

## **ATTACHMENT A – SUMMARY OF RECOMMENDATIONS**

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Recommendation 1: Implement the steps detailed in the 2010 emergency financial plan.

Recommendation 2: Balance the 2010 General Fund Budget without the use of the 2009 carryover surplus.

Recommendation 3: Allocate the 2009 carryover surplus to rebuilding General Fund reserves.

Recommendation A-1: Conduct a detailed fee study to identify potential fees and to establish the cost basis for a full-cost recovery model for City charges.

Recommendation A-2: Conduct a wage and classification study primarily for non-bargaining unit personnel.

Recommendation A-3.1: Assign responsibility for all telecommunications systems in the City to the Bureau of Information Technology.

Recommendation A-3.2: Hire a telephone systems specialist.

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Recommendation A-2: Conduct a wage and classification study primarily for non-bargaining unit personnel.

Recommendation A-3.1: Assign responsibility for all telecommunications systems in the City to the Bureau of Information Technology.

Recommendation A-3.2: Hire a telephone systems specialist.

Recommendation A-3.3: Secure a new telephone system.

Recommendation A-4: Develop and implement a five-year information technology strategic plan.

Recommendation B-1.1: Consolidate under one Bureau Director the functions in the Bureaus of Financial Management and Human Resources.

Recommendation B-1.2: Use the organizational realignment to revitalize and expand the human resources function to meet industry standards.

Recommendation B-2: Contract for custodial services to support City operations.

Recommendation B-3.1: Reclassify positions associated with mail processing, reprographic services and central stores as a general customer service position to allow flexible use of staff resource in the work unit.

Recommendation B-3.2: Eliminate one full-time equivalent (FTE) position assigned to the printing/mail stores function.

Recommendation B-4: Implement a biennial budget process.

Recommendation B-5.1: Institute quarterly meetings between department directors and the grants manager to discuss departmental needs.

Recommendation B5.2: Develop a five-year grant plan to guide the grants manager's efforts to identify and apply for grants.

Recommendation B5.3: Designate an internal grants coordinator in each operating department.

Recommendation B-6: Contract for IT consulting services to quickly and effectively develop linkages between mainframe financial data and the Pentamotion financial processing program.

Recommendation E-1.1: Eliminate the full-time staff compliment for the City's Human Resources Commission and direct all applicable discrimination complaints to the Pennsylvania Human Relations Commission.

Recommendation E-1.2: Designate a member of the City's executive team to serve as staff liaison to the Pennsylvania Human Relations Commission.

Recommendation F-1: Reassign select cases from contracted law firms to in-house attorneys with the goal of reducing contracted legal fees by at least 20% in 2010.

Recommendation G-1: Conduct a competitive bid process for banking services.

Recommendation G-2: Modify city procedures to permit acceptance of credit and debit cards for payment for City services

Recommendation H-1.1: Transfer economic development staff and budget to the Department of Building and Housing Development and eliminate the position of director and special assistant to the director.

**Recommendation H-1.2: Reclassify the position of Deputy Director to Bureau Director.**

**Recommendation H-1.3: Increase funding for the position of Director of Building and Housing Development using budgeted funds from the eliminated position of Economic Development Director.**

**Recommendation H-2: Create a comprehensive economic development plan for the City.**

**Recommendation H-3.1: Reactivate the Revolving Loan Committee.**

**Recommendation H-3.2: Develop criteria for including job retention goals for inclusion in loan agreements to existing businesses.**

**Recommendation H-4.1: Transfer Harrisburg Broadcast Network employees to the Bureau of Information Technology (IT).**

**Recommendation H-4.2: Transfer management of the City website and the web-hosting budget to Information Technology.**

**Recommendation H-5: Assign a City management team to oversee management of the Southern Gateway project and funding request.**

**Recommendation I-1: Rename the combined organization the Department of Community and Economic Development.**

**Recommendation I-2: Develop a plan for meeting the Lead Hazard Control program goal by the end of the current Federal Fiscal Year (September 30, 2010).**

**Recommendation I-3: Appoint a citizens zoning code review panel to assist Planning Bureau staff in vetting and reviewing the draft code.**

**Recommendation I-4: Establish an annual plan of work for completing rental unit inspections equal to one-third of the total units.**

**Recommendation I-5: Reduce the number of Code Enforcement Officer positions from seven to three positions.**

**Recommendation I-6: Implement a new policy to charge a per unit fee for re-inspections.**

Recommendation I-7.1: Create a quarterly renewal process for annual licensing and food inspections.

Recommendation I-7.2: Implement a re-inspection fee for third and subsequent food establishment inspections.

Recommendation I-8: Assign administrative staff in the DBHD to assist with eliminating the backlog of food inspection files that must be entered into the database.

Recommendation I-9: Seek bids for all future residential demolition activity.

Recommendation I-10: Transfer fire plans review and inspections back to the Fire Department.

Recommendation J-1.1: Develop a family of performance measures for major areas of work and assess and report maintenance metrics at least monthly.

Recommendation J-1.2: Develop a comprehensive inventory of buildings, equipment, play equipment, furniture, shelters, passive and active area acreage, linear feet of sidewalk and trails, and the number and size of athletic fields.

Recommendation J-1.3: Develop a Park Maintenance database that can be used to track scheduled maintenance and prioritize improvements.

Recommendation J-2: Implement a system of monthly reporting by bureau and section managers.

Recommendation J-3: Align seasonal staffing to reflect true participation levels.

Recommendation J-4.1: Document and refine processes and procedures for tracking and recording park and recreation participant counts and activity levels.

Recommendation J-4.2: Implement an electronic reservation tracking system

Recommendation J-5: Complete an attendance/ participant analysis and determine operating costs associated with recreation programs and activities.

Recommendation J-6.1: Implement use of National Recreation and Park Association maintenance standards until local standards are derived and documented.

Recommendation J-6.2: Formalize seasonal maintenance procedures and functions.

Recommendation J-7: Develop a system of planning and measuring work performance for maintenance employees and crews.

Recommendation J-8: Stagger work shifts so that maintenance personnel are scheduled on regular hours, rather than overtime, for weekend activities.

Recommendation J-9.1: Establish a special events funding policy to assure continued funding.

Recommendation J-9.2: Reduce City staff costs at events by increasing use of volunteers and paying back departments that incur overtime as outlined in new policy.

Recommendation J-10: Develop scholarship program to pay fees for children that cannot afford programs.

Recommendation J-11.1: Eliminate Executive Director and staffing at Harrisburg Parks Partnership for a cost savings of \$42,000.

Recommendation J-11.2: Develop a strategic plan for corporate sponsorship fundraising, including goals for an annual campaign and how funds should be prioritized.

Recommendation J-11.3: Eliminate Parks Partnership membership program through attrition; develop alternative giving program for individuals through strategic plan process.

Recommendation J-12.1: Eliminate the Park Ranger function and assign responsibility to the Police Department (Parking Enforcement and Patrol units) for a total cost savings of \$162,674.

Recommendation J-12.2: Install fencing, gates or other barriers to discourage use and access into parks after hours.

Recommendation J-12.3: Require events held at the stadium on City Island to have security staff patrol outside parking lot areas during and after events or charge full cost for City service.

**Recommendation K-1:** Change the fire suppression work schedule from the current Philadelphia shift schedule to a 24-hour on/48-hour off schedule.

**Recommendation K-2:** Develop and implement a goal of reducing overtime in the Fire Bureau by half during the next year.

**Recommendation K-3:** Eliminate the position of Deputy Chief of Administration in favor of developing an Assistant to the Fire Chief position to be filled by a junior fire officer

**Recommendation K-4.1:** Implement a proactive, company-based commercial and multi-family property inspection program.

**Recommendation K-4.2:** Fully train the Fire Inspector to complete all fire code plan reviews for new construction. This will require the pursuit of additional certifications.

**Recommendation L-1.1:** Implement the CompStat model of policing in Harrisburg.

**Recommendation L-1.2:** Invest in crime analysis software.

**Recommendation L-1.3:** Authorize a crime analyst position to be added to the personnel complement.

**Recommendation L-2.1:** Reduce authorized sworn personnel in the 2010 Proposed Budget to the 2009 authorized strength.

**Recommendation L-2.2:** Analyze the workload impact on dispatched calls for service of reinstating a telephone reporting unit.

**Recommendation L-2.3:** Modify the Community Policing Power Shift Unit's responsibility for providing back up on every Dauphin County probation/parole home visit to providing back up for specific arrest-only events.

**Recommendation L-3:** Turn over booking and detention operations to Dauphin County if and when such a facility is implemented by the County.

**Recommendation L-4.1:** Modify the policy for responding to alarm calls by requiring alarm companies to clear alarm calls prior to police response.

Recommendation L-4.2: Bill alarm companies rather than users for false alarms.

Recommendation L-5: Develop a contractual relationship with the School District that defines financial responsibilities for the school resource officer program.

Recommendation L-6.1: Adopt a workload-based staffing protocol to objectively determine unit staffing levels for Criminal Investigation Division units.

Recommendation L-6.2: Develop and install appropriate software to electronically track and store data needed for the workload-based staffing protocol.

Recommendation L-6.3: Use the average number of cases per detective per month as the primary workload indicator for the Adult Offender Unit.

Recommendation L-6.4: Base the Adult Offender Unit's staffing level standard on an average of 30 new cases assigned per detective per month.

Recommendation L-6.5: Use the average number of cases per detective per month as the primary workload indicator for the Juvenile Unit.

Recommendation L-6.6: Base the Juvenile Unit staffing level standard on an average of 30 new cases assigned per detective per month.

Recommendation L7: Revise minimum staffing targets for each shift from two call-takers to one.

Recommendation L-8: Enter into discussions with Dauphin County to evaluate the feasibility of emergency communications center merger.

Recommendation L-9.1: Institute an electronic payment processing platform for parking permits and tickets.

Recommendation L-9.2: Co-locate parking enforcement administrative personnel with the Treasurer's Office.

Recommendation L-10: Develop a staggered parking enforcement shift schedule that covers all hours when parking restrictions are in place.

Recommendation L-11: Develop a comprehensive set of performance metrics for the Parking Enforcement Unit.

Recommendation L-12.1: Revise the records retention policy and process for Technical Services Division records that eliminates superfluous recordkeeping and enables electronic records access.

Recommendation L-12.2: Purchase off-site storage space for all physical files that must be maintained for specified periods of time but can be assessed electronically.

Recommendation M-1: Eliminate the Maintenance/ DeHart Superintendent position and combine the duties of maintenance and operations into the Operations Division.

Recommendation M-2: Implement a regular testing process to ensure the Susquehanna River water source is operationally ready and can be used when emergencies arise.

Recommendation M-3.1: Charge fair market value for rent to the tenants of the two houses at DeHart Reservoir.

Recommendation M-3.2: Improve passive security for the reservoir area, including examining and securing access points and adding security cameras in key places.

Recommendation M-3.3: Evaluate the potential of the sale of this asset as part of the City's plan to address outstanding debt obligations.

Recommendation M-4.1: Develop a systematic water line replacement program.

Recommendation M-4.2: Develop a multiple-year water meter replacement program that is funded annually.

Recommendation M-4.3: Develop an annual valve testing and replacement program.

Recommendation M-4.4: Designate one water cut-off date per month for non-payment and schedule staff to manage them.

Recommendation M-4.5: Establish the Water Quality Administrator as the backup supervisor for after-hours water main breaks and other emergency events.

Recommendation M-4.6: Implement cross-training for operating personnel so that emergency events in all areas of the Water Bureau can be addressed with existing personnel.

Recommendation M-4.7: Establish lead roles for direct crew work when no supervisor is present.

Recommendation M-5: Following an operations study of The Harrisburg Authority, evaluate the option of selling or leasing the water and sewage treatment facilities and/or contracting the operations and maintenance of these systems to private operators.

Recommendation N-1.1: Retain a sanitation planning firm to devise new routes for the Sanitation crews.

Recommendation N-1.2: Implement the use of performance measures for Sanitation Division.

Recommendation N-1.3 Consistent with the recommendations of a new routing system, reduce the number of collection crews from ten to seven.

Recommendation N-2.1: Contract housing demolition services.

Recommendation N-2.2: Coordinate with the City Solicitor to aggressively capture outstanding liens.

Recommendation N-3.1: Reduce street sweeping and free leaf collection to two occasions per year.

Recommendation N-3.2: Sell the ten oldest street sweepers in the City's fleet.

Recommendation N-4.1: Complete a vehicle utilization analysis and remove excess vehicles from the fleet.

Recommendation N-4.2: Develop and implement a vehicle replacement program and vehicle surplus schedule.

Recommendation N-4.3: Eliminate three automotive mechanic positions.

**Recommendation N-4.4:** Institute the use of life-cycle costing for City vehicles and equipment.

**Recommendation N-4.5:** Acquire and place into operation a computer-based work order system for fleet management, including maintenance services.

**Recommendation N-4.6:** Establish and monitor performance indicators to measure performance against industry and shop standards.

**Recommendation N-4.7:** Establish a fleet management internal service fund.

**Recommendation N-4.8:** Establish a fully burdened charge-back system to allocate the full cost of vehicles to the programs that use them to provide services.

**Recommendation N-5.1:** Move the Office of the City Engineer into the Public Works department.

**Recommendation N-5.2:** Develop and implement a plan that ensures a coordinated review of water, sewer and street maintenance.

**Recommendation N-6.1:** Start a Street Condition Inventory and a systematic street repair program by conducting a visual assessment of all streets to determine the safety issues that need to be addressed immediately and to develop a long term program tied to specific performance measures.

**Recommendation N-6.2:** Assign the GIS Manager and the Registrar of Real Estate positions in the City Engineer's office to manage the new Street Inventory and Condition Assessment effort.

**Recommendation N-6.3:** Establish a work order system based on the existing GIS Permit System.

**Recommendation N-6.4:** Stop all temporary cold patch repairs to the streets and reassign personnel to other duties within Highways.

**Recommendation N-6.5:** Establish a spray patch contract to provide permanent pothole repairs.

Recommendation N-6.6: Establish an annual workplan for the Highway Division crews.

Recommendation N-6.7: Institute a systematic program of inspecting all sewers using the equipment the City already owns.

Recommendation N-6.8: Renegotiate the mutual aid service provision to ensure that both the City and the Commonwealth benefit over the long term.

Recommendation O-1.1: Recapture maintenance funds expended on capital projects.

Recommendation O-1.2: Contract Sewerage Bureau capital improvements in close coordination with The Harrisburg Authority.

Recommendation O-1.3. Contract out the Sewerage Bureau's repetitive preventative maintenance activities.

Recommendation O-1.4: Use the regular monthly reporting meetings between the Sewerage Bureau, THA, and THA's Engineering Consultant to develop and track performance measures.

Recommendation O-1.5: Collaborate with The Harrisburg Authority during the creation of the capital and operating budgets.

Recommendation O-2.1: Establish a shared preventive maintenance system between The Harrisburg Authority and the Sewerage Bureau with an electronic work order system to improve communication, recordkeeping, operations, and utilization of human and financial resources.

Recommendation O-2.2: Institute a method to assure collaborative system planning between the City and The Harrisburg Authority, including the engineering firm on contract.

Recommendation O-3: Collapse three bureaus managing The Harrisburg Authority facilities into one bureau to capture collective savings and operational synergies.

Recommendation O-4: Prepare a procedures manual for preventive maintenance for plant and conveyance facilities that are a part of the Advanced Wastewater Treatment Facility, based on operational requirements.