

FY 2022 Administration Department Work Plan and Decision Package Updates

(last revised by CW on 11/17/2021)

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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 normal and day-to-day activities staff performs. Rather, it identifies those special projects or assignments, in which staff is involved in addition to normal activities.

TIER ONE INITIATIVES					
Item	Project / Program / Activity	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
Ongoing Projects and Initiatives Expected to Continue Into FY 2022					
T1-1	Update and Develop policies and processes related to Dynamics 365 - Human Resources (CW/AM)	April 2022	Ongoing	N	
T1-2	Negotiate collective bargaining agreements with three City unions (CW/AM)	April 2022	Negotiations are ongoing with the two police groups. A contract was approved with IBEW (Public Works) in June 2021.	N	
Proposed New FY 2021 Projects and Initiatives					
T1-3	Server and other network upgrades (CW) (ADM 22. ___)	April 2022	Project planning and timeline development has started. Phase 1 to be completed by calendar year end.	N	
T1-4	Evaluate and implement alternative electric aggregation program (CW)	September 2021	Completed	Y	
T1-5	Assist Police with body camera program (CW/AM)	August 2021	Completed	N	
T1-6	Replace City cellular network carrier (CW)	August 2021	Completed	N	
TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
Ongoing Projects and Initiatives Expected to Continue Into FY 2022					
T2-1	Continue Updating Technology Security and Access Policies (CW/AIS)	Ongoing effort	No update.	N	
T2-2	Continue reorganizing personnel and liability files (AM)	Ongoing effort	Ongoing.	N	
T2-3	Evaluate employee benefits program (AM)	December 2022	Delayed to FY 23	N	
Proposed New FY 2021 Projects and Initiatives					
T2-4	Evaluate current Employee Wellness Program options to improve participation (AM)	December 2022	Delayed to FY 23	N	

TIER THREE INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
Proposed New Initiatives – Completion in FY 2022 Unlikely					
T3-1	Upgrade or repair A/V Equipment as needed	September 2021	Completed	N	

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One – 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

Tier Two – 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

Tier Three – 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

Italic font = Initiative or project for which a new FY 2022 Decision Package has been submitted.

JC=City Administrator, CW=Assistant City Administrator, AM=Administrative Services Coordinator, DG=Executive Assistant/Deputy Clerk, AIS=IT Consultant:

PROJECTS NOT INCLUDED IN FY 2022 WORK PLAN

- 1 Oversee construction of new Emergency Operations Center pending results of facilities study (JC/AM/CW)
- 2 Develop Standard Procedures for HR and Risk Management Functions (AM)
- 3 Conduct a City-Wide Technology Audit and Security Assessment (AIS/CW)
- 4 Establish action items and measurable outcomes for remaining 2015 Strategic Plan goals. (JC)
- 5 Evaluate a pilot program for Recycling Receptacles at Leone Schmidt and Bob Walters Commons (CW)
- 6 Evaluate City smart phone application to increase communication and interaction with the community
- 7 Evaluate the feasibility of live-streaming City Council and Committee of the Whole meetings on the internet
- 8 Reorganize electronic files on Laserfiche
- 9 Conduct a Citywide Facilities and Space Needs Study, which will include additional building security needs
- 10 Project management and oversight of a community input survey to be completed (CW)
- 11 Assist Community Development with the preparation of new Comprehensive Plan for entire City (JC/CW)
- 12 Evaluate and upgrade the City’s Audio/Visual equipment, including an assessment of the mediums and
- 13 Evaluate electronic agenda options to improve user experience

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2021 WORK PLAN

- 1 Proposed FY2022 Administration Department Work Plan does not account for impact of turnover.
- 2 Assumes four full-time staff positions in Administration.

FY 2022 Finance Department Work Plan

(Updated by KD - 11/18/21)

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.

TIER ONE INITIATIVES					
Item	Project / Program / Activity	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T1-1	Continued analysis of impact of COVID-19 restrictions on City Finances (KD)	TBD	On-going	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-2	Maintenance of TIF Projections and interfund loans/advances pay-back schedules	On-Going	Initial Presentation 05/24/21 - Figures to be updated during FY 2023 budget process and on-going as well	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-3	Issuance of Water and Sewer Fund Debt/Borrowing	TBD	In progress - Initial meetings held with the selected firm	N	Strategic Plan Goal #2: Fiscal Conservatism and Strategic Plan Goal #4 City Infrastructure
T1-4	Continuation of updating and reformatting of Budget Document - for FY 2023 budget	04/30/2022	To begin in November 2021 For FY 2023 Budget document	N	
T1-5	Procedure for disposal of "low-value" City property under City Administrator authority'	04/30/2022	Not likely to occur during FY 2022	N	
T1-6	Consolidation of all City fees in the City Code into a comprehensive schedule	04/30/2022	Not likely to occur during FY 2022	N	

TIER TWO INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T2-1	Elimination of mailing water and sewer utility billing late notices (KD)	10/31/2022	Project to be eliminated - original idea good - practically staff has determined this will not be helpful to residents or collections efforts		
T2-2					

TIER THREE INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One – 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 – 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 – 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.

T1-XX Highlighting, Bold font = New for FY 2022

Italic font = Initiative or project for which a new FY 2022 Decision Package has been submitted.

KD=Director of Finance, LB=Senior Accountant, MC= Accounting Clerk II (AP), TG= Accounting Clerk II (UB), DH= Accounting Clerk I

PROJECTS NOT INCLUDED IN FY 2022 WORK PLAN

Not applicable

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2022 WORK PLAN

- 1 Does not account for any impact off new staffing turn-over durinf the fiscal year
- 2 Assumes five (5) full-time staff positons
- 3 Does not account for emergencies or unexpected issues which may take priority throughout the year
- 4 Does not include normal everyday departmental duties

FY 2022 Police Department Work Plan

Created: 10/16/20 (Revised 11/11/20, 03/02/21, 05/12/21, 7/21/21, 9/22/21, 11/17/21)

INTRODUCTION

The Police Department consists of 40 full-time positions responsible for the 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.

TIER ONE INITIATIVES					
Item	Project / Program / Activity	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T1-1	Implement the Enterprise Resource Planning (ERP) system (JJ) (FIN 19.01)		Ongoing		Strategic Plan Goal #5: Public Safety
T1-2	Update/Develop policies and processes related to the Enterprise Resource Planning (ERP) system (JJ) (FD 19.01)		Ongoing		
T1-3	Oversight of the Emergency Management Agency (EMA) (KD)		Ongoing		Strategic Plan Goal #5: Public Safety
T1-4	Possible one-week building closure for HVAC system installation (JJ/KD)	May 2021	Completed - no closure needed		Strategic Plan Goal #5: Public Safety
T1-5	Evidence Room audit to maintain integrity of the evidence (KD)	October 2021	Ongoing annually		
T1-6	Identify and fulfill department training needs including mandated State training, and one Sergeant to Staff & Command School (KD)		Ongoing annually		Strategic Plan Goal #5: Public Safety
T1-7	Suburban Law Enforcement Academy (SLEA, Shoot-Don't Shoot) training (JJ/KD)	November 30, 2021	Ongoing annually		Strategic Plan Goal #5: Public Safety
T1-8	Records Division to implement State mandated juvenile expungements, Phase 1 and Phase 2 (KD)	Phase 2, January 2023	Ongoing-Phase 1 completed 1/2021		
T1-9	Records Division to implement State mandated cannabis expungements, Phase 1 and Phase 2 (KD)	Phase 2, January 2023	Ongoing-Phase 1 completed 12/31/20		
T1-10	Coordinate/Conduct Police Department/Community-based events including all special events, such as National Night Out, Shredding Day x2, and Citizen Police Academy (CPA) (JJ/KD)	NNO: Aug/Sep; Shredding events: May 8 & Sep 18	FY22 special events completed		
T1-11	Visible proactive Policing including Bike patrol, Traffic Safety Enforcement Unit (TSEU) pre-announced safety initiatives (like fireworks education and enforcement) (JJ)	June / August 2021	Bike Unit / TSEU have resumed		Strategic Plan Goal #5: Public Safety
T1-12	Participate in CUSD 200 School Safety Task Force monthly meetings to review and evaluate school safety and emergency response plans for the District (JJ)		Ongoing virtual meetings		Strategic Plan Goal #5: Public Safety
T1-13	Bi-weekly speed and traffic volume assessment of city streets for speed compliance (JJ) – data collection/reporting (late spring through early fall)		To restart Spring 2022		Strategic Plan Goal #5: Public Safety
T1-14	Continue community outreach via social media (RT)		Ongoing		Strategic Plan Goal #5: Public Safety
T1-15	Continue medication recycling program (KD)		Ongoing		Strategic Plan Goal #5: Public Safety
T1-16	Continue to monitor COVID-19 trends, needs, etc. (RT/JJ/KD)		Ongoing		Strategic Plan Goal #5: Public Safety

T1-17	Security screening for rear parking lot fence (JJ)	May 2021	Completed		
T1-18	EMA Tabletop Exercise (1 of 3), Tornado (KD) - added 09/22/21	12/9/21	Exercises #2 and #3 dates TBD		Strategic Plan Goal #5: Public Safety
T1-19	Conduct Police Officer candidate advertising and exam (JJ) - added 09/22/21	February 2022	Advertising: 11/19/21 Applications: 1/28/22 Testing: 2/26/22		

TIER TWO INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T2-1	Restore POP Unit (Problem Oriented Policing) to full staffing (KD)	Anticipate restoring Summer 2021	Completed, 7/2021		Strategic Plan Goal #5: Public Safety
T2-2	Add fourth Detective to Investigations Division when Department is fully staffed (KD) (added 9/22/21: Restructuring into an in-house rotational training program)	Anticipate implementing new program prior to end of FY 2022	Delayed due to current patrol vacancy		
T2-3	Investigate use of electronic all-terrain vehicles for patrolling for prairie path and new housing developments (RT)	Before end of FY22			
T2-4					

TIER THREE INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T3-1	Conduct a Citywide Staffing and City Building Analysis (JJ/KD)	Exact date unknown	To be conducted with City Administrator's timeline		
T3-2	Continue investigation of officer worn body cameras (began November 2018) (RT)	September 2021	Completed		Strategic Plan Goal #5: Public Safety
T3-3	Investigate license plate recognition cameras (KD/JJ)		Remains on hold		
T3-4					

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#-# Highlighting, Bold font = New for FY 2022

Italic font = newly added initiative or project for FY 2022

RT=Police Chief Ray Turano, JJ=Deputy Chief Jeff Jacobson, KD=Deputy Chief Ken Dawson

PROJECTS NOT INCLUDED IN FY 2022 WORK PLAN

1	Hired two replacement Crossing Guards one each: full-time crossing/substitutue	September 2021	Completed		Strategic Plan Goal #5: Public Safety
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OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2022 WORK PLAN

- 1 Police Department Work Plan does not account for impact of turnover.
- 2 Assumes 40 full-time staff positions in FY2022