

City of Twin Falls
Strategic Plan Update
2008-2012

Adopted June 2008

Update July 2011
www.tfid.org
PRIMARY OBJECTIVES
2008-2010

Capital Objectives

City Public Works Infrastructure

Arsenic: Provide facilities for required compliance with arsenic limits in accordance with the compliance agreement by January 2011.

November 14, 2008 update: On January 3, 2006, the City entered into a compliance agreement with the Idaho Department of Environmental Quality which requires the City to be in full compliance with federal standards for arsenic in drinking water by January 2011. The federal standard for arsenic in drinking water is 10 parts per billion (ppb), whereas previously it was 50 ppb. The standard became effective on January 23, 2006. The City has two water sources – Blue Lakes Springs and wells south and east of the City. Water from Blue Lakes Springs is in full compliance with arsenic requirements, averaging less than 2 ppb. Water from the south and east well fields is not in compliance with the arsenic standard as arsenic concentrations from the south wells average approximately 14 ppb.

The challenge of complying with the standard is complicated by the fact that both water sources are in a state of decline. Blue Lakes Springs is part of the Eastern Snake Plain Aquifer. The decline of the Eastern Snake Plain Aquifer is well documented. Our wells south of town are also in a state of decline as a result of changing irrigation practices and drought. In order to resolve the arsenic issue and assure we have sufficient water to meet community needs, an additional source of water is needed.

Over a period of two years the City looked for alternative water supplies and studied options to comply with the arsenic standard. On April 21, 2008, the City Council approved an agreement, through which the City joined with the State of Idaho, the North Snake Groundwater District and the Magic Valley Groundwater District, to purchase Pristine Springs. The purchase of Pristine Springs provided the City with beneficial use of 15.3 cfs of water rights in Alpheus Creek and up to 41 cfs of water rights in Sunny Brook Springs. The acquisition of these water rights provides the City with water required to meet both the federal arsenic standard and community needs. The attached petition and technical memorandum outlines the project which will be financed as an ordinary and necessary expense if approved through the judicial confirmation process. In addition to the purchase of water rights from Pristine Springs, the project consists of an equalization tank, booster system and transmission line to bring additional water from the Harrison Street reservoir to the South reservoir and a transmission line from the south to the east side of town. The purchase price of water rights from Pristine Springs was \$10,000,000.00. The improvements listed above are estimated to cost \$19,826,400. Additionally, we are requesting judicial confirmation of two improvements to the distribution system – a 12” main on Falls Ave. East and an 18” main on Falls Ave. West. Both are needed to meet fire flow requirements. The estimated cost of the improvements is \$3,409,100.

After the fourteen day waiting period, as required by the Idaho Code, the City Council will have an opportunity to adopt the resolution authorizing the filing of the petition. As has been discussed, the City has no choice but to proceed with the project and has an absolute requirement to provide safe drinking water. The time for debating the validity of the new arsenic standard has passed. Whether the City agrees or disagrees no longer matters. The City is obligated to assure that its water system complies with the requirement. After months of study, we have determined this is the least expensive method of complying with the requirement.

January 23, 2009 update: Fifth District Judge Randy Stoker awarded judicial confirmation today to the city of Twin Falls to move forward with a plan to mitigate arsenic levels in its drinking water.

The decision validates a unanimous vote by City Council members on November 25 to seek judicial confirmation on a \$33 million plan to reduce arsenic to below 10 parts per billion as mandated by the federal government. After studying the problem since 2001, the city settled on a blending process to be financed over 20 years.

What that means for water users is slightly higher water bills phased in over four years. For example, a typical water bill in the city of Twin Falls averaged over 12 months is about \$23 per month. After the project is financed, that \$23 monthly bill would go up to about \$25 a month during the first year. The second year the city anticipates the bill would be about \$27.50. The third year it would run about \$30.50, and the fourth year - in 2012 - the bill would increase to a little over \$33 per month. And actually, these figures are probably a little on the high side, city staff says.

The City Council chose to ask for judicial confirmation based upon the Idaho constitution, which says "no county, city, board of education, or school district, or other subdivision of the state, shall incur any indebtedness...exceeding in that year, the income and revenue provided for it for such year, without the assent of two thirds (2/3) of the qualified electors... Any indebtedness or liability incurred contrary to this provision shall be void: Provided, that this section shall not be construed to apply to the ordinary and necessary expenses authorized by the general laws of the state..."

An Idaho attorney general's opinion (No. 88-3) summarizes the criteria for categorizing an expense as "ordinary and necessary." The opinion states that a governmental entity has the right to ask for "judicial confirmation" for a bond if "failure to upgrade facilities would jeopardize the safety of the public; and if failure to do so would create potential legal liability

In addition, IDEQ has approved a grant to complete the facility plan and develop an environmental document. The City's match is 50% of qualified expenditures. The City has also applied for state revolving loan funds for the construction and this application has been accepted by IDEQ. We are currently in the protest period for the judicial confirmation but are not anticipating any delay.

June 30, 2011 update: The Arsenic project is nearly complete. Parts 2, 3, 4 have all the arsenic piping and infrastructure in place. Part 5 will be substantially complete by July 11, 2011. Part 1 is well underway. The underground piping is installed. The building is constructed and equipment is starting to be installed. The pump manufacturer will not deliver the pumps until November 23. Stutzman will then have 30 days to install and test the pumps. The city will have limited time to test run the equipment prior to the EPA deadline. However, I don't think compliance will be a problem in November. Very little if any south well water is used, furthermore the new station has some bypass pumping that can allow for periodic pumping of blue lakes water up to the static mixer. The city will be in compliance by the EPA deadline.

Wastewater Treatment: Develop additional wastewater treatment capacity by 2011 to meet projected demands through the year 2022: **Jon Caton**

January 23, 2009 update: The facility plan is a three phase project including the Chemically Enhanced Primary Treatment (CEPT) Project, Phase 2 and Phase 3. The CEPT Project Documents are complete and going out for bid January 29th and will be publicly opened February 26, 2009. It is the intent of the city to begin construction immediately following the notice of award. The major components of the CEPT project include the demolition of the aging Bio-Tower, replacement of undersized piping and a primary treatment building that will give the plant a pro-active capability for significant phosphorous removal.

The next step in the process will be to finalize the Facility Plan. There are three reports left to be finalized in February and will be included in the facility plan: the status of the Upstream Anaerobic Sludge Bed (UASB) facility (a pre-treatment facility co-located with Lamb Weston), Decentralized Treatment Alternatives and Wastewater Reuse. Anticipated completion of the Facility Plan is the end of February 2009. Once the plan is complete, CH2MHill will help analyze what proportion of the estimated costs is associated with maintenance versus growth and after this analysis is reviewed, CH2MHill will proceed with developing judicial confirmation materials.

Current Situation & Treatment Capacity (8.11 MGD)

The current capacity of the wastewater treatment plant (WWTP) is 8.11 million gallons per day (mgd). The average daily inflow to the plant is approximately 7 mgd. CH2MHill proposed three projects to increase plant capacity to meet the projected demands through 2022: 1) Chemically Enhanced Pre-Treatment (CEPT) & Bypass Project, 2) WWTP: Phase 2 Expansion and 3) WWTP: Phase 3 Expansion. The CEPT & Bypass project must be completed first followed by Phase 2 and finally Phase 3.

It should be noted that the Phase 2 project will meet the 2022 demands based on a projected 2% annual population growth. It should also be noted that these proposals assumed Industrial flows will NOT increase.

Proposed Projects

<u>Project</u>	<u>Cost Estimate</u>	<u>Plant Capacity</u>	<u>Price Per MGD</u>
CEPT & Bypass Project	\$1,492,115	8.6 mgd	\$3,045,132
Phase 2	\$27,919,618	10.7 mgd	\$13,295,056
Phase 3	\$3,195,000	13.3 mgd	\$1,228,846

The CEPT building addition will add phosphorous removal capability and increase the performance of the primary clarifiers. The bypass portion of the project refers to undersized bypass piping that will be replaced to remove significant hydraulic bottlenecks, and the aging Bio Tower will be demolished and removed. This project will increase treatment capacity to 8.6 mgd.

Phase 2 (Option D2) includes the addition of a new aeration basin, new 500 hp blowers (blower building expansion), a new 100' diameter Secondary Clarifier, new Return Activated Sludge/Waste Activated Sludge pump station, a new UV disinfection system and a new dewatering facility. These improvements will increase the treatment capacity to 10.7 mgd.

Phase 3 includes a new UV Disinfection channel, new Gravity Belt Thickener and new Belt Filter Press. This project will increase the capacity to 13.3 mgd.

The City of Twin Falls received bid documents for the CEPT & Bypass project the last week of October 2008. The project documents are being reviewed by DEQ and are anticipated to go out for bid by the end of the calendar year. The construction duration is estimated to be 6-8 months with substantial completion anticipated in September 2009. Phase 2 Expansion is in the conceptual phase and has not been finalized. We are somewhat behind schedule because we have been asked to investigate a few additional options that would affect Phase

CH2MHill evaluated the feasibility of a satellite treatment system (decentralized treatment) and the efficiency of the UASB (pre-treatment facility located at ConAgra). These subtasks are near completion and final reports should be complete by the end of 2008. After the feasibility analysis is complete, we will be able to move forward and finalize the Phase 2 Expansion. Full design of this phase could take 1 year and approximately 1.5 years to construct. In order to meet our goal of 2011, we would need to begin design in early 2009.

Phase 3 Expansion is still in the conceptual phase.

July 20, 2011 update: Several items are currently in design and the bid stage. The UV disinfection equipment and Rock Creek Lift Station are currently out for bid. Rock Creek Lift Station will be in construction by August and the UV equipment will be ordered in August in anticipation for a long lead delivery time. Aeration basin diffusers, headworks fine screen are both in RFP development and will go out for RFP (request for proposal) in July.

Wastewater Collection: Identify and develop additional wastewater collection potential and capacity by 2011 to meet projected demands through the year 2020. RCLS has been bid and construction is anticipated to start this summer and continue through winter and spring of 2012.

November 14, 2008 update: This task is ongoing. Sewer collection modeling is at a point where projects can be reasonably evaluated. Engineering will develop a CIP this year.

January 23, 2009 update: Staff is reviewing analysis on the Rock Creek Lift Station. When the review is complete, a plan will be developed to improve the station and build redundancy that is consistent with current statutory requirements. Staff continues to develop the NE Sewer project and is bidding the Perrine Coulee drop line. Also, pump tests have been performed, data has been analyzed and a preliminary report has been issued and under review.

July 20, 2011 update: Rock Creek Lift Station is currently out for bid and will be in construction by late July:

Drinking Water and Arsenic:

July 23, 2011 update:

Part 1 – project is constructing. Pump manufacturer will not be able to deliver pumps until fall. Construction is scheduled to complete in December, then system testing and calibration will commence.

Part 2 – complete

Part 3 – complete

Part 4 – substantially complete. Owyhee is working on punchlist items.

Part 5 – project is constructing and is expected to complete in December 2011.

Falls Ave West waterline – design is complete and construction is ongoing. Work is anticipated to complete this construction season.

Wastewater Treatment:

July 23, 2011 update:

In lieu of continuing the appeal, EPA, DEQ and the City entered into a series of agreements to enable construction of projects that would offset the TSS (total suspended solids) reductions proscribed in the draft NPDES permit. The 1st project is to construct wetlands at the Police Gun Range. This project is complete and monitoring has begun. The 2nd project is scheduled for completion in 2012.

UV Disinfection system replacement – CH2MHill has reviewed equipment bids and will recommend a vendor for Council approval in August. Upon approval, final design will commence. The project is scheduled to commence construction in early 2012.

Work on the influent screen and diffusers for the aeration basins was approved by Council. Staff requested sole source equipment for maintenance and to minimize the cost to conduct the repairs. It is expected that design and equipment procurement will commence this summer.

Replacement of dewatering equipment was also approved by Council. The preliminary engineering report is currently being reviewed. The project construction could occur as early as next summer.

Primary Street Improvement System:

July 23, 2011 update:

Washington St N Phase One is complete.

Washington St III continues with a scheduled completion date near the end of September. During construction a number of issues arose. Significantly, the drainage of the roadway north of Falls Ave. was redesigned and that improvement was constructed. Upon completion of the storm drain on the south end of the project, reconstruction of the east side of the roadway between Falls Ave and Filer Ave. will begin.

The signals on Poleline at Parkview and Grandview are complete.

The federal aid project for Cheney Road extending across CSI property is in preliminary design with environmental work nearing completion.

Construction of Falls Ave West between Wash & Grandview is complete.

Asset management – postponed to address construction projects.

Eastland –

In March Council approved a plan to some of the worst sections of Eastland Dr N to eliminate ongoing winter pothole patching.

4th Ave E – Elizabeth – The work of reconstructing the existing pavement with modest alignment improvements at Elizabeth is nearing completion. Expected completion date is August 15.

Intersection of Elizabeth – Preliminary design and right of way conversations will commence in August. Work is expected to construct next summer.

South of Addison (Kmart) to Hillcrest – The work of reconstructing the intersection of Addison and Eastland would include intersection closures. Staff recommended delaying portions of this project until the intersection of Falls Ave W opened which will delay the main body of the work until next year. Right of Way discussions are commencing. A section of the roadway near the north end of the project will address some concrete rehabilitation and address the crumbling plantmix pavement this fall. This work is expected to construct in early fall 2011.

Concrete pavement rehabilitation is planned for the concrete pavement between Hillcrest and Filer. It is necessary to conduct maintenance actions on good pavements so that they can meet or exceed their expected life. Some of this work will construct with projects adjacent to this area. The remaining work will be scheduled according to type of work to done.

The intersection of Filer is scheduled for reconstruction in spring 2012. This work will utilize existing right of way.

Filer to Falls is scheduled for major widening and reconstruction. The project hopes to move irrigation facilities in winter and reconstruct the section in spring 2012.

Bowlin Subdivision to Cheney Drive will reconstruct the old lanes and install some curb and gutter on the east side of the road. Currently the project is confined to reconstruction of the pavement without major widening.

The Chip Seal project will address pavements primarily in industrial areas and on arterials. This project is scheduled to commence August 3 and complete within 10 days.

All Public Works crews, together with the TFCC, worked on Lateral 38 in Addison Ave, extending towards Washington St. along lot lines. This work was driven by localized flooding of a business. Diversions to long-abandoned or collapsed gravity systems were plugged and maintenance work on the Lateral was ongoing for about 1 month this spring.

Paving projects associated with the arsenic projects (SH-74/Washington St South & Harrison Street between Addison and Heyburn) are complete. Work on Harrison included installation of curb and gutter with sidewalk on one side of the street. This enabled the project to leave the existing and substantial gravity line in place while providing a pedestrian facility along the alignment.

City is collaboratively working with the developers of Morning Sun 8 to widen the roadway along that development and across the Boy Scout property on the corner of Hankins and Falls Ave E. This work will be done in conjunction with the construction of the 18-in waterline in this area.

Should the developer on the NW corner of Falls and Grandview choose to reconstruct and pave the roadway, Streets will collaborate with the placement of an overlay for the remaining pavement.

Other Significant supporting operations:

Perrine Point pump station phase 1 work is complete. Phase 2 will commence as loads develop.

South Estates PI extension was suspended for construction of Arsenic Part IV and may resume as right of way and staff time becomes available. Currently, this project is not scheduled to construct.

Public Safety

July 20, 2011 update

Emergency Communications: Implement Phase II of the cell phone location identification system.

9-1-1 Service The Phase II wireless service delivery objective has been completed.

3-1-1 Service T-Mobile, AT&T, Sprint/Nextel, and CableOne are already providing 3-1-1 service to their customers; however, Syringa and Verizon still have not implemented 3-1-1 service. This is not a legal requirement, and it is obviously not a priority for these two companies. We will continue to maintain contact in an effort to get this service for the City of Twin Falls.

Police Staff Retention - Develop and sustain Police Department staffing at a retention level that supports the adequate and consistent delivery of police services to meet community needs. As of June 1, 2011, the Department has 67 of the 68 budgeted sworn officer positions filled. We currently have two Police Officers in the Field Training Program. Both of these officers graduated from POST Basic Academy on May 6, 2011, and are in Phase II of the Department's 16-week Field Training Program. Based upon their successful completion, both officers should be released to ride-alone status in early August 2011.

It should be noted that one of our patrol officers is currently serving in the military in Baghdad.

The Criminal Investigation Division is fully staffed at the present time.

An accelerated testing process is currently being conducted. Three certified/certifiable candidates are undergoing testing for the one sworn Officer vacancy currently available.

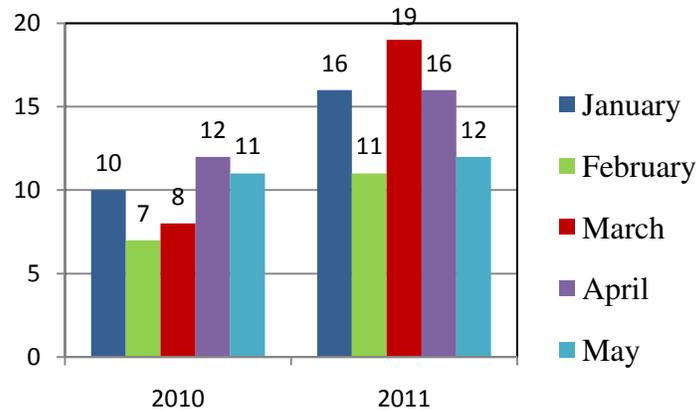
In order for the Department to have a candidate list in place in the event of future openings, an open testing process will be held in the near future.

In addition to the 68 sworn officer positions, we have two full-time airport police officers and a part-time airport police officer. The part-time position was added to cover the Allegiant Air flights at Joslin Field and to provide additional coverage if needed.

As of June 1, 2011, the City of Twin Falls Communications Center has one Communications Specialist opening. The newest Communications Specialist was hired in May and is currently in Phase I of the Communications Training Program. Based upon his successful completion of the Training Program, he should be released to work-alone status in early September 2011.

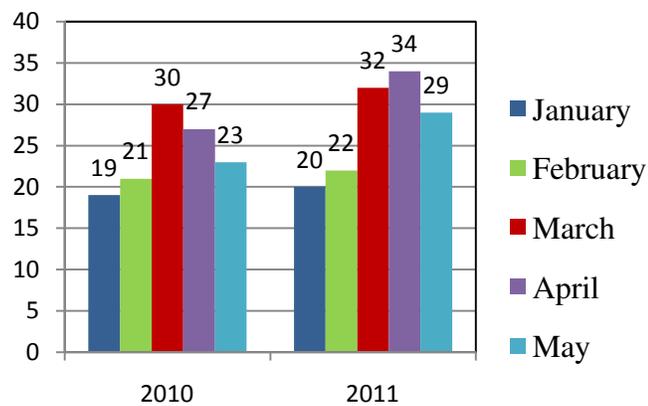
Reduce Illegal Drug Use – Reduce illegal drug use in Twin Falls; especially methamphetamine.

Methamphetamine Arrests: The following chart reflects methamphetamine arrests made during the January through May 2010 time period compared to the same time period in 2011:



All other drugs: The following chart reflects arrests made during the time period of January through May 2010 involving other drugs, in comparison to the arrests made during the same time period in 2011. Drugs such as hallucinogens, heroin, opium, cocaine, marijuana, prescription drugs, etc. are included in this category.

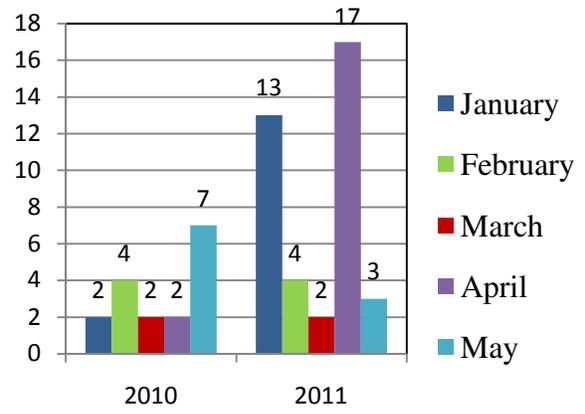
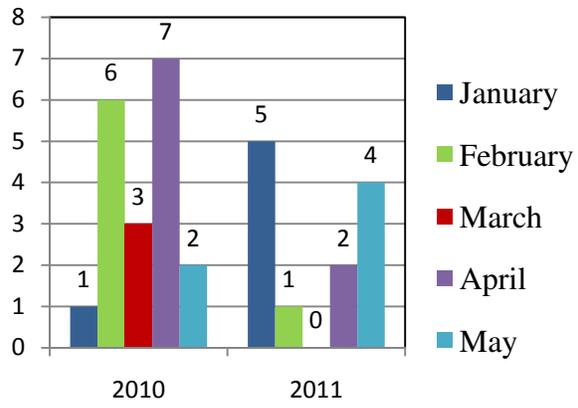
January through May Arrests

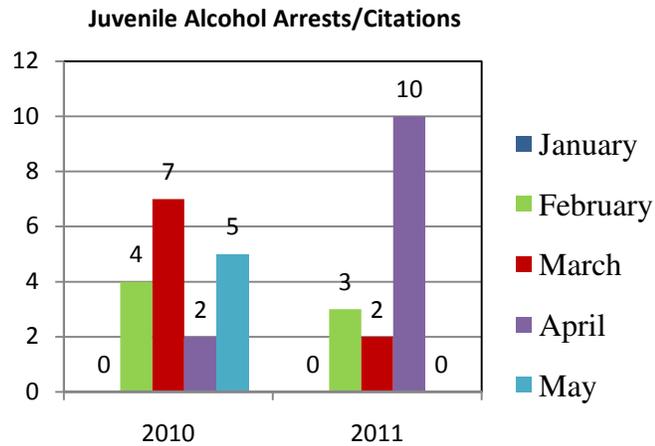


Drug Enforcement – Juvenile Arrests: The following is a comparison of the work measures in drug enforcement involving juvenile use of gateway drugs (specifically tobacco, alcohol, and marijuana) during the January through May 2010 time period as compared to the same time period in 2011.

Juvenile Tobacco Arrests/Citations

Juvenile Marijuana Arrests/Citations





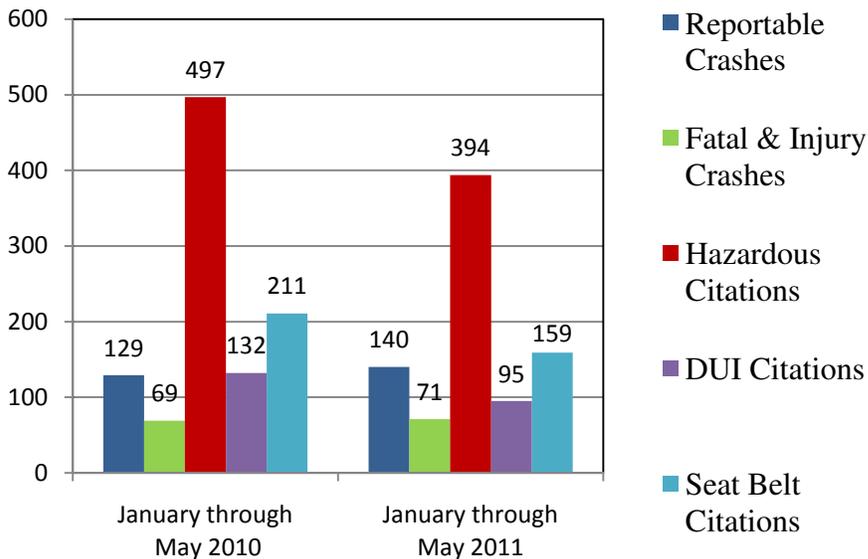
Policy Conversion

The conversion process to the policy manual developed by Lexipol has been completed. The implementation of the new online policy manual took effect on January 1, 2011, and updates to the manual should be published sometime in June.

Traffic Enforcement

The Department continues to focus on traffic enforcement. The following chart reflects the Department’s work performance during the January through May 2010 time period in comparison to the same time period in 2011.

Traffic Citations – January through May



Community Development

July 20, 2011 update

Downtown Revitalization: Support the emphasis and implementation of specific plans to revitalize the downtown area, including Main Ave. and the townsite as recommended by the Leland Group Plan and the Mayor's 2010 initiative.

St. Luke's completed their \$1 million renovation and moved in 110 employees in May 2010. The City was awarded a \$498,000 block grant to improve the block surrounding St. Luke's – new curb/gutter/sidewalk, new water line, improved streets, new lighting, benches, and landscaping, and a new parking lot. The URA had purchased $\frac{3}{4}$ of the block and used $\frac{1}{4}$ of it to establish the new public parking lot.

In January 2011 the TFURA hired Mark Rivers, owner of Brix & Company (Boise) to help the Agency market and develop its Old Town sites along with helping find new uses for vacant downtown buildings. Rivers has worked diligently to market those sites, having contacted approximately 40 local service providers to gauge their interest. Rivers has followed up on leads that came through the City and initiated discussions for other downtown buildings. In addition to all of that, Rivers has helped create new artwork for the downtown kiosks, created a new downtown website, www.twindowntown.com, and helped form a new Friday night Farmer's Market on Main Avenue.

In December the City Council provided the remaining funds left from the defunct Business Improvement District to the Twin Falls Urban Renewal District and asked it to establish a program to help owners improve their properties. TFURA initiated a façade grant program (pay 50% up to \$10,000 per site) to downtown which has been an immense success. To date, eight property owners have been awarded over \$60,000 to complete improvements and one owner, Obenchain Insurance, has completed its work.

TFURA provided \$3,300 to paint the downtown kiosks and benches and an additional \$3300 for new artwork. It has also provided tens of thousands of dollars to Preservation Twin Falls, Inc to improve the Old Town silos and park surrounding them.

For Operation Facelift City staff and community volunteers provided hundreds of man-hours in downtown landscaping, cleaning streets and sidewalks, painting and improving facades, and filling potholes. The City and URA will continue to their downtown revitalization work.

The City and URA have applied twice to EPA for a Brownfields/petroleum assessment grant and have not been awarded either time.

New Funding:

New Fee Authority: Develop authority by January 2009 for implementable funding options such as general facilities fees and impact fees to fund needed infrastructure improvements and proactively support the implementation of the Comprehensive Improvement Plan and Strategic Plan.

Impact fees for Streets, Fire, Police, and Parks have been in place since August 2009. No additional progress has been made on general facilities fees. Since initiated, the City has collected \$383,428 in impact fees.

Economic Development:

Re-evaluate/revise the city's economic development strategy

There is no update as July 20, 2011 from the Sept. 2010.

Quality of Life: Continue the expansion of the City's Canyon Rim Trails as development occurs and according to the City's Master Trails Plan

There have been no significant developments to the Canyon Rim Trail since the last update. Staff will continue to improve the City's trail system as opportunities present themselves.

Twin Falls Golf Club: Local PGA Golf Pro Steve Meyerhoeffer was selected to manage and operate the golf course. A grand opening to meet Steve and his staff will occur July 3rd through the 9th. A special rate of only \$25 for 18 holes and a cart will be offered during that week anytime of the day.

This year's Twin Falls Golf Club Fundraiser tournament is scheduled for Saturday July 30th. Last year's funds went to re-seeding all of the fairways; also new tee boxes were built on holes # 13 and # 18. The City would like to thank the Twin Falls Golf Advisory Commission and all the sponsors to make this tournament a reality.

Park Projects & Development:

- Restrooms and a concession stand have been completed at the Sunway Soccer Complex.
- Restrooms will be constructed at Ascension and Drury parks this summer.
- The tennis courts at Cascade Park will be re-surfaced this summer.
- The Blue Lakes Rotary Club has agreed to raise funds for three pieces of playground equipment for the City's newest park: South Estate Park Project. The first two pieces will be installed later this summer. Also the club will raise additional funds for a shelter and tables for this park. This newest park is located directly south of the Oregon Trail elementary school.
- Youth groups from Modern Woodman of America raise funds to replace the sand at Dierkes Lake. The new sand was installed in May, just in time for summer fun. The groups raised over their target, with the extra revenue, they have been able to purchase two sets of swings for Dierkes Lake. The swings will be installed later this summer.
- The City of Twin Falls along with the Twin Falls County Youth Baseball Inc. and the Twin Falls County Youth Baseball Trust funded a project to improve Cowboy Field. This project consisted of the following: replacing worn out fencing, new concession stand, a warning track, new score booth, new foul poles, decorative concrete under the bleachers, new tables for spectators, small landscaping strip with trees, and a decorative fence around the area. This project cost \$110,000 with funds coming from the City and the Twin Falls County Youth Baseball Trust.
- Three new signs along the Canyon Rim Trail System showing the whole trail system were installed early this spring. The City received a \$4,500 grant from the First Federal Charitable Foundation last year. Signs were installed at the end of Washington St. N. at Federation Point, one at the Visitor's Center next to IB Perrine Bridge, and the third one at Shoshone Falls near the overlook. These funds will help purchase five "You Are Here" type of signs. These signs will show your location along the trail system with the completed trails and the proposed trails in the future from the far east trails at Dierkes Lake to as far west as Washington St. North trail head.

Movies in the Park Series: The third annual "Movies in the Park" is here once again. Friday June 24th – Annie. Friday July 29th – How to Train Your Dragon. Friday August 26th – Tangled. Friday September 30th – A League of Their Own. The movies will be shown at the City Park's band shell. Popcorn and drinks will be available to purchase, don't forget to bring your lawn chair or your blanket to enjoy the shows. See you at the movies this summer.

Recreation Center Committee: This committee formed by the City Council has met several times to discuss the possibility of a recreation center for the community of Twin Falls. The committee meets the 3rd Tuesday of each month and is open to the public. The committee has been gathering a wide variety of information. Amenities for the facility, potential locations, and funding sources are being gathered and research is being done at this time.

Community Garden Committee: The City is investigating the idea of providing community gardens in Twin Falls on public property or allowing the use on private property. This committee is just starting to work on this project.

Swimming Pool Management: The City of Twin Falls released a "Request for Proposals" for the management and operation of the Twin Falls Municipal Swimming Pool. Proposals are due July 8th. A new contract should be in place by the first of September.

Operational Objectives

Financial Support Services – New Funding Sources

New Local Tax Sources: Focus local and regional political efforts, along with legislative initiatives and other appropriate activities, to pursue statewide and regional alliances that develop new tax sources, such as a local option tax and reallocation of existing tax by 2010.

September 2010 Update: Due to the current economic conditions and other significant issues before Idaho Legislature, several of the key partners, including the Chamber Alliance, Association of Idaho Cities chose not to address this issue as a priority. **COMPLETED**

New Fee Authority: Develop authority by January 2009 for implementable funding options such as general facilities fees and impact fees to fund needed infrastructure improvements and proactively support the implementation of the CIP and Strategic Plan.

Grants: Develop a strategy and assign responsibility by January 2009 to expand research and pursue grant funds to support City projects and needs. **COMPLETED**

Financial Data, Education and Advocacy

Refined Financial Data: *The Executive Committee will work with the Finance Department to further refine and clarify the regular and annual financial data provided by the Finance Department for use by the City Council:* **COMPLETED**

Citizen-based Finance Committee: *Develop a proposal for Council consideration by September 30, 2008 for creation of a Citizen-based Finance Committee, including description of the Committee's proposed roles and responsibilities, such as Public education, advocacy, clarification of financial information, recommendations, etc.* **:COMPLETED**

Customer Service

Workforce Development: Create and implement a strategy by March 2009 to attract and retain a quality workforce sufficient to meet the City's and customer needs.

July 2011: Since the last update was completed, the following Human Resources activities have occurred:

Salary Related

Long Term Planning

As a result of declining revenues and the reduction in some workloads, the City made the difficult decision to reduce its workforce by 9.5 positions. As a result, staffing levels will approximate similar levels as we had in 2008. Over the next three years, the City has the potential of losing sixteen employees, twelve of whom are either department heads or department supervisors. It will be important to ensure that the institutional knowledge and excellent service to our citizens continues as our organizational culture.

Performance Evaluations

SEED (System of Employee Evaluation and Development) performance evaluations, using a streamlined document, were completed by departments earlier in the year. 96% of the City's workforce received a "competent or above" overall performance evaluation rating.

Compensation Study

The Compensation Committee met on several occasions to review the salary and benefits data provided by BDPA, Inc. After discussion with staff, the committee felt comfortable moving forward with a recommendation for consideration by the full Council.

On June 13, 2011, Andrea Fogelman, a principal of BDPA, Inc. gave a presentation to the City Council. The methodology, scope and results of the study were discussed. The survey data reflects that the current benefit package provided by the City is robust but neither adds to nor detracts from the overall compensation package, and that overall salaries paid in Twin Falls for comparable positions appear to be seven to nine percent below those agencies included in the study. Included in the presentation were recommended changes to the compensation policies of the City based on the survey results. One of the limiting factors to implementation of alternative options will be the available dollars required to bring the City's salary schedule into a competitive position with other municipal counterparts. As the city moves forward with the budget process, the recommendations of the survey will be considered.

Benefits

The health insurance renewal with Blue Cross came in with a zero (0) percent proposed increase with no changes to the current coverage. Medical/drug card loss ratio through May is 86.81%, with nineteen claims exceeding \$10,000. Total premiums paid to Blue Cross, partially offset by employee co-payments, is \$1,520,027.75. Options to the plan will be reviewed as will the feasibility of moving to a self funded plan.

The dental loss ratio through May is 76.53%. The proposed Blue Cross renewal indicates a need for a 5.11% increase in premiums.

No increase in the voluntary vision insurance premiums which are paid 100% by employees.

No projected premium increases regarding the Standard Life Insurance or Long Term Disability.

Recruitment/Termination

Since the last update, the City has filled twelve (12) positions. During that same time, fourteen (14) employees either resigned or retired.

Recruitments during this same time included the following positions: City Manager, Utility Billing Meter Reader, Street Operator, Dispatch, Police, and Assistant to the City Manager. As of July 2011, all have been filled with the exception of Assistant to the City Manager.

Promotional processes have been completed for Street Department Lead Worker, Police Captain, Police Field Training Officer, Police Staff Sergeant and Police Sergeant.

Miscellaneous

Negotiations with the Fire Fighters, Local 1556 have been completed. The focus of negotiations was based on a potential vote of the professional fire fighters state-wide which would allow them to opt out of social security. In the event that this initiative is successful, the City has agreed to pay into individual retirement accounts for covered fire fighters a contribution equal to the amount paid into social security.

Finance

Current projects:

July 20, 2011 update

2010 Audit

The auditors are finishing up the 2010 audit. The senior partner is reviewing the statements on June 9, 2011, and they were ready for our review on June 10, 2011. We need to prepare the Management Discussion and Analysis portion for inclusion in the financial statements. The financial statements were presented to the City Council at the end of June 2011.

Credit cards

We continue to have problems with BDS on customer payments. We are trying to work through these, but due to the volume of errors we continue to experience, we are reluctant to give up our daily monitoring of transactions. I have requested information from a couple of other providers of this service. We need to evaluate the service we are paying for and the service we are receiving.

Step by step manuals-ER Preparedness

We have begun the process of preparing simple step by step procedure manuals for accounts payable, the licensing process, payroll, misc. accounts receivable, utility billing cashiers, and utility billing. The idea is to be prepared to keep all processes moving forward in the event of an unexpected emergency. These were to be completed by the end of January 2011. Some refinement will have to take place on the ones received. The completion date will be moved out to January 2012. Anyone in our department should be able to pick up the manual and move through the process. The manuals will be kept in my office.

Redesign revenue and expenditure reports used to review current financial conditions.

This task was successfully completed for the current fiscal year. We have started sharing these reports with City Council on a quarterly basis. The report is for tax-support funds only. I would like to include Water, Wastewater and Sanitation.

Sewer project

Funding options are under review. We have received judicial confirmation. The Citizen's Finance Committee will be reviewing options after they have received a clearer picture of the Long Term Plan.

Future projects:

Refine A/P scanning and investigate paperless timecards.

The scanning of invoices has gone well, and most departments are thrilled with this automated way of preparing claims. Also, one of payroll's goals for next year will be to explore the option of using paperless timecards.

Scanning vault documents-Storage

We have been pursuing options for scanning the documents in the vault. Our goal is to free up space and provide ease of searching the archives for City resolutions, ordinances, contracts, etc. This is a goal of accounts payable during the next fiscal year.

Project Management Software

Currently, the Finance department doesn't have any tools in place to track large, multi-year projects. The general ledger is not the place to track these types of projects. Finance is currently reviewing options. Springbrook has a project management interface. Also, City Works has a project management portion. Options have been reviewed, and we will move forward with the option that is most efficient and cost effective.

Water Rate Relief

We have gathered information from local organizations, and we will begin reviewing and devising a plan to provide rate relief for water customers. This is specifically for the mandated arsenic compliance fee of \$11.15.

Review current fees

We need to review the current fees being charged throughout the City. As we analyze each fee, we need to ask "Does the current fee make sense? Is it still justifiable? Have conditions changed? Do fees need to be adjusted either upward or downward?"

Software review and audit

Are we allowing the software to function as designed? Are we utilizing the software to its full advantage? We sent two Finance team members to Springbrook's Annual Client Conference. They have brought back ideas for us to review and try to implement. This will be an ongoing process.

