City of Moscow
Strategic Plan

FINALIZED NOVEMBER 2015 FOR FY2016
# Table of Contents

Overview of the Strategic Planning Process ................................................................. 1  
Administration Department ......................................................................................... 3  
Arts Department ............................................................................................................ 21  
Community Development Department ........................................................................ 29  
Finance Department .................................................................................................... 37  
Fire Department ............................................................................................................ 45  
Human Resources Department ...................................................................................... 55  
Information Systems Department ................................................................................ 67  
Legal Department ........................................................................................................ 73  
Parks and Recreation Department ................................................................................ 79  
Police Department ........................................................................................................ 95  
Public Works Department ........................................................................................... 113  
References ..................................................................................................................... 145  
  
  City of Moscow Master Facilities Plan - 2015 ............................................................... 145  
  Comprehensive Land Use Plan - 2009 ........................................................................ 145  
  Comprehensive Sewer System Plan - 2011 ................................................................. 145  
  Comprehensive Water System Plan - 2012 ................................................................. 146  
  Downtown Revitalization Plan .................................................................................... 146  
  Economic Development Strategy Plan ....................................................................... 146  
  Multi-Modal Transportation Plan - 2014 ................................................................. 146  
  Parks and Recreation Master Plan - 2013 ................................................................. 146  
  Sanitation, Water, Sewer and Sanitation Rate Study – 2013 .................................... 147
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Overview of the Strategic Planning Process

John F. Luthy, President - The Futures Corporation

According to the national media, professional associations and a variety of studies, there has never been higher expectations for public programs. Demand for services has grown, but so too have public scrutiny, competition for limited resources, the complexity of regulations, and security and safety concerns. Along with these, frustrations with public services have also seemed to increase, which is a driving force behind the City’s deep commitment to financial accountability, exceptional quality, consistent performance, and meaningful contribution to the entire Moscow community.

Employees and managers at many levels have been involved with the City’s operational and strategic planning processes. Individual department plans have been developed with attention paid to historical charters, as well as to current and prospective missions, which have endured as citywide services evolved. Every Department is unique, so each has a stated mission along with a concise plan that shares its challenges, goals and planned actions that may span multiple years.

Along with analyzing individual missions, employees from each Department explored their view of the future in terms that could be articulated as a vision. This has been defined in terms of what internal and external challenges will most likely exist in the future, along with the actions considered necessary to meet them over the next several years. Employees also explored their view of what ideals should be pursued over the next decade or two. Coupled with these elements was the operating philosophy, which concisely reviews those values that guide each employee group and, ultimately, each Department.

City Council members were also asked to share their views on various issues, challenges, accomplishments and needed initiatives. These were compiled and added to similar input gathered from City departments and the senior management team. All information was used to inform the planning process and helped distill it into a broad-based plan for the entire City.

As with any planning process, multiple reviews identified key issues and challenges each Department is now or will be facing in the future. Whether stated as issues or challenges, these are factors that will engage the City and its operating Departments and many of Moscow’s private, voluntary and public agencies in the years ahead. Issues and challenges appearing in this document are a compilation and distillation of internal employee work sessions, research data and community responses.

During the planning process, each Department took considerable time to review significant trends and driving forces impacting the City as well as the entire geographic area. This is important because these trends serve as the foundation for issues and challenges, goals, and major initiatives planned by the City. Once trends were identified, issues and challenges reviewed, and missions clearly stated, employees were able to develop a set of long-term goals
that establish clear direction for the next five years. It is important to note that all goals are stated in terms that promote measurability, as part of the City’s commitment to productivity and measured performance.

Following the City’s Mission, Vision, Values, there is a section devoted to the City’s long-term vision, as compiled from survey and interview responses. This section is followed by noteworthy ‘Citywide Achievements,’ which provides an overview of the many contributions the City has made to the greater Moscow community.

As underpinning for major challenges, considerable time was spent gathering data on driving forces and trends shaping the Moscow community. Above all, strategic plans must look over the horizon to determine those impending forces that must be addressed or planned for so they do not pose serious threats to the City’s integrity, health or quality of life. The section containing ‘Major Challenge Areas’ offers a review of the most significant problems and/or issues the community is facing and must address. Some challenges are internal – detailing issues that will or are now impacting effectiveness, efficiency, productivity, or service quality. Others are external – impacting desired community outcomes that represent quality of life and long-term community prosperity.

An essential element of the general plan is a set of strategic initiatives that mirror important challenges the Departments and community must contend with. These initiatives represent the most significant actions that will engage City and Departmental services for the next several years. Full prioritization will be accomplished as collaboration occurs within City Departments, Council priorities become clear, and key strategic community partnerships are forged to undertake various initiatives. This will be completed annually to allow latitude in operations after the general plan is outlined. Challenges and initiatives may change as priorities change, but both are considered essential to provide clear direction during the period 2016-2020 and beyond.

This planning process has already allowed the City to initiate efforts that will produce a significantly improved level of operating efficiency. While quite effective in the past, all Departments continue to be deeply committed to broader collaboration with many partners to generate an entirely new standard of cost-effective service delivery. For Moscow city government, both the process and product of strategic planning have provided new energy, optimism, and direction that will generate significant dividends for City residents and visitors over the next decade and beyond.
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 Divisions:

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.
*DBELO = Disadvantage Business Enterprise Liaison Officer*
**Issue: Inconsistent Council/Staff Delegation**

The delegation of authority from City Council to staff is oftentimes inconsistent and confusing. The lack of a formalized policy framework and clear standard operating procedures results in a folkways culture which perpetuates inefficient processes, including Council delegation to the City Supervisor and therefore to the rest of the organization. This results in increased costs in terms of increased time for responses to internal and external requests for service and duplicative or non-existent responsibilities.

**Long-Term Goals:**
- To increase the certainty, predictability and efficiency of City processes and procedures.
- To increase the frequency with which City departments follow adopted standard operating procedures.
- To reduce the time and cost associated with increased response time for internal or external requests for service.
- To reduce the amount of duplicative services and responses that command staff time/cost.

**Annual Objectives:**
- To increase by 50% the number of standard operating procedures that are adopted by the elected officials and managers of the City of Moscow.
- To reduce by 25% the number of incidents where departments fail to follow city operating procedures.
- To reduce by 25% the number of duplicative services and time used to provide unnecessary tasks.

**Actions/Strategies:**
- Identify and inventory by February 2016 all City processes and procedures and determine which are established as a result of:
  - Federal, state or local directive; or
  - City Council policy or direction, including formal resolutions; or
  - Mayoral policy or direction; or
  - City Supervisor policy or direction; or
  - Department Head policy or direction; or
  - Other managerial policy or direction; or
  - Other employee action; or
  - A combination of the above.
- Compile all existing policies into a SOP manual by June 2016, and evaluate current practices for inclusion in the manual.
- Develop and implement standard operating procedures for budget and contracting authority by June 2016.
**Issue: Insufficient Revenues Jeopardize Service Levels**

The City of Moscow lacks sufficient financial resources to implement many of the programs, projects and policies desired by the City Council and community. As a result, the City’s non-enterprise related infrastructure, such as roads and bridges, general facilities, parks and recreation and culture is either deteriorating at a rate exponentially higher than available revenues can fund repair and/or replacement, and new projects cannot be constructed to meet the community’s needs. Funds are insufficient to provide acceptable levels of operations and maintenance across most programs. There is a “rob Peter to pay Paul” practice that is utilized to meet the most pressing and immediate needs, but inevitably results in removing resources from other programs which may not ever be replaced.

Of 41 most populous communities in Idaho, Moscow has the 37th lowest levy rate, decreasing over recent years to 60% of the state average. Over 50% of the real property in Moscow is tax exempt, which means that the City serves its population of 24,534 with property tax revenues generated from less than half of the overall property value. State imposed tax limitations and inadequate revenue sharing also combine to limit the City’s resources.

**Long-Term Goals:**

- To increase the City’s ability to provide the sustainable operations, maintenance and infrastructure needs of the community.
- To maintain the City’s overall service levels and quality as population and service needs/expectations grow.
- To reduce the rate of deterioration in infrastructure, facilities, etc. and increase the longevity of Moscow’s overall public infrastructure.

**Annual Objectives:**

- To increase by 20% public awareness of the cost of non-enterprise City services and the limited resources available to pay for those services.
- To increase by 20% City Council knowledge of general revenue sources, including the amount of revenues currently received and balance of increased revenue available.
- To reduce by 2% the amount of public facilities and infrastructure that is outdated, unserviceable or unsafe.
- To maintain at zero the number of desired community programs and services that are discontinued.

**Actions/Strategies:**

- Provide expanded public outreach, information and education by January 2016 through press releases, public presentations, web-related services and social media regarding decreasing revenues and lack of alternatives which will have a negative impact on City services and service delivery.
- Increase communications with local legislators regarding local government revenue issues from an as requested basis to at least annually.
- Attend Association of Idaho Cities Day (January) at the Capitol and Annual Conference (June) and act as a resource to provide background and information to legislators and local officials.
- Represent the City on the Moscow Chamber of Commerce Legislative Committee, participate in weekly telephone conferences with legislators and attend Chamber Legislative Tour in February to provide information and City perspectives to local legislators.

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**Issue: Service Growth Demands are Outpacing Resources**

Service demands on City departments have continued to increase, creating a strain on employees, facilities, and infrastructure coupled with a lack of confidence by the public in service delivery levels and efficiency. Providing increased services to meet increasing public expectations, while maintaining excellent customer service, has led to a greater and more complex workload, without a corresponding increase in staffing, training, and employee development. Moscow has operated at an average of 5.8 staff members per 1,000 residents since 2009. Staff has managed increased service demands for both enhanced programs and new programs but has reached a tipping point where current staffing levels and expertise cannot assume additional or enhanced services without lost productivity, ineffective programs, longer response times, lower service levels and loss of quality.

**Long-Term Goals:**
- To maintain the City’s high level of customer service, effectiveness, quality and productivity.
- To increase overall program and workforce efficiency.
- To increase the public’s confidence in the level and efficiency of services provided by the City of Moscow.
- To increase overall employee productivity and efficiency.
- To maintain the current level of excellent customer service.

**Annual Objectives:**
- To increase by more than 10% the number of employees who have increased their knowledge, skills and aptitude base of technical and operational skills.
- To reduce by 5% the number of services and work outputs that are no longer needed or necessary.
- To reduce by more than 10% the number of erroneous phone calls and miscommunications from/to the public that result in a negative image.
- To increase internal knowledge and awareness of services provided by the City of Moscow by February 2016.
• To decrease inefficient internal management processes, including single-situation approvals and authorizations.
• To increase to 100% the frequency that the City Council and staff are guided by long-range strategic goals, objectives and Actions/Strategies in developing the annual budget.

**Actions/Strategies:**
• Identify and catalog all services provided by the City of Moscow by February 2016.
• Poll all departments to determine which internal single-situation approval/authorization processes are eligible for policy authorization by December 2015.
• Increase the level and quality of the City’s public education and outreach relating to services provided by the City of Moscow as evidenced by increased traditional media and social media contacts, including press releases, website searches, Facebook, Twitter, etc., by December 2015.
• Propose five city or department-wide authorization policies for City Council approval by February 2016.
• Develop methods of evaluating progress made on strategic planning issues and goals, including actions that have been successfully implemented by January 2016.
• Complete the strategic planning process and integrate it into every phase of city government management and resource allocation by October 2016.
• Review/update annual objectives, actions and strategies at least twice annually to ensure they remain accurate and appropriate.

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**Issue: Insufficient Number of Productive Community Partnerships**

The effectiveness of community-wide programs and initiatives has been hampered in the past due to a lack of productive partnerships with external agencies, including but not limited to, the Moscow Chamber of Commerce, University of Idaho, Latah County, Moscow School District and Idaho state agencies. This lack of community collaboration and cooperation has promoted a fractured and disengaged local image to state, regional and national agencies as well as the community at-large, thereby reducing policy influence to the state legislature and regulators.

**Long-Term Goals:**
• To increase the number of productive alliances and collaborative relationships among community, regional and statewide organizations.
• To increase the reputation of the City of Moscow as a collaborative and supportive local and regional partner.
• To reduce mistrust and parochialism which hampers collaboration and cooperation among governmental and institutional partners.
Annual Objectives:

- To increase meeting opportunities for interaction with governmental and institutional partners by 50%.
- To increase by 100% deliberate ‘outbound’ communications with governmental and institutional partners.
- To decrease by 25% the instances of miscommunication and misperception on behalf of the City relating to governmental and institutional interactions.

Actions/Strategies:

- Host or attend regular meetings with our partners in order to increase opportunities for transparency and collaboration on the following schedule:
  - Monthly:
    - Jointly with Latah County, University of Idaho, Moscow School District and Moscow Chamber of Commerce
  - Quarterly:
    - University of Idaho
    - Regional Idaho/Washington entities
  - Semi-Annually:
    - Latah County
    - Associated Students University of Idaho
  - Annually:
    - Chamber of Commerce Board
    - City of Pullman
    - Moscow School District Board Trustees
  - Publicly recognize and memorialize collaborative joint efforts through appropriate letters, resolutions, memoranda of understanding and agreements by January 2016.
  - Actively participate in the creation and implementation of a community brand in collaboration with the Moscow Chamber of Commerce and the University of Idaho (CUSP) by January 2016.
  - Document and publicize joint efforts to establish and promote regional cooperation and public confidence by January 2016.

Issue: Insufficient Public Information and Community Engagement

Many of the City’s services provide limited access to relevant government information, which hampers a department’s ability to effectively “tell its story,” and often results in public misperception, conflict, loss of credibility and disconnects from the community. Misunderstanding of public policies, programs and services are not routinely addressed in an age of increased demands for governmental transparency. The City of Moscow lacks a unified organizational brand which hampers its ability to present a consistent message. The City regularly
misses out on opportunities to engage an interested community to positively affect the image of the organization.

**Long-Term Goals:**
- To increase the access and effective use of city government services by the public.
- To increase the availability and simplicity of information regarding City services and activities.
- To increase consistency of the City’s organizational and community brands.
- To decrease negative attitudes about City operations.

**Annual Objectives:**
- To increase by 10% opportunities for engagement of citizens and customers of the City.
- To increase by 10% the City’s organizational brand identification by the public in 2016.
- To decrease by 100% the unauthorized use of the City of Moscow name and inconsistent variations of the City’s brand image.

**Actions/Strategies:**
- Develop a consistent and inclusive strategy and policy for the authorized use of the City’s name and organizational brand by September 2016, by:
  - Hosting a *Branding 101* educational session for City employees who deal with logo use by August 2015.
  - Conducting an enterprise-wide brand assessment of departmental needs and current efforts by February 2016.
  - Forming a standing committee to engage representatives of individual departments and developing an enterprise-wide marketing plan, implementing consistent policies for use of the City’s logo and name and complementary departmental efforts by June 2016.
- Develop a Community Engagement Plan to address media relations, messaging, events and online presence (including web and social media) for presentation in the FY2017 budget process and implementation beginning November 2015.
- Enhance and target web-based and social media-based activities to access more community groups by November 2016.
- Research, identify and implement a new City web presence by January 2016, with features that might include:
  - A user-friendly content management system, calendar, job postings & applications, media center, customer friendly navigation, news center, public photo gallery, record management, alert center, analytics, citizen request tracker, dashboard (user customization), events, list serve(s), mobile version, online survey, opinion poll and user measurements.
**Issue: Insufficient Use of Strategic Planning to Inform Management & Budgeting**

In the past, City leadership has utilized several annual goal-setting processes, which have met with varying degrees of success, but has been ineffective in producing a unified long-range plan based on documented community needs now and in the future. As a result, some major operational and capital needs have not been addressed, such as rapidly deteriorating infrastructure, inadequate facilities, equipment and staffing needs. Strategic Planning is an integral part of the City’s responsibilities to the community In addition, yet the City has historically lacked the ability to assess its performance by means of objective measures, which can lead to misdirected and/or inefficient policy direction and prudent, consistent allocation of limited City resources.

**Long-Term Goals:**

- To maintain sustainable levels of service delivery through strategic planning efforts.
- To increase effectiveness of City departments’ performance by monitoring results of the strategic plan and performance budget.
- To increase the level of annual data-driven, targeted budgeting and fund allocation.

**Annual Objectives:**

- To increase by 25% City Council and staff awareness of the impacts of current decision-making on future opportunities by utilizing long-range planning tools.
- To increase to 90% the frequency that budget decisions are based on data-driven issues and analysis provided by subject matter experts.
- To increase to 90% the frequency that budgeting and internal program/service priorities are driven by analysis based on published criteria.
- To enhance the relationship between the annual budget and planning by development of the FY2017 budget in the context of the strategic plan and long range plans.

**Actions/Strategies:**

- Increase the amount of information available as a resource for reporting to internal and external stakeholders and interested parties by March 2016.
- Increase effective measurement criteria and processes in order to track and report departmental efficiency by February 2016.
- Begin to adapt budget process to meet priority based budget philosophies for FY16.
- Implement performance management, including objective performance measures in order to accurately gauge the performance of the organization by October 2016.
Issue: Internal Communication & Expectations

Communication regarding increased responsibilities and program/public demand relative to more and more intense responsibilities and demands on employees has, at times, been ineffective and confusing, lacking important clarity and supporting data. Sufficient information explaining the depth, breadth and cost of services provided by the City has not been developed with hard numeric foundations and shared with the City Council regarding escalating staff responsibilities and growing citywide requirements, and how both impact the organization. This lack of information results in inconsistent resource allocation, an imbalance between short- and long-term budgeting, fluctuating and often unrealistic expectations set by policy makers, and insufficient focus on fundamental communitywide development.

Long-Term Goals:

• To increase City Council understanding of the level of services provided by the City of Moscow, as well as the cost of those services in terms of financial and human resources.
• To increase the frequency of budget decisions based on hard priority-setting and fund allocation criteria.
• To increase the consistency and balance between short- and long-term fund allocation.
• To increase the frequency and quality of strategic and operational plan-driven discussions between City departments and the City Council.

Annual Objectives:

• To increase communications with City Council by 10% in 2016.
• To increase to 100% the number of budget and program requests accompanied by data-driven issue statements that explain the problem, along with its magnitude and impact to the community.
• To increase to 90% the number of funding decisions directly related to Major Challenges and strategic plans submitted by departments and priorities established by the City Council.

Actions/Strategies:

• Provide City Council with a monthly update as to the status of pending and upcoming issues, beginning October 2015.
• Provide regular departmental reports to elected officials, staff and the community which address trends in service demand and delivery, and highlighting current services. Each department will report semi-annually as assigned by Administration beginning October 2015.
• Respond, from City Supervisor’s office, to staff requests for information or direction within a maximum of 10 working days.
• Provide an annual City Council general orientation program before April each year to review roles and expectations, policy and governance processes.
• Hold an annual City Council orientation and retreat before March each year to review strategic plan status and variance reports from the previous year and to provide direction for upcoming budget preparation.

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**Issue: Declining Employment Base Weakens the Local Economy**

Moscow’s economy has been slowly declining for the past decade causing an erosion of employment numbers since 2003; it is further impacted by the effects of the 2007 “Great Recession” which continues to be felt locally. Between 2003 and 2013, Latah County experienced a 1.5% decline in total employment to include a 39% decrease in professional, scientific and technical services, 37% decrease in information services, 21% decrease in transportation and warehousing, and a 35% decrease in other services. This loss of employment has impacted overall community health and resulted in lower retail sales, reduced home construction, declining economic activity and an overall erosion of Moscow’s economic vitality.

**Long-Term Goals:**

• To increase public understanding of business opportunities and barriers to opportunities in Moscow.
• To increase levels of primary employment opportunities.
• To increase the number of new business enterprises locating in Moscow.
• To reduce the number of businesses leaving Moscow.
• To increase the number of businesses expanding their operations and hiring more employees.
• To increase the adaptability and flexibility to accommodate changes in economic development programs.
• To increase effective communication and participation with government entities and non-profit organizations relative to economic development.

**Annual Objectives:**

• To increase public awareness of advantages and disadvantages of maintaining and starting a business in Moscow by October 2016.
• To increase by 25% the collaborative economic development efforts with regional partners by October 2016.
• To increase by more than 2% the level of retail sales in the City.
• To increase by more than 1% the overall new jobs created in the City.
• To reduce by at least 3% the average number of businesses that go out of business or move to another location outside of Moscow each year.
**Actions/Strategies:**

- Inventory current business sectors and businesses which operate in the City of Moscow and surrounding economic region by February 2016.
- Investigate and inventory advantages and disadvantages to maintaining or locating a business in the City of Moscow by January 2016.
- Investigate, inventory and analyze the status of current business and city/public support systems to recommend areas of improvement designed to increase the number of primary jobs by expanding and attracting business enterprises in the community by February 2016.
- Develop and implement a comprehensive economic development approach by October 2016 in cooperation and collaboration of the Moscow Chamber of Commerce, Latah County, University of Idaho and other local and regional partners.

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**Issue: Declining Enrollment at the University of Idaho Negatively Impacts Moscow**

The University of Idaho’s declining student enrollment has had a negative effect on Moscow’s economy because the UI has historically served as Moscow’s primary economic engine. Studies reveal that 50% of the local economy is fueled by the UI and its associated activities. In the 29 years prior to 2004, on-campus enrollment at the UI had grown consistently, averaging 1.3% annually, with short downturns lasting no more than five years. On-campus enrollment peaked at 11,706 in 2004. In the ten-year span from 2004 to 2014 however, the UI has experienced an enrollment decline of 7.3%, to 10,841 in 2014. Statistically, this reduced enrollment will likely result in $49 million in lost sales, $26 million in lost wages, over 600 lost jobs annually, and fewer economic development options. While the UI has announced plans to increase future enrollment, it is anticipated that some of that growth may occur through on-line distance learning, having little positive impact on Moscow.

**Long-Term Goals:**

- To increase the desirability of the UI as a residential campus to incoming students.
- To increase the diversity of Moscow’s economy to offset the impact the UI has on the local economy.
- To decrease Moscow’s economic reliance on the operations and economic well-being of the UI in order to maintain necessary levels of services and quality of community life.
- To increase Moscow’s ability to retain and attract businesses independent of the UI’s on-campus student enrollment status.
Annual Objectives:
- To increase by 25% City participation in supporting the UI in enhancing the on-campus student community experience.
- To increase by 50% the awareness by City officials and the public of the impact of UI enrollment on City revenues and expense.
- To expand by 50% the collaborative efforts by local economic development stakeholders (such as Latah County, Moscow Chamber of Commerce, University of Idaho, Moscow School District, Idaho Department of Labor and Idaho Department of Commerce) to investigate and identify areas for focusing economic development efforts.

Actions/Strategies:
- Research and accumulate data by October 2016 which measures the economic impacts of the University of Idaho on the local economy, so that the information can be analyzed and utilized to support a collaborative effort to anticipate and mitigate circumstances which have a negative effect on the local economy.
- Develop by December 2015 a communication and collaboration strategy designed to enhance inter-entity cooperation in economic development efforts, including implementation of a new economic development coalition which represents all participating stakeholders in a trusting and collaborative relationship.

Issue: Too Transient and Uncompetitive Labor Market to Support Local Business

Due to the transitory nature of students and faculty at the University of Idaho, a significant proportion of Moscow’s labor market consists of part-time labor and spouses of full-time students and faculty. In addition, Moscow’s secondary school system lacks significant vocational-technical training and workforce development opportunities. As a result, Moscow’s available labor force is transitory by nature, oftentimes underemployed and lacking in training necessary to obtain a good paying job. Businesses are reluctant to locate in Moscow because of their perception that there is an unstable pool of potential employees, which further reduces opportunities for economic growth, reduces options for young workers, and perpetuates a second tier economic attitude when Moscow is actually a great place to do business.

Long-Term Goals:
- To increase the stability and compatibility of Moscow’s work force to coincide with the needs of business.
- To decrease situations where local business seeks to relocate from Moscow because of inadequate work force availability.
• To increase the number of new businesses that serve as foundational businesses for future growth while increasing the job options for both transient and established resident workers.

**Annual Objectives:**

• To increase by 2% job opportunities for spouses/partners of University of Idaho students, faculty and staff.

• To increase by 5% the number of graduating high school students with employable knowledge, skills, and aptitudes (technical knowledge, skills and abilities) and credentials that are needed by local business and industry.

**Actions/Strategies:**

• Partner with a coalition of the Moscow School District, Idaho Department of Labor, Moscow Chamber of Commerce, Idaho Department of Commerce, City of Moscow, local business and interested Idaho community colleges and universities by October 2016 to develop a cooperative program to increase vocational education opportunities and present the program to stakeholders for implementation.

• Increase by 10% the City of Moscow institutional (non-financial) support to the Moscow School District to develop a workforce training component to the secondary school curriculum by October 2016.

• Partner with the University of Idaho, Idaho Department of Labor, and Moscow Chamber of Commerce to develop and implement a program to actively connect unemployed or underemployed spouses and partners of University of Idaho students, faculty and staff with complementary jobs in the community by March 2016.

• Develop a more current approach to economic development that identifies lynchpin businesses or industries typical of college and university communities, to serve as foundations for further growth and development by May 2016.

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**Issue: Lack of Access to Diverse Business Transportation Infrastructure**

Moscow has limited transportation infrastructure necessary to transport goods and services. The airport is limited in size of aircraft it can support, and service is inconsistent due to inaccessibility during adverse weather conditions. The City is intersected by US Highway 95 and State Highway 8 which are two lane roads and has no rail or waterway transportation systems. These limited and at times inconsistent transportation options for the movement of persons, goods and services restricts opportunities for business either located or desiring to locate in Moscow and the surrounding region, resulting in reduced economic vitality and opportunity to diversify Moscow’s economy.
Long-Term Goals:

- To increase economic development opportunities for Moscow and the surrounding region.
- To increase economic development opportunities for businesses that do not rely upon physical transportation of goods and services.

Annual Objectives:

- To maintain the City of Moscow’s incremental financial support of the overall commitment of $2.5 million to the Pullman-Moscow Regional Airport Runway Realignment Project in the FY2016 budget.
- To increase the level and frequency of cooperation and collaboration with the Idaho Department of Transportation for the prioritized construction of the US95 improvements from Thorn Creek Road to Moscow providing safer and more efficient transportation from Lewiston to Moscow.
- To increase by 100% the area’s Internet and communication coverage in all newly constructed or re-constructed public rights of way.
- To reduce by at least 25% the number of unknown and/or unspoken variables that create barriers to attracting business and industry.

Actions/Strategies:

- Host a summit/workshop to identify means to coordinate and collaborate with stakeholders and regional partners (such as Idaho Transportation Department, Latah County, North Latah Highway District, City of Pullman and other stakeholders) to provide a unified voice for improving the region’s transportation infrastructure by January 2016.
- Provide situational technical, grant management and administrative support for the infrastructure improvements to the Pullman-Moscow Regional Airport in order to improve the all-weather capabilities of the airport, allowing larger aircraft to utilize the airport and increase opportunities for additional flights and cargo by March 2015.
- Throughout the duration of the project, support improvements to US Highway 95 from Thorn Creek Road to Moscow by engaging the Idaho Transportation Department and elected and appointed officials through resolutions of support, personal contacts and documentation of the safety and economic benefits of the improvements.
- Increase by 10% the efforts to identify and recruit new businesses which are not reliant upon transportation and can operate and grow through internet/technology and/or delivery of packages and information via Federal Express, UPS, USPS, etc. by October 2016.
- Increase community investment in communication infrastructure which promotes opportunities for businesses to locate in Moscow while providing services to remote clients, by requiring (or in appropriate situations, direct funding of) communication infrastructure (such as fiber conduit) in right-of-way construction, repair and reconstruction projects by October 2016.
• By December 2016, identify existing local businesses which are currently relying upon current information infrastructure and determine what improvements to that infrastructure would allow those businesses to expand.

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**Issue: Loss of Business Incubator Contributes to Declining Employment Base**

Moscow lacks business incubation infrastructure to assist emerging startup businesses originating from research activity from the University of Idaho and Washington State University. In the late 1980’s and early 1990’s, the City of Moscow, University of Idaho, Latah Economic Development Council and Moscow Chamber of Commerce partnered to finance, construct and operate a business incubator located on the UI campus. The incubator served as a catalyst and resource for new businesses to become economically viable. The incubator building reverted to sole UI ownership after the construction grant expired. Business incubator activity within the building declined and now new UI operations have been relocated to the former incubator building. There are now no business incubation support services available in the community to assist entrepreneurs with conceptualizing new businesses, assisting with business plans, conducting market research, procuring financing, etc. As a result, the community has experienced a reduction of new startup businesses which has served to further reduce economic opportunities diversification of Moscow’s economy.

**Long-Term Goals:**
- To increase the growth, diversity and sustainability of Moscow’s economy.
- To increase the probability of survival of start-up businesses.
- To increase the number of new startup businesses in the City.

**Annual Objectives:**
- To increase by at least one the number of new businesses that startup without a formal incubator program or facility.
- To reduce to zero the number of prospective new enterprises that don’t begin due to the lack of help with business plan development, market analysis, etc.

**Actions/Strategies:**
- Convene a strategy session with the University of Idaho, Moscow Chamber of Commerce, Latah County, Moscow School District and other economic development stakeholders to determine the interest in establishing a business incubator program by March 2016.
- Utilize collaborations with economic development stakeholders, research and identify the elements of a successful business incubator program by July 2016.
• Present a plan to economic development stakeholders in order to establish levels of support, including financial, educational and management resources from each respective partner by October 2016. The plan will include establishing metrics to determine the value and long-term viability (length of time to be determined by the partners) of the program and planning for the development and support of a multi-partner supported business incubator facility.
• Increase the amount of educational, practical and technological resources dedicated to the support of startup businesses by October 2016.
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 advocate for the arts, 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.

Operating Philosophy:
We are a creative and adaptable team dedicated to providing quality cultural services to the community of Moscow 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.
Issue: Moscow’s Farmers Market is Currently Unsustainable

Moscow’s Farmers Market, while immensely popular and successful, does not have a sustainable operational plan or workable expansion model. In less than four years, the Market has grown from 6500 sq. ft. of vendor space to 16,335 sq. ft., and the number of individual vendor spaces has grown from 42 to 99 spaces, with a waiting list of 145 individual vendors seeking space. Because there are limited resources and insufficient space to meet strong public demand, the Department has been forced to reduce service while absorbing more unfunded costs to other Arts Department operations, resulting in more citizen and vendor complaints, growing discontent from those vendors desiring space, added risk and liability exposure, and more unanticipated City resources being pulled in for Market support (Police, Public Works, IS, Finance, Parks, Administration, and Legal). The Market has an average daily attendance and participation of more than 6,000 people per Saturday. Over a 26 week season this equates to more than 156,000 people. This situation has become more and more difficult to manage with available resources.

Long-Term Goals:
- To increase Farmers Market attendance, level of participation experience and vendor quality to sustainable levels.
- To increase Farmers Market positive impact on economic and community development and level of small business incubation.
- To reduce the number of risk factors and potential for liability for the public, vendors and staff.
- To reduce the amount of ancillary City services and resources that are required to fund and support Farmers Market activities.

Annual Objectives:
- To maintain the level of Farmers Market vendor participation at no less than 50 season vendors and 75 registered walk on vendors until added capacity is achieved, by October 2016.
- To increase by 10% the efficiency of Farmers Market management by City staff and volunteers, by July 2016.
- To decrease by 50% the number of reported incidents resulting from avoidable unsafe situations or hazardous conditions at the Farmers Market, by July 2016.
- To maintain the current 2014-2015 level of City support of the Moscow Farmers Market support, to be re-evaluated by October 2016.
- To reduce from 3 to 1 the number of temporary facility and storage spaces used for the Farmers Market, by October 2016.
- To increase by 5% the level of the current Farmers Market operation that is managed by engaged community partners, by May 2016.

Actions/Strategies:
- Commission an analysis of the economic impact of the Farmers Market in order to ascertain its economic value to the local economy by December 2015.
• Research, identify and evaluate alternatives for the appropriate and sustainable size of the Farmers Market which take into account the resources available for such alternatives and present alternatives to the Farmers Market Commission and City Council by February 2016.

• Evaluate the staffing levels required to provide all facets of Farmers Market operations and present the results to Administration by October 1, 2015, including the following:
  • Development a baseline organizational chart to represent all current City departmental support and staffing of the Farmers Market by May 2015;
  • During 2015 Farmers Market season, track the time spent by City departments/staff in support of the Market in order to determine resource needs and to quantify the full cost of Market operations.

• Research alternative operational models for the Farmers Market including increased volunteer involvement by November 2015. Alternatives could include:
  • Research opportunities for engaging in community partnerships to assist in providing programming for the Farmers Market;
  • Development a “Friends of the Market” proposal for philanthropic support for the Farmers Market;
  • Expansion of opportunities for community volunteer participation in the Farmers Market.

• Revise the Farmers Market Operations Manual by January 2016, to include:
  • Standard requirements, protocols and contracts for vendors;
  • Establish enforceable Policy and Procedures for MFM Management Plan.

• Evaluate the necessary amount of storage space needed to serve the Farmers Market by December 2015 and prepare a recommendation for obtaining adequate storage space for presentation in the FY2017 budget.

• Staff will be an active participant in the design and construction of public restroom facilities in downtown Moscow during the summer/fall of 2015.

• After collaboration and consultation with Public Safety officials, prepare an Emergency Management Plan for the Farmers Market by July 2015, including:
  • Creation of a Safety Manual that is specific to the Moscow Farmers Market;
  • Adoption of an incident reporting and response protocol.

• Conduct a risk factor analysis to reviews potential risks currently existing, to compare with the number of reported, then have an inventory of unsafe situations or hazardous conditions to work from as baseline by December 2016.

• Per the results of the risk factor analysis develop a plan to decrease unsafe situation or hazardous conditions by July 2016.
Issue: Arts Department Structure/Staffing Cannot Meet City Art Program Needs

The current organizational staffing/structure of the Arts Department cannot support a Long-Term city-wide art program. Current staffing includes one full time Arts Director and part-time staff administering the Moscow Arts Commission and Moscow Farmers Market Commission, in addition to the annual Artwalk event, 10 annual Third Street Gallery openings/events, Entertainment in the Park series, Farmers Market, 4 Public Art projects per year and up to 5 additional special events. The Department also serves as liaison and representative to the Idaho Commission on the Arts and the Idaho Farmers Market Association. Many Department programs have experienced incredible growth in recent years. For instance the Moscow Artwalk over the last 10 years has more than doubled from 28 to 71 host locations, Farmers Market has grown from 6500 sq. ft. of vendor space to 16,335 sq. ft. and individual vendor spaces has grown from 42 to 99 spaces, while services provided to 28 local artists are now provided in support of 125. Growth that remains unbalanced with resources limits the City’s capacity to provide more offerings, reduces the ability to meet project requests, reduces quality, and creates a ‘cap’ to what art programs/projects Moscow can create and manage.

Long-Term Goals:
- To maintain a sustainable balance of quality services and program offerings with available resources.
- To support the City’s economic growth by increasing capacity to meet the growing number of art projects and programs.

Annual Objectives:
- To reduce, by 10%, the number of Arts Department programs/activities that have the lowest priority due to low return on investment for the community, by 10/1/16
- To increase, by 10% the effectiveness of Arts programs/activities by 10/1/17

Actions/Strategies:
- Conduct an analysis of all programs and activities provided by the Arts Department and determine which programs should receive priority for resources allocation by February 2016.
- By March 2016, increase department efficiency by analyzing staff resources and creation of a staffing plan to include:
  - Grouping similar types of expertise and tasks
  - Developing an up-to-date job description for each staff position, which describes the general duties and responsibilities of the position, including ranges of compensation
  - Developing a succession plan
- Develop a complete list of major stakeholders by November 2015; of persons or entities who have an interest in, or will be influenced by, the employee’s leaving in order to increase ease of transition and continuity of service.
• Implement effective fiscal policies and procedures, by February 2015 to assure strong oversight of finances and that financial numbers are correct and tracked accurately to regularly track that there are sufficient funds available to meet obligations.
• Increase support staff to 5 days a week from current level of 4 days a week.
• Develop a consistent schedule for office coverage by October 2015.
• Streamline service delivery and response to citizen and vendor requests.
• To maintain quality of service and quality programming, research the potential to reorganize the department and prioritize programming by January 2016.

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**Issue: The City’s Public Art Program has Unfulfilled Potential**

The City of Moscow adopted a 1% allocation from City of Moscow capital projects for Public Art Ordinance in 2004. Although a funding mechanism is in place, there is no area-wide Public Art Master Plan, nor are there dedicated project management hours for potential projects, even though there has been an increasing demand for Public Art projects by both citizens and the Moscow Art Commission. A corollary issue is that the City’s current Public Art inventory has no maintenance program, process or funding schedule for maintaining the inventory or accommodating future installations.

Per the Public Art Master Plan, a well-managed city art program requires one FTE for every eight public art projects being managed (Moscow has four total art projects under management). Most installations over the past seven years have been small but time consuming projects (e.g. bus shelters, bike racks, utility box vinyl wraps). However, installation of projects are now much larger and resource consuming, such as the Helio Terra at the Wren Welcome Garden (South Couplet). With an average of 4 projects being coordinated annually by the Arts Director, there is inadequate coverage of only .8 of one FTE available for planned projects such as: Moscow Public Library Entrance, the new Moscow School District Community Playfields, public art project facilitated for the Waste Water Treatment Plant Facility, and Public Mural Policy, a community-wide Art Commission program that would partner businesses with local artists. With funding generated via the 1% for Public Art Ordinance, there are funds available but no staff to implement projects. Further, maintenance of projects increases as the number of projects increase. The amount of time required to properly plan for scheduled cleaning, repairs as well as unforeseen issues is demanding more of staff times each year.

Public Art projects in Moscow have historically been installed roughly every 4 to 6 years but since 2011 the frequency of Public Art installations has increased to an average of 4 to 6 projects annually. Planned and existing art projects have far exceeded staff resources, reduced time available for projects, slowed response times, increased project backlog, increased the number of project delays, and lowered overall standards the City could maintain with sufficient resources.
Long-Term Goals:
• To maintain the number and quality of currently placed Public Art installations.
• To maintain the City's art standards, including maintenance at the current high levels.
• To develop an assessment to report the number of project backlogs, delays and slowed response times associated with public art projects.
• To reduce the number of project that are funded but are not undertaken due to staff limitations.

Annual Objectives:
• To maintain the Public Art projects that are managed by the Arts Department at two per year by October 2016.
• To reduce, by 5% the number pf art projects that are delayed due to the lack of planning, support or funding, by October 2016.
• To reduce by two the number of viable art projects that are denied solely due to lack of funding or staff resources, by October 2015.

Actions/Strategies:
• Develop a Public Art Master Plan by December 2016 to include:
  • Maintenance and conservation schedule
  • Annual conservation review form and process
  • Inspection and treatment form and process
  • Art plan schedule
  • Public art budget schedule from FY 2014 to FY 2025
  • Implementation timeline for annual projects
  • Funding options
  • Education, promotion, and marketing programing (website content, brochures, tours, lectures, etc.)
  • Application submission check list
  • Project schedule
  • City of Moscow capital project schedule as related to Public Art ordinance
• Per the Public Art Masterplan
  • Coordinate City departments and resources as they relate to public art management.
  • Develop a detailed plan to demonstrate the value of art as a public resource, what Moscow currently has and what has been proposed.
  • Provide a summary of what could be done with sufficient fund and submit a budget funds to provide adequate project resources.
• Develop a mechanism to track all public art requests or requests that could have Arts Department involvement.
Community Development Department

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

Vision:
Over the next decade the City will face a variety of challenges that could affect its status as a beautiful, vibrant, progressive and growing community that is an exceptional place to live, work and play. As the City’s central community development agency, the department will continue to emphasize interagency collaboration, long-range planning, detailed analysis, professional training, and emerging technology to expand its role as a visionary community leader, facilitator and guide to a promising future.

Operating Philosophy:
We believe service, professionalism, knowledge, and teamwork are of the upmost importance. 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.
Issue: Aging Downtown Infrastructure in the Center of Community Social and Cultural Activity

The downtown streetscape was constructed over 30 years ago through the 1981 downtown Local Improvement District (LID). Except for the Friendship square renovation in 2006, the City has placed little investment in the downtown infrastructure, and much of the streetscape is in poor condition and the planters, benches, light poles, and exposed aggregate treatments that were installed in 1981 are dated and deteriorating. Downtown Moscow is a key asset that represents Moscow’s unique character and quality of life which can be leveraged to increase local economic activity, and attract new residents, students and business investment.

Long-Term Goals:

- To increase the overall economic, social and commercial activity in downtown Moscow.
- To increase the amount of commerce being transacted in the downtown area.
- To increase the number of citizens and businesses that consider the downtown an inviting venue for commerce, recreation and community activities.

Annual Objectives:

- To reduce, by 25%, the percentage of downtown fixtures (benches, light fixtures, planters and signage) that is deficient, outdated, and non-compliant with current infrastructure standards by December 2017.
- To increase, by 10% the annual amount of downtown sidewalk repair and replacement by December 2017.
- To increase, by 25% the number of public art installations within the downtown area by December 2017.

Actions/Strategies:

- Increase the condition of public infrastructure in downtown Moscow by collaborating with the Public Works Department and other stakeholders to develop a downtown streetscape renovation plan by February 2016.
- Establish an annual downtown streetscape enhancement program with ongoing budget appropriation beginning in the FY17 budget.
- Partner with the Arts Department to implement the downtown public art installations identified in the 2015 Public Art Master Plan.
- Prepare and submit a downtown enhancement Community Development Block Grant application in fall of 2016.
Issue: Poor Aesthetic Condition of City’s Main Highway Entryways

The appearance of Moscow’s main highway entryways have been identified as substandard for over 40 years. In 2012, the Moscow City Council identified improvement of the city’s entryways as a Council goal. The uninviting appearance of the City’s entryways presents a negative first impression to travelers and visitors, negatively impacts business and student recruitment, and generally hampers overall economic development.

Long-Term Goals:
- To reduce the number of factors that inhibit Moscow’s economic development efforts.
- To increase the overall appeal and positive impression made by the City through its entryways.

Annual Objectives:
- To reduce, by 20% the number of negative survey comments and negative responses about City entryways.
- To increase by 10% the number of respondents who feel City entryways are a positive influence to economic development and increasing Moscow’s appeal.

Actions/Strategies:
- Update community surveys to collect information regarding community satisfaction with the appearances of the City entryways.
- Implement recommendations contained within the 2015 City of Moscow Entryway Beautification Project Report.

Issue: Negative Development Community Perception of Difficult and Costly Development Process

There is a perception within the local development community that Moscow’s development processes and regulations are overly restrictive and difficult to navigate. This perception contributes to the potential for unpermitted construction activity and lost private investment of developers choosing to develop in other communities.

Long-Term Goals:
- To increase development community satisfaction with development review, permitting, and inspection services.
- To increase overall efficiency within the City’s development processes.
- To reduce the number of instances and circumstances that lead to citizen or developer discontent and frustration.

Annual Objectives:
• To Increase by 10% development community satisfaction with development review, permitting and inspection services by December 2016.
• To reduce, by 10%, the number of internal factors that may create delays or issues related to service requests, by September 2016.

Actions/Strategies:
• Continue to implement, monitor and report compliance with recently adopted development review time targets and other improvement actions and report progress to the City Council by May 2016.
• Conduct an organization analysis to determine where there may be factors that create delays, unnecessary repetition or situations that reduce City/Department service levels, by October 2016.
• Implement semi-annual development community meetings to share information, answer questions and improve customer relations by October 2015.
• Conduct a customer satisfaction survey with contractors, developers and other customers to establish baseline customer satisfaction levels by January 2016.

Issue: Low Community Awareness and Satisfaction with Planning and Zoning Services

When asked to rate their perceptions of planning and zoning services on the City’s biennial Citizen Survey, the majority of respondents has historically rated these services poorly, (with a low score of 45 on a 100-point scale in 2006 to a high score of 57 in 2012). However a 27% non-response rate to this question indicates a lack of awareness and understanding of the City’s planning and zoning services. Residents continue to rate their overall satisfaction of the quality of life (upon which planning and zoning services have a significant impact) highly, with 94% of respondents rating the “overall quality of life” in Moscow as “good or “excellent.” Lack of awareness of planning and zoning services can result in a lack of community support, a lack of compliance (because residents don’t understand the reasons for zoning standards), and a negative image for the City.

Long-Term Goals:
• To increase the level of community awareness, understanding and satisfaction with planning and zoning services.
• To increase the overall level of compliance with and support for public zoning and zoning decisions that are made in the best interest of the City.
Annual Objectives:
- To increase by 5 points (100-point scale) community satisfaction with Planning and Zoning Services on the 2016 Citizen Survey, by September 2016.

Actions/Strategies:
- Develop and launch a quarterly e-newsletter to share current planning projects with the development community and general public by March 2016.
- Develop a portfolio of high-quality educational and outreach materials (brochures and web-based materials) to educate the community of the purpose, function, and value of community planning by July 2016.
- Seek public outreach opportunities to share information regarding planning and zoning services to the public by October 2016.

Issue: Antiquated and Poorly Structured Zoning Code

The existing zoning code is outdated, convoluted, and poorly structured which results in inefficiency, over-reliance on staff interpretation and historical knowledge, and confusion for the general public. The two-column format does not allow for easy insertion of charts and/or diagrams that would significantly increase understanding of code requirements. Outdated definitions result in varying interpretations and misunderstandings by residents regarding what they are able to do on their property. The convoluted structure of the code creates inefficiencies due to the need to search multiple code sections to make a final determination.

Long-Term Goals:
- To reduce the number of issues, misunderstandings, misinterpretations and overall confusion involving zoning codes and their administration.
- To reduce the amount of time and effort required for Zoning Code administration.
- To increase the ease, efficiency, and accuracy of Zoning Code administration.

Annual Objectives:
- To reduce Zoning Code administration/interpretation errors to zero by October 1, 2016.
- To reduce by at least 15% the amount of time staff currently spends dealing with zoning code interpretations and dealing with a confused or frustrated public, by October 2016.

Actions/Strategies:
- Update Zoning Code content, format, organization, and diagrams to improve land use management and assist in code requirement understanding and interpretation by May 2016.
- Conduct extensive staff training of updated code requirements to increase efficiency and accuracy of interpretation and application of the updated Zoning Code by May 2016.
• Develop a portfolio of illustrated handouts of common zoning code requirements that explain the reason for the standards and their application by August 2016.

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**Issue: Slow Transition to Digital Record Storage**

Most permit records and plans are currently retained on paper. Hard copy record storage is inefficient, costly, causes a significant (300%) increase in time required to research records and respond to public records requests, and limits public access to those records. It also requires increasing amounts of physical space; current storage facilities have no thermal controls, fire protection systems or other protection from environmental issues detrimental to required long-term records storage, and the available space is nearly exhausted.

**Long-Term Goals:**
- To increase utility and efficiency of department record processing and management.
- To reduce the amount of time, space and resources required to store and research records in order to respond to public records requests.

**Annual Objectives:**
- To reduce by 25% the time associated with permit record processing and management by October 2016.
- To reduce by 25% the number of risk factors associated with records storage that could lead to damaged or destroyed files.

**Actions/Strategies:**
- Conduct a complete review of all steps in the plan review and permitting process to assess the feasibility of streamlining the permitting process, eliminating redundant actions, and eliminating paper records where possible by April 2016.
- Establish and implement an electronic signature policy by June 2016.
- Transition to electronic record storage for all permit records and building plans when City-Wide document management system is available.

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Finance Department

Mission:
Provide quality financial services based on sound fiscal policies to the City Supervisor, Mayor, and City Council, other city departments and to the public. Promote short-range and long-range City goals for improvement in the delivery of staff and public services; ensure adequate staffing levels to meet departmental, public, and outside agency requests, and provide training opportunities for enhancing employees’ 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, pro-active and accurate reports, improved historic accounting, and more specific, detailed analysis for both the public and city officials. New and increasingly complex challenges will be met through sound accounting procedures and systems which utilize modern computing capability and analytical 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 - Sanitation:

Mission:
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.

Vision:
The coming decade will bring continued growth to Moscow, more demand on sanitation facilities and higher expectations for expanded services and a broader, longer-term focus on disposal options and alternatives. Through planning, analysis and careful budgeting, the Department will strive to moderate the inherent cost escalation by investing for capital improvements and adopting policies, systems and technologies that promote greater productivity and operating efficiency. These and other efforts will result in a well-prepared city that has modern and reliable sanitation facilities, solid waste and recycling collection systems and solid waste disposal systems able to accommodate growth while enhancing environmental health, public safety and neighborhood aesthetics throughout the community.

Operating Philosophy:
The Sanitation Department team is progressive, passionate and professional, dedicated to public service in a responsive, cooperative and informative manner. We care about the community and embrace the responsibility to serve and protect the public trust, while performing to the City’s high standards of fiscal accountability, personal integrity, honesty and fairness.
Issue: Inequitable and Non-Compliant Billing Classification System

There is no formal, acceptable, comprehensive policy/protocol that addresses the process of designating sewer billing classifications for the purpose of assigning accurate and consistent sewer rates. Lack of clarity of protocols and cohesive interpretation has led to miscommunication and conflict among departments, fostered confusion to ratepayers, and created an inefficient and non-productive arena for those responsible for utility billing.

Long-Term Goals:
- To decrease staff time spent managing sewer classifications.
- To increase consistency within commercial sewer classification structure.
- To decrease conflicting billing classifications interpretations from various departments.

Annual Objectives:
- To decrease from 15 hours per month to 5 hours per month the amount of time spent addressing sewer billing classification issues by May 2106.
- To increase property inspections from less than ten per month to as many as are required by May 2106.

Actions/Strategies:
- Conduct a meeting with the Public Works Director, Community Development Director, Finance Director and City Supervisor to develop efficient procedures and protocols necessary to determine appropriate billing classifications by November 2106.
- Determine if a change is necessary to the City Ordinance/Fee Resolution relating to sewer classifications by December 2106.

Issue: Property Owners’ Responsibility for Utility Billing

The City’s policy that property owners are ultimately responsible for all utility billings may not be legally defensible when rental property billings become delinquent. This uncertainty leaves the City unable to collect on delinquent accounts which adds to conflict with citizens, reduces department productivity, damages the City’s image, and prolongs an uncertain and potentially volatile situation.

Long-Term Goals:
- To increase the number of property owners who assume responsibility for their property utility bills.
- To decrease the City’s loss of revenue occasioned by delinquent utility bills.
- To decrease the necessity for utility deposits.
- To increase property owner accountability for water leaks in the property owners system.

Annual Objectives:
- To decrease from 7,000 annually to fewer than 700 the number of utility billing staff contacts with tenants by September 2106.
• To decrease necessity of utility deposits from $125,000 annually to zero by September 2106.
• To decrease the “over 30 days” billing delinquency from $180,000 to $60,000 by September 2106.

Actions/Strategies:
• Conduct a meeting with Public Works Director, Community Development Director, Finance Director, and City Supervisor to develop efficient procedures and protocol necessary to determine property owner responsibility by March 2106.
• Determine if a change is necessary to the City Ordinance/Fee Resolution relating to utility billing by October 2106.
• Implement the amended Ordinance and Fee Resolution by October 2106.

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**Issue: Insufficient Expansion Capacity at Moscow Recycling Center**

Recycling volumes at the Moscow Recycling Center have grown from 2,424 tons annually in 1995 to 3,644 tons in 2013, a 50% increase since the Center was opened. According to the U.S. Census Bureau, Moscow’s end-user population has grown 24% since 1995 (19,821 to 24,767). Operating with the original 1993 design, warehouse storage and safe public access at the Recycling Center is becoming inadequate and will become more so as the population grows and recycling expands. This situation has reduced the level of employee and public safety, increased wait times, and limited options for expansion in the current location. With growing recycling material tonnage, community participation and the implementation of single stream curbside recycling collection, overall recycling tonnage will far outstrip the Recycling Center’s ability to meet the City’s future requirements without an entirely new design, location or recycling approach.

**Long-Term Goals:**
• To increase the overall capacity and capability of the City’s recycling program and facilities.
• To reduce the number of risk factors involving public interaction with forklift/skid steer equipment at the Recycling Center.
• To decrease the number and length of wait times at the Recycling Center.

**Annual Objectives:**
• To reduce the number of public interactions with recycling center forklift/skid steer equipment, from an average of 120 times a day to less than ten times a day by September 2106.
• To reduce the wait times at the Recycling Center from an average of ten minutes to less than two minutes by September 2106.

**Actions/Strategies:**
• Complete the City’s Facilities Master Plan by October 2015.
• Proceed with 2003 expansion plans on current Recycling Center property footprint, or contingent on the outcome of the Facilities Master Plan, procure a new Recycling Center site and new facility design that better meets the City’s needs into the future beginning June 2015.
• Implement and promote participation in the single stream curbside recycling program by January 2016.

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**Issue: Theft of Service**

Theft of service is common due to individuals depositing solid waste in containers without authorization by the owner or individual responsible for the container service. This is exacerbated by the lack of protocols and enforcement guidelines that would curtail theft and illegal usage. This situation fosters public complaints, which are forwarded to law enforcement and adds to the workload of staff already dedicated to critical public safety tasks. This creates conflicts between the victims and the departments due to unclear guidelines regarding responsibilities and lack of resolution to these illegal activities.

**Long-Term Goals:**
- To reduce the number of theft of service crimes.
- To increase the department’s overall efficiency and effectiveness reducing response times associated with theft of service complaints and reports.
- To increase community involvement in reporting theft of service crimes.
- To increase prosecution/conviction rates for theft of service crimes.

**Annual Objectives:**
- To reduce the number of theft of service crimes reported in Moscow from more than 20 per month to less than five per month.
- To reduce by 50% the number of reported theft of service crimes.
- To increase by 50% the number of proven theft of service cases that are successfully prosecuted or otherwise solved.

**Actions/Strategies:**
- Convene a representative group of public departments (law enforcement and sanitation) and private individuals (citizens and property management) to develop protocols and enforcement guidelines by January 2106.
- Document the breadth of theft of service crimes/complaints to illustrate the seriousness and importance of prosecuting these crimes beginning December 2106.
- Educate the community of the seriousness and consequences of theft of service crimes by utilizing public information releases and educational materials by March 2106.
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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 members 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, accomplished 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.
Issue: Aging/Deteriorating Emergency Fire Apparatus/Vehicle Fleet

Three vehicles of the City Fire Department Emergency Vehicle fleet are beyond the scheduled replacement date. Based on standards and practices established by the National Fire Protection Association, the replacement for apparatus is recommended every twenty years. Personnel safety and response capability depend on reliable apparatus. Currently, NFPA 1901 standards are not being met, which increases risk, increases liability due to known substandard conditions, slows response times, both due to maintenance issues specifically the inability to make repairs to equipment efficiently due to lack of available parts for aging apparatus; adds unscheduled repair costs, and reduces overall department effectiveness. The estimated vehicle replacement cost for the entire fleet is $3.4 million dollars as estimated through the City fleet procurement process. There is inadequate annual funding for vehicle replacement program for the fire department, and funding relies solely on passing a bond when replacement is needed. Newer and more standardized equipment will reduce maintenance costs while increasing productivity, effectiveness and response readiness.

Long-Term Goals:

- To increase overall operational efficiency, effectiveness, productivity and responsiveness.
- To reduce unplanned additional costs associated with vehicle/apparatus repair and maintenance.
- To increase the overall adaptability and flexibility of the Fire Department fleet.
- To reduce the need for unnecessary vehicles as newer, more appropriate and multidimensional vehicles are acquired.
- To provide the latest technology and up-to-date safety requirements for our members.

Annual Objectives:

- To increase by 25% the department’s overall ability to respond and efficiently function in emergency situations by decreasing the number of repairs and amount of time it takes to complete repairs by December 2016.
- To reduce by at least 10% the amount of unplanned downtime and repair/maintenance cost associated with older equipment and vehicles by October 2016.
- To increase by 50% the efficacy of the City’s replacement process related to Fire Department vehicles by utilizing the existing city budget process by October 2016.

Actions/Strategies:

- Propose a Vehicle Capital Improvement Plan including appropriate budget proposal for the Fire Department for the FY17 budget by September 2016.
- Support a general obligation bond election to provide funding for replacement of apparatus by October 2016.
Issue: Inadequate Annual Facility Inspections and Commercial Pre-Plans

Based on the community risk and safety need, over 2,000 businesses/facilities within the City of Moscow should be inspected on an annual basis, and some twice a year (461 apartment buildings, 15 daycares, restaurants, hotels, motels, malls, and business offices, places of assembly and 26 fraternities and sororities). Because the current fire inspector position is only a part-time position shared with the Community Development Department, it can only accomplish approximately 550 inspections on an annual basis which includes 200 follow up re-inspections. Other facilities within the City have not been inspected in five years or more. Uninspected facilities pose significant safety concerns for citizens and visitors within the City, and especially for the responding fire personnel. This is also a negative for area business because it hampers economic development and adds unnecessary risk factors to City government. Currently no pre-fire plans exist within an automated Records Management System. Outdated paper copies exist in very limited cases. This situation hampers response times, reduces response effectiveness, jeopardizes response personnel, can complicate insurance claims and reduces overall community safety/security. Pre-Fire Plans are a critical, vital response tool used to gather data on important facility information such as hazardous materials, gas, water, electric, building layout, sprinkler system, alarm system and response data. If not available, Pre-Fire Plans are time consuming to assemble, taking on average one to two hours or over eight hours for properties such as malls or other large facilities.

Long-Term Goals:
- To increase the number of city businesses and other facilities that are inspected within established City guidelines.
- To increase the number of facilities within the City limits that have passed fire safety inspections according to established standards.
- To increase the number and quality of both hard copy and automated fire pre-plans that have been prepared for facilities throughout the city.
- To reduce the level of risk and exposure to harm of all fire personnel and the public.

Annual Objectives:
- To increase to at least 50% the number of commercial businesses in the City with a current fire inspection by October 2016.
- To increase by 50% the number of commercial businesses with either a hard copy or automated a Pre-Fire Plan by October 2017.
- To increase from 0% to 95% the number of automated, online and paperless commercial inspections and Pre-Fire Plans by October 2016.

Actions/Strategies:
- Develop a job description for a full-time fire inspector by August 2015.
- Train staff on inspection software and data input by December 2015.
- Train staff on pre-fire plan data by December 2015.
• Train staff on pre-fire plan entry and drawings by December 2015.
• Conduct site visits for all necessary buildings beginning January 2016.
• Conduct site visits for commercial businesses for pre-fire plans beginning January 2016.
• Seek FY2016 budget authority for full-time fire inspector by April 2016.
• Establish a process for completion of inspection for all businesses by October 2016.

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**Issue: Insufficient Location of Records/File Storage**

Records for personnel, equipment, etc. are currently located in two separate locations (Stations 1 and 3). Lack of a central records location creates unknowns within the organization regarding personnel matters, some equipment, training records and operational reporting factors. Inadequate storage space and processes reduce management effectiveness, adds time to many transactions, creates confusion, reduces productivity and adds avoidable cost. Without central records storage, locating records and essential information will continue to hamper operations and reduce efficiency throughout the organization.

**Long-Term Goals:**
- To reduce the administrative time, cost and effort associated with records, record access and record retrieval and increase administrative productivity.

**Annual Objectives:**
- To increase accessibility for administrative staff to all records by relocating records to Station 3 (Administration) by October 2016.
- To reduce by at least 10% the amount of time and effort required for records administration and retrieval by October 2016.
- To reduce by 10% the response time required to reply to requests for records or for archived information by October 2016.

**Actions/Strategies:**
- Review the amount of storage space required for existing records and the anticipated need for the future by October 2015.
- Review the space available at Station 3 for incoming records by October 2015.
- Develop a written plan for the files to be relocated by December 2015.
- Relocate all records to Station 3 by March 2016.
Issue: Inadequate Residential and Training at Facilities Station 2

There are inadequate training props, burn facility, sleeping space, day room space, and shower accommodations at Station 2, which creates inefficiency, reduces cohesiveness, and hampers day-to-day operations. Space in the facility is significantly limited for residents, which reduces the department’s ability to accommodate personal requirements, which in turn reduces the department’s ability to maintain high standards of safety and response standards for the Moscow community. The training facilities and equipment are inadequate, operate on dated technology, lack space and the necessary design, equipment and props to maintain a highly trained and efficient firefighter staff, reducing the department’s ability to consistently maintain high performance and train to fire service best practice standards.

Long-Term Goals:

- To increase living facility operating standards and overall efficiency with adequate accommodations for the Resident Staff.
- To maintain established fire service response and performance standards that enable the department to maintain safety and response levels deserved by the Moscow community.
- To increase best practices standards that are consistently maintained by the fire service to increase the staff and citizen safety.
- To increase the overall capability and capacity of Station 2 to train and develop firefighting staff to established standards.

Annual Objectives:

- To increase by at least 10% the overall capacity and capability of Station 2 in terms of functionality, efficiency and safety of residents by October 2016 with full completion by December of 2018.
- To increase by 10% the effectiveness of overall training and facilities to implement best practices utilizing up to date technology and techniques by October 2016.
- To reduce by 10% the number of inhibiting factors currently existing in the Station 2 facility that negatively impact operations by October 2016.

Actions/Strategies:

- Conduct an operational and risk assessment of Station 2 to determine all inhibiting factors that impact usability, safety, security, efficiency and productivity by November 2015.
- Pending assessment results, research the feasibility of expanding the existing training facility to increase its usability and, if feasible, identify options for remodeling and adding living space at Station 2 from four to ten over the next 3 years by April 2016.
- Conduct an assessment of Station 2’s standard of operation to determine its ability to support response in every situation and identify service gaps and other areas that could limit the Department’s ability to serve the public in an emergency by February 2016.
• Conduct an assessment of existing training locations to determine adequacy and if needed identify options available for improvement by December 2016.

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**Issue: Inadequate Resident Program**

The department’s current Resident Program no longer meets growing community requirements to accommodate standards of rapid emergency response and provide comprehensive coverage by the Fire Department Resident Program. The Resident Program currently covers duty evenings and weekends spanning 123 hours per week during an 8-month period, and has the capability to provide a single engine response within the city limits on a rotating shift schedule. The program has gaps in coverage during summer and winter University breaks, which has a tendency to extend response times with volunteers responding from their residence to the station for incident response. Also, with the current model the volunteer staff is reduced by 25% when the residents are on break. This could have a serious impact on emergency response, reduce safety standards with reduction of people, and negatively impact the community when any emergency occurs.

**Long-Term Goals:**
- To maintain the Resident Program’s ability to fully meet the escalating needs of the Moscow community while accommodating calendar break requirements inherent in the volunteer schedule.
- To reduce the potential risk to community/citizen life, health and property when emergencies occur during periods when staffing is low due to scheduled University breaks.

**Annual Objectives:**
- To increase by a minimum of 15% the gap between volunteer staffing needs and available levels during University breaks by October 2016.
- To reduce by 10% the number of hours volunteers must work extended shifts due to University breaks by October 2016.
- To maintain at 100% volunteer/resident coverage on an annualized basis at a minimum in the evenings and weekends.

**Actions/Strategies:**
- Conduct a full program review with historic information detailing growth in staffing levels vs. service demands during University breaks and what levels are required; provide a summary report to the City Administrator and Mayor by April 2016.
- Develop at least two alternate delivery models that can generate discussion on various new approaches to maintaining volunteer coverage during extended breaks and how the City can continue to accommodate community need during such periods by July 2016.
• Develop alternative plans through the volunteer program and resident program for service coverage through the summer and break sessions by August 2016.

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**Issue: Insufficient Certification Courses Offered and Advanced Training**

Department employees and volunteers have too few certification courses offered, which have declined to on average one per year when standards for training require a significant amount more per year. This has reduced overall capability and capacity among newer, less experienced personnel, reduced effectiveness, increased potential for injuries or accidents. Certification courses are critical to personnel and community safety, lead to longer tenure and build a deeper, stronger and certified ‘bench’ that continuously contributes to the quality and safety of the Moscow community.

**Long-Term Goals:**
- To reduce the potential for accidents and risks associated with knowledge and skill levels among Fire Department personnel.
- To increase the overall level of certification and verified skill levels held by volunteers and all Fire Department staff.
- To increase the overall capability and capacity to perform among all members of the Fire Department.

**Annual Objectives:**
- To increase by 20% the number of Fire Department personnel who have obtained standard certifications by October 2016.
- To increase by 25% the number of Fire Department personnel who are fully certified in specified core areas by October 2016.
- To increase by 20% the number of Fire Department personnel who are fully certified in more highly technical/specialized areas by October 2016.

**Actions/Strategies:**
- Provide certification of Firefighter I & II program on an annual basis by August 2015.
- Identify core and technical/specialized subjects for which courses can be developed or provided and that are in compliance with national and state standards by December 2015.
- Develop a tiered schedule of core and recommended specialized courses that lead to certification in specified areas by January 2016.
- Develop alternative schedule for Firefighter I & II program for staff who cannot meet the needs of the academy program by January 2016.
- Offer core courses for a Fire Service Technology program through the Moscow Fire Department by October 2016.
• Develop continuing education programs for all levels within the organization by October 2016.
Human Resources Department

**Mission:**
Provide excellent customer service to all departments and employees through collaborative relationships and the timely delivery of quality innovative 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. The department 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.
Issue: Lack of Fully Operational HR Functions

Not all essential HR functional areas (workforce planning and employment; employee development; classification, compensation, and benefits administration; employee relations; risk management; and strategic management) are fully operational. HR department staff (1.5 employees) provides HR service to all departments and over 200 employees (full time, part time, seasonal, elected) in all of these areas. Staff is frequently in a reactive mode – addressing issues piecemeal rather than establishing and maintaining complete and current processes, procedures, and programs. This causes inconsistencies in the implementation of policies and processes, confusion within the organization and among employees, and, potentially, legal ramifications.

Long-Term Goals:

- To reduce the number of documented incidents that create confusion and legal issues within the City organization.
- To maintain up-to-date HR policies and processes.
- To increase the awareness among supervisors and employees in identifying relevant HR policies and procedures.

Annual Objectives:

- To reduce by 50% the number of documented incidents that create confusion and legal issues by October 2016.
- To maintain at 100% all HR policies and processes by June 2016.
- To increase from 50% awareness among supervisors and employees in identifying relevant HR policies and procedures by October 2016.

Actions/Strategies:

- Work with the City Attorney (and other relevant professionals) to develop a baseline for legal exposures.
- Track incidents; note topics and issues.
- Develop plans and processes for updating or establishing policies, procedures, and processes.
- Update/establish policies, procedures, and processes. (As listed in the next objective.)
- Develop a baseline of the status of HR policies and procedures.
- Update HR policies and procedures as needed.
  - Recruitment Handbook: Develop a recruitment handbook that addresses the hiring process from advertising to onboarding. This will provide guidance on the role of HR and other departments in the process, clarify advertising strategies, and provide specific guidance on background and reference checks.
  - HR/Payroll Guidelines: Coordinate with Finance/Payroll to develop written guidelines regarding pay and benefits actions, including areas requiring interdepartmental cooperation as well as put in writing various existing practices.
  - Employee Development Program: Review current training and employee development activity and needs. (Review of the development section of the
evaluation forms and requesting information from supervisors and employees.) Research and evaluate training options for City-wide use.

- Personnel Policies and Procedures Manual: Review the personnel policies and procedures and receive final comments from the Department Heads and City Supervisor.
- Classification and Compensation: Support the City’s salary and benefit plan; review all job descriptions and compare City pay with others as needed; evaluate internal equity and career path structures.
- Benefits Administration: Work with the City’s Benefits Committee and the City’s insurance broker to evaluate health insurance renewal options, other benefit options, supplemental benefits programs, and implement broker-sponsored benefits enrollment and ACA reporting software.
- HR Desk Manual: Develop and compile written processes/procedures for HR activities insuring that they are clearly written and legally compliant.
- Safety Manual: Update the City’s Safety Manual insuring it is clearly written and legally compliant.
- Pay for Part Time/Seasonal Employees: Develop written organization-wide policies/processes for determining pay practices for part-time and seasonal employees.
- Provide departmental presentations regarding the Recruitment Handbook, HR/Payroll Guide, Employee Development Program, on-going classification and compensation studies and changes, and benefits programs and processes.
- Develop various tutorials and guides to simplify HR procedures.
- Provide a series of coffee talks with departments to clarify questions and establish HR as a strong internal employee support service.
- Provide departmental presentations regarding the Recruitment Handbook, HR/Payroll Guide, Employee Development Program, on-going classification and compensation studies and changes, and benefits programs and processes.
- Develop various tutorials and guides to simplify HR procedures.
- Provide a series of ‘coffee talks’ with departments to clarify questions and establish HR as a strong support service.
- Provide updates at supervisor/middle management meetings.

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**Issue: Limited Office Space for Optimal Operations**

There is inadequate space for HR operations. As legally required records grow, there is insufficient secure space to create a confidential environment without legal exposure. There is inadequate space to provide service to employees, citizens, or applicants (e.g. meetings, interviews, training, etc.), resulting in privacy concerns and less than optimal customer service.
Long-Term Goals:
• To reduce the number of security risk factors identified within the City’s overall human resources records and communications system.
• To increase the expressed customer satisfaction with HR customer services.
• To reduce legal exposures relative to HR confidentiality issues.

Annual Objectives:
• To reduce by 30%, the level of security risk factors identified within the City’s overall human resources records and communications system by October 2016.
• To increase by 30%, the level of expressed customer satisfaction by October 2016.
• To reduce by 30%, the level of legal exposure relative to HR confidentiality issues by 1/1/16.

Actions/Strategies:
• Establish a baseline for records security – records types, space, storage types, and levels of security.
• Provide information regarding physical needs to staff in developing the 3rd Floor remodeling option.
• Research and evaluate electronic storage solutions.
• Establish a plan for long-term records storage and retention needs.
• Develop a process to gain feedback on delivered services (e.g. customer service questionnaires to complete following each service transaction, log of complaints and compliments, etc.)
• Evaluate perceived customer service and enhance as needed.
• Develop a baseline of transactions including topic, duration, and level.
• Determine space needs (e.g. private offices, meeting rooms, etc.)
• Provide information to staff in developing the 3rd Floor remodel.
• Establish a plan for long term needs.

Issue: Limited Automation of HR Tasks, Transactions, and Records

The City has limited ability to automate HR tasks, transactions, and records. Existing software cannot house critical HR information and does not allow employees(customers to access/input personal data. This results in more HR staff time expended to process paper, retrieve data (if it exists), and store information (usually in a paper format). Records completed by hand are often illegible, resulting in errors that must be corrected later, adding more time and reducing productivity. The lack of electronic databases and little retrievable data results in manual data
storage systems that are incomplete or cumbersome to use. Currently, an estimated 35% of HR staff time is spent with manual processes.

**Long-Term Goals:**
- To reduce employee time spent processing, storing, and retrieving data.
- To reduce the number of errors created due to hand written documents.
- To increase the amount of electronically accessible HR information available to employees by June 2016.

**Annual Objectives:**
- To reduce from 35% to less than 20%, the amount of HR staff time expended to process, store, and retrieve HR data by October 2016.
- To decrease from 20 per year to 0 per year, the number of errors created due to hand written documents.
- To increase by 25%, the amount of electronically accessible HR information available to employees by June 2016.

**Actions/Strategies:**
- Develop a baseline of types of data needing to be processed, stored, and retrieved.
- Continue review and demonstrations of software solutions (benefits administration software – Helbling Benefits, applicants tracking software – NeoGov, etc., onboarding software (various resources).
- Implement the HR portion of Springbrook early in 2015.
- Develop long-term solutions.
- Establish a baseline for errors made including the types and frequency.
- Continue review and demonstrations of software solutions.
- Begin implementation of software solutions in spring 2016 (e.g. Springbrook software HR module).
- Streamline forms, processes, and data pending the future purchase of software.
- Develop a baseline for HR information currently available electronically as well as other types of information that could/should be made available electronically.
- Continue review and demonstrations of software solutions (benefits administration software – Helbling Benefits, applicants tracking software – NeoGov, etc., onboarding software (various resources).
- Implement the HR portion of Springbrook early in 2106.
Issue: Inadequate HR Policies and Standard Operating Procedures

Some HR policies and standard operating procedures are inconsistent, inadequate, unenforced, and/or legally non-compliant. For several decades, some activities have been decentralized – resulting in different ways of conducting HR transactions – recruitments, personnel action form preparation, safety program compliance, performance evaluations, etc. This has created an inconsistent and often non-compliant environment that creates confusion, wastes time, creates conflicts, and reduces City efficiency. More importantly, this has added to legal exposure, slowed HR responsiveness, and has contributed to negative employee morale.

Long-Term Goals:
- To reduce the number of incidents where City processes are non-compliant relating to HR policies, processes, and practices.
- To reduce the amount of staff time wasted by lack of standardized and up-to-date HR processes and practices.
- To reduce the number of HR-related incidents that create liability for the City.

Annual Objectives:
- To reduce from 50% to <10%, the number of incidents where the City is non-compliant regarding HR policies, processes, and practices.
- To reduce by 50%, the amount of staff time wasted by lack of standardized and up-to-date HR processes and practices by October 2016.
- To reduce by 50%, the number of HR-related incidents that create liability for the City.

Actions/Strategies:
- Develop a baseline of HR policies, processes, and practices and determine where enhancements/changes are needed.
- Update the City’s personnel policies, including discussion of various specific policies.
- Review of the performance evaluation process – forms, processes, and connection to pay – which was started in 2014. This will be done with input from the Employee Advisory Committee, department heads, the City Supervisor, and others.
- Develop a baseline of internal HR processes and practices including enhancements/changes needed.
- Develop a recruitment manual which will describe the recruitment process from advertising to hiring.
- Coordinate with Finance/Payroll to develop written guidelines for unwritten processes and practices.
- Develop an internal HR operations manual to document how a variety of actions/processes will be accomplished.
- Develop a system for tracking and reporting non-compliance with HR laws and regulations among all departments.
- As part of personnel and safety policies and procedures review, identify areas where the City is non-compliant (e.g. safety training, FMLA processes, etc.)
Develop strategies/policies/processes to ensure required compliance. Coordinate with the City Attorney and outside resources as needed.

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**Issue: Inadequate Employee Development and Training Program**

The City has no formal, organized employee development and training program. This reduces workforce strength, limits productivity, and limits career development, which in turn contributes to frustration and morale issues. The City is missing opportunities to identify, enhance, and use the strengths and full potential of all City employees, which will limit total employee ‘bandwidth’ and overall efficiency as the City grows.

**Long-Term Goals:**

- To increase the number of employees actively engaged in some form of professional development.
- To increase the number of employees who have measurably increased job-specific knowledge, skills, or abilities.
- To increase employee opportunities for advancement.
- To increase the amount of formally announced annual training opportunities.

**Annual Objectives:**

- To increase from 40% to 80%, the number of employees actively engaged in some form of professional development by October 2016.
- To increase by 15%, the number of employees who have measurably increased job-specific knowledge, skills, or abilities by October 2016.
- To increase by 10%, employee opportunities for advancement by October 2016.
- To increase by 30%, the amount of formally announced annual training opportunities by January 2016.

**Actions/Strategies:**

- Collaborate with departments to determine what training is occurring, what is required, and what else may be needed/desired. (The process will start with the review of the professional development section of the performance evaluation documents and then proceed to further discussion with departments regarding training needs.)
- Explore ways to electronically track training and development activities.
- Make available up-to-date training resources for all employees.
- Determine the overall employee knowledge, skills, and abilities by reviewing performance evaluations, education and certifications obtained, and additional abilities and strengths. (This will be done via review of files and surveys of abilities/strengths.)
- Develop strategies for enhancing job-related employee knowledge, skills, and abilities.
• Explore succession planning and ways to identify and develop the organizational leaders of the future.
• Survey and test employees as necessary.
• Develop and implement succession plans.
• Develop a baseline regarding current training opportunities and needs.
• Research and evaluate training options (programs, delivery styles, cost, etc.)
• Propose/Implement viable options.

Issue: Unclear Organizational Culture

The City’s organizational culture, values, and beliefs are unclear. There is a “silo” mentality where departments focus primarily on individual missions and priorities. Employees are generally disengaged and the full workforce is not naturally collaborative so employees focus on “doing their job” and are not overly concerned with helping, supporting, or working with others. This fosters a lack of continuity within the organization, a lack of common purpose, diminished City-wide teamwork, and limited opportunities for collaborative planning and problem-solving, all of which reduces City efficiency and productivity.

Long-Term Goals:
• To reduce the number of inconsistencies in perceived purpose and culture of the City.
• To increase teamwork and collaboration among employees and departments.

Annual Objectives:
• To reduce by 80%, the number of inconsistencies in the perceived purpose and culture of the City by October 2016.
• To increase by 50%, the teamwork and collaboration between employees and departments.

Actions/Strategies:
• Survey all employees regarding their perception of the organizational purpose and culture as well as their thoughts regarding what the purpose and culture should be.
• With the City Supervisor, establish a committee or a process to develop a clear organizational culture including values, and core beliefs.
• Craft a culture and core beliefs document that everyone understands and commits to.
• Develop strategies to fully operationalize the culture and values.
• Establish a baseline for current teamwork and collaboration efforts and determine other areas where teamwork and collaboration are needed/desired.
• Through surveys and input from departments, identify specific desired behaviors that must be present to facilitate interdepartmental collaboration and cooperation.
• Develop strategies to support City-wide teamwork and operationalization of the City’s values and core beliefs (e.g. training, rewards, part of core expectations on evaluation, etc.).

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**Issue: Organizational Micromanagement**

Micromanagement is common throughout the organization. This contributes to a climate of disengagement and ordinate-subordinate management. Generally, employees just do their jobs or what they are told and do not openly share, collaborate, and seek solutions. This has resulted in a less creative, productive, efficient, and collaborative City team.

**Long-Term Goals:**
- To reduce the number of instances of non-productive micromanagement.
- To increase collaboration and problem-solving.
- To increase perceived employee engagement.

**Annual Objectives:**
- To reduce by 50%, the number of instances of non-productive micromanagement by October 2016.
- To increase by 25%, the amount of interdepartmental employee collaboration and problem solving by October 2016.
- To increase by 30%, the level of perceived employee engagement by 1/1017

**Actions/Strategies:**
- Develop baseline data regarding incidents/examples of non-productive micromanagement. (This could include a survey of the employees.)
- Through surveys and input from departments, determine what responsibilities are or can be delegated and how employees are or could be held accountable for completion of the tasks/responsibilities. Determine the level of authority that accompanies or will accompany the delegation of responsibilities.
- Determine leadership and management styles of management employees. (This may include professional assessment instruments.)
- Develop and implement a leadership development program and conduct leadership training, linking it with the developed organizational culture, values, and core beliefs.
- Develop and implement a supervisor development program and conduct training, linking it with the developed organizational culture, values, and core beliefs.
- Develop strategies for enhancing group interactions and team efforts.
- Create and train more cross-departmental teams to address specific issues and problems.
• Survey employees regarding their engagement with their work and with the overall organizational mission, purpose, and culture. (Assessment instruments can be purchased or developed.)
• Research professional literature regarding employee engagement to determine the value of engagement, how to measure it, and how to enhance it.

**Issue: Small Department Sustainability**

The current organizational design may be unsustainable. Small, autonomous departments (HR, IS, Arts) do not have the support/infrastructure to operate as efficiently as larger departments. Too much of their time is spent on administrative tasks (purchasing, reception duties, typing, recordkeeping, etc.) resulting in constant struggles to complete missions and sustain relevance.

**Long-Term Goals:**
- To increase the ability of the missions of the small departments to be accomplished.
- To reduce the amount of time spent in routine administrative tasks.

**Annual Objectives:**
- To increase by 50%, the ability of the missions of small departments to be accomplished by October 2016.
- To reduce by 50%, the amount of time spent on routine administrative tasks.

**Actions/Strategies:**
- In collaboration with Administration:
  - Develop a baseline for small department activities and operations and identify barriers to mission achievement. Measure work flow and outputs.
  - Evaluate overall City organizational structure and determine if the organizational responsibilities are structured efficiently.
  - Determine strategies to enhance overall efficiency and mission completion (organizational re-structuring, technology solutions, etc.)
- Develop a baseline for all departments on time spent performing administrative tasks compared to mission-specific tasks.
- Explore technological solutions for more efficient handling of administrative tasks.
- Evaluate whether small departments should be given additional administrative staff to handle the administrative functions or whether the small departments should be combined or become part of other departments.
Information Systems 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.
Issue: Insufficient Capacity to Maintain Service Demands

Over the last five years City departments have become more reliant on technology, evidenced by the growth in helpdesk requests (300% increase), phone calls (25% increase), supported workstations (35% increase) and number of servers (285% increase). The department has added support for radios and pagers for Police, Fire and Public Works, 11 mobile data terminals with cellular connections, 40 tablets, SCADA (supervisory control and data acquisition) systems for Water and Wastewater, computer forensics and support for 24x7x365 operations. Over the past five years IS staffing has not kept pace with the enormous demand (increase from 3.25 to 4.25 positions), which has reduced the level of customer service, slowed response times, increased backlog, reduced collaboration with other departments and inhibited the City from achieving a higher level of efficiency through technology.

Long-Term Goals:

- To reduce the average time to completion of helpdesk requests.
- To reduce the number of maintenance tasks deferred due to limited staff hours.
- To maintain customer service satisfaction rating.
- To reduce the number of requests and projects that are tabled or delayed due to insufficient capacity.

Annual Objectives:

- To reduce by 5% the average time to completion of helpdesk requests.
- To reduce by 5% the number of delayed or tabled IS maintenance actions.
- To maintain a 90% customer service rating.

Actions/Strategies:

- Identify ways to increase staff efficiency through a review and assessment of staffing needs, including full-time and part-time staff and contractors by January 2016
- Create additional documentation of systems and services that will provide a learning tool for cross training by May 2016.
- Create list of deferred maintenance tasks by January 2016.
- Create an inventory of service areas and identify knowledgeable staff by May 2016.
- Track tabled or delayed projects and requests by January 2016
- Conduct new IS satisfaction survey in 2016.
Issue: Growing Difficulty of Staying Current with Evolving Security Challenges

Cyber-attacks are increasing in quantity, complexity and severity and a successful attack against the City could result in a complete shutdown of all City computer systems. In November 2014 the City security systems blocked 74,513 attacks and the email filter identified and blocked 70% of all incoming email as being unsolicited messages, spyware and viruses. In 2014 the average cost of a data breach to organizations in the United States was $5.85 million, an increase of 9% over 2013 (Ponemon Institute Research Report, 2014 Cost of Data Breach Study: Global Analysis). The City must follow industry guidelines, including mandated Criminal Justice Information Systems (CJIS) and Payment Card Industry (PCI) Compliance standards. Failure to follow FBI standards for CJIS will result in the Police Department losing access to FBI databases, which would significantly hinder the Police Department’s ability to close cases and identify criminals. Failure to follow PCI Compliance standards would result in fines levied against the City of Moscow by MasterCard and Visa of $25,000 monthly. Overall, the City has created no Long-Term plan for extending its security capacity to mitigate the growing level of risk, which has increased the prospect of a serious security breach.

Long-Term Goals:
- To reduce the number of security risk factors faced by the City of Moscow.
- To maintain CJIS and FBI compliance.
- To maintain the City’s PCI Compliant status.

Annual Objectives:
- To maintain at two weeks or less the time to resolve compliance issues for PCI Compliance.
- To maintain a 100% compliance status for CJIS and PCI.
- To reduce by 15% the number of identified security risk factors.

Actions/Strategies:
- Maintain existing security subscriptions and systems (i.e. firewall security services, email security, anti-malware).
- Create Long-Term security plan including risk factor analysis by October 2016.
- Implement process to collect and review historical security information by February 2016.
- Review annual CJIS regulatory updates and changes by January 2016.
- Implement CJIS regulatory updates to pass semi-annual FBI audit by January 2016.
- Maintain and implement all PCI Compliance requirements and processes (i.e. pass external penetration test, complete annual Self-Assessment Questionnaire from the PCI Security Standards Council) by November 2015.
- Identify improved security products and procedures by January 2016.
Issue: Inadequate Policies and Master Plan to Guide Technology Services

The City does not have formalized policies or plans that govern the use of technology. Departments have many standard technology practices but they are neither consistent nor enforced, resulting in changing priorities and employees lacking understanding of IS decisions. Overall, this reduces the City’s technology effectiveness, hampers responsiveness, reduces system security, lowers productivity and limits City programs that could be more effective and efficient through suitable use of technology.

Long-Term Goals:
- To reduce the number, frequency and impact of changing priorities.
- To increase the overall level of employee responsiveness and productivity among all City employees.
- To increase employee awareness of technology policies and decisions.
- To increase system security.
- To increase technology program effectiveness and efficiency.

Annual Objectives:
- To reduce by 5% the number of fulfilled but unplanned purchase requests.
- To increase by 25% the number of policies that clarify IS operations.

Annual Objectives:
- Evaluate the need for an IS master plan by January 2016.
- Work with City divisions and departments to evaluate long-Term and short-term technology needs by March 2016.
- Develop a prioritized listing of technology needs that can be sequenced and integrated over time by March 2016.
- Identify procedures that should be developed into policies by January 2016.
- Make policies available for user review by June 2016.

Issue: Lack of Mobility Plan, Protocols and Management

Demand for mobility is growing. The lack of a plan and policy framework inhibits the City’s ability to improve efficiency, limits productivity and reduces program effectiveness. There are over 300 employee-owned or City-issued mobile devices connected to the City’s network that are not actively managed. The inability to manage mobile devices increases the City’s exposure to security breaches and reduces the ability for employees to effectively use mobile devices to achieve desired efficiency. In a 2013 survey, 60%
of organizations experienced a lost or stolen phone, 47% reported lost productivity and 26% reported financial loss associated with a mobile security incident (Lookout, Inc.). The City could achieve significant new efficiency levels through mobile technology, but is failing to do so.

**Long-Term Goals:**
- To increase the number of mobile devices used by City employees that are part of a managed system.
- To reduce the number of risk factors associated with mobile devices.
- To reduce the exposure of mobile devices to security vulnerabilities.
- To increase the City’s overall efficiency through appropriate use of mobile technology.
- To increase employee effectiveness through use of mobile devices.

**Annual Objectives:**
- To reduce by 20% the number of mobile devices used by City employees that are not part of a mobile device management system.
- To reduce by 20% the number of security risks occurring among mobile devices used by City employees.

**Actions/Strategies:**
- Identify for implementation a mobile device management system by October 2016.
- Identify additional security measures for mobile devices by March 2016.
- Develop a mobile device strategy by March 2016.
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 the 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; is 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 all stakeholders 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 legal counsel. The entire legal team serves the interests of justice and fairness and to uphold Moscow’s exceptional community values. Our ultimate standard is based upon the commitment to provide quality, knowledgeable legal services and to conduct fair and even-handed prosecution services that are guided by the principles of justice, tempered with mercy.
*DBELO = Disadvantage Business Enterprise Liaison Officer
Issue: Growth in Electronic Communications

Public records requests have increased from approximately five requests per week to more than ten per week (100% growth since 2012). Growth in electronic communications such as e-mails and text messages creates large volumes of communications subject to public records laws. Similarly, growth in public records requests and the nature of electronic communications has increased the amount of staff time required to respond to such requests and has increased the number of 10-day letters required to allow the necessary time to compile and review electronic information. Growth in electronic communication tasks has reduced time for other critical activities, slowed response times, negatively affecting productivity and limits the capacity to perform mandated services with the current staff.

Long-Term Goals:
- To increase the number of transparent and timely responses to public records requests.
- To maintain compliance with the legal requirements for responding to requests for information.
- To increase overall office productivity and capacity to perform electronic functions.

Annual Objectives:
- To increase by more than 50% the overall capability and capacity of staff to handle public records request by October 2016 (in conjunction with the City Clerk).
- To maintain at 100% the level of compliance with legal requirements pertaining to public records and other requests by October 2015.
- To increase to 100% the number of public records requests that are handled in a fully transparent and timely manner by October 2016.

Actions/Strategies:
- Develop policies on how to respond to public records requests electronically by June 2016.
- Develop and implement annual training programs for all City departments that handle public records requests by March 2016.
- Review City processes for public records management annually and update as necessary.
- Increase training/awareness on responding to requests by February 2016.

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Issue: Lack of Legal Review among Departments

When dealing with contracts, liability, and other legal issues, various City departments do not consistently use the Legal department to review, revise, or draft legal documents to help reduce exposure to liability, minimize cost, and avoid legal frustrations when projects don’t proceed or produce anticipated results. This lack of standardized review affects the quality and professionalism of City services which in turn reflects poorly on the City’s image. It can also lead to internal conflict, inconsistency, poor decisions, and wasted funds.

Long-Term Goals:
- To reduce the number of departmental transactions that are conducted without legal review or oversight which open the City to potential conflicts, confusion or liability.
• To reduce the number of inconsistencies and poor decisions that could have been avoided with proper and timely legal review/assistance.
• To reduce the amount of time and money wasted due to redundant or ‘clean up’ work caused by unilateral decisions or processes that did not have prior legal review.
• To increase the number of departments that utilize standardized legal forms for Ordinances, Resolutions, Contracts and Releases.

Annual Objective:
• To increase to 100% the number of legal documents that are reviewed by Legal prior to being forwarded to Council, Commissions, or other parties by October 2016.

Actions/Strategy:
• Meet with all departments by December 2015 to educate them about the need for legal review of all legal documents relating to each department on at least an annual basis.

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**Issue: Insufficient Office Coverage during Absences**

Due to a 20% increase in civil and criminal workload since 2007, the Legal office has insufficient administrative support hours available to complete assigned tasks. Lack of support is especially acute during any absences of the Administrative Assistant and overall productivity and responsiveness declines. With only one staff assisting both criminal and civil attorneys, sufficient coverage for when support staff is absent creates a backlog, increases response time, creates potential for more errors and compounds workload for staff and attorneys when they return to work.

**Long-Term Goals:**
• To increase the Legal Department’s capacity to provide efficient, timely and accurate customer service at all times.
• To reduce the amount of work backlog directly associated with insufficient coverage.
• To reduce overall response times for conducting requested tasks and assignments.
• To increase professional coverage for City boards and commissions.

**Annual Objectives:**
• To increase by 25% the number of updated policies and procedures that can guide “how to/when/who/what of legal filings by October 2016.
• To reduce by 20% the number of instances where response times are extended or backlog accrued due to insufficient staff to accommodate incoming work requests by October 2016.

**Action/Strategies:**
• Increase the number of cross-training opportunities for support staff; develop cross-training program with administrative and legal support staff by March 2016.
• Increase City Prosecutor responsibilities to respond to various City commission requests for assistance by January 2016
• Assign City Prosecutor to attend two to four commission meetings during the year.

Issue: External Demands Create Untenable Increase in Case Workload

The involvement of outside agencies and external demands in misdemeanor case resolutions has created a 40% increase in attorney and staff time required to process criminal cases. Local District and Magistrate courts expect the State to use various outside resources in most misdemeanor cases prior to and after final disposition. Seventy percent of misdemeanor cases require working with outside agencies including Alternatives to Violence, Adult Misdemeanor Probation Services, mental health and substance abuse screening evaluators and councilors. This increases the resources and interventions available to and often required by the prosecutor, and ultimately the criminal defendant and/or the victim of a misdemeanor crime. This offers more options for case disposition but extends the life of the case(s), increases legal staff time spent on each case, and increases court expectations related to problem-solving resolutions. In addition, new court rules (effective July 2013) mandate that criminal defendants facing the possibility of jail time (maximum sentencing per statute) must be appointed counsel if indigent -- even if standard local court sentencing often results in a fine only. It is the maximum potential penalty rather than the actual sentence imposed that dictates whether a person’s right to counsel is triggered when he or she cannot afford counsel. To cite key data, Public Defenders were appointed to City cases as follows: 181 in 2012; 286 in 2013; 388 in 2014 (through November). This has increased the number of motions, hearings, court dates, and time and cost demands for attorneys and staff, which has reduced time available per case, added to backlog, increased total workload and reduced overall effectiveness.

Long-Term Goals:
• To increase the overall efficiency and effectiveness of the Legal Department’s prosecution function.
• To maintain established timeliness of filing required court documents for criminal prosecutions.
• To reduce the per-attorney workload in order to increase overall efficiency and productivity and effectiveness on assigned cases.
• To reduce the growth rate associated with the time and overall operating costs.

Annual Objectives:
• To reduce by 5% the amount of time required to work misdemeanor cases by October 2017.
• To reduce by 5% the per-attorney workload by October 2017.
• To maintain at zero the growth in cost-per-case during FY 2016 by October 2016.

Action/Strategies:
• Start comprehensive review of Moscow City Code for consideration of reclassification of violations of City Code from misdemeanors to infractions by March 2016.
• Increase use of up-to-date case management techniques by October 2016.
• Create and maintain a prosecutor on-call manual by October 2016.
• Develop more efficient processes between Legal and Police Records for receipt of case files and evidence by June 2016.
• Continue to maintain continuing legal education requirements annually.
• Review 25% of City Code for reclassification annually until completed by 2020.
• Work to expand and strengthen the productive relationships with external agencies involved in the judicial system annually.
• Maintain regular meetings with external agencies and community organizations/task forces annually.
• Increase proactive calendar with “tickling” methods for high-priority deadlines in pleadings and case status updates by October 2016.

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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 is 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 community 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

Service Divisions:

Recreation – Responsible for the planning and implementation of all recreational, sports, and special event programs for the City. This includes the operational management of the Eggan Youth Center, Hamilton Indoor Recreation Center, Hamilton-Lowe Aquatics Center, and sports fields.

Facilities – Responsible for maintenance of the building facilities of the City. This includes preventative and on-going maintenance as well as some construction projects. The division also maintains the City’s recycling program. Major facilities include all park and recreational facilities, bus shelters, City Hall, Mann Building, Police Station, Fire Stations 2 & 3, Library and 1912 Center. Winter month duties include snow removal for City facility parking lots.

Parks – Responsible for the overall maintenance for the City’s parks, playgrounds, grounds, trails, and community forest. Functions include overall turf care, floriculture, arboriculture, equipment maintenance, restroom and bus shelter cleaning, trash removal and litter pick-up as well as small construction projects. Winter months duties include snow removal of sidewalks and stairways of City facilities as well as trails and sidewalks along designated snow routes.
Issue: Shortage of Recreation Facilities

The City has insufficient recreational facilities, with only one dual-use gymnasium with two basketball courts that is used during peak hours and two designated volleyball courts that are striped over the basketball courts; there are only two lighted dual-use adult/youth softball fields and too few dedicated multipurpose rooms available for recreation programs. This deficiency reduces the opportunity for citizens to participate in recreational programs, reduces community service levels, and frustrates citizen customers because demand is growing (Moscow’s population has grown 23% since 1990). Meeting basic demand has required creative scheduling and reliance on an accommodating public, but community groups want services at a time when facilities are maxed, overused and under-maintained.

Long-Term Goals:
- To reduce the number of recreational program or facility requests that must be refused due to insufficient facilities.
- To increase the number and variety of community recreational programs and services.
- To increase the City’s reputation as a community that values community recreation and provides sufficient, quality facilities for citizens.

Annual Objectives:
- To reduce by 25% the number of times requests for recreational programs and services must be refused due to lack of space and/or facilities by July 2017.
- To increase the number of tennis courts from zero to three (with the eventual goal of 8) by September 2017, based on NRPA Standards for Moscow’s population base. There are 16 tennis courts between the University of Idaho and the Moscow School District. However, public use is limited by the priority programs of each institution.
- To increase the number and variety of overall community recreational programs and services by 5% in FY16. The 2008 parks and recreation master plan citizen survey results reflected a high percentage of programs valued requiring indoor spaces.

Actions/Strategies:
- Conduct an assessment to gauge community demand for facilities by April 2016.
  - Take a full inventory of resources available in the City of Moscow by December 2016.
  - Identify potential locations for classroom space and develop plans proposals for that space by December 2016.
  - Do a feasibility study to assess the desire of expanding the Hamilton Indoor Recreation Center by December 2016.
- Develop plans for all undeveloped parcels of park land by December 2016. (This includes only those properties where a design plan is feasible)
- Create a comprehensive calendar for each existing facility by March 2016.
- Do a feasibility study to assess the desire of expanding the Hamilton-Lowe Aquatics Center by September 2017.
Issue: Recreational Program Assessment Tool

There is an insufficient assessment tools available through the internet or paper methods to measure recreational needs. Without these tools the Department has no reliable way of obtaining customer feedback on recreation programs and facility rentals. Without sufficient feedback, there is little ability to correctly assess need and satisfaction of recreation programs and activities. The Department’s main function is customer service for the citizens but it has no means of receiving feedback or suggestions on programs. In 2014, Moscow Parks and Recreation offered 367 programs and only surveyed 104 programs which represented 28% of the programs offered; of those 104 programs surveyed the return rate was only 5%. Parks and Recreation has over 15,000 participants annually.

Long-Term Goals:
- To increase customer satisfaction in terms of programs and activities offered.
- To increase participation in recreation programs.
- To increase programs surveyed to receive constructive feedback.

Annual Objectives:
- To increase from 28% to 80% the percentage of assessed programs as measured by September 2016.
- To increase customer satisfaction based feedback from the 2008 parks and recreation survey for the Mast Plan in terms of the variety of programs and activities offered by adding 5% more programs in FY16.
- To increase participation in recreation programs by 5% in FY 16.
- To increase reputation as the provider of outstanding innovative recreational programs by 20% in FY16.

Actions/Strategies:
- Determine appropriate assessment tool/software by January 2016.
- Plan assessment tool training for staff (presuming budget approval) by January 2016.
- Purchase assessment software by October 2017.
- Implement assessment software tool by April 2018.
- Survey citizens to assess program satisfaction and desires by May 2018.
- Evaluate assessment success annually thereafter.

Issue: Limited On-Line Presence

There is insufficient online public presence to fully showcase the parks and recreation department. Parks and Recreation has a limited, convoluted and somewhat antiquated way of
disseminating public information regarding recreation program opportunities and facility rental opportunities. Only 15% of the Department’s external communications avenues are on a social network. Pew Research found that 74% of adults were on a social network as of January 2014. Without an adequate online presence, Parks and Recreation will see a decline in usage.

**Long-Term Goals:**
- To increase the number and value of Parks and Recreation/ customer connections on social networks.
- To increase number of participants in Parks and Recreation programs, activities and facility rentals.
- To reduce the percentage of the local population unaware of programs offered.

**Annual Objectives:**
- To increase by 10% the number of department and city interactions that are based on initial social media connections by October 2016.
- To increase the number and frequency of customer connections on social media by 25% by December 2016.
- To increase number of participants in park and recreation programs, activities and facility rentals by 25% by the end of FY16.
- To reduce the percentage of local citizens who remain unaware of park and recreation programs offered by 15% by the end of FY16.
- To increase external communications on social networks by 25% by the end of FY16.

**Actions/Strategies:**
- Determine the best venues to have an on-line presence by June 2015.
- University of Idaho marketing study was provided to the department with these recommendations.
- Advertise and promote the department’s new on-line presence, ongoing in brochures after December 2015. Done.
- Sign-up and register venues and launch by December 2015. Already taking place.
- Designate and train Parks and Recreation Department staff to post to accounts by October 2015. Done.
- Monitor where information for registrations come from and track online effectiveness by March 2016.
- Promote new ways for citizens to connect with Parks and Recreation via social networks by December 2015.
- Increase participation in City social media sites by December 2015.
**Issue: Ball Field Lighting**

There is an insufficient number of lighted sports fields to meet the recreational needs of the community. Currently Moscow has only two fully illuminated, dual-use fields. Communities in northern Idaho have a limited number of hours to offer recreational outdoor programs in the early spring and fall months due to shortness of usable sunlight. Vocal citizens are concerned that field lights will be illuminated late into evening, when in reality lights would run for less than 100 hours throughout the year. Having only two lighted ball fields reduces user satisfaction and creates constant irritation due to having to stop play in mid-October due to insufficient light. Additional lighted fields would extend the sports and outdoor recreation season because fall is historically drier and darker than spring. Recreation Programs would also be able to play later (10:00pm at the latest) in the summer; currently play stops at 8:30 pm due to lack of light.

**Long-Term Goals:**
- To increase the number of evening sports events/ options and participation in those events, more efficiently use limited existing outdoor sports facilities by extending hours by use of lighted fields.
- To increase customer satisfaction with evening sports offered.
- To increase ball field use throughout the year.

**Annual Objectives:**
- To increase participation in evening sport activities by 10% by the end of FY16.
- To increase customer satisfaction with evening sports offered by 20% by the end of FY16.
- To increase ball field use by 25% throughout the year with use of lights by the end of FY16.

**Actions/Strategies:**
- Receive participant feedback regarding evening recreation sport programs by March 2017.
- Engage the public in an educational campaign regarding no-spill field lights by July 2017.
- Bring in a Musco Sport lighting representative to discuss lighting options by November 2017.
- Plan a Council trip to Pullman to see limited-spill lights by September 2017.
- Provide information and make appropriate budget request potentially including use of Hamilton funds for the addition of field lights by March 2017.
- Install field lights at the Moscow School District Community Play Fields and increase field use by June 2018.
- Evaluate current sports calendar and make necessary adjustments to optimize natural lighting by December 2018.
Issue: Inadequate Shop Work Space

There is insufficient work and project space at the current location shared by two divisions within Parks. Staff currently utilizes 1365 square feet in the main work area, of which 800 square feet is dedicated to storage. During peak summer hours the shop has up to 22 FTE and PTE workers. The crowded space leaves virtually no area for building projects, work breaks, team discussions, group planning, computer work, or basic office functions. Overcrowding has created bay scheduling conflicts, project delays, and added an increasing number of health and safety risk factors. The employee break area is in the same room as work space, with inadequate ventilation and counter space, which has increased traffic congestion and more environmental risk factors and safety concerns (e.g. paint, glue, CO and CO$_2$ fumes, sharp objects, materials on floor, etc.). In addition, inadequate space for personal storage has created unsafe and inefficient work surfaces. This facility has had no significant upgrades in 30 years, yet staff and project utilization has increased by well over 100%, especially during peak summer hours.

Long-Term Goals:
- To reduce the number and frequency of project/task delays directly associated with facility limitations.
- To reduce the number of scheduling interruptions caused by space limitations.
- To reduce the number of health/environmental and safety risk factors/hazards found in the shop facility.
- To increase Parks/Facilities overall operational productivity and efficiency.

Annual Objectives:
- To reduce by 5% the number and frequency of project/task delays directly associated with facility limitations.
- To reduce by 5% the number of scheduling interruptions caused by space limitations.
- To reduce by five the number of health/environmental and safety risk factors/hazards found in the shop facility.
- To increase by 100% the current 1365sf of work/office space for Parks/Facilities.

Actions/Strategies:
- Pursuant to the City of Moscow Facilities Study, create a planning task force to determine timeline for addressing additional needs; initiate by January 2016.
- Pursue feasibility of converting the old Ghormley Pool House into a new facilities shop by December 2016.
  - Develop alternative storage plan for existing storage at Ghormley by January 2016.
  - Develop utilization of space plan for proposed facilities shop by January 2016.
  - Prepare costs estimates for remodeling by February 2016.
  - Submit budget proposal for remodel by March 2016.
• Remodel Ghormley Pool house as a facilities shop by March 2017. If funding is approved.

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**Issue: Declining Facility Maintenance Efficiency/ Effectiveness**

Insufficient manpower has created inefficiencies relative to preventive or predictive maintenance practices, response times, and overall effectiveness. Reactive maintenance often results in immediate outside contractor assistance, adding unscheduled cost for repairs or replacement. Two Maintenance FTE’s are responsible for the operation, maintenance, and repair of eight primary facilities and have additional maintenance responsibilities for four other facilities. They also provide maintenance support to the Parks division as well as ‘on-call’ support to the Public Works divisions. Since 2003 the City has added three large facilities (ITC, Fire Station#3, HIRC) that are maintained exclusively by the Facilities Division. Current duties range from general building maintenance and support to plumbing, electrical, lighting, recycling, HVAC, carpentry, pool operation, lock/key systems maintenance and management, painting, snow removal, and all phases of construction and renovations. The lack of manpower has created an inefficient preventive maintenance program, added costs for repairs or replacement, slowed response times, hampered the ability to provide quality work, and has reduced overall effectiveness.

**Long-Term Goals:**

- To increase the efficiency and productivity of facilities maintenance.
- To increase customer service capabilities.
- To maintain integrity of both new and aging facilities.
- To maintain the department’s high level of program and service quality.

**Annual Objective:**

- To reduce the number of delayed projects and or preventive maintenance duties due to inadequate staffing from 5-10 to less than 5 by December 2016.
- To reduce by 10% the amount of money spent on assistance from outside contractors for by December 2016.
- To increase from an estimated 50% to 60% the percentage of preventive maintenance duties completed annually by December 2016.

**Actions/Strategies:**

- Assess the current duties of the facilities maintenance staff by December 2015.
- Prepare responsibilities matrix for facilities maintenance staff by March 2016.
- Prepare job description for new facilities maintenance worker by March 2016.
- Determination of pay grade by BDPA received back by March 2016.
- Prepare justification for the hiring of an additional Facilities Maintenance worker for FY17 budget by March 2016.
• Prepare budget item for hiring facilities maintenance worker by April 2016.
• Institute comprehensive HVAC preventative maintenance program by April 2017.
• Complete comprehensive building inspections and identify critical maintenance issues by January 2018.
• Prepare goals/objectives measurement reporting instrument by July 2017.

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**Issue: Inadequate Facility Maintenance Efficiency**

The City has no system for efficiently and effectively tracking and generating work orders, controlling inventory, providing facility data, and scheduling preventive maintenance for all structures. Work history is not documented efficiently, maintenance is delayed or missed, verbal service requests are often overlooked or delayed, and projects or maintenance tasks often require additional time to complete because additional site visits are required to obtain information that a computer maintenance management system (CMMS) would provide. Overall, maintenance is inefficient, slow, difficult to track, costly and prone to crisis management.

**Long-Term Goals:**
- To increase overall operational efficiency of facilities maintenance.
- To reduce the number of neglected priority-based requests for service.
- To reduce the number of neglected preventive maintenance duties/tasks.
- To reduce the man hours required to research replacement parts and material for building components.
- To increase the level and quality of building occupant customer service.

**Annual Objectives:**
- To reduce the number of neglected priority-based requests for service from estimated 10% to less than 3% by September 2017.
- To increase the percentage of preventive maintenance duties performed from an estimated 50% to more than 60% by September 2017.
- To reduce the time required to research replacement parts and materials from estimated 20 hours/month to less than 10 hours/month by September 2017.
- To increase building occupant customer service ratings from an estimated 75% to more than 85% by September 2017.

**Actions/Strategies:**
- Conduct an overall assessment of the existing functions of the Facility Maintenance division to determine exactly what issues need and can be resolved, and how, by March 2016.
• Prepare budget request for FY 17 by March 2016.
• Purchase appropriate CMMS by November 2016.
• Identify and inventory key building components by December 2016.
• Conduct training software by January 2017.
• Set up/transfer collected information into CMMS system by June 2017.
• Establish network-based service requests by August 2017.
• Conduct internal customer service survey of building occupants by December 2016.
• Implement preventive maintenance and work order scheduling utilizing CMMS by August 2017.

**Issue: Unclearly Defined Responsibilities**

There is a lack of clear definition of physical and financial responsibilities (SOP’s) relating to maintenance performed by parks/facilities staff on facilities owned or co-owned by city, particularly as it relates to the Fire Department and Latah County Library. This lack of definition leads to delays in maintenance duties being performed and wasted manpower trying to determine who or what entity has the physical and/or financial responsibilities.

**Long-Term Goals:**
• To increase the overall efficiency and productivity of facilities maintenance.
• To reduce the number and frequency of project delays due to unclear assignments and responsibilities.

**Annual Objectives:**
• To increase from zero to one per facility the number of documented SOP’s defining facilities maintenance by December 2016.
• To reduce from an estimated two hours per month to less than one hour per month the number of hours spent determining physical and financial responsibilities by December 2017.

**Actions/Strategies:**
• Conduct management reviews of any lease or mutual aid agreements by October 2016.
• Establish internal SOP committee by March 2016.
• Create SOP documents for each facility by October 2017.
**Issue: Lack of a Formalized Urban Forestry Program**

There is no designated forestry division in the parks department. The tree workload consists of surveying, inspecting, and maintaining rights-of-way, parks and downtown trees, none of which is ever comprehensively completed on an annual basis. The Community Forestry Administrator also receives over 100 tree-related inquiries per year regarding plantings, removals, trimming, diseases, insects, hazard trees, and public education, which there isn’t physically enough time to get to it all by the Forestry Administrator. This reduces program efficiency and diminishes the urban forestry program, thereby inhibiting the City’s ability to manage a successful urban forest.

**Long-Term Goals:**
- To increase the vitality of Moscow’s tree canopy.
- To increase the level of community support for and understanding of the benefit of trees.
- To increase public awareness of City tree regulations.
- To increase City support for tree plantings and maintenance.
- To increase City funding and support for a Forestry Section within Parks. This would include 1.5 new staff (one full-time and one seasonal).
- To increase community forestry support at management, political and public levels.
- To increase the number of tree replacements in downtown and Friendship Square.

**Annual Objectives:**
- To increase from 5% to 30% the recommended tree species for downtown planting by April 2016.
- To increase by 25% use of excess funds in the Tree Planting Dedication Fund by June 2016 and increase 10% annually thereafter.
- To increase from an estimated five hours per month to ten hours per month education of community and/or political civic leaders on the benefits of trees, regulations, incentives for tree plantings and tree care by September 2016.
- To reduce from 5% to 2% the annual loss of City tree canopy by September 2016.
- To increase from 5% to 25% the number of annual tree replacements in downtown and Friendship Square by September 2016.

**Actions/Strategies:**
- Establish a dedicated professional arborist staffing feasibility task force by July 2016.
- Attain feasibility recommendation by September 2016.
- Present feasibility recommendation to City Supervisor by October 2016.
- Provide classes on urban forestry topics such as tree species, irrigation, care, and pruning in cooperation with Tree Commission by October 2016.
- Provide a publication or tour of heritage trees and/or tree species by October 2016.
- Continue Arbor Day events and publicity by April 2015, and annually thereafter on the last Friday in April. Met initial action and will continue on into the future.
- Revamp the Tree Dedication Planting Fund Ordinance to allow diversified use of excess funds for additional city-wide tree plantings by November 2016.
• Provide hiring request to FY17 budget by April 2016.
• Create a plan for the re-establishment of failing downtown and Friendship Square trees by April 2016.
• Create a funding plan for the removal and installation of new trees by November 2016.
• Complete community tree inventory by December 2016.
• Amend the City Tree Ordinance allowing the City direct oversight of all right-of-way trees by December 2016.
• Complete canopy assessment of entire City by January 2017.

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**Issue: Accelerated Decline of Vehicles and Equipment**

The department’s inventory includes 32 vehicles and equipment, of which 95% is exposed to inclement weather due to outdoor storage through four seasons, experiencing sub-zero to high temperatures, winter moisture, and sun degradation. The harsh effects of the sun, rain and cold winter temperatures and moisture lead to corrosion, freeze-related breakage, and overall decline of all vehicles and machinery, which reduces program effectiveness and limits the City’s ability to maintain consistently high service levels. With diesel equipment, employees must use alternative methods to keep engine heaters plugged in, adding staff time and cost and slowing response times.

**Long-Term Goals:**
- To reduce the number, frequency and cost of vehicle and equipment repairs, especially those related to avoidable weather-related deterioration.
- To reduce the amount of time that vehicles and equipment are off-line due to preventable weather-related deterioration.
- To maintain safe working conditions.
- To increase life expectancy of vehicles and equipment.

**Annual Objectives:**
- To reduce by 25% the estimated 15 hours per repair by May 2016.
- To reduce from 10% to less than 1% the number of accidents/injuries due to preventable hazards by November 2016.
- To reduce by 15% the amount of weather-deteriorated and unusable supplies that must be replaced annually by November 2016.
- To increase life expectancy of vehicles and equipment from five years to eight years.

**Actions/Strategies:**
• Upon completion of the City Facilities Study and accepted by the City Council, planning task force to determine time line for addressing needs; create planning task force by September 2016.
• Prepare costs estimates by March 2017.
• Submit budget proposal by February 2017.
• Implement yard improvements by August 2017.

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**Issue: Park System Lacks Cohesive Landscape Planning & Execution**

Planning and execution of landscape improvements, flower beds, and tree/shrub plantings is insufficient due to the lack of available staff resources and appropriate off-season planning. Insufficient staff reduces the ability to provide careful planning, installation of new landscaping projects, and provide maintenance required to maintain current landscaped areas. The benefit of a professional horticulturist would be a beautification of City parks, facilities, and downtown area, with increased pride to all residents, visitors, and City employees.

**Long-Term Goals:**

- To increase the level and quality of landscape planning and the overall level of beautification found through the City.
- To increase the overall economic and socio-cultural value of the city and increase its appeal as a new urban magnet to businesses considering relocation.
- To increase the number of fully renovated and beautified landscaped areas and planting beds throughout park, facilities and the downtown system.
- To increase community pride and property values by providing parks, facilities, and the downtown area with well-planned, professional-appearing grounds.

**Annual Objectives:**

- To increase by 25% the number of residents showing appreciation for the City’s landscaping and beautification in city surveys by October 2017.
- To increase from 0% to 100% the full-time staffing levels for dedicated horticultural services by October 2017.
- To increase from 0% to 100% the amount of off-season planning that is dedicated to landscaping services by January 2016.

**Actions/Strategies:**

- Conduct a review to determine landscape planning service deficiencies and needs by July 2016.
- Prepare job description for a new horticultural staff member proposal by November 2016.
- Determine cost of additional seasonal staff dedicated to landscaping by December 2016.
• Recommend funding to hire horticultural landscaping staff from one to two by January 2017.
• Hire a horticulturist by October 2017.
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 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 community policing initiatives; and endeavors unvaryingly as a responsible, innovative, ethical and accredited public agency. The Department is devoted to 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 employees 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 a progressive problem approach to 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 employees 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 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 employees. Our citizens deserve nothing less.

Service
The primary function of the 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.
**Issue: Increasing Property Crime Rates**

Officers responded to a total of 1,236 criminal offenses in 2014 as reported in the Uniform Crime Report issued by the State of Idaho - an increase of more than 10.5% compared to the 1,119 crimes reported in 2008. Growth in criminal offenses decreases economic vitality, reduces confidence that Moscow is a safe community, hampers City branding efforts, and negatively impacts quality of life.

Moscow has a disproportionate number of property crimes (i.e. burglaries, vehicle theft, larceny, arson, and vandalism) with a total of 969 reported property crimes in 2014, comprising 78% of all offenses. Vehicle prowls, home burglaries and bike thefts accounted for 22% of 985 property crimes reported during 2014. The majority of property crimes that have increased recently include bicycle thefts, home burglaries, and vehicle prowls. Taken together, the growing number of these crimes hurts the City’s image, creates fear among citizens, dampens economic vitality and reduces quality of life for many residents.

Due to the growing number of forensic criminal offenses, the case backlog has increased 268%, reducing time available for each case which has influenced the capacity for case solvability, victim restitution, rapid response and the recovery of stolen property. This backlog has encumbered Department efficiency, productivity and capacity, which directly impacts community quality of life, and may diminish citizen confidence.

There is a direct connection between growth in personal property crimes and emergent drug use among the population. Unlocked vehicles and homes have contributed substantially to the increase of theft crimes which have contributed to an increase in personal, vehicle, and property insurance rates of approximately 8-10%. The increase of heroin seizures from 12.6 grams to 523.7 grams over the past three years (a 4,056% increase) has been a major dynamic in property crime issues because thieves will barter or sell stolen items for cash or drugs. These combined factors, along with an unstructured atmosphere during summertime and school breaks for teenagers, have all contributed to the increase in property crime rates which hurt the community, decrease property values, and reduce vitality and impact quality of life.

**Long-Term Goals:**
- To increase citizen-police confidence, trust and quality of life for Moscow residents.
- To reduce the growth rate of specific property crimes—burglaries, vehicle prowls and bike thefts.
- To maintain Departmental resources in addressing substance abuse crimes and narcotic investigations.
- To maintain low rates of reported crimes against persons.

**Annual Objectives:**
- To reduce by 10% from 2013 statistics the rate of reported property crimes by January 2017.
Actions/Strategies:

- Expand the bike program to conduct more directed patrols utilizing bicycles and foot patrols in high-reported crime areas by September 2016.
- Develop community education and outreach to prevent bike thefts by September 2016.
- Acquire statistical analysis software to track reported crime by October 2016.
- Form a collaborative committee to review and develop strategies for reducing heroin use by August 2016.
- Locate inoperable street lights and notify AVISTA by May 2106.
- Enlist crime prevention officer to set up neighborhood meetings by January 2017.
- Facilitate a minimum of two community meetings directly related to property crime education and prevention by December 2016.
- Conduct meetings with property managers to raise awareness and educate regarding crimes by December 2016.
- Address crime prevention and education at National Night Out by August 2016.
- Partnership with local businesses to raise property crime awareness by December 2016.
- Conduct intelligence-led assignments by Operations Division personnel by December 2016.

Issue: Inadequate Emergency Notification System

Insufficient resources in an environment of increasing demands have impacted the City’s ability to acquire updated, appropriate equipment as community needs evolve. The Department has no local controls in place to quickly notify citizens of major local incidents (i.e. temporary emergency road closures, missing persons, active shooters, endangered persons, hazardous material incidents, etc.). The transient college student population uses mobile phones instead of landline phones so reverse 911 may only notify 25% of City inhabitants. The emergency alert system recommended by the state is Idaho State Alert and Warning Systems (ISAWS), a subscriber-based program. Currently there is less than a 0.1% subscription rate (51 residents) for widespread emergency notification, leaving 99.9% of the local population at risk for timely critical emergency information. This serious deficiency of information dissemination will continue to adversely impact the community during future critical incidents, reducing efficiency and increasing the likelihood of serious consequences while harmfully affecting officer and/or citizen safety, responsiveness and capability.

Long-Term Goals:

- To increase the percentage of time there is full coverage to notify community members of emergency conditions and provide public information related to on-going crime activity, natural disasters and other local concerns.
• To increase the percent of community and area population that can be reached at any given time during an emergency.
• To increase citizen safety by providing timely emergency communication warnings enabling citizens to be more responsive, improve readiness, and take preventative action for protection.

Annual Objectives:
• To increase to at least 70% the percent of the City population the Department can access via emergency alerts and advisories by December 2016.

Actions/Strategies:
• Research wireless emergency alert systems with Information Systems by May 2016.
• Determine inter-operability with other notification systems currently available within the region by May 2016.
• Develop policies and set up required agreements to send out emergency messages by July 2016.
• Acquire a geo-based notification non-subscriber system to reach 70% of the population through Integrated Public Alert and Warning System/Commercial Mobile Alert System (IPAWS/CMAS) technology by October 2016.

Issue: Inadequate Radio Infrastructure

There is a lack of radio communication broadcasting compatibility and security. The City’s police radio communication system has only one channel and three repeaters for an area of less than seven square miles. Because repeaters aren’t trunked or coordinated, officers must hunt for channels to locate the appropriate repeater to transmit calls, this avoidable action places officers at risk for injury or death due to lack of radio communication when needed to call for back up or other support. Officers currently experience a 5-10% transmittal failure due to dead zones throughout the patrol area resulting in delayed notification and delayed officer response, both of which have escalated risk to citizens, officers and property. Overall, the ability to quickly intervene has declined as the communication system has deteriorated and calls for service have increased. In addition, lack of an encrypted radio system results in criminal access to real time police enforcement actions creating an officer safety issue.

Long-Term Goals:
• To increase the capability and coverage of radio communications in concert with Department and community needs.
• To reduce the risks to officers in the field who are deprived of access to reliable, secure, and redundant radio communications.
Annual Objectives:
- To increase radio communication reliability and coverage to 95% in the area served by the Police Department by December 2017.

Action/Strategies:
- Locate or select improved radio repeater sites by December 2016.
- Replace outdated radio communication infrastructure by December 2017.
- Interconnect repeaters for one channel simulcasting by December 2017.
- Encrypt/scramble radio channels by December 2017.

Issue: Inadequate and Unsecured Parking

Patrol car parking is unsecured and marked police vehicles house M4 patrol weaponry that is open and accessible for vandalism and theft. Parking stalls for police cars are environmentally designed with limited sight distance and require backing into a congested bike, pedestrian and vehicle roadway. Employees have reported two preventable accidents in the last eight months as well as multiple near accidents while backing their vehicles. There is inadequate parking for police vehicles or citizens seeking service, which slows response times, adds avoidable risk factors, hampers service to citizens, and adds to the City’s liability. The Department has 11 patrol units, two motorcycle units and various other support cars for eight parking spaces. At times, officers and citizens are forced to park a block or more away. There is only one 10-minute loading zone for citizen access the facility. Citizen complaints are routinely received as this single space does not accommodate the average of 33 daily visitors who come to the Department to conduct business, negatively impacting the Department’s ability to serve those in need. This area is the least accessible among all City facilities.

Long-Term Goals:
- To increase accessibility for both Department personnel and citizens to the current police Department building.
- To increase the security of Department equipment.
- To reduce the risk of injury and property damage as a result of vehicular accidents.

Annual Objectives:
- To increase by at least five spaces the availability of parking and accessibility around the current facility by August 2016.
- To reduce by at least 25% the number of risk factors associated with vandalism and theft to unoccupied patrol vehicles on Fourth Street by December 2017.
Actions/Strategies:
• Identify available parking spaces around Fourth Street and Washington Street for Department utilization by May 2016.
• Obtain City Council approval to reserve designated spaces for vehicle parking by July 2016.
• Seek alternative parking configurations along Fourth Street by May 2016.
• Mark and assign approved parking spaces by August 2016.
• Acquire video recording system for south side of Police Department building by October 2016.
• Purchase vehicle alarm systems as police interceptors are replaced through the obsolescence program by October 2016.

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Issue: Deteriorating, Substandard Building in Vulnerable, Unsafe Location

The police building is located in downtown Moscow at the end of a cul-de-sac with the only egress being an alley and a one-way major highway for all north-bound traffic. Due to this location, egress for emergency responses, risks for others in roadway, and slower-than-necessary response times for those involved in an emergency cause significant risks to officers and citizens. Specific issues include:

Lack of Secure Location. Due to increasing global and domestic terrorism as well as the daily hazards of police work, the building is in a location which makes it unsafe and open to attack. This structure is situated within ten feet of a major highway and is exposed to vehicle and hand-delivered IEDs and other chemical, biological and radiological devices. Windows and doors are not bullet proof and the front lobby has no means to protect personnel or visitors from an individual intent on harm. There are multiple vulnerable points of entry into the building, including the roof, through which criminal activity may infiltrate.

Lack of Space. Overcrowding, partial compliance with disability standards, lack of storage space, and design issues have negatively impacted efficiencies to service delivery, productivity, and effectiveness. As stated in the City of Moscow’s Master Facility Plan of April 7, 2014, the building currently has 7,377 sq. feet which provides space for 42 people. This is an average of 176 square feet per person. According to this proposed Facility Plan, 14,847 feet will be needed for 53 employees, amounting to 280 square feet per person. This is a substantial increase of 115%. This building is structurally inadequate with increasing maintenance costs to maintain plumbing, heating and cooling issues and leaks in the roof. In addition the structure is non-compliant with ADA standards which require, at minimum, a wheelchair ramp for admittance into the front lobby area for community members. Partial ADA compliance prohibits easy access to Departmental
services for the City’s diverse population which increases liability and affects citizen perception of Departmental availability to every community member.

**Insufficient Storage and Evidence Space.** The Property Technician is currently responsible for 7,540 items of property and evidence. In 2014 alone, this technician received 2,442 items and released only 1,642, increasing storage needs by 67% in one year. Evidence and property is housed in three places: the main evidence room, two converted jail cells and a storage container at the City Shop. The first two locations are inside the police Department and account for 80% of all evidence storage and encompass 11,584 cubic feet. The storage container at the City Shop is inadequate, inconvenient and vulnerable to tampering. Evidence and property storage is at capacity. Inadequate storage space coupled with a growing number of items received and the requirement to keep evidence (five years for felony cases and one year for misdemeanors) has caused serious over-crowding in the property room creating greater potential for misplaced items, added time to locate evidence for court, and increased time to store and retrieve evidence. All of these factors add to City liability, reduce productivity, and foster growing inefficiency.

**Long-Term Goals:**
- To increase overall Department productivity, quality, efficiency and personnel safety.
- To increase accessibility for community members with disabilities to police services.
- To reduce overcrowding in office, storage and evidence space areas.
- To increase the ability to locate inventoried property and evidence.
- To reduce response time for service calls.

**Annual Objectives:**
- To increase overall Department productivity, quality, efficiency and personnel safety by 20% by July 2018.
- To reduce the average emergency response time related to police vehicle access and building configuration from five minutes to four minutes thirty second by July 2018.

**Actions/Strategies:**
- Continue conducting community surveys and analysis that identifies efficiency, effectiveness, cost and quality of service factors related to the current location and facility; ongoing in 2016.
- Support siting and construction of a police facility as the City’s first priority using the Master Facility Plan by October 2016.
- Provide information to City Council for expansion and safety concerns by May 2016.
- Identify new site conducive to downtown core by May 2016.
- Conduct a positive public relations campaign to raise awareness and support by December 2016.
Issue: Insufficient Staffing To Meet Community Demand

There are insufficient patrol officers to maintain service-oriented response times, cover all duty requirements, counter escalating community crime rates and meet recommended capacity levels. Overall, this has reduced the Department’s ability to meet growing community obligations, increased case backlog and time required to work cases, increased response times, and hampered community outreach. The Department currently has a five-minute response time, with an expectation of a decrease to three minutes, in response to a high percentage of emergency service calls, while at the same time keeping a majority of officer time available to respond to citizen needs and work proactively with the community. The Department currently funds 35 sworn officers, 26 who are on patrol. The 35 officer positions provide an average of 1.42 officers per thousand people, one of the lowest in the state. From 2004 to 2014 population has increased by 1.32%, calls for service have increased by 1.14%, and staffing levels have held steady with some minor fluctuations at 42 total. Over the last two years, there has been a 100% increase in transports for mental health services which require a minimum of five-six hours of officer time depending on the mental holding facility location and patient’s mandatory return for mandatory court appearances. Officers are participating in more community policing events to meet expectations of community members and businesses and to emphasize the on-going community policing philosophy. The call load in the past nine years has increased by 13%. Demand from the University of Idaho, public schools, technology concerns and area agency assists due to the global threats, and cultural changes, i.e. school shootings, domestic terrorism, and international threats have affected the ability to maintain an adequate standard of service. This low staff rate also significantly impacts shift scheduling, training opportunities and benefit leave since minimum staffing demands must be met for officer safety and service commitments. The Department will be transitioning to 12-hour shifts since we can no longer maintain 10-hour shifts with minimum staffing due to turnover.

Long-Term Goals:
- To increase the Department’s overall efficiency and effectiveness in mission, investigations and operations.
- To reduce response times associated with insufficient staffing, especially during emergent situations.
- To reduce backlog and the time required to resolve cases.

Annual Objectives:
- To reduce call loads and emergency response times to 4.5 minutes by December 2017.
- To reduce the time required to investigate and clear cases by at least 10% by January 2017.
- To increase by at least 5% the frequency that the Department can field proactive police approaches to address community needs in the area of traffic complaints, crime prevention, and general quality of life matters by December 2016.
- To increase by 10% the amount of volunteer community outreach activities undertaken by January 2017.
Actions/Strategies:

- Maintain City funding for additional volunteer Reserve officers by October 2016.
- Conduct a staffing assessment to determine efficiencies prior to obtaining additional officers.
- Partner with Chamber of Commerce for seeking community support and provide educational opportunities to businesses to increase police staffing by October 2016.
- Seek support from public schools to provide funding for three-fourths (3/4) support for School Resource Officer by October 2017.
- With support, increase the volunteer Reserve Program to ten officers by October 2016.

Issue: Investigations

The Department cannot keep up with the ever-increasing demands of forensic investigation of electronic devices. In 2012, detectives performed 22 forensic examinations; in 2013, 81 forensic examinations were conducted; and in 2014 61 forensic examinations were conducted. This constitutes an average increase of 323%. It takes a minimum of one full-time detective to handle this massive computer forensics case load at any given time. Inadequate staffing results in longer timeframes to investigate and to forward to the prosecutor. These factors cause investigative follow-ups to lag or be relegated to a holding pattern without further action being taken. Without proper follow-up, evidence is lost, cases are more difficult to prove in court, errors are made, the case backlog surges, and citizens become angry that they are not receiving adequate service.

Long-Term Goals:

- To increase the technical competency and credibility of the detective unit in forensic-related technology crimes.
- To maintain current and updated software and training in computer forensics.

Annual Objectives:

- To reduce both caseloads and diagnostic time related to forensic cybercrime investigations by 50% by October 2016.

Actions/Strategies:

- Provide statistical analysis of the increases and demands of computer forensics by October 2015.
- Present the benefits and need to City Administration and elected officials by October 2015.
- Maintain proficiency within forensic investigations of ever-changing technology to include laptops, tablets, gaming systems and the next generation of cell phones by October 2016.
• Seek authorization for a funding through the appropriate budget process for one full-time cybercrime detective by October 2016.

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**Issue: Insufficient Code Enforcement Coverage**

The code enforcement officer is on duty from 8:00 a.m. to 4:00 p.m., Monday through Friday. Many calls for this position’s services, especially animal-related calls, occur outside of this timeframe. In 2014 there were a total of 995 code enforcement-related calls. The code enforcement officer handled 414 calls (42%) while 581 calls were answered by patrol officers. Officers are pulled from patrol and other urgent matters to deal with animal control or diminutive code enforcement matters. Specifically, dog bite/vicious animal calls require approximately 2.5 hours to conduct a preliminary investigation. Having an officer respond to these types of calls affects quality of life of citizens, reduces Department efficiency, adds unnecessary cost, and inhibits the Department from addressing growing community needs and service requests.

**Long-Term Goals:**
• To increase current levels of service, quality and response to code enforcement and animal-related complaints while maintaining efficient officer staffing.
• To reduce the number of code enforcement calls that requires police response.

**Annual Objectives:**
• To reduce to a minimum of 25% the number of incidents requiring officer response to code enforcement-related calls by January 2017.

**Actions/Strategies:**
• Educate community members on code-related snow and ice removal by November 2016.
• Develop partnerships with community members to remove noxious weeds by October 2016.
• Accelerate exploration of how the Department can use non-sworn personnel to fulfill this public safety obligation by October 2016.
• Monitor code enforcement calls; ongoing from October 2016.
• Acquire funding source to hire a three quarter-time Code Enforcement officer to work 4:00 p.m. to 10:00 p.m. by October 2017.
**Issue: Nonexistent Secondary Radio Coverage for Community Events and Emergency Incidents**

With only one radio channel for police use, officers cannot communicate without talking over and interfering with other officers during University of Idaho-related sporting games, signature community events and life-threatening emergencies. The Department is not achieving National Incident Management System (NIMS) directives for interoperability. Without an emergency channel during widespread emergencies such as officer-involved shootings, school shootings, riots, major accidents, bomb incidents, etc., officers are unable to communicate effectively with mutual aid responding agencies. This adds risk to both officers and citizens, reduces Department effectiveness, slows response times, creates confusion and ultimately adds cost.

**Long-Term Goals:**
- To increase the capability of inter-Departmental radio communications to ensure interoperability to meet Department responsibilities and community needs.
- To increase the community’s radio coverage and capacity to respond during emergencies.
- To increase first responders’ and citizens’ safety.

**Annual Objectives:**
- To increase the Department’s overall digital radio communication capability and coverage by 75% by December 2017.

**Action/Strategies:**
- Identify a mutual aid frequency for City-wide and regional use by September 2016.
- Acquire a multi-frequency radio system with a minimum of three radio channels to accommodate regular dispatch, tactical operations, and interoperability for police by October 2017.
- Conform to National Incident Management System (NIMS) directives for interoperability during emergencies by October 2017.

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**Issue: Insufficient Training and Professional Development**

Lack of law enforcement training results in liability to the citizens, police officers and the City, as well as safety to the citizenry. Insufficient skills also create undue risk and exposure in handling routine and critical incidents for the officer. Unless an officer receives a minimum of 40 hours of POST-accepted professional training every two years, he/ she will be decertified. The struggle to maintain this standard affects staffing and funding. Without required professional training,
employee improvement declines, retention is more difficult, legal requirements aren’t met, City liability increases, service delivery is reduced, and overall Department effectiveness will be negatively impacted.

Long-Term Goals:

- To increase the overall skill level among Department personnel.
- To maintain the number of personnel fully and currently certified in all POST-accepted standards training subjects.
- To decrease risk and liability to officers and the City through a certified training program.

Annual Objectives:

- To maintain POST peace officer certification for each officer by meeting the minimum of 40 hours of POST-accepted professional training by December 2016.

Action/Strategies:

- Present annual training plan for budget appropriations by March 2016.
- Develop and implement internal mentoring for new employees and newly promoted employees by March 2016.
- To increase training funds by 10% percent by October 2016.
- Provide access to leadership training; ongoing beginning January 2016.
- Per realization of historic cost savings, continue to identify and host training locally for Department and area law enforcement personnel to save travel and per diem costs; ongoing beginning October 2016.

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**Issue: Accreditation Disparity**

There is a disparity in the Department’s compliance with the general requirements of national accreditation compared to state accreditation standards. National accreditation requires meeting a minimum of 189 standards and up to a maximum of 483. The Department currently meets 94. This discrepancy has reduced the Department’s ability to meet professional law enforcement expectations and accountability, creating a greater liability in the area of personnel practices, reducing credibility, hampering recruitment, and making it difficult to sustain the City’s high standards.

Long-Term Goals:

- To increase the number of accreditation standards met by the Department.
- To reduce the risks and liability associated with lawful government action in lawsuits and civil actions.
Annual Objectives:
• To increase to at least 189 the number of National Accreditation Standards related to community policing service expectations met by the Department by January 2016.

Action/Strategies:
• Fully identify a proven management system of written directives, clearly defined lines of authority, and Department documentation that support decision making and resource allocation.
• Complete initial self-assessment review by January 2016.
• Have CALEA assessors conduct an on-site audit of all required standards by May 2016.
• Obtain CALEA accreditation by October 2016.

Issue: Inadequate Property and Evidence Management System

The Department’s evidence and property room currently houses 7,540 items of property and evidence. Every time there is turnover of property management staff or supervision of that those staff members, a complete inventory of those pieces must be completed in addition to quarterly spot checks of the inventory. Full inventories/audits conducted by the human hand take up to 31 weeks. The lack of technology to process, inventory, locate and destroy evidence results in tracking failures with property management, gross errors, and reduced efficiency. By implementing a barcode system, time spent on the completed inventory process can be reduced to an estimated three days. Additionally, the current inadequate, error-prone system may encourage theft, misuse, and result in the dismissal of criminal cases increase the risk of liability issues for the Department and the City.

Long-Term Goals:
• To increase the proficiency and accuracy of recording and tracking property and evidence that comes into the Department’s inventory.
• To reduce time of property room inventory audits conducted by Support Services.

Annual Objectives:
• To reduce the time to locate physical evidence by 33% through the use of barcoding-enabled technology by December 2017.
• To reduce the average time required to conduct evidence inventories/audits to less than two weeks by December 2017.
• To reduce the number of liability risk factors and errors directly related to inadequate evidence management to less than one percent by December 2017.
Action/Strategies:
- Identify barcoding software compatible with the current records management system by October 2016.
- Acquire a barcoding system using annual budget applications by January 2017.
- Test the barcoding labeling procedures and integration into Spillman by March 2017.
- Provide training to support staff for evidence barcoding by July 2017.
- Implement property barcoding system Department-wide by October 2017.

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Issue: Lack of Accurate Officer Documentation

The Department lacks adequate coverage for recording interactions that occur beyond the scope of the vehicle-mounted recording system. With its limited lens angle, this system only records 10% of what actually occurs during transactions while in the field. Taking into account recent nationwide events and the potential for City liability, it is critical that police-citizen interactions, inside and outside of patrol cars, be captured to reduce exposure and maintain total transparency. Limited transparency creates a community perspective of discrimination and unfair treatment when questions arise regarding specific occurrences.

Long-Term Goals:
- To increase community trust, transparency and accountability by documenting incidents and encounters between police and the public.
- To increase the number of officer interactions that have properly recorded video that meets all current court standards.
- To reduce the risk of liability while increasing the record accuracy in investigations, prosecutions and officer complaints.

Annual Objectives:
- To increase to 50% the number of officer interactions that have properly recorded video that meets all current court standards by January 2017.
- To reduce to less than 50% the number of citizen/community interactive incidents that result in disparity of actions through the use of video recordings by December 2017.

Action/Strategies:
- Address public record, selective versus mandatory recording, and privacy concerns by December 2016.
- Develop policy and procedures using both line and supervisory staff and adopt best practices by May 2016.
- Identify on-site storage requirements for camera footage by October 2016.
• Research camera options and select a vendor which has the optimum technology for Department use by December 2016.
• Acquire appropriate number of cameras using grant opportunities and general budget funding by October 2017.
• Provide training to officers using a focus involvement testing plan by December 2017.

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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 in excess of 50 years old, the need for significant reinvestment in the systems will require sound fiscal planning and thorough assessments of the attributes and benefits of investment vs. emergency patchwork repair. Throughout this process, the Public Works Department will continue to explore innovative methods to extend infrastructure life and accomplish needed updates while enhancing the community’s quality of life through creative planning, sound financial management, exceptional service delivery, and core programs 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’s interest and investment in the City’s vital public infrastructure.
Service Divisions:

Engineering - The City of Moscow Engineering Division supports a variety of engineering service requests from the public sector, other City departments, a host of governmental agencies and municipalities and consulting firms. The Engineering Division oversees the quality control and administration of Public Works construction projects and maintains an archive of plans, specifications, maps and other pertinent records. From design, surveying and inspection activities to inter-departmental and public assistance, the Engineering Division is a professional resource that strives to meet the expectations of a growing community.
Streets – 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.
**Fleet** – 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.
**Water & Wastewater** – The Water and Wastewater Divisions of the Public Works Department is a service oriented Division that provides safe, aesthetically pleasing potable water, efficient dependable sewer collection, and reliable, high quality waste water treatment. These services are provided upon demand twenty-four hours per day, seven days a week, cost effectively and willingly, in compliance with State and Federal regulations.
Issue: Aging Storm Drain System

The City’s aging storm drain system is slowly deteriorating, increasing the number of unplanned repairs and the potential of major failures. With 340,000 linear feet of underground pipe, 52,000 linear feet of open drainage channels, 21 detention ponds, 997 manholes and 2095 drop inlets, maintenance, repairs and renovations are expensive, time consuming, and disruptive to residential and commercial areas. Storm drainage systems required by EPA regulations and the forthcoming NPDES permit program will include mandatory water quality compliance, approved operating practices, and verified enforcement of standards. Insufficient funding for maintenance and capital improvements has reduced the rate of scheduled repair and renovation necessary to return the system to adequate condition so it will comply with EPA standards. In addition to potential penalties under the NPDES permit program, the City's exposure to liability continues to escalate, as does the prospect of commercial and residential disruption due to the potential of failure, flooding, and pollution.

Long-Term Goals:
• To increase the efficiency of the current storm water maintenance program.
• To increase the level of maintenance, the condition, and the capacity of the City’s storm water system through implementation of the NPDES Permit Program.

Annual Objective:
• To increase by 5% the number of stormwater maintenance activities completed with current funding by August 2019.

Actions/Strategies:
• Analyze current storm water maintenance procedures by October 2017.
• Research new maintenance activities as appropriate by January 2018.
• Prioritize projects and funding by April 2018.
• Implement new maintenance plan by October 2018.

Annual Objective:
• To reduce, by 20% the number of potential system risks that expose the City to liability and litigation associated with the storm water system operation and maintenance within the first two years of the NPDES permit program implementation.

Actions/Strategies:
• Identify and inventory potential system risks by the end of Year 1.
• Assess City field operations by the end of Year 1.
• Develop maintenance plan addressing identified issues by the end of Year 1.
• Implement maintenance plan in Year 2.
Annual Objective:
- To increase by 20% annually the components of the NPDES Stormwater Permit Program implemented starting the first year the permit is in effect.

Actions/Strategies:
- Conduct study for proper implementation of NPDES permit by the end of Year 1.
- Develop plan for implementation of NPDES permit by the end of Year 1.
- Establish new codes and policies to support the program by the end of Year 1.
- Create storm water utility with dedicated funding mechanism during Years 1-3.
- Hire and train additional staff during Years 2-4.
- Develop and implement a public outreach program during Years 2-5.
- Acquire additional equipment during Years 3-5.

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Issue: Deteriorating Pavement Conditions

City-wide pavement conditions are deteriorating at a rate that is beyond the Department’s current ability to maintain and repair. The current funding level ($400,000) is approximately 27% of the $1.4 million needed to maintain a standard treatment and replacement cycle for the City’s 77 miles of paved roadway. Poor pavement conditions have a detrimental effect on public perception and public safety, are far more costly to maintain, and directly impact economic vitality through loss of new development and increased operating costs for existing businesses. Pavement is also an essential element in city branding, image building, tourism and job growth efforts.

Long-Term Goals:
- To increase efficiency of the city’s pavement management program.
- To reduce the amount of the City’s pavement that is considered substandard.
- To increase preventive maintenance on the City’s roadway infrastructure.

Annual Objective:
- To increase by 5,000 lineal feet or, as budget allows, the amount of city pavement that is treated annually under the City’s current Pavement Management Program by November 2017.

Actions/Strategies:
- Become familiar with Cartegraph pavement condition software by November 2015.
- Study currently deployed pavement maintenance techniques by July 2016.
- Research new pavement maintenance techniques and technologies by September 2016.
- Analyze data in Cartegraph by November 2016.
• Refine treatment parameters by January 2017.
• Implement new pavement maintenance program by June 2017.
• Study results of implementation by October 2017.

**Annual Objective:**
• To reduce by 5% or as budget allows the quantity of City Streets with an Overall Condition Index (OCI) of less than 80 by October 2020.

**Actions/Strategies:**
• Conduct study of the benefits to the community by October 2017.
• Research alternative funding mechanisms by October 2017.
• Identify funding source(s) by December 2017.
• Build short and long term asphalt treatment plans by January 2018.
• Implement pavement maintenance program by June 2018.

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**Issue: Inadequate, Aging, and Unsafe Facility**

The Streets Division is housed in a 60-year old facility that is inadequately sized and out of compliance with state and federal regulations. The lack of proper facilities fosters premature deterioration of equipment and materials, increases response time, adds avoidable operating cost, hampers productivity and efficiency, and contributes to greater vulnerability to illness due to environmental contamination, and exposes the City to greater risk of regulatory actions and fines.

**Long-Term Goals:**
• To decrease premature deterioration of equipment and materials.
• To reduce maintenance and service request response times that are now extended due to facility limitations.
• To increase the overall capability and efficiency of Street Division Operations.
• To reduce the City’s exposure to safety risks, environmental contamination, regulatory actions, and fines.

**Annual Objective:**
• To reduce by 20% the amount of materials and equipment subject to premature deterioration by December 2020.

**Actions/Strategies:**
• Assess equipment and material life expectances by June 2016.
• Assess current site vehicle and materials storage capabilities by October 2016.
• Identify improved methods for storage by January 2017.
• Develop implementation plan to enhance storage methodologies to include covered exterior bulk storage and covered and/or heated interior storage by March 2017.

**Annual Objective:**
• To reduce, by > 10% the overall response times associated with normal and more emergency maintenance/service requests, targeting those specifically related to facility issues, by July 2020.

**Actions/Strategies:**
• Analyze factors causing slowed response times and identify those that can be addressed without full facility renovation or replacement, by April 2017.
• Create an operational efficiency plan to remove as many controllable efficiency/effectiveness factors as possible prior to facility condemnation as too old, dangerous and inefficient for City operations, by May 2017.
• Conduct study of Street operational needs and projected growth to identify efficiency and effectiveness factors that cannot be addressed in the existing facility by September 2017.
• Select the most cost effective and efficient alternatives for inclusion in a new facility proposal by December 2017.
• Generate operations based proposal for a new facility and present to Administration by February 2018.

**Annual Objective:**
• To increase, by at least 10%, the functionality and operating efficiency of the existing Street Division facility by December 2018.

**Actions/Strategies:**
• Analyze utilization of existing Street Facility to identify operational methods and facility limitations that add operating costs and hamper productivity and efficiency by November 2015.
• Create a space utilization plan to remove as many controllable efficiency/productivity factors as possible in the current facility by February 2016.
• Implement the utilization plan to maximize efficiency by October 2016.
• Conduct study of Street and Fleet operational needs and projected growth to identify efficiency and effectiveness factors that cannot be addressed in the existing facility by February 2016.
• Select the most cost effective and efficient alternatives for inclusion in a new facility proposal by August 2016.
• Generate operations based proposal for a new facility and present to Administration by February 2017.
Annual Objective:
- To reduce, by >10% the number of environmental, physical, and regulatory hazard and risk factors that exist in the current facility by December 2018.

Actions/Strategies
- Conduct or have conducted a risk factor analysis to determine the number of hazards and risks within the maintenance facility by November 2015.
- Prioritize these factors by impact to employees, operational efficiency, and risk exposure by February 2016.
- Conduct study of Street and Fleet operational needs and projected growth to identify hazard and risk factors that cannot be addressed in the existing facility by February 2016.
- Develop anticipated costs for remediation by March 2016.
- Create plan to decrease or eliminate safety risks and/or exposure to regulatory actions by June 2016.
- Select the most cost effective and efficient alternatives for inclusion in a new facility proposal by August 2016.
- Implement plan by October 2016.
- Generate operations based proposal for a new facility and present to Administration by February 2017.

Issue: Declining Service Coverage

Since 1996, the quantity of infrastructure maintained by the Streets Division has expanded by 18% with new or elevated service levels in several areas including snow removal, a tree trimming program, a banner program, greater sweeping frequency, a pavement maintenance program, and greater involvement with completing capital projects. Staffing levels, which remain at 1996 levels, have not kept up with demand, which has contributed to less effective services, diminished work quality, a high employee burn-out rate, and more rapid deterioration of the existing street system, which in turn will cost more to repair in the future.

Long-Term Goals:
- To maintain the Street Division’s Level of Service (LOS) and ability to meet maintenance schedules to address current and growing demand.
- To reduce the rate of decline of the City’s street system directly related to insufficient capacity to meet growing service and maintenance requirements.
Annual Objective:
• To reduce the miles per Street employee ratio to 9.5 mile per FTE to accommodate increasing levels of responsibility per employee and to maintain the current LOS provided by the Streets Division by October 2017.

Actions/ Strategies:
• Analyze current staffing levels, level of service and quantity of work by October 2016.
• Develop recommendations for appropriate staffing levels by December 2016.
• Identify funding for additional full time employee(s) by March 2017.
• Include personnel funding request in 2018 budget application.
• Create one new full time position by October 2018.

Annual Objective:
• To reduce, by 2% the rate of deterioration of the City’s street infrastructure and increase the overall longevity and quality of City streets, by October 2016.

Actions/ Strategies:
• Perform assessment of existing Street Division services to identify potential inefficiencies and the need for, adequacy of, or lack of existing support programs by January 2016.
• Analyze the value of each service to the community to help the City determine priorities when compared to street maintenance and the cost of deferral by September by March 2016.
• Develop and implement an operations plan to effect efficiency improvements and modify, create, or eliminate support programs by October 2016.

Issue: Inadequate Fleet Facility Reduces Efficiency

The Fleet Division operates out of a 60 year-old facility which is undersized, outdated, and inadequate to maintain the size and variety of City Fleet vehicles and equipment. The minimum industry standard for fleet operations is 1.5 bays per technician. With three technicians and only 2.5 bays, none of which are pull-through bays, the City cannot meet this standard which prevents efficient scheduling, limits bay availability for emergency repairs, and creates unsafe working conditions due to the limited space and inadequate large vehicle lift systems. Repair and maintenance schedules are delayed, on-site training is infeasible and City departments must schedule around Fleet’s ability to fit work into the facility. The inadequate, poorly designed, and undersized facility adds unplanned maintenance costs, reduces operating safety, limits efficiency, and actually reduces overall productivity.
Long-Term Goals:

- To reduce unplanned maintenance costs directly associated with an ineffective and inadequate facility.
- To increase the overall safety, productivity and efficiency of shop operations.
- To reduce the number of scheduled and emergency repair and maintenance activities that are delayed or cannot be accomplished due to facility capacity limitations.

Annual Objective:

- To reduce, by 2% the amount of unplanned equipment and vehicle repair costs that are directly due to the ineffective and inadequate existing facility by October 2017.

Actions/Strategies:

- Conduct an analysis of all equipment and vehicle repairs to determine if they are impacted by the condition of the existing premises or other factors by January 2016.
- Develop a prioritized listing of facility upgrades that could be made to increase functionality and efficiency of the current facility by February 2016.
- Summarize types of impacts and estimate cost increases associated with each impact by May 2016.
- Develop anticipated costs for facility upgrades by June 2016.
- Create a facility upgrade plan to remove as many controllable efficiency/productivity factors as possible in the current facility by July 2016.
- Implement the facility upgrade plan by August 2016.
- Develop a prioritized listing of facility improvements that cannot be made economically to the existing facility that would increase functionality and efficiency of Fleet operations by September 2016.
- Study results of implementation by December 2016.
- Select the most cost effective and efficient alternatives for inclusion in a new facility proposal by December 2016.
- Generate operations based proposal for a new facility and present to Administration by February 2017.

Annual Objective:

- To reduce, by at least 20% the number of identified hazards and unsafe features that exist within the current facility, by February 2017.

Actions/Strategies:

- Conduct an inventory of all hazardous conditions, equipment, tools, and risk factors that create unsafe working or unstable conditions by September 2015.
- Use this inventory to assign weight to various factors to determine where gains can be made to upgrade the safety of the facility, equipment, and tools including associated cost by November 2015.
- Create acquisition and obsolescence list for fleet tools and equipment by December 2015.
• Create a facility upgrade plan to remove as many controllable hazardous conditions, equipment, and tools as possible in the current facility by January 2016.
• Request funding for the plan by March 2016.
• Implement replacement plan by October 2016.

Annual Objective:
• To reduce, by >5% the number of equipment/vehicle repairs and maintenance services that are delayed or cannot be completed due to facility capacity issues by December 2018.

Actions/Strategies:
• Conduct an analysis of all equipment and vehicle repairs to determine if they are impacted by the capacity of the existing facility by April 2016.
• Summarize types of impacts and estimate cost increases associated with each impact by May 2016.
• Develop a prioritized listing of facility upgrades that could be made to increase capacity of the current facility by June 2016.
• Develop anticipated costs for facility upgrades by July 2016.
• Create a facility upgrade plan to remove as many controllable capacity related factors as possible in the current facility by August 2016.
• Implement the facility upgrade plan by September 2016.
• Develop a prioritized listing of facility improvements that cannot be made economically to the existing facility that would increase the capacity of Fleet operations by October 2016.
• Study results of implementation by December 2016.
• Select the most cost effective and efficient alternatives for inclusion in a new facility proposal by December 2016.
• Generate operations based proposal for a new facility and present to Administration by February 2017.

Issue: Inadequate Fleet resources impacts repair response time

The wide variety of highly complex equipment and increasingly complicated modern engines maintained by the Fleet Division requires specialized tools and training which is not readily available from external shops in the region. Without these resources certain components of the Fleet could not be repaired in a timely and cost effective manner which would result in delays in returning critical units to operation.
Long-Term Goals:
- To increase the overall capability and capacity of the Fleet Division to repair and maintain all City Fleet equipment and vehicles.
- To maintain service schedules and work quality as workload increases.

Annual Objective:
- To increase by 15%, the overall workforce knowledge, skill and ability (KSA) level as it pertains to repair and maintenance of contemporary municipal vehicles and equipment, by December 2018.

Actions/Strategies:
- Conduct an assessment of KSA requirements vs. staff KSAs relative to modern equipment and vehicles by January 2017.
- Provide a summary of KSA deficiencies by March 2017.
- Identify courses applicable to Moscow’s fleet personnel by July 2017.
- Determine the cost and origin of training to resolve deficiencies by September 2017.
- Prepare a cost-benefit analysis of training or other skill acquisition processes by November 2017.
- Create comprehensive training regimen by February 2018.
- Increase formal education curriculum opportunities for fleet technicians by implementation of a training regimen by December 2018.

Annual Objective:
- To increase, to 100% the necessary technical and specialized tools available to the Fleet operations by October 2019.

Actions/Strategies:
- Perform an inventory and analysis of existing tools by September 2016.
- Generate list of tools needed for efficient and complete Fleet maintenance and repair operations by October 2016.
- Develop a tool acquisition plan including a schedule and projected costs by March 2017.
- Implement acquisition plan by October 2017.

Issue: Lack of Backup Power for Drinking Water Wells

Three of the five existing drinking water wells for the City of Moscow do not have emergency backup power. In the event of an extended power outage, 71% of the City’s total daily water production capability would be off-line. This would virtually eliminate vital response to local fires, exacerbating the potential of injury or death as well as increasing property damage. It would also
curtail or eliminate the availability of drinking water, disrupt neighborhood life, and promote serious health issues related to water quality and use.

Long-Term Goals:
- To maintain the safety, security and reliability of the City’s water system.
- To reduce the potential risk of a water system failure that would disrupt service, increase fire risk and promote serious health and economic issues.

Annual Objective:
- To reduce to less than 1% the amount of time that Well #9, or alternately Well #10, does not have an adequate power supply available by June 2017.

Actions/Strategies:
- Complete consultant design process for an emergency backup power supply by March 2016.
- Identify construction funding by March 2016.
- Start construction of improvements by October 2016.

Annual Objective:
- To reduce to less than 1% the amount of time that Well #6 and Well #8 do not have an adequate power supply available by June 2018.

Actions/Strategies:
- Generate cost estimate and identify funding for an emergency backup power supply by March 2016.
- Selection of design firm by September 2016.
- Complete project design by February 2017.
- Start construction of improvements by June 2017.

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### Issue: Declining City Water Supply

The City’s sole water supply, the underground aquifer system, supplies an average of 325,000 gallons per day, but continues to decline at a rate that makes the current water supply unsustainable. Without a sustainable, safe, reliable, and adequate potable water supply the City’s growth and vitality will be limited, economic development curtailed, residential development impacted, and fire protection and public health compromised.

Long-Term Goals:
- To increase the sustainability of the City’s potable water supply.
Annual Objective:
• To increase, by at least two the number of identified feasible options for an alternative potable or non-potable water supply by February 2020.

Actions/Strategies:
• Complete studies of alternative water supply options by January 2018.
• Analyze options presented through studies by January 2019.
• Select most feasible option by January 2020.

Issue: Deteriorating Fire Hydrants

The City maintains 855 fire hydrants, of which 30% are at least 30 years old (some exceed 50 years) and 60% are obsolete or inconsistent with the current City standard hydrant. Failure due to age is common, creating a major service disruption and requiring additional staff time. Parts for service and repair on hydrants of this age and variety are difficult, if not impossible, to acquire, doubling repair costs and extending repair times. More critically, hydrant failure during a firefighting event could result in injury, death and extensive property damage that could have been avoided, which adds to the City’s exposure to liability claims.

Long-Term Goals:
• To increase the reliability of all fire hydrant assets.
• To reduce the probability of hydrant failure and the level of the City’s risk and exposure.

Annual Objective:
• To reduce by 5% or as budget allows the number of obsolete fire hydrants in the system by October 2017.

Actions/Strategies:
• Update hydrant replacement program by January 2018.
• Prioritize replacement sequence by May 2018.
• Implement a 20-year replacement plan by June 2018.
• Replace approximately 26 hydrants by October 2018 and 130 antiquated fire hydrants by 2020.
Issue: Aging/Deteriorating Water System

The City’s water distribution system contains over 200,000 linear feet of water mains (40% of system) that are over 40 years old; and over 300,000 linear feet (60%) of the system mains are secured with lead-joint fittings that, due to caustic soil conditions, have a life expectancy of less than 50 years. Since 2013, the system has required an average of 26 repairs per year with increased unplanned cost and staff time. The system’s age is continuing to foster water main failures, which in turn damage private property, increase insurance costs and promote serious public health risks. Based on industry and regulatory trends, lead joints could be subject to more strict future regulation which would mandate a large scale replacement project.

Long-Term Goals:
- To increase the overall reliability, durability and sustainability of the City’s water system.
- To reduce the proportion of the total water system that is prone to structural failure.
- To reduce the number of annual water main failures and unanticipated repairs.

Annual Objectives:
- To increase by 6,000 lineal feet, or as budget allows, that amount of the City’s water main system that is reliable and up to current standards, by December 2019.
- To reduce, by at least 5% the number of unanticipated water system failures occurring annually, by December 2019.
- To reduce, by 10%, the number of lead-joint water main connections by October 2019.

Actions/Strategies:
- Create an inventory of water mains needing replacement within five years by November 2017.
- Survey records to determine the number of lead joint connections in the system by December 2017.
- Define prioritization criteria by January 2018.
- Prioritize water mains for replacement by February 2018.
- Generate cost estimate and identify funding by March 2018.
- Coordinate plan with Sewer and Streets Divisions by September 2018.
- Develop and execute multiyear implementation plan by October 2018.
- Select project design firms annually by September.
- Review project designs annually by January.
- Construct improvements annually by December - program to replace approximately 200,000 feet of antiquated water main by 2050.
**Issue: Inadequate, Dated Water Meter System**

Over 2000 (35%), of the City’s water system meters, are manually read each month when there are other, more efficient and cost-effective reading methods available. This results in an ongoing high-labor, high cost process that is inefficient and produces less accurate data. These inefficiencies have led to lost revenue, poor customer relations and an increased workload at a time when funding is tight and efficiency is being promoted.

**Long-Term Goals:**
- To reduce the number of manually read water meters and reduce the time, cost, and effort associated with meter reading.

**Annual Objective:**
- To increase by 2,000, or as budget allows, the number of autoread capable water meters by 2022.

**Actions/Strategies:**
- Secure funding starting in FY 2017.
- Implement a five year replacement plan by May 2017.

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**Issue: Wastewater Treatment Chlorine Process Potentially Unsafe/Unsupported**

The wastewater treatment plant’s purification system uses highly toxic and volatile chlorine gas, but the industry is migrating to ultraviolet and other alternatives. Because chlorine gas is toxic and often fatal when inhaled, a major chlorine leak could pose a serious health threat to plant operators and the public. Since the industry is rapidly moving to safer technology, there is high likelihood that the EPA will mandate discontinuation of this type of chlorine system, so there is concern about liability and public health if the system fails, growing risk as the system ages, and the prospect of mandated system updates that will add considerable unbudgeted cost.

**Long-Term Goals:**
- To reduce the risk of exposure and the potential for harmful impacts to the health of plant operators and the public associated with the use of chlorine gas at the wastewater treatment plant.
- To increase the readiness of the WWTP to meet anticipated regulatory mandates to cease the use of chlorine gas as a treatment technology.
Annual Objective:
- To reduce, by 90% the operational and public safety risk level associated with chlorine gas at the wastewater treatment plant, by October 2020.

Actions/Strategies:
- Identify preferred replacement method by September 2016.
- Secure funding for design and construction of alternative disinfection system by March 2017.
- Engage a design firm by January 2018.
- Complete design by January 2019.
- Solicit and process bids by May 2019.
- Construct improvements by October 2020.

Issue: NPDES Wastewater Violations

Each summer the City has multiple temperature related violations of its EPA National Pollutant Discharge Elimination System (NPDES) permit that authorizes the release of treated wastewater into Paradise Creek. Since issuance of the permit in March of 1999, the City may not discharge from the wastewater treatment plant if the effluent will raise Paradise Creek above 18 degrees Celsius, yet has exceeded and may continue to regularly exceed this level. Such variances are subject to EPA fines of up to $32,000 per day, and could result in mandated upgrades to remedy the temperature excursions. Solutions identified range in cost from $7M to $12M, meaning that a major capital expenditure is required of the City to obtain consistent compliance with the EPA permit and to avoid potentially damaging fines and lawsuits.

Long-Term Goals:
- To reduce the likelihood of NPDES permit temperature violations in Paradise Creek and the potential for EPA fines.

Annual Objective:
- To increase to greater than 98% compliance with the WWTP NPDES permit temperature standards by December 2020.

Actions/Strategies:
- Conduct temperature reduction alternative pilot studies from May 2014 through December 2016.
- Identify findings from pilot studies from February 2015 through February 2017.
- Complete the WWTP Phase V predesign study by October 2017.
• Select design consultant by December 2017.
• Secure funding for construction of temperature reduction Capital Improvement project by October 2018.
• Complete project design by December 2018.
• Solicit and process bids by March 2019.
• Construct improvements by December 2020.

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**Issue: Deteriorating Waste Collection System**

Over, 60% of the City’s 84 miles of sanitary sewer mains are clay or concrete pipe which require enhanced maintenance, are subject to collapse, inflow & infiltration (I & I), and eventually fail, often causing serious damage to commercial and residential property. The mains comprised of these materials are from 35 to 100 years old, with a life expectancy of 40 years. *An estimated 60% of the mains are at least 80 years old* - double the manufacturer’s life expectancy- and are now increasing maintenance costs, disrupting service and are more often creating sanitary sewer overflow (SSO’s) with the potential to harm public health, increase insurance claims, and earn fines from regulatory agencies. In addition, the I & I component creates excessive peak flow conditions at the WWTP requiring increased costs associated with constructing new capacity improvements.

**Long-Term Goals:**

- To reduce the number, frequency and severity of collection system failures and Inflow and Infiltration into the system.
- To increase the overall reliability of the City’s waste collection system.
- To reduce the potential of preventable failures and overflows that are directly associated with aging system components that may result in impacts to community health, potential fines, and property damage claims.

**Annual Objectives:**

- To reduce by 6,000 lineal feet, or as budget allows, the amount of the City’s wastewater collection system that is past life cycle and failure prone, by December 2017.
- To reduce, by 10% the number of unanticipated system failures or I & I issues that occur annually, by December 2017.

**Actions/Strategies:**

- Generate an inventory of clay and concrete sewer mains by May 2016.
- Define prioritization criteria by June 2016.
- Prioritize sewer mains for replacement by July 2016.
- Generate cost estimate and identify funding by September 2016.
• Develop and execute multiyear implementation plan by October 2016.
• Coordinate plan with Water and Streets Divisions by December 2016.
• Select project design firms annually by April.
• Review project designs annually by November.
• Construct improvements annually - replacement program output to replace approximately 200,000 feet of antiquated sewer main by 2055.

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**Issue: Deteriorating Manhole System**

The sanitary sewer system contains 1962 manholes, of which approximately 40% (784) are constructed of clay brick or concrete block and subject to advanced deterioration. Decomposition and failure of the bricks or blocks and the mortar that binds them to create a watertight seal causes increased I & I into the conveyance system, confined space entry concerns, and conveyance system failures leading to sanitary sewer overflows (SSOs), cross connections, increased insurance claims, and negative impact on public health. These conditions reduce treatment capacity at the WWTP, decrease operator safety during system maintenance activities, and increase chances of sanitary sewer overflows, cross connections, insurance costs, and serious public health concerns.

**Long-Term Goals:**
- To reduce the amount of Infiltration & Inflow, confined space entry concerns, and conveyance system failures.
- To reduce the potential of insurance claims, sewer overflows and the number of operator safety hazards within the City’s manhole system

**Annual Objectives:**
- To increase to at least 12, or as budget, allows the number of manholes in the City’s system that meet safety and operational standards, by December 2017.
- To reduce, by at least 5% the number of manhole system failures occurring due to deteriorating structures, by December 2017.

**Actions/Strategies:**
- Generate an inventory of clay brick and concrete block manholes by May 2016.
- Define prioritization criteria by June 2016.
- Prioritize manholes for replacement by July 2016.
- Generate cost estimate and identify funding by September 2016.
- Develop and execute multiyear implementation plan by October 2016.
- Coordinate plan with Water and Streets Divisions by December 2016.
- Select project design firms annually by September.
• Review project designs annually by January.
• Construct improvements annually - Program to replace approximately 784 manholes by 2080.

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**Issue: Insufficient Sewer System Access**

Of the 84 miles of sanitary sewer mains in Moscow, 21 miles (25%) are not located on public rights of way or easements, or do not have adequate public access rights. As a result, maintenance operations cannot be performed, leading to more rapid aging of the conveyance system, sanitary sewer overflows (SSOs), and failures, thus increasing service costs to City customers, raising costs for insurance coverage, and elevating the potential of conflict with property owners who will not allow access.

**Long-Term Goals:**
- To increase the number of sewer mains that are covered by public easements for all city-owned sanitary sewer mains and manholes.
- To reduce the number of access issues that result in slow response, system failure and the potential of conflict with property owners.

**Annual Objective:**
- To increase, by 10%, the quantity of sanitary sewer mains and manholes with easement coverage in an effort to reduce the occurrence of access issues that slow response times, exacerbate system failure, or end in property owner conflict, by October 2018.

**Actions/Strategies:**
- Identify all city owned sanitary sewer mains and manholes for which the city has no public easement or right of way by May 2017.
- Prioritize easements for acquisition with Engineering Division by October 2017.
- Enhance the public relations program to explain the challenges the City faces with system access and how lack access adds to failure rates and slowed response to emergencies by January 2018.
- Procure identified easements as funding and workload allow by October 2018.
Issue: Workload/Resource Disparity

Engineering workload scope and complexity has increased dramatically since 2008 with limited additional resources to address multiple competing demands. Employees are responsible for design, inspection, and construction administration of over 20 capital improvement projects per year equating with a total value ranging from $1M to $10M, as well as thorough/timely plan review and construction inspection of private development projects, maintaining rapid response to requests for permits, information, and technical support from the public, developers, and other City departments. Complex design work and other longer-duration processes are frequently interrupted, reducing efficiency, causing project schedules to slip, and making timely project delivery difficult. The diversion of technical resources reduces the ability to improve capital improvement project delivery times identified in comprehensive plans for water, sewer, and transportation. The net result is a continued gradual decline in the value of City infrastructure, increased maintenance costs, growing traffic congestion, and more conflicts with developers requesting services, as well as disconnects between economic development plans and reality.

Long-Term Goals:
- To maintain a high level of customer service through reasonable plan review timelines and inspection schedules on private development projects.
- To increase the percentage of capital improvement projects delivered in compliance with a realistic schedule.

Annual Objective:
- To maintain 90% of all standard review and inspection timelines established for varying private development projects, by October 2016.

Actions/Strategies:
- Prioritize and document private development reviews using electronic permitting software by October 2015.
- Review and permit processing time frames automated and distributed through permitting software by December 2015.
- Increase reviewer efficiency using electronic plan review software allowing simultaneous and collaborative reviews by February 2016.
- Permitted inspections prioritized and documented using electronic permit software by October 2016.

Annual Objective:
- To maintain at greater than 90% the amount of capital improvement projects delivered as anticipated in the five year CIP by October 2017.
Actions/Strategies:
- Review infrastructure needs and prioritize the project development of identified capital improvement projects by December 2015.
- Create a realistic, annually updated, resource allocated five year plan for design and construction of capital improvement projects by June 2016.
- Increase the use of consultants to supplement the efforts of Engineering Division Staff in the design and inspection of projects by September 2016.

Issue: Ineffective, Inefficient Engineering Facilities

The Engineering office is confined, inadequately sized, poorly designed, and physically deteriorating. These constraints limit productivity, efficiency, and the capacity to fulfill existing and new project/service requirements. The current size and configuration of the Engineering division’s work area does not offer confidentiality to management, limits storage, slows response times, and creates an atmosphere of constant interruptions/distraction that hampers the work of City staff.

Long-Term Goals:
- To increase the overall capability, productivity and efficiency of Engineering Division Operations.
- To increase management confidentiality while reducing response times, interruptions, and distractions.

Annual Objectives:
- To increase, by 5% the overall productivity and functionality of the Engineering Division’s office facility, by December 2018.
- To reduce, by 25% the number of projects that are delayed or negatively affected by space issues, interruptions and distractions that could be avoided with adequate facilities, by December 2018.

Actions/Strategies:
- Analyze use of existing Engineering Facility to identify operational and facility limitations that hamper productivity and efficiency by February 2016.
- Create a space utilization plan to remove as many controllable efficiency/productivity factors as possible in the current facility by July 2016.
- Implement the utilization plan to maximize efficiency by December 2016.
- Conduct study of Engineering Division operational needs and projected staff growth to identify efficiency and effectiveness factors that cannot be addressed in the existing facility by March 2017.
• Select the most cost effective and efficient alternatives for inclusion in a new facility proposal by August 2017.
• Participate in development of an operations based proposal for a new facility and present to Administration by December 2017.

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**Issue: Inability to Complete Planned/ Mandated Sidewalk Program**

There is insufficient staff to implement the 10-year mandatory hazard repair component of the sidewalk program scheduled to begin in 2015. While participants in the voluntary property owner assistance component of the Sidewalk Program have been pleased with the program, the relatively low level of citizen participation has allowed the program to remain manageable. However, more robust participation to address repairs to approximately 12,000 L.F. of sidewalk and over 90% of the ADA ramps in the system would overwhelm the Division’s ability to administer the program, respond to requests for information, prepare designs & estimates, and perform on-site inspections. This could lead to poor oversight of the projects, a reduction in the service quality, an unsatisfactory finished product, and significant delays in making the repairs, all of which would foster noncompliance and citizen dissatisfaction.

**Long-Term Goals:**
- To maintain the current level of engineering and administrative oversight of the City Sidewalk Program as mandatory sidewalk repairs are enforced.
- To increase oversight of projects, the quality of service provided, program compliance, and citizen satisfaction.
- To decrease amount of unsatisfactory finished products and delays in making sidewalk repairs.

**Annual Objectives:**
- To reduce by 5%, or as budget allows, the amount of deficient sidewalk in the system by October 2017.
- To increase by 100% the Engineering Division resources available to design, inspect, and manage the Sidewalk Rehabilitation Program by October 2017.

**Actions/Strategies:**
- Fully identify the issues and challenges with this program and develop a benchmark process to help maintain oversight according to specific parameters that can be monitored by Engineering by December 2015.
- Identify priority routes to comprise the targeted 10% per year for repair, and update the sidewalk condition survey along those routes to identify deficiencies by August 2015.
• Notify the property owners with deficient walks on the priority routes each year that they have two years to complete the repairs by October 2015.
• Budget for, hire, and train, one seasonal full time intern in FY 2016 to coordinate with property owners, create cost estimates, schedule the work, perform construction inspection, and process payments for the program by March 2016.

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**Issue: Inadequate, Inefficient GIS System**

GIS data is being accumulated, but the system is underdeveloped, and therefore of limited use. The system is currently only usable by a small number of City staff. It has some components, but remains piecemeal and not fully functional, thus reducing efficiency, extending project timelines, slowing customer service responses, and generally weakening, rather than strengthening, City services. A functional and widely accessible system would be a great asset for all City departments as well as the community, increasing the efficiency of infrastructure planning, design, maintenance operations, and community development processes by providing special data for decision makers, an ability to quickly query maps and data, efficient customization of maps, and facilitated sharing of information among and between departments and with the public.

**Long-Term Goals:**

- To increase the level of efficiency, effectiveness, and productivity of all City Departments that use the GIS system.
- To increase rapid response capability and overall accuracy of project planning.
- To increase the capacity to collaborate with other agencies to provide accurate, consistent, accessible, affordable, and comprehensive GIS data, GIS infrastructure, and GIS services to support the business needs of Moscow and the surrounding areas.

**Annual Objectives:**

- To reduce, by at least 10% the number of identified data information gaps by October 2018.
- To increase by 50% the number of Engineering personnel with an overall level of technical understanding and capability to efficiently use GIS applications and available data by October 2018.
- To increase, by 25% the amount of published data and maps available online for public access and mobile applications, by October 2018.
Actions/Strategies:

- Request Administration re-establish the GIS Committee to act as a GIS Steering Committee and/or create a Technical Coordinating Committee (Technical Specialists) by January 2016.
- Request Administration add GIS administration and staffing as required by October 2016.
- Review the current resources (data, maps, software, staff, etc.) by May 2016.
- Determine the best way to utilize the resources, starting with the most used/needed by August 2016.
- Adopt the geospatial database and format to load the data into by December 2016.
- Acquire additional data, software, hardware, staff, training, etc. as needed to achieve identified goals by January 2017.
- Validate, standardize, and create metadata for existing data by June 2017.
- Assemble components into the adopted geodatabase to create a working Enterprise GIS by September 2017.
- Establish standards/policies for adding new data into the system by December 2017.
- Create ‘base maps’ for different users/departments by February 2018.
- Make resources available to staff and promote training by June 2018.
- Make data/maps available online to the public by August 2018.
- Annually re-evaluate the system and staff and make adjustments/plans for further development annually by October.

Issue: Non-Compliance with the Americans with Disabilities Act (ADA)

The City is responsible for maintaining and upgrading approximately 2,300 pedestrian curb ramps, of which over 2,000 are non-compliant with adopted ADA standards. The 2013 estimated cost of upgrading the ramps was $9.4M. To bring the entire sidewalk system into compliance was $14.8M. Allowing these deficiencies to remain unaddressed will lead to injuries, fines, and liability for the City and its citizens.

Long-Term Goals:

- To increase the number of sidewalks and pedestrian ramps that comply with the Americans with Disabilities Act and maintain compliance moving forward.
- To reduce the potential for risks to citizens who use the City’s sidewalk system.

Annual Objective:

- To reduce by 15 ramps, or as budget allows, the number of non-compliant pedestrian drops in the sidewalk system annually by November 2016.
Actions/Strategies:
- Pursue funding for pedestrian drop replacements from all available sources annually by February 2016.
- Develop ramp replacement plan including a priority list and schedule based on priority routes and the requests of mobility impaired residents annually by October 2016.
- Identify non-compliant drops within the project limits of roadway improvement projects which meet the criteria listed in the June 2013 Guidance entitled Department of Justice/Department of Transportation Joint Technical Assistance on the Title II of the Americans with Disabilities Act Requirements to Provide Curb Ramps when Streets, Roads, or Highways are Altered through Resurfacing and incorporate those replacements into roadway improvement plans and construction contracts annually by November 2016.
- Train seasonal interns in the detailed analysis and construction staking of pedestrian drop geometry based on ADA Standards annually by May 2016.
- Implement replacement plan annually by May 2016.

Annual Objective:
- To maintain at 100% the compliance of all new ramps with ADA requirements, by October 2016 (annually reviewed).

Actions/Strategies:
- All sidewalk and pedestrian ramp designs are checked for compliance during plan review by October 2016.
- All sidewalk and pedestrian ramp forms are inspected for compliance during construction by October 2016.

Issue: Inadequate Bicycle/Pedestrian/Transit Facilities

According to the Moscow Multimodal Transportation Plan the City’s inadequate bicycle/pedestrian facilities and limited public transit system result in fewer citizens using alternative modes of transportation, contributing to increased vehicular traffic congestion, negative environmental impacts, increased accidents involving vehicles and bicycles/pedestrians, increased road maintenance, increased community transportation costs, and a lowered quality of life.

Long-Term Goals:
- To increase citizen participation in an active transportation system linking downtown and neighborhood environments to support and create sustained economic activity.
- To increase accessibility of routes to destinations throughout Moscow using a diversity of travel options, routes, and seamless multi-modal connections.
• To increase the quality of life in downtown and residential neighborhoods through conscious street design, growth, and trail development.
• To increase awareness of different roadway users through design, traffic operations, expansion of route choices, and education.
• To increase the ability of citizens to conveniently maintain an active lifestyle through non-motorized transportation.

Annual Objectives:
• To increase by 5%, based on the annual data, overall bicycle usage by Moscow citizens by October 2019.
• To increase by 10%, based on the Multimodal Transportation Plan data, citizen use of alternate transportation modes by October 2019.

Actions/Strategies:
• Implement a Neighborhood Greenway Pilot Project to introduce citizens and potential users to the concept by December 2015.
• Solicit public input and support for expansion of the system beyond the Pilot Project implemented in FY 2015 by September 2016.
• Create a budget line item for the required signage, pavement markings, and the addition of channelization devices where appropriate by October 2016.
• Create an achievable 5 year plan for full implementation of the Greenway System that will result in 50% of citizens living within ¼ mile of a Greenway route by December 2016.
• Review infrastructure needs along each route and prioritize and schedule the safety improvements needed on individual routes by June 2017.

Issue: High Cost of Aging Equipment

Public Works manages the maintenance, repair, and replacement of 200 vehicle and equipment units collectively worth approximately $12.7 million, and even with a formalized Fleet Replacement Program that plans for and funds regular replacement, unit replacements are not occurring in a consistent, timely, or predictable manner due to funding limitations. This results in having to maintain aging units beyond their program life that require more extensive and frequent maintenance, higher repair costs and budgets, additional staffing resources, greater time in the repair bays, and displacement of other vehicles scheduled for maintenance. These reduced efficiency units have added fuel costs and can compromise operational response time or availability for critical services provided by police, fire, and public works. The cumulative effect of replacement deferrals has created an ever-increasing backlog for equipment acquisition,
increased acquisition costs, and potentially, an inability of the City to acquire the necessary equipment without outside financing.

Long-Term Goals:
- To increase the overall efficiency and productivity of all Departments with City vehicles and equipment.
- To reduce Fleet maintenance resource costs and disruptions to maintenance schedules due to sustained use of vehicles and equipment beyond their replacement term.
- To maintain an effective, reliable and cost-effective fleet and maintenance operation that is efficient, responsive to City needs, and 100% reliable.

Annual Objectives:
- To reduce by 50% the number of Fleet unit purchases deferred beyond planned replacement year by October 2017.
- To reduce by 2% the average time Fleet units are in the shop bays for repair and maintenance by October 2017.

Actions/Strategies:
- Evaluate alternative approaches to vehicle replacement including:
  o Low use vehicle review (every 3 years) by November 2015.
  o Assess annual acquisition requests by December 2015.
  o Consider usage consolidation to increase usage on a particular unit by December 2015.
  o Evaluate new vehicle types & technologies to identify better options by February 2016.
- Evaluate Fleet Replacement schedule and vehicle class terms through the following actions:
  o Review maintenance logs for vehicle types by December 2015.
  o ID accelerated maintenance costs timeline by March 2016.
  o Project vehicle value depreciation for trade-ins/sales by May 2016.
  o Compare acquisition/outfitting costs with trade-in value vs. maintenance cost by July 2016.
  o Assess replacement schedule to determine most appropriate term for categories (types) to optimize available funding by September 2016.
  o Recommend vehicle class terms by November 2016.
- Evaluate alternative approaches to Fleet replacement funding including:
  o Review of methods used by other municipalities by November 2016.
  o Prepare a summary of research findings by December 2016.
  o Determine alternative funding approach recommendations based on findings by February 2017.
Issue: Inadequate Codes/ Ordinances to Support City Development

Essential Public Works related ordinances are out of date and inadequate to guide and support the City’s current plans and development efforts. These include ordinances dealing with sewer, water, streets, stormwater, and subdivision development, and all have negative impacts on progressive community development, infrastructure improvements, and departmental effectiveness and flexibility. In their current state, most of the referenced codes do not adequately support or address the City Administration directive regarding enforcement of requirements for public improvements and improved processing of development applications, thus creating conflict, reducing predictability, and limiting economic development efforts.

Long-Term Goals:

• To increase the number of PW related ordinances that fully meet current and projected needs.
• To increase the level of predictability associated with PW planning and code enforcement.

Annual Objective:

• To reduce, by at least two, the number of outdated City codes pertaining to Public Works by October 2017.

Actions/Strategies:

• Analyze existing codes by January 2016.
• Identify problems in codes by June 2016.
• Prioritize code revisions by August 2016.
• Research code options by December 2016.
• Write draft codes by June 2017.
• Adopt draft codes by September 2017.

Annual Objective:

• To increase by two the number of City Code sections pertaining to Public Works that are able to accommodate and support development activities, and provide flexibility in requirements, and provide predictability for development community by October 2017.

Actions/Strategies:

• Engage development community to discuss approach by November 2016.
• Research alternative approaches by February 2017.
• Interject findings into code revision process by June 2017.
References

The City of Moscow has spent considerable time planning for the future. A host of plans have been developed over time and are cataloged here for reference. Each of these plans guides the strategic plan and is a resource for many of the issues, goals, objectives and actions/strategies listed herein.

City of Moscow Master Facilities Plan - 2015
The City of Moscow Master Facilities Plan provides a framework to address overall city growth and the impact it will continue to have on the demand for government services and in turn, the need for additional staff, equipment, and facilities. Despite the City’s best efforts to implement operational and cost-efficiencies, while striving to maintain or improve service levels citywide, these efforts have and most likely will continue to only mitigate for more city government resources. Meanwhile, many of the City’s facilities have continued to age, are becoming increasingly overcrowded and progressively more dysfunctional. Indeed, some of the facilities have degenerated to such a degree that they are no longer cost-effective to retain. Because this situation will become more acute, it is inevitable that certain facilities will need to be replaced and new ones be developed to accommodate continued city expansion. Given this paradigm, the City prudently decided to incorporate a more proactive and comprehensive approach to identify and solve its current and future facility needs, and therefore decided to develop this plan.

Comprehensive Land Use Plan - 2009
The Comprehensive Land Use Plan is a statement of the community’s values and policies to guide the long-range physical development of the City and its Area of City Impact. Through the vision, goals, objectives, policies, and implementation strategies, the Plan provides a framework for decision-making regarding land use and community character, transportation, adequate and affordable housing, livable neighborhoods, adequate public facilities and services, and economic development.

Comprehensive Sewer System Plan - 2011
The purpose of the Comprehensive Sewer System Plan is to identify existing collection system deficiencies, determine future needs, and develop a vision of the future collection system with an implementation strategy. The Plan is designed to be consistent with the 2009 Comprehensive Land Use Plan to provide a framework decision making in order to provide for the orderly and efficient collection and treatment of wastewater services to the community, while minimizing adverse impacts to the surrounding natural environment. The Plan also provides a view of limitations in the current system and sets out a strategy to prepare for future growth.
Comprehensive Water System Plan - 2012
The City of Moscow distributes drinking water throughout the area bounded by its city limits, with the exception of an area in the southwest portion of the City that is served by the University of Idaho. The 2011 Comprehensive Water System Plan supports continued commitment to providing safe and reliable water to its customers. The Plan was developed considering the regulatory requirements and facility and design standards pertaining to public drinking water systems, as set forth in the Idaho Rules for Public Drinking Water Systems 58.01.08. The Plan describes the City’s water distribution facilities, operations and compliance with state and federal drinking water regulations. It identifies capital project needs for the coming years, as well as a financial plan to fund these needs.

Downtown Revitalization Plan
The goal of this plan is to provide the City of Moscow, its partners, the downtown business community, and citizens with a comprehensive and practical strategy that establishes short and long-term, cohesive actions needed to sustain lasting revitalization. The Play lays out visionary yet practical program options. The end results is a series of tools to galvanize action throughout the community; share the community’s vision with existing and prospective business and investors’ and enlist wide participation in the Moscow downtown revitalization effort.

Economic Development Strategy Plan
The Economic Development Strategy Plan was developed to provide information regarding the status of economic development indicators and provide strategy suggestions for how to leverage existing conditions and create new opportunities.

Multi-Modal Transportation Plan - 2014
Cultivating a balanced, sustainable, and efficient multimodal transportation system is a high-priority goal of the City of Moscow. This Plan acts as an implementation tool for the policies established in the Comprehensive Land Use Plan. The Comprehensive Plan, along with several prior planning efforts such the Downtown Revitalization Plan, seek to improve mobility options and opportunities to access Moscow’s wealth of cultural, retail, civic, and university destinations. This Plan can guide transportation investments within Moscow over the next 20 years by establishing policies and strategies that promote a range of attractive and viable transportation options.

Parks and Recreation Master Plan - 2013
The purpose of this Plan is two-fold: first, to determine the community’s current and future needs for improving, expanding, and enhancing its existing parks and recreation system; second, to establish and adopt systemized approach to park planning and development. Parks and recreation facilities are an essential part of a healthy community environment. Much like streets
and sidewalks, water and wastewater lines, drainage facilities, and police, fire and other municipal facilities, parks are also an integral part of the community infrastructure.

Public Art Master Plan - 2015
The City of Moscow Public Art Master Plan is a collaborative effort with the Moscow Arts Commission, City Arts Department, and Community Development Department. The plan is intended to articulate a ten-year vision for public art in Moscow, and outline a plan for desired types of art and locations for public art placement. The Public Art Master Plan provides an understanding of the importance of public art within our community (the aesthetic, economic, and cultural benefits) and serves as a road map for all future decisions related to public art in Moscow.

Sanitation, Water, Sewer and Sanitation Rate Study – 2013
In 2011, the City of Moscow engaged FCS Group to prepare a comprehensive rate study for the Sanitation, Water and Wastewater funds. As part of the rate study, separate but related sanitation analyses were completed by CH2M Hill Engineers, Inc. These additional reviews included an operational efficiency evaluation and review of revenue collection. The intent of both studies is to establish a blueprint for achieving strong financial performance in the future and delivering efficient and effective services to the City’s customers.

Long Range Financial Plan to be completed in spring 2016.