

FY 2025 Administration Department Work Plan

(last revised by AM on 3/19/2025)

F3

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 2025					
T1-1	Special Census; Assist Community Development with Coordination (AM/PK/DG)	4/30/2025	Completed.	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-2	Strategic Plan Implementation (CW/DG)	10/30/2024	Completed.	Y	
T1-3	Implement Multifactor Authentication (AM) DP-ADM 23.04	12/31/2024	Completed.	Y	
T1-4	Implementation of paperless agenda packets and Council tablets (AM/DG) DP-ADM 23.05	11/30/2024	Completed.	Y	
T1-5	RFP Cleaning Services Contract for City buildings (AM) (Admin, PW)	10/30/2024	Completed.	N	
T1-6	Collective Bargaining Negotiations with Local IBEW 701 and MAP 213 (AM/HRG) (PW, PD, FIN, Admin)	4/30/2025	Local IBEW 701 completed. MAP 213 started Aug. 2024. MAP 214 started Feb. 2025.	N	
Implementation of New Software Solutions					
T1-7	New Website (Granicus) (PK/AM) (All Depts)	4/30/2025	Expected completion in FY 25	N	
T1-8	Citizen Engagement App (PK/AM) (All Depts)	10/31/2025	Public full go-live expected Summer 2025.	N	
T1-9	GovQA; New FOIA Module (DG/AM) (All Depts)	6/30/2024	Completed	N	
T1-10	New agenda preparation processes associated with Granicus website (DG) (All Depts.)	4/30/2025	Expected to coincide with website completion in FY 25	N	
T1-11	Upgrade Laserfiche to cloud-based and implement training (DG/AM)	4/30/2025	Expected completion in FY25	N	
Proposed New FY 2025 Projects and Initiatives					
T1-12	<i>Coordinate Switch and Firewall Replacements - citywide (AM) DP-ADM 25.02</i>	<i>8/30/2024</i>	<i>Completed.</i>	Y	<i>Strategic Plan Goal #4 City Infrastructure</i>
T1-13	<i>Coordinate AV Room and Camera Upgrades (AM) DP-ADM 25.01</i>	<i>8/30/2024</i>	<i>Completed.</i>	Y	<i>Strategic Plan Goal #4 City Infrastructure</i>

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 2025					
T2-1	Employee Engagement Survey (AM/HRG)	4/30/2025	Expected completion FY 25	N	
T2-2	Implement change of carrier for PPO plans (HRG)	1/1/2025	Completed.	N	
T2-3	Conduct a Citywide Facilities and Space Needs Study, which will include additional building security needs (CW) (ADM 24.01) (All Depts)	4/30/2025	Expected to continue into FY 26	N	
T2-4	Keyless Entry Upgrades for City Buildings (AM) (Admin,PW)	12/31/2024	Public Works and City Hall complete. Police Dept. expected completion March 2025.	N	Strategic Plan Goal #4 City Infrastructure
T2-5	Warren Tavern building transfer of ownership to City (CW) (ADM, PW, CD)	4/30/2025	Completed.	N	
T2-6	IGA to transfer City parks to Park District (CW) (PW,CD, ADM, FD)	4/30/2025	LOU approved for IGAs for Cerny Park to address improvements and future transfer. The remaining parks will be evaluated at a later date. This is ongoing.	N	
T2-7	Implement ADP HR and Onboarding module (HRG/AM)	4/30/2025	Onboarding module completed. Performance Evaluation and Compensation modules expected completion FY 25	N	
T2-8	Continue reorganizing personnel and liability files (HRG)	4/30/2026	Delayed to FY 26	N	
T2-9	Evaluate CUSD 200 job shadow program by adding an internship program (CW/AM)	4/30/2027	Delayed to FY 27	N	

TIER THREE 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 2025					
T3-1	Develop or update Standard Procedures for Administration Critical Functions (CW/AM/DG/PK/HRG)	4/30/2026	Expected to be evaluated in FY26	N	
T3-2	Begin a comprehensive update and digitization of all policies, processes, and standard operating procedure documents (DG)	4/30/2026	Expected to be evaluated in FY26	N	
T3-3	Conduct a City-wide Technology Audit and Cyber Security Assessment (AM)	4/30/2027	Expected to be evaluated in FY27	N	
T3-4	Continue Updating Technology Security and Access Policies (AM)	4/30/2027	Expected to be evaluated in FY27	N	
Proposed New FY 2025 Projects and Initiatives					
T3-5	Evaluate an Administrative or Human Resources internship program (HRG/CW)	4/30/2026	Expected to be evaluated in FY26 and budgeted in FY27	N	

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 2025 Decision Package has been submitted

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

PROJECTS NOT INCLUDED IN FY 2025 WORK PLAN

1. *Oversee construction of new Emergency Operations Center pending results of facilities study (CW/AM)*
2. *Evaluate a pilot program for Recycling Receptacles at Leone Schmidt and Bob Walters Commons (AM)*
3. *Assist Community Development with the preparation of new Comprehensive Plan for entire City (CW/AM)*
4. *Develop an Employee Intranet Web Page (PK/HRG)*

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2025 WORK PLAN

1. FY2025 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 2025 Finance Department Work Plan

(Created by KD - Updated 03/25)

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	04/30/2025	COMPLETED	Y	Strategic Plan Goal #2: Fiscal Conservatism
T1-3	Renew Auditor Agreement/Issue RFP for New Auditors	12/31/2024	COMPLETED - Joint RFP with 5 other municipalities (Berkeley, Burr Ridge, Willowbrook, Western Springs, and Oakbrook Terrace)-recommendation being presented 07/22/24	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-4	Establish Succession plan and assess departmental staffing	On-going	On-going		
T1-5	Incorporation of new staffing model into departmental operations	01/27/2025	Accountant has been hired and on-boarding of shared Customer Service Specialist with Community Development was completed.	N	
T1-6	Provide financial assistance in IBEW Local 701 collective bargaining negotiations	TBD	COMPLETED	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-7	Provide financial assistance in MAP #213 collective bargaining negotiations	TBD	Negotiation currently on-going	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-8	Provide financial assistance in MAP #214 collective bargaining negotiations	04/30/2025	Not yet begun	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-9	Convert Utility Billing from Bi-Monthly Billing to Monthly Billing	06/10/2024	COMPLETED	N	
T1-10	Complete transition of licensing processes to Community Development	04/30/2025	Not yet begun		

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.

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T1-XX Highlighting, Bold font = New for FY 2025

Italic font = Initiative or project for which a new FY 2025 Decision Package has been submitted.

KD=Director of Finance, FK= Senior Accountant, DH= Accounting Clerk II (AP), TG= Accounting Clerk II (UB), **TBD= NEW POSITION/Or Eliminated**

PROJECTS NOT INCLUDED IN FY 2025 WORK PLAN

Not applicable

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2025 WORK PLAN

- 1 Does not account for any impact of staff departures/turn-over during the fiscal year, but does include the possible addition of one (1) new .5 FTE
- 2 Assumes five (5) full-time staff positons and one (1) new .5 FTE
- 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 2025 Police Department Work Plan

Created: January 8, 2024; Revised: 4/3/24, 05/14/24, 07/03/24, 09/16/24, 9/26/24, 11/20/24, 01/06/25, 02/05/25, 3/17/25

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	Collective Bargaining Negotiations for MAP 213, Officers (SB, JJ, KD)	04/30/25	Contract expired 04/30/24; currently in negotiations with MAP		Finance / Administration
T1-2	License Plate Recognition (LPR) system (KD)	02/05/25	Project completed		
T1-3	Medication recycling program (KD)	None anticipated, continuing program	In-progress with bi-weekly pickups		
T1-4	Participate in School Safety Task Force meetings to review and evaluate school safety and emergency response plans (JJ)	Continuous	In-Progress		
T1-5	New Strategic Plan (SB)		Completed		(on City Work Plan with: All Depts)
T1-6	Enterprise Resource Planning (ERP) Software Implementation	6/1/25	In-Progress		(on City Work Plan with: All Depts)
T1-7	(EMA) Develop and coordinate Emergency Operations Plan(s) for major City events (Independence Day, Summer Daze, National Night Out) (KD)	Continuous	Events/Operations plans completed for FY 2025		
T1-8	Collective Bargaining Negotiations for MAP 214, Sergeants (SB, JJ, KD)	4/30/25	Contract expires 04/30/25		Finance / Administration
TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Status	City Council Initiated	Other City Plans
T2-1	Upgrade door security keypads (PW 24.0x) (KD)	During fiscal year	In-Process		(on City Work Plan with: PW & AD)
T2-2	Facilities and Space Needs Study (SB)	4/30/25			(on City Work Plan with: All Depts)
T2-3	(EMA) Develop, coordinate and conduct National Incident Management System (NIMS) training for City staff based on staff position (SB/KD)	12/15/2025	Development phase	N	(on City Work Plan with: All Depts)
T2-4	(EMA) Develop, coordinate and conduct emergency Disaster drill training exercise for appropriate police, fire, and City staff (SB/KD)	9/30/2026	Development phase	N	(on City Work Plan with: All Depts)
T2-5	Upgrade City buildings security cameras (all City buildings) (KD)	4/30/2026	Decision Package to be submitted for FY 2026 Budget	N	
T2-6	Evaluate Police Department service fees structure (KD/JJ)	During FY26	Review of City Ordinances required to determine any/all necessary updates.	N	

TIER THREE INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Council Initiated	Other City Plans
T3-1	(None)				

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Italic font = Initiative or project for which a new FY 2025 Decision Package has been submitted

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

PROJECTS NOT INCLUDED IN FY 2025 WORK PLAN

1	Fill vacant positions/recruitments (JJ/KD)	Ongoing, as needed	In recruitment process for Records Assistant (vacant)		(In conjunction with City Administration, HR Generalist)
2					

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2025 WORK PLAN

1	Police Department Work Plan does not account for impact of turnover
2	Assumes 41 full-time staff positions in FY2025 (updated to include Administrative Officer position, approved 11/18/24)
3	Filling vacant positions is reliant upon Suburban Law Enforcement Academy (SLEA) availability.
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