk to a full-time position.	Colleen Ingman	The Deputy Clerk is a full-time position however budgeted as 50% Admin/50% Clerk. In the FY16 budget the position will be budgeted 25% Admin/75% Clerk and be retitled Deputy Clerk/Records Archivist.	
1. Begin Digital imaging Clerk's records immediately. This can be done through hiring a contract or seasonal employee.	Colleen Ingman	In the process of exploring software options with the IT Director. The goal is to implement this process during the 2015 calendar year.	
2. Update the City's Records Retention Policy and train all staff regularly. This will aid all Department Heads in the maintenance and disposal of all public records. Conduct compulsory training for all employees.	Colleen Ingman	The Assistant Clerk currently maintains the Records Retention Schedule and meets with respective staff on the maintenance and disposal of records. This will continue.	
3. Hire a consultant to review the complete City Code and develop a revision roadmap.	Colleen Ingman	The legal review by Code Publishing has been completed and the Municipal Clerk is addressing all areas brought forward in the review and proposing ordinances to correct, update or clarify sections of the code to the Assembly for approval. This will be completed before she retires at the end of April.	
Phase I (Strategic Planning) Complete the staffing of the Strategic Plan Committee. Identify key stakeholders from (a) survey responses, and (b) identification of key staff and stakeholders to chair the Committee.	Mark Gorman Colleen Ingman	The Clerk's Office has been advertising for this Commission and will continue to do so. After the Assembly Visioning Session there may be some direction to task this Commission with a specific task.	

Clerk			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
Phase II (Strategic Planning) Training of Strategic Plan Committee. Provide facilitated, professional training for Strategic Plan Committee members.	Colleen Ingman	Once this Commission is established the Municipal Clerk will meet with the Commission to provide training.	
Phase II (Strategic Planning) Focus Groups. Hold a series of focus groups with stakeholders and local residents where you share with them the results of the survey. Create working groups to create a vision and values statement for the community and organization.	Mark Gorman Colleen Ingman	Same response as above.	
Phase III (Strategic Planning) Stakeholder Workshop. Committee conducts a workshop with consultant, Assembly members and Management Team to take the survey results, and focus group results (vision and values statements) and narrows down a focus on no more than 10 strategic issues for the next 5 years.	Mark Gorman Colleen Ingman	Same response as above.	
Phase IV (Strategic Planning) Approval & Adoption. When completed, the Strategic Plan would be approved and adopted by the Assembly.	Mark Gorman Colleen Ingman	Same response as above.	

**Electric**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>1. (Finance Electrical Billing) CBS can minimize the potential for inventory fraud by recording inventoried items, assigning identifier numbers to each unit, and periodically inventorying stockpiled items. In addition, Finance should maintain this inventory and require that all transactions with contractors, as well as City consumption, be recorded and reconciled on a routine basis. Consumption of City resources should also be periodically audited.</p>	<p>Jay Sweeney Chris Brewton</p>	<p>Electric department conducts an annual inventory of the electric warehouse each year, typically in June. We also have a project pending to construct a new warehouse/shop facility to move transformers &amp; cable reels indoors.</p>	<p>Will check with warehouse staff to ensure we inventory materials stored outside.</p>
<p>1. (Utility Billing - meter work orders) Evaluate the existing process to determine causes for inaccurate work order issuance.</p>	<p>Jay Sweeney Chris Brewton</p>	<p>The Electric Department awarded a contract to D. Hittle &amp; Associates to complete a process audit of all billing functions across all applicable departments.</p>	<p>First meeting has been held with contractor who has requested additional data. Pending receipt of that information a draft report should be released soon.</p>
<p>1. (Utility Accounts) Consider alternative systems to reduce reliance on door hangers.</p>	<p>Jay Sweeney Chris Brewton</p>	<p>Intention is to rewrite policy relative to non-payment/late payments in conjunction with rollout of new utility billing.</p>	<p>Electric department will draft policy changes for finance/legal review.</p>

EMS			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
1.a EMS Apparatus & Equipment. Adopt a Fleet Management and Replacement for all EMS units, to mitigate future repair or emergency replacement costs. Conservative estimates project the need to establish a designated apparatus replacement fund of at least \$20,000 annually.	Dave Miller	We currently have a line item for Transportation and vehicles of approx. \$107K for upkeep and sinking fund for both ambulances. We currently have three ambulances but the third has no sinking fund assigned to it. It is rotated out when we get a new ambulance. Ambulances are on a ten year rotation. Ambulances currently have approx. \$11K taken out for the sinking fund. New ambulances today are \$175K.	
1.b. Adpot an Equipment Capital Improvement Plan (EQUIP) to identify and plan for equipment retirement and replacement for all EMS equipment, to mitigate future or emergency replacement costs. Conservative estimates project the need to establish a designated CIP of at least \$5,000 annually.	Dave Miller	A captial equipment fund for future major equipment purchases for both fire and EMS are a great idea for future purchases. Years ago I tried to get this going but was unable to do so.	
2. EMS Staffing. Based on the reported number of EMS calls for service annually (+/- 1,000) the scheduling and deployment of staff resources should be analyzed to determine the most effective and efficient utilization. The results of the analysis may recommend additional full-time employees, but it may also show areas of improvement in scheduling and deployment of volunteers to improve supplement to full-time staff.	Dave Miller	Two more engineers would allow us to have two career staff on at all times with one of them used as a floater to fill in for vacations etc. Volunteers being available at all hours of the day is a tough thing to accomplish especially 6am to 6pm when most are at work. Generally we are able to make things work. This is where the two cheifs being able to cover the hall 24 hours a day makes a huge difference.	
3. Policy development. It is recommended that EMS develop written policies and procedures for the following areas: Personal fitness, Outside employment, Legal review of policies.	Dave Miller	We feel that we have all SOP's and SOG's that are required to make our department run smoothly. Policy's for EMS have been okayed through the medical director and the State of Alaska.	

EMS			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
4. EMS Medical Direction. CBSEMS should annually review the medical direction provider's licensure for complaints and/or disposition of complaints.	Dave Miller	Not sure we need to do this but in a small town we are aware of any possible complaints etc. that the medical director may have.	
1. (Public Safety) Adopt a Fleet Management and Replacement Policy for all EMS units, to mitigate future repair or emergency replacement costs. Conservative estimates project the need to establish a designated apparatus replacement fund of at least \$20,000 annually.	Dave Miller	See above 1st paragraph.	
1. (Public Safety) Adopt an Equipment Capital Improvement Plan (EQUIP) to identify and plan for equipment retirement and replacement for all EMS equipment, to mitigate future repair or emergency replacement costs. Conservative estimates project the need to establish a designated CIP of at least \$5,000 annually.	Dave Miller	See above 2nd paragraph.	
2. (Public Safety) EMS Staffing. Based on the reported number of EMS calls for service annually (+/- 1,000) the scheduling and deployment of staff resources should be analyzed to determine the most effective and efficient utilization. The results of the analysis may recommend additional full-time employees, but it may also show areas of improvement in scheduling and deployment of volunteers to improve supplement to full-time staff.	Dave Miller	Volunteer's time is very limited. Between training, meetings and responding to calls their family/free time is used up very quickly. Asking them to spend a night or two at the hall may not be the best thing to do. A few years ago I brought this up to a few volunteer and it was not received very well for the above reasons. When all engineers are in town we have double coverage 5 nights a week.	
3. (Public Safety) Policy development. It is recommended that EMS develop written policies and procedures for the following areas: Personal fitness, Outside employment, Legal review of policies.	Dave Miller	We feel that we have all SOP's and SOG's that are required to make our department run smoothly. Policy's for EMS have been okayed through the medical director and the State of Alaska.	

EMS			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
4. (Public Safety) EMS Medical Direction. CBSEMS should annually review the medical direction provider's licensure for complaints and/or disposition of complaints.	Dave Miller	Not sure that we need to do this but in a small town we are aware of any possible complaints etc. that the medical director may have.	
5. EMS Revenue Enhancement. CBSEMS should annually explore a reduction in third party collection fees. CBSEMS should explore additional contractual service options with State, Federal, Tribal or area industry.	Dave Miller	The company that we use for bill collection is awesome with very little of our city staff time involved and we get great return rate on the amounts billed. Medical billing is a highly specialized program and they are able to stay up with current laws and procedures. Years ago when the city did the billing we were getting a collection rate of 30 percent or so where we now get 90 percent or more. I feel the hospital should look at thie type of company for billing.	
6. EMS Cross Training. CBSEMS employees may cross train CBSPD employees, at no additional cost, in the following areas: ~Apparatus orientation for equipment location, nomenclature and purpose to assist in efficient and effective on-scene treatment. ~Vehicle operation, emergency driving and communications with medical direction can improve lifesaving abilities and timeliness in transporation of patients. ~Proper patient lifting techniques can minimize employee injury from patient handling. ~EMS staff can provide basic first aid training and refresher training.	Dave Miller	We currently train with the police department when asked. They know of what we do and they are a real asset at our calls as I hope we are at theirs when requested. We will continue to make strides in this area as new officers are brought on board. Our current training with them includes the ERV and ALICE training (active shooter). The one problem is that they are so minimally staffed that we cannot depend on them being at any given call due police department calls that they may be involved with or get called out to durning one of our calls. They are awesome to work with.	

**Finance**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>1. (Electrical Billing) CBS can minimize the potential for inventory fraud by recording inventoried items, assigning identifier numbers to each unit, and periodically inventorying stockpiled items. In addition, Finance should maintain this inventory and require that all transactions with contractors, as well as City consumption, be recorded and reconciled on a routine basis. Consumption of City resources should also be periodically audited.</p>	<p>Jay Sweeney Chris Brewton</p>	<p>Finance does not see this as an area of significant risk and disagrees with the recommendation. Implementing the recommendation would require additional resources in temporary man hours and automated solutions.</p>	<p>None, unless proposed action is overturned.</p>
<p>3a. (Administration) Make adjustments to classified positions &amp; organizational structure. Consolidate 3 departments: Assessor, Information Systems, and Human Resources under the Finance Director. Broaden the Finance Department's scope to include these functions and rename the department Finance &amp; Administrative Services.</p>	<p>Jay Sweeney</p>	<p>This matter rests with the Administrator.</p>	
<p>3b. (Administration) Move Government Relations Manager under the Finance &amp; Administrative Services Director; create a new classified position of Intergovernmental Relations "Manager", 'Specialist', or 'Coordinator'; maintain same staffing level for existing employee. New position should be a Grade 28 or 30 (depending on a job description review &amp; job survey results). Work should be aimed at coordination of intergovernmental efforts of all departments. Expense should be borne by all affected departments.</p>	<p>Jay Sweeney</p>	<p>This matter rests with the Administrator.</p>	

**Finance**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>(Purchasing) In emergency situations, the City should introduce a mechanism whereby the City staff can act more quickly and efficiently to solve problems. It is recommended that CBS adopt a policy for emergency purchases and establish the criteria for an emergency situation and the process that should be followed for the Department to make the necessary report. Any purchase made under an Emergency Purchase Policy should be the City staff authority to spend up to \$100,000 in emergency situations, with the Mayor's signature required for authorization (Vice Mayor in absence of the Mayor)... The actual spending would then be reviewed at the first Assembly meeting following the authorization of the expenditure by the Mayor and City staff.</p>	<p>Jay Sweeney</p>	<p>Title III of the SGC adequately provides for emergency procurement. In addition, Finance roll-out of purchase cards has provided an efficient mechanism for rapid purchasing. Accordingly, Finance disagrees with this recommendation as unnecessary. Implementing this recommendation would cost the Municipality with no discernable benefit.</p>	<p>None, unless proposed action (to not adopt) is overturned.</p>

**Finance**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>In light of some of the long-term infrastructure needs of the community combined with declining resources, it is recommended that CBS conduct an assessment of possible tax structures and implications of potential changes to the existing tax structure. Consultants understand that this is a highly sensitive personal and political issue, however, the revenue issue should be addressed with an examination of all expenses and potential revenue streams.</p> <p>Consider the following tax policies:</p> <ul style="list-style-type: none"> <li>- Elimination of the tax on food or rent or tax according to metrics associated with income.</li> <li>- Revision of the tax code that allows seniors to continue to live tax free, but with age appropriate taxes for younger spouses and children.</li> <li>- Consider increasing the tax cap limit in increments of \$500 to generate an additional \$800,000 (per increment) in annual tax revenue.</li> </ul> <p>Amending or updating the tax structure could continue to provide the same protections desired for senior citizens, significantly reduce fraud potential, &amp; ensure residents equitable tax burdens.</p>	<p>Jay Sweeney</p>	<p>This is a broad Assembly-level policy recommendation. Finance concurs in theory with this recommendation, but the matter is not within the purview of the Finance Department to take action upon. Any of the recommendations would require Administrator approval, then presentation to the Assembly for action. All recommendations have positive and negative attributes, and, the Assembly would need to make any ultimate decisions.</p>	

**Finance**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
1. (Utility Accounts) Consider alternative systems to reduce reliance on door hangers.	Jay Sweeney / Chris Brewton	Concur. Ordinance to restructure utility credit and collection policies, and tighten utility collection procedures, has already been written and is awaiting ADMINISTRATOR/Legal green light to move forward.	Need Administrator/Clerk/Legal to advance draft ordinance forward to restructure policies.
2. Work with its chronically delinquent customers to determine how last minute payment is possible, and identify ways to get them to pay earlier. Such action would save the Utility time and the customers the fees they are charged for both the door hanger and reconnection.	Jay Sweeney	Concur. Ordinance to restructure utility credit and collection policies, and tighten utility collection procedures, has already been written and is awaiting Administrator/Legal green light to move forward.	Need Administrator/Clerk/Legal to advance draft ordinance forward to restructure policies.
3. (Utility Accounts) Pass a Property-Owner Utility-Bill Ordinance. To avoid thousands of un-reconciled customers, shift the ultimate obligation of utility billing to landlords and property owners. NOTE: Check State statute to determine when the City is allowed to withhold utility services to a "new" occupant due to unpaid obligations on the part of a past occupant or occupant. It is clearly within the City's legal authority to impose a 'lien' on property for past unpaid balances - allowing the City to collect (previously considered uncollectible) debt at a transaction point such as a sale or refinance of property.	Jay Sweeney	Concur. Ordinance to restructure utility credit and collection policies, and tighten utility collection procedures, has already been written and is awaiting Administrator/Legal green light to move forward.	Need Administrator/Clerk/Legal to advance draft ordinance forward to restructure policies.

**Finance**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>1. (Utility Billing) Evaluate the existing process to determine causes for late bill issuance. Consider moving all account billings to monthly or bi-monthly rather than weekly.</p>	<p>Jay Sweeney</p>	<p>This is not a new revelation and is a bedeviling problem to Management. Evaluation has been completed. Causes are known and are due to (1) antiquated billing system which is being updated (2) overly complex processes which require simplification</p>	<p>Processes will be constantly evaluated going forward in order to streamline and simplify them. Focus will be on eliminating steps which require employee effort in order to achieve levels of precision which are not necessary and cost-effective</p>
<p>2. (Utility Billing) also listed as 2. (Utility Billing - meter work orders) Perform Job Audits, Skills Assessments &amp; Employee Performance Evaluations of all utility billing and collections-related positions. This includes the administration of a Job Survey, Skills Assessment and Performance Evaluation.</p>	<p>Jay Sweeney</p>	<p>This is not a new revelation and is a bedeviling problem to Management. Evaluation has been completed. Causes are known and are due to (1) antiquated billing system which is being updated (2) overly complex processes which require simplification</p>	<p>Processes will be constantly evaluated going forward in order to streamline and simplify them. Focus will be on eliminating steps which require employee effort in order to achieve levels of precision which are not necessary and cost-effective</p>

**Finance**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
3. (Utility Billing) also listed as 3. (Utility Billing - meter work orders) Provide additional staff training or termination. The individuals performing these duties may be poorly suited for it. If identified, provide professional training or a change in personnel would be necessary	Jay Sweeney	This is not a new revelation and is a bedeviling problem to Management. Evaluation has been completed. Causes are known and are due to (1) antiquated billing system which is being updated (2) overly complex processes which require simplification	Close monitoring of employee performance was occurring prior to this finding and will continue.
1. (Utility Billing - meter work orders) Evaluate the existing process to determine causes for inaccurate work order issuance.	Jay Sweeney	This is not a new revelation and is a bedeviling problem to Management. Evaluation has been completed. Causes are known and are due to (1) antiquated billing system which is being updated (2) overly complex processes which require simplification	Processes will be constantly evaluated going forward in order to streamline and simplify them. Focus will be on eliminating steps which require employee effort in order to achieve levels of precision which are not necessary and cost-effective
(Utility Billing - meter work orders) Finance Director needs to continue to monitor the situation to ensure it improves or at the very least does not revert to past practice.	Jay Sweeney	This is not a new revelation and is a bedeviling problem to Management. Evaluation has been completed. Causes are known and are due to (1) antiquated billing system which is being updated (2) overly complex processes which require simplification	Processes will be constantly evaluated going forward in order to streamline and simplify them. Focus will be on eliminating steps which require employee effort in order to achieve levels of precision which are not necessary and cost-effective

Fire			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
3f. (Administration) Add an additional volunteer night shift at the Fire Station.	Dave Miller	Volunteer's time is very limited. Between training, meetings and responding to calls their family/free time is used up very quickly. Asking them to spend a night or two at the hall may not be the best thing to do. A few years ago I brought this up to a few volunterrs and it was not received very well for the above reasons. When all engineers are in town we have double coverage 5 nights a week.	
1. Policies Compliance & Reporting. CBSFD reports appear to be in compliance with general operational policies, however some expected policies and procedures are absent and needed. Legal review of all policies is recommended.	Dave Miller	We feel that we have all the SOP's and SOG's that are required to make our department run smoothly. They are open and available to all volunteers, staff and anybody that would like to look at them. We have contacted past city attorneys to ask about certain aspects of different SOP's/SOG's to make sure that they were worded properly.	
2. Cross training. The FD & EMS is permitted (and should continue) to cross-train PD staff.	Dave Miller	We currently train with the police department when asked. They know most of what we do and they are a real asset at our calls as I hope we are at theirs when requested. We will continue to make strides in this area as new officers are brought on board. Our current training with them includes the ERV and ALICE training (active shooter).	

Fire			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
3. Fleet. Older Fire and EMS apparatus need to be refurbished or rotated out of the fleet. Department needs to adopt a fleet Management & Replacement Policy (MRP) and Equipment Capital Improvement Plan (EQUIP).	Dave Miller	We currently have a line item for Transportation and vehicles of approximately \$230K for upkeep and a sinking fund for all fire department vehicles excluding ambulances. The fire trucks are on a twenty year rotation and the command vehicles are on a 10 year rotation. For the two engines there is \$7 and \$8K put aside and the ladder has \$20K put aside. Both the command vehicles have about \$3500.00 each put aside. Currently engines will run about \$400K apiece, ladder \$700K, and command vehicles about \$45000 a piece. The sinking fund numbers should be increased to cover actual costs of vehicles.	
4. Staffing. Effectively use volunteers to supplement full-time staff. Add an additional volunteer to the overnight shift at the Fire Station.	Dave Miller	See first recommendation.	
5. Public Safety Facility. A joint-use facility is recommended to save costs and increase interoperability. The project appears to need leadership, cohesive planning and cooperative decision-making. A third party facilitator may be needed.	Dave Miller	I am a firm believer that the City and Borough of Sitka is in need of a new public safety facility. Saying that the fire department is 10 years old and holding up very well. I will be very happy to assist in any way to help the PD in the quest for a new facility.	

**Harbors**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>By proactively adjusting fees in the last two years to better align revenues with these needs, CBS has begun to realign costs of operations with revenues. Adjustments to the fee schedule will be necessary to meet operations and \$16,000,000 in capital improvement needs.</p> <p>1. Fee / Policy Adjustments. CBS should remain vigilant of the harbors capital needs and adjust its fee schedule as needed in order to align resources with those needs.</p> <p>a. Assure that a fee schedule is established which:</p> <p>i. generates revenues at an appreciation rate of at least 2.5% annually or the CPI,</p> <p>ii. permits a small accumulation of working capital, and</p> <p>iii. creates an emergency reserve.</p>	<p>Stan Eliason</p>	<p>Jay Sweeney has a plan in place already. DELETE "generates revenues at an appreciation rate of at least 2.5% annually or the CPI" We have a recommendation of 6.68% on the table, as I write this. iii creates an emergency reserve. We have an emergency reserve of \$4 million already..FYI.</p>	

**Harbors**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>2. Delinquencies.</p> <p>a. CBS should adopt a policy reducing tolerance for delinquent patrons. After examining the policies of other Alaskan harbors, it is recommended that at 60 days delinquency, owners can be evicted and placed on the harbor's waiting list.</p> <p>b. Lightering. CBS should immediately examine whether the lightering fee has been set at an appropriate level. Our examination and subsequent recommendation increasing this fee by at least 25% (or \$15,000) / year.</p> <p>c. Fish Box Tax. CBS should consider the costs and benefits associated with changing the fish box tax from a flat fee per box, to a percentage of gross weight or may charge a flat fish box tax of \$10 per every 25 lb. box of fish.</p>	<p align="center">Stan Eliason</p>	<p>If a patron cannot afford to pay moorage, I suspect they won't have the funds needed for reapplying to the waitlist. I'd require the patron to pay any past due before being allowed to apply to the wait list anyways. We have a system in place now, which seems to be working. I have collected \$16,000 in the past month or so by the impound process. Tender fees; The 25% increase will be voted on at my next commission meeting. I would strike "prudent approach for infrastructure maintenance and replacement" The cruise industry (Fred Reeder) may argur that the CPET funds should cover this, as he did the last time the fees were raised. I'd use the approach that the fees havent been raised in 2 years. Fish box tax; Political hot potato! \$200,000 in revenue sounds inviting. The charter businesses will have a strong position against this. It will be put asleep like an ailing dog at the Assembly level...just my opinion.</p>	

**Harrigan Centennial Hall**

<b>Recommendations</b>	<b>Lead Employee</b>	<b>Proposed Action by Dept.</b>	<b>Update/Follow up</b>
1. None. City is proceeding with replacing this facility and is performing all due diligence.	Don Kluting	No action required other than to continue to perform due diligence for the duration of the entire project.	
2. Include Centennial Hall in a comprehensive Strategic Plan which, when adopted will incorporate resident, Assembly, all commissions and administration inputs, but guide use of the facility beyond attrition and mitigate the possibility of one ore more individuals finding disfavor with variance.	Don Kluting	Harrigan Hall has be included in the comprehensive plan for the municipality at every update. The public process is strickly adhered to for every update of the operations policy and all uses of the facility are considered and represented equally. A continued comprehensive review of the policies will be completed as the building is renovated.	

**Human Resources**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
1. Disciplinary policy and process (ongoing). The City Manager should continue work with the HR Department to develop the disciplinary policies and processes with other departments through the CBS Personnel Policies and Collective Bargaining agreements. This continuing process will work to mitigate risks to the organization and effectively support the functions of the organization.	Mark Danielson	Complete/ongoing Personnel Policies, 3 contracts	
2. Job Audits and Skills Evaluations. Perform Job Audits, Skills Assessments & Employee Performance Evaluations of the HR Director. This includes the administration of a Job Survey, Skills Assessment and Performance Evaluation. This will assist the City Manager in determining if sufficient resources are available and to validate or invalidate the most efficient employee to HR personnel ratio.	Mark Danielson	Complete	
3. Additional staffing. Add an additional staff member so that the existing workload can be dealt with more expeditiously and completely.	Mark Danielson	Complete	

IT

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
3e. (Administration) Centralize Police PC Technician into the IT Department	Sheldon Schmitt Ron Duvall	<p>No action to place PC Technician in IT Department.</p> <p>However, centralizing all network resources into IT Department planning and control with MOA for support and access will reduce duplication of resources.</p> <p>Efforts will be made to collaborate with the Sitka School District and Community Hospital on purchasing and centralizing network resources where possible.</p>	

**Library**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>1. Consider the Wisconsin Public Library Standards in creating performance measures for the new library. By taking into consideration the preferences, lifestyle and needs of the community, the City and Borough of Sitka may want to consider a reduction in the number of hours of operation to the public, which may correspond to a reduction in departmental expenses. --- It is clear that the number of hours of operation that the library is open to the public (72 hours) is significantly higher than Wasilla (40 hours) and even the standards of excellence proposed by the WPLS (64 hours for "Excellent Service"). The total number of circulated items per hour is roughly the same in both Wasilla and Sitka (75 and 73 respectively). A caution to reducing the amount of hours is that the amount of items circulated per hour, and thus the number of staff required to provide adequate levels of service, may increase.</p>	<p align="center">Robb Farmer</p>	<p>The Library will be drafting performance measures for the newly expanded location, and the Wisconsin Public Library Standards will be ONE source of information considered. We will also seek examples of performance measures from public libraries with more significant similarities in size, patron base, resources, and location. No reduction in hours open to the public will be implemented, unless decided upon by the Library Commission, City Administrator, and/or CBS Assembly. However, in order to prepare for possible future hour reductions, potential strategies will be researched, examined, and provided to the Assembly, City Administrator and Commission upon request</p>	<p>Proposed performance measures will be prepared by library personnel and discussed with the Library Commission by the May, 2015 Commission meeting. Potential hour reduction strategies will be gathered and prepared by April 1, 2015</p>
<p>2. Create a Network Plan to address network issues and better track volume level for wireless Internet usage.</p>	<p align="center">Robb Farmer</p>	<p>The Information Technology Department has indicated that addressing network issues and more efficiently tracking wireless Internet usage will be goals of its network redesign plan. The Library will offer any assistance required by the IT Department.</p>	<p>The Library will maintain regular contact with the IT Department, in regard to the network redesign. It will update the Library Commission about the status of the network redesign on a monthly basis.</p>

Library			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>3. Consider public internet revenue options. It is recommended that the option to off-set a small part of the costs of the network by implementing a system can be accomplished using advertisements and sponsorships but would still allow the network to be free to use. Revenue option should not compromise the integrity of the organization. Several reasons why CBS should consider placing advertisements on its library computers.</p>	<p>Robb Farmer</p>	<p>This matrix response addresses the multi-part recommendations under item 3 of the Municipal Solutions report. The library sees the potential value of commercial advertising on CBS affiliated websites, wireless internet, and networked computers. Since the library's website, internet and network services are serviced by the IT Department, we would work with IT to determine the feasibility of advertising; potential companies to work with, in addition to the two companies listed in by the consultant's report; and the degree of control each vendor would give CBS over the types of advertising that would appear on library computers. The library will offer any assistance needed by the IT Department. Also, since technology services in the library has support, in part, from grant funding like the Alaska Online With Libraries (OWL) and federal E-Rate programs, we would make sure that placing network advertising is allowed. The Library Commission and City Administrator will be kept abreast of any developments with this initiative. Costs associated with advertising will likely include set-up, monitoring, and customer service from the advertising company.</p>	<p>The library will investigate potential advertising companies, focusing on cost, technical requirements, and type of advertisers. This information will be shared with the IT Department, the City Administrator, and the Library Commission on a regular basis during data collection. With a target date of April 1, 2015, library personnel will prepare a report assessing advertising companies and, with the assistance of IT, recommend whether the initiative is feasible, and, if so, which companies are the most likely candidates to engage.</p>

Library			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
3A. CBS is in a unique position. Because of local and tourist use of the city's wireless network, the local and non-local population served makes targeting easy for local, regional, and national advertisers alike.	Robb Farmer	Please see above	
3B. This is not an uncommon practice. Schools in Virginia and Arizona offer commercial advertising on their websites. Municipal Media Solutions is one of several companies which provide services to government agencies looking to sell advertising on their websites. Several of MMS clients include: <ul style="list-style-type: none"> <li>• The Cook County Assessor – <a href="http://www.cookcountyassessor.com">www.cookcountyassessor.com</a></li> <li>• Washington State Department of Transportation - <a href="http://www.wsdot.com">www.wsdot.com</a></li> <li>• Metra – <a href="http://www.metrarail.com">www.metrarail.com</a></li> <li>• Pace Bus - <a href="http://www.pacebus.com">www.pacebus.com</a></li> <li>• Massachusetts Bay Transportation Authority (MBTA)- <a href="http://www.mbta.com">www.mbta.com</a></li> <li>• Massachusetts Registry of Motor Vehicles- <a href="http://www.massrmv.com">www.massrmv.com</a></li> <li>• Metropolitan Atlanta Rapid Transit Authority (MARTA) - <a href="http://www.itsmarta.com">www.itsmarta.com</a></li> <li>• The Alachua County, FL. Appraiser – <a href="http://www.acpafl.org">www.acpafl.org</a></li> <li>• The Village of Schaumburg, IL – e-Newsletter</li> <li>• The Metropolitan Mayor's Caucus – <a href="http://www.mayorscaucus.org">www.mayorscaucus.org</a></li> <li>• Bloomingdale Township – <a href="http://www.bloomingdaletownship.com">www.bloomingdaletownship.com</a></li> <li>• Winnebago County Geographic Information Systems - <a href="http://www.wingis.org">www.wingis.org</a></li> <li>• Clean Air Counts – <a href="http://www.cleanaircounts.org">www.cleanaircounts.org</a></li> </ul> Active Network ( <a href="http://www.activegovernment.com">www.activegovernment.com</a> ) also provides similar services. Their clients include the City of Cedar Hill, TX, City of San Clemente, CA, Loudoun County, VA, and City of Scottsdale, AZ.	Robb Farmer	Please see above	

**Library**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>3C. New Revenue Stream. Monetizing web traffic is free money. With very little effort, the Library’s public network can become mini revenue centers. Part of this study is focused on helping CBS generate new revenue without placing an increased burden on taxpayers. Additional revenue created by online advertising, however small, website marketing will allow CBS to serve residents and promote businesses.</p>	<p align="center">Robb Farmer</p>	<p>Please see above</p>	
<p>3D. It doesn't cost CBS additional expense. Other than a small amount of set up time, the CBS can have its website generating revenue with no additional costs. Many companies also offer this set-up service, but operate on a gross revenue sharing basis. The costs and time associated with setting this up include:</p> <ul style="list-style-type: none"> <li>• Development of advertising packages and pricing,</li> <li>• Billing, Collections, and Reconciliation (can be automated)</li> <li>• Managing advertiser relationships</li> <li>• Ongoing Program Management</li> <li>• Advertising Content Control</li> <li>• Ad Trafficking and Reporting (can be automated)</li> <li>• Ad Server Management</li> <li>• Technical Support</li> <li>• Customer Service</li> </ul>	<p align="center">Robb Farmer</p>	<p>Please see above</p>	

Legal			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
3d. (Administration) Add a part-time Paralegal or Legal Analyst position in the City Attorney's office.	Robin Koutchak	N/A We have a legal assistant full time who can accomplish both tasks.	
1. Begin development of a city-wide Succession Plan. Include policies and procedures to guide staff development, recruitment, and new-hire on-boarding and development.	Robin Koutchak	As for a Succession Plan, (1) since my position is a political appointee, I don't think a succession plan would be any more appropriate than it would be for the administrator. However, any good attorney, including those before me, have left notebooks and cheat sheets, which I will do as well.	
2. Prepare and actively maintain a Service-level Report real time which should include: a. Cases i. # pretrial conferences ii. # of cases by type (criminal, civil, juvenile and tribal), status (open, closed), and result (prosecutions, abeyances, suspensions, fines collected and issued by type (in \$)) b. Miscellaneous i. # Codes, Policies and revised by name and type ii. # Plans reviewed by name and type iii. # Personnel Actions, Hearings by # and type iv. # Contracts reviewed	Robin Koutchak	The only glitch would be in the recommendation (2 and 3) of attempting to track my time and assess workload. In essence, what is suggested is akin to private law firms which require attorneys to "bill" their time for every minute. I have done this in the past in large firms and in my own practice (or you don't get paid, quite simply your minutes and hours spent on any give task are billed to a private client).	A daily log has been started.

**Legal**

<b>Recommendations</b>	<b>Lead Employee</b>	<b>Proposed Action by Dept.</b>	<b>Update/Follow up</b>
<p>3. Conduct job survey and job description review of the City Attorney and Administrative Assistant. Review of Job Descriptions and Job Survey will permit a careful examination regarding workloads and staff skills, and the current allocation of office time resources necessary to validate the need for additional personnel assistance.</p>	<p>Robin Koutchak</p>	<p>In the public sector, we have never had to do that. I think everyone who works in the public sector knows it would be counterproductive as we work for every department. It might take me half an hour a day to keep "tracking" my time spent on various projects and then it would not be very accurate. For instance, while typing this response to you, Joey came in and asked me about criminal discovery on four cases and it took me about 4 minutes to answer her question and give direction. If I were required to track my time, I would be pausing to write in a code, on a sheet or on the computer to track that time...then back to the time it took me to finish this task. It would be possible to track my time on large projects and it might even be possible to say for instance that 3 hours on a specific day was spent, generally, on Public Works or Harbor issues, but in my opinion that would defeat the purpose and benefit of having a generalist attorney: an attorney who can multi-task and answer questions from people passing by my office as I type ("Yes Will, I'd like that on a USB, please.").</p>	

Legal			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
4. In needed, expand the organizational structure to accommodate the hiring of a part-time Paralegal to provide immediate assistance and long term continuity for the Department.	Robin Koutchak	N/A as a legal assistant accomplishes many duties.	
5. Hire an intern or contractor to assist in document imaging and file management.	Robin Koutchak	File management (2) – I couldn't agree more. However I do believe that it might be possible for whoever I hire as a new legal assistant to be able to "clean up" and image the files better than what had been done, without the necessity of hiring a third person. Previous lawyers were compulsive about retainage of files and information, often storing copies in triplicate. The past legal assistants were therefore timid about throwing things away or shredding materials. I see this as a project that can be tackled with myself and a new assistant.	

**Planning**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
3g. (Administration) Planning. Review current staffing skills & organizational functions and consider consolidation under a more comprehensive Community Development Department. Add a Planner II to assist in long range planning needs.	Scott Brylinsky	Organizational review done. Additional position of Planner II not needed. But, staff will be proposing an updated job description to reclassify Planner I position to flex upgrade to Planner II as developmental goals are achieved.	
1. Perform Job Audits, Skills Assessments & Employee Performance Evaluations of all departments. This includes the administration of a Job Survey, Skills Assessment and Performance Evaluation. Also consider hiring a Planner II to perform long-range planning.	Scott Brylinsky	No additional action planned for job audits, etc. Workload has been assessed, no additional staff needed. Long-range planning can and will occur with current staffing levels. Considering twice yearly performance evaluations for staff.	
2. Land Use Code revision. Hire a consultant or assign duties to Planner II to assist.	Scott Brylinsky	Code review underway. Small consulting contract may be used to assist.	
3. Conduct a Fee Study. Review Fees in comparison to other similar agencies within Alaska and the Northwest US.	Scott Brylinsky	Will complete as part of code review above.	

**Planning**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>4. Succession Plan &amp; Consolidation. Develop a Succession Plan. Consider merge of Planning into a Development Services Department. Consider merging Planning into a Development Services Department. Create more of a one-stop shop for constituents developing in the community. A retiring Director provides an ideal opportunity to reevaluate the organization of the department. In the case of the Planning Department one approach would be to merge this small department with others such as the Building Division of Public Works and possibly others to create a Development Services Department which could serve as a one-stop shop for constituents looking to develop in the community. This would also provide an opportunity to reassess the duties of the staff in the new combined department and determine further efficiencies.</p>	<p align="center">Scott Brylinsky</p>	<p>Succession Plan: done. Consolidation of functions organizationally makes great sense, and is endorsed by the Planning and Community Development Department. But unless and until physical colocation happens it won't make any real change in the customer interface or in how the Planning &amp; CD and Building Departments coordinate. Physical colocation remains attractive, but would require a wholesale reshuffling of 1st and 2nd floor office spaces. This is under consideration for the longer term, but we don't have a timeframe right now. Assessing should continue to be colocated with Planning under any scenario, due to shared land records.</p>	
<p>5. Documentation is paper based and stored on the lower level of City Hall. Implement electronic records going forward and work towards electronic records for all old records. Documents for all planning and zoning applications are only found on paper on the lower levels of City Hall. Must at least provide document imaging for this information so there is a backup copy of this valuable information. Document imaging will also allow quicker search capabilities for staff research.</p>	<p align="center">Scott Brylinsky</p>	<p>Planning Dept currently creates and stores records electronically. Staff is updating internal system to provide full backup capability. No plan to scan and duplicate old records; the majority of records less than 20 years old are currently recorded electronically. For older records the effort required to scan and catalog exceeds the expected benefit.</p>	

**Planning**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>6. Improve application planning process. Review software options to improve the Planning application process and consider creating an online planning application process. Streamlining paper based processes is an easy way to gain efficiency. The current planning application process is just such a process. Reviewing this process and implementing some automation software will make it easier for staff to track each case and having online tools available for the constituents will make it easier for them to see the status of their case.</p>	<p align="center">Scott Brylinsky</p>	<p>Staff's opinion is that work volume is not high enough to justify a full blown new electronic application system as described. The overhead to create and maintain such a system is expected to exceed the benefits realized.</p>	
<p>7. GIS use. Determine overall organization GIS needs, possibly centralize GIS and provide more functional GIS tools for staff &amp; constituents. GIS has been somewhat neglected by the organization. The Planning Department has been able to implement a basic GIS system with the help of Public Works staff to provide maintenance and a third party vendor to provide online services. This could be expanded in multiple directions and has been requested by departments such as the Building department who would like to have access to information in the field when doing inspections. Emergency services and Utilities could also make use of a more robust GIS system.</p>	<p align="center">Scott Brylinsky</p>	<p>Concur. Planning Dept is fully committed to enhancing GIS functionality organization wide. As-built surveys have recently been added to the GIS system. More enhancements are planned for the coming months. These include: easements, utility information, party wall agreements, etc. Enhancements will include locked layers for field use by city maintenance and utility workers.</p>	

**Planning**

<b>Recommendations</b>	<b>Lead Employee</b>	<b>Proposed Action by Dept.</b>	<b>Update/Follow up</b>
2. (PW Building Maintenance) Consider merge / consolidation of Building Department into a Development Services Department w/ Planning. Create one-stop-shop.	Michael Harmon Scott Brylinsky	Same as recommendation 4 above. Planning Dept agrees, recognizes an improved customer interface is needed. Colocating of functions, as in Reco 4 above, is the means by which we see this happening. Public Works Director and Interim Planning Director have discussed this prospect, and share a vision of the value of a consolidated "one-stop shop" for permitting.	

**Police**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>3e.(Administration) Centralize Police PC Technician into the IT Department</p>	<p align="center">Sheldon Schmitt Ron Duvall</p>	<p>A meeting was held recently IT Director to discuss this proposal. I firmly believe that people who have proposed this idea are unaware of the complexity and extensive nature of the technician responsibilities at the PD. The position was fought for ten years ago because of the increasing tech needs at the PD. Here is a sampling of the range of technical responsibilities:</p> <ul style="list-style-type: none"> <li>• Oversees the operation and maintenance of all computer systems within the Police Department;</li> <li>• Communications (Dispatch Center): Analyzes computer and information systems and recommends design changes, program implementation and appropriate purchases and/or upgrades as necessary; Maintains computer and network security including the E-911 system, dispatch consoles and mapping software. Analyzes computer and information systems and recommends design changes, program implementation and appropriate purchases and/or upgrades as necessary; Provide technical support to the users of applicable hardware/software including iSeries, PCs and WAN; Conducts telephone traces through the local telephone company; Performs dispatch and records collection duties as necessary; Required to assist in the training of new employees; Performs research and compiles statistics for the Police Department as requested;</li> <li>• Radio Comms: Program new radios and update the programs in the older radios for changes in frequencies and signaling; Clean and maintain portable, mobile and base station radios; Change and reprogram security data in radios; Work with the FCC in renewing and changing radio licenses;</li> </ul>	

**Police**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
Continued...3e.(Administration) Centralize Police PC Technician into the IT Department	Sheldon Schmitt	<ul style="list-style-type: none"><li>• Video and Audio: Maintain service and repair/replace video camera systems in jail and other areas of the Police Department. Install and maintain lights, sirens and MVS in vehicles; Maintain MVS internal storage programs.</li><li>• Tele-comms: Program telephone system for the changing needs of the department; Add new telephone extensions as needed; Develop, maintain and install special programs and templates; Maintain the TIPS phone system in the jail;</li></ul> <p>Additionally we are preparing for a new records management system in the next year or so which will be a huge project that will consume a large portion of the Tech's time. Also a new facility is on the horizon.</p> <p>In summary we have more than enough work at the PD to keep one technician busy more than full time and the work at the PD is of a fairly specialized nature. It is vital that we keep the Police Technician position in the Police Dept.</p>	

**Police**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>1. Facility.</p> <ul style="list-style-type: none"><li>o The HVAC System also needs to be replaced.</li><li>o Electrical system needs to be upgraded.</li><li>o Construct a multi-agency public safety / judicial servicing facility to serve Police, Fire, EMS, Superior Court, Tribal Courts, Prosecutors, Advocacy services and any additional partners should be pursued. The public advantage would be to provide a "one stop" servicing facility. Coordination between all public safety and public enforcement / advocacy agencies could be improved and the gaps in service, communication, and timely citizen issue resolution would be minimized. Prisoner air transportation to Juneau, which is reported to occur more than 15 times each year, could be significantly reduced. Combining the courts in close proximity to the jail will enhance prisoner, officer, staff and public safety as open air prisoner transport could be eliminated. Additionally, the efficiency and time-savings involved in court and jail processes could be significantly enhanced.</li></ul>	<p>Sheldon Schmitt</p>	<p>The city building maintenance supervisor is the point person for the various maintenance issues with the building. However, the feeling at this time is that we should forgo putting money into this building and instead use resources to plan for a new facility.</p> <p>We have a legislative request for planning funds to match local funds for a multi-use facility. We have a letters of support from the State Court system, the local Tribal Government, and the Department of Transportation. We are currently in discussion with the Department of Public Safety and Alaska State Troopers, the Department of Corrections, the State Department of Transportation and Public Facilities and other agencies to begin planning for the project.</p>	

**Police**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>2. Vehicles. Adopt a fleet management and replacement policy for all PD vehicles to mitigate future repair or emergency replacement costs. Establish a designated vehicle replacement fund of at least \$10,000 annually.</p>	<p>Sheldon Schmitt</p>	<p>We are essentially already doing this.</p> <p>The PD has a budget line item of about 160K for vehicles and transportation, including over 65K annually for replacement. This is an Interfund transfer to the Central Garage and includes vehicle replacement and repair costs. We have a replacement schedule for five of the vehicles in our fleet of eight total vehicles: Three Patrol Units are on a staggered three year replacement cycle, and the Animal Control Truck and Support Truck are on a ten year replacement cycle. The other three vehicles are for the Jail and general support. These vehicles are usually replaced with Patrol Vehicles when they are rotated out.</p> <p>I think it would be beneficial to do a comprehensive review of our fleet needs. The PD has had the same allotment of vehicles for over 14 years, and our needs have increased over the years. Also we need to have more communication with the Central Garage staff regarding our fleet and vehicle maintenance needs.</p>	

**Police**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>3. Staffing. Decrease the responsibilities of the Dispatchers by adding additional staff. A choice of two options is recommended:</p> <ul style="list-style-type: none"> <li>o Jail: Consider the addition of at least two (2) additional Jail officers to provide better support for safety and security, as well as officer training, staff time off and sufficient 24/7 prisoner contact and monitoring.</li> <li>o Dispatch. Consider the addition of two (2) additional part-time personnel for better security and safety.</li> <li>o Other subsidies and benefits. Explore additional subsidies and benefits to retain police officers including: housing fees, medical</li> </ul>	<p align="center">Sheldon Schmitt</p>	<p>Staffing- Positions Requested.</p> <p>Police Department reduced staffing by 5.0 positions or a 14.2% reduction in staff between FY09 and FY13. SPD also cut the temporary traffic officer position in 2010. The positions cut were three Police Officers, the Service Lieutenant and a Dispatcher. The Services Lt was the Jail Supervisor.</p> <p>In 2014 two positions were re-funded a Police Officer and a Dispatcher, as well as the temp traffic officer. This increase was funded by an increase in our state jail contract. The Department is still three positions less than when the cuts started. We are requesting two positions to be reinstated. The Police Department requests the Service Lieutenant and a Police Officer (Detective) position to be re-funded from positions cut in the last few years. Including a moving allowance for newly hired Officers may help with recruitment and retention. We have had discussions about a housing subsidy as well.</p>	

Police			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
4. Policy Development. None	Sheldon Schmitt		
<p>5. Cross Training. Cross train CBSFD and EMS in the following areas:</p> <ul style="list-style-type: none"> <li>o Crime scene preservation, evidence preservation and collection, traffic control, diffusing conflict, crowd control, 5. Cross Training. Cross train CBSFD and EMS in the following areas:</li> <li>o Crime scene preservation, evidence preservation and collection, traffic control, diffusing conflict, crowd control, apparatus and fire station security, firefighter personal security.</li> </ul>	Sheldon Schmitt	<p>We have a great relationship with the Fire Department and do cross training in certain areas already, including several of the areas mentioned. It is a good idea to constantly look for areas to cross train personnel. The recent movement of Search and Rescue (SAR) back under the Fire Department has had the effect of creating a stronger partnership between the agencies. This in turn should lead to more collaborative opportunities and training.</p>	

**Police**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>6. Jail.</p> <ul style="list-style-type: none"> <li>o Alternate work release programs. Explore and coordinate alternative work release programs with the courts, in order to reduce the number of prisoners being held inside the facility. This analysis may indicate significant savings in the cost of prisoner transportation, meals, personal health needs and other liability expenses for incarcerated persons.</li> <li>o State reimbursement rates. Annually review the State reimbursement rates, process and procedure in order to maximize the resources available and assure the reimbursements are complete.</li> <li>o Work Crews. Explore the potential expense savings by using prisoners for minor janitorial or landscaping functions performed by other paid providers.</li> <li>o Court Attendance by Video. Explore alternative court attendance options such as secure jail to court video/audio conferencing, thereby minimizing the liability, safety and security of physically transporting prisoners to local or distant hearings.</li> <li>o Visiting hours vs. staffing levels. Consider a less generous prisoner visitation schedule or increase jail staffing.</li> </ul>	<p align="center">Sheldon Schmitt</p>	<p>The Sitka Community jail is generally not a ‘sentenced’ facility but a pre-trial facility. We only hold sentenced prisoner of ten days or less. From that standpoint is not usually practical or needed to let prisoners out on work release. Furthermore, the state community’s jail policies do not encourage work release for reasons of liability and staffing. We can do it with a waiver, but it simply has not been recognized as needed. The cost savings would probably been eaten up by staffing costs to manage a work release program.</p> <p>We explored electric monitoring and it seems to be viable. But it also requires a lot of staff time.</p> <p>State Reimbursement Rates: This is being done</p>	

**Police**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
Continued...6. Jail	Sheldon Schmitt	<p>Work Crews: This may be possible. We currently allow select prisoners out to wash cars. The program could be expanded to include other functions. Prisoners have to be overseen by someone, though which tends to reduce any savings. Then you have the politics of prisoners taking jobs away from the public. For example having prisoners replace our janitorial contract may save money but be unpopular to the public. Also there is always a certain amount of liability when prisoners are allowed out.</p> <p>Court Attendance: This is a state court and state corrections issue. We have no say in this issue.</p> <p>Visiting hours: We will simply eliminate visitation at times when we are busy. But we try to balance the public need for visitation with our work load and staffing. I don't see this as a significant issue.</p>	

**Police**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>7. Dispatch.</p> <ul style="list-style-type: none"><li>o Staffing levels. Staffing appears inadequate. Consider the addition of two (2) additional part-time personnel.</li><li>o Technology. Continue digitization / document imaging of records and development of electronic files. Work with IT to assure proper retention and back-up of data, case files, report and evidence.</li><li>o Cost-sharing. Explore contractual service opportunities with other emergency service agencies to enhance revenues for Dispatch.</li></ul>	<p>Sheldon Schmitt</p>		

Public Works			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
3h. (Administration) Building Maintenance internalization: Internalize building maintenance functions.	Michael Harmon	Everything in Building Maintenance is internalized excluding custodial. We do not recommend internalizing custodial and increasing our staffing levels. We are updating our policies to bid out the services on a regular basis to better insure competitive pricing. In the past this was not done and the same service provider was extended year after year.	N/A
1. (PW Building Maintenance) Conduct Fee Study benchmarking Plan Review fees of similar agencies, formalize internal review process & policy review. Reviewing the Building permit fees in comparison to other similar organizations could also bring additional revenue. Since fees have not been changed in over 20-years it is highly likely that fees could be increased without creating a huge impact on members of the development community. A regular review of building fees will assure Sitka is competitive and adjusted over time.	Michael Harmon	We do conduct regular fee analysis and have found that fees are flat in the region. We will continue to look at fees annually and make adjustments to either stay complete or recoup rising expenses to provide this service.	Annual reviews will be conducted.
2. (PW Building Maintenance) Consider merge / consolidation of Building Department into a Development Services Department w/ Planning. Create one-stop-shop.	Michael Harmon Scott Brylinsky	I believe this should coincide with an overall change to creating a one-stop permit service center. This would entail substantial changes to City Hall and moving people around to create enough space for a one-stop service center. We will be putting money in the FY-15 budget to do space planning for our facilities to determine the feasibility and options of a one-stop service center.	

**Public Works**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
3. (PW Building Maintenance) Implement electronic records process and digital archiving for old records. Most of the Building documentation is stored in City Hall. This is a cause for concern and could lead to issues for CBS in the future. Getting these records in an organized digital archive will help this situation. There are several ways to accomplish this. One way is to tie it into centralized document imaging system that has been implemented in other departments, or be included in the document imaging process into the development services software proposed previously. Tying into the existing system would provide an easier query functionality and would be tied to GIS so any information about a project could be obtained with a few clicks of the mouse.	Michael Harmon	It is our recommendation that this be accomplished under the records management improvements needed throughout the City and be included in the proposed development services software.	It is my understanding that the Clerks Office is already planning to start this process and hire a contractor to come in and scan documents. This should be added and tracked under that process of record management.
4. (PW Building Maintenance) Review software options to improve the permit application and inspection process and complete the digital imaging. Streamlining paper based processes is an easy way to gain efficiency. The current planning application process is just such a process. Reviewing this process and implementing some automation software will make it easier for staff to track each case and having online tools available for the constituents will make it easier for them to see the status of their case.	Michael Harmon	We are currently investigating software options. We also recommend the records management to be accomplished under the records management improvements being done by the Clerks Office.	We will plan for improvements in the FY16 budget and will follow-up on progress in 18-months.

**Public Works**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
5. (PW Building Maintenance) Mobility. Purchase tablets, install mobile version of permitting software, ensure network / remote access & GPS capability.	Michael Harmon	We support these changes but defer to the IS Department in terms of budgeting and implementation including training.	Defer to IS Dept.
<p>1. Staffing skills realignment. A number of the Department’s administrative functions should be moved to other departments. While CBS is a relatively small government and everyone must wear many hats, engineers are in very short supply both here and nationally. Hence they should be focused on engineering activities. Consequently we suggest the following activities be moved to other departments. We have also suggested where we think they might be moved but recognize the CBS staff is much more familiar with the situation and resources. It will be better able to judge where these functions should go.</p> <ul style="list-style-type: none"> <li>• Move lease management Planning and Zoning (P&amp;Z).</li> <li>• Move the rock quarry to P&amp;Z. The most significant issues with respect to the quarry is that it will soon need to be closed and another opened. The land use and required permitting is best handled by P&amp;Z. The on-going management is minimal.</li> <li>• Move grant management to Finance.</li> </ul> <p>Further, review the existing boards, committees, and commissions to determine which are necessary and which are not. Eliminate those that are not. For the remainder determine if there is another department that would be more appropriate to support them. It may be that Public Works is the best agency to support some or all of the remaining committees, etc.</p> <p>continued next page</p>	Michael Harmon	We strongly support these recommendations and will take the lead in setting up meetings to discuss the feasibility of realigning duties and how that will impact staff resources in other departments.	

**Public Works**

<b>Recommendations</b>	<b>Lead Employee</b>	<b>Proposed Action by Dept.</b>	<b>Update/Follow up</b>
<p>Finally, Engineering appears to lack staffing necessary to handle construction inspections beyond the basic Building Official Inspections that only focuses on codes and life/safety review. Seasonal construction projects (private) generally have construction inspectors on staff or hire out this service seasonally. In Sitka, this service is not provided and hiring inspection firms from outside Sitka can be extremely expensive. An individual focused on quality control and risk which performs construction inspector functions documenting all construction activity, making sure the construct requirements are met, quality control, risk management, and contract management/communication are addressed - would be a welcome addition to the department.</p> <p>Whether this person could function as a 1/2 time position or fulltime position is undetermined.</p>	<p>Michael Harmon</p>	<p>Currently this function is being handled through temporary employees on a regular basis. We agree with this recommendation and given the long history of temporary employment it is clear that a full time position is justified. We recommend addressing this in the FY 16 budget. It will not be an increase in operational cost due to the fact that we already budget for temporary help and that they primarily bill to projects. The advantages of a permanent employee is consistency and not needing to start over every year with a new trainee. Imagine having to find a new Finance Director or Municipal Engineer every year. This does not work well for such a technical position. Additionally we will run into PERS requirement issues continuing to hire temporary employees in a permanent manner. Internal inspection staff is significantly cheaper than hiring consultants and paying for their travel, food, and housing. A typical consultant rate would be over \$120 per hour plus expenses.</p>	<p>Will make necessary budget adjustment in the FY16 budget to include one full time position.</p>

**Public Works**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>2. Infrastructure needs a reliable funding strategy, source. Create a long-term strategy for infrastructure replacement and construction. This strategy should include a public information and education plan as well as a feasible funding formula for necessary improvements.</p>	<p align="center">Michael Harmon</p>	<p>Public Works has done a very good job identifying this issue and the life cycle cost associated to our current infrastructure. There has been an active role in education byway of performing presentation to the Assembly, the public, and media on this topic. Additionally, Public Works added a new section to the budget that shows the infrastructure life cycle costs and annual funding requirements and we have put together master plans for all functional areas of infrastructure. Developing feasible funding formulas and dedicated revenue is important and is something staff will continue to brainstorm and work with the Assembly to find an appropriate balance.</p>	<p>Staff will continue to work with the Assembly on various revenue options and feasibility analysis. In the next 6-months, we are planning to have a work session with the Assembly to review the current roads program, priority streets, and lack of funding.</p>
<p>3. Review and update engineering standards; receive training in enforcement. Construction and engineering standards for streets, harbor and drainage appear to need to be updated, strengthened and enforced. The greater enforcement of construction and engineering standards will assure that private developers and contractors will turn over infrastructure to CBS that will last their expected life without additional taxpayer expense. Building inspectors and Public Works Engineers cannot allow for the causing premature repair and replacement of infrastructure investments in streets. Surety Bonds and Performance Bonds should be retained for a period of time sufficient to assure work quality was sufficient so that additional taxpayer resources will not be necessary prematurely for repair and maintenance. Consulting assistance is highly recommended with additional enforcement training.</p>	<p align="center">Michael Harmon</p>	<p>In progress. Policy change recommendations will be brought forward for consideration over the next 18-months. The first policy change will be related to drainage and will be coming forward in February. We agree with this recommendation and are in the process of addressing all areas. Historically we have been limited due to the lack of support for such policies. There are some thoughts that additional requirements make things unaffordable and unfair to developers. Public Works needs clear guidance on this topic. Public Works will move this forward with new policy recommendations to be considered by Planning and the Assembly.</p>	

Public Works			
Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
4. Committee and commission support: Use of staff resources should be re-examined and reduced.	Michael Harmon	Although we agree with this recommendation, we feel that this should be an ongoing discussion with the Assembly whereas we all work together to set expectations commencentate with staff resources.	
5. Strategic Plan. The CBS needs to develop a Strategic Plan for the Department and the government as we whole. Strategic Plan would provide guidance to the Department in prioritizing and undertaking its tasks and impose discipline on CBS departments as a whole.	Michael Harmon	Strongly agree. We stand ready to help in this process which will be lead by Administration and Planning.	Defer to Administration.
6. Building & Construction. a. Add a building and construction inspection function to ensure the safety and well-being of Sitka residents. b. Engineering standards should be established and rigorously enforced, and performance bonds retained by CBS to assure work lasts as expected or is replaced without further taxpayer expense. c. Institute a policy that the CBS does not perform work that other entities should be performing and that it does not perform work outside the public right-of-way. d. Explore the costs / benefits of paperless inspection technology including networked handheld devices and software.	Michael Harmon	All items except for "c" have been addressed above in prior actions items. We agree with item "c" but recognize that this decision extends well beyond Public Works. We will track this issue closer and bring this forward to the Administrator as needed to determine if a policy is really warranted. We want to avoid excess policies around items that may just need a little better communication.	

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>1. (Facilities) Software.</p> <p>a. Begin full utilization of this maintenance software.</p> <p>b. Review policies &amp; procedures of building maintenance activities. CBS should require departments requesting building maintenance service to utilize CBS’s current software platform. In short, all work, including preventative maintenance and repairs, should be requested, prioritized, and tracked utilizing CBS’s current software. Management should use reports from this system as the basis for decision-making concerning building capital outlays and staffing.</p>	Michael Harmon	Building Maintenance has been doing this for many years and have updated our software in the last three years. We full utilize the software and all functions. Municipal Solutions did not have an opportunity to talk with Building Maintenance about how this is being managed.	N/A
<p>2. Custodial Services Contract.</p> <p>a. Review service-level of building maintenance activities.</p> <p>b. Carefully scrutinize its current custodial contract and consider re-bidding and in sourcing alternatives.</p> <p>c. Prepare and issue new RFP.</p> <p>Staffing. Consider internalizing Custodial Services with 4 fulltime staff. If RFP doesn’t produce expected cost-savings, consider internalizing building maintenance services to produce a cost potential cost savings of more than \$60,000.</p>	Michael Harmon	We have already done this for most of the buildings and rebid new contracts. We have set a policy to rebid contracts more often to ensure they are competitive. In the past the contracts were adjusted for increasing costs and extended. That has resulted in the same vendors under contract for many years with regular increases. By next year we will have all contracts updated and bid out. Muni Solutions did not talk to us about this and were not aware of what we are doing. We do not agree that internalizing this will save money.	N/A

**Public Works**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>1. (Fleet) Adopt a comprehensive 15-point Fleet Rotation Policy. Collaboratively review and establish a similar multidimensional decision-making model / policy associated with vehicle disposals and acquisitions. The Borough of Westwood in New Jersey, for example, has had a 40% improvement in its fuel economy over the past seven years after implementing a standardized fleet replacement policy.</p> <p>Consultants complement CBS for its automation of vehicle maintenance and repair records. It can enhance and build upon the benefits associated with this tool through the establishment of a policy, a fleet rotation methodology that maximizes investment in each vehicle. Specifically, clearly articulate a fleet replacement policy and methodology that incorporates multiple dimensions associated with the utility of any given fleet unit is required. There are practices and standards that can assist the CBS in objectively determining when vehicles should be moved out of the system. In an IQ Report, published by the International City and County Management Association (ICMA), the following is provided: "The department should have a written replacement policy that is based, in part, on economic factors, with the goal of reducing overall equipment life cycle costs (procurement, maintenance, and disposal). The bottom line is that vehicles and equipment should be replaced when owning and operating them costs more than owning operating their replacements."</p> <p>When the annual maintenance costs of a vehicle or piece of equipment, combined with its trade-in or disposal value equals a figure greater than the cost of purchasing a new unit, it is time to</p>	<p>Michael Harmon</p>	<p>We are essentially doing this and Municipal Solutions did not interview the fleet manager or mechanic. Each vehicle is evaluated on a life cycle analysis, then a vehicle is analyzed on wear &amp; tear, and mechanical. Then it is either appropriated back into the fleet or sold. We agree that we need to put our policies in writing to help demonstrate that we have a system that works. This will also help with succession planning so any new staff coming onboard understand the program. We agree that the fleet should be on a more aggressive rotation, but have not received support in the budget for this in the past.</p>	<p>Policies will be put in writing and available in 12-months.</p>

**Public Works**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>2. (Fleet) Include departmental stakeholders in fleet acquisition decisions. Department staff members each have different expectations and preferences. Those preferences however, should be tempered and rooted in prudent decision making. Joint purchase decisions assure what is in the best interest of CBS as a whole rather than the desires of one individual or individual department. Fleet replacement and acquisition decisions should include the input and feedback from the departmental users. Departments should be involved in setting not only policy, but also priorities associated with fleet replacements. The needs of each department can evolve over time.</p>	<p>Michael Harmon</p>	<p>We feel that we do relatively well in this area and have made fundamental improvements in this area over the last couple years. We are not sure what generated this comment relative to how we operate. We agree with it and already strive to involve the users with their equipment needs. We will need to include the users in the development of our written policies produced over the next 12-months.</p>	<p>N/A</p>

**Public Works**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>3. (Fleet) Joint purchase consortium. CBS should consider other financial factors such as the initial cost of the vehicle or piece of equipment in question. Its resale value. Its fuel economy, as well as its repair records. Non-fiscal considerations include the overall condition of the vehicle’s body, mechanical condition, its suitability for the job intended, the image that CBS wishes to portray, employee morale, and the impact on the fleet staff’s workload. When to begin the consideration or rotation of a fleet unit is a determination that varies among jurisdictions. Below are two examples:</p> <p>~The City of West Jordan, Utah, utilizes a 14-point system associated with its fleet replacement policy. Vehicles accumulate points based on age, use, and vehicle history. When a unit reaches 14 points, the City evaluates the unit and determines whether to dispose of it or transfer it to a different department.</p> <p>~The City of Peoria, Arizona has, as have many municipalities throughout the country, recently lengthened the number of years and mileage before a vehicle would be considered for rotation. In Peoria, departments are provided incentives associated with maximizing a unit’s life and use.</p>	<p>Michael Harmon</p>	<p>We will work this into our policies that will be produced and documented over the next 12-months. We use the State bid consortium regularly and will look into additional options in this area.</p>	

**Public Works**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>1. (Parks &amp; Rec) CBS should issue an RFP / RFI for the most outsource-able functions of parks and recreation maintenance.</p>	<p>Michael Harmon</p>	<p>We analyzed our cost and given that the bulk of our ground maintenance is performed through temporary summer hires at a low labor rate we do not see the value of outsourcing. Currently there are not local landscaping contractors who have the equipment and staffing to take on this sizable workload.</p>	
<p>1. (Streets) Engineering &amp; Design Standards; Training. Department and CBS Attorney should begin to review and revise Engineering &amp; Design Standards to assure adherence and enforcement to protect future street infrastructure projects. The assistance of a consultant can provide both state and national context on road standards as well as provide professional training to staff.</p>	<p>Michael Harmon</p>	<p>In progress. This should be complete over the next 18-months. Engineering is in the process of updating all standards and contracts related to construction and private development standards. The first item coming forward in February is the adoption of the a drainage ordinance.</p>	<p>In 18-months. Some of the policy changes will require Assembly action and have follow-up through that process.</p>
<p>2. (Streets) Ongoing maintenance. Department Management should continue to maintain its Street Inventory, Road Master Plan and continue to retain high quality, resourceful employees.</p>	<p>Michael Harmon</p>	<p>We agree with this comment and feel that we make this a priority that is only limited by funding.</p>	

**Public Works**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
<p>3. (Streets) Strategy and Commitment.</p> <p>a. LID - Although a combined street-hospital millage increase was voted down in 2011, consultants strongly recommend the Assembly revisit the millage rate increase option for a \$20 million LID - strictly for local streets. The LID will only partially fund street improvements.</p> <p>b. Seek matching Federal &amp; State Funding – Receiving a ‘matching contribution’ from federal and state sources is much more likely with a matching contribution by the city without having to fully fund replacements.</p> <p>c. Public Education - CBS needs to continue to undertake a public education campaign to communicate the urgency of the infrastructure needs of the community, the proposed plans for infrastructure investment, and the issue of declining financial resources. Doing nothing will only worsen the financial position of the City and have a negative impact on the local economy until a tax adjustment will eventually pass.</p>	<p align="center">Michael Harmon</p>	<p>Agree and will continue to pursue funding as we have in the past. It is probably unrealistic to count on State funding. Public Works does not have the capacity to take on Public Education beyond what we already do. We recommend this to be assigned to a PR person who handles all CBS needs in terms of education and public outreach.</p>	
<p>1. (Water and Wastewater) Facility. Continue to monitor and maintain facility.</p>	<p align="center">Michael Harmon</p>	<p>We do this very well.</p>	
<p>2. (Water and Wastewater) 2. Telephone system replacement. IT needs to assess and replace defective equipment or run new line as needed.</p>	<p align="center">Michael Harmon</p>	<p>We agree with this and would like IT to take the lead on helping us communicate internally and with the public.</p>	
<p>3. (Water and Wastewater) Ventilation System: Continue to monitor air quality within the facility to assure proper ventilation is occurring. Budget and replace as necessary.</p>	<p align="center">Michael Harmon</p>	<p>We are doing this very well.</p>	

**Public Works**

Recommendations	Lead Employee	Proposed Action by Dept.	Update/Follow up
4. (Water and Wastewater) Staffing skills assessment. Because of the numbers of employees in this department has on the financial, quality of life, and economic development of the City, a review of department functions, services and staff qualifications, skills and experience is recommended. A realignment of organizational structure and staffing should be made if determined necessary.	Michael Harmon	We feel we are properly staffed and have good skill levels. We defer to HR on an action in this area.	
5. (Water and Wastewater) Hire an executive search firm to identify and assist in filling the Deputy Superintendent vacancy.	Michael Harmon	We will defer to HR on this item. If we can get someone through our standard process it will save a lot of money.	