

City of Moscow

Operational Overview

A comprehensive listing of the services provided by each department of the City of Moscow.

11/1/2015



City of Moscow

Operational Overviews

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As a cornerstone to the City of Moscow's ongoing Strategic Planning process that began in October of 2014, this catalog of core City services, our Operations Overview was developed. This document serves as a summary by department of the core services each provides to the organization and community including ancillary services or activities in each area that accomplished by staff each day, week, month and year. These provide a framework for the City's general operation and provide an overview of what we do to fulfill our basic obligation each and every day as stated in the City's mission. This document will continue to be a work in progress as we fine-tune and improve upon areas such as our performance measures and metrics especially are identified and we begin to collect the specific data.

- Gary J. Riedner, City Supervisor

Mission of the City of Moscow

The City of Moscow delivers quality municipal services while ensuring responsible use of resources. We anticipate and meet the needs of our diverse population in order to build public trust and enhance a sense of community.

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Administration Department

Mission:

Provide strategic management and leadership for the City of Moscow while facilitating and promoting the long-term vision and priorities of the Mayor and City Council. Ensure timely and transparent electoral, legislative and public record services while efficiently and effectively managing administrative programs. Establish and sustains a working environment that encourages commitment to City programs, policies and services in a manner that demonstrates sustained value and fosters public trust.

Vision:

Over the next several years, the City will experience a growing population with ever-increasing demands for service delivery as well as heightened expectations for greater transparency and regional influence. Economic prosperity and diversity will continue to challenge finite resources, as other local entities seek to expand their economic footprint, influence, prosperity and diversity.

Administration will face these challenges and its growing workload by implementing more efficient services, embracing new innovations, leveraging collaborative partnerships, investing in new process improvements and assuming a leadership role in creating a dynamic climate for broad-based economic vitality.

Operating Philosophy:

We are a dedicated professional team that embraces the ideals of public service, good will, innovation, and a shared community vision. As professional managers, we believe in a workplace characterized by collaboration, cooperation, open communication and mutual support. Above all, we are devoted to our citizens, and pledge to serve them with honor, energy, accuracy and patience.

Service Division Purpose Statements:

Administration – Provide leadership, management and support to all departments and division with the City of Moscow as an organization.

City Clerk - Maintain the records of the City in a concise, manageable, information system designed to promote accessibility and public participation in the governmental process.

Grants Management – Manage and leverage grant opportunities for the community of Moscow, Idaho.

Economic Development – Promote a welcoming atmosphere to encourage business development including attraction, growth and retention, in the community of Moscow, Idaho.

Administration

Core Service: Leadership

Administration provides direction for citywide progress in an environment characterized by collaboration, innovation, facilitation, trust and premier community service.

Key Services:

- Establish and maintain leadership standards across the organization; provide responsible direction, set the culture and tone for the organization.
 - Support the Mayor and City Council members in their service as elected officials.
 - Manage and oversee the operation of all city departments.
 - Review and analyze citywide policies and procedures to ensure accountability and transparency.
 - Receive and respond to constituent issues involving city operations.
 - Receive and respond to employee and management issues.
 - Direct and support the resolution of external management challenges.
- Develop trust and strategic partnerships throughout the organization to promote unity, teamwork, innovation and motivation.
- Ensure interdepartmental coordination, cooperation and collaboration.
- Establish a culture of open communication and participation, serving as coach and mentor to facilitate effective relationships.
- Provide leadership in the design and implementation of the City's long-term strategic vision.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Community Satisfaction	TBD
• Increase level of information of city operatives to elected officials	TBD
• Increase frequency of review of city policies and procedures to once each election cycle (2 years)	TBD
• Department productivity & efficiency	TBD
• Workplace satisfaction/employee engagement	>90% Satisfied/Extremely Satisfied
• Response time for constituent concerns received by writing, verbal, or electronic means initially within 1 business day and final response within 5 business days	>90%
• Response time for requests for managerial direction within 2 days and provide timeline for response	>80%

Standards or Benchmarks:

- Citizen Survey – Biennial
- Employee Survey – Biennial
- Workflow Process Measurement Tool – Annual

Core Service: Financial Management

Administration defines the financial management philosophy as being responsive, transparent, conservative and accountable.

Key Services:

- In partnership with the Finance Department prepare:
 - Annual budget

- Long-range financial plan
- Budgetary and financial policies
- Comprehensive Annual Financial Report (CAFR)
- Ensure the fiscal well-being of the organization.
- Monitor the status of the budget throughout the fiscal year
- Monitor and recommend changes in the city’s financial plan.
- Make prudent financial decisions.
- Oversee the city’s annual budget and capital improvements program.
- Implement conservative and responsible fiscal practices
- Provide financial information in quarterly report to include impacts on long-range financial plan and compliance with financial policies
- Maintain transparency and accountability to elected officials and the public.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
● Balanced budget frequency	100%
● Successful and compliant annual audit	100%
● Compliance with financial policies and regulations	100%
● Successful and compliant CAFR	100%

Standards or Benchmarks:

- Long-Range Financial Plan
- City Financial Policies
- Annual Budget
- Audit
- CAFR
- Generally Accepted Accounting Principles (GAAP) Standards
- Government Financial Officers Association (GFOA) Standards

Core Service: Strategic Management

Administration leads the organization and strategic planning embracing and exemplifying a collaborative, innovative and progressive philosophy.

Key Services:

- Increase the City’s capacity to meet evolving community needs.
- Coordinate and prioritize inter-departmental collaboration and coordination.
- Implement and oversee the City’s strategic plan.
- Ensure implementation of initiatives that meet the goals and objectives established by the City Council.
- Establish a culture of growth and continuous improvement.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none">• Council and Departmental priorities are reflected in the development of the budget process	100%
<ul style="list-style-type: none">• Monthly financial reports track budget expectations	100%
<ul style="list-style-type: none">• Process for City’s financial dealings focuses on efficiency and reduction in unnecessary redundancy and paperwork	90%
<ul style="list-style-type: none">• Level of information among City employees, departments and elected officials is shared consistently	95%

Standards or Benchmarks:

- Strategic Plan
- City-Wide Comprehensive and Master Plans
- City-Wide Operational Plans (Fleet, I.S., etc.)
- Citizen Survey
- Long-Range Financial Plan
- Capital Plan
- City Financial Policies
- Annual Budget
- Employee Survey
- Intranet Resources

Core Service: Policy Implementation

The City Supervisor’s team defines and provides policy implementation with a philosophy that is fair, ethical, cooperative and consistent.

Key Services:

- Implement and oversee policies established by the City Council.
- Develop programs and policy alternatives for consideration by the City Council.
- Support the City Council in collaborating and coordinating with other peer and stakeholder entities.
- Provide City elected officials with all relevant information relating to decision-making function.
- Accountability to the citizens
- Transparency and accessibility of City processes to the public
- Promote and encourage citizen engagement

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none">• Regular meetings are maintained with sister governmental entities and strategic partners.	95%

Standards or Benchmarks:

- City Ordinances and Resolutions
 - Strategic Plan
 - Citizen Survey
 - Annual Meeting Schedule – TBD
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Core Service: Administrative Support

The Administration Department provides leadership and coordination of administrative support.

Key Services:

- Mail pickup and processing
- Provide training to other administrative assistants
- Office coordination/management including entire City Hall at times
- Participate in the switchboard system - The City responds to calls to the City’s main phone line (7000 Line) are directed to the operator’s lines in a first-in last-out basis. Ten employees throughout the City are assigned to be a part of this hunt system.
- Office operates in a friendly and efficient manner
- Resources are used responsibly and budget is maintained
- Administrative assistants are skilled with current knowledge and abilities

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Customer telephone calls are answered before 5 tones	>90%
• Quarterly administrative assistant meetings are held for purpose of networking and collaboration	>90%
• Mail will be distributed by 10:30 a.m. each business day	>95%
• At least 4 alternative training opportunities will be identified and presented to administrative assistants annually	100%

Standards or Benchmarks:

- FAQ Administrative Assistant Guide and Protocols

Core Service: Council Administrative Support

Staff provides administrative assistance and support to the Mayor and Council. Services include constituent services; appointment scheduling; communications by email, phone and written correspondence; event coordination; and initiatives. Staff interfaces and coordinates with local, state and federal officials and agencies. Staff is responsible for the development of agenda items, proclamations, commendations and other ceremonial duties as well as working with all other city departments, residents, businesses and other constituencies in the course of assisting Mayor and Council with their responsibilities.

Key Services:

- Council/Mayor/Administration travel plans – research flight times, hotel, registration, transportation
- Compose/edit, finalize, and prepare for mailing correspondence
- Coordinate calendars/scheduling
- Staff provides constituent services support to the Mayor and Council members responding to a broad range of constituent concerns received via mail, email, telephone and in person. Staff attends external events and constituent meetings to assist in information gathering and follow-up.
- Staff schedules, maintains and coordinates calendars as well as confirms appointments for Mayor and Council meetings with constituents, staff and outside agencies, all keeping within Idaho Open Meeting Law requirements. Staff also maintains travel arrangement and expenditure records.
- Prepare proclamations.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Increased certainty, predictability and efficiency of City processes and procedures.	TBD
• Increased frequency with which City departments follow adopted standard operating procedures.	TBD
• Reduced the time as cost associated with increased response time for internal or external requests for service.	TBD
• Reduced the amount of duplicative services and responses that double staff time/ cost.	TBD

Standards or Benchmarks:

- Standard Operating Procedures Manual - TBD
- Idaho Public Meeting Law

Core Service: Program Management

Manage programs as authorized by Council to include ADA, risk management, sustainability efforts, vanpool program, and others as determined appropriate for Administrative management.

Key Services:

- Provide project management and coordination for special projects including:
 - Legislative Sessions
 - Moscow Urban Renewal Agency
 - City of Moscow VanPool Program
 - City of Moscow Sustainability Program
 - Grant Programs
 - ADA efforts as required through City Clerk
 - Risk Management Program
 - Receive, log and process claims against the City of Moscow and claims for damage to City property.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Compliance with all timeline and reporting requirements for all programs	100%
• Provide feedback to legislature on all bills the City of Moscow has an interest in supporting or opposing	100%

Standards or Benchmarks:

- Standard Operating Procedure Manual - TBD
 - Federal, State and Local laws, ordinance, resolutions, mandates and policies
 - Mayoral policy or direction
 - City Supervisor policy or direction
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Core Service: Communication

Serve the City as public information officer through the development and execution of integrated communication, marketing strategies, and event coordination designed to effectively support core business goals. Administration is responsible for the City’s overall information, coordination and dissemination, as well as brand identity and messaging which are conveyed through strategic approaches for City initiatives. This includes media relations, media outreach, media training, script and speech writing, market research, collateral development, advertising, media buying and online presence including the development and execution of a variety of integrated electronic communication mediums (website, social media, etc.) to effectively support core City goals.

Key Services:

- Provide support for various recognition and honors programs.
- Prepare speeches, speaking points and scripts for elected and appointed officials as well as city staff.
- Prepare and maintain citywide communications, plan media and press components.
- Develop and execute organization-wide communication, engagement and marketing plans as needed for the organization.
- Promote and publicize community programs and events on online calendars of events.
- Research, write and issue approximately 200 media releases and annually to target local and out-of-market media as appropriate, reaching a circulation of more than 50 million.
- Respond to daily media requests for general and background information, arrange and participate in interviews with City subject-matter experts, and provide media coaching and assistance.
- Manage social media team and increase outreach through the chosen social media channels. Current channels include Facebook with an average 30% annual increase in fans and Twitter with an average 58% increase in followers. Explore additional social media outlets to implement as appropriate.
- Support City Supervisor as Public Information Officer in daily activities and during emergency management situations.
- Manage website administration and content through website team.
- As part of website content management team coordinate Administration updates to include:
 - Press releases
 - Calendar
 - Minutes, ordinances, resolutions, contracts
 - Other miscellaneous edits/updates/new
- Enhance programming and distribution of electronic communications.
- Conduct biennial Citizen Surveys, results serve as a key benchmarking tool used by departments to evaluate resident satisfaction and importance of operations. In addition these surveys serve as a report card for Mayor and Council to evaluate overall city operations and gauge resident satisfaction and benchmark the results against cities nationwide. Coordinate additional survey opportunities as needed for department and elected officials.
- Manage, plan and execute increasing numbers of special event operations, in light of increase of special event opportunities, develop event operations plan.
- Provide customers notary services for City related documents.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Press releases sent within two days of anticipate publish date	95%
• Address social media comments within 24 hours	100%
• Maintain current website content	100%
• Increase access to government by citizens	TBD
• Maintain consistent representation of brand across all departments	100%

Standards or Benchmarks:

- Citizen Survey
- Regional and local media outlets (newspapers, radio stations, tv stations, etc.)

- City of Moscow Branding Policy
- Social Media Policy
- Communication Plan – In process/TBD

City Clerk

Core Service: Facilitate Legislative Process

Facilitates the municipal legislative process through compliance with the State of Idaho and Federal guidelines. Direct support is provided Administration, City Council, staff, and the public through management of the agenda, public notice, and official minutes for the City Council, City Commissions and the Moscow Urban Renewal Agency. Coordinates and manages administrative support to established Commissions including member rosters, notification of appointment, and ensuring proper posting of agendas.

Key Services:

- Facilitate City Council and URA meetings including pre-meeting preparation and assist citizens in accordance with the Idaho Open Meeting Law and ADA standards.
- Create, publish, post, and distribute City Council and URA meeting agendas and packets including Special City Council meetings and City Council workshops in accordance with the Idaho Open Meeting Law.
- Record, transcribe and distribute the official minute records for City Council, URA, Planning and Zoning Commission and Board of Adjustment meetings in accordance with the Idaho Open Meeting Law.
- Manage official record requirements including agendas and minutes for City of Moscow boards and commissions.
- Receive, process, and respond to staff and public requests for information regarding agendas, agenda items, meetings, Council actions, boards and commissions.
- Codify adopted ordinances.
- Maintain the master City Council and Urban Renewal Agency agenda mailing lists.
- Prepare and verify the publication of legal notices and mailings for land use actions, legislative changes and other items as required by law.
- Prepare final original, ensure execution and verify the publication of City Ordinances and other final Council actions.
- Prepare City Council meeting action summaries.
- Coordinate and manage administrative support to established Commissions including member rosters, notification of appointment, and ensuring proper posting of agendas.
- Review, edit and standardize proposed City ordinances, resolutions, agreements, and contracts to ensure formatting and content requirements are met prior to City Council consideration.
- Maintain City Code on website.
- Copy and distribute City Code updates.
- Provide information as necessary on public meeting process, board and commission standards, open meeting law and ordinances and resolutions.
- Accept, post, verify public meeting postings in accordance with open meeting laws.
- Receive and process input from citizens regarding issues being considered by the City Council or commissions.
- Act as ex-officio Secretary to the Urban Renewal Agency (overseeing all aspects of meeting activities including creation, publication, and distribution of agenda and backup materials; recording and creation of meeting minutes; and attending meetings.
- Prepare verbatim transcripts upon request.
- Administer oaths to elected and appointed officials and public safety officers.
- Attest all official documents including resolutions, ordinances, minutes, contracts and agreements.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Complete Administrative and Public Works/Finance Committee minutes within three working days of the meeting.	>95%
• Complete Council, Planning and Zoning Commission, Board of Adjustment and other Commission minutes within five working days of the meeting.	>95%
• Codify ordinances and update Code on website once per month.	100%
• Prepare Council Action Summaries within 48 hours of the meeting.	>95%

Standards or Benchmarks:

- Meet all Idaho Code and Moscow City Code requirements for posting agendas, completing minutes, publishing and mailing notices and responding to public record requests.
- Ensure that Council and committees receive public input prior to the meeting when possible (and appropriate).

Core Service: Public Record Management

Provides direct records and archival services to help city offices meet their recordkeeping responsibilities in an appropriate and cost effective manner by developing and implementing Retention Schedules, providing advice and training in developing and maintaining effective records systems, providing Records Center storage, managing the Development Services Records Center, preserving and maintaining permanent records and responding to reference inquiries and public records requests.

Key Services:

- Develop City-wide records retention schedules, policies and procedures in accordance with Idaho Public Records Law and applicable federal laws.
- Research and complete internal and public records requests received by the City Clerk’s Office.
- Manage and maintain the City records (electronic and physical) including classification, coordination of accessions, pulling, copying, and re-filing for requests, database maintenance, and approval and coordination of destruction.
- Receive, log, file, and disposition all files required to be maintained by the City Clerk’s Office.
- Provide assistance to departments in completing public records requests, determining departments involved, managing collaborators and tracking status to ensure compliance with Public Records Law and city records policies.
- Assess City-wide compliance with applicable laws and City recordkeeping policies and procedures.
- Coordinate citywide destruction services including vendor selection and communication, placement, pick-up schedule, and maintenance.
- As official Record keeper of the City oversee the collection, retention, storage, and disposition of all official records; public records requests policies and procedures; preservation of historical documents and records; state and local collaborations; records compliance program.
- Route, track and scan contracts and agreements approved by Council.
- Coordinate meetings with the deputy clerks regarding records management and clerk related issues.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Process Council action within 48 hours of meeting and have documents (minutes, resolutions, contracts and ordinances) ready for Mayor’s signature.	>95%

- Create a Resolution for Destruction of Documents annually and arrange for a vendor to shred documents once the list has been approved by the Council. In process/TBD

Standards or Benchmarks:

- Idaho Public Records Requirements
- Freedom of Information Act
- City retention schedule
- Idaho Public Records Law
- Applicable federal laws

Core Service: Municipal Elections

Ensure municipal elections are administered in accordance with local, state, and federal regulations; provide oath administration, certification services, and public notary services.

Key Services:

- Serve as Elections Administrator (filing officer, Sunshine Law Compliance, legal notices) in compliance with local, State and Federal law.
- Provide content and certify accuracy for the sample ballot, mail ballot and legal notices.
- Develop information for a public communication during the election cycle (press releases, web updates, Twitter, Facebook, email blasts).
- Administer ballot question process (coordinate question development with City Supervisor and City Attorney, publish legal notices).

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none"> • Meet all required election deadlines for candidate filing, finance reporting and publications and ensure candidates have met legal requirements. 	100%
<ul style="list-style-type: none"> • Public communication during the election cycle (press releases, web updates, Twitter, Facebook, email blasts) go out with each phase of the election process. 	TBD

Standards or Benchmarks:

- Idaho statutory requirements for City elections

Core Service: Manage Licenses, Permits and Bids

Provide a user-friendly process for licenses and permits authorized by the City Council. Manage public bidding process as required by law.

Key Services:

- Process and issue business licenses for day care, taxi, alcohol, secondhand/pawn, vendors, solicitors/peddlers and check for compliance with related state and City of Moscow regulations.
- Process and issue catering, sidewalk café, parade and right-of-way permits.
- Schedule, monitor, open, record and verify formal bids on behalf of the City.

- Conduct bid openings and RFP openings including receiving, opening and reading bid and RFP responses.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Begin processing of licenses and permits within 24 hours of receipt.	100%
• Timestamp all bids, RFP and RFQ to record when the document was received.	100%
• Send out license renewal notices a minimum of 30 days prior to expiration date or paperwork deadline.	100%

Standards or Benchmarks:

- Idaho Code

Grants

Core Service: Grants Coordination

Provide enterprise-wide coordination of grants process including identification, research and investigation, authorization, application, management and administration, as well as closure processes for all City grants.

Key Services:

- Grant Writing
 - Meet with the City Supervisor and Department Directors to identify projects and programs which need funding to implement and/or construct.
 - Research and identify grant sources to match with projects and programs.
 - Determine eligibility and source of matching funds and establish preparation timelines within which grant application must be completed.
 - Work with applicable staff to prepare Grant Funding Request Form to be submitted to Department Director, Finance Director, and City Supervisor for written approval prior to application preparation.
 - Obtain necessary authorization to apply for funding.
 - Work with applicable staff to gather data and information needed to write grant application and prepare required exhibits.
 - Write application, prepare exhibits and obtain required letters and/or supporting documents.
 - Submit grant application, obtain submittal verification, and enter data into eCivis grant software and calendar anticipated award notification.
- Grant Award
 - If funding is awarded, notify City Supervisor, Department Director, Finance Director and applicable staff.
 - Upon receipt of written award and/or agreement or contract, review compliance requirements and transmit to City Attorney, Department Director, and applicable staff for review to prior to acceptance.
 - Obtain Council approval to accept award.
 - Plan and conduct community meetings and public hearings relative to grant award process.
 - Obtain required signatures for award acceptance and return documents to funding agency.
 - Enter grant documents and reporting requirements and staff assignments into eCivis.
 - Grant Administration and Closure
 - Work with project staff to meet grant award implementation requirements i.e. procurement, engineering/design, contract awards, etc.
 - Implement project or program according to grant award requirements and continue to monitor throughout all project activities to maintain compliance with civil rights and federal/state labor standards.

- Prepare and approve payment requests, pay invoices, submit reimbursement requests and required reports and continue to monitor compliance requirements.
- Prepare and submit contract renewals.
- Upon project completion, review all documents and reports to make sure all tasks are complete, submit final reimbursement request, final reports, and complete closeout requirements.
- Update data submittal and project status in eCivis and close project, place paper files in storage.
- **Additional Grants Manager Functions**
 - Apply for and maintain City certification to apply for federal and state grants (i.e. grant.gov, Data Universal Numbering System (DUNS), and System for Award Management (SAM)).
 - Serve as a resource to City Supervisor and staff regarding state and federal funding programs and outside funding agencies; provide information, research, analyze and make recommendations as needed.
 - Serve as liaison between prospective project partners and funding agencies and groups; participate in meetings and discussions regarding decisions that affect City projects.
 - Prepares budgets relative to grant and program implementation and submit this information to departmental and Finance staff for inclusion in overall budget preparation.
 - Serves as the primary contact for internal audit preparation relative to grant funding activities and coordinate with Finance staff and auditors to meet all governmental accounting and funding requirements and assure compliance with all fiscal guidelines.
 - Provide year-end fiscal reports of all grant funded activities.
 - Develop operational policy, procedures and employee trainings related to implementation of systems to ensure internal and external compliance with Federal and state statutes and regulations including civil rights (environmental justice, DBE, and assisted services) requirements and any other requirements to maintain eligibility to apply and receive grant funding from various sources.
 - Serve as the primary staff person responsibility for the design and implementation of Section 504 Assessment and transition plans.
 - Serve as liaison and City representative for various state and federal funding agencies i.e. Idaho Transportation Department, Idaho Department of Commerce, Federal Transportation Agency, Environmental Protection Agency, etc.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
● Work with pertinent staff to prepare Grant Funding Request Form to be submitted to Department Director, Finance Director, and City Supervisor for written approval prior to application preparation.	100%
● Obtain necessary authorization to apply for funding	100%
● Meet funding agency requirements	100%
● Update data submittal and project status in eCivis	TBD
● Apply for and maintain City certification to apply for federal and state grants	100% As Needed

Standards or Benchmarks:

- Grants.gov
- Data Universal Numbering System (DUNS)
- System for Award Management (SAM)
- Environmental justice
- DBE Idaho Transportation Department
- Idaho Department of Commerce
- Federal Transportation Agency
- Environmental Protection Agency

Economic Development

Core Service: Economic Development Planning

Business attraction, retention and economic diversification efforts will be conducted through a comprehensive and collaborative plan designed to leverage advantages found within Moscow and the surrounding region.

Key Services:

- Identify key stakeholders from the government and private sectors
- Develop a City-wide economic development strategy
- Collaborate with local and regional stakeholders to develop a regional economic development organization (REDO) and strategy

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none">• Develop framework of REDO<ul style="list-style-type: none">○ Identify collaborating organizations and obtain preliminary commitment for participation○ Develop organizational scope and framework○ Develop list of services and deliverables○ Submit proposal to City Council for consideration and approval○ Commit to participation and funding level○ Provide participation in REDO Board of Directors○ Cooperation with REDO in development of economic development strategy○ Collaborate with REDO in implementation of economic development strategy○ Review quarterly status reports from REDO to ascertain compliance with City's goals and economic development strategy	TBD

Standards or Benchmarks:

- TBD
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Core Service: Business Attraction

Business attraction programs and services generates interest by businesses outside of the Moscow region to relocate to Moscow, which results in the creation of local jobs, economic diversification, enhanced tax revenues and positive economic impacts to the community.

Key Services:

- Develop a comprehensive economic development strategy for Moscow which is supportive to economic development efforts for the region and conformance with economic development section.
- Coordinate activities with local and regional economic development agencies/partners
 - Regional Economic Development Organization (REDO)
 - Local economic development stakeholders
 - University of Idaho
 - Latah County
 - Moscow Chamber of Commerce
 - Palouse Knowledge Corridor

- Clearwater Economic Development Agency
- Maintain key relationships and communications with Idaho Department of Commerce in the following areas:
 - Business recruitment
 - Grants
 - Emerging trends
 - Current and future economic modeling and forecasting
- Conduct marketing campaigns to identified target businesses and industries.
- Identify and research growth companies that are an excellent match for Moscow's assets, including redevelopment areas.
- Develop timely information and resources to support and promote business attraction efforts.
- Research and maintain printed and electronic information for business recruitment inquiries.
- Provide outstanding customer service to all business recruitment prospects.
- Establish and maintain ongoing communication with business recruitment prospects.
- Promote state/local incentives to qualified business recruitment prospects.
- Develop links with locally-based international business organizations.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none"> ● To be determined 	TBD

Standards or Benchmarks:

- TBD

Core Service: Business Growth and Retention

Outreach programs and services assist individual businesses by providing them with information and opportunities to encourage them to grow and maintain their operations in Moscow.

Key Services:

- In association and in collaboration with a Regional Economic Development Organization (REDO).
- Proactively communicate economic development programs and services to local businesses (e.g. through an electronic newsletter, personal outreach and the City's website).
- Provide direct technical assistance and information services to local businesses and entrepreneurs.
- Provide educational programs and resources to local businesses and start-ups in collaboration with economic development partners
- Promote state incentive programs to qualified local businesses.
- Collaborate with the Moscow Chamber of Commerce and other related local business and trade organizations locally.
- Conduct personal one-on-one visits with local businesses.
- Establish and maintain ongoing communication with local businesses who are considering expansion.
- Identify and assist local businesses that are currently involved in international trade and those that may be candidates for increased international trade.

Performance Measures:

Measure

- To be determined

Metric

TBD

Standards or Benchmarks:

- TBD

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Arts Department

Mission:

The purpose of the Arts Department is to enrich the lives of Moscow citizens and visitors by celebrating and cultivating arts and cultural activities. As the City's official advocate, the department provides innovative, cooperative, and accessible programs that are responsive to the needs and emerging opportunities in the community; supports creative entrepreneurs by providing venues for their work to be experienced and their value recognized; and promotes a higher quality of life by facilitating economic growth through the broad use of creative arts and agricultural venues throughout the City.

Vision:

The department anticipates continued population growth within the service area, bringing escalating and more concentrated demand at a time when funds are limited, outdoor facilities remain insufficient, and support for indoor facilities will lag behind community needs. To ensure the best possible use of resources as public demand grows, the department will seek creative options to build facilities and offer new programs through private – partnerships, by utilizing grant funds, and promoting collaboration with service agencies to provide exceptional arts and culture programs for the community. Investment in the growth of the Arts Department to manage the current level of demand for quality programming. Acquire and utilize resources to achieve greater efficiency and cost effectiveness for sustainable service delivery.

Operating Philosophy:

We are a creative and adaptable team dedicated to providing quality cultural services to the community of Moscow, Idaho and the Palouse region. We believe in efficient and transparent communication with all of our collaborators and are committed to providing thorough and professional customer service.

Core Service: Moscow Farmers Market Management

Provide for management and direction of the Moscow Farmers Market, a 37 year old market, the oldest operating market in the State of Idaho, which is a 26 week special event operation. The market runs on Saturdays from 8-1 p.m. May through October. The Market boasts several types of vendors: season, walk on, children and music/performance buskers as well as scheduled/contracted music concerts each week. There is an average vendor base of about 100 each week. The customer/visitor shopping attendance is on average of 7,000+ people a Saturday, upwards of 160,000+ a Market season. The average vendor in the Market is within a 100-mile radius of Moscow, Idaho. The Market went through a strategic planning process in 2013 and works continues to incorporate recommendations from the Plan. The vendor base and customer base has doubled within the last two seasons, this can be attributed to the national growth of farmers markets in popularity, the local food movement, and the Market moving to Main Street.

Key Services:

- Public Information: The department coordinates press release, social media posts, and daily information posts for the market.
- Support Services - The department’s support services is responsible for event set-up and tear-down, audio/visual technical services, electrical, water, crowd control, and event scheduling of the market.
- Administrative Services - This activity includes the facilitation of more than 100 registrants of market vendors. An average of 53 music contracts annually. Facility scheduling and customer satisfaction surveys are additionally coordinated through this area. EBT and Food Stamp contracts coordinated through this department. Customer surveys are also coordinated through this department.
- Registration & Computer Services- Staff register, record, collect fees, take attendance, space allocation & mapping, policy enforcement, and update vendor files each season. Staff actively recruit and solicit produce vendors for the market. Staff conducts and coordinates the jury process for craft vendors. Staff works with governing agencies on vendor compliance with licensing and permitting. Director actively serves on the Idaho Farmers Market Association Board for the State of Idaho.
- Moscow Farmers Market Commission-The department coordinates and staffs the newly formed Commission. The Commission is made up of 9 members with 3 year terms. Several tasks are coordinated with the Commission: Farm Inspections, policy development, and marketing. The Commission meets the second Weds of the month all year long.
- Volunteer Coordination-The department has an AmeriCorps member who is responsible for volunteer coordination and development in the market. The AmeriCorps program is new to the City of Moscow, and this is the first AmeriCorps appointment for the city. Volunteers are coordinated to assist with set up and take down, survey work, cooking demonstrations, and canning and food preservation demonstrations. The AmeriCorps member is also in charge of outreach and education to the Students of the University of Idaho, and local community groups in Moscow.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Increase vendor base	TBD
• Increase Market visitors	TBD
• Assess economic impact to develop measure	TBD
• Maintain #1 Farmers Market title as awarded by Farmland Trust	TBD
• Increase EBT/Food Stamps participation	TBD

Standards or Benchmarks:

- Farmland Trust
- Department of Health and Welfare
- Economic Development Impact Study – TBD



Core Service: Art Program Management & Administration

The Art Department provides high quality cultural arts programs. General Arts Admin work, public art fund management, advice and consulting to Council, collaboration with other City Departments, and coordination with local and regional partners and organizations. The art department curates a city owned art collection and a public art inventory. The staff coordinates the 12 member, 4 year term, Moscow Art Commission.

Key Services:

- **Third Street Gallery** – Curation of the Third Street gallery, scheduling, management and curation of exhibitions, call for artists, and coordination of traveling exhibits.
- **Public Art Program Administration** – Public Art Guideline development and implementation. Call for artists, one percent funding ordinance, insurance and cataloging, jury process, selection and contract execution, installation, curation and maintenance. Project Management services. Coordination and Implementation of Public Art Master Plan. Adopted by City Council in June of 2015.
- **Arts and Culture Events** – Summer concert series, Children’s Entertainment Series, Artwalk, mayor’s arts award, and many other special events.
- **Arts Education**- Support for touring artists and local artists to provide arts education programs within the community. Community art classes for youth and adult.
- **Arts Advocacy**-Arts Director serves on a Statewide Change Leader service provided by the Idaho Commission on the Arts. Director works with local arts agencies in Region 2 in Northern Idaho to offer support for emerging arts programs. Mentorship for local arts groups on Arts Administration.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Performance Attendance	TBD
• Gallery Visits	TBD
• Artist Participation	TBD
• Student Participation	TBD
• Business Participation	TBD
• Number of Art Education Programs	TBD
• Traveling Exhibit Attendance	TBD
• Increase large public art projects	TBD
• Increase small public art projects	TBD
• Art grant procurement	TBD
• Gallery Exhibits	6 -8 per year

Standards or Benchmarks:

- Americans for the Arts (AFTA)
- Art Place Grant
- Our Town Grant
- Creative Vitality Index: WESTAF

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Community Development Department

Mission:

To serve the community with exceptional customer service and knowledgeable guidance in planning and development activities to promote public safety and facilitate the creation and preservation of a vibrant, sustainable and high quality living and working environment.

Vision:

The City of Moscow is a vibrant, progressive, and beautiful growing community that is an exceptional place to live, work and play. The Community Development Department is a productive, efficient and valuable community resource focused upon assisting the community and our customers achieve their goals and aspirations.

Operating Philosophy:

We believe service, professionalism, knowledge, and teamwork are of the upmost importance. Through exemplary service we strive to efficiently and effectively serve the City of Moscow and its residents to help them achieve their goals and aspirations; to serve the community with honesty, respect, competency, and commitment; to expand our foundation of knowledge in order to be life-long learners and remain current with best and emerging practices and community needs and desires; and to serve and support each other as teammates and colleagues.

Service Division Purpose Statements:

Building Safety - Provide life safety assurance and solution-oriented services to the City through the application of professional skills and adopted standards.

- Permit Administration
- Plan Review
- Inspections
- Building Code Education and Administration

Planning Services - Partner with the community to plan and promote the development of a vibrant and sustainable city for today and tomorrow.

- Current Planning
- Long-Range Planning

Core Service: Permit Administration

Perform technical and specialized services for processing building and safety permits for all construction projects.

Key Services:

- As the first point of contact for all customers looking to do construction projects within the City of Moscow, advise and guide customers through the permitting process to facilitate obtaining appropriate construction permits.
- Perform permit application and plan intake on all construction projects and review the application submittal for completeness including plans, structural calculations, etc. against the standard checklists developed by the division.
- Route, track, and communicate with appropriate city departments and contracted services for an official plan review process.
- Verify all department approvals are completed prior to permit issuance.
- Issue appropriate Certificates for occupancy of completed projects.
- Respond to inquiries, complaints and requests for service that relate to code or life-safety issues from public and private sectors.
- Collect fees for multiple city departments and issue permits.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Percent of permits processed same day	>90%
• Average issuance time for over-the-counter permits	<15 Minutes
• Average number of outstanding expired permits	<5% Annually
• Average transmittal of plan review comments to customer	Within 1 Business Day
• Average time to permit file closeout upon project completion	<2 Business Days
• Percentage of errors in fee calculations	<1% Of Permits Issued

Standards or Benchmarks:

- Development Services Department Plan Review and Inspection Service Targets
- Moscow City Code Title 7 – Construction Regulations
- Moscow City Code Title 4 – Land Use Regulations
- IDAPA 07 Division of Building Safety

Core Service: Plan Review

Provide complete, consistent and timely reviews of construction documents and facilitate compliance with adopted codes and standards to ensure an appropriate level of life safety and property protection.

Key Services:

- Review all construction documents for 5,000 permits annually for compliance with adopted codes and standards.
- Provide customers expedient plan review service for all plans submitted.
- Participate with various local, state, and national jurisdictions and industry organizations to develop consensus codes.
- Respond to code or life-safety related issues and questions from public and private sectors.
- Coordinate with and respond to, architects, engineers, contractors, property owners and the general public in the office and the field to provide advice and recommendations as needed.
- Provide Building & Safety expertise and comments in the Staff Review process for new development applications and civil improvement permits.

Performance Measures:

Measure

- Percent of plan reviews completed within review time targets
- Average counter customer wait time
- Plan review completeness and accuracy

Metric

>95%
<15 Minutes
0 Life Safety Misses; <3 Minor Code Misses

Standards or Benchmarks:

- Development Services Department Plan Review and Inspection Service Targets
 - Moscow City Code Title 7 – Construction Regulations
 - Moscow City Code Title 4 – Land Use Regulations
 - IDAPA 07 Division of Building Safety
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Core Service: Inspections

Provide professional building and safety inspection services. This inspection service facilitates code compliance of new and existing buildings and premises through site visits.

Key Services:

- Perform appropriate construction inspections annually for compliance with approved plans and adopted codes.
- Provide inspection services in a timely manner to customers five days a week.
- Participate with other Idaho municipal jurisdictions and industry organizations to develop consensus codes.
- Respond to all inquiries, complaints and requests for services that relate to code or life-safety issues from public and private sectors.
- Assist Police and Fire requests to perform damage assessment of structures impacted by: fire incidents, vehicle crashes, and water-damage to determine the level of remediation needed to bring the structure back to whole and determine the safety level of occupancy post-incident.
- Provide technical support to public entities to maintain safe buildings.
- Assist the community in resolving code issues in new and existing buildings.
- Coordinate with multiple city divisions to perform inspections on commercial, industrial and residential construction with regards to all building, energy, municipal and zoning codes.

Performance Measures:

Measure

- Percent of inspections completed on time
- Number of inspections per inspector per day
- Inspection completeness and accuracy

Metric

>95%
<15
0 Life Safety Misses;
<3 Minor Code Misses

Standards or Benchmarks:

- Development Services Department Plan Review and Inspection Service Targets
 - Moscow City Code Title 7 – Construction Regulations
 - Moscow City Code Title 4 – Land Use Regulations
 - IDAPA 07 Division of Building Safety
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Core Service: Building Code Administration and Outreach

Coordinate building code development, adoption, and enforcement to promote the health, safety and general welfare of the Community. Conduct community outreach efforts to gather input on building code amendments and Building Safety Division services and raise awareness of the importance of building safety.

Key Services:

- Coordinate with the Building Code Advisory Committee in building code review, local amendment development, and adoption.
- Facilitate communication with local development community to seek input on upon permitting, plan review and inspection services and potential service improvement areas.
- Conduct annual customer surveys to gauge customer satisfaction.
- Conduct periodic public outreach activities to raise building safety awareness and division activities.
- Receive, investigate and resolve all complaints regarding potential life and safety building code violations.
- Assist community organizations with activities that promote fire and life safety standards to maximize their effectiveness in outreach efforts.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Percent of customers rating services as good or excellent	>85%
• Avg. initial response time for all code enforcement cases	<48 Hours
• Avg. case resolution time	<14 Days
• Percent of cases resolved through voluntary compliance	>90%

Standards or Benchmarks:

- Development Services Department Plan Review and Inspection Service Targets
- Moscow City Code Title 7 – Construction Regulations
- Moscow City Code Title 4 – Land Use Regulations
- IDAPA 07 Division of Building Safety

Core Service: Current Planning

Ensure compliance with Title 4 – Land Use Regulations, Title 5, Chapter 1 – Subdivisions, and Title 6 – Mobile Home and Recreational Vehicle Parks through the permitting and discretionary review process. Serve as support staff advising members of the City Council, Planning and Zoning Commission, and the Board of Adjustment on matters of code compliance and quasi-judicial land use decisions. Coordinate the development review process across all departments to ensure projects comply with City ordinances and required conditions. Facilitate open communication for development projects among stakeholders including residents, property owners, developers, design professionals, and staff.

Key Services:

- Lead discussions between city departments, developers and key stakeholders for current land use projects.
- Provide customer service for land use and zoning questions, code issues and coordination across all City departments.
- Review all development applications, sign applications, fence applications, accessory structure applications, and other miscellaneous applications to ensure compliance with Title 4 – Land Use Regulations, Title 5, Chapter 1 – Subdivisions, and Title 6 – Mobile Home and Recreational Vehicle Parks.
- Review and approve planning conditions on building and discretionary permits.
- Provide primary staff support to the Board of Adjustment, Planning Commission and City Council for quasi-judicial land use applications.

- Manage the Board of Adjustment agenda process.
- Make presentations to elected officials, appointed officials, and residents in formal and informal settings.
- Ensure compliance with all City and State code requirements for public hearing procedures.
- Review and process all rezones, subdivision plats, planned unit developments, lot divisions, lot line adjustments, variances, conditional use permits, special use permits, and appeals.
- Prepare staff reports, neighborhood meeting lists, public hearing notices, public hearing signs, property owner lists, reasoned statements of relevant criteria and standards, ordinances, resolutions, and meeting minutes for the processing of all discretionary land use actions.
- Coordinate with Latah County on review and recommendations of land use and discretionary permits within the Area of City Impact.
- Conduct neighborhood meetings and open houses, when projects warrant.
- Manage and coordinate interdepartmental staff review of land use development applications.
- Coordinate the creation and monitoring of development agreements for land use projects.
- Manage the Special Flood Hazard Area within the City including the administration of floodplain development permits, elevation certificates, the Flood Insurance Rate Map (FIRM), public outreach, and the Community Rating System.
- Provide information and resources to the general public on the Fair Housing Act and Fair Housing Design Manual for multi-family development projects covered by the Fair Housing Act.
- Provide information to the general public about the National Register of Historic Places, Federal Historic Preservation Tax Incentives, and other historic preservation resources that are available to them.
- Conduct special Planning and Zoning Commission and City Council workshops.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Avg. customer wait time	<12 Minutes
• % satisfied customers as determined by survey	>90%
• Avg. time to complete administrative entitlements	<7 Days
• Avg. time for Planning Commission action on applications	<60 Days
• Avg. time for City Council action on development applications	<90 Days
• % of on-time plan reviews	>90%

Standards or Benchmarks:

- Moscow City Code Title 4 – Land Use Regulations
- Moscow City Code Title 5 – Public Ways and Property
- Idaho Code §6765 – Local Land Use Planning Act
- Development Services Department Plan Review and Inspection Service Targets
- Moscow City Code Title 7 – Construction Regulations
- IDAPA 07 Division of Building Safety

Core Service: Long-Range Planning

Develop and monitor broad land use policies and plans to ensure that the long term future development of the community is consistent the City’s vision. Develop, maintain and update various long-range community plans and social and economic databases. Facilitate open communication for long range planning initiatives among stakeholders including residents, property owners, developers, design professionals, and staff.

Key Services:

- Develop and monitor the Comprehensive Plan and periodic updates to the Plan.
- Develop and amend Title 4 – Land Use Regulations, Title 5, Chapter 1 – Subdivisions, and Title 6 – Mobile Home and Recreational Vehicle Parks as needed for consistency with the Comprehensive Plan and the desires of the community.
- Develop and monitor special area plans, overlay districts and studies to guide specific development needs.
- Monitor and make recommendations to elected and appointed officials regarding national demographic trends that could affect the City.
- Provide staff support to the City Council, Planning and Zoning Commission, Historic Preservation Commission, Fair and Affordable Housing Commission, and Transportation Commission.
- Manage the Planning and Zoning Commission, Historic Preservation Commission, and Fair and Affordable Housing Commission agenda process.
- Ensure compliance with all City and State code requirements for public hearing procedures.
- Conduct neighborhood meetings and open houses, when projects warrant.
- Collaborate with other departments and entities towards interdisciplinary master planning efforts.
- Collaborate with Latah County to ensure logical and orderly development within the Area of City Impact.
- Ensure City codes and ordinances comply with the State of Idaho Local Land Use Planning Act (LLUPA).
- Facilitate reconnaissance surveys and national register nominations to identify and preserve Moscow’s history.
- Gather and analyze demographic data to create population estimates and growth forecasts to inform land use plans to meet the needs of the changing population.
- Conduct special Planning Commission and City Council workshops.
- Represent the City as a cooperating agency in review of regional studies which concern the City.
- Grant writing and administration of special and long term projects.
- Graphically depict zoning and land use as they relate to proposed and existing projects.
- Provide mapping services to programs and committees: City Council, Planning and Zoning Commission, Historic Preservation Commission, Fair and Affordable Housing Commission, Transportation Commission, Comprehensive Plan Updates, Parks and Recreation Master Plan Updates, City Administration.

Performance Measures:

Measure

- Conduct Comprehensive Plan Reviews
- Prepare community and economic indicator report
- Accuracy of annual population projections
- Long-range planning projects completed on schedule

Metric

Every 3 Years
Annually By January 30
<10% Error
>90%

Standards or Benchmarks:

- Development Services Department Plan Review and Inspection Service Targets
- Moscow City Code Title 7 – Construction Regulations
- Moscow City Code Title 4 – Land Use Regulations
- IDAPA 07 Division of Building Safety

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Finance Department

Mission:

To provide quality financial services, based on sound fiscal policies, to the Mayor, City Supervisor and City Council, other city departments, and to the public. Promote short and long range City goals for the improvements in the delivery of staff and public services; ensure adequate staffing levels to meet departmental, public, and outside agency requests; provide training opportunities for enhancing employee's capabilities to work in an ever changing technical environment.

Vision:

Moscow's population will continue to grow, adding greater demand for more and better financial information, financial planning, and analysis. Increased accounting and reporting capability will be required of all departments, as will timely, more pro-active and accurate reports, better historic accounting, and more specific, detailed analysis for both the public and city officials. New and more complex challenges will be met through sound accounting procedures and systems utilizing modern computing capability and analysis tools, and offering financial training to all departments to promote higher quality record keeping, better collaboration, and adherence to proper accounting and financial standards.

Operating Philosophy:

We are a knowledgeable and highly organized team dedicated to exceptional customer service characterized by courtesy, accuracy and reliability. We are committed to providing timely, precise and accurate financial services in an efficient, responsive and consistent manner that enables each City department to wisely manage and effectively use limited resources to provide quality services to Moscow citizens. Above all, we are a conservative group that takes its financial responsibilities seriously and enjoys a reputation for being practical, helpful and professional.

Service Division Purpose Statements:

Sanitation - The Sanitation Department provides a highly integrated, fiscally responsible solid waste management system dedicated to customer service and environmental stewardship. Its role is to plan, develop and implement sound solid waste management programs that conserve natural resources with minimal impact to land, water and air. Above all, the department delivers cost effective, reliable waste collection, recycling and disposal services that protect, preserve and improve Moscow's environment, economic viability and quality of community life.

Core Service: Accounting and Financial Management

Accounting and Financial Management include a range of services necessary for the City to promptly bill and collect amounts due; timely pay obligations to employees, suppliers and creditors; accurately record assets, liabilities, and inflows/outflows of resources; prudently manage cash flow and investments. Faithfully fulfill the City's reporting responsibilities to management, creditors, other governmental agencies and the public. Maintain the internal controls and enterprise financial software which allow for reliable accounting and compliance with laws, regulations and management directives.

Key Services:

- Payroll - Provides accurate and timely payment for work performed and ensures all deductions, benefits; unemployment quarterly reports, workers compensation annual report, federal 941 quarterly reports, and federal and state taxes are correctly deducted and reported timely to the appropriate agencies. Payroll processes \$13.87M with over 6,500 paychecks each year including benefit procurement, reconciling 8 liability accounts monthly with 1 FTE and generate W2's annually.
- Financial Reporting & General Ledger - Issues numerous monthly regular status financial reports and other ad hoc internal and external reports. Provide the City's Comprehensive Annual Financial Report (CAFR), quarterly published fiscal reports, reports to taxing authorities, various governmental surveys and respond to public information requests. The City has earned the prestigious Government Finance Officers Association Certificate of Excellence in Financial Reporting for 12 consecutive years. General ledger accounting services include recording journals and maintaining account balances in agreement with various subsidiary detail records (bank statements, capital assets, payroll, accounts payable and receivable, debt, investments, credit card statements, and special assessments etc.)
- Cash receipts - Citywide cashiering services include customer payments on account, utility billings payments, property taxes, franchise fees, intergovernmental reimbursements, licenses and permits, charges for services and other miscellaneous collections. A staff of 5 FTE processes over 63,843 transactions amounting to \$37.3M annually.
- Cash flow, Investment Management, and Banking Services - Manage pooled funds (\$35M) for safety, liquidity and to earn a market return commensurate with investments allowed under the City's investment policy. Banking, credit card services, Automated Clearing House and web payment receipting.
- Accounts Receivable - Includes bills for various monies owed to the City, with the largest volume consisting of Public Safety services and water, sewer, and sanitation services, and van pool. Finance bills the customer and monitors and follows up on delinquencies collecting more than \$25.4M.
- Accounts Payable - Processes 4,066 checks providing payments to pay City suppliers, process invoices, refunds and travel reimbursements annually amounting to \$17.1M; other services include credit card administration, and related information retrieval (payment status, history and support documentation). Collect W-9 information from vendors and generate 1099's with 1 FTE.
- Online/WEB Payments - Manage online/web payments for Utility Billing, Parking Tickets, Permits, and Parks & Recreation. Manage utility billing online web payments including customer support with account set up, log-in, profile information, and payments by telephone. Management of the banking gateways and clearinghouses associated with the processing of electronic checks and credit card transactions processed online. Submit Payment Card Industry Compliance upkeep quarterly and Security Assessment Questionnaire annually.
- Debt Management - Support debt incurred by the City within the framework of its written debt management policy, administering approximately \$9.4M in outstanding debt with annual debt service in excess of \$1M. Finance coordinates with bond attorneys, rating agencies and other financial professionals and provides required reporting and disclosures to the State, investors, and EMMA. The City's sewer bond rating of AA is among the highest for governmental agencies in the State of Idaho.
- Risk Management - Leads the process of planning, organization, leading and controlling City activities that minimize the adverse effects of accidental losses to the City at a reasonable cost. This is done through a combination of risk assessment, risk transfer, loss control, and loss prevention. Finance participates in quarterly Risk Management Committee meeting, reviews claims and loss report, and Identifies opportunities to reduce risk, workers compensation, and property and casualty loss.

- Local Improvement Districts (LIDS) Administration - Reconcile monthly investment statements and determines whether bond covenants are being met. Prepares for and contacts customers regarding delinquent LIDs and LID foreclosures. Finance works to minimize foreclosures while collecting assessments to pay bond holders.
- Grants Support - Prepare grant sections of the CAFR, the Schedule of Federal Expenditures (SEFA) for the Single Audit and the Data Collection Form for submission to the Federal Audit Clearinghouse as required by the Single Audit. The FY14 Federal expenditures for the City of Moscow totaled \$.25 million.
- Systems - Resolve systems/software production issues, fix any processes or tasks that result in incorrect or incomplete results; provide ad hoc query data extracts as required for Springbrook, Sportsites, AIMS, Permitrax, Encore, MVSR and Nexgen. Assist City departments with selection, implementation and installation of financial software.
- Records Retention – Idaho Code allows for the classification and retention of records as: “temporary” needing to be retained for less than 5 years, “semi-permanent” needing to be held for 5 years or until the matters pertaining have concluded, and “permanent” in which case the records are not to be destroyed. Based on City Resolution 2008-21 financial overflow records are maintained and stored in the basement of City Hall. Exceptions to that are the LID payment records, and the Sanitation contracts and billings which each have file space within the office. The bank account signature cards are held in the office fireproof vault. The City Information Systems department is responsible for saving finance records electronically at the close of each day.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Number of checks processed	TBD
• Hours dedicated to benefits reconciliation	TBD
• Hours dedicated towards the timesheet process	TBD
• Achieve GFOA(1) Certificate of Excellence in Financial Reporting	100%
• Hours dedicated to issue Monthly Financial Reports	TBD
• Number of journal entries	TBD
• Hours dedicated to reconcile bank accounts	TBD
• Hours dedicated to reconcile capital assets	TBD
• Number of cash receipt transactions	TBD
• Dollar amount of transactions	TBD
• Return on Investments	TBD
• Number of accounts receivable billings	TBD
• Number of accounts payable transactions	TBD
• Number of active vendors	TBD
• Bond Rating	TBD
• Debt coverage ratio	TBD
• General obligation debt per capita	TBD
• Debt as a % of assessed value	TBD
• Statutory debt limit and additional capacity	TBD

Standards or Benchmarks:

- Payroll - Based on internal historical results, anticipated demand and adopted City standards.
- Financial Reporting & General Ledger - Governmental Accounting Standards Board.
 - Benchmarking - Government Finance Officers Association
 - Benchmarking - Association of Idaho Cities
 - Meet Generally Accepted Accounting Principles.
 - Meet Idaho State Statutes on budgeting and accounting standards.
- Cash flow & Investment Management – Meeting the City’s investment policy.
- Cash Receipts - Based on internal historical results and internal City standards.
- Accounts Receivable - Based on internal historical results and internal City standards.

- Accounts Payable - Standard payment terms of net 30 days - internal City standard.
- Debt Management - Based on debt covenants, City of Moscow and Statutory Debt Limitation and standard debt service indicators established in the Comprehensive Annual Financial Report (CAFR).
- Local Improvement Districts Administration - Based on internal historical results and internal City standards.

Core Service: Urban Renewal Agency (URA) Accounting and Financial Service

Accounting and Financial Management for the Moscow Urban Renewal Agency (URA) include a range of financial services necessary for the prompt reporting of tax increment revenue, timely payment of obligations to suppliers and creditors; accurately recording of assets, liabilities, and inflows/outflows of resources; manage cash and investments; and fulfill the URAs reporting responsibilities by providing an audited Comprehensive Annual Financial Report (CAFR) to management, board of directors, creditors, other governmental agencies and the public. Finance plays a key role in assisting with the annual report, maintaining the internal controls, and financial software allowing for reliable accounting and compliance with laws, regulations and management directives.

Key Services:

- Provide, pursuant to an agreement with the URA, accounting and financial management. This includes: accounts payable, audit preparation, publishing the CAFR, accurately recording assets, liabilities, and inflows/outflows of resources; manage cash flow and investments; develop and publish annual budget, and assist the URA Executive Director in fulfilling the URA annual report. Ensure the URA’s reporting responsibilities to management, creditors, other governmental agencies and the public is timely. Finance plays a key role in maintaining the internal controls and financial software allowing for reliable accounting and compliance with laws, regulations and management directives.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Hours to issue Monthly Financial Reports	TBD
• Hours to reconcile bank accounts	TBD
• Hours to provide Treasurer’s Report	TBD

Standards or Benchmarks:

- Financial Reporting & General Ledger - Governmental Accounting Standards Board.
 - Benchmarking - Government Finance Officers Association
 - Benchmarking - Association of Idaho Cities
 - Meet Generally Accepted Accounting Principles.
 - Meet Idaho State Statutes on budgeting and accounting standards.
- Cash flow & Investment Management – Meeting the City’s investment policy.
- Cash Receipts - Based on internal historical results and internal City standards.
- Accounts Receivable - Based on internal historical results and internal City standards.
- Accounts Payable - Standard payment terms of net 30 days - internal City standard.
- Debt Management - Based on debt covenants, City of Moscow and Statutory Debt Limitation and standard debt service indicators established in the Comprehensive Annual Financial Report (CAFR).

Core Service: Utility Customer Service, Information and Support

In support of the City’s water, wastewater, refuse and street light services, the finance office provides support to more than 5,800 residential and commercial customer accounts. Customer service functions include account management and billing.

Key Services:

- Provide customer service for more than 5,800 accounts including ebills
- Complete more than 1,360 service requests each year (utility inquiries and changes, etc.)
- Field approximately 13,000 customer calls each year
- Respond to approximately 2,000 email inquiries each year
- Respond to approximately 1,500 walk-in customers each year

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Number of new services	TBD
• Number of final bills	TBD
• Number of billing adjustments	TBD
• Number of refunds issued	TBD
• Number of service request	TBD
• Number of past due notices per month	TBD
• Number of red tags per month	TBD
• Number of shut offs per month	TBD

Standards or Benchmarks:

- Financial Reporting & General Ledger - Governmental Accounting Standards Board.
 - Benchmarking - Government Finance Officers Association
 - Benchmarking - Association of Idaho Cities
 - Meet Generally Accepted Accounting Principles.
 - Meet Idaho State Statutes on budgeting and accounting standards.
- Cash flow & Investment Management – Meeting the City’s investment policy.
- Cash Receipts - Based on internal historical results and internal City standards.
- Accounts Receivable - Based on internal historical results and internal City standards.
- Debt Management - Based on debt covenants, City of Moscow and Statutory Debt Limitation and standard debt service indicators established in the Comprehensive Annual Financial Report (CAFR).

Core Service: Budget and Long-Range Financial Planning

In conjunction with the City Supervisor, manage the City’s annual budget process which includes facilitating the development of 21 operating budgets and funds, developing and integrating all payroll-related expense budgets, and the preparation, review and filing of the City’s annual adopted budget with the Secretary of State and Tax Certification going to the State of Idaho Tax Commission via Latah County. In addition to providing budget-related services, the group oversees the City’s long range financial plan, provides financial research and analysis to support internal stakeholders and supports the City-sponsored initiatives in the areas of strategic and operational planning, performance management and process improvement.

Key Services:

- Develop and prepare an annual City budget (\$63.9 million in FY16) comprised of 15 governmental-type funds with estimated expenditures of \$28.7 million and 6 proprietary funds with estimated expenses of \$35.2M.
- Maintain, update and report on the City’s long range financial plan.

- Provide support to 21 departments for the annual development of operating budgets.
- Assist departments with maintaining and monitoring annual operating budgets throughout the fiscal year by facilitating budget transfers and performing variance analysis.
- Provide financial reporting such as the Comprehensive Annual Financial Report that includes economic and demographic information and trend analysis.
- Budget reporting that includes a budget summary and a comprehensive detailed budget report outlining all costs for each of the City's departments and funds.
- Facilitate the City's operational, strategic and long-range planning programs.
- Conduct revenue and expense analysis and forecasting for various funds, departments and accounts.
- Provide internal stakeholders with a variety of financial analysis and reports to assist with decision making.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Level of internal customer satisfaction	>95%
• Number of audit findings for exceeds budget	<3% Findings Per Year
• Percentage of financial deadlines met	100%
• Compliance with City financial management policies	100%

Standards or Benchmarks:

- Financial Reporting & General Ledger - Governmental Accounting Standards Board.
 - Benchmarking - Government Finance Officers Association
 - Benchmarking - Association of Idaho Cities
 - Meet Generally Accepted Accounting Principles.
 - Meet Idaho State Statutes on budgeting and accounting standards.
- Cash flow & Investment Management – Meeting the City's investment policy and provide future estimates.
- Cash Receipts - Based on internal historical results and internal City standards to meet reasonable projections.
- Debt Management - Based on debt covenants, City of Moscow and Statutory Debt Limitation and standard debt service indicators established in the Comprehensive Annual Financial Report (CAFR).

Core Service: City of Moscow Customer Service, First Point of Contact

Perform as the City's first point of contact and information office providing all customers with directions to meetings, government offices and other City departments; respond to a variety of questions and make all customers feel welcome.

Key Services:

- Provide first contact to Citizens for City business in City Hall – Providing customer service in various capacities at City Hall's first floor front counter and the first line of communication with the public.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• This is of significant value to the public and is a time consuming function for Finance. It is not a measurable service as we can approximate time equivalence, but this service is due strictly to location and the actions necessary to measure it would decrease efficiency by taking more time than the process itself.	N/A

Standards or Benchmarks:

- AMPS
- CHAMPS

Sanitation

Core Service: Operations Management

Plan, coordinate and direct operations of the City’s sanitation programs including solid waste collection and disposal, solid waste transfer and hauling, collection and processing of recyclable materials, yard waste collection and composting, and household hazardous waste disposal. Assure safe, effective operation and maintenance of City sanitation systems in compliance with established federal and state laws and regulations.

Key Services:

- Develop and maintain a \$4.7 million dollar annual Sanitation budget assuring the operating, transfer and capital needs of the Sanitation Fund as established by the Comprehensive Sanitation Rate Study of 2012.
- Monitor and review city wide solid waste and recycling collection activities, exceptions and photos to ensure accurate customer account billing.
- Review and verify accuracy of extra services and exceptions recorded in the field by collection staff prior to importing files to the City billing software.
- Investigate and respond to customer complaints and requests for service.
- Administer City Solid Waste Code while analyzing situations and determining appropriate course of action.
- Through a Franchisee, assure convenient and dependable customer service to residents and businesses with weekly curbside collection of solid waste and curbside collection of recyclables.
- Evaluate the most efficient and successful programs, policies and trends in the industry for potential implementation while remaining open and sensitive to community needs.
- Identify options and alternatives which improve customer service, health, safety, and neighborhood aesthetics while allowing opportunities for efficiencies in collection services which meet objectives of the volume based solid waste system.
- Contribute to and approve bi-annual sanitation newsletter, issue media releases and manage sanitation website information.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none"> • Investigate and respond to customer complaints and requests for service 	TBD
<ul style="list-style-type: none"> • Facilitate convenient and dependable services 	TBD
<ul style="list-style-type: none"> • Contribute to and approve Sanitation Newsletter 	Bi-Annual

Standards or Benchmarks:

- City of Moscow Solid Waste Code

Core Service: Contract and Agreement Management

Administer various contracts and agreements including the Solid Waste Franchise Agreement which includes provisions for solid waste collection, solid waste processing facility operations, curbside recycling collections, specifications and operations of city owned recycling center and biosolids composting facility operations. Additional contracts include the Solid Waste Export/Disposal Services Contract for long haul transportation and disposal of

municipal solid waste and separate Disposal Agreements with Latah County and the cities of Bovill, Deary, Genesee, Juliaetta, Kendrick, Potlatch and Troy.

Key Services:

- Assure that all sanitation activities adhere to established agreement and contract criteria.
- Calculate annual adjustments to fees and compensation for sanitation agreements and contracts.
- Negotiate terms and changes to agreements and contracts as new programs are developed and terms expire.
- Periodically amend contracts and agreements as new activities and programs are developed and implemented which were not contemplated prior to contact and agreement inception.

Performance Measures:

Measure

- Maintain current contract

Metric

As Needed

Standards or Benchmarks:

- Solid Waste Franchise Agreement

Core Service: Records Management

Manage and maintain timely, accurate sanitation customer data in City billing (Springbrook) software and Franchisee route management (EnCore) software. Manage and retain Franchisee Daily Activity Reports for residential and commercial solid waste collections and special services. Maintain, apply and retain daily import files, containing extra and special services, from EnCore. Review for accuracy and retain monthly billing records for solid waste collection services from Franchisee and Export Contractor.

Key Services:

- Manage the daily software integration between Springbrook and EnCore while assuring accuracy of customer service data in both systems.
- Manage and retain extra service and special service import billing files from EnCore software while verifying accuracy prior to importing to Springbrook software.
- Develop, manage and apply import files for commercial special services, commercial shared mechanical containers and roll cart swaps, replacements and return services.
- Manage all roll cart reassignment in EnCore software when new accounts are created in Springbrook software.
- Retain all daily customer data export files generated from Springbrook software and applied to EnCore software.
- Retain all photographs taken in the field of exceptions including extras, loose yardage, blocked containers and skips

Performance Measures:

Measure

- Manage the daily software integration between Springbrook and EnCore while assuring accuracy of customer service data in both systems.

Metric

TBD

Standards or Benchmarks:

- Springbrook
- EnCore

Fire Department

Mission:

The Department's mission is to preserve lives and property by providing services to prevent and control fires, accidents, and other emergencies while maintaining the highest standards of professionalism, efficiency, and effectiveness. To achieve its mission, Department employees have established the following:

We, the members of the Moscow Volunteer Fire Department, dedicate our efforts to the preservation of life, the protection of property and the safety of our personnel.

To this end, it is the responsibility of each member of the department to subscribe to the following values:

For the Community:

- We recognize that the community is the reason for our presence.
- Provide quality service as efficiently as possible.
- Lives are more valuable than property.
- All members of the public are entitled to our best efforts.
- We will provide professional and courteous service at all times.

For the Department:

- We strive for excellence in all we do, and accomplish this through training, education and proactive leadership.
- Honesty, fairness and integrity will not be compromised.
- Unity and teamwork are stressed as being to our mutual advantage as individuals and as an organization.
- Members are continually encouraged to improve themselves for their good and the good of the department.

Vision:

Over the next several years, the community will experience continued population growth within an expanded service area, more residential and commercial development, shifting demographics, and a continued emphasis on economic prosperity. In this challenging and complex environment, the Fire Department will face escalating, more dynamic service demands at a time when regulations and technology will become more complex, public expectations will increase, and emergencies will be more complicated, while financial resources continue to be limited.

To ensure the level of safety and security the community deserves, the Department will seek every available means to provide emergency response within accepted standards, escalate its public education and prevention efforts, add essential resources, collaborate more effectively, and emphasize professional, cross-discipline specialized training.

Operating Philosophy:

We are a skilled and resourceful professional team known for its high integrity, compassion, and dedication. Both as individuals and as a department, we are caring, trustworthy, and steadfast in our willingness to meet any challenge associated with maintaining a safe, secure, and prepared community.

Core Service: Fire and Ambulance Operations

Fire and Ambulance Operations provides fire protection and emergency service delivery to 24,000 residents in the City and 5,000 residents outside the city limits, pursuant to a cooperative relationship with the Moscow Rural Fire District. That cooperative agreement includes unified command and training. In 2013, Moscow Fire Department and Moscow Rural Fire District responded to 2,498 incidents which include fires, medical emergencies, technical rescues, hazardous materials incidents and non-emergency requests for assistance. There were 764 fire related events in the city limits, 152 fire related events in the Rural Fire District and a total of 1,582 ambulance responses. The City and Moscow Rural Fire District share personnel across organizations which allows for more flexibility of personnel.

A total of approximately 95 volunteer personnel and 5 career staff make up the organization which provides emergency fire response and medical services for the City and surrounding rural areas. Also included is a Resident program with a partnership with the University of Idaho and others for 24 student residents who provide firefighting capability during evenings and weekends during fall and spring school year. The organization operates out of three city fire stations and one rural fire district station. The personnel certifications range from entry level up to Firefighter II and paramedics. The ambulance company does provide transport services to local area hospitals and transfers. The fire stations are placed within the city and cover the city and the rural area of approximately 128 square miles. With a mostly volunteer organization staffing and availability is unknown at times. However the organization supports multiple pieces of equipment provided by both the city and rural organizations. They include engines, ladder, tenders, rescues, utility other support apparatus. In addition the ambulance company purchases its own equipment and vehicles through the collection of fees.

Key Services:

- Provide fire suppression and protection of property.
- Respond to emergency and non-emergency requests for assistance.
- First response to all hazards incidents at the operations level.
- Provide mutual aid assistance to neighboring jurisdictions.
- Pre-plan target hazards within the city.
- Conduct bi-annual inspections of the University of Idaho campus dorms, sorority, and fraternity's, as well as apartments, and restaurants in the City of Moscow.
- Participate in community education, intervention and risk reduction programs.
- Respond to request for standby's for events

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none"> • Maintain a volunteer base of approximately 100 for the organization. 	100 Volunteers

Standards or Benchmarks:

- TBD



Core Service: Training

The Training Division provides continuing education and training for approximately 100 personnel, providing them with the knowledge, skills, and abilities to safely and effectively mitigate fire, rescue and medical emergencies according to department and industry standards.

Key Services:

- Assess training needs to remain compliant with established local and regulatory agencies; the City of Moscow, National Fire Protection Association (NFPA), Commission on Fire Accreditation International, Commission on Accreditation of Ambulance Services, Idaho General Safety and Health Standards (IGSHS), National Incident Management System (NIMS).
- Coordinate the development and maintenance of department training programs and Plan Documents.
- Deliver effective and consistent training programs.
- Coordinate, monitor and maintain fire-service related certifications; initial, and on-going.
- Develop and deliver recruitment and promotional processes.
- Document department-wide compliance of NIMS, IGSHS, NFPA, and City regulations.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Emergency calls requiring fire suppression will be processed in 60 seconds or less.	90% Of The Time
• Crews (Residents) will turn out and go en-route to emergency fire calls in 1 minute 30 seconds (if staffed day) or less during the day and 2 minutes or less during the night. (Residents)	90% Of The Time
• Crews (Volunteers) will turn out and go en-route to emergency fire calls in 8 minutes or less.	90% Of The Time
• First arriving engine will have a travel time of 7 minutes in the city and 20 minutes for the rural or less for emergency fire calls.	90% Of The Time
• The initial effective firefighting force will have a travel time of 10 minutes in the city and 20 min in rural or less for emergency fire calls.	90% Of The Time
• Technical Rescue Team will arrive on scene to provide special services within 20 minutes or less.	90% Of The Time
• First arriving engine (Volunteer) will arrive on scene of an emergency fire within 16 minutes in the city and 29 minutes in the rural upon the notification of an incident.	90% Of The Time
• First arriving engine (Resident) will arrive on scene of an emergency fire within 10 minutes in the city.	90% Of The Time
• Customer service satisfaction levels.	95% Or Greater
• Number of firefighter occupational injuries and illnesses.	Less Than 5 Per Year
• Number of structure fires per 25,000 citizens.	Less Than 15 Per Year
• Dollar loss from fire per capita.	Less Than \$250,000
• Structure fires confined to the room of origin based on condition at notification.	>75%
• Compare with the Commission on Fire Accreditation International performance indicators annually.	75%
• Fire and Res Operations personnel will complete annual mandatory training requirements.	100% Compliance
• Training Plan updated annually.	100% Compliance
• Emergency exit, shelter-in-place and earthquake drills for local schools completed according to IFC.	1 Per School Per Month School Is In Session

Standards or Benchmarks:

- Commission on Fire Accreditation International standards (CFAI).
- National Fire Protection Association standards (NFPA).
- Occupational Health & Safety Administration (OSHA).
- Health Insurance Portability and Accountability Act (HIPAA).
- National Incident Management System training (NIMS).
- Insurance Services Office (ISO)

Core Service: Emergency Medical Services

The Emergency Medical Services Division (EMS) provides medical treatment and primary transport of the sick and injured to area hospitals. In 2014, EMS provided quality medical care to 1,757 patients. The ambulance company under the Moscow Volunteer Fire Department provides for the ambulance, equipment, and training for the ambulance company. The ambulance company is made up from Emergency Medical Technicians (EMT), Emergency Medical Technician Intermediate (EMT-I), and Paramedics. The company is made up of approximately 40 members who hold these certifications.

The Emergency Medical Services Division is responsible for the training of all personnel certified at the EMT and Paramedic levels. The division coordinates quality improvement processes and initiatives, which are used to evaluate and improve emergency medical services provided to customers.

Key Services:

- Provide emergency life-saving medical care to citizens and visitors of the City and surrounding area.
- Transport patients to area hospitals.
- Provide fire scene medical support.
- Stand-by at special events to provide medical assistance as requested.
- Develop and deliver continuing medical education training for certified personnel in order to maintain certification in accordance with the State of Idaho requirements.
- Coordinate and administer the quality improvement/assurance program for emergency medical services in accordance with State of Idaho requirement.
- Participate in community outreach programs that promote health and life-safety.
- Maintain compliance with local, state, and federal standards and regulations.
- Prepare and release medical records in accordance with HIPAA regulations.
- Paramedic rendezvous for outlying agencies upon request.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Emergency medical calls will be processed in 60 seconds or less.	90% Of The Time
• Crews (Volunteers) will turn out and go en-route to high priority medical calls in 7 min or less.	90% Of The Time
• First arriving ambulance unit will have a travel time of 7 minutes or less in the city and 20 to the rural for emergency medical calls.	90% Of The Time
• An engine will arrive on scene with a travel time of 7 minutes or less in the city.	90% Of The Time
• First arriving ambulance unit will arrive on scene of a priority emergency medical call within 15 minutes or less in the city and 28 minutes in the rural.	90% Of The Time
• Cardiac arrest survivability rates.	15% Or Greater
• Customer service satisfaction levels.	95% Or Greater

- Licensed employees recertified at their level every two or three years depending on certification level per Idaho EMS. 100% Compliance
- EMS Operations Continuous Quality Improvement Plan updated annually. 100%
- Quality improvement measures recommended by the EMS Operations Continuous Quality Improvement plan implemented and reported on annually. 100%

Standards or Benchmarks:

- Commission on Fire Accreditation International standards (CFAI).
- Commission on Accreditation of Ambulance Services characteristics and standards (CAAS).
- International Academy of Emergency Dispatch standards (IAED).
- Health Insurance Portability and Accountability Act (HIPAA).

Core Service: Community Outreach

Community Outreach provides effective, community-related educational and informational programs with an emphasis on risk reduction and life-safety. Each year, thousands of people receive important safety information through school visits, station tours, intervention programs, community presentations and events. The programs provided are enhanced through partnerships with other city departments, local police and fire departments, local and state agencies.

Key Services:

- Organize community events that increase the public’s knowledge, skills and exposure in the areas of fire safety, life-safety, health awareness and risk reduction of intentional and unintentional injury and death for all age groups.
- Manage and coordinate the Partnerships for Youth at Risk, statewide youth fire-setting prevention program.
- Develop and administer coordinated all-risk intervention programs that are community specific.
- Provide community assistance services that offer additional resources to those in the community, to support a better quality of life experience.
- Conduct station tours, school visits and career days that create public safety awareness.
- Partner with various associations and groups to provide interaction with the citizens.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Response to community assistance referrals.	100%
• Number of community events accomplished.	1 Per Month Avg.
• Reduction in home fires that cause death or injury	100%

Standards or Benchmarks:

- Commission on Fire Accreditation International standards (CFAI).
- Commission on Accreditation of Ambulance Services (CAAS).
- National Fire Protection Association standards (NFPA 1035).
- Health Insurance Portability and Accountability Act (HIPAA).

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Human Resources (HR) Department

Mission:

Provide excellent customer service to all departments and employees through collaborative relationships and the timely delivery of innovative, quality, and legally compliant HR systems, programs, and services. The department promotes organizational effectiveness and efficiencies by attracting, developing, and retaining a talented workforce in a safe, productive, and engaging work environment.

Vision:

Recognizing the potential growth of the City and the retirement of many “Baby Boomers”, Human Resources will collaborate with City Management to proactively recruit, retain, and motivate a productive and engaged workforce to meet evolving City objectives and demands. To meet these challenges, the Department will implement strategic programs involving succession planning, recruitment, performance management, as well as create new data tracking and storage systems. It will use new technologies to achieve greater efficiencies, streamline processes, enhance policy effectiveness, and improve City compliance with legal requirements and compensation strategies.

Operating Philosophy:

We are a skilled and resourceful professional team known for compassion, competence, integrity, and responsiveness. We believe in helping employees help themselves, support meaningful collaboration, and are deeply committed to developing and sustaining an exceptional City organization.

Core Service: Collaborative Partnerships

Collaborate with City departments to deliver quality and innovative services to City management, employees, and prospective employees to meet both strategic and tactical City business objectives.

Key Services:

- Partner with department leadership to become a business operation resource.
- Establish effective and positive working relationships with line-level staff to build trust and rapport.
- Provide primary and support recruitment and employment services to recruit, interview, and hire the best qualified candidates to support department goals and objectives.
- Counsel, advise, and support the City Supervisor, department heads, managers, supervisors, and employees concerning a wide range of work related issues to facilitate positive solutions and enhance employee success.
- Provide interpretation and guidance to ensure compliance with policies, procedures, and relevant HR law.
- Collaborate with departments to update/develop job descriptions and perform on-going compensation analysis.
- Provide analytical and professional advice in organizational structure development.
- Support senior leadership team and client departments in solving performance and behavior challenges.
- Deliver a wide range of other HR services based on department and employee needs.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Customer satisfaction – questions answered/information provided timely and what is provided meets the needs of the customer.	TBD
• Recruitment process – sufficient numbers of qualified candidates attracted; retention of hired candidates.	TBD

Standards or Benchmarks:

- Employee Survey – TBD

Core Service: Classification, Compensation, and Technical Services

Administer the classification and compensation plans and manages administrative services to include HR policies, HR budget, Human Resources Information Systems (HRIS), employee records, and the employee recruitment program.

Key Services:

- Manage the City’s Actively Managed Performance System (AMPS) and the Police Step & Grade compensation plans to ensure consistency, compliance, and equity within the City and within the external market area, and make recommendations to support the City’s mission and strategies.
- Manage the City’s classification plan to ensure that job descriptions and internal relationships between jobs and job groups are current and reflect organizational needs.
- Develop and maintain HR administrative policies to ensure compliance and relevancy.
- Manage the Human Resources budget, monitor and approve expenditures, and analyze and reconcile discrepancies.
- Acquire and administer relevant software and maintain integrity and security of confidential data; create and analyze reports (ad hoc queries).
- Provide administrative support to the City which includes completing compensation surveys, managing HR forms, performing employment verifications, and maintaining recruitment documents.
- Develop, revise, and maintain agenda items related to HR changes for City Council approval; implement approved changes.

- Coordinate new employee pre-employment background checks in accordance with applicable laws, policies, and procedures, ensuring that City standards regarding eligibility for hiring are maintained.
- Ensure that paperwork for new hires, promotions, and transfers is completed accurately and timely. Provide initial new employee orientation.
- Provide consultative advice, decision making, policy interpretation, and guidance regarding compensation, administrative issues, and City-wide events.
- Maintain and update employee records and files ensuring integrity and confidentiality; respond to record requests from both internal and external parties.
- Support the City, citizens, and stakeholders by answering a wide range of questions related to compensation and general administration.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Annual review of market data to determine compensation equity and if the City is maintaining desired position in the market.	Annual
• Conduct salary survey every four years.	Every 4 Years
• Annual review of job descriptions – to meet departmental needs and comply with established City needs.	Annual
• Customer satisfaction with information provided; information access and HR processes are “user-friendly” and quick.	Time To Access
• Time “saved” by automating/streamlining policies, processes and forms.	Time Expended Before and After Automation

Standards or Benchmarks:

- BDPA / Northwest Data Exchange
- Employee Survey

Core Service: Workers’ Compensation and Safety Program

Facilitate the City’s Workers’ Compensation program and the Safety Program.

Key Services:

- Promote and facilitate a comprehensive safety program.
- Effectively manage workers’ compensation claims.
- Complete required OSHA paperwork.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Number of Workers’ Compensation claims	TBD
• Number of OSHA reportable accidents logged	TBD
• Total lost time due to work-related injuries and illnesses	TBD
• Documentation of safety trainings – required and needed	TBD
• Total cost of work-related injuries/illnesses (claims and premiums)	TBD
• Total number of employee accidents (whether or not resulting in employee injury or illness)	TBD

Standards or Benchmarks:

- Workers’ Compensation Laws
- Occupational Health & Safety Administration (OSHA)

Core Service: Employee Benefits

Facilitate the procurement of a competitive employee benefits package, manages employee benefits, and promotes employee wellness.

Key Services:

- Facilitate management and employee discussion regarding the selection of benefits options.
- Ensure competitive pricing on employee benefits. Determine the most effective mechanism for delivering selected benefits.
- Assist customers in accessing their benefits package, to enroll in or change benefits and look at or change personal information.
- Facilitate annual education regarding available benefits.
- Facilitate and promote employee health programs through collaboration with the City Wellness Committee and other relevant employee or management committees.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Number of employees/dependents covered on medical insurance.	TBD
• Number of employees/dependents on both of the dental insurances.	TBD
• Number of employees/dependents utilizing preventive medical services.	TBD
• Number of employees/dependents utilizing the EAP.	TBD
• FMLA utilization.	TBD
• Other leave utilization.	TBD
• Donated leave utilization.	TBD
• Number of employees actively participating in a 457 or 401(K) plan.	TBD
• Total number of employees participating in employee health improvement programs.	TBD

Standards or Benchmarks:

- Employee Benefit Package
- FMLA
- Helbling & Associates

Core Service: Training and Performance Management Related to Enhancing Knowledge, Skills, and Abilities and Employee Engagement

Provide timely and relevant human performance improvement/learning interventions to all City employees to meet strategic and tactical business needs as well as enhance individual employee engagement, passion, and connection with the City and its mission.

Key Services:

- Align learning and developmental interventions to support business needs.
- Partner with departments to identify, develop, and deliver training programs, curriculum, and courses.
- Integrate existing/emerging technologies into organizational training as appropriate (i.e. social media, tablets, webinars, online learning, etc.)
- Support senior leadership team and departments in solving performance problems including assessment and review of employee accountability and disciplinary processes.
- Provide services to include a variety of individual/team assessments; analyze and report results; provide training, coaching, and/or facilitation; evaluate progress; and develop processes to reinforce positive and reduce negative results.
- Develop, implement, evaluate, and revise on-going employee engagement initiatives, including, but not limited to awards and employee appreciation activities.
- Develop, implement, evaluate, and revise annual City-wide individual performance management processes supported by technology.
- Facilitate development of the HR Strategic and Operation plans.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Number of training offerings (in-house, on-line, written study materials, etc.).	TBD
• Number of employees participating in each training offering.	TBD
• Employee/supervisor feedback regarding training offerings.	TBD
• Employee/supervisor feedback (satisfaction with) the performance evaluation process.	TBD
• Employee (exempt and nonexempt employees) feedback regarding satisfaction with work and work environment. (Measurement of “engagement” indicators.)	TBD

Standards or Benchmarks:

- City of Moscow Personnel Manual
- HR Strategic Plans
- AMPS

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Information Systems (IS) Department

Mission:

The department provides quality customer service that enables all City employees to be more efficient by promoting the effective use of current technology through coordinated planning, acquisition and support services. The department is dedicated to providing reliable and secure access to communication and computing systems for all City operations, while being responsive, flexible and proactive.

Vision:

Over the next several years, information technology will grow more complex, more costly and more integrated into every aspect of the workplace. This rapid evolution will bring more security threats and require more technical training and constant vigilance. Integration between applications will become more important and complicated as new platforms, systems and software emerge. Information Systems will meet these challenges by seeking more robust solutions, implementing prudent policies and protocols, developing clear user guidelines, offering more user training and embracing its lead role as the City's facilitator and leader in the acquisition and application of technology.

Operating Philosophy:

We are a professional and effective problem-solving team dedicated to exceptional customer service and personal commitment. We believe in meaningful collaboration with others and are committed to sharing our experience and knowledge with all City employees. We provide an efficient and responsive system that enables all City departments to effectively use limited resources to provide quality services.

Core Service: IS Service Center

The IS Service Center focuses on creating and fostering an environment that provides customers with exceptional desktop and mobile technology experiences. Commercial and in-house tools are used to enhance service delivery that facilitates the most effective service to the employees and citizens of Moscow.

Key Services:

- Customer Support - Provides Helpdesk and computer support services, receives and responds to customer incidents and service requests, tracking an average of 3,000 requests through the service request system annually. Managing over 175 user accounts and resources along with approximately 160 computers, customer support is a priority.
 - Handling an average of 6,500 telephone calls annually, the Helpdesk receives and documents incidents, service requests, and escalations from City employees.
 - Resolve incidents both desk side and remotely for computer hardware, operating systems, applications and peripherals.
 - Collaborate with vendors and other 3rd party providers to troubleshoot and repair issues that negatively impact City productivity.
 - Perform account and access services for the City's data network and applications for all City Employees.
 - Manage and facilitate purchase requests of end user technology for City staff including price shopping and vendor management.
 - Manage equipment, consumables and tool availability to ensure efficient response to incidents that impact the ability of customers to provide service to citizens.
- Customer Computing Standards, Configurations & Experience - Researches, implements and maintains the technology and systems that manage, secure and govern the behavior of workstations, mobile devices and peripherals.
 - Manage and implement Microsoft Active Directory policies that impact the configuration and behavior of end-user computing devices and user accounts that connect to the City's data network.
 - Continually improve the automated system that provides scheduled and on-demand software installations, updates and configuration changes to City devices with minimal disruption to City employees and all facing services.
 - Utilize existing and new technologies to increase the efficiency and effectiveness of the desktop and mobile device installation, operation, support and tracking processes.
 - Continually examine service delivery processes by analyzing incident and service request data; collaborate with other City departments to plan and execute improvements.
 - Implement and validate mobile technology configuration standards that enable City staff to leverage a variety of devices to increase their productivity in a secure computing environment.
 - Promote, implement and support systems that further a safe and secure office and mobile computing environment for both City owned and staff-owned devices.
- Audio Visual (A/V) Services - Responsible for supporting the audio/visual needs of all departments. Designs, implements, operate and provide ongoing maintenance of public A/V resources in City facilities. Public meetings are streamed to the Internet, broadcast on the City TV channel and archived on the City web server for the public and City staff to replay on demand.
 - Provide on-site set up, operation and support for A/V capabilities for public meetings, including production functions such as video recording and streaming of City Council meetings.
 - Partner with Administration to ensure production quality and service of the stream and archived audio and video files.
 - Troubleshoot A/V equipment throughout the City.
 - Make technical recommendations to City Departments to implement all A/V systems.
 - Provide photography services for the City
- IS Relationship Management - Bridges the world of IS and business by understanding technology and business points of view and how enhancement projects, infrastructure and new practices across IS affect customers. Serves as the strategic interface with all City departments for the purpose of establishing and

maintaining value-driven, strategic relationships with customers and proactively managing business demand. Provides insight into business issues that shape demand and can assist with technology planning.

- Work with departments to align technology solutions with business strategies and contribute to customer strategic planning processes.
- Advise departments on the risks and benefits of using technology to improve business performance.
- Anticipate department needs and identify and propose technology products and services to fulfill those needs.
- Promote an understanding of department roles, processes and activities to City departments, as well as communicate available services and capabilities.
- Facilitate the planning and execution of business changes through the use of technology.
- Identify, manage and resolve issues reported by departments as needed.
- May assist in the development of service level agreements (SLAs) or selection of vendors in accordance with standards.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Total number of supported employees	292
• Total number of supported Active Directory accounts	175
• Total number of supported devices	TBD
• Total number of supported applications	TBD
• Total number of applications installed with automated system	48
• Number of public meeting bodies recorded and broadcast	5
• Average number of meetings recorded and broadcast monthly	8
• Interruptions to live stream meeting	TBD
• Number rooms with A/V equipment supported	9
• Number of devices in-service beyond defined life expectancy	TBD
• Average number of phone calls handled monthly	542
• Customer satisfaction rating	90%
• Total number of Helpdesk requests annually	3228

Standards or Benchmarks:

- Department Customer Satisfaction Survey
- Helpdesk
- Active Directory

Core Service: IS Infrastructure Services

Provide the foundation that all other IS services rely upon: voice, data center and networking. Both internal and citizen-facing critical applications depend on the availability of these services. In order to provide this critical level of service staff plans, designs, implements and maintains voice, data center and networking services to provide capacity, scalability and fault tolerance in the most cost-effective manner. The IS Services vision is to continually improve services to allow more agility and access to higher performance infrastructure systems at reduced costs.

Key Services:

- Data Center - Provides architecture, engineering, implementation and administration services for servers, operating systems, storage and backup and restore systems. All systems are managed to allow continual growth with minimal impact or interruption to service levels. Over 56 servers and appliances and over 50 terabytes of data storage space are maintained in two data center locations.
 - Architect and implement comprehensive server systems and solutions.

- Release newly installed servers into production.
- Upgrade existing hardware and operating systems.
- Architect/design new server systems.
- Manage data center rack/space/power/capacity.
- Develop and maintain cost estimates of server systems.
- Architect and implement comprehensive storage systems and solutions.
- Release newly installed data storage systems into production.
- Upgrade existing data storage systems.
- Architect/design new storage systems.
- Manage data storage space to allow for growth.
- Develop and maintain cost estimates for storage systems.
- Network Services - Provides architecture, engineering, implementation and administration of network infrastructure connectivity for data, voice and video services. These core services are the foundation of all information technology. Services include wireless, local area and wide area networking (LAN, WAN), remote connectivity, firewall, Internet connectivity and Internet filtering services. These services span 15 locations and include outside and inside copper and fiber cable plant.
 - Architect and implement comprehensive network systems and solutions.
 - Release new networks.
 - Upgrade existing networks.
 - Architect/design new network systems.
 - Manage City of Moscow bandwidth and aggregate capacity.
 - Develop and maintain cost estimates of network systems.
 - Plan, construct, repair, and maintain the Municipal Fiber Network

Performance Measures:

<u>Measure</u>	<u>Metric</u>
● Total number of supported servers and appliances	56
● Total number of supported networking equipment devices	31
● Total number of supported VOIP phones	130
● Total storage space	50 TB
● % of free storage space on SAN	Goal 20%
● % of free space on allocated SAN volumes	Goal 20%
● % of free storage space in backup	Goal 20%
● % of free storage space on shares	Goal 20%
● Total number of VLANs (networks) supported	24

Standards or Benchmarks:

- Servers
- Hardware and software systems
- Wireless, local area and wide area networking (LAN, WAN)

Core Service: Voice Services

Provides architecture, engineering, implementation and administration of voice systems. Services include enterprise Voice over IP (VOIP) systems, enterprise voice mail services, call detail records, automatic call distribution (ACD) services, call center services, historical reporting and leased-line connectivity. These systems support IP phones, analog phones and Centrex phone lines.

Key Services:

- Architect and implement comprehensive voice systems and solutions.
- Release new voice systems.
- Upgrade existing voice systems.
- Architect/design new voice systems.
- Manage City of Moscow voice capacity.
- Develop and maintain cost estimates of voice systems.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Total number of supported servers and appliances	56
• Total number of supported networking equipment devices	31
• Total number of supported VOIP phones	130
• Total storage space	50 Terabytes
• % of free storage space on SAN	Goal 20%
• % of free space on allocated SAN volumes	Goal 20%
• % of free storage space in backup	Goal 20%
• % of free storage space on shares	Goal 20%
• Total number of VLANs (networks) supported	24

Standards or Benchmarks:

- Voice over IP (VOIP)
 - Automatic call distribution (ACD) services
 - Storage area network (SAN)
-
-

Core Service: Information Security

Manage risk for the City’s data, systems and IS operations against interruption, unauthorized access, manipulation, disclosure or destruction and respond when such events occur. This is accomplished by developing and communicating security expectations through policy and awareness programs for the City’s employees, validating security controls through continuous and diverse monitoring methods testing, and scans of the City’s locations, network devices, servers, desktops and laptops, ensuring compliance to security requirements (PCI, CJIS) and developing an enterprise risk-based security program.

Key Services:

- Compliance & Risk Assessment - Provides ongoing assurance that critical City computing resources are in compliance with regulatory and industry requirements, as well as security best practices.
 - Conduct/coordinate proactive assessments of critical systems and processes to identify and address control gaps by providing recommendations for mitigation of risks and follow-up to ensure mitigation occurs.
 - Conduct/coordinate audits in support of Internal Audit and Compliance requests.
- Security Monitoring & Response - Reduces the impact of a breach when it occurs by providing effective continuous monitoring for early detection and policy compliance and efficient response to a detected breach or policy violation.
 - Monitor environment (e.g., systems, perimeter and internal network) for risk manifestation.
 - Provide initial triage and response to monitored events.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Average number of attacks and intrusions blocked at the firewall monthly	75,196
• Average number of blocked/quarantined SPAM emails blocked monthly	180,000
• Average number of viruses blocked at the firewall monthly	808

Standards or Benchmarks:

- IS Security Policies
-
-

Core Service: IS Business Support

IS Business Support provides a broad range of business functions in support of IS including policy interpretation, contract management, strategic planning and researches and assembles information from a variety of sources for the completion of specialized forms and technical reports. Staff monitors the development of the divisional budget and reviews reimbursements, purchases and expenditures both appropriated and non-appropriated, to ensure proper financial procedures have been followed.

Key Services:

- Financial Management - Responsible for evaluating a variety of fiscal information by preparing, comparing, analyzing and summarizing data and assembling reports, developing spreadsheets, and creating charts and graphs for management and staff. Performs comprehensive, detailed financial management and analysis of the department's budget for interpretation and distribution and collaborates with the management team to proactively identify opportunities to improve financial performance, enhance core services and summarize department initiatives and goals. Administer and manage the IS operating budget.
 - Track and submit all budget reallocation and/or reclassification of expenditures.
 - Prepare, interpret and disseminate all budget and financial reports to management as needed or as requested.
 - Review all department invoices, purchases and requisitions.
 - Track recurring costs associated with the City's annual software and hardware maintenance agreements, citywide voice services, technology infrastructure refresh and printing services.
 - Review, interpret and resolve all budget variances.
 - Reviews and verifies that budget dollars are available for purchase requests.
 - Reconcile all open purchase orders, expenses and account activities.
- Contract Administration - Responsible for all aspects of IS contract management, development, administration, tracking, analysis, terms and conditions, throughout the contracting process, from pre-proposal activities through contract closure. Identifies, manages and negotiates contract changes, and coordinates resolution of contract issues internally and with external customers.
 - Involved in the processing and tracking of all annual support services, maintenance support services and technical support services, payments and renewal costs.
 - Involved in tracking all costs associated with software and hardware maintenance and technical support and ensures all cost are identified and incorporated in the annual IT budget.
 - Involved in the negotiation process and contract approval procedure with all computer and communication equipment installed in City facilities, fiber-optic leases. This includes cellular phone providers, internet service providers and other government agencies.
 - Involved in the negotiation process and contract approval procedure with the vendors and IS staff regarding the annual renewals for software maintenance and technical support services.
 - Discuss and review all annual true-up cost for various hardware and software products with management.

- Engage with vendors and management regarding new contracts and agreements and modifications or changes to existing contracts and agreements.
- Organize the annual meeting with management to determine the new software and hardware maintenance costs for all citywide applications and equipment.
- Administrative Support - Provides high-level administrative support by conducting research, preparing statistical reports, handling common inquiries and performing a variety of administrative and clerical/office duties in support of day-to-day operations and also performs activities of a diversified nature that usually involve multiple unrelated steps. Prepares, produces and assembles an array of materials such as interoffice communications, correspondences, requisitions, forms, invoices, memos, and letters upon request from management and staff. May be requested or assigned to work with management or staff on various projects and tasks with specific timelines and deliverables.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
● Total number of managed contracts	56
● Average number of purchase orders processed monthly	11
● Average number of invoices processed monthly	23

Standards or Benchmarks:

- Managed contracts
- City of Moscow Purchasing Guidelines
- Idaho Code

Core Service: Primary IS Services

Primary IS services area provides a broad range of critical IS functions that are used by City departments and/or presented to the public.

Key Services:

- Website Services - Provides Intranet and Internet website environments and services that enable the City to share information and services with its external customers and provide collaboration and record management for internal City staff and the public. The Internet website, www.ci.moscow.id.us, provides access to City information. It also provides access to City online services that support over 25,000 online transactions that result in approximately \$2,500,000 of revenue annually.
 - Managing and performing website and content implementation activities to include:
 - Technical support on content authoring and management tools.
 - Staging/production web publishing process.
 - Web server administration.
 - Web site security administration.
 - Creative design solutions and layouts for online content.
 - Develop and deploy sub-sites and webpages.
 - Develop multimedia content.
 - Development and technical support for software products.
 - Website integration for software products.
 - Identify and recommend hardware infrastructure to support the Internet and Intranet websites.
 - Install and configure website and content authoring and management software.
- Managing and performing website support activities to include:
 - Monitor performance and uptime of websites, taking corrective action when needed.
 - Monitor and analyze website traffic.
 - Respond to and resolve reported website incidents and/or service requests.

- Upgrade website and content management and authoring products when new versions are needed.
- Negotiate and manage website and content management and authoring product acquisition and support contracts.
- Manage web product vendor relationships.
- System Administration Services_- Designs, implements and maintains systems that inventory and distribute software and security patches. This section also provides file and print services to desktops, laptops and select peripherals.
 - Install and maintain systems and software that distribute and run software security patches on City desktops and laptops to prevent data loss and application exploits that impact the City's liability in such matters.
 - Install, configure and maintain the print server that controls networked printers.
 - Implement and maintain the system that facilitates secure, persistent VPN connectivity for laptops to the City's data network.
 - Implement and maintain a remote access system for external support contractors to connect remotely to City resources.
 - Implement and maintain an efficient anti-virus and malware system to protect the City computing environment.
- Email Services - Designs, implements and maintains the email system
 - Design, implement and maintain the email environment to efficiently process electronic communication.
 - Filter incoming and outgoing email to reduce unsolicited email (SPAM).
 - Maintain record retention and other legal requirements.
 - Implement and maintain internal distribution lists.
- Two Way Radio Services - Designs, implements and maintains the Public Safety and Public Works radio systems
 - Design, implement, monitor and maintain the voice radio environment.
 - Purchase and program repeaters, mobile and portable radios.
 - Manage relationship and collaborate with local mutual aid partners.
 - Manage radio vendor and support relationships.
- SCADA Services – Assist with the implementation and maintains the supervisory control and data acquisition (SCADA) systems throughout the City.
 - Implement, monitor and maintain the programming of the Programmable Logic Controllers (PLCs).
 - Implement, monitor and maintain the programming of the Human Machine Interface (HMI) systems used to manage the automated systems.
 - Manage SCADA vendor and support relationships.
- Database Administration - Provides database environment and services that enable software products to reliably and securely interact with their data. SQL Server database environment is a highly available cluster to enhance availability. Database environment support multiple line of business applications, GIS record management, and systems management software products.
 - Managing and performing project implementation activities to include:
 - Create and support software product databases.
 - Provide data extracts and/or data migrations.
 - Respond to and resolve reported database incidents and/or service requests.
 - Managing and performing database administration activities to include:
 - Identify and recommend hardware infrastructure to support database environments.
 - Install and configure database management system software.
 - Backing up and restoring databases.
 - Monitor database performance and uptime, taking corrective action when needed.
 - Develop roadmaps for database products which define the future of the database products.
 - Implement database product upgrades when new versions are needed.
 - Manage database vendor relationships.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Average number of pages printed monthly	TBD
• Total number of outages	TBD
• Average number of legitimate emails processed monthly	82,000

Standards or Benchmarks:

- Printer reports
- SCADA

Glossary

Appliance(s) – hardware device that has a single function
Anti-malware – software designed to protect malware (malicious software)
Anti-virus – software designed to protect computer viruses
Application or Software application – program to carry out specific operations, provides user interface
Automated system – software used to install applications without user interaction
Automatic call distributor (ACD) – device that distributes incoming calls to a specific group of phone stations
Bandwidth – the speed at which data can be moved across the network
CJIS (Criminal Justice Information Services) – division of the FBI
Computing device – any end user device (i.e. workstations, mobile devices)
Cyber-attacks – an attempt by an individual to damage or destroy a computer network or system, or steal data
Data breach or security breach – an intentional or un-intentional release of secure information to an untrusted individual
Data center – facility used to house servers and network equipment
Database – a structured set of data held in a computer that can be accessed in various ways
Desktop computer (desktop) – a computer intended to be used in a single location, not intended to be mobile
Device – hardware (radios and pagers, cell phones, workstations, iPads, phones, printers/copiers, networking equipment, mobile devices, servers)
End user – person operating the computer
Fiber-optic – cable for telecommunications that utilizes light to transmit data over glass or plastic
Firewall – establishes a barrier between a trusted/secure internal network and the Internet
GIS (geographic information system) – a system for storing and manipulating geographical information on a computer
HMI (human-machine interface) – a graphic based user interface of an industrial control and monitoring system
Internet – global system of connected computer networks used for communications and information sharing
Internet service provider (ISP) – organization that provides services to access the Internet
Internet website – website for public and employees
Intranet website – website for use only by employees
Laptop or Notebook – portable computer
Life expectancy – defined amount of time a hardware device is in service

- Workstations – 4 years
- iPads – 3 years
- Printers – 5 years
- Servers – 5 years

Live media stream – video or audio broadcast delivered live via the Internet
Local area network (LAN) – a computer network that interconnects systems within a limited area
MDT (mobile data terminal) – a portable computer that utilizes a cellular connection to access the City’s network and Internet

Microsoft Active Directory or Active Directory (AD) – software system used to manage computers, user accounts and passwords

Microsoft Active Directory policies – rules that govern computer accounts and user accounts

Mobile device – small computing device (i.e. cell phone, iPad, tablet)

Mobility – the ability to perform computer work functions outside the office

Multimedia – combination of text, video and audio

Network – telecommunications network that allows computers to exchange data

Networking services – software and hardware infrastructure that all computer systems connect to

Operating system (OS) – software that is the link between hardware and software

PCI – payment card industry

Penetration test – an attack on a computer system with the intention of finding security weaknesses

Peripherals – hardware that is attached to a workstation (i.e. keyboard, mouse, monitor)

PLC (programmable logic controller) – a specialized computer for an industrial control and monitoring system, a computer that automates the control of machinery

Rack – fixture to install servers, appliances and networking equipment

SAN (storage area network) – collection of hard drives that comprise reliable central storage that is connected to the network

SAN volumes – a designated portion of the SAN

SCADA (supervisory control and data acquisition) – software package used to monitor and control a process

Software and hardware maintenance agreements – contract with third party that allows the City to use software, receive support on hardware or software or warranty hardware repairs

Spam – unsolicited email

Spyware – software that aids in gathering information about a person or organization without their knowledge

SQL server – the type of system we use for storing and collecting data in a database

True-up – process with software vendor that allows us to purchase needed licenses once a year instead incrementally when the software is put into use

Virus – software capable of damaging computer systems or destroying data

VLAN (virtual area network) – logical separation of network traffic

Voice over IP (VoIP) – phone service provided over the computer network (LAN)

Website traffic – statistical data that reports usage of the website

Wide area network (WAN) – a network that covers a broad area such as a country or state

Wireless – connectivity that does not require a physical cable

Workstation – all desktops and laptops are workstations, the complete computer system provided to the end user

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Legal Department

Mission:

The City Attorney is the primary legal counsel for the City of Moscow and provides legal advice to the Mayor, Council, Boards and Commissions, City Supervisor, City Departments, officers and employees. Legal ensures that the City functions properly within the powers granted to City. Legal advises and represents City Officials on all legal matters involving the City, including land use, personnel, contracts, real property transactions, elections, and re-development; responsible for prosecution of traffic and misdemeanor violations occurring in the City of Moscow; and represents the City in State and Federal court.

Vision:

As the community continues to adapt to the ever-increasing demands of a diverse society, Legal will continue to be knowledgeable, well informed and able to anticipate potential legal issues and trends to ensure the City is prepared to meet emerging challenges and opportunities. The judicial system continues to encourage communities to develop alternatives to jail to resolve mental health, drug and alcohol related offenses. Legal will continue to work with various agencies including law enforcement, mental health providers, Health and Welfare, and drug and alcohol addiction counselors to develop community based solutions.

Operating Philosophy:

The Legal office holds itself to the highest standards in the legal profession as citizens would expect of local government. It maintains required continuing legal education requirements to stay current on legal changes and to ensure minimal use of outside council. The entire legal team serves the interests of justice and fairness and to uphold Moscow's exceptional community values. Our ultimate standard is based on the commitment to conduct fair and even-handed prosecution services that are guided by the principles of justice, tempered with mercy.

Core Service: City Attorney

Responsibilities include advising the Mayor and Council during Council meetings as well as other City Boards and Commissions as necessary. The Legal office drafts and/or reviews ordinances, resolutions, contracts and agreements to be entered into by the City, and reviews changes to policies as requested; and works with all departments to help draft and submit updates to the Moscow City Code.

Key Services:

- Advise and represent the City’s interest in a variety of legal matters, such as:
 - Provide legal review of personnel policies and procedures
 - Police/Law and Code Enforcement issues
 - Civil Litigation
 - Civil Business
 - Development and Land Agreements
 - Municipal Finance law
 - Interpret and help provide compliance with federal and state laws
 - Negotiate, draft, and review agreements for the City
 - Draft and review ordinances, resolutions, policies and procedures for the City
 - Provide legal advice and counsel as well as help to shape viable, legally sound programs and services for the City
 - Respond to Claims filed against the City
 - Represent the City at public meetings and on City Boards and Committees
 - Advise on ethics and civility matters, as necessary
 - Participate in Risk Management
 - Public Records Requests
 - Respond to citizen inquires and provide citizens direction concerning legal issues

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Client Satisfaction – Participate in City’s citizen survey	TBD
• Amount spent on outside legal counsel expenses	TBD
• Reduce legal liability costs such as potential risk vs. cost	TBD
• Turnaround time for initial response or time for drafting legal documents	TBD
• Turnaround time for initial response or time for completion for public records requests	TBD
• Training with other departments on the legal requirements on public records requests	TBD
• Turnaround time for initial response or completion time for contract/agreement review	TBD
• Cross training with other administrative deputy clerks	TBD

Standards or Benchmarks:

- Number of contracts / agreements drafted and/or reviewed
- Number of Public Records Requests processed
- Number of 10-day or denial letters sent
- Resolutions of legal disputes
- Match outside counsel expenses with City Attorney participation and make changes as necessary



Core Service: Criminal Prosecution

The Criminal Division serves as the advocate for citizens of the City of Moscow and as an advocate resource for victims of crimes in the prosecution of all adult misdemeanors, traffic offenses, and Code violations within the City limits; routinely appears before the Magistrate Court and the 2nd Judicial District Court and appears in all state and Federal courts when required.

Key Services:

- Prosecute all City misdemeanor and infraction violations, including DUI’s, domestic batteries, traffic violations, City Code violations, and adult misdemeanor cases.
- Victim and witness advocacy
- Restitution advocacy in cases with victims incurring economic loss
- Community outreach and training for crime prevention and community safeguarding
- Respond to law enforcement inquiries twenty-four (24) hours a day
- City of Moscow Code enforcement including parking appeals
- Community policing
- Respond to and draft subpoena requests
- Prepare search warrants and bench/arrest warrants
- Attend Court programs such as Mental Health Court and Drug Court as necessary.
- Monitor supervised or unsupervised probation cases
- Act as an appointed Special Deputy Prosecutor in Asset Forfeiture cases or in conflict cases
- Oversee first-time misdemeanor Drug and Alcohol Diversion Program
- Refer qualified defendants to “Alive at 25” Safe Driving Course
- Draft all necessary pleadings as required
- Research relevant laws and brief cases as required

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Turnaround time for Judgment of Conviction submissions to Magistrate Court post case disposition	TBD
• Discovery response time	TBD
• Working relationship with internal (MPD) and external (Latah County PA Office) law enforcement agencies	TBD
• Number of cases per year	TBD
• Number of parking ticket appeals per year	TBD
• The number of victims per year	TBD
• Number of cases per month/year in which a defendant is convicted of an offense	TBD
• Number of defendants placed on supervised probation	TBD
• Number of defendants placed on unsupervised probation	TBD
• Number of cases on Diversion Program	TBD
• Number of cases in Alive at 25	TBD

Standards or Benchmarks:

- City of Moscow Code
- Mental Health Court
- Drug Court
- Drug and Alcohol Diversion Program
- Alive at 25 Safe Driving Course

Parks and Recreation Department

Mission:

This department, in partnership with the entire community, enriches Moscow's quality of life by providing well-designed and properly maintained parks and recreational opportunities for all citizens. Services include development and maintenance of parks and community forestry, recreational sports facilities, playgrounds, trails, open spaces and City office buildings in addition to offering a vast array of individual and group recreation programs.

Vision:

As the population grows and parks and recreation service demands increase, the Parks and Recreation Department envisions a more important role if it is to enhance the quality of life and nurture the health and well-being of citizens, the community, the environment and the local and regional economy. This agency is dedicated to its mission and wholly community driven. Together, and often in partnership with related fields and organizations, employees:

- Help individuals reach their potential - ensuring healthy, active and balanced lifestyles, a fit foundation for productive lives, stimulating holistic growth and development.
- Strengthen the social foundations of our society - building strong relationships - collaborating to support families of all kinds, nurturing leadership and developing self-reliant communities - creating understanding and harmony through shared leisure lifestyles.
- Serve as "stewards of the environment" - creating environmental awareness and encouraging ecosystem approaches to planning - protecting, preserving and restoring significant natural areas and corridors.
- Build and renew local economies - reducing dependencies on health and social services through building a fit and productive work force; stimulating the leisure industries and attracting economic development to our community known for Moscow's exceptional quality of life.

Operating Philosophy:

A Department committed to individual and family focused experiences provided through a spirit of exemplary customer service enhancing the City of Moscow's quality of life. We strive to continue dedicated, ethical and accountable public service in the delivery of recreation programs and management of parks, natural resources, and facilities for the people and visitors to the city of Moscow. The department's core values of community enrichment, fun, leadership, exceptional customer service, quality, safety, health and wellness, accessibility, diversity, stewardship and building a legacy express how parks and recreation employees will interact with those the department serves:

Community Enrichment - Enriching lives through recreation programs and education

Fun - Delivering "fun" to the citizens we serve

Leadership - Providing professional staff development

Exceptional Quality Service - Always focusing on "you"

Safety - Ensuring safe and secure environments

Health & Wellness - Proving and promoting healthy active lifestyles through recreation programs and education

Accessibility - Providing and ensuring accessibility throughout the parks, recreation and City facilities

Diversity - Fostering diverse populations of vendors, employees and customers

Stewardship - Preserving and conserving cultural, natural and historic resources

Building a Legacy - Maintaining a vision for the future while sustaining a healthy parks system

Core Service: Community Services

Community Services are programs that contribute to the overall development of individuals by enhancing their physical, mental and social well-being. This core service includes a variety of recreation programs focused on addressing the special needs of many Moscow residents. Though some of the listed services are actually provided by others outside of the City, the space required to provide these services is through the use of City facilities. The city's residents ages 50+ are offered programs such as a dedicated recreational meeting room and dedicated nutrition programs. For the population with disabilities, a number of adaptive and mainstreaming activities are offered. School-age residents benefit from programs such as the After School program at the Eggan Youth Center and open gym time at the Hamilton Indoor Recreation Center.

Key Services:

- Family-Oriented Programs: Provide a healthy active lifestyles opportunity for all age groups through free open gym time at the Hamilton Indoor Recreation Center with an annual drop-in of 12,727 participant visits.
- Youth focused Programs: Provide a healthy active lifestyles after-school recreational enrichment program for 6,000 children annually at the Eggan Youth Center. The free program provides general hang-out time, crafts, games, special activities, nutrition, and homework time for children while their parents work.
- Adaptive Recreation and Inclusion Services: Ensure designated space is provided and available at the 1912 Center for various recreational and inclusionary needs throughout the year. This serves approximately 3,900 visits annually. Actual programs are provided through private organizations such as Heart of the Arts, Inc., Arc and Stepping Stones.
- Senior Meal Program/Friendly Neighbors: Ensure designated space is provided and available at the 1912 Center for senior meals, including kitchen space, throughout the year. This serves approximately 5,992 seniors on site and 2,863 home deliveries, annually.
- Senior Recreation Program: Ensure designated space is provided and available at the 1912 Center for various recreational needs for the senior population throughout the year. This serves approximately 4,100 senior visits annually.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Citizens served annually at free open gym time at the Hamilton Indoor Recreation Center	>12,727
• Youth served annually at After-School Recreation program activities	>6,000
• Assurance of Adaptive Program Space for services	Current Contract
• Assurance of senior meal service space	Current Contract
• Assurance of senior activity service space	Current Contract

Standards or Benchmarks:

- National Recreation and Parks Association (CAPRA) standards 5th Edition
- U.S. Department of Agriculture and Department of Health and Human Services' *Dietary Guidelines for Americans*.
- Centers for Disease Control and Prevention's *Physical Activity Guidelines for Americans*
- National Afterschool Association Program Standards
- Americans with Disabilities Act

Core Service: Recreation Opportunities and Services

Recreation Opportunities and Services is striving to provide residents with the most admired, value-driven recreation, aquatic, athletic, and special interest programs in Moscow. General recreation programs such as paid programs, fitness, drop-in classes, sports, aquatics, and special events are offered through the department's recreation centers, pool and special sports facilities. Services are available for all Moscow and surrounding residents.

Key Services:

- Programmed Recreational Opportunities:
 - Provide two safe, clean and community-based recreation centers offering 175 programmed classes in fitness, sports, art, literature, etc. for preschool-age through to senior participants with an annual attendance of 4,500
 - Maintain safe, clean and industry-standard seasonal aquatic facility with admissions reaching 52,000 annually
 - Offer two aquatic certification classes annually to over 20 participants

- Conduct over 100 American Red Cross Certified Learn-to-Swim sessions with 820 participants annually
- Conduct 12 outdoor recreation-oriented workshops to over 160 annual participants
- Host more than 15 special events annually to over 1,200 attendees
- Maintain and schedule rentals for:
 - personal aquatic use, including 18 pool rentals, 52 Pool Picnic Table rentals, and 180 lane rentals annually
 - Over 345 annual picnic reservations at 9 parks
 - Over 70 personal rentals within our two recreation centers for an average of 2,100 attendees annually
 - Over 105 hours of free community use of the Hamilton Indoor Recreation Center
 - Over 255 hours of Moscow School District and Moscow Charter School use of the gymnasium for Physical Education Curriculum.
 - Over 54 community garden plots rented annually
 - Over 480 rentals of our 13 community ball fields for an average of 11,500 annual users
- Community Partnerships:
 - Use of Moscow School District facilities including ball fields and classroom space to hold five sports camps, two sports leagues and one art class with 180 participants annually
 - Use of University of Idaho facilities to hold one art class and 15 youth programs and one special event with 750 participants annually
 - Use of Elks Golf Course for three youth programs with 50 participants annually
 - Use of Palouse Empire Gymnastic Center for nine youth programs serving 27 youth annually
 - Use of Deary Gun Club for one multigenerational program serving 61 participants annually
 - Partner with Friends of Phillips Farm to offer two youth programs serving 15 youth annually
 - Partner with City of Pullman, WA Parks and Recreation for four adult sport leagues to create bigger more competitive leagues
 - Partner with Heart of the Arts, Inc. to offer two youth programs and 2 special event serving 180 annual participants
- Sports Leagues: Offer 7 adult sport leagues and 41 youth sport leagues to 1,830 annual participants where safety, fun, and skill development are emphasized

Performance Measures:

<u>Measure</u>	<u>Metric</u>
● Number of participants in recreation classes	>4,500
● Attendees at special events	>1,200
● Community Partnerships	>8
● Contracted classes: Number offered to all ages annually	>175
● Annual number of patrons who visit facilities	>71,0000
● Picnic, tennis, Cool Pool party, and other reservations annually	>1,000

Standards or Benchmarks:

- Commission for Accreditation of Park and Recreation (CAPRA) standards
- National Recreation and Parks Association (NRPA) National Gold Medal Award for Excellence in the Field of Park and Recreation Management guidelines

Core Service: Parks and Park Facilities Management

Parks and Parks Facilities Management provides stewardship and asset management of parks and recreation facilities, landscaped municipal facilities, and open space areas with overall management and maintenance of over 179 acres of park land, open space, trails, trees, and civic grounds. The Parks Department manages an additional 58.44 acres of athletic fields owned by the Moscow School District, and owns 160 acres of open space that is managed by the Latah

County Parks and Recreation Department. Moscow parks and facility inventory includes 21 developed parks and facilities including 2 swimming pools, one recreation center, and more than 3 linear miles of trails. There are a number of streetscapes also maintained as part of this core service area. There are 4 lighted and non-lighted sports fields throughout the park system. Park sites offer the community opportunities for both active and passive usage; active use such as sports leagues and passive use such as hiking and picnics.

Key Services:

- Maintain over 179 acres of developed park land, open space, trails, civic grounds, and streetscapes. Ensure that maintained areas are safe, clean, and visually appealing for public use.
- Maintain over 150 trees in our parks and downtown areas.
- Prepare 4 sports fields for practices, games, and tournaments (in March of 2016, the inaugural opening of 5 additional new ball fields will take place on the new MSD Community Playfields).
- Prepare and maintain numerous sport turf facilities located at Oylear and Mountain View Parks (soccer fields and T-ball)
- Maintain and repair aquatic equipment and test and regulate water quality at 2 swimming pools, and downtown fountain.
- Incorporate maintenance practices and programs that support sustainability of resources. Some of these practices and programs include: recycling litter, utilization of the automated irrigation system, turf conversion program, turf mulching, and the urban forestry program.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none"> • Percent of monthly park safety inspections, monthly lighting inspections, and monthly vandalism reporting; and monthly playground inspections completed. 	100%
<ul style="list-style-type: none"> • Inspection issue resolution plans established within one week of report 	100%
<ul style="list-style-type: none"> • Excellent or good category rating in facility and park inspections reports. 	95%
<ul style="list-style-type: none"> • Percentage of North Idaho Health District inspections passed related to aquatic facilities water quality, flow rates and equipment permitting. 	100%

Standards or Benchmarks:

- City of Moscow Standard Operating Procedures (SOP's) and policies.
- Tree City USA standards established by the Arbor Day Foundation.
- IDAPA 16, Title 2, Chapter 14: 16.02.14 - Rules Governing Construction and Operation of Public Swimming Pools in Idaho.

Core Service: City Facility and Property Management

Facility and Property Management provides the purchase, management, operation, maintenance and repair, lease and sale of City-owned real property and buildings. The Facilities Division of the Parks and Recreation Department maintains 71,145 square feet for eight primary buildings as well as an additional 45,650 square feet of city-owned buildings with limited maintenance responsibility. Manage custodial contract for 11 city-owned facilities servicing 57,481 square feet of building space. The City pursues energy efficient technology when replacing aging or failing equipment as it relates to heating and cooling, lightning, building envelopes and insulation.

Facilities Management - Responsible for building logistics. Maintenance services include general building maintenance, heating and cooling, electrical and lighting, plumbing, locks and keys and contracted services for over 124,000 square feet of buildings. Staff manages energy efficiency upgrades and building recycling programs. Custodial services are performed at 11 locations.

Key Services:

- Provide repair and maintenance services to 8 buildings maintained by the Parks Department which include City Hall, Paul Mann Building, Moscow Police Department, Inter-model Transit Center, Hamilton Indoor Recreation Center, Eggan Youth Center, Fire Station #3, and the Hamilton-Lowe Aquatic Center.
- Provide repair and maintenance services to 4 additional city owned properties on request of the tenant or property management company. (1912 Center, Latah County Library, Humane Society, and the Swimming Pool House.
- Provide building repair and maintenance services to other City Departments on request.
- Repairs and maintenance ranges from general maintenance to heating and cooling, electrical and lighting, plumbing, locks and keys, and in-house construction projects.
- Perform monthly building inspections
- Maintain and repair lighting on 3 miles of City trails.
- Manage annual service contracts for elevators, fire suppression systems, alarms,
- Manage custodial cleaning service contracts to 11 city facilities.
- Manage building efficiency and sustainability efforts by replacing aging equipment with energy efficient units: examples include pumps, motors, air conditioners, furnaces, boilers and chillers.
- Upgrade lighting fixtures and lamps with higher efficiency and more durable products: examples include inductive lamps, LED fixtures and tamper proof fixtures in outdoor areas where appropriate.
- Manage the 340 acres of City-owned park properties. y and 2,725 acres of federal lands utilized by the City.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none"> • Percent of monthly facility inspections completed 	100%

Standards or Benchmarks:

- City of Moscow Standard Operating Procedures (SOP's) and internal policies.
- City of Moscow Standardized Design Guidelines
- Americans with Disabilities Act (ADA) guidelines

Core Service: Parks Planning

Planning for the City of Moscow's parks, trails and open spaces ensures quality development. Services include protection of open spaces; management of capital improvement program; and the oversight of parks, trails, and open space projects.

Key Services:

- Coordinate the development and implementation of park plans from initial planning documents through the oversight of construction activities.
- Confer with the community, and other public and private sector representatives, on park planning issues including project design and coordination.
- Develop master plans and construction documents for various park projects.
- Review project plans, designs, and specifications and ensure that plans adhere to standardized design guidelines and the intended design.
- Ensure that projects are following contractual obligations which can include contracts for design consultants, contractors, funding sources, developers, etc.
- Manage the Moscow Parks and Recreation Departments' capital improvement program. Provide expertise and assistance putting together scopes of work and bid documents for small capital improvement projects within the department.

- Coordinate with other agencies on regional planning initiatives.
- Represent the Moscow Parks and Recreation Department as the primary source of contact during the construction phase of park projects. Conduct construction site visits to ensure compliance with the intended design.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Acres of park land per thousand residents (<i>See Page 5-2, City of Moscow Parks and Recreation Master Plan 2013</i>)	7.75
• Pocket Parks	0.25
• Neighborhood Parks	2.25
• Community Parks	5

Standards or Benchmarks:

- City of Moscow Parks and Recreation Master Plan 2013
- National Recreation and Park Association (CAPRA) standards, 5th Edition
- City of Moscow Standard Operating Procedures (SOP's) and policies.
- National Recreation and Park Association (NRPA) service area standards.
- City of Moscow Standardized Design Guidelines
- Americans with Disabilities Act (ADA) guidelines

Core Service: Strategic Support

Strategic support includes marketing, resource development, and administrative support functions. This core service supports the strategic direction of the department through the City of Moscow's Comprehensive Plan, the department's Parks and Recreation Master Plan 2013, and the annual budget performance programs in line with overall City strategic objectives. This core service also enables and maximizes delivery of the department's core services.

Key Services:

- Administrative Support:
 - Process and distribute payroll for 12 full-time and approximately 300 part-time and seasonal department employees bi-weekly
 - Create, manage and revise vendor, instructor and other contracts for the department
 - Coordinate and support meetings for the department's two Commissions and one Task Forces
 - Staff and manage over 1,100 volunteers at departmental opportunities to provide an average of over 10,850 volunteer hours per year
 - Recruit, accept and process approximately 400 part-time and seasonal employee applications to staff recreation and parks divisions annually
 - Prepare various enrollment, attendance and financial reports monthly to assist management in operational and strategic planning
 - Conduct operational audits regarding proper department procedures
 - Plan, review and monitor the department's \$3 million annual operating budget
 - Plan, review and monitor the department's annual Capital Projects budget
 - Provide administrative support to approximately 541 recreation programs and 7-10 special events annually
 - Provide administrative support for over 575 facility rentals annually
 - Provide administrative support for approximately 256 hours of Moscow school usage of the HIRC gym facility.

- Training:
 - Prepare newly hired employees with departmental training prior to beginning assignments
 - Train department employees to provide the highest level of customer service to patrons
 - Manage department’s safety training and procedures throughout the year for all employees
- Technical Services:
 - Coordinate the department’s software and hardware technical needs for computers, cell phones and other mobile devices
 - Process approximately 61,000 transactions totaling over \$480,000 annually through software system
 - Manage approximately 6,000 patron accounts within the department’s software system
- Award/Certification:
 - Prepare and or provide administrative support for all departmental award/recognition submissions
 - Provide administrative support and management over staff training and certification needs, including budgeting
 - Active member in National Recreation and Park Association (NRPA), Idaho Recreation and Park Association (IRPA), and International Society of Arboriculture (ISA)
- Marketing:
 - Create, review and distribute 42,000 printed copies of the department’s Parks and Recreation program brochure annually
 - Integration of social media internet sites into marketing plan to promote and inform city residents
 - Build promotional materials to advertise department events and programs during the year, including direct deliveries to local schools
 - Management of advertisements, media outlet distribution, e-communications and community surveys

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Percent of employees, including full-time, part-time and seasonal, participating in training programs annually	>100%
• Average number of calendar days required to complete employee new hire process	2 Days
• Percentage of cash handling audit exceptions requiring investigation on a monthly basis	<0%
• Employee annual full-time retention rate	>95%
• Number of employee injuries resulting in lost work or cost to the City annually	<1
• Total number of volunteers annually	>1,100
• Total number of volunteer hours annually	>10,850
• Number of trainings conducted annually	>15

Standards or Benchmarks:

- City of Moscow Parks and Recreation Master Plan 2013
- Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards, 5th Edition
- City of Moscow internal standards and policies

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Police Department

Mission:

The Department's mission is to provide public safety services that are designed to fairly, efficiently and effectively prevent crime and safeguard lives and property. The department will continue to provide professional police services strengthened by public participation and devoted to a community atmosphere where citizens are free of unnecessary regulation and are treated with dignity and respect. Above all, Police department personnel maintain high ethical standards, seek continuous professional development and are dedicated to a City that is safe, secure and known as an exceptional place to live and visit.

Vision:

As the population grows and service demands increase, the Police Department envisions a more important role as a dedicated partner to the community that reduces crime and its associated fear; advocates community civility; delivers exceptional municipal policing initiatives; and endeavors unvaryingly as a responsible, innovative, ethical and accredited public agency. The department is devoted to continued excellence in all mission aspects ensuring the highest quality customer service by way of accountability and community involvement. Through this vision, employees will always strive to: provide optimum public safety and security to enhance community quality of life; foster trusting, caring community partnerships that celebrate the City's diversity; develop effective communications within the organization and with those served; assure a collaborative, equitable, and safe work environment, allowing for the professional development of employees to their fullest potential; inspire training and lifelong learning; and attain and utilize resources competently and conscientiously.

Operating Philosophy:

Central to the department's mission are the values that define and guide department members in work performance expectations and decisions that contribute daily to the Moscow community's quality of life. The department's core values of excellence, pride, compassion, integrity and service express how police personnel will interact with those the department has been sworn to serve:

Excellence

Department employees strive for excellence in everything they do. Through encouragement, empowerment and teamwork we endeavor to exceed expectations of those we are sworn to serve. Leading by example, every employee stands committed to exceptional service by unswerving effort, inspiring attitude and progressive problem solving approaches.

Pride

Police work is a noble undertaking. We believe we make a difference in our community and take great pride in our accomplishments. Our members exhibit creativity, confidence, and courage in meeting the daily challenges of our chosen profession.

Compassion

The people we serve are individuals who possess the full range of human strengths, weaknesses and needs. Each member of the Moscow Police Department places a high value on being in the people business. We realize that every contact is unique and that we do not always see citizens in the most favorable conditions. We will express concern and empathy for those who need our services.

Integrity

We recognize that we are employed in positions of trust, responsibility and expectation in our community. We hold ourselves to an elevated standard of conduct and only accept the highest levels of honesty and ethical behavior on the part of all our members. Our citizens deserve nothing less.

Service

The primary function of the Moscow Police Department is to serve the public. We are committed to delivering responsive, innovative and courteous service in an impartial manner.

We encourage community input and participation in our delivery of police services.

Core Service: Operations

The Operations function enforces the laws and statues of the State of Idaho and ordinances of the City of Moscow, protects life and property, and responds to the quality of life needs of the community and its 24,500 residents.

Operations personnel are responsible for patrolling over seven square miles of jurisdiction with personnel driving an estimated 109,000 miles in 2013. Operations personnel responded to 12,194 calls for service in 2014 and documented over 12,239 incident reports.

The Operational mission is accomplished through proactive and reactive patrol tactics, enforcement of criminal and traffic laws, first responder to medical calls, crime prevention and reduction activities, and partnerships with the community. Operational functions are carried out by Patrol, Special Response Team, Bike Patrol, Traffic/Motor units and the Reserve Officer Program.

Key Services:

- Respond to calls for service – self-initiated and dispatched.
- Conduct preliminary investigations
- Perform traffic education and enforcement functions
- Incident documentation
- Respond to medical emergencies
- Reinforce community partnerships
- Direct crime prevention activities

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Response time – Dispatch of Officer to arrival on scene for emergency calls.	5 Minutes
• Bike Patrol Miles	500 Miles Per Year

Standards or Benchmarks:

- Benchmark Cities has a national average of 7-10 minute response time (dispatch of police officer to arrival on scene) for all emergency calls. Moscow Police Department set the goal at 5.0 minutes or less.

Core Service: Campus Operations

The Campus function enforces the laws and statutes of the State of Idaho and ordinances of the City of Moscow, protects life and property, and responds to the quality of life needs of its 11,500 estimated student population and 2,464 faculty and staff.

Campus personnel are responsible for patrolling 1585 acres of jurisdiction. Campus personnel responded to 1,451 calls for service in 2013 and documented 335 incident reports.

The Campus Division mission is accomplished through proactive and reactive patrol tactics, enforcement of criminal and traffic laws, crime prevention and reduction activities, and partnerships with the campus community, faculty and staff. Campus functions are carried out by Campus Community Police Officers and the Narcotics Detective with support from Patrol, Code Enforcement, Parking Services, Community Policing Officers, Investigations, and Traffic.

Key Services:

- Respond to calls for service – self initiated and dispatched
- Conduct investigations
- Incident documentation

- Reinforce university partnerships
- Accountability and responsibility education to the campus community
- Provide safety and security for on-campus university events
- Reduction of alcohol and drug related incidents
- Clery reporting

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none"> • Nine Group A Offenses 	Less Than 30 Per Year

Standards or Benchmarks:

- Maintain a lower crime rate than Universities in the Pacific Northwest with similar characteristics.

Core Service: Support Services

The function of Support Services is to provide a professional quality service to community members, people visiting the City of Moscow, other City entities and the other divisions within the Moscow Police Department.

In 2014, Records received and processed 12,239 incident reports in response to calls for service. Three hundred and twenty four fingerprints and/or initial screenings were provided and processed for daycare, taxi, vendor and solicitor licenses. Detectives investigated 173 cases. The Division supports two volunteers who provided 52.5 hours. Code Enforcement responded to 1,255 calls for service and Parking Enforcement issued 3751 parking citations.

The Support Services’ mission is accomplished through quality records processing, enforcement of City Code violations, partnerships with criminal justice agencies, daily interaction with the Moscow School District, contemporary and investigative techniques and precise parking enforcement. The Support function includes units in Records, Detectives, and Parking and Code Enforcement. Areas specific to support are training, fingerprinting, School Resource support, Reception, evidence and volunteers.

Key Services:

- Serve as Custodians of Records for the Police Department; secure all evidence and maintain chain of custody; and prepare and oversee auction of City surplus and abandoned property.
- Investigate major felony cases
- Provide safe and efficient parking for the City of Moscow with a focus on the central business district
- Provide animal control and code enforcement
- Assign and track training for all police department employees and volunteers
- Conduct background and fingerprint checks
- Assist citizens with front lobbies inquiries
- Education, mentoring and enforcement service to the Moscow School District

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none"> • Departmental Training 	40 Hours/Two Years
<ul style="list-style-type: none"> • Firearms Qualification Rate <ul style="list-style-type: none"> ○ Shotgun ○ Rifle/Pistol 	70% Accuracy 85% Accuracy
<ul style="list-style-type: none"> • Records Average Report Processing Time 	36 Hours
<ul style="list-style-type: none"> • Evidence Booking Rate 	90% In 24 Hours 100% In 72 Hours

Standards or Benchmarks:

- The firearms qualification rate of 100% qualification of sworn personnel using an *FBI-Q* target is an internally established standard.
- The goal of 36-hour processing time for reports for Records is an internally established standard.

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Public Works Department

Mission:

The Department of Public Works is committed to the planning and implementation of the policies, goals, and objectives established by Moscow's Mayor and City Council. The Department's primary duty is to effectively maintain, develop, preserve, and protect the City's infrastructure investment so the community realizes the maximum possible benefit of its intended purpose. Department personnel shall strive to efficiently apply the best possible management and technology, at the lowest possible cost, to achieve the most effective results and to enhance the quality of life for residents by delivering responsive and reliable services. A professional atmosphere is consistently maintained through continuing education, training, and adherence to the highest principles of safety, security and professional collaboration with local, regional, state and federal agencies.

Vision:

Over the next decade, the city's infrastructure has the potential to experience accelerating decline as aging and growing demand combine to stress existing systems. With much of the City's road, sewer and water infrastructure being several decades old, the need for broad updating will generate significant fiscal planning and debate over the efficacy of investment vs. emergency patchwork repair. Throughout, the Public Works Department will continue to explore innovative methods to extend infrastructure life and accomplish needed updates while continuing to enhance the community's quality of life through creative planning, exceptional services, rapid response, and core systems that meet the growing needs of a complex Moscow community.

Operating Philosophy:

In an environment of continual, thoughtful innovation we strive to provide the best possible service to the citizens of Moscow. We are educated, dedicated professionals working to ensure the safe delivery of quality municipal services to all community residents. We understand the critical nature of the services we provide to the local economy and work to be an effective partner for the private sector, while preserving the public trust as the central theme for all decisions made regarding the City's vital public infrastructure.

Service Division Purpose Statements:

Public Water System and Wastewater Collection, Treatment, and Reclamation - To provide drinking water, wastewater collections, and wastewater treatment services to the citizens of Moscow while protecting the environment, public health, and prosperity of the community. The Water-Sewer Divisions of the Public Works Department are responsible for all facets of water, wastewater collection, and wastewater treatment. The divisions provide treatment and delivery of drinking water, the collection, treatment and reclamation of wastewater, active management of a cross-connection control program, utility infrastructure planning and management, and customer and meter reading services. The division is also responsible for planning and maintaining sufficient water supply and pressure throughout the distribution system to allow fire personnel to respond to fires and other emergencies.

Equally important to the treatment and delivery of potable water and the treatment and delivery of clean wastewater effluent, is the responsible use of those essential resources. The Water Conservation Program is responsible for developing and assisting in the development and implementation of water conservation policies and programs both at City facilities and in the community at-large. In addition, the City of Moscow

is in the process of establishing a comprehensive Asset Management program to strategically manage the life-cycle of critical infrastructure. By strategically managing assets, the Water Division can reduce the number and severity of significant leaks and/or breaks in the distribution system thereby minimizing water loss and contributing to more effective use of water resources.

Fleet Management - The Fleet Management Division of the Public Works Department strives to provide a safe and dependable vehicle and equipment fleet for all departments within the City of Moscow in a cost effective manner. The Division promotes short and long range goals for the necessary maintenance of and improvements to the City fleet, the City shop, and the vehicle maintenance facilities. The Division seeks the necessary training and career opportunities for the advancement of employees and to provide a safe and healthy working environment.

Street and Stormwater Management - The Streets Division of the Public Works Department strives to provide a safe, high quality public street system for the citizens of Moscow. The Division promotes short and long range planning, maintenance, and capital improvement goals for maintaining and improving the public street system and its associated appurtenances. The Division seeks to provide the necessary training and career opportunities for the advancement of employees and to provide a safe and healthy working environment.

Engineering Services - The Engineering Division of the Public Works Department of the City of Moscow provides planning, design, and construction administration for public facilities in an efficient and cost-effective manner. These facilities include water supply and transmission, sanitary sewer collection, conveyance, and treatment, streets, storm water collection and conveyance, and transit systems. In addition, the Engineering Division provides oversight of private development projects including plan review, permitting, and inspection.

Ensuring compliance with State and Federal regulations, local codes and City standards is a role of the Division as well as addressing public safety on the street system and in the vicinity of construction activities. Response to City Council or general public concerns or desires in an expedient and courteous manner is required of the Division.

Engineering shall endeavor to provide public services and design, construct, and maintain public facilities such that the taxpayers and users of those services and facilities will have confidence in the cost/benefit and quality of those services and facilities.

The Division will strive to hire and maintain employees who are professional in manner, conscientious, safety-minded, and public relations oriented. Opportunities for career and personal growth for those employees will be provided.

Administration - The Administration Division provides administrative oversight of all Public Works Department operations, programs, projects, and initiatives, including financial management, personnel management, regulatory assistance, and general coordination of Department Division functions. The missions and core services descriptions for each Division supported by the Administration Division are provided above. In addition, the Division provides support to overall Department efforts in the standards development, record keeping, system mapping, long range planning, and public information and outreach.

Core Service: Community Water Supply – Drinking Water Treatment

The Moscow Water Division is responsible for treating and delivering potable water resources to the residents and businesses of Moscow. Providing Moscow residents with safe, high-quality potable water is one of the core services performed by the Water Division. The City operates a five (5) million gallon per day (MGD) Water Treatment Plant that supplies approximately fifteen (15) percent of the community’s drinking water. The City also conducts frequent water sampling and testing for a variety of potential contaminants in compliance with state and federal safe drinking water standards and requirements. All water treatment facilities treat the water to meet extremely high standards using a sophisticated filtration and disinfection process.

Key Services:

- Treat approximately 850 million gallons of water annually
- Operate and maintain a 5 MGD water treatment facility
- Maintain compliance with safe drinking water regulations and standards
- Operate a water quality laboratory that performs more than 600 tests each year in compliance with Safe Drinking Water Act standards and regulations
- Maintain compliance with following regulatory standards:
 - Fluoride
 - Radionuclides
 - Chemical Contaminant Rule (inorganic, volatile organic and synthetic compounds)
 - Unregulated Contaminate Monitoring Rule

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none"> • Compliance with DEQ and EPA Drinking Water Standards 	100%
<ul style="list-style-type: none"> • Operate Water System within Fiscal year budget allocation 	Yes
<ul style="list-style-type: none"> • Water produced meeting treatment requirements 	100%
<ul style="list-style-type: none"> • Max number of days each filtration unit is off line 	5 Days
<ul style="list-style-type: none"> • Contract with water quality lab to perform testing 	Yes

Standards or Benchmarks:

- Safe Drinking Water Act
- Department of Environmental Quality
- U.S. Environmental Protection Agency
- State and Federal Safe Drinking Water Standards and Requirements



Core Service: Community Water Supply - Drinking Water Distribution

The Moscow Water Division is responsible for treating and delivering potable water resources to the residents and businesses of Moscow. The City of Moscow is also responsible for the delivery and treatment of potable water from wells through a series of transmission lines, distribution mains, pump stations, reservoirs, fire hydrants and associated appurtenances for approximately 5,800 water service connections. Operation of the water distribution system requires maintaining pressures meeting applicable state and local standards within the system for domestic uses as well as fire and emergency response. In addition, The City of Moscow must ensure water quality is maintained throughout the distribution system for delivery to customers, while ensuring that byproducts from the treatment and disinfection process do not accumulate. The Cross-Connection Control program is designed to prevent cross-contamination between the City's potable water and non-potable system.

Key Services:

- Deliver approximately 850 million gallons water annually
- Require annual testing of approximately 2,000 private backflow assemblies installed through the distribution system
- Operate and maintain:
 - Approximately 94 miles of water mains
 - 5 water pumping stations/Booster stations
 - 4 water reservoir sites
 - Approximately 1,800 water valves
 - Approximately 850 fire hydrants
 - Approximately 5,750 meters
- Locate and/or repair approximately 10 main breaks and more than 60 water service line failures per year
- Maintain compliance with the following regulatory standards:
 - Total coliform rule (bacteria such as *E.coli* and *fecal coliform*)
 - Stage 2 Disinfection Byproduct Rule
 - Lead and Copper Rule
 - Asbestos
 - Distribution Disinfectant Residual (i.e. chlorine)

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Water system unaccounted for water	≤AWWA Standard
• Water quality complaints follow up next day	100%
• Valves exercised yearly	15%
• Valves replaced yearly	10
• Fire hydrants operational	99%
• Fire hydrants replaced yearly	15
• Water meters working and free of hazard	100%
• Water meter accuracy per industry standards	95%
• Vista reservoir cleaned	Annual
• Southeast reservoir cleaned	As Needed
• Northwest and Northeast reservoirs cleaned	As Needed
• Compliance with DEQ and EPA Drinking Water Standards	100%

Standards or Benchmarks:

- Department of Environmental Quality
- U.S. Environmental Protection Agency
- State and Federal Safe Drinking Water Standards and Requirements
- Cross-Connection Control program

Core Service: Water Conservation

The City of Moscow has an established Water Conservation Program in collaboration and coordination with the Palouse Basin Aquifer Committee (PBAC). PBAC generated the Ground Water Management Plan (GWMP) of 1992 that includes voluntary water use goals. Reduction of the City’s production rate has been consistent with the Moscow Action Plan component of the GWMP which includes a 1% annual production growth rate target and a targeted maximum annual production of 875 Million Gallons (MG). The City of Moscow’s water efficiency goal is to continue this success within reasonable limits due to population growth.

Key Services:

- Provided for utility customers:
 - Customer Service
 - Indoor and Outdoor Device Giveaway
 - Public Information Outreach
 - School Programs
 - Wisescape (water efficient) Award
 - Wisescape Demo Garden
 - Quarterly Newsletter
 - Community Events
 - Irrigation Ordinance and Water Waste Resolution Compliance
- In-house services:
 - Water Conservation Plan
 - Maintain Budget
 - Contract Management and Renewal
 - Pumping Data for PBAC
 - Water Use Report
 - Committee Member
 - New Program Creation

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Quarterly Newsletters published	4
• Rebate Program Funds distributed	75%
• Public Information Outreach provided	Yes
• K-12 class presentations	63
• Conservation devices distributed	1,500
• Wisescape awards recommendations presented to Mayor	Annually

- Pumping data provide to PBAC 100%
- Conservation Plan objectives annually attained within fiscal year budget allocation 100%

Standards or Benchmarks:

- Water Conservation Program
- Palouse Basin Aquifer Committee
 - Ground Water Management Plan

Core Service: Wastewater Collection, Treatment, and Reclamation – Wastewater Collection and Treatment

Wastewater Collection and Treatment includes wastewater collection, wastewater treatment, reclaimed water delivery, laboratory services, regulatory involvement and compliance, and technical support. The wastewater collection system consists of sanitary sewer mains, manholes and lift stations that collect and pump more than 800 million gallons of wastewater to the City of Moscow wastewater treatment plant (WWTP). The WWTP operates pursuant to a National Pollutant Discharge Elimination System (NPDES) permit administered by the U.S. Environmental Protection Agency, and conducts regular sampling and analysis for more than 10 different pollutants and/or parameters.

Key Services:

- Treat approximately 800 million gallons of wastewater annually
- Maintain a comprehensive Fats, Oils, and Grease (FOG) Program
- Operate and maintain:
 - 4 sanitary sewer lift stations
 - Approximately 90 miles of sanitary sewer mains
 - Approximately 1950 sanitary sewer manholes
- Operate a wastewater laboratory that performs more than 13,000 wastewater tests each year in compliance with Clean Water Act standards and regulations
- Clean approximately 110,000 feet of sewer mains annually
- Inspect via CCTV approximately 62,000 feet of sewer mains annually

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Wastewater Treatment Plant Permit violations	None
• Fat, Oil, and Grease generators inspected annually	100%
• Sanitary lift stations operational	95% Of The Time
• Sanitary sewer main cleaned annually	50,000 L.F.
• CCTV inspection of sewer mains annually	50,000 L.F.
• Inspect/clean Aeration Basin Selectors	Annually
• Noise or odor complaints followed up the next day	100%
• WWTP Influent/Effluent Flow meters calibrated calibration	Semi-Annually
• Perform actions of Quality Control / Quality Assurance program	Annually

- Participate in Environmental Protection Agency Quality Control/ Quality Assurance unknown lab samples test Annually
- Comply with NPDES Permit regarding Biosolids handling and disposal Annually
- Perform inspection and reporting of Latah Sanitation facilities and operation Quarterly
- Operators renew Idaho Operator Certifications annually 100%

Standards or Benchmarks:

- U.S. Environmental Protection Agency
 - National Pollutant Discharge Elimination System (NPDES) permit

Core Service: Wastewater Collection, Treatment, and Reclamation - Reclaimed Water Distribution

Wastewater Collection and Treatment includes wastewater collection, wastewater treatment, reclaimed water delivery, laboratory services, regulatory involvement and compliance, and technical support. The City of Moscow WWTP delivers Class B reclaimed (recycled) wastewater to the University of Idaho for irrigation of the University golf course, landscaping, and other permitted use areas within the University campus. The City directly or indirectly recycles eleven (11) percent of its treated wastewater.

Key Services:

- Treat and deliver approximately 70 million gallons of reclaimed (recycled) water annually

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Supply University of Idaho Class B effluent	On Demand
• Effluent analyzer failures	None
• Effluent analyzer minimum flow maintained	100%

Standards or Benchmarks:

- U.S. Environmental Protection Agency

Core Service: Financial Management and Utility Infrastructure Planning - Financial Management

The long-term financial health and viability of the utility will be determined in large measure by how effectively the City of Moscow can deliver high quality and reliable water and wastewater service while managing the long-term operation and maintenance requirements of its critical assets. The Financial Planning and Utility Infrastructure Planning function provides oversight of utility operations and planning to ensure the financial stability of the utility while maintaining fair and reasonable water and wastewater

rates. The City of Moscow manages and maintains critical infrastructure using an Asset Management Program that ensures the integrity of existing infrastructure and provides for the necessary planning and installation of required new system development. The City of Moscow provides budgeting and financial review and analysis for the utility, including development of the annual operating budget and Capital Improvement Program; financial projections for current and future operations; and timely, accurate and meaningful financial information to support management decision-making and fiscal accountability to the citizens of the City of Moscow. The City of Moscow also develops alternatives and recommendations for financing strategies and rate structures for consideration by senior management and the City Council.

Key Services:

- Prepare project specific monthly and annual historical, current and projected financial results
- Develop alternative financing scenarios to maintain required Working Capital Reserves and Debt Service requirements, Capital Improvement Plans and Asset Management
- Assist with public education regarding the value of services relative to community perspectives of fair and reasonable rates

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Review CIP financial needs	Annually
• Assess grant funding opportunities	Annually
• Prepare Utility portion of Public Works Department budget	Annually
• Perform utility rate studies	Every 5 Years

Standards or Benchmarks:

- Capital Improvement Program
- City of Moscow Public Works Department Budget

Core Service: Financial Management and Utility Infrastructure Planning - Utility Infrastructure Planning

The long-term financial health and viability of the utility will be determined in large measure by how effectively the City of Moscow can deliver high quality and reliable water and wastewater service while managing the long-term operation and maintenance requirements of its critical assets. The Financial Planning and Utility Infrastructure Planning function provides oversight of utility operations and planning to ensure the financial stability of the utility while maintaining fair and reasonable water and wastewater rates. The City of Moscow manages and maintains critical infrastructure using an Asset Management Program that ensures the integrity of existing infrastructure and provides for the necessary planning and installation of required new system development. The City of Moscow is responsible for the long-term operation and maintenance of the water and sewer infrastructure, including the WWTP. Failure to properly manage the utility’s assets could result in reductions and/or interruptions in service levels leading to unplanned maintenance costs, unanticipated and volatile rate increases and reduced long-term financing opportunities and flexibility. The City of Moscow also maintains and updates a Capital Improvements Plan that balances the need for new infrastructure with the need to manage and replace deteriorating infrastructure in the existing built environment. The City of Moscow is responsible for effectively managing the lifecycle cost of critical assets to ensure the long-term financial and operational viability of the utility.

Key Services:

- Utilize Nexgen/Computerized Maintenance Management System (CMMS) to identify, optimize, and implement preventive, corrective, and/or predictive maintenance strategies
- Implement and update the Annual Infrastructure Renewal Program, Asset Management Plan and Capital Improvement Program

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Develop base line to determine utility failure rates and downtime	By 2017
• CIP projects for Fiscal year fully funded	100%
• CIP projects for Fiscal year constructed	100%
• CIP planning update completed	Annually
• Asset Management Program revised and updated	Annually

Standards or Benchmarks:

- Capital Improvement Plan
 - Asset Management Program
-
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Core Service: Utility Customer Service, Information and Support

In support of its water and wastewater services, the City of Moscow provides support to approximately 5,750 residential and commercial customer accounts. Customer Service, Information, and Support services by the Water and Sewer Divisions include meter services (installation, maintenance, and reading), customer relations, and development services (coordination with the City Permitting process). The development services include assisting the development community in the coordination and implementation of land development plans and permits and related technical assistance for water, sewer and reclaimed water service and infrastructure needs. Staff review land development improvement plans, prevent illegal water use, assist in ensuring appropriate fees are assessed, and confirm that compliance issues have been addressed prior to new meter and sewer service installations. Water and Sewer Divisions staff also provide direct support to customers for water quality concerns, pressure issues, sewer problems and general questions about service.

Key Services:

- Provide customer service for approximately 5,750 accounts
- Complete approximately 1,470 service orders each year (water service, billing inquiries, etc.)
- Field approximately 520 customer calls each year

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Document service requests within 2 working days	100%
• Create service work orders within 2 working days of receiving request	100%
• Perform work order tasks within 2 to 5 working days	90%

- Document completion of work orders within 1 – 3 working days 100%
- Respond to customer inquiries within three working days 100%

Standards or Benchmarks:

- U.S. Environmental Protection Agency

Fleet Management

Core Service: Fleet Management – Support Services

Fleet Management provides procurement, set up, fabrication, installation, special vehicle construction, preventive maintenance, repair, replacement, and disposition services for the City’s vehicles and equipment. The city fleet includes equipment used for emergency response of fire, ambulance, and police, daily maintenance in streets, water, waste water and parks, inspection services, and general government. The fleet contains 204 pieces of equipment, including 11 police patrol vehicles for 34 officers, 27 fire response vehicles, both city and rural, stationed at 3 sites throughout the city, 11 standby generators used for emergency power, and 18 pieces of snow removal equipment. Staff manages the City’s fuel inventory and associated storage and pump station. Provide a full-service vehicle program, from specifications writing and initial purchase to fabrication, assembly, maintenance, and final disposition, averaging over 130 work orders per month for repairs and preventive maintenance. Manage and maintain the City’s fueling tanks and station, providing approximately 36,000 gallons of gasoline and 16,000 gallons of diesel fuel annually.

Key Services:

- Perform repairs, fabricate, and perform scheduled preventive maintenance and safety inspection services, averaging approximately 1,600 work orders per year.
- Write specifications, purchase, construct, outfit and in-service new and replacement vehicles. In FY13 eighteen (18) orders for new vehicles and equipment were made.
- Trade, transfer or disposition of excess and aged vehicles. In FY13 sixteen (16) vehicles were retired.
- Schedule yearly safety inspections and tests for fire department pumps and ladders, parks and streets bucket trucks, vehicle mounted cranes.
- Respond to out of shop locations for breakdowns of City vehicles.
- Keep spare parts properly ordered, maintain hardware and parts inventory.
- Manage the fuel inventory; procurement, monitoring and security. Purchase approximately 52,000 gallons of fuel annually.
- Maintain the fleet asset management data base.
- Manage quality control in new vehicle acquisition through the bid process and through final project completion, ensuring construction conforms to plans and meets standards, and acceptance by the Fleet Division

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Scheduled preventative maintenance completed	85%
• Vehicles in the fleet will be repaired within a week of conditions being reported	60%

• Emergency response equipment inspected for compliance	Annually
• Obsolete vehicles/equipment removed from service annually	80%
• Maximum out of shop breakdown response time	1 Hour
• Maintain spare parts not available locally for critical equipment	100%
• Assess fuel use to determine vehicle efficiency and appropriate usage	Quarterly
• Fuel purchase bids per year	3
• Provide service to all vehicles in compliance with the specified interval	90%
• Update fleet asset management system data for critical components	Daily
• New vehicles equipped and operational within six weeks of delivery	80%
• New vehicle acquisitions completed annually	100%
• Minimum fuel levels in fuel storage tanks	20% of Capacity

Standards or Benchmarks:

- Fleet Asset Management System
- Low-Fleet Use Program
- Idaho State Code

Street and Stormwater Management

Core Service: Street Maintenance – Support Services

The Streets Division provides pavement management, assessment, maintenance, and repair services for approximately 85 centerline miles of publicly owned streets, medians, curbs and gutters. Staff performs all traffic control signage maintenance, snow and ice removal, and the annual right of way trimming program. The Streets Division also maintains the city's stormwater facilities which include the approximately 64 miles of underground pipe, 10 miles of storm drainage channels, 21 detention basins, 2,100 drop inlets and 1,000 manholes. Staff provides emergency preparedness, response, and mitigation services as well as preventative maintenance with a bimonthly street sweeping program to minimize debris in the storm water collection system. Perform daily maintenance activities for streets, traffic control devices, street lights, and appurtenances, including sidewalks, curbs, gutters, and medians. During FY14, staff placed 188 tons of asphalt to repair damaged streets and utility patches and replaced over 6,000 square yards of asphalt roadway. Provide storm event response, including removing standing flood water and debris. Inspect and maintain local drainage facilities and sweep public streets bimonthly.

Key Services:

- Perform condition assessment of approximately 85 centerline miles of public streets; incorporating data into the asset management data bases.
- Manage the periodic maintenance program contracts including pavement patching, slurry sealing, milling, overlaying, and complete removal and replacement of streets.
- Patch asphalt and repair potholes.

- Crack seal.
- Perform median maintenance, sweeping and weed control.
- Repair and replace curb, gutter and sidewalk.
- Plow snow, de-ice/anti-ice; ensure year round road safety.
- Install, inventory, repair, and assure MUTCD compliance on all street signs.
- Maintain and repair city owned traffic signals. Coordinate repairs on state owned traffic signals with ITD.
- Enforce sight triangle and right of way trimming of trees and shrubs to ensure clearance.
- Inventory and repair all city street lights.
- Perform storm event preparedness, response, recovery and mitigation.
- Identify and design preventive improvements to stop reoccurring flooding.
- Address issues, operation and maintain facilities, and plan and design construction of infrastructure.
- Investigate ground water issues and design solutions.
- Assure utility locates for storm drains, city owned street lighting and the city's fiber optic network.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Assess condition of 85 centerline miles of public streets system	25% Annually
• Update asphalt management database with updated road conditions	100% Annually
• Repair potholes within 24 hours of notification	95%
• Sweep downtown business district streets during spring, summer and fall	Weekly
• Sweep residential streets during spring, summer, and fall	Bimonthly
• Complete first plowing pass on all arterial and collector streets within 12 hours of a snow event	90%
• Assure MUTCD compliance of all street signs	Annually
• Complete repair of non-functioning luminaires within 2 days	90%
• Inspect sight triangle and perform right of way trimming of trees and shrubs	25% Annually
• Perform utility locates for storm, street light and City fiber within 48 hours of notification	100%

Standards or Benchmarks:

- City of Moscow Code
 - Sightline
 - Tree Trimming
- Idaho Transportation Department
- Manual on Uniform Traffic Control Devices (MUTCD)

Engineering Services

Core Service: Capital Projects

The Engineering Division provides planning, design, construction administration, layout and inspection for public facilities in an efficient and cost effective manner. The facilities include streets, water supply and transmission, storm water collection and conveyance, sanitary sewer collection, conveyance, and treatment, sidewalks and pathways, and transit systems.

Key Services:

- Administration - Manage personnel, budget and allocation of resources.
- Design - perform in house design and direct consultant design of all public works projects.
- Planning - Identify needed projects and associated funding and incorporate into a 5 year plan.
- Construction - Contracting and administration of construction on all public works projects.
- Inspections – Construction inspection or oversight of all capital improvement projects.
- Review – Review in house and consultant designed project plans and specifications for compliance with City of Moscow Standards and sound engineering practice.
- Traffic Analysis – perform traffic counts and minor traffic studies as needed for capital project planning purposes.
- Consultant Management on projects designed by consultant.
- Right of Way Acquisitions – Acquire property rights needed for current and future projects.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Pavement preservation project designed, bid, constructed	Min. 1 Project/Year
• Water main project designed, bid, constructed	Min. 1 Project/Year
• Stormwater project designed, bid, constructed	Min. 1 Project/Year
• Sanitary Sewer main project designed, bid, constructed	Min. 1 Project/Year
• WWTP repair/replacement project designed, bid, constructed	As Needed
• Sidewalk Program designed, bid, constructed	Annual
• Additional right of way acquired	As Needed

Standards or Benchmarks:

- City of Moscow Budget
 - Capital Improvement Plan
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Core Service: Private Development

The Engineering Division provides plan review and construction inspection for private development to ensure compliance with Federal and State regulations, local codes and City standards, as well as addressing public safety on the street system and in the vicinity of construction activities.

Key Services:

- Review of all private development plans for compliance with City Standards.
- Inspections of public improvement work for all private development projects.
- Subdivision Plat Review for compliance with State and City Standards.

- Issue Permits for public right of way excavation, street closures, parades, block parties, right of way encroachments, cell towers, and Idaho Transportation Department Permits.
- Create and obtain easements from private property owners for public utilities
- Provide available property information to property owners and/or their engineers
- Review Lot Divisions for the Community Development Department.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
<ul style="list-style-type: none"> • Private Development project reviewed for compliance with applicable regulations, codes and standards <ul style="list-style-type: none"> ○ First Review ○ Subsequent Review • Right of Way Use Permit <ul style="list-style-type: none"> ○ First Review ○ Subsequent Review • Street Closure Permit <ul style="list-style-type: none"> ○ First Review ○ Subsequent Review • Inspections 	<p><15 Days</p> <p><5 Days</p> <p><3 Days</p> <p><2 Days</p> <p><3 Days</p> <p><2 Days</p> <p>Daily</p>

Standards or Benchmarks:

- City of Moscow Code
- State of Idaho Code
- Idaho Transportation Department

Core Service: Support Services

The Engineering Division provides support services and technical information internally to other departments/divisions and externally to consultants, agencies, and the public.

Key Services:

- Public - Provide information to the public regarding projects, property, utilities, regulations, and City Standards. Maintain an inventory of various City maps for internal use and public purchase.
- Internal - Provide technical information to and performs engineering services for other departments/divisions.
- External - Coordinate with other public agencies and private engineers to facilitate their and our projects, planning, and proposed improvements.
- Property Owner Assistance- Respond to inquiries regarding required procedures, information requests, public relations.
- Data Gathering
 - Surveying performed on all in-house design projects for new construction and heavy maintenance.
 - Topographic
 - Construction Staking- Performed on all in-house projects.

- As-built Plans – Documentation of all deviations from approved plans
- Traffic Studies- Perform traffic warrant analyses and other minor traffic related studies.
- Training Personnel- New hires and ongoing training to achieve and maintain a high level of proficiency in a variety of subjects among a limited staff.
- Maintain maps for streets, water, sewer, and storm – Continual updates of City records as changes occur and infrastructure is modified or replaced.
- Grant applications- Provide technical support, problem analysis, and cost estimates for all grant applications.
- ADA Transition Plan- Evaluate all sidewalks and pedestrian drops for compliance with the Americans with Disabilities Act. Maintain record of citizen complaints, contact property owners to facilitate repair and compliance. Construct public improvements as budget allows.
- Comprehensive Plan
- Planning
- Cost Estimates- Create estimates for planned projects and grant applications. Revise as constraints are identified.
- Public Relations – maintain open communications with the public, the business community, other public agencies, and the development community through participation in and contributions to the following:
 - Open Houses
 - Farmer’s Market
 - Website
 - Facebook
- Budget preparation- Annual Engineering Division budget and capital project financial planning.
- Performance evaluations- ongoing as needed supervisory feedback and annual formation evaluation of employees by supervisors.
- Transit improvements- Provide design support and cost estimating for public transit infrastructure improvements as funding is available.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
● Requests for information or technical data	<3 Days
● Traffic studies	As Needed
● Annual Personnel training	100%
● Base Map updates	Annually
● Grant application assistance	As Needed

Standards or Benchmarks:

- City of Moscow Code
- City of Moscow Maps

Core Service: Communication

The Engineering Division shall maintain open communications with the public, the business community, other public agencies, and the development community through participation in and contributions to the City Council Meetings, Open Houses, press releases, City web site and Facebook updates, and other meetings and information sessions.

Key Services:

- Public Involvement – Project specific public meetings to inform and receive input from concerned and interested citizens. Provide public information updates through various resources including flyers, press releases, City web site and Facebook page updates.
- Meetings
 - Council – Support the Public Works Director in presenting to the City Council those issues which require further clarification.
 - Committee – Present project related intergovernmental and professional services contracts, construction contracts, and other pertinent issues to the Public Works/Finance Committee for direction or approval.
 - Interdepartmental coordination with other departments as needed to resolve issues and maintain administrative continuity.
 - Project – Meet with involved parties to provide continual status updates and discuss any necessary revisions.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Open Houses	As Needed
• Farmers Market Booth	Twice A Year
• Environmental Justice Project flyers where required	100%
• Weekly Project Website Updates	90%
• Facebook Updates	As Needed
• Committee & Council Meetings	As Needed
• Interdepartmental Meeting	Every Two Weeks
• Project Meetings	<Monthly

Standards or Benchmarks:

- City of Moscow Media Outlets

Core Service: Records

The Engineering Division maintains a record database of project plans, infrastructure, traffic data, mapping, construction standards and specifications, policies, and a survey control network.

Key Services:

- Traffic Counts- Perform annual traffic counts at identified key locations on rotating schedule.
- Traffic Analysis- Perform minor traffic studies in response to perceived problems or requested changes.
- Maintain GIS- Maintain GIS database and expand information as time allows.

- Utility Maps – Maintain current maps showing approximate locations of all water, sewer, stormwater lines.
- Precinct Maps – Maintain current Precinct Map
- Addressing – Determine addresses for newly created parcels within the City Limits.
- Asset Inventory – Maintain and annually update and submit Asset Inventory Map.
- Pavement View Maintenance – Maintain pavement condition map for use in Pavement View Software System.
- On Demand Graphic Creation – Create graphics for multiple users throughout all departments as needed for public information displays, events, signage, project planning, agreement exhibits, and acquisition of property rights.
- Historical Information to aid in planning for current and future improvements
- Maintain Standard Construction Drawings and Specifications – Current standards to be applied per the official Standard Drawings currently adopted by the City Council for use in construction of all public infrastructure.
- Street Light Inventory – Maintenance and updating.
- Maintain Standards & Policies- Maintenance of construction specifications
- Survey Control Network – maintain records of City-wide control point network.

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Annual Traffic Counts conducted	90%
o Additional counts	As Needed
• Traffic Analysis performed	As Needed
• GIS Database updates	Annually
• Utility Maps updates	Annually
• Voter Precinct Maps (updates from/to County)	Within 2 Days
• Addressing requests	Within 2 Days
• Asset Inventory update	Annually
• Update asphalt management database with updated road conditions	100% Annually
• On Demand Graphic creation	As Needed
• Historical Information archive and retrieval	As Needed
• Standard Construction Drawings & Specifications updates	5 Years Maximum
• Street Light Inventory updates	Annually
• Standards & Policies review/updates	2 Years Maximum
• Survey Control Network maintenance and expansion	As Needed

Standards or Benchmarks:

- Pavement View Software
- Standard Construction Drawings and Specifications
- City Maps
- Standard Construction Drawings and Specifications

Administration

Core Service: Administrative Services for all Public Works Department Operations

Provides support to overall Department efforts in the standards development, record keeping, system mapping, long range planning, and public information and outreach. This includes the public water system, Wastewater Collection, Treatment, and Reclamation, Fleet Management, Street Management, Stormwater Management, Engineering Services.

Key Services:

- Capital Improvement Program Management and Implementation
- Facility and Property Management
- New Development Review Oversight
- Personnel Resources
- Regulatory Compliance
- Traffic Management
- Utility Customer Service Information and Support

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Oversee personnel performance review process	Annually
• Review Division budget requests	Annually
• Review proposed revisions to operational plans and policies	100%
• Monitor Division budget expenditures	Monthly
• Review personnel management revisions and proposals	90%
• Participate in weekly Department Administration meetings	90%

Standards or Benchmarks:

- Capital Improvement Program
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Core Service: Long-Range Planning

Public Works Administration performs long range planning functions for all Public Works related public infrastructure. This includes comprehensive planning for water, sewer, and transportation systems.

Key Services:

- Comprehensive Water System Plan
- Comprehensive Sewer System Plan
- Multimodal Transportation Plan
- Pavement Management Plan
- Sidewalk Program
- Water Conservation Plan
- ADA Transition Plan

Performance Measures:

<u>Measure</u>	<u>Metric</u>
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- Review of CIP status/progress
- Revisions to CIP schedule
- Updates to Comprehensive Plans

Annually
Annually
7 Year Maximum

Standards or Benchmarks:

- Comprehensive Water System Plan
- Comprehensive Sewer System Plan
- Multimodal Transportation Plan
- Pavement Management Plan
- Sidewalk Program
- Water Conservation Plan
- ADA Transition Plan

Core Service: Public Information and Outreach

Public Works Administration oversees the public information and outreach efforts for the Department, coordinates actions between Divisions, and provides support to City Administration outreach programs.

Key Services:

- Water Matters newsletter
- Public Works Open House
- Social Media
- Website
- School/Education Programs
- Facility Tours
- Farmers Market Booth
- Mayor and City Council Liaison Services

Performance Measures:

<u>Measure</u>	<u>Metric</u>
• Review of Water Matter Newsletters	Quarterly
• Coordination of Social Media weekly releases	90%
• Facilitate Department press releases with Administration	100%

Standards or Benchmarks:

- City Media Outlets

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Contact Information

Administration Department



Gary J. Riedner
City Supervisor
griedner@ci.moscow.id.us
208.883.7006
Located at:
Moscow City Hall
206 E. Third Street
Moscow, Idaho 83843

Fire Department



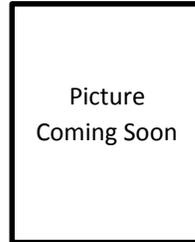
Brian Nickerson – Fire Chief
bnickerson@ci.moscow.id.us
208.883.7809
Located at:
Fire Station Three
229 Pintail Lane
Moscow, ID 83843

Arts Department



Kathleen Burns
Arts Director
kburns@ci.moscow.id.us
208.883.7036
Located at:
Moscow City Hall
206 E. Third Street
Moscow, Idaho 83843

Human Resources Department



Mark Brigham
Human Resources Director
mbrigham@ci.moscow.id.us
208.883.7027
Located at:
Moscow City Hall
206 E. Third Street
Moscow, Idaho 83843

Community Development Department



Bill Belknap
Community Development Director
bbelknap@ci.moscow.id.us
208.883.7022
Located at:
Paul Mann Building
221 E. 2nd Street
Moscow, Idaho

Information Systems Department



Jesse Flowers
Information Systems Director
jflowers@ci.moscow.id.us
208.883.7004
Located at:
Eggan Youth Center
1515 East 'E' Street
Moscow, Idaho 83843

Finance Department



Don Palmer
Finance Director
dpalmer@ci.moscow.id.us
208.883.7024
Located at:
Moscow City Hall
206 E. Third Street
Moscow, Idaho 83843

Legal Department



Rod Hall
City Attorney
rhall@ci.moscow.id.us
208.883.7003
Located at:
Moscow City Hall
206 E. Third Street
Moscow, Idaho 83843

Parks and Recreation Department



Dwight Curtis
Parks and Recreation Director
dcurtis@ci.moscow.id.us
208.883.7087
Located at:
Hamilton Indoor Recreation Center
1724 East 'F' Street
Moscow, Idaho 83843

Police Department



David Duke
Police Chief
dduke@ci.moscow.id.us
208.883.7059
Located at:
City of Moscow Police Department
118 East Fourth Street
Moscow, Idaho 83843

Public Works Department



Les MacDonald
Public Works Director
lmacdonald@ci.moscow.id.us
208.883.7028
Located at:
Paul Mann Building
221 E. Second Street
Moscow, Idaho 83843