



WARRENVILLE

ADMINISTRATION DEPARTMENT FY 2024 BUDGET OVERVIEW

City of Warrenville



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graph TD; A[FY 2023 Decision Packages] --> B[FY 2023 Department Accomplishments]; B --> C[FY 2024 Ongoing Priorities]; C --> D[FY 2024 Decision Packages];
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FY 2023 Decision Packages

- ✓ Communications Coordinator *(Completed!)*
- ✓ Computer Replacements *(On track for completion)*
- ✓ Multi-Factor Authentication *(On track for completion)*
- ✓ Community Survey *(On track for completion)*
- ✓ Council Tablets *(Postponed to FY24)*



FY 2023 in Review

- Recruitment, Retention, Engagement
- Supporting IDEC Objectives
- Increased Communications
- Electrical Aggregation Temporary Suspension
- Cable Franchise Agreement
- Supporting other Departments



FY 2024



Ongoing Priorities – FY 2024

- Continued Recruitment, Retention, Engagement
- Support Boards and Commissions
- Continued Project Support
- Evaluate AV Room Upgrades
- IT Managed Services Arrangement



FY 2024 Decision Packages

- Council Tablets (carry over from FY 2023)
- Strategic Plan - Identifying a Facilitator
- Citywide Facilities & Space Needs Study



Questions?



FY 2024 Administration Department Work Plan

(last revised by AM on 01/23/2023)

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
Ongoing Projects and Initiatives Expected to Continue Into FY 2024					
T1-1	AV Upgrades - Replace cameras (AM) (Admin, PD, and PW) (AM & MO)	04/30/24		N	
T1-2	AV Upgrades - Evaluate need for electronic agenda packets and Council tablets (AM/DG) (ADM 23.05)	04/30/24		Y	
T1-3	Issue RFP for IT services contract (AM)	12/31/23		N	
T1-4	Electric Aggregation program update (AM)	03/31/24		N	
Proposed New FY 2024 Projects and Initiatives					
T1-5	New Strategic Plan	04/30/24			
T1-6	Identify a Strategic Plan Facilitator (CW) (ADM 24.xx)	08/30/23		N	
T1-7	Conduct a Citywide Facilities and Space Needs Study, which will include additional building security needs (CW/AM) (ADM 24.xx)	04/30/24		N	
T1-8	Security Keypad replacement (AM) (Admin,PW)	04/30/24		N	
T1-9	IGA to transfer City parks to Park District (CW) (PW,CD, Admin, FD)	04/30/24		N	
T1-10	RFP Cleaning Services Contract for City buildings (AM) (Admin, PW)	04/30/24		N	
T1-11	RFP Consultant Services Contract for New ERP (AM) (PW, CD, FD, Admin)	04/30/24		N	
T1-12	Collective Bargaining Negotiations with Local IBEW 701 and MAP 213 (AM/MO)	04/30/24		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 2024					
T2-1	Continue reorganizing personnel and liability files (MO)	04/30/24	Ongoing	N	
T2-2	Evaluate employee benefits program (MO)	04/30/24	Ongoing	N	
T2-3	Evaluate current Employee Wellness Program and options to improve programs and participation (AM/MO)	04/30/24	Ongoing	N	
T2-4	Implement and coordinate employee retention programs (CW/AM)	04/30/24		N	
T2-5	Website refresh and marketing campaign (PK)	04/30/24		N	
Proposed New FY 2024 Projects and Initiatives					
T2-6	Employee Engagement Survey (AM/MO)	04/30/24		N	
T2-7	Evaluate Warren Tavern building transfer of ownership to City (CW) (Admin, PW, CD)	04/30/24		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 2024 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. Carried over from FY 23	Y	
T3-2	Conduct a City-Wide Technology Audit and Security Assessment (CW/AM)	Unknown	No update. Carried over from FY 23	N	
T3-3	Continue Updating Technology Security and Access Policies (AM)	Unknown	Carried over from FY 23. Working with AIS to implement multi-factor authentication (MFA). Cyber security training rolled out to staff in August 2022	N	
T3-4	Develop an Employee Intranet Web Page (PK/MO)	Unknown		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 2024 Decision Package has been submitted.

CW=City Administrator, AM=Assistant City Administrator, MO=HR Generalist, DG=Executive Assistant/Deputy Clerk, PK=Communications Coordinator

PROJECTS NOT INCLUDED IN FY 2024 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. *Assist Community Development with the preparation of new Comprehensive Plan for entire City (CW/AM)*

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2024 WORK PLAN

1. Proposed FY2024 Administration Department Work Plan does not account for impact of turnover.
2. Assumes five full-time staff positions in Administration.
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.