



STAFF REPORT

Report To: Board of Supervisors

Meeting Date: 03/17/16

Staff Contact: Nancy Paulson , Chief Financial Officer (npaulson@carson.org)

Agenda Title: For Possible Action: To accept the Audit Committee's recommendation to approve the completed remediation plans from the Community Facility Cost Recovery and Employee Efficiency Studies and remove these projects from the Audit Findings Tracking Summary Report.

Staff Summary: The Community Facility Cost Recovery and Employee Efficiency Studies completed remediation plans were presented and approved by the Carson City Audit Committee on November 17, 2015. Upon approval by the Board of Supervisors, these projects will be considered closed and removed from the Audit Findings Tracking Summary Report prepared by Moss Adams.

Agenda Action: Formal Action/Motion

Time Requested: 5 minutes

Proposed Motion

I move to accept the Audit Committee's recommendation to approve the completed remediation plans from the Community Facility Cost Recovery and Employee Efficiency Studies and remove these projects from the Audit Findings Tracking Summary Report.

Board's Strategic Goal

Efficient Government

Previous Action

N/A

Background/Issues & Analysis

Moss Adams has been contracted by Carson City to provide Internal Audit Services for the City. At the January 17, 2013 and December 4, 2014 Board of Supervisors meetings, Moss Adams presented the Community Facility Cost Recovery and Employee Efficiency Studies, respectively, along with their recommendations and findings. Staff has addressed all of the findings with remediation plans and consider the findings closed.

Applicable Statute, Code, Policy, Rule or Regulation

N / A

Financial Information

Is there a fiscal impact? Yes No

If yes, account name/number:

Is it currently budgeted? Yes No

Explanation of Fiscal Impact: N/A

Alternatives

Do not accept the recommendation and/or make different recommendations.

Board Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)

Carson City - Audit Findings Tracking Summary Report (revised 11-17-15)

Report Name	Report Submittal	BOS Report Approval	Plan to Implement	Reporting Entity	Report Findings	Completed Findings	AC Approval	BOS Approval
Community Facility Cost Recovery Study	11/28/2012	1/17/2013		Internal Auditor	15	13	11/17/2015	
Employee Efficiency Study	11/25/2014	12/4/2014	2/9/2015	Internal Auditor	27	24	11/17/2015	
Total					42	37		

Legend:

- Report Submittal = date report submitted to City
- BOS Report Approval = date report adopted by BOS
- Plan to Implement = date implementation plan presented by management to BOS
- Reporting Entity = organization that prepared the report
- Report Findings = number of findings in the report
- Completed Findings = number of findings completed by management
- AC Approval = Audit Committee approval of completed findings
- BOS Approval = Board of Supervisors approval of completed findings

Carson City
Community Facility Cost Recovery Study

Item No.	BOS Acceptance /Approval	BOS Direction to Implement	Finding No.	Finding	Recommendation	Dept.	Owner	Remediation Plan (Course of Action & Expected Benefits)	Est. Cost	Est. Savings	Finding corrected? (Y, N, Partial)	Expected Compl. Date	Actual Compl. Date	Status Comments
1	1/17/2013	Yes, specify direction	IV.A.1	The Carson City School District is a major user of many community facilities at no cost.	Evaluate the cost-effectiveness of School District and other Joint Use Agreements.	Parks and Recreation, City Manager's Officer	Parks and Recreation Director, City Manager	Staff has evaluated use by both parties and have found that both parties and the public receive significant value to this arrangement. Probably the greatest savings has been in the reduction of the duplication of facilities by both parties. The Joint Use Agreement has eliminated the need for the building of a school district pool, performance theater and meeting room for School Board meetings. This has been a direct savings to our mutual taxpayers.			Y		7/1/2015	
2	1/17/2013	Yes, specify direction	IV.A.2	School District reservations take precedence over paying customers.	Consider reprioritizing reservations and bookings at the Community Center and Theater to better accommodate paying customers.	Parks and Recreation	Parks and Recreation Director	There are some measures that can be employed to decrease our costs for providing the School District free use of our facilities such as the implementation of a per ticket surcharge or fee per ticket sold for some of the larger School District's productions. This has been implemented on a limited basis with success.			administratively closed		11/6/2015	Per Joint Use Agreement
3	1/17/2013	Yes, specify direction	IV.A.3	Program and facility cost recovery and discounts vary widely between Parks and Recreation activities, largely driven by Board of Supervisors resolutions.	Conduct a cost recovery and activity prioritization process with the input of the Board of Supervisors to develop an updated cost recovery model and mission for the Parks and Recreation Department.	Parks and Recreation	Parks and Recreation Director	The only facility at this time that has a cost recovery goal is the Aquatics Facility which states that 50% of the cost should be covered thru the general fund while the other 50% should come first from user fees and secondly thru Quality of Life (Q18). Because of the diversity of use other facilities should have individual or specific cost recovery goals.			administratively closed		11/6/2015	
4	1/17/2013	Yes, specify direction	IV.B.1	Most programs and activities housed at the Community Center achieve 100% or greater cost recovery.	Continue to support programs with the highest amount of cost recovery.	Parks and Recreation	Parks and Recreation Director	This is ongoing within the parameters of our Joint Use Agreement with the school district.			Y		11/6/2015	
5	1/17/2013	Yes, specify direction	IV.B.2	The Community Center receives a 56% General Fund subsidy.	Pursue opportunities to increase revenues, particularly for the Theater.	Parks and Recreation		Staff with some success has increased efforts to attract events that will attract larger audiences to the Theater. We are limited in our capabilities in that we have limited staff that prevents us from aggressively marketing our facilities. The CCVB is assisting with the marketing. In addition staff has instituted a per seat charge to the school district for events held in the Theater that they charge admission for.			Y		11/6/2015	

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6	1/17/2013	Yes, specify direction	IV.B.3	Theater operations, budgeting, and planning are integrated with the Community Center.	Itemize Community Center revenues and expenditures to determine the sources and uses of funds and enable more precise budgeting.	Parks and Recreation, Finance	Parks and Recreation Director, Recreation Operations Manager, Finance Director	Revenues and expenditures are itemized. However some personnel are shared as are utilities. Recreation programs and contracted programs are itemized separately from the facility but they benefit from the support of facilities operations. Separating these costs would be extremely difficult with little value realized. Staff recommends closing this item.			administratively closed		11/6/2015	
9	1/17/2013	Yes, specify direction	IV.B.6	There are currently no fundraising, sponsorship, or advertising initiatives for the Theater.	Explore opportunities for sponsorships, fundraising, and advertising for the Theater.	Parks and Recreation	Parks and Recreation Director, Recreation Operations Manager	The digital reader board sign is helping with advertising events held in the Community Center including the Theater. Staffing levels have made fundraising problematic. The senior center has had fundraising events in the Theater with a portion of the revenues going to the City.			Y		6/30/2014	
10	1/17/2013	Yes, specify direction	IV.B.7	Marketing, coordination, fundraising, maintenance, and management of the Theater are limited by City budget constraints.	Evaluate the opportunity for outsourcing management and operations of the Theater to a non-profit.	Parks and Recreation	Parks and Recreation Director, Recreation Operations Manager	No action has been taken in this area. There may be an opportunity to outsource the operations. A non-profit may be somewhat more immune to political influences in the operations of the facility especially in the setting of fees. However, the City would give up some control into the operations. A non-profit would still need to make money. The ability of another entity of being profitable would be compromised if the City insisted that the deep discounts afforded to use by non-profit organizations continue.			administratively closed		11/6/2015	Staff has discussed this issue with the former Brewery Arts Center management. The BAC has funding challenges of their own and are focusing on stabilizing their own finances. This may become a possibility in the future.
11	1/17/2013	Yes, specify direction	IV.C.1	The Aquatic Facility receives a 50% General Fund subsidy.	Consider raising admissions fees.	Parks and Recreation	Parks and Recreation Director, Pool Manager	The City has reduced hours and services at the Aquatics Facility making it difficult to rationalize increasing fees. The existing fees are in line with other area aquatics facilities. Staff has felt that are fees are somewhat inelastic since they are in line with other facilities such as the Douglas County Aquatics Facility in Minden which is a newer and more attractive facility.			administratively closed	2/9/2015	2/9/2015	A new survey of aquatics facility fees in our region will be conducted in early 2016.
12	1/17/2013	Yes, specify direction	IV.C.2	Recreational leisure use of the Aquatic Facility is limited.	Market the outdoor pool for recreational use during the summer.	Parks and Recreation	Parks and Recreation Director, Pool Manager	Staff strives to strike a balance in the use of the pool by lap swimmers, recreational users and competitive swim clubs. Most of the use of the outdoor pool during the summer is recreational use. Additional marketing would require an increase in the budget for this purpose.			Y		7/1/2015	Marketing limited by budget constraints. Staff is utilizing social media options. In addition the CCVB has marketed the facility for swim meets.

Carson City
Community Facility Cost Recovery Study

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13	1/17/2013	Yes, specify direction	IV.C.3	The Aquatic Facility is not promoted on the Convention and Visitors Bureau website.	Collaborate with the Convention and Visitors Bureau to market the Aquatic Facility to residents and visitors.	Parks and Recreation, CVB	Parks and Recreation Director, CVB Director	The Aquatics Facility doesn't have many of the modern attractions that many newer leisure pools have such as lazy rivers, large slides, fountains, sprays and wave devices. The strongest attraction is the 50 meter pool that can host large competitive events.			Y		7/1/2015	Ongoing. The CCVB focuses their marketing to areas outside a 100 mile radius of Carson City. Several swim meets have been endorsed by the CCVB which has brought many contestants and spectators to the Aquatics Facility.
14	1/17/2013	Yes, specify direction	IV.D.1	Ice Rink advertising revenues fell 47.6% from FY 10-11 to FY 11-12.	Continue to pursue advertising and sponsorship opportunities.	Parks and Recreation	Parks and Recreation Director, Recreation Manager	Ice skating rink revenues have been increasing since FY12. Advertising and sponsorships have also increased. As an outdoor program participation is affected by weather. Actually warm weather near the end of the season has been a big factor.			Y		11/1/2014	
15	1/17/2013	Yes, specify direction	IV.D.2	The Ice Rink is not available to rent for private events.	Explore revenue generating opportunities for renting the Ice Rink for events.	Parks and Recreation	Parks and Recreation Director, Recreation Manager	The Ice Rink is rented for special events. The Downtown Business Association and the Chamber as well as some private entities have rented the Rink for events. In addition, private and public entities are allowed to rent the warming tent for events. This has been very popular for events such as birthday parties.			Y		11/1/2014	

Carson City
Employee Efficiency Study

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1	12/4/2014	Yes, specify direction	1	Administrative and analytical positions have been significantly reduced in recent years, and managers and specialized staff are performing routine, clerical tasks.	Create a pool of administrative and analytical staff to support management, perform special projects, and fill in for vacancies.	Citywide	City Manager	The City currently has a list of part-time staff members who work intermittently to fill in during vacancies, annual leave, and special projects. Those individuals who express an interest in performing administrative/analytical tasks on an intermittent basis will be added to the list.			Y		6/30/2015	Currently, funding is not available to maintain a pool of full-time employees.
2	12/4/2014	Yes, specify direction	2	All staff recruitments require at least one and sometimes multiple approvals by the Internal Finance Committee (IFC), which is impacting managers' ability to fill positions in a timely manner.	As the City's financial position recovers, scale back IFC involvement in the recruitment process.	Citywide	City Manager	The City Manager has reviewed IFC procedures and determine that the current process A) does not impose a significant burden on Department Director's ability to fill positions in a timely manner, and B) will be continued indefinitely as it provides an enterprise-level tool to control labor costs in the event revenues fall short of projections.			Administratively Closed	2/9/2015	2/9/2015	
3	12/4/2014	Yes, specify direction	3	Carson City has a high number of boards, commissions, and committees that require significant staff support.	Evaluate the necessity of each board, commission, and committee, and consider staff impacts when new governing bodies or special meetings are proposed.	Citywide	City Manager	Staff will prepare a future Board Agenda Item to seek guidance from the Board of Supervisors as to which board, committee, or commission should be eliminated.			Administratively Closed		11/6/2015	The Board of Supervisors could not reach consensus as to which boards, committees, or commissions should be eliminated.
4	12/4/2014	Yes, specify direction	4	There is a lack of resources to address the maintenance backlog, which presents a risk to the City both in safety and cost.	Complete the City's asset inventory, develop a plan to address deferred maintenance needs, and determine associated impacts on resource requirements.	Citywide	City Manager	The City is in the process of developing our estimate of current deferred maintenance costs, as well as all its capital needs. The Directors have met and prioritized the list, which will go to the IFC and Ultimately the Board for approval. As stated in the Efficiency Report, the list is long and the dollar amounts are vast, so this will not be a quick fix, rather one that will probably take years to accomplish. The City also agrees that Energy conservation and/or ADA compliance projects could be leveraged for grant funding to address some needs and is in the process of evaluating such contracts and will be making recommendations to the Board in the coming months.			Y		5/7/2015	The Board approved the transfer of \$775,000 from the General Fund in Fy 16 for the Capital Improvement Program. Transfers from the General Fund for the Capital Improvement Program will continue on an annual basis based on available funding.

Carson City
Employee Efficiency Study

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6	12/4/2014	Yes, specify direction	6	The City lacks a document and knowledge management strategy and supporting systems.	Fully assess citywide document and knowledge management needs, and develop a comprehensive technology strategy that includes a citywide records retention policy.	Citywide	City Manager	The City Manager has moved the Business Development Manager to the City Manager's Office and has assigned him the task of developing information management policies and procedures. As the City's financial position improves, we anticipate adding additional technology to improve information management capacity.			Y	2/9/2015	2/9/2015	
7	12/4/2014	Yes, specify direction	7	The City's decentralized approach to grants management, reporting, and oversight is resulting in missed opportunities.	Coordinate grant activities across the City in order to gain efficiencies, strengthen compliance, and improve strategic pursuit of grants.	Citywide	City Manager	The City will consider a consolidated Grants Coordinator position as part of the FY 16 budget process.			Y		7/24/2015	A Grants Administrator position has been established in the Finance Department.
8	12/4/2014	Yes, specify direction	8	The GIS Analyst position is not being used at its highest and best use.	Utilize the recommended administrative and analytical pool located in the City Manager's Office to support the scanning needs of the Assessor's Office to facilitate more effective utilization of the GIS Analyst and technology.	Assessor	Assessor	As time permits, the GIS Analyst will continue to assist in scanning the Assessor's backlog of documents, which is not utilizing that position to the highest and best use. The Assessor's Office takes pride in the fact that we cross-train all employees. We do this due to the different demands we have throughout the years.			Administratively Closed	2/9/2015	2/9/2015	
9	12/4/2014	Yes, specify direction	9	The City Manager has a large span of control, and the Deputy City Manager's role has not yet been fully defined.	Clearly define the Deputy City Manager's role, and monitor executive span of control and workload.	CMO	City Manager	The City Manager has decided to gap this position as he determines the requirement for a Deputy City Manager.			Administratively Closed	2/9/2015	2/9/2015	
11	12/4/2014	Yes, specify direction	11	The Clerk-Recorder's Office performs some tasks manually that could be automated.	The Clerk-Recorder should fully utilize City systems, automate processes, and ensure proper segregation of duties.	Clerk-Recorder	Clerk-Recorder	As of July 2014, the Clerk-Recorder has been complying with segregation of duties. We now have two employees, one who manages the payments and one who approves the payments. In regards to the bills, we have always used HTE for billing, but in addition, manually track purchase orders and invoices. We are working on creating an in-house electronic receipting system, similar to the one used in the marriage and elections office.			Y		8/1/2015	The electronic receipting system has been implemented.

Carson City
Employee Efficiency Study

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12	12/4/2014	Yes, specify direction	12	Business development resources are not being utilized at their highest and best use.	Move the Business Development Manager and Management Assistant to the City Manager's Office and use volunteers to staff the BRIC.	Community Development	City Manager	The Business Development Manager has been moved to the City Manager's Office and is now under the direction of the City Manager for economic development projects and other initiatives. Library resources have been moved out of the BRIC, eliminating additional staffing required to monitor the resources nine hours per day. The Business License and Building Permit public counter will be moved from the second floor to the first floor for public convenience.			Y	2/9/2015	2/9/2015	
13	12/4/2014	Yes, specify direction	13	The Facilities Division is located in the Finance Department and separate from other maintenance and operations functions.	Consider alternative organizational structures for locating Facilities with other relevant functions.	Facilities	City Manager	The Facilities Division will remain as part of the Finance Department until such time as the Deputy City Manager position is reinstated, which will enable internal service functions (Finance, HR, IT, and Fleet) to report to this position.			Administratively Closed	2/9/2015	2/9/2015	
15	12/4/2014	Yes, specify direction	15	Due to resource constraints, not all activities in the Fire Department are performed in a timely manner.	Consider strategically allocating additional resources to meet the Fire Department's expanding workload.	Fire	Fire Chief	We have reviewed the current workload of management and staff and are making recommendations to the Board to A) reclassify a Battalion Chief to Deputy Chief, B) reclassify a part-time clerical position to a full-time position. When these positions are filled, we will conduct a comprehensive review of all assigned duties to ensure the correct division of assignments. We will also advance new technology into the Department.			Y		2/19/2015	The Board approved reclassifying a Battalion Chief to Deputy Chief and a part-time clerical position to a full-time position.
16	12/4/2014	Yes, specify direction	16	The Affordable Care Act (ACA) will significantly impact the business of public health clinics.	Assess the organization structure and services offered by Health and Human Services to meet community needs, funding sources and constraints, and City policy.	Health and Human Services	HHS Director	Within the next three years, an assessment of the organizational structure and services provided to the community will be conducted.			Y	2/9/2015	2/9/2015	
17	12/4/2014	Yes, specify direction	17	The City lacks succession planning strategies to address retirements and turnover.	Develop a strategy to address citywide succession planning.	Human Resources	HR Director	The City has identified the continued need for succession planning in the strategic plan, so HR will work on securing additional succession planning resources for the departments as budget allows.			Y	7/1/2015	7/1/2015	Class and Compensation Study Implementation.

Carson City
Employee Efficiency Study

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18	12/4/2014	Yes, specify direction	18	There is a lack of focus on professional development.	Increase training coordination across departments and consider providing additional professional development training to employees.	Human Resources	HR Director	There are no issues with employees obtaining the necessary continuing education credits needed for their positions or engaging in additional training that's nice to have. Adding one FTE would help to coordinate the training function across departments, but due to budgetary constraints, it is not possible to add a position at this time.			Administratively Closed	2/9/2015	2/9/2015	
19	12/4/2014	Yes, specify direction	19	The IT Department does not have an adequate staffing configuration to meet the demands of its workload.	Modify the IT staffing configuration to better align with the IT workload.	IT	IT Director	IT has reorganized, reducing managerial staff by one and increasing staff-level technician positions by two without increasing the department's salary and benefits costs.			Y	2/9/2015	2/9/2015	
20	12/4/2014	Yes, specify direction	20	The Library's organizational structure is not cost effective, because it has too many managers.	Modify the Library's organizational structure by reducing manager positions and increasing staff positions.	Library	Library Director	The Efficiency Study was introduced to the Library BOT on 12/4/14. The Board will review and vote on how to implement the study.			Administratively Closed	5/31/2015	5/31/2015	
21	12/4/2014	Yes, specify direction	21	Maintenance staffing levels have decreased significantly while land acquisitions and facility needs have increased.	Consider strategically allocating additional resources to meet expanding maintenance workloads.	Parks and Recreation	P&R Director	The Parks and Recreation Department has prioritized ongoing maintenance needs through our Capital Improvement Projects requests. We have also involved the Parks and Recreation Commission in the process. Projects such as maintenance as the Aquatics Facility have been identified as possible projects that can be funded through increases in Quality of Life revenues. As revenue estimates become clearer, we will have an idea of what projects can be funded in the coming fiscal year.			Y	2/9/2015	2/9/2015	
22	12/4/2014	Yes, specify direction	22	Special events have a significant impact on the budget and workload of Parks Maintenance and Recreation staff.	Consider hiring seasonal or temporary staff to support special events to reduce overtime use and improve staff retention.	Parks and Recreation	P&R Director	Most of the work towards supporting special events and tournaments is performed by seasonal and temporary workers. However, the training of these individuals largely falls on full-time staff. We will be training our seasonal employees more intensely this spring so they can become more independent and perform more maintenance activities during tournaments.			Y	4/30/2015	4/30/2015	

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Employee Efficiency Study

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23	12/4/2014	Yes, specify direction	23	Staffing within the Engineering division has not kept pace with the increased workload.	Allocate additional resources to Permitting.	Public Works	PW Director	As part of the FY 16 budget process, we have submitted a request to add an engineering position to this division. Also, we have established a short-list of qualified, on-call private consultants to be available to assist City staff with peak workload demands.			Y	2/9/2015	2/9/2015	
24	12/4/2014	Yes, specify direction	24	The physical isolation of the Communications Bureau creates a disconnect between Communications and the Administrative Office.	Create opportunities to foster team-building between Communications, Administration, and Patrol.	Sheriff's Office	Sheriff	The current physical structure of the Sheriff's Office facilitates a dispatch center (vacant shell). At construction in 2008, it was realized that the funding (estimated at \$3 million) was not available to activate the center. This obstacle remains today. As a result, staff and patrol supervision performs regular visits and division management participates in all staff level functions. As of 2014, the division has been overseen by the Undersheriff for additional connectivity. With the communication division operating in a geographically separated area of the community, this lends stability to the overall security of critical public safety resources.			Y	2/9/2015	2/9/2015	
25	12/4/2014	Yes, specify direction	25	The Operations Division may be understaffed, which results in additional overtime.	Continue to leverage volunteers while strategically addressing staffing deficiencies.	Sheriff's Office	Sheriff	Agree. Volunteer programs are running at peak efficiency and contributing over 30,000 hours per year. We will continue to leverage volunteers to the greatest extent possible.			Y	2/9/2015	2/9/2015	
26	12/4/2014	Yes, specify direction	26	Civilian correctional officers in the Detention Division could perform many of the same duties currently performed by sworn officers.	As City revenues recover, the Sheriff should hire civilian correctional officers, freeing up sworn personnel to perform operational public safety functions.	Sheriff's Office	Sheriff	Agree. As a result of the economic collapse, 10 civilian positions were lost, including several from the detention center. To date, the detention environment accounts for approximately 25% of department-wide overtime.			Y	2/9/2015	2/9/2015	

Carson City
Employee Efficiency Study

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27	12/4/2014	Yes, specify direction	27	Parking enforcement is not cost effective.	The City should evaluate alternative models for parking enforcement.	Treasurer	City Manager	Agree. Options include use of volunteers from the Sheriff's Office to monitor the downtown area a few days per week or hire a part-time Parking Enforcement Officer.			Y	3/31/2015	3/31/2015	The Board approved the reclassification of the parking officer technician to a compliance officer. The compliance officer spends 75% of their time on parking enforcement and 25% on other code compliance duties.