

Sustainable Operating Model

Discussion Questions

This is a list of general questions that have been asked by members of the group that are important to the planning process and should be addressed at some point in the process. Stakeholders had an opportunity to dot-vote on those questions which they feel are important to address as a part of developing the City's Sustainable Operating Model. The vote tally is recorded in the "Votes" column. Staff plotted those questions receiving at least one vote on an Impact/Control matrix where "Impact" dealt with whether the outcome of this issue would impact the outcome of the SOM and "Control" dealt with whether the City has the ability to deal with this issue with its current resources and/or authority.

At the 5/12/14 committee meeting, Council requested that we discuss the concept of a comprehensive master plan for the City, which would address many of these issues. Those questions marked "Master Plan" in the status have been identified as those that would potentially be addressed in that context.

Last Updated 5/16/14

Date Rec'd	Status/ Discussion Date	Requestor	Question/Issue	Votes	Impact	Control	Response/Notes
2/17/2013	Planned discussion 5/27/2014	Schnetzer	Have the risks of future economic downturn been incorporated in model?	9	High	High	
2/17/2013	Open	Larick	The City should spend reserves effectively and be concerned about the interplay between annual operating expenses and reserves—for example, will interest earnings be affected if excess reserves are spent down.	13	Mid	Mid	
2/20/2014	Open	Kneeland	Do we have a detailed understanding of overtime usage/management by department.	5	Low	High	
2/17/2013	Open	Larick	Court Funds-building and computer funds. The City need a conceptual target/plan for use.	2	Low	High	
2/17/2013	Open	Schnetzer	Should the City review IT specific issues such as equipment leasing and cloud services?	1	Low	High	
2/17/2013	Open	Kneeland	Should the City look at alternatives with dispatching and Court to reduce overtime and collaborate with other municipalities?	9	Low	Low	Dependent on other jurisdictions, current work in place to coordinate dispatching activities with neighboring jurisdictions
2/17/2013	Open	unkown	How will this winter impact the 2014 road program?	0			
2/17/2013	Master Plan	Jolley	Do we need additional Strategic/Community Plans- in order to better define our strategic direction so that we can identify our one-time spending priorities.	12	High	High	
2/17/2014	Master Plan	Jolley	What are the cities competitive advantages?	9	High	High	
4/9/2014	Master Plan	Mayor	How do we deal with pools in 2015?		High	High	SOM includes a plan for elimination of City funding for pools beginning in 2015. There are differing opinions as to whether that is the appropriate course of action.
2/17/2014	Master Plan		Should the City consider a Parks & Recreation District?	13	High	Low	Dependent on participation of other jurisdictions, voters
4/9/2014	Master Plan	Mayor	How do we deal with the West Side?		High	Low	
4/9/2014	Master Plan	Mayor	Should we revisit the City's Annexation Policy?		High	Low	

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2/17/2013	Master Plan	Larick	Should the City should engage in strategic discussion about the sale of City properties.	15	Mid	Mid	Just parks & vacant properties or other properties?
2/17/2013	Master Plan	Larick	Athletic facilities (ex: irrigation/turf). What does the revised plan include for these issues?	0			Parks & Recreation director explained concept of increasing user fees to fully fund these costs. Also discussed philosophy of providing opportunities for outside organizations to provide programming vs. directly providing programming at the 2/17 special meeting. Further discussion about this concept is warranted along with discussions about southwest floodplain/veterans memorial park.
2/17/2013	Closed	Leeseburg	Proprietary fund balances. Should we use loans from proprietary fund balances? Define the balances of the funds. Provide documentation of the reserve calculation.	6	High	High	Service Director provided a summary of proprietary reserve calculations and discussion of calculation and proposed uses at the 2/24 committee meeting.
2/18/2014	Closed	Kneeland	Has ever been a discussion and evaluation of moving away from being a master meter community?	1	High	Low	Service director provided an e-mail response on 2/18 about the pros and cons of that change and the analysis that has been done that supports the City's current framework.
2/17/2013	Closed	Renner	Staff support for development and permitting. Does the City have the support it needs for planning purposes?	4	Low	High	Development director provided update on historical City staffing related to planning. The current deputy director search incorporates that skill set in the job requirements. The revised plan includes ongoing money for plan updates and the one-time project list includes money for a comprehensive plan update. SOM does not include any staffing reductions for the development team.
2/17/2013	Closed	Larick	Should business processes for building and zoning should be mapped and reviewed.	3	Low	High	Development director explained that this is already underway in conjunction with a potential new software solution that would improve efficiency and operations. Explanation provided at the 2/17 special meeting.
2/17/2013	Closed	unkown	What is the status of the street sign program?	0			\$300K 1x capital project + \$25K/year in SOM for routine replacements
2/17/2013	Closed	Schnetzer	Vehicles/Equipment-Questions about purchasing/leasing specialized equipment.	0			Service Director provided an explanation of the equipment maintenance and replacement program and described the business case process for equipment replacements at the 2/17 special meeting.

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2/17/2013	Closed	Schnetzer	Balance between employee overtime and service delivery, does the City bid work to outside vendors (like landscapers)?		0		Staff explained circumstances for use of employee overtime and part-time (non-overtime) work. Staff explained that City departments bid out work routinely to compare the cost of a vendor to the internal cost of providing the service. Many jobs are accomplished by contractors. Where City staff provide these services, it is because they can do so at a lower price. Explanation provided at the 2/17 special meeting.
