

ATTACHMENT E

ATTACHMENT E
Fiscal Impact of Implementing Citygate Recommendations

Recommendation	Priority	Time Frame	Responsible Party/Parties	Benefit	Annual Estimated Costs	1-Time or Recurring	Financing Source
Recommendation #1: Contract for completion of the necessary 2010 General Plan implementation ordinances and policies by June 30, 2021.	A	90 days to approve contract; tasks complete by June 30, 2021	RMA management	Clarifies the policy environment within which development, entitlement, and land-use decisions are made.	\$ 4,200,000	1-Time	General Fund
Recommendation #4: Require and facilitate or conduct training on ethics for all employees involved in the land-use entitlement and permitting process based upon the rubric and materials published by the American Institute of Certified Planners.	A	180 days	County Executive Team, RMA management, and individual team members	Affirms transparent, fair, and ethical decision-making processes in local land-use planning.	N/A	Recurring	General Fund
Recommendation #5: To improve service to all planning stakeholders, build a culture that emphasizes procedural and substantive due process for the planning practices in the County.	A	Set expectations immediately upon acceptance of Final Report, reinforce over time	County Executive Team, RMA management, and individual team members	Promotes champions of due process and public trust.	\$ -	Recurring	General Fund
Recommendation #9: RMA staff must regularly update data in all computerized data management systems, such as Accela—preferably each time a project record is accessed, as appropriate.	A	Immediately upon acceptance of Final Report	RMA management and individual team members	Ensures accurate and timely workload information to allow for full understanding of workloads and the prioritization of resources.	\$ 152,991	Recurring	General Fund
Recommendation #10: The RMA must mature its management report systems to provide meaningful information to managers on project commitments, deadlines, milestones, and status.	A	Immediately upon acceptance of Final Report	RMA management	Ensures accurate and timely workload information to allow for full understanding of workloads and the prioritization of resources.	Refer to Recommendation #9	Recurring	General Fund
Recommendation #11: RMA managers must review important project performance data, including assignments, deadlines, and milestones, no less than weekly to determine project status and allocate financial and human resources.	A	Immediately upon acceptance of Final Report	RMA management	Provides for timely and proper assignment of resources and agile response to adverse conditions.	N/A	Recurring	General Fund
Recommendation #13: RMA managers must review the permit streamlining report each day and assign necessary resources to ensure that the important statutory deadline of 30 days is met.	A	Immediately upon acceptance of Final Report	RMA management	Provides for timely and proper assignment of resources and agile response to adverse conditions.	N/A	Recurring	General Fund
Recommendation #15: To accurately manage Planner workload, Planning Managers must assign projects to Planners in a timely manner.	A	Immediately upon acceptance of Final Report	RMA management	Provides for timely and proper assignment of resources and agile response to adverse conditions.	N/A	Recurring	General Fund

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Recommendation #16: To properly monitor workload, Planning staff must update work files and online systems daily.	A	Immediately upon acceptance of Final Report	RMA management and individual team members	Provides for timely and proper assignment of resources and agile response to adverse conditions.	N/A	Recurring	General Fund
Recommendation #22: Establish a task force of staff involved in the plans examination process, at least one from each respective unit, to eradicate the backlog in the "fast track" list by empowering this task force to make decisions about moving each project forward expeditiously.	A	90 days	RMA management and individual team members	Clears out backlogged projects.	Refer to Rec #9	1-Time	General Fund
Recommendation #29: Empower Human Resources to prioritize recruitments for all key vacancies occurring within critical professional positions for planning, building, public works, engineering, environmental (water/sewer), and storm drainage disciplines.	A	90 days, by September 30, 2020	County Executive Team and RMA management	Assists in curing RMA work backlogs and stakeholder satisfaction issues.	\$ -	Recurring	General Fund
Recommendation #30: Strategically eliminate the long-term vacancies with little hope of funding to match available resources and clarify the actual labor force available to serve the community.	A	Next budget cycle, after staffing priorities are established	County Executive Team and RMA management	Assists in curing RMA work backlogs and stakeholder satisfaction issues.	N/A	Recurring	General Fund
Recommendation #31: Fill the vacant Chief of Building Services position in Building Services as quickly as possible.	A	180 days	County Executive Team and RMA management	Assists in curing RMA work backlogs and stakeholder satisfaction issues.	\$ 249,276	Recurring	General Fund
Recommendation #32: Fill the vacant Building Plans Examiner position in Building Services as quickly as possible.	A	180 days	County Executive Team and RMA management	Assists in curing RMA work backlogs and stakeholder satisfaction issues.	\$ -	Recurring	General Fund
Recommendation #33: Fill the vacant Civil Engineer and Water Resources Hydrologist positions in Environmental Services as quickly as possible.	A	180 days	County Executive Team and RMA management	Assists in curing RMA work backlogs and stakeholder satisfaction issues.	\$ 59,472	Recurring	General Fund
Recommendation #34: Fill the vacant Assistant and Civil Engineer positions in Development Services as quickly as possible.	A	180 days	County Executive Team and RMA management	Assists in curing RMA work backlogs and stakeholder satisfaction issues.	\$ 143,250	Recurring	General Fund
Recommendation #35: Eliminate the one vacant Supervising Planner position in Planning Services and create two Associate Planner positions.	A	Immediately upon acceptance of Final Report	RMA management	Increases management accountability and creates capacity to process workloads as recommended in this report.	\$ 119,345	Recurring	General Fund
Recommendation #36: Do not fill the Chief of Planning position in Planning Services through an external recruitment; rather, preserve this position for internal assignment.	A	Immediately upon acceptance of Final Report	RMA management	Creates capacity for the organizational realignments recommended in this report.	\$ 183,280	Recurring	General Fund

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Recommendation #37: Retain the Parks Chief position.	A	Immediately upon acceptance of Final Report	RMA management	Ensures professional development, maintenance, and operations of County parks.	\$ 140,627	Recurring	General Fund
Recommendation #39: Authorize some overtime to eliminate backlogs in critical functions, such as planning, building plans examination, and environmental services.	A	Immediately upon acceptance of Final Report	RMA management	Clears existing backlogs, improves customer service, and establishes staff accountability.	TBD	Recurring	General Fund
Recommendation #42: Evaluate the Parks Chief compensation package to ensure competitiveness.	A	180 days	Board of Supervisors, County Executive Team, RMA management, and Department of Human Resources	Provides for competitive recruitment of qualified professional.	TBD	1-Time	General Fund
Recommendation #58: Contract with Accela to develop the necessary management reports that provide workload assignment, application aging, next steps, deadlines, milestones, and review times to facilitate critical management decisions.	A	Contract immediately, all reports complete and in routine use by December 31, 2020	RMA management	Provides for timely and proper assignment of resources and agile response to adverse conditions.	TBD	1-Time	General Fund
Recommendation #59: Train and require all managers to use Accela management reports and provide this data to senior management weekly, transitioning to monthly when performance improves.	A	By December 31, 2020	RMA management	Provides for timely and proper assignment of resources and agile response to adverse conditions.	\$ -	N/A	General Fund
Recommendation #71: Create two distinct departments—a Community Development and Housing Department and a Community Services Department—and align the necessary functional units accordingly.	A	Begin immediately, complete by December 31, 2020	Board of Supervisors, County Executive Team, RMA management, Department of Human Resources, and individual team members	Establishes an organizational alignment that provides for employee collaboration, process efficiency, resource consolidation, responsibility concentration, supervisory accountability, and ultimately, improved customer service and stakeholder satisfaction.	\$ -	1-Time	General Fund
Recommendation #72: Empower the Human Resources Department to create the Community Development and Housing Director and the Community Services Director classifications.	A	Begin immediately, complete by December 31, 2020	Board of Supervisors, County Executive Team, and Department of Human Resources	Establishes leadership positions consistent with recommended organizational structure.	\$ -	1-Time	General Fund
Recommendation #73: Empower the County Administrative Officer and Human Resources Director to recruit and appoint the Community Development and Housing Director and the Community Services Director.	A	Begin immediately, complete by December 31, 2020	County Administrator and Department of Human Resources	Fills leadership positions consistent with recommended organizational structure.	\$ 30,327	Recurring	Road Fund

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Recommendation #74: Empower the County Administrative Officer and County Counsel to draft the necessary Monterey County Code sections to accommodate the recommended organizational and staffing changes and present to the Board of Supervisors for approval.	A	Begin immediately, complete by December 31, 2020	Board of Supervisors, County Administrative Officer, and County Counsel	Codifies recommended organizational and leadership structure.	\$ -	1-Time	General Fund
Recommendation #75: Move the housing functions to the Planning Services Division of the proposed Community Development and Housing Department and have the Housing Program Manager report to the Chief of Planning, at the at the same organizational level as the two Planning Managers. Staff the housing unit with the three Redevelopment/Housing Project Analysts.	A	Begin immediately, complete by December 31, 2020	Board of Supervisors, County Executive Team, RMA management, Department of Human Resources, and individual team members.	Establishes an organizational alignment that provides for employee collaboration, process efficiency, resource consolidation, responsibility concentration, supervisory accountability, and ultimately, improved customer service and stakeholder satisfaction.	\$ 6,857	Recurring	General Fund
Recommendation #76: Retain the economic development functions in the County Administrator's Office; reclassify the vacant Management Analyst III position to Economic Development Manager; and staff the division with the proposed Economic Development Manager, the existing Management Analyst II, and the existing Senior Secretary.	A	Begin immediately, complete by December 31, 2020	Board of Supervisors, County Executive Team, RMA management, Department of Human Resources, and individual team members.	Establishes an organizational alignment that provides for employee collaboration, process efficiency, resource consolidation, responsibility concentration, supervisory accountability, and ultimately, improved customer service and stakeholder satisfaction.	\$ 6,005	Recurring	General Fund
Recommendation #3: Emphasize the use of the various Land Use Advisory Committees to assist in connecting project proponents, Planning Services staff, and community members in a productive dialog regarding land-use policy and development proposals.	B	90 days	RMA management	Assists in connecting project proponents, planning, staff, and community members in a productive dialog regarding localized land-use policies and development proposals.	\$ 82,040	Recurring	General Fund
Recommendation #12: Create and clearly define divisions, management, staff, and workload between advance and current planning operations.	B	90 days	RMA management	Increases mission clarity and results accountability along divisional/supervisory units.	N/A	N/A	General Fund
Recommendation #17: Assign condition compliance results workload to the planner who managed the original entitlement and is most familiar with the project.	B	90 days, by December 31, 2020	RMA management and individual team members	Improves accountability for conditions compliance workload.	Refer to Rec #3	N/A	N/A
Recommendation #18: Create a process to coordinate and prioritize the inspection workload of the Code Enforcement inspectors between the Planning Services and Building Services Managers, using Accela to manage the data such that conditions of approval inspections become a routine aspect of the inspection workload. Institute clear reporting lines for assigned staff members so issues are routinely elevated to either Planning Services or Building Services staff as necessary to routinely resolve issues.	B	90 days, by December 31, 2020	RMA management and individual team members	Improves accountability for conditions compliance workload.	N/A	Recurring	General Fund

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Recommendation #20: Develop a system of priorities for plans examination workload based, at a minimum, on volume of request, complexity of review, stakeholder risk of delay, and statutory requirements.	B	180 days, by December 31, 2020	RMA management	Aligns workforce with workload and priorities.	Refer to Rec #9	Recurring	
Recommendation #25: Examine permits type workload and maximize the issuance of one-stop, over-the-counter permits as appropriate.	B	180 days, by December 31, 2020	RMA management	Provides consistent customer service response during peak workloads.	Refer to Rec #9	Recurring	
Recommendation #26: Continue to develop video techniques to accomplish routine building inspection tasks, considering both live video conferences and online submission of videos for one-day review by staff.	B	180 days, by December 31, 2020	RMA management	Improves building inspection customer service while reducing unproductive travel time.	Refer to Rec #9	Recurring	
Recommendation #27: Consider extending the number of days available for south County inspections to three days per week and allow for flexibility for inspections five days per week where timeliness is important to the construction cycle.	B	180 days, by December 31, 2020	RMA management	Improves building inspection customer service to South County projects.	Refer to Rec #9	Recurring	Permit Fees
Recommendation #44: Provide for continuing education, licensing, and development of Planning Services and Building Services staff members, so that expertise in these units is nurtured and retained.	B	One year	RMA management and Department of Human Resources	Develops credibility in "grow your own" training programs.	TBD	Recurring	General Fund
Recommendation #45: Develop an agency-wide training curriculum, to include technical, interpersonal, supervisory, management, and leadership skills. Consider consulting with the California State Association of Counties for program development.	B	One year	RMA management and Department of Human Resources	Provides organizational consistency in "grow your own" training programs.	\$ (8,223)	Recurring	General Fund
Recommendation #46: Consider purchasing and implementing an electronic training program so that all employee training can be tracked, monitored, and supported.	B	One year	RMA management and Department of Human Resources	Provides organizational consistency in "grow your own" training programs.	\$ -	N/A	N/A
Recommendation #49: Assign a process improvement champion to oversee the development and implementation of policies, procedures performance measures, and results monitoring.	B	90 days, by June 30, 2021	RMA management	Promotes the establishment of internal best practices, provides career growth for staff in developing and implementing best practices, and improves customer service.	Refer to Rec #9	Recurring	
Recommendation #51: As necessary, update the Facilities Condition Assessment and develop a comprehensive multiple-year priority for facility renovations and repairs. Parks facilities should be coordinated with the Parks Master Plan development.	B	One year	RMA management	Assesses conditions, sets priorities, establishes service levels, and identifies funding gaps.	TBD	1-Time	General Fund

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Recommendation #52: Accelerate the completion of a comprehensive Parks Master Plan to assess the condition and complexity of the County's parkland, trails, and open space and develop a realistic roadmap to sustainably support parks, trails, open space, and recreation services.	B	One year	RMA management	Assesses conditions, identifies community desires, sets priorities, establishes service levels, and identifies funding and service-level gaps in parks facilities and programs.	TBD	1-Time	General Fund
Recommendation #53: Determine the realistic amount of County financial resources available to fund Public Works activities, capital improvements, infrastructure maintenance, and repairs from 2020 through 2026.	B	180 days, by next budget cycle	RMA management	Assesses conditions, sets priorities, establishes service levels, and identifies funding gaps in public infrastructure.	TBD	Recurring	Multiple Sources
Recommendation #54: Establish and analyze a two-year priority list of tasks for Public Works, for 2020 through 2022, and have the list approved by the County Administrative Office. This approved list will then become a two-year work program for Public Works. It will contain phases and deadlines to complete each task outlined within the 24 months allocated. Establish a new list for each subsequent two-year period by no later than the June in the first year of the period, completing the six-year cycle in 2026.	B	180 days, by next budget cycle	RMA management	Assesses conditions, sets priorities, establishes service levels, and identifies funding gaps in public infrastructure.	TBD	Recurring	Multiple Sources
Recommendation #60: Create, implement, and publish standards for electronic file storage and require their consistent use.	B	90 days	RMA management	Reduces confusion and staff frustration and increase efficiency existing documents.	Refer to Rec #9	Recurring	General Fund
Recommendation #61: Create, implement, and publish standard templates for all common documents and require their consistent use.	B	90 days	RMA management	Increases consistency and efficiency when creating routine documents.	Refer to Rec #9	Recurring	General Fund
Recommendation #65: Provide the division chiefs, managers, and supervisors with full electronic access and review of the division and RMA budgets.	B	30 days, by September 30, 2020	RMA management	Increases project accountability and facilitates timely task completion.	\$ -	Recurring	General Fund
Recommendation #66: Review and evaluate increasing the signature authority of managers, supervisors, and staff to allow more flexible and responsive problem-solving by frontline employees.	B	30 days, by September 30, 2020	RMA management	Increases project accountability and facilitates timely task completion.	\$ -	1-Time	General Fund
Recommendation #2: When unclear how the General Plan or adopted code should be applied, staff should prepare a policy or code interpretation for presentation to the Planning Commission and/or Board of Supervisors as appropriate, for affirmation or codification.	C	One year	RMA management	Provides agility and consistency in responding to future policy interpretations.	\$ -	Recurring	General Fund

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Recommendation #6: RMA managers must provide transparent, clear, and simplified project status and performance data to applicants and stakeholders as a first step to restore public trust, such as with the General Plan implementation.	C	By April 2021 for next General Plan Update to Board of Supervisors	RMA management and individual team members	Ensures accurate and timely communication and builds and maintains trusted relationships with stakeholders over time.	\$ -	Recurring	General Fund
Recommendation #7: The RMA should return to a simplified method of reporting on the General Plan implementation status that consolidates and isolates General Plan tasks similar to the tables provided before 2014, such that stakeholders can easily track the RMA's progress in implementing the General Plan. Important context on the RMA's efforts, priorities, and workload should still be provided in updates to the community and policy makers.	C	By April 2021 for next General Plan Update to Board of Supervisors	RMA management and individual team members	Builds and maintains trusted relationships with stakeholders over time through clear and concise communication regarding General Plan implementation task status.	Refer to Rec #9	Recurring	General Fund
Recommendation #8: Develop a schedule for reporting on projects to the Board of Supervisors that balances accountability, productivity, and timeliness. For example, semi-annual updates on routine matters and special updates on critical issues promptly as required.	C	180 days	County Executive Team and RMA management	Improves communication to policy makers while reducing burdens on staff that limit the amount of time that can be devoted to actual project management, task accomplishment, and stakeholder engagement.	\$ -	Recurring	N/A
Recommendation #14: Develop, publish, and commit to a standard service level and review time for planning review and determination.	C	One year	RMA management	Sets performance expectations among staff and stakeholders.	Refer to Rec #9	1-Time	General Fund
Recommendation #19: Develop, publish, and commit to a standard service level and review time for building plans review and permitting.	C	One year	RMA management	Sets performance expectations among staff and stakeholders.	Refer to Rec #9	1-Time	General Fund
Recommendation #21: Develop a standardized checklist to be used for both in-house and contract plan check to facilitate use of outside contract resources and ensure consistency in the plan check process.	C	One year	RMA management	Provides consistency in methods and outcomes when responding to peak workloads.	\$ -	Recurring	Permit Fees
Recommendation #23: Use contracts with plans examination firms to balance peak workloads. Utilizing contract plan check resources funded by applicants can assist to even out the workload during periods of peak demand at no new cost to the County.	C	90 days	RMA management	Provides consistent customer service response during peak workloads.	TBD	Recurring	Permit Applicant
Recommendation #24: After establishing a system of customer service commitments, expectations, priorities, and values for plans examination, create a policy that permits some overtime use, as appropriate, to help meet customer service commitments.	C	180 days, by December 31, 2020	RMA management	Provides consistent customer service response during peak workloads.	TBD	Recurring	General Fund

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Recommendation #28: Commit to, and broadly publish, a "next day inspection" service level for building permit inspections.	C	One year, by June 30, 2021	RMA management	Sets performance expectations among staff and stakeholders.	\$ -	Recurring	General Fund
Recommendation #38: Transition key gate entry and operational functions related to cash handling and reconciliation to part-time Park Aid classifications.	C	One year	County Executive Team and RMA management	Increases workforce reliability.	TBD	Recurring	TBD
Recommendation #40: Consider an updated pay policy to allow for increased salary competitiveness for certain difficult-to-retain professional classifications, such as Planners, Building Plans Examiners, Building Inspectors, Engineers, and Hydrologists.	C	One year	Board of Supervisors, County Executive Team, and Department of Human Resources	Eases difficulty in hiring professional classifications in the building, construction, and land-use trades in high housing-cost areas.	TBD	Recurring	General Fund
Recommendation #41: Prior to adjusting any position compensation, complete a comprehensive classification and compensation study for the targeted positions.	C	One year	Board of Supervisors, County Executive Team, and Department of Human Resources	Ensures that adjustments are based on a comprehensive classification and compensation analysis to ensure objectivity and fair application of pay policies.	TBD	1-Time	General Fund
Recommendation #43: Develop a succession plan, working with Human Resources and the represented bargaining units.	C	Two years	RMA management and Department of Human Resources	Provides incentives for employees to participate in "grow your own" training programs.	\$ -	Recurring	General Fund
Recommendation #47: Consolidate land-use and permit application intake, processing, and performance policies and procedures into a comprehensive manual.	C	One year	RMA management and individual team members	Provide for consistency and efficiency in work processes and facilitates onboarding of new employees.	Refer to Rec #9	Recurring	General Fund
Recommendation #48: Apply the principles for policies, procedures, and practices for results monitoring in the Permit Center to Planning Services, Development Services, Environmental Services, and Building Services.	C	One year	RMA management and individual team members	Promotes the establishment of internal best practices, provides career growth for staff in developing and implementing best practices, and improves customer service.	Refer to Rec #9	Recurring	General Fund
Recommendation #50: Initiate routine and systematic monthly review of issues and opportunities with the Parks Commission and actively enlist the Commission's assistance in recruiting volunteers and meeting the County's open space, park, recreation, and trail objectives.	C	One year	RMA management	Engages the community through volunteerism to identify the community's desires and understand what the RMA needs to accomplish to meet those desires.	N/A	Recurring	N/A
Recommendation #55: Implement a County-wide management system to facilitate planning, prioritizing, and funding maintenance, repair, and replacement of facilities and infrastructure.	C	Following completion of facility condition assessment, implement by June 30, 2022	RMA management	Provides an ongoing mechanism to manage the lifecycle of County assets and identify repair refurbishment requirements and priorities.	TBD	TBD	TBD

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Recommendation #56: Implement a work order management system to manage daily preventive maintenance and repair tasks.	C	One year, by June 30, 2022	RMA management	Provides an ongoing mechanism to manage and prioritize the routine maintenance of County assets.	TBD	TBD	TBD
Recommendation #57: Implement a field access system that allows maintenance staff to access the work order management while in the field.	C	One year, by June 30, 2022	RMA management	Provides tools for field maintenance personnel to improve work process efficiency and management accountability.	TBD	TBD	TBD
Recommendation #62: Implement a timekeeping system to reduce the centralized effort necessary to process payrolls and increase the forensic value to payroll time data.	C	One year	RMA management	Improves work process efficiency and management accountability.	TBD	TBD	TBD
Recommendation #63: Install Wi-Fi in the parks to facilitate mobile tools for parks employees and consider the revenue-generating possibilities of publicly accessible Wi-Fi.	C	One year by June 30, 2022	RMA management	Improves work process efficiency and customer experience.	TBD	TBD	TBD
Recommendation #64: Improve public interface platforms and links on the website and update information on a regular basis.	C	One year, by June 30, 2021	RMA management and individual team members	Improves customer experience.	Refer to Rec #3	Recurring	General Fund
Recommendation #67: Develop an onboarding process for all new, transferring, or newly promoted employees in the RMA.	C	One year	RMA management and individual team members	Provides for consistency and efficiency in work processes and facilitates onboarding of new employees.	N/A	Recurring	TBD
Recommendation #68: Task administration and financial staff to identify and prioritize key work processes and develop a written, readable process manual for routine RMA processes. Consult other sister agencies for similar examples and the California State Association of Counties for relevant and timely examples.	C	One year	RMA management	Helps new employees understand their responsibilities, how their work contributes to the community, which other employees rely on their work product, and who to go to for assistance.	N/A	Recurring	N/A
Recommendation #69: Establish and publish service-level commitments for development-related business processes.	C	One year, by June 30, 2021	RMA management	Sets performance expectations among staff and stakeholders.	Refer to Rec #9	Recurring	General Fund
Recommendation #70: Develop and report on performance measures for development-related functions.	C	One year, by June 30, 2022	RMA management	Sets performance expectations among staff and stakeholders.	Refer to Rec #9	Recurring	General Fund