

FY 2020 Administration Department
Work Plan and Decision Packages Update
May 21, 2019

INTRODUCTION

The Administration Department consists of four full-time positions responsible for human resources, labor relations, information technology, public information, risk management, utility and cable franchise administration, oversight of operations and services of all city departments, maintenance of official city records, and support of elected and appointed officials. The Work Plan does not provide details on the normal activities staff performs. Rather, it identifies those special projects or assignments in which staff is involved in addition to normal activities.

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One (Green) – These are the highest priority initiatives that staff feels must be advanced. In many cases, these are ongoing or time sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long-term negative impacts. Expected to be accomplished with existing and budgeted resources.

Tier Two (Blue) – These are important initiatives staff feels should be advanced but may be delayed pending completion of Tier One initiatives. Staff expects to accomplish/advance these priorities with existing and budgeted resources. Delaying progress on these initiatives and projects may result in undesirable impacts.

Tier Three (Red) – These are desirable and valuable initiatives, but not items the Department expects to advance to any significant degree with existing or budgeted resources in the upcoming fiscal year. It is unlikely that the City will experience any measurable or lasting negative impacts if these items are not advanced in the upcoming fiscal year. However, if work is not initiated or suspended on High or Important priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

Italic font = An initiative or project for which a new FY 2020 Decision Package has been submitted.

Tier One – Highest Priority Initiatives

Ongoing Projects and Initiatives Expected to Continue Into FY 2020

- Administer implementation of Citywide Enterprise Resource Planning System and Administration Department components (CW/AM) **(FIN 19.01)** – ***Implementation is in progress and on-target for the revised go-live date of October 4, 2019.***
- Update/Develop policies and processes related to ERP (CW/AM) **(FD 19.01)** – ***Policy and process development will continue throughout the project.***
- Administer and assess Ride DuPage Pilot Program (CW) **(ADM 19.02)** – ***The pilot program launched on April 25, 2019.***

Proposed New FY 2020 Projects and Initiatives

- *Conduct a Citywide Services and Staffing Study (JC) – A request for proposals was issued on May 21, 2019.*
- *Evaluate and upgrade AV Equipment (CW/AIS) – Staff is gathering information from AV consultants.*
- *Upgrade the City website to the mobile-friendly platform (CW) – The work group is scheduled to meet on June 4, 2019.*
- *Negotiate updated contracts with three City unions (CW/AM) – Expected to begin in January 2020.*

Tier Two – Important Initiatives

Ongoing Projects and Initiatives Expected to Continue Into FY 2020

- *Evaluate Additional Building Security Needs for City Hall and Public Works Garage (AM) - no update.*
- *Continue implementation of the branding program (CW/AM) – no update.*
- *Update Technology Security and Access Policies (CW/AIS) – no update*
- *Support Community Development on 2020 Census work (JC/JA) – no update.*
- *Update Performance Evaluation Process (AM) – no update.*
- *Evaluate and reorganize personnel file maintenance (AM) – in progress.*
- *Evaluate and reorganize liability claims file maintenance (AM) – in progress.*

Proposed New FY 2020 Projects and Initiatives

- *Conduct a City Facilities and Space Needs Study pending completion of Services and Staffing study (JC) – on hold pending completion of the services and staffing study.*
- *Evaluate and reorganize electronic file maintenance on Laserfiche (JA) - recruitment of a temporary position to assist with this project is underway.*
- *Evaluate a pilot program for Recycling Receptacles at Leone Schmidt and Bob Walters Commons (CW) – on hold pending completion of other projects.*
- *Coordinate Executive Coaching for senior and mid-level professional management staff (CW/AM) – in progress.*
- *Explore options to improve user experience with Electronic Agenda Packets (JA) – no update.*

Tier Three – Desirable Initiatives

Proposed New Initiatives – Completion in FY 2020 Uncertain

- *Project management and oversight of a community input survey to be completed prior to the Strategic Plan update in 2020 (CW) – unlikely to be completed in FY 2020.*

- Assist Community Development with preparation of new Comprehensive Plan for entire City (JC/CW) – **no update.**
- Evaluate benefits of an Employee Wellness Program (AM) – **no update.**
- Conduct a City-Wide Technology Needs Assessment (AIS/CW) – **no update.**

JC=City Administrator, CW=Assistant City Administrator, AM=Administrative Services Coordinator, AIS=IT Consultants

PROJECTS NOT INCLUDED IN FY 2020 WORK PLAN

- Assist Police with body camera program (CW/AM)
- Oversee construction of new Emergency Operations Center pending results of facilities study (JC/AM/CW)
- Evaluate staffing needs to expand City communication and outreach pending results of services and staffing study (CW)
- Consideration of a smart phone application for the City website (CW)
- Livestreaming City Council and Committee of the Whole meetings on the internet (CW)
- Develop Standard Procedures for HR and Risk Management Functions (AM)
- Establish action items and measurable outcomes for remaining 2015 Strategic Plan goals. (JC)
- City Phone System Replacement (CW) (***FY19 Decision Package***) – ***Phone installation and cut-over anticipated for mid-July.***

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2020 WORK PLAN

- ✓ Proposed FY2020 Administration Department Work Plan does not account for impact of turnover.
- ✓ Assumes four full-time staff positions in Administration.
- ✓ Does not account for emergencies or unexpected issues that may take priority throughout the year.
- ✓ Does not include normal everyday tasks of the department.

FY 2020 Finance Department Work Plan May 2019 – Update

INTRODUCTION

The Finance Department consists of five (5) full-time positions responsible for Accounts Payable, Accounts Receivable, Business and Liquor Licensing, Cashiering, Customer Service, General Ledger, Payroll, Utility Billing, Financial Management, Budget, and Audit. The Work Plan does not provide details on the normal activities staff performs. Rather, it identifies those special projects or assignments in which staff is involved in addition to normal activities.

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One (Green) – These are the highest priority initiatives that staff feels must be advanced. In many cases, these are ongoing or time sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long term negative impacts. Expected to be accomplished with existing and budgeted resources.

Tier Two (Blue) – These are important initiatives staff feels should be advanced but may be delayed pending completion of Tier One initiatives. Staff expects to accomplish/advance these priorities with existing and budgeted resources. Delaying progress on these initiatives and projects may result in undesirable impacts.

Tier Three (Red) – These are desirable and valuable initiatives, but not items the Department expects to advance to any significant degree with existing or budgeted resources in the upcoming fiscal year. It is unlikely that the City will experience any measurable or lasting negative impacts if these items are not advanced in the upcoming fiscal year. However, if work is not initiated or suspended on High or Important priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

Italic font = An initiative or project for which a new FY 2020 Decision Package has been submitted.

Tier One – Highest Priority Initiatives

Ongoing Projects and Initiatives Expected to Continue Into FY 2020

- Completion of Enterprise Resource Planning (ERP) - D365 implementation and go-live operation of new system

UPDATE: Implementation remains in progress with a revised projected “go-live” date of October 4, 2019.

- Redesign and configuration of FY 2021 Budget Document utilizing D365

UPDATE: This objective cannot be implemented until “go-live” with the new ERP system has been achieved.

- Participation in redesign of the City Website

UPDATE: The Finance Department has a designated representative to the website redesign work group, and is participating as guided by that on-going process.

- Negotiations for extension of auditing services contract with Lauterbach and Amen

UPDATE: The process of negotiating an extension of the existing agreement will begin following the completion of the FY 2019 annual audit in October 2019.

- *Inventory valuation of all Enterprise Fund (Water and Sewer) fixed assets*

UPDATE: Discussion of the this be included within the EMRP workgroup efforts.

- *Reconvene CMRP workgroup for review of CMRP*

UPDATE: The reconvening of this workgroup is anticipated to occur as we approach the beginning of the FY 2021 budget process in late October.

- *Reconvene EMRP workgroup for review of EMRP*

UPDATE: With the re-designation of the City Council representatives to the EMRP workgroup now approved, staff will be moving to establish meeting dates beginning in June.

Tier Two – Important Initiatives

- Consolidation of All City Fees in the City Code into a comprehensive fees schedule

UPDATE: The consolidation of fees into a single schedule was proposed by the City Attorney. However, due to the delay in the ERP implementation, and given that the Finance Department will be the lead in undertaking this effort, this effort will be delayed, but with no negative consequences. This is more of a housekeeping type of project, as the current City Code effectively covers City fees, while the establishment of a consolidated fees listing will ultimately make it easier to amend or adjust fees, by allowing for the updating of the fees schedule and not amendments to the main body of the City Code.

- *Adoption of procedure for disposal of “low-value” City property to be under City Administrator authority*

UPDATE: The Finance Director will be working with Administration and the City Attorney to formulate a procedure recommendation for City Council consideration, but this too can be seen as a housekeeping matter to be undertaken as time allows.

Tier Three – Desirable Initiatives

Proposed New Initiatives – Completion in FY 2020 Uncertain

- *Issue RFP for replacement of Utility Billing system (dependent on if D365/Mazik City integration is possible. If integration is successful, this will become unnecessary)*

UPDATE: This objective may become unnecessary, if there is successful inclusion of utility billing into the Mazik City portion of the overall ERP project.

PROJECTS NOT INCLUDED IN FY 2020 WORK PLAN

- Not applicable

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2020 WORK PLAN

- ✓ Proposed FY2020 Finance Department Work Plan does not account for impact of turnover.
- ✓ Assumes five (5) full-time staff positions in 2020.
- ✓ Does not account for emergencies or unexpected issues that may take priority throughout the year.
- ✓ Does not include normal everyday departmental responsibilities.

FY 2020 Police Department Work Plan

INTRODUCTION

The Police Department consists of 40 full-time positions responsible for protection of life, property, and delivery of services. The Work Plan does not provide details on the normal activities staff performs. Rather, it identifies those special projects or assignments in which staff is involved in addition to normal activities.

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One (Green) – These are the highest priority initiatives that staff feels must be advanced. In many cases, these are ongoing or time sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long term negative impacts. Expected to be accomplished with existing and budgeted resources.

Tier Two (Blue) – These are important initiatives staff feels should be advanced but may be delayed pending completion of Tier One initiatives. Staff expects to accomplish/advance these priorities with existing and budgeted resources. Delaying progress on these initiatives and projects may result in undesirable impacts.

Tier Three (Red) – These are desirable and valuable initiatives, but not items the Department expects to advance to any significant degree with existing or budgeted resources in the upcoming fiscal year. It is unlikely that the City will experience any measurable or lasting negative impacts if these items are not advanced in the upcoming fiscal year. However, if work is not initiated or suspended on High or Important priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

Italic font = An initiative or project for which a new FY 2020 Decision Package has been submitted.

Tier One – Highest Priority Initiatives

Ongoing Projects and Initiatives Expected to Continue Into FY 2020

- Implement the Enterprise Resource Planning (ERP) system (JJ) **(FIN 19.01)**
- Participation in redesign of the City Website
- Update/Develop policies and processes related to the Enterprise Resource Planning (ERP) system (JJ) **(FD 19.01)**
- DuPage Justice Information System (DuJIS) (JJ)
- Oversight of the Emergency Management Agency (EMA) (JJ)
- Processing vehicle seizures applying updated law requirements, and conducting online vehicle and property auctions (JJ)

- Evidence Room: processing of evidentiary items, maintaining secured inventory, and coordinating audits (JJ)
- Identify and fulfill department training needs including Department Crisis Intervention Team (CIT) mandated State training, and one Sergeant to Staff & Command School (JJ)
- Maintain Department policy, updates, and policy training (JJ)
- Suburban Law Enforcement Academy (SLEA, Shoot-Don't Shoot) training (JJ)
- Records Division to maintain accurate record processing, court notification (Adjudication/Officer), positive public interaction (JJ)
- Investigations Division continue investigative case follow-up (JJ)
- Investigations Division continue in FIAT/MCTF (JJ)
- Continue liaison work with Board of Fire and Police Commission (BOFPC) (ML)
- Coordinate/Conduct Police Department/Community-based events including all special events, such as National Night Out, Shredding Day, and Citizen Police Academy (ML/JJ)
- Visible proactive Police and Police Bike Patrol, including Traffic Safety Enforcement Unit (TSEU) pre-announced safety initiatives (ML)
- Attend CUSD 200 School Safety Task Force monthly meetings to review and evaluate school safety and emergency response plans for the District (ML)
- Bi-weekly speed and traffic volume assessment of city streets for speed compliance (ML)
- Continue community outreach via social media (RT)
- Continue Stericycle medication recycling program (JJ)

Proposed New FY 2020 Projects and Initiatives

- Work with BOFPC to establish new eligibility list for rank of Police Officer (ML)

Tier Two – Important Initiatives

Ongoing Projects and Initiatives Expected to Continue Into FY 2020

- Fill two vacant part-time Police Officer positions (ML)
- Restore POP Unit (Problem Oriented Policing) to full staffing (JJ) – **completed, 04/2019**
- Add fourth Detective to Investigations Division when Department is fully-staffed

Proposed New FY 2020 Projects and Initiatives

- Look to consolidate services offered by Felony Investigative Assistance Team (FIAT) and DuPage County Major Crimes Task Force (MCTF) into one agency offering county-wide investigative and emergency response team services (RT)
- Continue investigation of officer worn body cameras (began November 2018) (RT)

Tier Three – Desirable Initiatives

Ongoing Projects and Initiatives Expected to Continue Into FY 2020

- Conduct a Citywide Staffing and City Building Analysis (JJ/ML) - *To be conducted with City Administrator's timeline. Exact date unknown.*

Proposed New Initiatives – Completion in FY20 Uncertain

ADD NAMES FOR INITIALS NOTED HERE

RT – Chief of Police Raymond Turano

ML – Deputy Chief of Operations Mark Leonard

JJ – Deputy Chief of Investigations & Administration Jeff Jacobson

PROJECTS NOT INCLUDED IN FY 2020 WORK PLAN

- Suburban Law Enforcement Academy (SLEA) Class Supervisor (RT)
- Establish need for implementing Administrative Sergeant position (RT)

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2020 WORK PLAN

- ✓ Proposed FY2020 Police Department Work Plan does not account for impact of turnover.
- ✓ Assumes 40 full-time staff positions in FY2020
- ✓ Does not account for emergencies or unexpected issues that may take priority throughout the year.
- ✓ Does not include normal everyday tasks of the department.