

FY 2020 Administration Department  
Work Plan and Decision Packages Update  
July 16, 2019

# F12

## 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. See Finance Department Update for more details.***
- 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. Staff is monitoring the program participation and will be issuing survey cards to those that have used the program to gather feedback.**

#### **Proposed New FY 2020 Projects and Initiatives**

- *Conduct a Citywide Services and Staffing Study (JC) – A consulting services agreement will be presented on July 22 for Committee of the Whole consideration.*
- *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 has met twice to provide input on design concepts for the updated site.*
- *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) – Staff continues to consider options for consulting on security needs. Any potential physical changes to City buildings will be reviewed during the FY 2020 Facilities Space Needs Study (start time is February 2020)*
- *Continue implementation of the branding program (CW/AM) – Promotional items have been ordered for use at the upcoming community events. New streetlight banners will be displayed in Fall 2019. Over 100 Warrenville businesses requested a free City flag to display at their place of business. Remaining flags that have not been picked up will be mailed at the end of July.*
- *Update Technology Security and Access Policies (CW/AIS) – The password policy that was adopted in January 2019 has been implemented. Staff continues to work with the City’s IT consultant on updating security policies.*
- *Support Community Development on 2020 Census work (JC/JA) – Complete Count Committee letter was provided to the US Census Bureau. The next steps will be to undergo training from the US Census Bureau.*
- *Update Performance Evaluation Process (AM) – This project is expected to begin in September 2019.*
- *Evaluate and reorganize personnel file maintenance (AM) – Staff continues to update and clean-up the personnel files as time allows.*
- *Evaluate and reorganize liability claims file maintenance (AM) – Staff continues to update and clean-up the liability claim files as time allows.*

### **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) – **Community Development and Public Works staff are working with Executive Coaches.**
- Explore options to improve user experience with Electronic Agenda Packets (JA) – **Staff is reviewing options to use tools available within Adobe PDF to improve the user experience.**

### **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) – **The former Insurance Committee has been renamed as the Health and Wellness Committee. The group had an introductory meeting in June and will continue to meet regularly.**
- Conduct a City-Wide Technology Needs Assessment (AIS/CW) – **Staff is working with AIS consultants to identify the scope of work and determine feasibility for completion in the current fiscal year.**

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) – The project has been delayed waiting for Comcast to install the fiber connection to the Police Department. It is anticipated that the project will be completed by the end of August.***

**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 July 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. No change from previous report**

- 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. No change from previous report**

- Participation in redesign of the City Website

**UPDATE: Senior Accountant Beltran is the designated department 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. No change from previous report**

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

**UPDATE: This is a part of the EMRP workgroup efforts, and this workgroup has held two meeting with a third scheduled for September 11, 2019.**

- *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. No change from previous report**

- *Reconvene EMRP workgroup for review of EMRP*

**UPDATE: The EMRP Workgroup has been reconvened and is comprised of Aldermen Goodman and Wilson, City Administrator Coakley, Deputy Public Works Director Kuchler, Utilities Division Lead Supervisor Satter, and Finance Director Dahlstrand. The workgroup has held two meetings and a third is scheduled for September 11, 2019. City staff members are working on compiling and updating the relevant information for the workgroup to review.**

### 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. No change from previous report**

- *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. No change from previous report**

### 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 will become unnecessary, as there is now the planned inclusion of utility billing into the Mazik City portion of the overall ERP project. City staff is working with the Mazik consultants to compile the list of functional requirements necessary to design a utility billing solution for deployment with Mazik City.**

#### **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) – ***Completed, 07/2019***
- 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) – **Removed due to consolidation, 07/01/19, see Tier 2 "Proposed New FY 2020 Projects and Initiatives"**~~
- 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) – **Completed, 07/2019**
- 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) – **Completed, 07/01/19**
- 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.