City of Harrisburg, Pennsylvania Approved Receiver's Plan:
Preliminary Implementation Plan

Chapter - #	Initiative	Five Year Financial Impact	Responsible Parties	Status	Priority [1]	Target Completion Date [2]	Key Implementation Steps	Comment
PI01	Conduct regular Recovery Plan implementation meetings	N/A	Office of the Receiver	In Process	Priority 1	May 2012	• Develop meeting agenda and process • Schedule meetings	Meetings began May 2012
PI02	Assemble and deploy Recovery Plan implementation teams	N/A	Office of the Receiver	In Process	Priority 1	May 2012	• Identify key staff, consultants, and subject matter experts • Develop management and reporting protocol • Assemble teams	Act 47 Team is meeting with departments regularly to review initiatives.
PI03	Develop a performance management system	N/A	Business Administrator	Pending	Priority 3	December 2012	• Review City programs and develop outcomes by program • Develop detailed work plans for the City's executive team • Schedule regular meetings to review work plan progress and program outcomes • Develop protocol for results and outcomes to be communicated to elected officials and the public	The initial session of the 12-month Leadership Development Institute was conducted on August 22nd. Mayor Thompson and 20 City managers were in attendance. In conjunction with the Harrisburg Performance Management System, Mayor Thompson held her one-on-one meetings with Department Directors the week of August 20th.

[1] Priority 1 - Important to complete as soon as possible to address emergent and immediate operational and/or financial issues
Priority 2 - Can be completed within one year but not urgent
Priority 3 - Mid to long-term initiatives
[2] Target completion dates are subject to amendment based on comparative prioritization and/or resource constraints.

Pending	In Process	Complete	Progress not tracking

Last Updated: 9/4/2012

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WF01	Renegotiate existing contract extensions or in the alternative, declare extensions of collective bargaining agreements void and renegotiate existing contracts	N/A	Mayor	In Process	Priority 1	July 2012	• Consult with legal counsel to determine approach • Implement approach	The Office of the Receiver will work collaboratively with the Mayor to provide support and direction during the renegotiations. Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF02	Use professional assistance for labor negotiations	N/A	Mayor	Complete	Priority 1	July 2012	• N/A	The Mayor has hired and is using outside counsel. Having labor counsel engaged in future negotiations remains important.
WF03	Establish a labor/management committee for all employee groups	N/A	Business Administrator	In Process	Priority 1	July 2012	• Meet with Union(s) to develop charter for committee • Develop committee structure and processes for bringing items before the committee • Develop committee work plan • Schedule committee meetings	The City resumed Labor Management Meetings with the FOP Labor Management Meeting held on August 22nd and the AFSCME Labor Management Meetings held on July 31st and August 24th.
WF04	Limit new contract enhancements	N/A	Mayor	Pending	Priority 1	Ongoing	• Implement	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF05	Ensure future collective bargaining agreements remain compliant with Recovery Plan	N/A	Mayor	Pending	Priority 3	Ongoing	• Adopt a practice of vetting each negotiation proposal against the approved Receiver's Plan	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.

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WF06	Implement a three year wage and step freeze	N/A	Mayor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF07	Implement a new pay scale for new police officers	N/A	Mayor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF08	Implement a new pay scale for new firefighters	N/A	Mayor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF09	Freeze longevity pay and eligibility	N/A	Mayor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF10	Reduce paid holidays and personal leave to 10 days annually	N/A	Mayor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken. *Some benefits for management employees have been scaled back already. Mayoral Executive Order 9-2012 Elimination of Personal Leave Carry-Over was sent to all management employees on June 5, 2012.*
WF11	Adjust overtime eligibility thresholds to reflect hours actually worked	N/A	Mayor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and

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								outside legal counsel before any action can be taken.
WF12	Adjust minimum overtime provisions	N/A	Mayor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF13	Reduce vacation leave	N/A	Mayor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken. *Some benefits for management employees have been scaled back already. Mayoral Executive Order 8-2012 Vacation Leave Carry-Over was sent to all management employees on June 5, 2012.*
WF14	Reduce sick leave allotments	N//A	Mayor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF15	Implement a court-related overtime reduction strategy	N/A	Police Chief	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF16	Redesign employee health care	N/A	Business Administrator	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.

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WF17	Contain post-retirement healthcare cost	N/A	Business Administrator	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF18	Enhance light duty program	NA	Business Administrator	Pending	Priority 2	January 2013	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
WF19	Retain flexibility to fill vacant positions after six months	NA	Office of the Receiver, Mayor, City Council , & Business Administrator	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
RET01	Prospectively reduce the level of benefits	NA	City Council & City Solicitor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	A concern is whether legally we can move current employees who are enrolled in a defined benefit pension into a defined contribution plan (457). Lump-sum rollovers from their current pension plans cannot be rolled over unless the employee has separated from City employment per the current PMRS Agreement for Non-Uniformed Employees and Firefighters. This initiative may only affect new employees.
RET02	Freeze benefit levels for all plans	NA	City Solicitor	Pending	Priority 1	July 2012	• Initiate discussions with labor union(s)	Pending direction from Office of the Receiver and

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								outside legal counsel before any action can be taken.
RET03	Consolidate administration of the City's three retirement plans	NA	City Solicitor	Pending	Priority 3	January 2013	• Conduct a study comparing the fully loaded cost of administering the City retirement plans • Consolidate plan management under the most cost effective trust	Consolidation of assets from the three separate pension plans may be a legal issue. The City is waiting to hear from PMRS their concerns regarding the consolidation of these plans. Any change would also need to be voted on by the unions in the collective bargaining process.
RET04	Seek IRS determination letter for Police Plan	NA	City Solicitor	Pending	Priority 1	January 2013	• Review Police Plan against the IRS Employee Plan Compliance Resolution System and bring any plan defects, if they exist, into compliance • Complete IRS application for determination • Submit application for legal review and revise as appropriate • Submit application	Seeking an IRS favorable determination letter is a time-consuming process. In the past, when the Law Bureau was fully staffed, this process was handled by outside counsel. This process must await the filling of at least one of the two vacant attorney positions in Law Bureau.
RET05	Determine status of 2007 enhanced service increments and prevent implementation of such enhancements, if applicable	NA	City Solicitor	Complete	Priority 1		• Review Police Plan ordinance to determine if it has been amended to reflect the 2007 agreements • If not, do not amend the ordinances • If yes, initiate process to prospectively cap service increments at 60% of final	The pension amendment was approved (employee with 27 years of service receive 70% benefit). There is no way to prevent implementation. It was already adopted by City Council.

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							salary	
RET06	Aggressively defend an appeal, if applicable, regarding the 2009 enhanced service increments	NA	City Solicitor	Complete	Priority 1	Ongoing	• Implement	The Law Bureau aggressively defended the appeal by the FOP and recently obtained a favorable decision by the Supreme Court, who upheld the decision of the PA Labor Relations Board that the City did not commit an Unfair Labor Practice when City Council refused to enact the pension enhancement given by the former Mayor.
RET07	Update PMRS Agreement to reflect recent changes in the Firefighters' Plan	N/A	City Solicitor	Pending	Priority 1	January 2013	• Revise ordinance to reflect relevant amendments • Submit ordinance to City Council for consideration	The Law Bureau will look at what changes are needed and coordinate with PMRS to modify agreement.
RET08	Resolve discrepancies between the Non-Uniformed Plan and the Non-Uniformed PMRS Agreement	N/A	City Solicitor	Pending	Priority 1	January 2013	• Conduct comparative review of uniformed and non-uniformed plans • Identify discrepancies and appropriate amendments • Revise ordinance to reflect relevant amendments • Submit ordinance to City Council for consideration	A request was sent to PMRS for their review and determination if the Ordinance and PMRS Agreement are in conformity. A response was received by PMRS and the Law Bureau will need to review the Ordinance.
RET09	Amend Non-Uniformed collective bargaining agreement	N/A	City Solicitor	Pending	Priority 1	January 2013	• Amend plan ordinances to reflect collective bargaining changes that went into	This initiative requires changing the Non-Uniformed Contract via

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							effect in 2009 • Submit ordinance to City Council for consideration	re-negotiations with the AFSCME Union to rescind the amendment.
RET10	Establish Other Post Employment Benefits (OPEB) Trust	N/A	City Solicitor	Pending	Priority 1	January 2013	• Identify procedure to establish OPEB Trust • Develop timeline, process and implementation plan	The Law Bureau will research this when an Assistant Solicitor is hired. Actively being pursued by the Receiver's team.
I&RM01	Fund risk management services	N/A	Director of Financial Management	In Process	Priority 1	October 2012	• Contact the City's Third Party administrator to schedule safety trainings • Schedule training events	HR has been in contact with Inservco to conduct a Safety Driving Training program. HR is waiting on Deputy Director of Public Works to provide availability dates. It should be noted that under the City's contract with the TPA, we only have ten hours of free training.
I&RM02	Revise terms of brokerage service agreement	N/A	Director of Financial Management	In Process	Priority 1	January 2013	• Develop and issue RFP • Assemble RFP review committee • Review proposals and select the lowest responsible bidder	RFP is in final stages.
I&RM03	Engage an actuarial firm to perform an independent and objective evaluation of the City's ultimate liability and projected payments for the forthcoming fiscal period using the City's own loss experience as opposed to industry data	N/A	Director of Financial Management	In Process	Priority 2	January 2013	• Evaluate necessity of initiative based on the City's new insurance program. • Develop and issue RFP • Assemble RFP review committee	The City is requesting ACT 47 funding to undertake this actuarial valuation.

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							• Review proposals and select the lowest responsible bidder	
I&RM04	Revise collective bargaining agreements to allow for flexible Light Duty Program	N/A	Mayor	Pending	Priority 2	March 2013	• Develop working committee consisting of representatives from management and each labor union • Conduct best practice research to define light-duty program options • Develop program • Draft and adopt MOUs establishing flexible light duty program	
I&RM05	Create a safety program to manage risk of vehicle liabilities	N/A	Director of Financial Management	In Process	Priority 2	July 2013	• Conduct research to identify best practice safety programs • Develop process to regularly review motor vehicle records of employees who operate motor vehicles • Develop review process for city vehicles involved auto accidents, and associated disciplinary process • Communicate program, policy and procedures to employees/labor groups • Conduct training for employees and initiate program	The Public Works Office is scheduled for a Defensive Driving Training Session on September 17, 2012.
I&RM06	Conduct a cost benefit analysis to determine adequate Umbrella Excess Liability coverage	N/A	Director of Financial Management	In Process	Priority 1	January 2013	• Evaluate necessity of initiative based on the City's new insurance program.	The City is requesting ACT 47 funding to undertake this cost benefit analysis

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							• Conduct analysis to determine existing liability • Identify cost associated with increasing liability coverage to cover estimated risk in the interim • Evaluate and implement actions to decrease liability and risk (e.g., create a safety program) • Adopt a practice, as part of the Director of Financial Management's work plan, of assessing risk and coverage levels on an annual basis	and creation of a safety program.
EL01	Increase communication, and collaboration with Mayor, City Council, City Controller, City Treasurer, and Department of Administration	N//A	All Elected Officials	Ongoing	Priority 1	July 2012	• Convene a working group, staffed with the Business Administrator, to identify the types of information that should be communicated (e.g., cash flow, financial statements, performance data), when, how often, and in what level of detail • Develop and adopt processes to institutionalize communication • Develop agenda, reports, etc., for monthly meetings • Schedule regular meetings	
EL02	Review progress on Financial Recovery Plan implementation monthly and quarterly	N/A	Mayor & City Council President	Ongoing	Priority 1	Ongoing	• Develop agenda, reports, etc., for monthly meetings • Schedule meetings	

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EL03	Amend and pass City ordinances, fees and taxes as outlined in the Recovery Plan	N/A	City Council	Ongoing	Priority 1	Ongoing	• Revise ordinances • Submit ordinances to City Council for consideration and approval	Council adopted a 5% Parking Tax increase; .8 mill. real estate tax increase in 2012 budget; Parking Meter Rate increase, and Residential Parking increase still pending in Council Committee
IGR01	Identify and implement intergovernmental cooperative initiatives	N/A	Mayor & City Council	Pending	Priority 2	April 2013	• Schedule meetings with elected officials from other governments and agencies (local and State) to identify opportunities for intergovernmental cooperation • Develop prioritized list of opportunities and deliver to respective City staff for analysis • Conduct feasibility, cost, and operational impact analysis • Implement opportunities	
ADMIN01	Implement quarterly financial reporting and associated review process	N/A	Director of Financial Management	Pending	Priority 1	September 2012	• Develop quarterly department budget review process, and revenue review process managed by the Bureau of Financial Management • Develop and document internal revenue and budget analysis process • Develop reporting process	Currently developing process and implementation time frame. To be fully implemented when Sr. Accountant hired

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							to elected officials • Develop budget amendment process to be included as a contingency option in the review and reporting process	
ADMIN02	Develop comprehensive Citywide financial policies	N/A	Director of Financial Management	Pending	Priority 1	December 2012	• Conduct research of best practice financial policies (begin with GFOA) • Develop draft policies • Assess existing financial practices against draft polices and develop action plan to amend practices as appropriate • Submit draft policies to the City Solicitor's Office for legal review • Submit policies as amended, for review and adoption by City Council • Conduct staff training	To be implemented when Sr. Accountant hired
ADMIN03	Implement a standard budget development calendar	N/A	Director of Financial Management	Complete	Priority 1	N/A	• N/A	Budget Development calendar has been established.
ADMIN04	Establish standard position control system	N/A	Director of Financial Management	Pending	Priority 1	July 2012	• Develop tool (software or Excel) that compares budgeted positions to actual positions in the personnel system (should include cost projections by pay period) • Develop semi-annual position control review process to identify discrepancies and eliminate unfunded/unbudgeted	Receiver's Implementation teams will provide assistance in completing an Excel based position control tool. Will schedule a site visit for June, 2012. The Act 47 Implementation Team met with City staff to identify the systems and

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							positions from the personnel system • Eliminate all unbudgeted positions from the personnel system	data that must be integrated to create Excel based position control tools. The Team is currently developing alternative approaches to review with City staff and Administration.
ADMIN05	Conduct comprehensive review of City purchasing policies	N/A	Director of Financial Management	Pending	Priority 2	July 2013	• Conduct research of best practice purchasing policies (take Pennsylvania rules into account) • Develop draft policies • Assess existing purchasing practices against draft polices and develop action plan to amend practices as appropriate • Submit draft policies to the City Solicitor's Office for legal review • Submit policies as amended, for review, and adoption by City Council • Conduct staff training	
ADMIN06	Modify existing chart of accounts to track Commonwealth and Federal grant program funds on individual basis	$260,000	Director of Financial Management	Complete	Priority 2		• N/A	The City has added additional detail to its Chart of Accounts to allow for individual grant-specific revenue and expenditure monitoring. In addition, a grant manager has been hired effective June 4, 2012, to manage grant reporting processes.

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ADMIN07	Revise the job description and increase hiring salary range for Chief of Staff/Business Administrator	$550,000	Mayor & Director of Human Resources	Complete	Priority 1		• N/A	Chief of Staff/BA was hired April 18, 2012 and was confirmed by City Council on May 22, 2012.
ADMIN08	Eliminate manual data entry processes in the Bureau of Financial Management	N/A	Director of Financial Management	Pending	Priority 2	July 2012	• Develop crosswalk between the Pentamation and the DREV system • Test crosswalk in a test environment • Conduct pilot, redundant process in live environment • Assess and address crosswalk problems • Fully implement process	Cross walk has been developed. Director of Financial Management will develop the data download and upload process, schedule, and associated assignments by July 2012.
ADMIN09	Hire a Senior Accountant position to the Bureau of Financial Management	$250,000	Director of Financial Management	In Process	Priority 1	**August 2012**	• Conduct recruitment and hiring process • Hire and train employee	Position to be filled on a temporary basis until it can be filled permanently. Two candidates were interviewed on May 31st. Offer of employment was extended and accepted, but the candidate contacted HR on August 21, 2012, rescinding her acceptance of the offer of employment due to the residency requirement
IT01	Replace mission critical IT components	N/A	Director of Information Technology	In Process	Priority 1	Ongoing	• Develop inventory of existing IT infrastructure, life cycle, and replacement priority • Develop corollary target replacement schedule	Core Cisco switch and ancillary Cisco switches replaced in 2011 using state grant funding. As of 6/18/2012, the secondary backup temperature monitor has

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							• Incorporate schedule into budget development process	been installed and tested by a City Electrician.
IT02	Replace outdated personal computers	(60,000)	Network Administrator	Pending	Priority 2	July 2013	• Develop inventory of existing PCs, life cycle, and replacement priority • Develop corollary target replacement schedule • Incorporate schedule into budget development process	To be implemented after Network Administrator is hired. The Disaster Recovery plan for the mainframe was cancelled as of 12/31/2012, and some of the budgeted money could be used to purchase computers.
IT03	Eliminate all personal printers and maintenance on printers	NA	Network Administrator	In Process	Priority 2	September 2013	• Inventory all personal printers • Develop alternative network printing options, if they do not exist, for those with personal printers • Eliminate personal printers	Several have been eliminated to date; City continues to evaluate and eliminate personal printers. As of 6/21/2012 a list of inkjet printers has been forwarded to the Mayor for review.
IT04	Develop custom Interface between County dispatch system and METRO	NA	Director of Information Technology & Police Chief	In Process	Priority 3	December 2013	• Seek grant funding from the Commonwealth • Contract with an IT vendor to develop custom interface • Test interface in a redundant environment • Address interface problems • Fully implement interface	The Police Department has developed an acceptable work around to this data issue and determined that pursuing this is not necessary at this time.
IT05	Conduct a needs assessment for an Enterprise Resource Planning system	(80,000)	Director of Information Technology and Director of Financial Management	In Process	Priority 3	April 2013	• Seek grant funding from the Commonwealth • Develop RFP for consultant to complete needs assessment • Assemble RFP review	Commonwealth ACT 47 funding is being sought to hire a consultant to undertake a needs assessment.

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							committee • Review proposals and select the lowest responsible bidder	
IT06	Complete a needs assessment and audit of existing phone system and components	(50,000)	Director of Information Technology	In Process	Priority 2	April 2013	• Seek grant funding from the Commonwealth • Develop RFP for consultant to complete needs assessment • Assemble RFP review committee • Review proposals and select the lowest responsible bidder	Commonwealth grant funding is being sought to offset the cost of implementation. Parts can still be located for the existing phone system when issues arise; as a result, implementation of this item is not critical when compared to other initiatives.
IT07	Pursue long-term strategic IT initiatives	N/A	Director of Information Technology	Pending	Priority 3	N/A	• N/A	As the City's financial condition improves, these initiatives will be considered for funding
LAW01	Use professional assistance for labor relations activities	N/A	City Solicitor	Complete	Priority 1	N/A	• N/A	Hired outside counsel in December
LAW02	Increase the number of staff attorneys from one to three	N/A	Mayor & City Council	In Process	Priority 1	January 2013	• Incorporate positions into the budget development process as funds are available	Deputy Solicitor added to 2012 budget. Offer of employment was extended to the final Assistant City Solicitor candidate and accepted. Start date: September 10, 2012.
LAW03	Complete, recodify, and enact the Code of the City of Harrisburg	N/A	City Solicitor	Pending	Priority 1	December 2012	• Develop code • Submit code for approval by	Consultant was hired by Clerk's Office to complete

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							City Council	process in 2009; however, the process has not been completed. This requires the City Clerk's Office to update the Codified Ordinances to include those ordinances passed in the last 2 ½ years. City Clerk had hired an outside consultant to organize the ordinances into a current version, but that was the end of 2009. Once they are updated, the Law Bureau will draft the recodification legislation for City Council.
POL01	Restructure the Patrol Duty Schedule	131,250	Police Chief	Pending	Priority 1	July 2012	• Develop alternative schedule options • Initiate discussion with the FOP	Shift scheduling restricted by Union Contract. Permanent shifts, as per Union Contract. *Department is working on a 4-day, 10 hour schedule for Patrol Division operations to present to Union for consideration/implement ation Jan 2013.*
POL02	Implement a vehicle replacement policy	(803,232)	Police Chief, Director of Public Works, & Director of Financial Management	In Process	Priority 1	Dec 2012	• Conduct fleet condition and utilization analysis, based on life-cycle, maintenance costs, and the pre-defined utilization standards • Reassign or dispense of	Working with Public Works Director on vehicle leasing program possibilities. Vendor, Hoffman Ford-potential vendor for leasing

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							underutilized vehicles • Develop target replacement plan with prioritization • Incorporate replacement plan into budget development process	program. Working with Grants Administrator in ref to securing funding to purchase 7 police vehicles through Dauphin County Gaming Grant.
POL03	Review and revise stipend for newly promoted investigators		Police Chief & Director of Human Resources	Pending	Priority 1	**Jan 2013**	• Draft new salary schedule • Initiate discussions with the FOP	Pending direction from Office of the Receiver and outside legal counsel before any action can be taken.
POL04	Implement a proactive crime analysis and crime reduction strategy	N/A	Police Chief	Complete	Priority 1	May 2012	• Develop crime analysis software • Assign personnel as dedicated crime analyst(s) • Develop crime pattern analysis and reporting process • Develop information sharing and deployment processes tied to real time crime analysis and data	Crime Analyst position being created in 2012. Crime mapping system up and operational, May 2012.
POL05	Increase complement of VICE Unit	N/A	Police Chief	Pending	Priority 1	Sept 2012	• Assess ability to reassign officers from specialty units and/or officers made available from a shift schedule adjustment (Initiative POL1). • Reassign officers to VICE if operationally feasible • In the interim, develop a "90 day career advancement" placement to increase VICE resources and	Restrictions based on 5% increase salary for position change from patrol to CID. Secured funding from Dauphin County DA's office to fund the 5% increase in salary need for patrol Officer to Detective salary increase.

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							provide professional development opportunities	
POL06	Assign representative to the District Attorney's Office Narcotics Task Force	N/A	Police Chief & District Attorney	**Completed June 2012**	Priority 2	July 2012	• Coordinate with District Attorney's office to assign personnel	Vice Unit short of personnel, decision to keep vice operations within bureau operations.
POL07	Participate in Dauphin County Forensic Team	N/A	Police Chief & District Attorney	Complete	Priority 1	May 2012	• Coordinate with District Attorney's office to assign personnel	Not recommended at this time. City forensics personnel training exceeds those on county forensic team.
POL08	Transfer prisoner booking responsibility to Dauphin County	N/A	Police Chief	Pending	Priority 3	July 2013	• Coordinate with County to formalize booking procedure • Train sworn officers on booking process • Transition booking process and reassign personnel assigned to booking	Construction on the county booking facility has not yet begun
POL09	Appoint a Civilian Manager for Parking Enforcement Office	N/A	Police Chief & Director of Human Resources	Pending	Priority 2	December 2012	• Conduct recruitment and hiring process • Hire and train employee	Function currently performed by a Sergeant. Monitor to determine effectiveness. Request for civilian position rests with Office of the Receiver and is on hold while discussions with the FOP for potential contract changes are underway.
POL10	Replace electronic parking ticketing devices	(112,200)	Police Chief & Director of Financial Management	In Process	Priority 1	**Oct 2012**	• Fund replacement of devices • Identify and select vendor • Purchase/lease and activate devices	Looking at the purchase of upgraded hand held ticket writing machines- Clancy products.

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							• Train parking enforcement officers	
POL11	Increase operational efficiency in Parking Enforcement Office	480,480	Police Chief	In Process	Priority 1	**Oct 2012**	• Establish targets for increased efficiency and relay targets to staff • Adopt a practice of accessing employee productivity against targets	Looking at the purchase of upgraded hand held ticket writing machines- Clancy products.
POL12	Implement a new schedule for Parking Enforcement Officers	N/A	Police Chief	Pending	Priority 1	**Oct 2012**	• Create new schedule • Meet with affected employees to discuss schedule change	Schedule change pending City Council approval.
POL13	Increase current parking ticket fees	4,500,000	Mayor & City Council	In Process	Priority 1	**Oct 2012**	• Develop new schedule of fees • Submit revised fee schedule to City Council for adoption • Conduct public information process • Begin enforcement	$1 increase approved by City Council Reintroduced and in Committee.
POL14	Evaluate the consolidation of Specialized Units	N/A	Police Chief	Complete	Priority 2	Complete	• Evaluate efficacy of special units on an ongoing basis, depending on crime profile and community need	Units have been absorbed into patrol platoons to meet staffing needs, except street crimes unit and traffic unit
POL15	Enhance leave supervision	NA	Police Chief	Pending	Priority 1	April 2012	• Develop chronic sick and injury-related leave policy and sanctions, with advisory input from the FOP • Educate staff on policy and related expectations • Adopt policy enforcement into the performance management system	Sick leave abuse policy is in place and effect. Officers are allowed to run sick time out, at retirement. Needs to be addressed at labor relations. Considered unfair labor practice if discontinued.

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POL16	Evaluate false alarm fee for burglar alarms and aggressively collect fees due	NA	Police Chief and Director of Bureau of Operations and Revenue	Pending	Priority 1	September 2012	• Develop monthly review process of Dauphin County communications' records to identify calls eligible to be billed • Assess false alarm fees in the City-wide fee study and adjust as appropriate	Work with City Merchantile Department and Maximus on fee scheduling upgrades.
FIRE01	Change current shift schedule	NA	Fire Chief	Pending	Priority 1	December 2012	• Develop alternative schedule options • Initiate discussion with the IAFF	Pending negotiations
FIRE02	Eliminate premium pay	NA	Mayor, Fire Chief, & Business Administrator	Pending	Priority 1	July 2012	• Initiate discussion with the IAFF	Pending negotiations
FIRE03	Evaluate the tradeoffs of taking a piece of apparatus out of service and increasing staffing on remaining apparatus	NA	Fire Chief & Business Administrator	In Process	Priority 1	July 2012	• Identify alternative apparatus/deployment structures • Determine service impact associated with each and corollary impact on response capability • Develop preferred option and initiate discussions with the IAFF • Implement preferred alternative	Pending negotiations
FIRE04	Implement an engine company inspection program	NA	Fire Chief	In Process	Priority 2	April 2013	• Review inspection inventory and identify company-based inspection plan • Develop inspection guidelines and procedures • Train inspectors • Incorporate inspection work plan into daily company activities	**Inquiries with other Third Class Cities and data collection are underway. Costs for startup fees and training are being collected.**

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FIRE05	Increase billing/collection of emergency response and vehicle extrication fees	61,875	Fire Chief & City Council	In Process	Priority 1	April 2012	• Develop fee schedule • Submit fee schedule to City Council for adoption • Notify insurance companies of fee change • Aggressively bill and collect fees from insurance companies	On July 31, 11:30am, a meeting was held with Mike Hughes to discuss details, documents and fee schedule. Mr. Hughes sent an e-mail to Solicitor Jason Hess for guidance.
FIRE06	Adjust false alarm fees to more accurately reflect costs and impacts	60,000	Fire Chief	In Process	Priority 1	April 2012	• Identify fully loaded cost (salary, benefits, vehicle use, and fuel, administrative/ billing overhead, etc.) of each false alarm response • Revise fee schedule to recover costs and provide disincentive of multiple false alarms • Submit fee schedule to City Council for adoption • Develop citizen education plan • Initiate discussion with the IAFF	A meeting with the Maximus Group was held to review their recommendations on the raising of rates for billable Bureau of Fire's services. We have been told this document rests with the Finance Director.
FIRE07	Civilianize Bureau's Administrative Assistant position	N/A	Fire Chief & Director of Human Resources	Pending	Priority 2	January 2013	• Revise job description • Incorporate position into budget development process • Recruit and hire Confidential Secretary to the Fire Chief • Reassign firefighter to suppression duties	The Receiver is holding on a decision to approve this position pending negotiations with the IAFF.
FIRE08	Mandate formal Safety Committee review of every work-related injury in Bureau	N/A	Fire Chief & Director of Human Resources	In Process	Priority 2	January 2013	• Develop and adopt administrative policy • Develop work related injury	The review of current policy is complete and is moving forward. HR

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							review process • Educate employees on the process	requested assistance from Novak Consulting for sample policies/ templates. A Safety Committee Review Team has been established to review all work-related injuries. The Bureau of Fire has HR met with the Novak Group on August 8, 2012, in regards to developing a policy for the City's Workers' Comp and IOD injury review process.
FIRE09	Establish a formal in-house training program, including a shift swap system, that allows in-house trainers to lead events	NA	Fire Chief	In Process	Priority 3	December 2013	• Develop charter and membership for in-house training committee • Conduct inventory of in-house expertise • Identify and train in-house trainers • Develop training curriculum and training schedule • Work with IAFF to develop a short-term shift swap system for in-house trainers	Currently reviewing Water Rescue Certifications for all firefighters. Cost and start up fees for OSHA mandated training is being collected. Fire personnel are currently training on Water Rescue Operations. We follow a yearly training schedule.
FIRE10	Continue discussions with Harrisburg Area Community College Public Safety Center regarding possible training collaboration	NA	Fire Chief	Ongoing	Priority 2	Complete	• Schedule regular formal and informal interaction with the college to identify training opportunities for City firefighters	Currently being done. As part of evaluation for Water Rescue we are scheduling an instructor training swap with our mutual aide allies.
FIRE11	Revise turnout gear replacement practices in current collective bargaining agreement	NA	Business Administrator, City	Pending	Priority 1	July 2012	• Initiate discussions with the IAFF	Pending negotiations

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			Solicitor, & Fire Chief					
FIRE12	Revise IAFF collective bargaining agreement to allow more efficient and effective use of resources	NA	Business Administrator, City Solicitor, & Fire Chief	Pending	Priority 1	July 2012	• Initiate discussions with the IAFF	Pending negotiations
FIRE13	Eliminate minimum manning upon expiration of current collective bargaining agreements	NA	Business Administrator, City Solicitor, & Fire Chief	Pending	Priority 1	July 2012	• Initiate discussions with the IAFF	Pending negotiations. Contract ends 2013 and extension ends 2016.
PW01	Implement container based collection system for residential solid waste and recycling	NA (Should result in General Fund savings)	Director of Public Works	In Process	Priority 1	September 2012	• Conduct route optimization study and identify routes that can be automated • Assess capital investment required to automate select routes • Issue revenue bonds for capital expenses • Purchase carts and equipment • Train employees on routes and equipment use • Conduct public information campaign and define public inquiry triage process • Conduct cart distribution	Currently reviewing a preliminary assessment of the City's collection procedure that evaluates a semi automated collection approach. We are also assessing the current routes and considering a five day collection schedule.
PW02	Enforce City's right to commercial collection and contract with private collector for collection of commercial waste	NA	Director of Public Works	In Process	Priority 1	September 2012	• Identify all active businesses in the City (may require coordination with the Department of Revenue) • Mail letters to all businesses indicating commercial waste hauling requirements • Issue bills to all Harrisburg businesses • Aggressively collect money owed	Novak is working with the City to determine the extent of the initial notification and assess response.

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PW03	Increase recycling through education, accessibility, and enforcement - Sanitation Fund	NA	Director of Public Works	Pending	Priority 2	December 2012	• Develop recycling education process • Evaluate implementation of recycle bank program to incentivize recycling	Coordinate implementation with Initiative PW01 to determine opportunities for recycling collection automation. The Department of Parks and Recreation has volunteered to assist in the City's education efforts this year.
PW04	Aggressively manage fleet make-up and quantity	N/A	Director of Public Works	In Process	Priority 2	April 2013	• Develop detailed inventory of City fleet that includes key identifying data, life cycle data, mileage/utilization, use profile, etc. • Develop process of tracking and assessing utilization data, maintenance costs, fuel costs, etc. • Conduct fleet utilization analysis based on pre-defined utilization standards • Move underutilized vehicles/equipment out of service • Identify target fleet size and composition and incorporate into a vehicle replacement plan that fits within financial constraints	Currently have received the City's inventory of fleet vehicles and have started evaluating the data.
PW05	Create Central Fleet Agency with Combined Facilities and Fleet Manager	N/A	Director of Public Works	In Process	Priority 3	January 2014	• Develop organization structure, bureau mission, programmatic responsibilities, and performance targets	Working with Human Resources to evaluate previous job descriptions for a Bureau Director and plan to develop this

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							• Develop bureau work plan by program • Communicate change to impacted employees • Create internal service fund and associated chart of accounts • Incorporate structural and fund change into budget process and pursue City Council approval • Recruit and hire bureau director position • Incorporate work plan into the performance management system	further through the program development process.
BH01	Increase fees, fines, and charges based on fee study results	N/A	Mayor & City Council	Pending	Priority 1	July 2012	• Develop revised fee schedule • Submit fee schedule to City Council for review and approval	Awaiting Maximus Fee Study results
BH02	Quantify extent of inspections backlog and hire additional codes enforcement officers to clear and prevent backlogs	$200,000	Director of Building and Housing Development	Pending	Priority 2	December 2012	• Conduct internal evaluation of inspection backlog by type • Identify target efficiency standards per inspection by type • Assess staffing needs based on inspection backlog and incorporate additional position requests into the budget process	The backlog of Buyers Notifications and Rental Inspections as reported to the original ACT 47 team has been accomplished as of March 2012. The new rental inspection program will be implemented in October 2012 in conjunction with the consolidated licensing.

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								Need to resubmit funding request. Anticipate 22,000 inspections and re-inspections over a 5 year period, which necessitates 4 more Code Officers.
BH03	Contract for demolition of blighted structures	N/A	Director of Building and Housing Development	**completed**	Priority 2	July 2012	• Develop and issue RFP • Assemble RFP review committee • Review proposals and select the lowest responsible bidder • Develop demolition schedule based on safety priority	The City is currently utilizing a combination of in-house demolition crews and contracts for annual demolitions that cannot be accomplished by the in-house crews. The Bureau of Codes is currently awaiting the release of 2011-2012 fiscal demolition funds (pending an environmental Review Record) to resume the process. Non-emergency demolitions are performed by DPW personnel. RFP's are released on an "as needed" basis, hence final demolition costs cannot be determined.
BH04	Assemble and systematically deploy code enforcement teams	N/A	Deputy Codes Administrator	Pending	Priority 2	December 2012	• Develop composition and structure of teams • Conduct assessment of "problem areas" • Based on assessment, develop work plan and measurable goals for teams	Full deployment implementation is predicated on the hiring of additional Codes Officers to fill vacant positions.

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BH05	Adopt legislation requiring a local responsible agent for rental properties within the City	N//A	City Council	Complete	Priority 1	July 2012	• Draft ordinance and associated fine structure • Develop registration process • Submit ordinance to City Council for consideration • Conduct public notification and registration campaign before effective date	The measure was passed by City Council on October 2011, Ordinance 9-2001.
BH06	Fill vacant HUD funded positions	N/A	Director of Building and Housing Development and Director of Human Resources	In Process	Priority 1	July 2012	• Conduct recruitment and hiring processes	Received approval from DCED on July 5th to proceed with filling the ESG Project Manager position, and HR continues to pre-screen resumes and applications received for the position of ESG Manager.
BH07	Update the City's Comprehensive Plan	$30,000	Director of Building and Housing Development	In Process	Priority 3	December 2014	• Develop and issue RFP • Assemble RFP review committee • Review proposals and select the lowest responsible bidder • Conduct public engagement and planning processes	Additional funding is being sought from PA State grant programs. Public Engagements will commence with completion of draft plan. On July 18, 2012, DBHD will be meeting with a PA Grant Representative to discuss funding for updates to the Comprehensive Plan. On July 20, 2012, DBHD had a teleconference with a PA Bureau of

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								Historic Preservation representative regarding grant funding to augment the salary of Bureau of Planning personnel, so Bureau of Planning can assist with updates to the Comprehensive Plan.
HS01	Designate a Housing Coordinator	N/A	Mayor	**Incomplete**	Priority 1	July 2013	• Identify and evaluate interested candidates • Designate a Housing Coordinator	The Housing Coordinator functions have been assumed by the Deputy Director for the Bureau of Housing, as well as, the Program Directors and Program Managers for the Bureau of Housing. **However, Office of the Mayor will further review.**
HS02	Develop a comprehensive Housing Strategy	$10,000	Mayor, Business Administrator, & Housing Coordinator	**Pending**	Priority 2	January 2013	• Convene a working group to guide strategy development • Develop working group charter and objectives • Develop project plan and process to develop housing strategy • Develop draft plan for review and comment by elected officials and partner agencies • Finalize plan based on feedback • Incorporate plan elements into the work plan of the housing coordinator and other relevant staff	DBHD has previously developed neighborhood development plans/strategies for Central Allison Hill, South Allison Hill, the Southern Gateway area, and Northern Gateway area. Revised strategy/plan will be included in City Consolidated Plan. DBHD has scheduled a meeting with the City's Community Development Technical Assistance contractor to enhance the neighborhood

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								development plans/strategies. Office of the Mayor has scheduled a meeting with the City's Community Development Technical Assistance contractor in September 2012 to further discuss and develop neighborhood development plans/strategies.
HS03	Utilize Vacant Property Reinvestment Board	N/A	Mayor, Business Administrator, & Housing Coordinator	In Process	Priority 2	January 2013	• Develop work plan and goals for the board based on comprehensive housing strategy • Develop implementation plan to engage private redevelopment groups and civic groups	DBHD in the process of recommencing the activities of the Vacant Property Reinvestment Board. DBHD is developing a list of properties to rehab and market. Office of the Mayor has scheduled a meeting with the City's Community Development Technical Assistance contractor in September 2012 to further discuss. In the Interim period DBHD has updated its list of "marketable properties" for the Vacant Property Reinvestment Board.

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ED01	Designate an Economic Development Coordinator	$75,000	Mayor	Pending	Priority 1	July 2012	• Develop position work plan and priorities • Conduct recruitment and hiring process	Position was abolished with the passage of the 2012 Budget by City Council. Receiver and City Council approvals are required. Funding sources have been identified. Office of the Mayor to contact HUD as regards utilizing CDBG funds to pay salary for Director of Economic Development (Economic Coordinator)
ED02	Develop a coordinated long-term economic development strategic plan	NA	Mayor & City Council	Pending	Priority 2	April 2013	• Develop and issue RFP • Assemble RFP review committee • Review proposals and select the lowest responsible bidder • Conduct planning processes • Incorporate planning process results into the Economic Development work plan	DBHD is waiting the formal hiring of a Director of Economic Development/Contract Compliance to assist with the completion of a long term economic development strategy and planning. In the interim period DBHD has emphasized the neighborhood development plans/strategies for addressing economic development.
ED03	Evaluate the City's taxabatement strategy	NA	Mayor & City Council	In Process	Priority 1	July 2012	• Conduct best practice research to identify successful taxabatement programs • Develop taxabatement strategy alternatives	Mayor has authorized the City Solicitor to resubmit the legislation on the 5 year taxabatement program to City Council for consideration and

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							• Submit alternatives to City Council for consideration • Finalize abatement packages and strategies • Conduct proactive education and recruitment campaign to solicit program participants	approval. City Council approval required. Acting City Solicitor has developed legislation for tax abatement.
ED04	Improve management of the City's MOED Loan Portfolio	NA	Mayor, Business Administrator, & Economic Development Coordinator	Complete	Priority 2	January 2013	• Evaluate options available to centralize management of the MOED portfolio • Develop monitoring and enforcement processes and contract with vendors/partners as appropriate	DBHD has developed revised loan policies and loan underwriting guidelines. In addition the City has recently developed a MOU with Penn Credit to collect outstanding loan amounts owed to the City. Finally DBHD has initiated monthly loan reports and loan "work out" plans with some delinquent borrowers. However, DBHD may need services of CPA to further assist.
CIP01	Establish and maintain a multi-year (5-7) Capital Improvement Program	(22,227,548)	Director of Financial Management, with assistance from the Director of Public Works & Department Directors	Pending	Priority 2	July 2013	• Conduct inventory and condition assessment of existing capital assets • Prioritize capital improvement needs based on key considerations such as infrastructure use, condition, safety, cost, etc. • Identify long-term Improvement plan based on resource estimates	Coordinate implementation with CIP02. First important step is to conduct an inventory assessment. The Director of Financial Management will work with the Director of Public Works to develop and implement a condition assessment

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							• Conduct capital budget development process and incorporate 5-7 year CIP development into the process	process by January 2013. DBHD is working with the Department of Public Works and PennDot to complete the widening and improvement of the 7th Street corridor in order to improve traffic flow and enhance economic development.
CIP02	Establish a CIP development process	N/A	Director of Financial Management, with assistance from the Director of Public Works & Department Directors	Pending	Priority 1	July 2012	• Develop calendar to include resource estimates, target development, department budget submission, internal review and amendment, executive review, internal budget hearing, and recommended budget formulation • Develop associated templates and processes • Communicate processes to staff, the public, and elected officials in advance • Train staff on capital budget schedule, process, roles, responsibilities, and obligations	City department heads will develop a list of immediate capital needs to be included in the upcoming budget process. DBHD continues to cooperate with the Department of Public Works and PennDot as regards a CIP process.
CIP03	Establish and maintain an asset management system	(187,500)	Director of Financial Management & Director of Public Works	Pending	Priority 3	January 2014	• Develop infrastructure condition rating systems and processes and incorporate into department work plans • Conduct inventory and condition assessment of existing capital assets	City will use the existing fixed asset inventory system as the basis for the asset management system. The City will request ACT 47 grant funding to assist

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							• Incorporate infrastructure condition assessments into the capital budget development process	the City in developing infrastructure condition rating systems and processes, and implementation of same.
CIP04	Investigate the sale and leaseback of City buildings	N/A	Mayor & Business Administrator	In Process	Priority 1	September 2012	• Identify City facilities that may have a market for sale and/or lease back • Assess operating implications of sale and/or lease back for each facility • If operationally feasible, place facilities on open market • Negotiate sale/lease back agreements and submit to City Council for consideration and approval	DBHD in cooperation with the Harrisburg Redevelopment Authority has reviewed City and HRA owned real estate with the intention of promoting selective properties for sale to "low to moderate income" families and individuals. In addition the City released a RFP for purpose of soliciting a Real Estate Broker to market City and HRA owned properties.
OA01	Establish a stormwater utility fee	N/A	THA	Pending	Priority 1	January 2013	• Determine legal ability of an Authority to establish a stormwater fee • Conduct fee study • Develop fee schedule and submit to appropriate legislative body for consideration and approval • Develop billing and collection process • Conduct public education process • Implement billing process	

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OA02	Negotiate Payment in Lieu of Tax (PILOT) agreements with the City of Harrisburg	N/A	THA & Mayor	Pending	Priority 1	January 2013	• Define PILOT structure and calculation methodology • Initiate discussions to establish PILOT agreements • Submit draft agreements to City Council for consideration and approval • Develop payment schedule and processes	City has begun discussions with local non-profits.
OA03	Expand Stormwater Management Ordinance regarding discharges - THA	N/A	Mayor, City Council, & City Engineer	Pending	Priority 1	January 2013	• Draft ordinance amendments • Submit to City Council for consideration and approval • Communicate ordinance changes to the development community	
REV01	Increase the Earned Income Tax (EIT) rate as required to eliminate operating deficits	N/A	City Council & City Tax Administrator	In Process	Priority 1	July 2013	• Draft enabling ordinance • Submit to City Council for consideration and approval • Communicate rate change to the public • Adjust revenue projections	Waiting for City Council approval.
REV02	Increase the Real Estate Tax rate as required to eliminate	NA/	Mayor & City Council	In Process	Priority 1	July 2013	• Draft enabling ordinance • Submit to City Council for consideration and approval • Communicate rate change to the public • Adjust revenue projections	.8 increase included in 2012 budget
REV03	Review Real Estate Taxable Assessments	N/A	City Treasurer with County Assessment Office and School District Business Manager	Pending	Priority 2	April 2013	• Initiate discussions with partner governments • Develop assessment plan and funding structure • Conduct reassessment • Evaluate revenue impact and revise revenue	Assessments are provided by Dauphin County-will review assessments when the next report is received.

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							projections	
REV04	Review and increase utilization of Payment in Lieu of Property Tax (PILOT) Agreements; consider impact in sale of government owned property	N/A	Mayor, Business Administrator with County Assessment Office and School District Business Manager	Pending	Priority 1	July 2012	• Adopt a practice of evaluating property tax revenue impact associated with selling city owned property to non-profits • Identity and analyze opportunities to create new pilot agreements with tax exempt agencies that heavily utilize City services • Initiate discussions to establish PILOT agreements and draft agreements • Submit draft agreements to City Council for consideration and approval • Develop payment schedule and processes	Will await the findings of the Mayor's PILOT Task Force.
REV05	Increase business license fees; improve compliance with Business Privilege and Mercantile Tax	N/A	City Council & City Tax Administrator	Pending	Priority 1	July 2012	• Develop new schedule of fees • Increase penalties for non-payment • Submit revised fee schedule to City Council for adoption • Conduct public information process • Institute amnesty period for delinquent remittances • Begin enforcement	Timetable: Any new license fees/increases cannot be effective until 1/1/13; however, we will want to have these approved and in place prior to December 1, 2012. Waiting on Maximus report for license and fee increases. An RFP for discovery and audit services was drafted and

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								is currently in the law bureau for review. Timetable: Any new license/fees/increases will not be effective until 1/1/13; however, these will need to have final approval prior to December 1, 2012 in order to be properly implemented. RFP was completed and advertised; waiting for potential bidders of this service.
REV06	Increase enforcement of the Local Services Tax	N/A	City Council, Mayor & Business Administrator	Pending	Priority 1	July 2012	• Increase penalties for non-payment • Conduct public information process • Institute amnesty period for delinquent remittances • Begin enforcement	Will make contact with the Capital Tax Collection Bureau within one month to meet and discuss to ensure that they are effectively collecting this tax for the City of Harrisburg.
REV07	Pursue Legislative Change for the Local Services Tax Levy	N/A	Mayor & City Council	Pending	Priority 1	September 2012	• Work with local legislator(s) to draft legislation to increase Local Services Tax	
REV08	Pursue Department of Revenue determination for additional tax, penalty, and interest regarding realty transfer tax	N/A	City Council	Pending	Priority 1	September 2012	• Contact Department of Revenue to clarify process • Develop agreement with the Department of Revenue • Submit agreement and cost benefit analysis to City Council for consideration and approval • Develop administrative process	Proposed increase and research was forwarded to the Law Bureau for an ordinance to be drafted. "informational" – City Solicitor advised after consulting with Novak group that the intent of this initiative is not to

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							• Train relevant personnel on process	increase the realty transfer tax. This is currently collected at time of property transfer by Dauphin County. (This needs to be discussed in more detail at meeting to see how we want to approach this).
REV09	Increase Interest & Penalty Provisions Where Permitted	90,000	City Council & Tax Administrator	Pending	Priority 1	July 2012	• Conduct benchmark analysis of interest and penalty provisions • Develop revised interest and penalty framework • Submit ordinance to City Council for consideration and approval • Conduct public information process • Institute amnesty period for delinquent remittances • Begin enforcement	Waiting on Maximus report and will request legal opinion to see if we can implement increased interest rate. We will then need to update our rules and regulations handbook and forms to implement as of 1/1/13 if approved.
REV10	Improve Taxpayer Information	N/A	Tax Enforcement Administrator & IT Director	Complete	Priority 2	July 2012	• Create repository of tax related documents and forms • Design tax webpage and add tax document and forms • Test webpage • Go live with webpage and conduct public outreach process	Website updated
REV11	Improve real estate taxpayer collection rate	N/A	City Treasurer, Business Administrator, & Tax Enforcement	In Process	Priority 1	September 2012	• Evaluate opportunities to increase the collection rate • Develop implementation plan and associated targets	Met with a collection group who described a program that they implemented for an

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			Administrator				• Develop improved system for notification of unpaid tax accounts • Meet quarterly to review real estate tax collections, identify issues, and develop interventions where possible to maintain to improve collections	Illinois city where they call the taxpayers to help speed up the flow of real estate revenue. Need to meet and discuss further including costs involved.
REV12	Generate revenue through Market Based Revenue Opportunities	800,000	Business Administrator	Pending	Priority 1	July 2012	• Develop and issue RFP for broker to identify potential City assets for an MRBO program • Assemble RFP review committee • Review proposals and select the lowest responsible bidder • Develop policy framework and market MRBO opportunities • Enter into agreements with potential partners	
REV13	Sell City acquired historical assets	500,000	Mayor & City Council	Pending	Priority 1	September 2012	• Conduct asset value study • Develop parameters for determining whether a property should be sold or maintained as a City asset • Place eligible properties on the market	The multi-million dollar auction of City artifacts has been on hold because the Controller refused to sign the consignment agreement which was reviewed and approved by the former Receiver. The sale was approved by Council last summer and the auction house was selected as per city purchasing procedure. This is

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								revenue-gross estimated at from 6 to 10 million-that would have flowed to the City Treasury in late August.
REV14	Revise Host Fee agreement between the City and the Harrisburg Authority	N/A	Mayor, City Council, & THA	Pending	Priority 1	September 2012	• Amend waste disposal agreement • Submit revised agreement to City Council for consideration and approval • Develop environmental compliance programs that will be supported by the host fee	