

FY 2023 Administration Department Work Plan and Decision Package Updates

(last revised by AM on 11/16/2022)

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) | 10/01/22 | Complete | Y | |
| T1-2 | Establish action items and measurable outcomes for remaining 2015 Strategic Plan goals (CW) | 04/30/23 | Staff is recommending the City initiate a new Strategic Plan in FY 2024. | Y | 2015 Strategic Plan |
| T1-3 | Continue coordination of pandemic response (CW/AM) | 04/30/23 | Ongoing | N | |
| T1-4 | Implement and coordinate employee retention programs (CW/AM) | 04/30/23 | Summer hours pilot program was completed. | N | |
| Proposed New FY 2023 Projects and Initiatives | | | | | |
| T1-5 | <i>Recruit and Onboard Communications Coordinator (CW/AM) (ADM 23.02)</i> | 08/30/22 | Ongoing | N | Staffing Study |
| T1-6 | <i>Computer Replacements (AM) (ADM 23.03)</i> | 04/30/23 | Project will be split into three parts. Phase 1 complete. Phase 2 will begin in November. | N | |
| T1-7 | <i>AV Upgrades - Replace cameras (AM)</i> | 04/30/23 | On hold until FY 2024 | N | |
| T1-8 | <i>AV Upgrades - Council Tablets (AM) (ADM 23.05)</i> | 04/30/23 | On hold until FY 2024 | Y | |
| T1-9 | <i>Project management and oversight of a community input survey (CW/AM) (ADM 23.01)</i> | 04/30/23 | Staff to evaluate consultants to implement survey. Expect contract approval in January 2023. | N | |
| T1-10 | Extend cleaning services contract for City buildings (CW) | 10/31/22 | 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/HR Generalist) | 04/30/23 | Ongoing | N | |
| T2-2 | Evaluate employee benefits program (AM/HR Generalist) | 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/HR Generalist) | 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/AM) | Unknown | No update | Y | |
| T3-2 | Conduct a City-Wide Technology Audit and Security Assessment (CW/AM) | Unknown | No update | N | |
| T3-3 | Conduct a Citywide Facilities and Space Needs Study, which will include additional building security needs (CW/AM) | Unknown | No update | N | |
| T3-4 | Continue Updating Technology Security and Access Policies (AM) | Unknown | Working with AIS to implement multi-factor authentication (MFA). Cyber security training rolled out to staff in August 2022 | 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=HR Generalist, 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 (CW/AM)
2. Develop Standard Procedures for HR and Risk Management Functions (HR Generalist)
3. Evaluate a pilot program for Recycling Receptacles at Leone Schmidt and Bob Walters Commons (AM)
4. Evaluate City smart phone application to increase communication and interaction with the community (PK)
5. Reorganize electronic files on Laserfiche (AM/HR Generalist)
6. Assist Community Development with the preparation of new Comprehensive Plan for entire City (CW/AM)
7. Issue RFP for printing services for the Hometown Happenings Newsletter (PK)

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 - 11/18/2022)

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 staffing vacancy in Finance | 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 actuals and FY 23 projections - Next review to be by LRFPP | N | Strategic Plan Goal #2: Fiscal Conservatism |
| T1-4 | Work with Financial Advisor on Issuance of Water and Sewer Fund Debt | 03/20/2023 | On-going - bond sale projected for March 20, 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 | Implementation issues continue to delay this specific module | N | Strategic Plan Goal #2: Fiscal Conservatism |
| T1-8 | Implementation of ERP Cashiering | TBD | Implementation issues 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-Hold | Pending filling of now vacant Senior Accountant position | 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 |
|------|---------------------|--------------------------|--------|------------------------------|------------------|
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TIER THREE INITIATIVES

| Item | Project Description | Expected Completion Date | Status | City Council Initiated (Y/N) | Other City Plans |
|------|---------------------|--------------------------|--------|------------------------------|------------------|
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LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

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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 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 2023 Police Department Work Plan

Created: November 11, 2021 (Revised: 05/16/22, 07/19/22, 09/29/22, 11/17/2022)

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) | FY2024 | Evaluating Coordinator replacement and responsibilities | | |
| T1-4 | Evidence Room audit to maintain integrity of the evidence (KD) | 11/30/22 | Ongoing annually | | |
| T1-5 | Identify and fulfill department training needs including mandated State training, and one Sergeant to Staff & Command School (KD) | 4/30/23 | Sgt. Maxwell to attend February thru April 2023 | | Strategic Plan Goal #5: Public Safety |
| T1-6 | Suburban Law Enforcement Academy (SLEA, Shoot-Don't Shoot) training (JJ/KD) | 12/16/22 | Scheduled for December 2022 | | 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, Dog/Bike registrations, etc. (JJ/KD) | NNO: Aug 2, 2022; Shredding event: May 7, 2022 | Completed programs, reassess 2023 Neighborhood Roll Call sessions | | Strategic Plan Goal #5: Public Safety |
| T1-10 | Visible proactive Policing including Bike patrol, Traffic Safety Enforcement Unit (TSEU) pre-announced safety initiatives (like fireworks education and enforcement) (JJ) | Continuing program or Unit | TSEU officers temp. reassigned to Patrol to backfill vacancies; Bike Unit inactive until May 2023 | | 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) | Completed for 2022 calendar year | Start-up June 2023 | | Strategic Plan Goal #5: Public Safety |
| T1-12 | Continue community outreach via social media (RT) | Continuing program | Continuing, as needed, work with Paula K. | | Strategic Plan Goal #5: Public Safety |
| T1-13 | Continue medication recycling program (KD) | Continuing program | 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 | Not applicable | 2022 date canc'd due to EMA Coordr 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; 1 resignation-Bell 8/11/22, 1 retirement-Catt date TBD)</i> | End of Fiscal Year | Recruitment to begin December 8, 2022 | | 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 | | Strategic Plan Goal #5: Public Safety |
| T1-19 | Upgrade existing Department surveillance cameras (KD) | FY2025 | Project is on hold for potential inclusion of other City Depts. | | |
| T1-20 | Work with Emergency Telephone System Board (ETSB) to complete mandatory radio replacements (KD) | November | Ongoing | | |
| T1-21 | Investgate new parking and adjudication citation system vendor (KD) | July 2022 | Completed (Program chosen, see T1-25) | | |
| T1-22 | Purchase and install four automated speed signs (JJ) | December 2022 | Purchased, locations TBD | | Strategic Plan Goal #5: Public Safety |
| T1-23 | Hire Community Service Officer (JJ) - one vacancy occurred (resignation-Rossi, 11/11/22) | During FY23 | Discussion phase of duties/objectives for position | | |
| T1-24 | Hire School Crossing Guard (JJ) - one resignation (June 2022) | FY23 / date TBD | In recruitment process | | Strategic Plan Goal #5: Public Safety |
| T1-25 | Implement Quicket Citation Software (KD) | December 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) | Potentially the end of FY24 | Research phase for FY 2024 | | Strategic Plan Goal #5: Public Safety |
| 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 | | | | | |

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

Italic font = newly added initiative or project for FY 2023 or FY 2024, as indicated

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

PROJECTS NOT INCLUDED IN FY 2023 WORK PLAN

| | | | | | |
|---|---|--------------------|-------------------------------|----------|--|
| 1 | <i>Axon interview Room recording system (KD / JJ)</i> | <i>August 2023</i> | <i>Planning, bid obtained</i> | <i>N</i> | |
|---|---|--------------------|-------------------------------|----------|--|

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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
- 3 *Filling vacant positions is reliant upon Suburban Law Enforcement Academy (SLEA) availability. Police Department currently holds one January, May & August 2023 recruit class reservation.*
- 4 Does not account for emergencies or unexpected issues that may take priority throughout the year
- 5 Does not include normal everyday tasks of the department