

FY 2026 Administration Department Work Plan  
 (last revised by A Morgan 01/13/2026)

**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
<b>Ongoing Projects and Initiatives Expected to Continue</b>					
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	Building evaluations expected to begin Jan 2026. Project will continue into FY 27.	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	Completed.		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
<b>Proposed New FY 2026 Projects and Initiatives</b>					
T1-4	Evaluate the City's time-off benefits and recommend changes, if needed (ACA/HRG)	4/30/2026	Survey completed. Results will be communicated to staff and City Council in early 2026.	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	Expected to be completed by end of fiscal year.	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 completed. Results will be communicated to staff and City Council in early 2026.	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	MAP 214 negotiations completed. 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	Renewal contract anticipated late Feb/early March	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 Website Compliance Accessibility (CC)	4/30/2027	Data collection and plan development in progress		SP - Engaged & Connected Community; Engagement with City
<b>TIER TWO INITIATIVES</b>					
<b>Item</b>	<b>Project Description</b>	<b>Expected Completion Date</b>	<b>Status</b>	<b>Other Departments</b>	<b>City Plan</b>
<b>Ongoing Projects and Initiatives Expected to Continue</b>					
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
<b>Proposed New FY 2026 Projects and Initiatives</b>					
T2-3	Evaluate the City's health and wellness benefits and recommend changes, if needed (ACA/HRG)	4/30/2026	Survey completed. Results will be communicated to staff and City Council in early 2026.	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)☒	4/30/2026	Expected to be completed by end of fiscal year.	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	Data collection complete. Data review in progress.	ADM/FIN	SP - Supported and Responsive Workforce: Staffing

TIER THREE INITIATIVES					
Item	Project Description	Expected Completion Date	Status	Other Departments	City Plan
<b>Proposed New FY 2026 Projects and Initiatives</b>					
T3-1	Evaluate a High School internship program in collaboration with the CUSD 200 Job Shadow Program (CA/ACA)	4/30/2027	Data collection in progress.	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	In progress	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 in the coming months.		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.