

## 2022 City of Altoona Work Plan

The 2022 Work Plan, much like the previous Work Plans, is guided by the City's Strategic Planning efforts and other identified priorities. Priorities identified in the 2021 Strategic Plan, as facilitated by Jerry Duschane, Executive Director of the Wisconsin League of Municipalities, and Mike Golat City Administrator, include:

The following were identified as the top Strategic Priorities for the City of Altoona (tallies for the dot exercise are included):

1. **Repairing or replacing aging infrastructure. (15)**
2. **Hiring additional personnel to keep pace with growth. (14)**
3. **Assuring Financial "House is in Order" (Long Range Fiscal Plan; TIDs, Bonding, staffing plan, tax implications). (12)**
4. **Identifying the next opportunity for economic growth and implementing an economic development plan. (10)**
5. **Implementing Space Needs Program for City Facilities. (9)**
6. **Focusing on staff development and accountability to foster a high-performing work environment (evaluation system, pay-for-performance, etc.) (6)**
7. **Investing in quality-of-life amenities and opportunities. (5)**
8. **Developing and implementing a Housing Plan. (5)**
9. **Evaluating technological needs and implementing solutions as identified. (4)**
10. **Improving Public Outreach and City communications (surveys, public engagement, social media strategy). (4)**
11. **Focusing Efforts on Long Range Planning with an emphasis on planning for specific places or spaces (3)**
12. **Establishing sustainability priorities and opportunities. (3)**
13. **Establishing organizational equity, diversity, and inclusion priorities and goals. (2)**
14. **Implementing an active Forestry program (Emerald Ash Borer, street trees, oak wilt, etc.) (2)**
15. **Maximizing Cooperation with other agencies and private entities. (1)**
16. **Activating and programming Altoona City Parks. (0)**

The following priorities were added after the recent 2021 Strategic Planning Meeting:

- **When Applicable, Consider Ordinance and Other Policy and Procedural Changes; Improve Administrative Processes at all Levels of the Organization**
- **Implement Organizational Cyber Security Training and Measures**
- **Implement Organizational Workplace Safety Training**

Priorities identified consistent with the strategic plan and new priorities that have arisen are identified below. The priorities identified are intended to be specific, measurable, achievable, relevant, time bound, and identified for the purpose of accountability. These are the priorities by which employees' performance will be largely measured.

## **Repair or Replace Aging Infrastructure**

1. Explore grants to replace needed department equipment. (FD)
2. Write FEMA Assistance to Firefighters Grant (AFG) for building expansion and renovations. (FD)
3. Study and determine options for 2023 replacement of fire department radio system. (FD)
4. Work with Veteran's Group on completion of Veteran's trail, administer DNR grant. (PW)
5. Complete Capital Projects. (PW)
  - a. Daniels Avenue
  - b. USH 12 Utility Extensions (Ayres)
  - c. Well #8 (MSA)
  - d. Pavement Replacement Program
  - e. Veteran's Trail Improvements (Lien and Peterson)
  - f. Demolition and Cleanup of Division Street Projects (PW and ADMIN)
6. Sanitary Sewer (PW)
  - a. Complete cleaning known problem areas to assure zero main-related sewer back-ups.
  - b. High pressure jet clean 100% of sewer collection system.
  - c. Root cut 90+ runs of sewer mains susceptible to root intrusion.
  - d. Complete monthly maintenance of high priority sewer mains.
  - e. Complete Spring/Fall lift station maintenance.
  - f. Monitor for sources of Inflow & Infiltration.
  - g. Spec and acquire 1 ton truck w/crane for lift station maintenance.
7. Storm Sewer (PW)
  - a. Complete Spring and Fall Street Sweeping.
  - b. Conduct Weed Control Activities in Storm Water Facilities.
  - c. Monitor overflow structures in storm water ponds and maintain as necessary.
  - d. Jet/Vac Storm mains and catch basins as necessary.
8. Water System (PW)
  - a. Complete rehabilitation of Well #5.
  - b. Replace 4 difficult/inoperable hydrants with Curb and Water Contract.
  - c. Take an increased role in Pre/Post construction reporting and inspections.
  - d. Exercise half of mainline and hydrant valves (est. 550).
  - e. Replace older meters and radios.
9. Buildings and Grounds/Misc. (PW)
  - a. Replace City Hall/Library roof.
  - b. Budget for City Hall/Library and Event Center backup generators for 2023.
10. Snow Removal (PW)
  - a. Continue to integrate brine with ice control operations.
  - b. Budget and spec. new single-axle truck.
11. Finish the remodel of the police department reception area to safely accommodate two administrative staff members. (PD)
12. Replace two fully-marked squad cars. (PD)
13. In cooperation with all department heads, keep the Capital Improvement Plan up to date. (Finance)
14. Complete bonding for Capital projects and administer capital projects budgets. (Finance)

15. Parks Maintenance Priorities: (PM)

- a. Topdress and seed from new grass areas to fences and bare areas in Cinder City Park.
- b. Complete irrigation repairs/additions in River Prairie and installation of new system in Altoona City Park.
- c. Topdress and seed damaged and bare areas in Altoona City Park.
- d. Facilitate installation of new playground in Altoona City Park and shade structure in RP Park.
- e. Seal and paint remaining courts in Altoona Parks that have not been completed.
- f. Continue restoration of trail in Centennial Park.
- g. Gravel cracks in brick pavers.
- h. Continue bike trail resealing project.

**Hire Additional Personnel to Keep Pace with Growth**

1. Continue to hire part-time staff utilizing Fire Medic, Pre-Med, Nursing, and other Medical Students (Two Total Academies). (FD)
2. Write FEMA Staffing for Adequate Fire & Emergency Response (SAFER) Grant to hire additional staff. (FD)
3. Conduct feasibility study for future operations options of the Fire and EMS department to reduce cost. (FD)
4. Hire and train one additional sworn police officer. (PD)
5. Review additional personnel requests and determine feasibility of hiring through 2023 budget process. (FINANCE)
6. Hire replacement for City Planner position. (ADMIN)
7. Hire new Recreation Supervisor position. (REC)
8. Complete staffing and operations plan for River Prairie Center. (ADMIN)

**Identify the Next Opportunity for Economic Growth and Implement Economic Development Plan**

1. Prioritize completion of Tax Increment District #4 projects—extension of utilities. (ADMIN and FINANCE)
2. Develop Affordable Housing Program Plan as it relates to TID Closure. (ADMIN and FINANCE)
4. Finalize Downtown Framework Development Plan. (PLAN/ADMIN)
5. Finalize East Neighborhood Plan. (PLAN/ADMIN)
6. Complete Windsor Forest Plan OR PLANNING CODE REWRITE. (PLAN/ADMIN)
7. Develop and execute Division Street / Neighborhood Investment Fund Grant Project. (ADMIN/PW/ PLANNING)

**Invest in Quality of Life Amenities and Opportunities**

1. Develop three new programs which will meet the changing needs and preferences of residents. (REC)
2. Develop two additional programs to encourage the use of parks, trails and other outdoor spaces. (REC)
3. Develop and promote two community health and wellness programs. (REC)
4. Focus on development of low-cost or free programs so services are available and accessible to all. (REC)
5. Complete Prairie View Ridge Playground Installation. (PW/REC/ADMIN/PM)

**Focus on Staff Development, Wellness and Accountability to Foster a High-performing Work Environment (evaluation system, pay-for-performance, etc.)**

1. Continue to offer options for first aid and CPR / certification for city staff annually. (FD)
2. Offer options for ICS training for city department heads. (FD)
3. Seek funding to host large scale emergency exercises in Altoona. (FD)
4. Continue and build upon police department executive and instructor training. (PD)
5. Update the police department yearly evaluations to work with Guardian Tracking and the department core values. (PD)
6. Initiate process of CALEA Accreditation for the police department. (PD)
7. Continue to review and update the Employee Policy Manual. (Administrative Services)
8. Develop an Employee Recognition program. (Administrative Services)
9. Initiate an employee wellness program. (Administrative Services)
10. Organize and implement employee training opportunities –EDI, safety, etc. (Administrative Services)
11. Update hiring processes. (Administrative Services)
12. Prepare an online Benefit Information folder for each full-time employee. (Administrative Services)
  - a. Detailed benefits information
  - b. Timesheet instructions
  - c. Forms
13. Create quarterly reminders for employees -- HRA Benefits. (Administrative Services)
14. Research the creation of an additional Election Day polling place plan. Determine personnel and equipment needed. (CLERK)
15. Develop staffing strategy and hire appropriate staffing for River Prairie Center Operations. (ADMIN and REC)

**Maximize Cooperation with Other Public Agencies, Private Entities and Community Clubs**

1. Continue to host no cost training in conjunction with our neighboring agencies (and emergency management) such as Hazmat Technician classes annually as well as other classes offered and/or available from the Wisconsin Regional Emergency All-Climate Training Center (REACT) out of Volk Field. (FD)
2. Host International Association of Arson Investigation training in conjunction with our neighboring agencies. (FD)
3. Host first annual regional fire investigation class along with our partnering agencies in Eau Claire County. (FD)
4. Develop and implement a Bigs in Blue mentoring program in the Altoona School District through the Big Brothers Big Sisters program in conjunction with the school district. (PD)
5. Provide leadership for the Paddle On initiative focusing on development of the Eau Claire River waterway and surrounding waterways as a world class recreational amenity. (ADMIN)
6. Provide staff representation on the City on Eau Claire Transit Commission, Altoona Area Foundation, Eau Claire Energy Cooperative board, Eau Claire Area Economic Development Corporation, CVTC Real Estate Board, CVTC Alumni Association, Visit Eau Claire, Wisconsin City/County Administrators Association, Friends of the Chippewa River Trail, Bike Chippewa Valley, Municipal Treasures Association of Wisconsin, Eau Claire County Fire Chief's

Association, CVTC Fire Service Advisory Committee, Wisconsin Police Chief Association and Altoona Compassion Coalition. (ORG)

7. Work with veterans on completion of Veteran's trail. (ADMIN and PW)
8. Work with Boys and Girls Club on Community programming. (ADMIN and REC)

### **Evaluate Technological Needs and Implement Solutions as Identified**

1. Update our records management software from Fire House to ESO. (FD)
2. Complete a needs assessment and implement a city-wide public space camera system to enhance public safety. (PD)
3. Research and implement licensing/permitting software expansion. (CLERK and ACA)
4. Create a workstation with a laptop in the Lobby at City Hall for residents to access forms, permits, certain records. (CLERK and ACA)
5. Implement Electronic Poll Books (Badger Books) for use in 2022 Elections. (CLERK)
6. Research and implement a electronic municipal code solution for the City website. (CLERK)
7. Research and implement updated city filing system. Assess possible back scanning project and apply retention schedule to records that are currently held. (CLERK and ACA)
8. Implement Clear Gov Software. (FINANCE)
9. Research and implement e-pay improvement and integrations in city operations. (ACA and FINANCE)
10. Complete transition of email addresses at public safety. (PD and FD)

### **Focus Efforts on Long Range Planning with an emphasis on planning for specific places or spaces.**

1. Identify future locations for municipal wells. (PW)

### **Improve Public Outreach and City communications (surveys, public engagement, social media strategy)**

1. Continue strong social media development / Increase subscription rate from the community—goal 10% increase on all platforms. (ACA)
2. Work with Visit Eau Claire to develop and implement marketing plan for River Prairie and Altoona. (ACA)
3. Research and implement City of Altoona website upgrades (ACA)
4. Develop and implement protocols for improving capital project communication. (ACA)
5. Research and Implement a long-term solution for virtual meetings. (ACA and PW)
6. Research feasibility of podcast program for City of Altoona. (ACA)

### **Assure Financial "House is in Order" (Long Range Fiscal Plan; TIDs, Bonding, staffing plan, tax implications)**

1. Continue monthly reports to department heads. (FINANCE)
2. Focus on the Financial Health of the City's Water, Sewer and Storm Water Utilities. (FINANCE)
3. Work With Utility Billing Clerk on Quarterly Reporting of Water, Sewer and Stormwater Utilities. (FINANCE)
4. Provide quarterly updates to council on year-to-date budget comparisons. (FINANCE)
5. Provide monthly financial reports to the City Council. (FINANCE)
6. Complete Water Utility Rate Case with PSC. (FINANCE)

### **Implement an Active Forestry Program (Emerald Ash Borer, street trees, oak wilt, etc.)**

1. Complete the final phase of the Ash Tree Removal Program in-house. (PW)
2. Identify areas of known invasive species. Establish a weed and invasive species control plan in storm ponds and City owned properties. (PW)
3. Complete oak wilt removal in Storm ponds and City owned properties. (PW)
4. Continue resident brush site program. (PW)
5. Complete the Tree Inventory & Management Plan project (consultant). (PW)

### **Establish sustainability priorities and opportunities**

1. Complete Partners in Energy XCEL Energy Plan. (ADMIN and Planning)

### **Establish organizational equity, diversity, and inclusion priorities and goals**

1. Arrange an EDI group session/training for City Employees. (Administrative Services)

### **Activate and program Altoona City Parks**

1. Coordinate City initiated public events – notably River Prairie Fest, Ginormous Pumpkin Festival, Cultural Festival, Easter Egg Hunt, Holiday Tree Lighting, Fall Festival, Winter Frosty Fun Series, etc. (REC)
2. Consider purchase of compressors for Crokicurl in River Prairie Park (PARKS and ADMIN)
3. Promote public art opportunities throughout Altoona—murals, etc. (ADMIN)

### **Implement Space Needs Program for City Facilities**

1. Continue to update the 20-year plan adjusted for future growth of our community and review cost effective networking opportunities with neighboring agencies for capital purchases and effective operations. (FD)
2. Add Space Needs to Capital Improvements Plan. (FINANCE)

### **When Applicable, Consider Ordinance and Other Policy and Procedural Changes;**

#### **Improve Administrative Processes at all Levels of the Organization**

1. Improve the ability to request police department public records. (PD)
2. Develop customer service standards and provide staff training to meet those standards. (REC)

### **Develop and Implement Housing Plan**

1. Work with Planning on Implementation of the Housing Plan as it relates to the TID Closures and Funds available. (FINANCE)

### **Implement Organizational Cyber Security Training and Measures**

1. Create and complete training opportunities. (ADMIN and PW)
2. Complete security and vulnerability assessment. (ADMIN and PW)

### **Implement Organizational Workplace Safety Program**

1. Create and complete training opportunities. (ADMIN and PW)