

FY 2024 Administration Department Work Plan

(last revised by AM on 05/17/2023)

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	In progress	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 (AM/CW)	04/30/24		N		
T2-5	Website refresh and marketing campaign (PK)	04/30/24	In progress	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).	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.

FY 2024 Finance Department Work Plan - Initial Draft

(UPDATED 05/18/23)

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	Assist in new ERP software planning and/or implementation	TBD	On-Going			
T1-2	Assist with Special Census - focusing on resulting revenue generation	TBD	Still in Planning Stage led by Community Development		Strategic Plan Goal #2: Fiscal Conservatism	
T1-3	Consolidation of all City fees in the City Code into a comprehensive schedule	04/30/2024	Not yet started		Strategic Plan Goal #2: Fiscal Conservatism	
T1-4	Establish Procedure for disposal of "low-value" City property under City Administrator authority	10/30/2023	Not yet started			
T1-5	Establish Succession plan and assess departmental staffing	10/30/2023	In progress			
T1-6	Establish working relationship with new City Treasurer	On-Going	In progress			
T1-7	Implementation of New/Revised Budget Planning process (due to ERP replacement)	10/30/2023	TBD		Strategic Plan Goal #2: Fiscal Conservatism	
T1-8	Provide financial assistance in IBEW Local 701 collective bargaining negotiations	04/30/2024	Not yet begun		Strategic Plan Goal #2: Fiscal Conservatism	
T1-8	Provide financial assistance in MAP #213 collective bargaining negotiations	04/30/2024	Not yet begun		Strategic Plan Goal #2: Fiscal Conservatism	
T1-9	Resume and Increase Financial Reporting to monthly - to City Council and Staff	On-Going	Will resume once the FY23 year-end processes conclude and FY 23 numbers can roll into FY 24		Strategic Plan Goal #2: Fiscal Conservatism	

TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T2-1					
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 2024

Italic font = Initiative or project for which a new FY 2024 Decision Package has been submitted.

KD=Director of Finance, SS= 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 2024 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 2024 Police Department Work Plan

Created: January 5, 2023 (Revised: 03/28/23, 05/16/23)

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 Quicket Citation Software (KD)	6/14/2023	Termination of contract in-process			
T1-2	Conduct Sergeant Promotional Exam (two-day Assessment Center with outside vendor) (JJ)	October 2023	In planning stage, vendor secured			
T1-3	Coordinate and conduct Police Department/Community-based events and safety initiatives (ex: fireworks education/enforcement, NNO) (JJ/KD)	End of Fiscal Year	Identified annually, completed individually, and some reliant upon filling of personnel vacancies		Strategic Plan Goal #5: Public Safety	
T1-4	Medication recycling program (KD)	Continuing program, bi-weekly pickups	Continuing program		Strategic Plan Goal #5: Public Safety	
T1-5	Participate in CUSD 200 School Safety Task Force meetings to review and evaluate school safety and emergency response plans for the District (JJ)	Continuing monthly	Ongoing meetings		Strategic Plan Goal #5: Public Safety	
T1-6	License Plate Recognition (LPR) system (KD)	Installation to be completed in FY24 (approx 06/30/23)	5 of 6 County road installations completed. 2 of 3 State roads completed		Strategic Plan Goal #5: Public Safety	
T1-7	Collective Bargaining Negotiations for MAP 213 (SB, JJ, KD)	End of Fiscal Year			Strategic Plan Goal #2: Fiscal Conservatism (on City Work Plan with:	
T1-8	Implement Police Officer Lateral Transfer Program (*new to Work Plan)	July 2023	In-process		(on City Work Plan with: All Depts)	
T1-9	Facilities and Space Needs Study (SB)	To be Identified			(on City Work Plan with: All Depts)	
T1-10	New Strategic Plan (SB)	To be Identified			(on City Work Plan with: PW & AD)	
T1-11	Upgrade door security keypads (PW 24.0x) (KD)	To be Identified			(on City Work Plan with: PW & AD)	
T1-12	Upgrade building security cameras (KD)	To be Identified			(on City Work Plan with: PW & AD)	
T1-13	New Enterprise Resource Planning (ERP) Software implementation, including selection of Project Management Consultant, software vendor(s) and implementation of software pieces (SB)	To be Identified			(on City Work Plan with: All Depts)	

TIER TWO INITIATIVES						
Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans	
T2-1	EMA Tabletop Exercise (KD)	TBD	Pending hiring of EMA Coordinator		Strategic Plan Goal #5: Public Safety	
T2-2	Investigate use of all-terrain vehicles for patrolling new housing developments and special events (JJ)	FY24	Pending City Council authorization to spend approved funds		Strategic Plan Goal #5: Public Safety	
T2-3	Implement Phase I Rental Reg. and Inspection Program (SB)	To be Identified			(on City Work Plan with: CD & AD)	
TIER THREE INITIATIVES						
Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans	
T3-1	(NONE)					
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

#-# Highlighting, Bold font = New for FY 2024

Italic font = newly added initiative or project for FY 2024 or FY 2025, as indicated

SB=Police Chief Sam Bonilla, JJ=Deputy Chief Jeff Jacobson, KD=Deputy Chief Ken Dawson

PROJECTS NOT INCLUDED IN FY 2024 WORK PLAN

1	Axon interview Room recording system (KD)	August 2023 or sooner	Installation to begin in June, date TBA 5/22/23		
2	Fill vacant positions/recruitments (Officers x3 full time, Detective x1 part-time, Community Service Officer x1 full-time, EMA Coordinator x1 part-time, Crossing Guard x1 part-time). Some positions being re-evaluated and reorganized (JJ/KD)	As soon as possible	Recruitments conducted as needed. Review of duties and objectives for some positions to be conducted with identified changes implemented		(In conjunction with City Administration, HR Generalist)

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2024 WORK PLAN

1	Police Department Work Plan does not account for impact of turnover
2	Assumes 40 full-time staff positions in FY2024
3	<i>Filling vacant positions is reliant upon Suburban Law Enforcement Academy (SLEA) availability. Police Department currently holds one January, May & August 2023 recruit class reservation.</i>
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