

FY 2023 Administration Department Work Plan and Decision Package Updates

(last revised by CW on 10/06/2022)

INTRODUCTION

The Administration Department consists of five full-time positions responsible for human resources, labor relations, information technology, public information, risk management, communication, 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 2023						
T1-1	Renew electric aggregation program (CW)	10/01/23	Complete	Y		
T1-2	Establish action items and measurable outcomes for remaining 2015 Strategic Plan goals (CW)	04/30/23	No update	Y	2015 Strategic Plan	
T1-3	Continue coordination of pandemic response (CW)	04/30/23	Ongoing	N		
T1-4	Implement and coordinate employee retention programs (CW/AM)	04/30/23	Summer hours pilot program initiated; evaluating vendors for an employee engagement survey	N		
Proposed New FY 2023 Projects and Initiatives						
T1-5	Recruit and Onboard Communications Coordinator (CW/AM) (ADM 23.02)	08/30/23	Complete	N	Staffing Study	
T1-6	Computer Replacements (CW) (ADM 23.03)	04/30/23	Project will be split into three parts. Phase 1 complete. Phase 2 will begin in November.	N		
T1-7	AV Upgrades - Replace cameras (AM)	04/30/23	Staff is evaluating quote from AVI.	N		
T1-8	AV Upgrades - Council Tablets (AM) (ADM 23.05)	04/30/23	No update	Y		
T1-9	Project management and oversight of a community input survey (CW/AM) (ADM 23.01)	04/30/23	Staff is evaluating consultants to implement survey.	N		
T1-10	Extend cleaning services contract for City buildings (CW)	10/31/23	Complete	N		
T1-11	Evaluate extending IT services contract or issue Request for Proposals (AM)	12/31/23	Staff recommending renewing contract with current vendor for 12 months.	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 2023					
T2-1	Continue reorganizing personnel and liability files (AM)	04/30/23	Ongoing	N	
T2-2	Evaluate employee benefits program (CW/AM)	04/30/23	Ongoing	N	
Proposed New FY 2023 Projects and Initiatives					
T2-3	Evaluate current Employee Wellness Program and options to improve programs and participation (AM)	04/30/23	Ongoing	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 2023 Unlikely					
T3-1	Evaluate the City's Audio/Visual equipment, including an assessment of the mediums and methods used for the recording, cablecasting, and replay of City meetings (CW)	Unknown	No update	Y	
T3-2	Conduct a City-Wide Technology Audit and Security Assessment (CW)	Unknown	No update	N	
T3-3	Conduct a Citywide Facilities and Space Needs Study, which will include additional building security needs (JC/CW)	Unknown	No update	N	
T3-4	Continue Updating Technology Security and Access Policies (CW)	Unknown	No update	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 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.

Italic font = Initiative or project for which a new FY 2023 Decision Package has been submitted.

CW=City Administrator, AM=Assistant City Administrator, Vacant=Administrative Services Coordinator, DG=Executive Assistant/Deputy Clerk, PK=Communications Coordinator

PROJECTS NOT INCLUDED IN FY 2023 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 Evaluate a pilot program for Recycling Receptacles at Leone Schmidt and Bob Walters Commons (CW)
- 4 Evaluate City smart phone application to increase communication and interaction with the community
- 5 Reorganize electronic files on Laserfiche
- 6 Assist Community Development with the preparation of new Comprehensive Plan for entire City (JC/CW)

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2023 WORK PLAN

- 1 Proposed FY2023 Administration Department Work Plan does not account for impact of turnover.
- 2 Assumes four full-time staff positions in Administration plus addition of Communications Coordinator.

FY 2023 Finance Department Work Plan - Update

(Updated by KD - 10/04/2022)

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	On-going analysis of impact of COVID-19 restrictions on City Finances (KD)	On-Going	On-going	N	Strategic Plan Goal #2: Fiscal Conservatism	
T1-2	Increase Financial Reporting to monthly - to City Council and Staff	On-Going	Delayed by ERP implementation and FY 22 Audit fieldwork	N	Strategic Plan Goal #2: Fiscal Conservatism	
T1-3	Maintenance of TIF Projections and interfund loans/advances pay-back schedules	On-Going	Projections updated though FY 22 actual data are currently being reviewed by Staff	N	Strategic Plan Goal #2: Fiscal Conservatism	
T1-4	Work with Financial Advisor on Issuance of Water and Sewer Fund Debt	TBD	On-going - bond sale projected for late March 2023	N	Strategic Plan Goal #2: Fiscal Conservatism and Strategic Plan Goal #4 City Infrastructure	
T1-5	Procedure for disposal of "low-value" City property under City Administrator authority	09/30/2022	TBD	N		
T1-6	Consolidation of all City fees in the City Code into a comprehensive schedule	09/30/2022	TBD	N		
T1-7	Implementation of ERP Purchasing Procedures	TBD	On going delays in the overall implementation continue to delay this specific module	N	Strategic Plan Goal #2: Fiscal Conservatism	
T1-8	Implementation of ERP Cashiering	TBD	On going delays in the overall implementation continue to delay this specific module	N	Strategic Plan Goal #2: Fiscal Conservatism	
T1-8	Analysis of ARPA Tranche #2 - Recommended Uses	COMPLETED 9/20/2022	Tranche #2 received 09/20/22 and accounted for as previously recommended	N	Strategic Plan Goal #2: Fiscal Conservatism	
T1-9	Monthly attendance at outside events - Finance Director and Senior Accountant	On-going	Most recently - Senior Accountant attended a IGFOA Payroll seminar	N	Strategic Plan Goal #2: Fiscal Conservatism	

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

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.

Italic font = Initiative or project for which a new FY 2023 Decision Package has been submitted.

PROJECTS NOT INCLUDED IN FY 2023 WORK PLAN

Not applicable

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2023 WORK PLAN

- 1 Does not account for any impact off new staffing turn-over during the fiscal year
- 2 Assumes five (5) full-time staff positions
- 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 2023 Police Department Work Plan

Created: November 11, 2021 (Revised: 05/16/22, 07/19/22, 09/29/22)

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		
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)	Does Not Apply	Continuing		
T1-4	Evidence Room audit to maintain integrity of the evidence (KD)	FY23 date TBD	Ongoing annually		
T1-5	Identify and fulfill department training needs including mandated State training, and one Sergeant to Staff & Command School (KD)		Ongoing		Strategic Plan Goal #5: Public Safety
T1-6	Suburban Law Enforcement Academy (SLEA, Shoot-Don't Shoot) training (JJ/KD)	FY23 date TBD	Ongoing		Strategic Plan Goal #5: Public Safety
T1-7	Records Division to implement State mandated juvenile expungements, Phase 2 (KD)	Phase 2, January 2023	Expungements in process		
T1-8	Records Division to implement State mandated cannabis expungements, Phase 2 (KD)	Phase 2, January 2023	Expungements in process		
T1-9	Coordinate/Conduct Police Department/Community-based events including all special events, such as National Night Out, Shredding/Recycling event, and Police Neighborhood Roll Calls, etc. (JJ/KD)	NNO: Aug 2, 2022; Shredding event: May 7, 2022	Shredding event complete, Neighborhood Roll Call begin in June		
T1-10	Visible proactive Policing including Bike patrol, Traffic Safety Enforcement Unit (TSEU) pre-announced safety initiatives (like fireworks education and enforcement) (JJ)	In effect	Continuing, fireworks campaign begins June 1, 2022		Strategic Plan Goal #5: Public Safety
T1-11	Bi-weekly speed and traffic volume assessment of city streets for speed compliance (JJ) – data collection/reporting (late spring through early fall)	Ongoing	Anticipated beginning June 2022		Strategic Plan Goal #5: Public Safety
T1-12	Continue community outreach via social media (RT)	Does Not Apply	Continuing, as needed		Strategic Plan Goal #5: Public Safety
T1-13	Continue medication recycling program (KD)	Does Not Apply	Continuing on a bi-weekly basis		Strategic Plan Goal #5: Public Safety
T1-14	Continue to monitor COVID-19 trends, needs, etc. (RT/JJ/KD)	Indeterminable	Ongoing through pandemic		Strategic Plan Goal #5: Public Safety
T1-15	EMA Tabletop Exercise	December 2022	2022 date cancd due to EMA Coodr resignation		Strategic Plan Goal #5: Public Safety

T1-16	Hire Police Officers to fill vacancies (JJ) - one created on 10/29/2021, <i>additional vacancies occurred (1 retirement-Feiler, 1 resignation-Demereckis)</i>			3 recruit officers in FTO program; add'l vacancy due to officer resignation		Strategic Plan Goal #5: Public Safety
T1-17	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 meetings		Strategic Plan Goal #5: Public Safety
T1-18	License Plate Recognition (LPR) system (KD)	County roads: Dec 2022 / State roads: Apr 2023		Approved by City Council. Locations to be determined, and then installation		
T1-19	Upgrade existing Department surveillance cameras (KD)			Project was on hold, bids are currently being sought		
T1-20	Work with Emergency Telephone System Board (ETSB) to complete mandatory radio replacements (KD)	November		Ongoing		
T1-21	Investigate and implement a new parking and adjudication citation system vendor (KD)	July 2022		Completed		
T1-22	Purchase and install four automated speed signs (JJ)	September 2022		Ongoing		
T1-23	Hire Community Service Officer (JJ)	July 2022		Completed		
T1-24	Hire School Crossing Guard (JJ) - one resignation after 2021-22 school year ends	FY23 / date TBD		Pending reassessment of crossings and number of guards needed.		
T1-25	Implement Quicket Citation Software (KD)	November 2022		In process		
TIER TWO INITIATIVES						
Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans	
T2-1	In-house Detective 8-week rotational training program (KD)	On hold	On-hold until at full staffing			
T2-2	Investigate use of electronic all-terrain vehicles for patrolling for prairie path and new housing developments (RT)					
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			
T3-2						

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.

#-# Highlighting, Bold font = New for FY 2023

Italic font = newly added initiative or project for FY 2023

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

PROJECTS NOT INCLUDED IN FY 2023 WORK PLAN

1					
2					
3					

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2023 WORK PLAN

- 1 Police Department Work Plan does not account for impact of turnover
- 2 Assumes 40 full-time staff positions in FY2023