

## 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, 11/19/25, 01/14/26

### 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
<b>Ongoing Projects and Initiatives Expected to Continue</b>					
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	5/1/25	Completed	ALL	SP #3 - Quality City Services: Deliver Services Sustainably
T1-4	Collective Bargaining Negotiations for MAP 213 (Officers) (SB, JJ, KD)	Undeterminable	Negotiations continue, 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)	Completed	Events/Operations plans completed		SP #3 - Quality City Services: Building and Life Safety Codes
<b>Proposed New FY 2026 Projects and Initiatives</b>					
T1-6	Collective Bargaining Negotiations for MAP 214 (Sergeants) (SB, JJ, KD)	12/15/25	Contract settled / approved	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
<b>Ongoing Projects and Initiatives Expected to Continue</b>					
T2-1	(EMA) Develop, coordinate and conduct National Incident Management System (NIMS) training for City staff based on staff position (SB/KD)	5/1/26	Development phase in-progress	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)	4/30/2026	First City-wide fire drills and debriefs completed. Additional emergency drills to be scheduled.	ALL	SP #4 - Staff and Elected Official Training
T2-3	Upgrade City buildings security cameras (Police Department & Historical Museum) (KD)	PD completed 09/25; Museum anticipated during FY26	Museum internet connection still being established. Camera install complete.	AD/PW	SP #3 - Quality City Services: Maintain and Replace City Infrastructure

T2-4	Evaluate Police Department service fees structure (KD/JJ)	During FY26	In-Process. Review of City Ordinances required to determine any/all necessary updates.		SP #3 - Quality City Services: Deliver Services Sustainably
<b>Proposed New FY 2026 Projects and Initiatives</b>					
T2-1	Police Department Operations Assessment	12/31/2025	Completed		SP #4 - Supported and Responsive Workforce - Evaluate Staffing Levels; & SP #5 - Safe and Healthy Neighborhoods
<b>TIER THREE INITIATIVES</b>					
Item	Project Description	Expected Completion Date	Status	Other Departments	City Plan
<b>Proposed New FY 2026 Projects and Initiatives</b>					
T3-	(None)				
<b>Proposed New FY 2026 Projects and Initiatives</b>					
T3-	(None)				

**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.

**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	Police Officer recruitment testing completed (Oct. 2025), Eligibility lists established (Nov. 2025)	AD	
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**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