

FY 2023 Administration Department Work Plan and Decision Package Updates

(last revised by AM on 01/12/2023)

**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	
T1-1	Ongoing Projects and Initiatives Expected to Continue Into FY 2023 Renew electric aggregation program (CW)	10/01/22	Complete Staff is recommending the City initiate a new Strategic Plan in FY 2024.	Y		
T1-2	Establish action items and measurable outcomes for remaining 2015 Strategic Plan goals (CW)	04/30/23		Y	2015 Strategic Plan	
T1-3	Continue coordination of pandemic response (CW/AM)	04/30/23	Ongoing Summer hours pilot program was completed and 5-day vacation for new hires after 6 months implemented.	N		
T1-4	Implement and coordinate employee retention programs (CW/AM)	04/30/23		N		
<b>Proposed New FY 2023 Projects and Initiatives</b>						
T1-5	Recruit and Onboard Communications Coordinator (CW/AM) (ADM 23.02)	08/30/22	Complete	N	Staffing Study	
T1-6	Computer Replacements (AM) (ADM 23.03)	04/30/23	Project will be split into three parts. Phase 1 complete. Phase 2 in process.	N		
T1-7	AV Upgrades - Replace cameras (AM)	04/30/23	On hold until FY 2024	N		
T1-8	AV Upgrades - Council Tablets (AM) (ADM 23.05)	04/30/23	On hold until FY 2024	Y		
T1-9	Project management and oversight of a community input survey (CW/AM) (ADM 23.01)	04/30/23	Consultant contract presented to Council 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	
<b>Ongoing Projects and Initiatives Expected to Continue Into FY 2023</b>						
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		
<b>Proposed New FY 2023 Projects and Initiatives</b>						
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	
<b>Proposed New Initiatives – Completion in FY 2023 Unlikely</b>						
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.
- 3 Does not account for emergencies or unexpected issues that may take priority throughout the year.
- 4 Does not include normal everyday tasks of the department.

## FY 2023 Finance Department Work Plan - Update

(Updated by KD - 01/18/2023)

### 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	Ability to do hindered by ERP implementation status 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 through FY 22 actuals and FY 23 projections - Next review to be by LRFP	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/April 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 halted due to ERP implementation status.	N	Strategic Plan Goal #2: Fiscal Conservatism	
T1-8	Implementation of ERP Cashiering	TBD	Implementation halted due to ERP implementation status.	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 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

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**

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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 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, 11/17/2022, 12/08/22, 1/5/23)

**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, March 2023	Expungements in process			
T1-8	Records Division to implement State mandated cannabis expungements, Phase 2 (KD)	Phase 2, January 2023	Completed			
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 (SB)	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. (SB/JJ/KD)	Indeterminable	Ongoing through pandemic		Strategic Plan Goal #5: Public Safety
T1-15	EMA Tabletop Exercise (KD)	Not applicable	2022 date cancd due to EMA Coordr resignation		Strategic Plan Goal #5: Public Safety
T1-16	Hire Police Officers to fill current vacancies (JJ) - one created on 10/29/2021, additional vacancies occurred (1 retirement-Feiler, 1 resignation-Demereckis; 1 resignation-Bell 8/11/22, 1 retirement-Catt, 12/16/2; 1 resignation-Ordlock, 12/22/22)	End of Fiscal Year	Recruitment in-process. Officer exam set for 2/25/23		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)	Installation to be completed in FY24 (Feb / June 2023)	County road installation completed first, followed by State roads		Strategic Plan Goal #5: Public Safety
T1-19	Upgrade existing Department surveillance cameras (KD)	End of FY24	Project is on hold for inclusion of other City Depts.		
T1-20	Work with Emergency Telephone System Board (ETSB) to complete mandatory radio replacements (KD)	January 2023	Implementation in-process		
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)	January 2023	Purchased, pending installation at identified locations		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)	TBD - in process	Waiting on Quicket to fulfill rollout		
<b>TIER TWO INITIATIVES</b>					
<b>Item</b>	<b>Project Description</b>	<b>Expected Completion Date</b>	<b>Status</b>	<b>City Council Initiated (Y/N)</b>	<b>Other City Plans</b>
T2-1	In-house Detective 8-week rotational training program (KD)	On hold	On-hold until at full staffing		
T2-2	Investigate use of all-terrain vehicles for patrolling new housing developments and special events (JJ)	FY24	Moved to proposed budget item for FY24		Strategic Plan Goal #5: Public Safety
<b>TIER THREE INITIATIVES</b>					
<b>Item</b>	<b>Project Description</b>	<b>Expected Completion Date</b>	<b>Status</b>	<b>City Council Initiated (Y/N)</b>	<b>Other City Plans</b>
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*

SB=Police Chief Sam Bonilla, 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>	Sep-Nov 2023	Moved from FY24 Decision Pkg to FY23 purchase determination before City Council (1/9/23)	N	
2	<i>Hire part-time Detective</i>	May 2023	<i>Pending position goal objectives determination</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