

FY 2026 Administration Department Work Plan
(last revised by A Morgan 09/17/2025)

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	Other Departments	City Plan	
Ongoing Projects and Initiatives Expected to Continue						
T1-1	Complete a Facilities and Space Needs study, including opportunities to improve building efficiency and reduce negative impacts on the environment. (CA) (ADM 24.01)	4/30/2026	Responses to Request for Proposals in review.	All	SP - Quality City Services: City Infrastructure	
T1-2	Communications to the Public of new software tools. Includes (ERP/EAM/App, etc.) (CC)	4/30/2026	In progress		SP - Energetic & Health Economy: Engagement with City	
T1-3	Implementation of Citizen Engagement App (CC/ACA)	4/30/2026	Completed.	All	SP - Quality City Services: City Infrastructure	
Proposed New FY 2026 Projects and Initiatives						
T1-4	Evaluate the City's time-off benefits and recommend changes, if needed (ACA/HRG)	4/30/2026	Not started	All	SP - Supported and Responsive Workforce: Salary & Benefits	
T1-5	Update training and development policies and procedures to include executive coaching (ACA/CA)	4/30/2026	Not started	All	SP - Supported and Responsive Workforce: Staff & Elected Training	
T1-6	Issue an employee engagement and benefits survey and identify feasibility of recommendations (HRG/ACA)	4/30/2026	Survey expected to start end of September	All	SP - Supported and Responsive Workforce: Positive Work Culture	
T1-7	Review the findings of the staffing studies completed in the last five years and determine what remaining recommendations should be implemented, including budgetary analysis and other impacts (CA)	4/30/2026	In progress.	All	SP - Supported and Responsive Workforce: Staffing	
T1-8	Collective Bargaining Negotiations Continued for MAP 213 and 214 (ACA/HRG)	4/30/2026	Draft CBA in review for MAP 214. Ongoing negotiations for MAP 213.	ADM/PD/FIN	SP - Supported and Responsive Workforce: Salary & Benefits	
T1-9	Facilitate discussions with the CMRP and long-range financial groups to identify opportunities/concepts to diversify the tax base (CA)	4/30/2026	In progress.	ADM/FIN/PW	SP - Energetic & Health Economy: Economic Trends	
T1-10	Engage in proactive drinking water quality education to public (CC)	4/30/2026	In progress.	ADM/PW	SP - Safe & Healthy Neighborhoods: Proactive Education	
T1-11	Waste Franchise Agreement Renewal or RFP (Groot contract expires 4/30/26) (ACA)	4/30/2026	Expected to begin Fall 2025	ADM/PW	SP - Quality City Services: Building and Life Safety Safety Codes	

T1-12	Create and engage in proactive education on living with hard water (CC)	4/30/2026	In progress.	ADM/PW	SP - Safe & Healthy Neighborhoods: Proactive Education
T1-13	ADA Compliance Accessibility (CC)	4/30/2027	Communications and public outreach started. Data collection in progress.	All	SP - Engaged & Connected Community; Engagement with City
TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Status	Other Departments	City Plan
Ongoing Projects and Initiatives Expected to Continue					
T2-1	IGA to transfer City parks to Park District (CA)	4/30/2026	Completed.	ADM/FIN/PW	SP - Quality City Services: City Infrastructure
T2-2	Reorganization of liability files (HRG)	4/30/2026	In Progress		SP - Quality City Services: City Infrastructure
Proposed New FY 2026 Projects and Initiatives					
T2-3	Evaluate the City's health and wellness benefits and recommend changes, if needed (ACA/HRG)	4/30/2026	Not started	All	SP - Supported and Responsive Workforce: Salary & Benefits
T2-4	Evaluate training and education tools that are cost effective and increase access to future leaders (HRG) ²	4/30/2026	Not started	All	SP - Supported and Responsive Workforce: Staff & Elected Training
T2-5	Evaluate an internship program for Administration and Finance Departments (ACA/HRG)	4/30/2026	Not started	ADM/FIN	SP - Supported and Responsive Workforce: Staffing

TIER THREE INITIATIVES					
Item	Project Description	Expected Completion Date	Status	Other Departments	City Plan
	Proposed New FY 2026 Projects and Initiatives				
T3-1	Evaluate a High School internship program in collaboration with the CUSD 200 Job Shadow Program (CA/ACA)	4/30/2027	Not started	All	SP - Supported and Responsive Workforce: Staffing
T3-2	Develop or update Standard Procedures for Administration Critical Functions (ALL)	4/30/2027	Not started		SP - Quality City Services: City Infrastructure
T3-3	Begin a comprehensive update and digitization of all policies, processes, and standard operating procedure documents (EA/DC)	4/30/2027	Not started	All	SP - Quality City Services: City Infrastructure
T3-4	Conduct a City-wide Technology Audit and Cyber Security Assessment (ACA)	4/30/2027	Not started	All	SP - Quality City Services: City Infrastructure
T3-5	Implement findings of the internship program evaluation for Administration and Finance Depts. (ACA/HRG)	4/30/2027	Not started	ADM/FIN	SP - Supported and Responsive Workforce: Staffing
T3-6	Continue Updating Technology Security and Access Policies (ACA)	4/30/2027	IT Disaster Recovery Plan completed. Staff training to be scheduled by Dec. 2025.		SP - Quality City Services: City Infrastructure

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 2026 Decision Package has been submitted

CA=City Administrator, ACA=Assistant City Administrator, HRG=HR Generalist, EA/DC=Executive Assistant/Deputy Clerk, CC=Communications Coordinator

PROJECTS NOT INCLUDED IN FY 2026 WORK PLAN

- 1 Oversee construction of new Emergency Operations Center pending results of facilities study (CA/ACA)
- 2 Evaluate a pilot program for Recycling Receptacles at Leone Schmidt and Bob Walters Commons (ACA)
- 3 Assist Community Development with the preparation of new Comprehensive Plan for entire City (CA/ACA)
- 4 Develop an Employee Intranet Web Page (CC/HRG)
- 5 Bicentennial Celebration 2033 Planning - begin 2028 (EA/DC / CA)

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2026 WORK PLAN

- 1 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 2026 Finance Department Work Plan

(last revised by Finance Director Dahlstrand - 09/17/2025)

INTRODUCTION

The Finance Department consists of five (5) full-time positions, and one (1) full-time position shared with Community Development, responsible for Accounts Payable, Accounts Receivable, 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	Strategic Plan Focus	City Plan
Proposed New Projects and Initiatives					
	Identify funding mechanisms to implement facility improvements identified as top priority in the Facilities and Space Needs study	04/30/2026	Cannot begin until Study is undertaken and completed	Energetic and Healthy Economy	Strategic Plan
	TAC to evaluate the overall grant program, for possible revisions to how grants are awarded (i.e. the breakdowns by category) as well as stronger emphasis on grants that foster additional hotel stays". And whether the annually funded events would occur without the TAC Grant funding (Summer Daze, AoTP, etc.)	04/30/2026	In progress - Issue promoted at 07/25 TAC FY27 application session	Engaged and Connected Community	Strategic Plan
	TAC to encourage grant funding for events in areas of the community not-contiguous to the Civic Center or Cerny park areas of the community	04/30/2026	In progress - Issue promoted at 07/25 TAC FY27 application session	Engaged and Connected Community	Strategic Plan
	With the completion of the ERP, provide quarterly financial updates on revenue performance and expense allocations compared to budget	04/30/2026	Implementation Completed - quarterly reporting for May-July coming	Quality City Services	Strategic Plan
	Establish a mechanism to forecast City fiscal performance on a five-year trend and consider multi-year budget cycle	04/30/2026	Not yet begun	Quality City Services	Strategic Plan
	Conduct a water and sanitary sewer rate study	04/30/2026	RFP document is being developed for late summer early fall release	Quality City Services	Strategic Plan
TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Strategic Plan Focus	Other City Plans	
Proposed New Projects and Initiatives					
TIER THREE INITIATIVES					
Item	Project Description	Expected Completion Date	Strategic Plan Focus	Other City Plans	
Proposed New Initiatives					

*Completion date for tier three items will be determined when items are moved to tier two or one.

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

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OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2026 WORK PLAN

- 1 Proposed FY 2026 Work Plan does not account for impact of staff turnover.
- 2 Does not account for emergencies or unexpected issues that may take priority throughout the year.
- 3 Does not include normal everyday tasks.

FY 2026 Police Department Work Plan

Created: 07/03/24 for FY26, updated 01/06/25, 02/27/25, 3/17/25, 04/15/25, 05/20/25, 7/16/25, 9/10/25

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	Other Departments	City Plan
Ongoing Projects and Initiatives Expected to Continue					
T1-1	Medication recycling program (KD)	None anticipated, continuing program	In-progress with bi-weekly pickups		SP #2 - Engaged and Connected Community: Unique Programs and Events
T1-2	Participate in School Safety Task Force meetings to review and evaluate school safety and emergency response plans (JJ)	Continuous	In-Progress		SP #5 - Safe and Healthy Neighborhoods: Proactive Community Education
T1-3	Enterprise Resource Planning (ERP) Software Implementation	6/1/25	In-Progress	ALL	SP #3 - Quality City Services: Deliver Services Sustainably
T1-4	Collective Bargaining Negotiations for MAP 213 (Officers) (SB, JJ, KD)	08/31/25	Negotiations in-progress, contract expired 04/30/24	FIN/AD	SP #4 - Supported and Responsive Workforce: Competitive Salary and
T1-5	(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		SP #3 - Quality City Services: Building and Life Safety Codes
Proposed New FY 2026 Projects and Initiatives					
T1-6	Collective Bargaining Negotiations for MAP 214 (Sergeants) (SB, JJ, KD)	08/31/25	Negotiations in-progress, contract expired 04/30/25	FIN/AD	SP #4 - Supported and Responsive Workforce: Competitive Salary and Benefits
TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Status	Other Departments	City Plan
Ongoing Projects and Initiatives Expected to Continue					
T2-1	(EMA) Develop, coordinate and conduct National Incident Management System (NIMS) training for City staff based on staff position (SB/KD)	12/15/25	Development phase	ALL	SP #4 - Staff and Elected Official Training
T2-2	(EMA) Develop, coordinate and conduct emergency Disaster drill training exercise for appropriate police, fire, and City staff (SB/KD)	9/30/2026	First City-wide fire drills completed. Individual department debriefs taking place. Additional emergency drills are being scheduled.	ALL	SP #4 - Staff and Elected Official Training

T2-3	Upgrade City buildings security cameras (Police Department & Historical Museum) (KD)	11/24/2025 09/19/25 (PD only)	Installation of wiring is complete at both buildings. Installation of cameras at the Police Dept. is in-process and expected to be completed by 09/19/25. Orbis is waiting on installation of internet at the Museum to begin installation of those cameras.	AD/PW	SP #3 - Quality City Services: Maintain and Replace City Infrastructure
T2-4	Evaluate Police Department service fees structure (KD/JJ)	During FY26	Review of City Ordinances required to determine any/all necessary updates.		SP #3 - Quality City Services: Deliver Services Sustainably
Proposed New FY 2026 Projects and Initiatives					
T2-1	Police Department Operations Analysis	During FY26	Vendor has collected data from Police Dept. and has completed first round of staff interviews.		SP #4 - Supported and Responsive Workforce - Evaluate Staffing Levels; & SP #5 - Safe and Healthy Neighborhoods
TIER THREE INITIATIVES					
Item	Project Description	Expected Completion Date	Status	Other Departments	City Plan
T3-	(None)				
T3-	(None)				

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

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T #-# Highlighting, Bold font = New for FY 2026

Italic font = Initiative or project for which a new FY 2026 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 2026 WORK PLAN

1	Fill vacant positions/recruitments (JJ/KD)	Ongoing, as needed	Conduct required eligibility test for expiring Police Officer eligibility list	(In conjunction with City Administration, HR Generalist)
2				

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2026 WORK PLAN

1	Police Department Work Plan does not account for impact of turnover
2	Assumes 41 full-time staff positions in FY2026 (includes new Administrative Officer position)
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