



Moscow City Council

Workshop Strategic Planning Update ~Agenda~

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**Tuesday
April 23, 2019**

5:00 PM

**Council Chambers
206 E. Third St.**

- 1. Welcome - Council President Jim Boland**
- 2. Overview and Status of Strategic Plan – Gary J. Riedner**
In FY2016, the City Council adopted the current strategic plan. Since that time the document has helped to guide the City for the past three fiscal years. Staff will present an overview of the strategic planning process and the current status of the strategic plan, including progress made on major challenge areas and additional major challenge areas for City Council consideration in strategic plan update.
- 3. Other Business**

Adjourn

City of Moscow Strategic Plan

EXECUTIVE SUMMARY | FINALIZED NOVEMBER 2015 FOR FY2016

CITY OF MOSCOW | 206 EAST THIRD STREET | MOSCOW, IDAHO 83843 | WWW.CI.MOSCOW.ID.US



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Message from the Mayor



"This strategic planning effort has facilitated a process that allows staff to provide better information to policy makers about the major challenges that exist today, as well as those that are on the horizon."

-Bill Lambert, Mayor

To the Moscow Community:

The City of Moscow continually works to improve service to citizens and has revised its approach to managing the community challenges faced by local government through a comprehensive strategic planning process.

As it began developing the City's FY 2016 budget, the organization undertook the very important process of identifying the major challenges the City faces. These major challenge areas more directly illuminate the underlying issues the City is always conscious of and works to mitigate. Issues include topics such as streets, public safety, infrastructure, recreation, customer service and more. Of course, they also address internal services and how the City can improve its basic operation as it provides a broad range of services while planning for a challenging future.

This strategic planning effort has been facilitated by a data-driven process that has allowed staff to more accurately present information to policy makers about the major challenges that exist today and are anticipated in the next several years. This will provide the City with the means to proactively address the root causes of those issues rather than merely treat symptoms that may not fully solve current and emerging problems. Through this effort, I am proud to say that we are now able to establish clear objectives that will allow us to sustain the vitality of our community while identifying a path forward that will allow City government to consistently grow more collaborative, efficient, productive and responsive to the needs of all citizens.

Sincerely,

Bill Lambert, Mayor – City of Moscow

Preface and Acknowledgements

Gary J. Riedner, City Supervisor – City of Moscow

The City of Moscow has undertaken an impressive endeavor through its strategic planning process. Staff has done an admirable job of coming together in departmental Operational Teams to provide a long-term view of the challenges we expect to experience in the future both as an organization and as a community. Those teams included staff from every level of the organization and provided insight into critical mission and operational information.

This process has established clear long-term goals that are vital to sustaining and improving community vitality and prosperity. The Major Challenge Areas identified herein are the result of that professional staff-driven process. They will provide information to the City Council in a realistic and objective manner that allows Council members to provide informed guidance as we move forward to address some very complex challenges.

I thank the many staff members who participated in this process for their hard work and dedication to the City of Moscow. I also laud the City Council, which managed the difficult process of prioritizing Major Challenge Areas and providing clear direction as representatives of the community. They have a remarkable ability to balance finite resources that address a variety of citywide issues while helping us consistently focus on ways to improve services to meet growing community needs. Another warm Thank You to Mayor Bill Lambert for his foresight and commitment to the first strategic planning effort in nearly fifteen years, which will help the City achieve and measure its successes for many years to come.

I look forward to working with the Council, Mayor and our many community partners as we collaborate to preserve Moscow's exceptional beauty, harmony and quality of neighborhood life.

Council Members

Bill Lambert, Mayor

Dan Carscallen, President

Wayne Krauss, Vice-President

Art Bettge

Jim Boland

Walter Steed

John Weber

City Staff

Administration – Gary J. Riedner, City Supervisor

Jen Pfiffner, Assistant City Supervisor

Arts – Kathleen Burns

Community Development – Bill Belknap

Finance – Don Palmer

Fire – Chief Brian Nickerson,

Human Resources – Mark Brigham

Information Systems – Jesse Flowers

Legal – Rod Hall, City Attorney

Parks & Recreation – Dwight Curtis

Police – Chief David Duke

Public Works – Les MacDonald

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.

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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.

Driving Forces and Trends Shaping the Moscow Community

There are a number of converging variables and driving forces impacting the Moscow community. The annual planning process has identified several trends and forces that impact the City as an organization and as a community. In order to develop the City's strategic plan, staff took time to consider the issues they see from a professional standpoint, analyze how those could impact the community, then worked to develop initiatives and strategies that can reduce or eliminate harmful outcomes, while increasing beneficial outcomes.

Several variables are problematic as the City of Moscow plans for the future. Issues of service expectations outstripping revenues, a lack of economic development tools, failing facilities and infrastructure including public safety buildings, streets and sidewalks, equipment needs in light of advancing technology, and a strict adherence to providing the best customer service are a few of the challenges faced. Among the most important drivers faced in Moscow are the following:

Tax Implications

Limited ability to raise revenues or apply tools such as local option sales tax severely hamper the City's ability to impact its tax revenues. Property tax is the main source of revenue and is applied directly to the City's General Fund. This is the portion of the annual budget that funds basic governmental services including administration, finance, community development, engineering, parks and recreation, and public safety services including police and fire. Historically, local property taxes account for approximately 30 – 35% of the revenue in the General Fund. The remaining 65-70% is made up of other governmental transfers, franchise fees, state revenue and tax sharing, as well as charges for services such as building permits.

Since 1996, Idaho communities have operated under a 3% property tax cap. This limits any tax increase to no more than 3% of the previous year's levy amount, not including annexations and new construction. Although communities may choose to not take the allowable increase, the national economy will always be affected by inflationary factors that will eventually have impacts at the local level.

Additionally, as discussed in more detail in other internal documents, the City of Moscow takes a much lower portion of property tax dollars than virtually all other cities of like size, based on its much lower levy rate and the makeup of property ownership within the city limits. For example, the City's levy rate in FY2015 was \$4.92 compared to a state average of \$7.66. Additionally, that levy amount, which is used to service 100% of the community, is paid by approximately 50% of property owners within the community due to the exempt status of the University of Idaho and other non-profits.

While the City's levy rate remains well below many other communities within the state, there are several other taxing entities that collectively determine City residents' total overall tax levy rate. Those entities include the Moscow School District, Latah County, Moscow Cemetery District, Latah County Free Library District, and the North Latah County Highway District.

For example, in FY2014, the City's portion of the property tax levy was 25%. The City's bond levy decreased from an average of 3% to 1% as the only remaining outstanding bond at the time was for the Hamilton-Lowe Aquatic Center. The Moscow School District levy represented 37.5% of the total with another 2.9% for the bond initiative passed in May of 2013. The remainder of the total levy affecting Moscow citizens included Latah County at 22.6% with the Moscow Cemetery District, North Latah Highway District, and Moscow Library District receiving .9%, 7.1% and 3% respectively.

University Enrollment

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.

Unemployment

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.

Significant Citywide Accomplishments

Despite discouraging trends faced by the City of Moscow, amazing achievements have been realized. As a city, Moscow is proud of its heritage and accomplishments through the years. As we look to the future, it's important to remember our past!

Moscow Volunteer Fire Department - 1896

The Moscow Volunteer Fire Department (MVFD) is 119 years old. Its members volunteer 20,000 hours of training and countless hours of response time every year without cost to the citizens of Moscow. Currently, the MVFD has 95 volunteers providing fire protection service and volunteer ambulance service to 128 square miles and approximately 30,000 people.

The City of Moscow has a Class 3 ISO fire rating which benefits residents because it translates into greater safety and therefore lowers fire insurance premiums. This Class 3 fire rating is the envy of many communities Moscow's size including many of those with paid departments.

The MVFD also forges an active bond between the long term residents of Moscow and the students at the University of Idaho. Many students serve as resident volunteers who are charged with providing around the clock coverage for Moscow's three residential fire stations. Working cooperatively with the University of Idaho, these students live in the fire stations at no cost and provide quick call-response. Many of these residents go on to professional careers as firefighters and administrators in other departments throughout the country.

Alturas Technology Park - 1996

Moscow's first urban renewal district, Alturas Research & Technology Park, has fostered economic growth through diversification by establishing a place for research and technology companies to locate and grow in the company of related businesses creating clusters of like companies.



Established in 1996, the assessed value of property within the revenue allocation area was approximately \$6.4 million. Improvements and developments made as a result of the Alturas Research and Technology Park Urban Renewal Plan have helped increase property values dramatically and today the same area is valued at more than \$22 million.

Providing fully serviced ready to build lots in the Alturas Technology Park in Moscow, Idaho. Alturas provides a location for clustering high-tech companies that benefit from their close proximity to University of Idaho and Washington State University campuses. Specific land use restrictions protect the park for use by companies primarily engaged in research and technology activities.

Moscow Farmers Market – 1977

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The Moscow Farmers Market is a popular tradition that was established in 1977 making it the oldest market in Idaho. The Saturday morning event celebrates local farmers, artists, craftspeople and musicians by providing them with an opportunity to interact directly with the community and its visitors. Highlights include fresh produce, meat, delicious homemade baked goods, healthy nursery plants, beautiful flowers and quality handmade crafts. Attendance at this traditional event has is now nearly 5,000 per day.

The Market is located downtown on Main Street and in Friendship Square. It is held each Saturday, May through October, from 8:00 a.m. to 1:00 p.m. Local musicians perform from 9:30 a.m. to 1:00 p.m. With Shop the Market, area families can use EBT or SNAP benefits to purchase fresh fruits, vegetables, bread, meat, eggs, honey, plant starts, and other food items from Market vendors.



1912 Center - 1998

Originally known as Moscow High School, then as the Whitworth Building, this facility is now officially known as the 1912 Center. The facility was purchased by the City of Moscow in 1998, effectively saving the building from demolition. Major renovations have brought the building back to life. In 2001, the Great Room (on the ground floor in the former high school's gymnasium), a kitchen, restrooms, and a plaza on the building's south side, facing Third Street was updated. The project also included paved parking for 24 vehicles, roof repairs, seismic reinforcement, and exterior brick restoration. The following year, phase II of that project was completed, introducing the senior center (hosted by Friendly Neighbors) and Friendship Hall in a 2002 grand opening. In 2007, the City of Moscow transferred management of the facility to Heart of the Arts, Inc. Further renovations have been completed management by the Heart of the Arts including the west wing, adding the Arts Workshop and Fiske Family Community Meeting Room in 2008. Since that time, the exterior of the building continues to be renovated, windows replaced and parking and sidewalk facilities updated.



Hamilton-Lowe Aquatics Center – 2000

In 1997, long-time Moscow citizen Bob Hamilton and his spouse Glenna Lowe Hamilton donated 9 acres to the City of Moscow to be used for recreation purposes. The following year, a bond was passed by the citizens of Moscow for \$3.275 million dollars for the construction of an aquatics center. In May of 1999, construction of the Hamilton-Lowe Aquatics Center began on a portion of the land given to the City by the Hamiltons. The HLAC opened on June 3, 2000 after approximately 30 years of discussion about building a new pool to replace the defunct Ghormley Pool, originally built in the 1930's, located at Ghormley Park.

Hamilton Indoor Recreation Center - 2002

The Hamilton Indoor Recreation Center was planned and built so that the youth and community would have a place to play games and socialize in a warm, friendly atmosphere that is independent of the weather. Use of the facility is free to the public unless reserved. The HIRC is a place where people can go any time of the year for any indoor recreational purposes. This facility was also the result of a bequest left to the City by Mr. Hamilton of approximately \$7.6M to be used for youth recreational purposes. In April 2003, the City Council approved an operation plan for a new, city-owned gymnasium, awarding a \$2.7 million contract for its construction. The remainder of the funds was then dedicated to the Hamilton Fund.



Fire Station 3 - 2004

This fire station, developed in 2004, is a state-of-the-art facility that services the north part of the city and the rural lands surrounding Moscow. The station houses up to 8 resident fire fighters (University of Idaho students living at the station) and was made possible through a citizen approved bond for \$2.5 million. Construction began in May 2003 and was completed in March 2004. The facility's construction came in \$400,000 under budget.



SMART Transit – 2004

By 2004, the City of Moscow teamed up with Regional Public Transportation, Inc.

to begin two fixed routes connecting the east and west parts of Moscow to the downtown core and the

U of I campus. This partnership spawned the first fixed-route service in Moscow. The University of Idaho also joined the partnership making the service more stable and reliable. Later, Moscow Valley Transit was christened Sustainable Moscow Area Regional Transit, known as SMART Transit. The fixed routes in Moscow have had double digit growth in ridership every year through 2012 and reached its one millionth ride in 2013!

Fiber Optic Project – 2007

The City of Moscow, in cooperation with the Moscow School District, Gritman Medical Center, Avista Utility Corporation, University of Idaho and the State of Idaho Transportation Department (ITD), worked as partners to develop a Metropolitan Area Fiber Optic Network (MAN) to interconnect City, School District and Gritman facilities. The City participated in the current ITD Intelligent Transportation System (ITS) project intended to interconnect all traffic control signals within the City via underground fiber optic cables and to install cable within the ITS project for the City, School District and Medical Center's use to interconnect the respective facilities.

Legacy Crossing Urban Renewal District - 2008

The Moscow Urban Renewal Agency designated the second of its project areas the Legacy Crossing Urban Renewal District. The formation of this district came about from the community's desire to eliminate conditions impeding the City's economic growth in an area which is located between Moscow's historic downtown and the University of Idaho campus.

The goal of Legacy Crossing is to spur a transition of properties from former agricultural and/or industrial uses to new uses, create more cohesive zoning arrangements, add diversity to the general business and residential/office mixed use zones, and thereby transform the area from its current economic liability to economic vibrancy.



Berminator – 2009

In 2009, the City changed the way it managed snow removal from City streets. A secondhand piece of equipment was purchased from the North Latah County Highway District and was repurposed to remove snow berms that were typically moved to the middle of streets for most of the winter season. Until this piece of equipment was purchased, the cost for removing berms was as much as \$10,000 per snow event. The City acquired the machine for only \$2,500, then creative re-work by talented City Shop personnel changed community snow removal service.



Brownfields - 2010

In September 2010, the United States Environmental Protection Agency (EPA) awarded the City, Moscow Urban Renewal Agency, and Latah County a Brownfields Coalition Assessment grant totaling \$475,000. Those grant funds are being used to conduct Phase I and Phase II Environmental Site Assessments and Cleanup Planning activities to accelerate cleanup and redevelopment of contaminated parcels primed for urban renewal, infill and mixed use development. Most of the sites are located within the Legacy Crossing Urban Renewal District. Grant are funds are also used to support community outreach activities.

Community Garden - 2012

Gardening is especially important given the current state of the economy. A lot of money can be saved by growing your own vegetables, not to mention the multitude of health benefits that comes with it. Forty-four plots were established and each can be rented for a year including the cost of water. Renters have first option to re-rent their plots for the following year. The Community Garden has helped those who rent plots save money on healthy foods, solving immediate economic issues and helping reduce prevent future economic issues for families. Healthy foods and exercise from gardening is an added benefit.



Helio Terra – 2012

The City of Moscow supports local art through an Ordinance that requires 1% of the total cost of capital projects be dedicated to public art in the community. This program adds beauty to public places, enhances the quality of life for Moscow citizens, and promotes tourism to Moscow.

Helio-Terra was one of the City's first major public art installations. The sculpture is an original and unique artwork by artist Robert M. Horner, commissioned by the City. It was constructed in partnership with Bly Windstorm of Earthdwell LTD. Helio-Terra is a rammed earth construct that depicts the solar rhythms specific to Moscow.

The installation falls along the axis of the park and serves as a visual anchor and gateway into the city. The artwork is a mass of locally quarried earth that is compacted into a form resembling a seed. It is compacted in approximately 5 inch lifts of an earth mix containing varying degrees of iron-oxide. The varying colors in each lift of earth result in a dramatic and dynamic effect that mirrors that of the rolling hills of the Palouse.

Tiger II Intermodal Transit Center/College Street – 2012

The Intermodal Transit Center is the result of a \$1.5 million Transportation Investment Generating Economic Recovery (TIGER II) grant from the U.S. Department of Transportation matched by City funds and University of Idaho real property. The facility is designed to feature exterior covered structures with a foot passenger loading zone and secure parking for buses and bicycles. The ITC will link services provided by the local transit provider, the University of Idaho's Vandal Shuttle, and intercity bus service provided by Northwestern Trailways and Wheatland Express. The facility will also provide access for taxis, vanpools and carpools, and will expand pedestrian and bicyclist accessibility with access to Paradise Path. The components of the ITC have been designed to provide a seamless, one-stop concept for transportation in the community. All tenants began operating out of the new facility on December 10, 2012.

East City Park Restroom - 2013

East City Park is a spacious and immaculate location perfect for great, leisurely summer strolls. Mature trees offer shade and relaxation, and a variety of activities allow participation in volleyball, basketball, horseshoes, and playing with the kids in the playground area. East City Park is also home to several major community events, including the Renaissance Fair, Hemp Festival, Rendezvous in the Park, Palouse Pride and numerous summer concerts. The slope of the park forms an outdoor amphitheater with an outdoor stage. East City Park is considered one of Moscow's most utilized and beautiful parks. In 2009, an arson fire seriously damaged the restrooms, but they were updated and fully rebuilt by May 2013.



Pullman-Moscow Airport Realignment Funding – 2014

Opened in 1932, the Pullman-Moscow Regional Airport has served as an important and valuable community asset, as the region's transportation gateway to the world. Although located between Moscow and Pullman, Washington, the Airport is managed by a joint Airport Board and is designated by the Idaho Aeronautics Board as one of seven Idaho commercial service airports. The Airport serves a number of users and constituencies, including the general public through commercial flights; Washington State University and University of Idaho charters; corporate and general aviation needs; and government, military and medical operations. Regional growth and increased demands on the Airport have created an immediate threat to its continued viability. A number of factors related to runway configuration, location, and instrumentation, have not been modernized, so this essential regional airport does not meet design standards for commercial, charter, and corporate aircraft currently using facilities.



As of 2014, the Federal Aviation Administration authorized \$89 million in funds for the project. A federal bill also authorized blending differing match rates for Washington and Idaho to 8.125% resulting in a savings of \$1.8 million in match costs. The City of Moscow has pledged \$2.5 million to assist with the match requirement. That contribution will be financed through inter-fund borrowing and repaid over a ten-year period. Project construction began in 2016.

Moscow School District Community Playfields - 2015

The Moscow community lacked the fields needed to support the activities of local baseball, soccer, football, lacrosse and other needs for youth sports activities, and a regulation-size site and pitcher's mound for regular practices. The Moscow School District and City of Moscow partnered to develop the District's 22-acre property located adjacent to Joseph Street and Mountain View road in Moscow into a high-quality athletic field complex to serve the community's needs.

This project began in 1998 when the District and City jointly funded a master planning effort for the site which was followed by joint construction of a portion of the proposed and facility at that time. Since then, the District and City came back together to address the facility completion. Two teams were developed to oversee and provide input into the final design and construction process. The Authorized Representative Committee (ARC) included representation from the City and District and the Design/Planning Team including representatives from multiple partners as well as various sporting entities in the community.

Total project cost was \$3.5 million. The City contributed nearly \$1.87 million and the District contributed \$1.62 million. The District agreed to a 50-year site lease of the site to the City in exchange for the slightly larger share of the cost. The partnership

between the City and District was essential in making the project a reality. Everything from funding, to design, to construction required a joint effort that ultimately delivered an exceptional project.

Desired Legacies for Moscow

Current City officials, community leaders and department managers have taken time to consider their individual and collective vision(s) for Moscow and what legacy they would like to leave. There is a general consensus for what most see as a future characterized by vitality, collaboration, harmony, professionalism, and continuous progress. There is also a profound commitment to conservative values, prudent planning and careful execution that preserves resources and maintains the integrity of a traditional foundation built on the enduring concept of family neighborhoods. This is a community rich in history and proud of its rural heritage and affiliation with Idaho's only land grant university. The City's vision reflects its history and its deep commitment to the preservation of those attributes that have made it a successful place to live and work. For that vision to endure, the follow legacies will be pursued and will remain essential guideposts for future planning

As the future unfolds, there is a commitment to the following attributes and legacies:

- Deeper, more integrated, communicative and collaborative relationships among the many professional and voluntary communities that comprise Moscow – financial, education, health care, industry, commercial, residential, tourism, service clubs and government agencies. We see Moscow as a comprehensive, integrated city that comfortably blends all sectors into a community-based team dedicated to the ideals of heritage, harmony, open communication and consistent progress.
- A magnetic, highly active and vibrant business community that generates consistent, stable and sustainable economic growth in a manner that creates greater community pride, citizen participation and preservation of Moscow's quality of life.
- Well-planned, integrated and appropriate affordable housing that accommodates steady commercial and industrial growth while preserving Moscow's close knit community and commitment to families and harmonious neighborhoods.
- A community broadly known for its safety, good will and collaborative spirit, with broad contribution from multiple sectors in the areas of planning, problem solving, emergency response and long-term thinking about the future as well as Moscow's neighboring cities throughout north Idaho.

- A city workforce that embraces change and exhibits effective change management while taking reasonable risks through consistent creativity, networking, and collaboration with other communities, counties and state agencies. We believe that, over time, Moscow should be known for its commitment to progress and innovation; as a city that thinks big, transformative thoughts while avoiding reactive, short-term problem-solving approaches.
- We see a future where citizens and members of the business and professional communities understand and are pleased with City services; a city that is well-managed, with professional and welcoming employees dedicated to public service; City employees who conduct business and efficiently work with the public, consistently building new efficiencies through professional training, clear direction, established objectives, sensible standards and annual performance reviews that convey developmental areas as well as appreciation for their contribution to the community.
- Exceptional public management with annual planning, improvement plans, and clear, concise annual budgets that list major annual accomplishments along with long-term goals, annual measureable objectives, and initiatives for the coming fiscal year.
- More parks and recreational opportunities that facilitate business and tourism growth while preserving the City's rural heritage through open spaces set aside for all Moscow families.
- A city with improved, durable and cost-effective transportation and utility infrastructure that provides the foundation for meaningful growth and economic vitality. As with all cities, Moscow will continued to be challenged by aging infrastructure and utility systems that are essential for vibrant community and business life, but require vigilance, careful planning and transparent financial management. Capital improvement projects will be balanced with long-range community and comprehensive planning to ensure public understanding and support as the City ages. Development efforts will require an ever greater blend of citizen understanding, careful planning, and commitment to not leave today's challenges to future generations.

Our essential legacy is to build and pass to future generations a premier community that leads by example, is safe, financially stable, well managed, economically vibrant, harmonious, progressive, and a great place to live and work.

City of Moscow Mission & Values



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Mission

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

Values

As a city government, we believe in a highly efficient and dynamic work environment characterized by professionalism, integrity, honesty, and compassion. We are an ethical, hardworking, knowledgeable, and responsible team, committed to providing consistent, efficient, and community-oriented services. Above all, we are dedicated to sustaining the essential cornerstones of communication, collaboration, understanding and trust as the central foundation for our work with each other, our citizens, and our many private, public and voluntary partners.

City Priorities

Economic Development: Providing for the sustainable growth of Moscow will remain an essential focus area for the City and its many community partners as every effort is made to improve business opportunities, job creation, and the vitality of commerce and a legacy of prosperity that will sustain an exceptional quality of life for all citizens.

Facilities and Infrastructure: Reliable utilities, safe streets, pedestrian walkways and accessible public facilities are critical elements of a vibrant, exceptional city and are among the very highest priorities of city administrators and elected officials. As the City grows and community needs expand, every effort will be made to provide those physical structures and services that are essential for Moscow's vibrant, cohesive and eclectic way of life.

Revenue/Resources: Expenses to maintain service levels will continue to outpace revenues received by the City while escalating community needs are driven by higher costs and deteriorating infrastructure. All future needs will continue to require adequate funding, which will be sought through more partnerships, collaboration, regional grants and other creative approaches. An entirely new level of fiscal complexity and innovation will be required to sustain the City's momentum and desired level of community and economic development.

Equipment: A high priority has been assigned to providing the equipment and physical tools needed to complement and supplement the current infrastructure, facilities, assets and systems that allow the City to ensure essential public works, recreation, general services and public safety.

Programming/Planning: Diligent programming and planning in areas such as service delivery, strategic planning and community relations are imperative to the City's success and its ability to best serve its visitors and citizens. A new planning era has begun where data-driven planning will inform annual strategic plans, performance management will become more prominent and budgets will be driven by an assessment of the most serious challenges to the City's well-being.

Customer Service: As a service organization that exists to serve citizens, City government has broadened and strengthened its commitment to community and customer service. Embracing the value of open dialogue, collaboration, partnerships, and transparent government, the City has opened a new chapter of service to every neighborhood, business, community organization and individual who resides or visits Moscow.

Major Challenge Areas

External – Tier One

Deteriorating Pavement Conditions

City-wide pavement conditions are deteriorating at a rate that is beyond the Street Division's ability to maintain and repair. The current funding level (\$400,000 in FY2015) 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 the City's economic development efforts of branding, image building, and increased tourism and job growth.

Declining Enrollment at the University of Idaho Negatively Impacts Moscow

The University of Idaho's (UI) 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% annual growth, with short downturns lasting no more than 5 years. On-campus enrollment peaked at 11,706 in 2004. However, in the 10-year span from 2004 to 2014, the UI 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.

Inadequate Law Enforcement Radio Infrastructure

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. 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, further creating an officer safety 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 have a life expectancy of 40 years, yet are from 35 to 100 years old. An estimated 60% of the mains are at least 80 years old and are now increasing maintenance costs, disrupting service and are more often creating sanitary sewer overflow with the potential to harm public health, increase insurance claims, and resulting 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.

Insufficient Revenue Jeopardizing Service Levels

The City of Moscow lacks sufficient financial resources to implement 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 constant fund shifting to meet the most pressing and immediate needs, but inevitably results in removing resources from other programs which may never 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.

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, including a 39% decrease in professional, scientific and technical services, a 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.

External – Tier Two

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 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, and negatively impacts recruitment and retention of students and businesses.

Lack of Access to Diverse Business Transportation Infrastructure

Moscow has limited transportation infrastructure necessary to transport goods and services. The airport is limited in the 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 opportunities to diversify Moscow's economy.

Aging Downtown Infrastructure

Moscow's Downtown streetscape was constructed almost 35 years ago by means of the 1981 downtown Local Improvement District (LID). Except for the Friendship square renovation in 2006, the City has placed little investment in downtown infrastructure, and much of the streetscape is in poor condition. The planters, benches, light poles, and exposed aggregate treatments that were installed in 1981 are now dated and deteriorating. Downtown Moscow is a key asset that represents the city's unique character and quality of life which could, if renovated be leveraged to increase local economic activity, and attract new residents, students and business investment, but which is ineffective in its current condition.

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 the United States Environmental Protection Agency (EPA) regulations and the forthcoming National Pollutant Discharge Elimination System (NPDES) permit program will include mandatory water quality compliance, approved operating practices, and verified enforcement of standard. Insufficient funding for maintenance and capital improvements has reduced the rate of schedule repair and renovation necessary to return the system to adequate standards so it will comply with EPA standards. In addition to EPA fines, 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.

Declining City Water Supply

The City's sole water supply is an underground aquifer system supplying an average of 325,000 gallons per day, but which 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.

National Pollutant Discharge Elimination System 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 during summer months. Such variances are subject to EPA fines of up to \$32,000 per day, and could result in mandated and costly upgrades to remedy temperature excursions. Identified solutions identified range in cost from \$7 to \$12 million, 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.

External – Tier Three

Inadequate Annual Facility Inspections and Commercial Pre-Plans

Based on City ordinances, over 2000 businesses/facilities within the City of Moscow should be inspected on an annual basis-some twice a year (461 apartment buildings, 15 daycares, restaurants, hotels, motels, malls, 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 building department, it can only accomplish approximately 550 inspections on an annual basis, which includes follow-up re-inspections. Some facilities within the City have not been inspected in 5 years or more. Uninspected facilities pose a significant safety concern for both citizens and visitors within the City but also significant safety concerns for the responding fire personnel. This is also a negative for area business, hampers economic development and adds unnecessary risk factors to City government. Currently no pre-fire plans exist within an automated Records Management System and very limited outdated paper copies exist. 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 1 to 2 hours and over 8 hours for large properties such as malls or other large facilities.

Lack of Backup Power for Drinking Water Wells

Three of the five existing drinking water wells for the city do not have emergency backup power. In the event of an extended power outage, 71% of Moscow'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.

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. feet of vendor space to 16,335 sq. feet and the number of vendor spaces has grown from 42 spaces 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 Arts Department has experienced declining service levels, increased operating costs, more citizen and vendor complaints, growing conflict between those with space and those desiring space, and more unanticipated City resources being pulled into Market support (Police, Public Works, IS, Finance, Parks, Administration, and Legal). The Market has an average attendance and participation of more than 6,000+ people per Saturday. Over a 26 week season this equates to more than 156,000+ people.

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 as an organization lacks a unified brand presence and message 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.

Lack of a Formalized Urban Forestry Program

There is no designated community forestry division to serve the City. The tree workload, consisting of surveying, inspecting, and maintaining the right-of-way, park and downtown trees is never comprehensively completed on an annual basis. The Community Forestry Administrator receives over 100 tree-related inquiries per year regarding plantings, removals, trimming, diseases, insects, hazard trees, and public education. This lack of dedicated resources has reduced program efficiency and diminishes the urban forestry program, therefore inhibiting the City's ability to manage a successful urban forest and create an environment conducive to economic and community development.

Internal – Tier One

Insufficient Law Enforcement Staffing To Meet Community Demand

The Police 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 constituting a 268% increase. It takes a minimum of one full-time detective to handle the 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 follow-up investigations 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 dissatisfied with the perceived inadequate service.

Deteriorating, Substandard Police Facility

The police building is located in downtown Moscow at the end of a cul-de-sac with only egress of 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. The building is in a location that makes it unsafe and vulnerable to attack. Windows and doors are not bullet-proof and the front lobby has no means to protect personnel or visitors. There are multiple vulnerable points of entry into the building, including the roof.
- 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. The current building is structurally inadequate with increasing maintenance costs to maintain plumbing, heating and cooling issues and leaks in the roof. 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, space needs increased by 67%. 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. Inadequate storage space coupled with a growing number of items received and the requirement to keep evidence (felony cases for five years and misdemeanors for one year) 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.

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 and undersized facility adds unplanned maintenance costs, reduces operating safety, limits efficiency, and reduces overall productivity.

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 space 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 break space is in the same room as the work space, with inadequate ventilation and counter space, which has increased traffic congestion, more environmental risk factors and safety concerns (i.e. paint, glue, CO and CO2 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.

Internal - Tier 2

Insufficient Technology 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.

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.

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.

Inadequate Residential and Training Facilities at Fire 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.

Internal - Tier 3

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.

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.

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.

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.

Strategic Initiatives

The following strategic initiatives are major strategies/actions planned to address the issues identified as tier 1 Major Challenge Areas (MCAs) in order to achieve the long-term goals associated with those listed in the previous section. These are the critical issues Council evaluates annually relative to their potential impact, magnitude, pervasiveness, threat level, frequency, short vs. long-term, controllable, implementation timing, long-term community vision to be prioritized prior to budget discussions. As with all significant activities, these initiatives encompass a range of sub-actions and strategies, many of which will be found in the more detailed City's Compiled Departmental Strategic Plan document.

It is important to note that Moscow does not have sufficient funds to simultaneously undertake and accomplish the described actions/strategies in one fiscal year. However, it is critical that they are identified and included in the annual strategic plan to acknowledge their importance to the community and that they have been recognized as important by the Mayor, Council, and City Departments.

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Economic Development

- 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.
- 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.
- 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.
- 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.
- 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 beginning 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.
- Present a plan to economic development stakeholders to establish higher 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.
- 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.

Facilities and Infrastructure

- 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.
- 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.
- 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.
- 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.
- 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.
- 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.
- Pursuant to the City of Moscow Facilities Study, create a planning task force to determine timeline for addressing additional needs; initiate by January 2016.

- 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.
- Analyze current storm water maintenance procedures by October 2017, conduct study for proper implementation of NPDES permit by the end of first year of implementation.
- 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.
- Generate cost estimate and identify funding for an emergency backup power supply for well systems by March 2016.
- Complete studies of alternative water supply options by January 2018.
- Create an inventory of water mains needing replacement within five years by November 2017.
- 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.
- Generate an inventory of clay and concrete sewer mains by May 2016.
- Generate an inventory of clay brick and concrete block manholes by May 2016.
- Implement a Neighborhood Greenway Pilot Project to introduce citizens and potential users to the concept by December 2015.

Revenue/Resources

- 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.

Equipment

- Propose a Fire Vehicle Capital Improvement Plan including appropriate budget proposal for the Fire Department for the FY17 budget by September 2016.
- Evaluate alternative approaches to vehicle replacement.
- Evaluate Fleet Replacement schedule and vehicle class terms.
- Evaluate alternative approaches to Fleet replacement funding.

Programming/Planning

- Implement performance management, including objective performance measures in order to accurately gauge the performance of the organization by October 2016.
- 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.
- 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.
- 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.
- Update Zoning Code content, format, organization, and diagrams to improve land use management and assist in code requirement understanding and interpretation by May 2016.
- Implement and promote participation in the single stream curbside recycling program by January 2016.
- Provide certification of Firefighter I & II program on an annual basis by August 2015.
- Expand bike program to conduct more directed bicycle and foot patrols in high-reported crime areas by September 2016.

Customer Service

- Develop a Community Engagement Plan to address media relations, messaging, events and online presence (including web and social media) for presentation in the FY2017.
- 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.
- Conduct a customer satisfaction survey with contractors, developers and other customers to establish baseline customer satisfaction levels by January 2016.
- 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.
- Develop policies on how to respond to public records requests electronically by June 2016.

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.

<http://www.ci.moscow.id.us/records/Publications/Facilities%20Master%20Plan%202015.pdf>

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.

<http://www.ci.moscow.id.us/planning/Pages/comp-plan.aspx>

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.

<http://www.ci.moscow.id.us/records/Planning%20%20Guides/cssp-2011.pdf>

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.

<http://www.ci.moscow.id.us/records/Planning%20%20Guides/cwsp-2012.pdf>

Downtown Revitalization Plan - 2002

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 Plan lays out visionary yet practical program options. The end result 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.

http://www.ci.moscow.id.us/records/Planning%20%20Guides/Downtown_Revitalization_Plan.pdf%23search=downtown%20revitalization%20plan

Economic Development Strategy Plan - 2009

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.

<http://www.ci.moscow.id.us/records/Planning%20%20Guides/economic%20development%20strategy%20plan.pdf#search=economic%20development%20plan>

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 as 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.

<https://www.ci.moscow.id.us/records/Publications/MotM-Final%20Moscow%20on%20the%20Move.pdf>

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 adopted 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.

<http://www.ci.moscow.id.us/records/Publications/Parks%20and%20Recreation%20MasterPlanComplete-reduced.pdf>

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.

<http://www.ci.moscow.id.us/records/Publications/FINAL-Public-Art-Master-Plan-06-02-2015.pdf>

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.

<http://www.ci.moscow.id.us/records/City%20Reports/Moscow%20Sanitation%20Water%20Wastewater%20Rate%20Study%20Report%20FINAL%2020140806.pdf>

Long Range Financial Plan to be completed in 2016.

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