

2019 City of Altoona Work Plan

SMART-A : specific, measurable, achievable, relevant, time bound, accountable.

Repair or Replace Aging Infrastructure

Finance:

1. In cooperation with all department heads update Capital Improvement Plan.
2. Complete bonding for capital projects and administer capital projects budgets.

Public Works:

3. Complete Capital Improvements in a timely manner including:
 - 2018 Street & Utility Improvements (deferred until spring)
 - CTH KB-Bartlett Avenue Improvements-Phase 2
 - Hayden Addition Reconstruction
 - Bartlett Avenue-10th to 7th
 - Business Park Sidewalk
 - N. Hillcrest Trail segment
4. Determine site for and install new well #8.
5. Plan for and complete annual pavement replacement/chip seal program projects (increased budget).
6. Invest more time in underground utility inspections to provide important infrastructure condition for our pavement replacement program.
7. Develop Building Maintenance Program.

Fire/EMS:

8. Replace EMS Support vehicle.
9. Write grants to replace pagers that are out of date and no longer supported.
10. Develop on-call staff lounge for employees that live outside the city.
11. Make improvements to emergency services fitness area.

Parks Maintenance:

12. Complete siding of Recreation Center at 10th Street Park.
13. Repair tennis courts at Devney Park.
14. Determine a solution for permanent playground safety barrier in Cinder City Park; implement solution if feasible.

15. Repair drainage issue/erosion issues to the east of pickleball court in Fairway Park.
16. Address erosion of cart path east end of property in Fairway Park.

Hire Additional Personnel to Keep Pace with Growth

Police:

1. Establish eligibility list for police personnel.

Administrative Services:

2. Complete classification and compensation study update.
3. Update all job descriptions in coordination with classification and compensation study.
4. Develop a more uniform process for hiring.
5. Continue to review employee files, update where necessary.
6. Develop position justification form—have department heads fill out in time for 2020 budget.

Fire/EMS:

7. Seek grant funding for part-time admin person to improve efficiency of Fire Department projects.
8. Develop 2020 staff health improvement, wellness, and fitness program for responders.

Public Works:

9. Implement comprehensive training program to meet all applicable requirements particularly related to safety.

Finance:

10. Review additional personnel requests and determine feasibility of hiring through the 2020 budget process.

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

Planning:

1. Complete economic development component of updated Comprehensive Plan (2019-2020), to include infill and redevelopment strategy, peripheral area growth assessment and strategy.
2. In cooperation with management analyst, update Economic Development Workgroup work (2015) for integration into Comprehensive Plan.

Administration/Finance:

3. In cooperation with property owner, develop strategy for development of property on corner of Highway 12 and Mayer Road.

Update the City's Incident Management/emergency Response Plan and Train Personnel Appropriately

Police:

1. Coordinate de-escalation training with officers.
2. Finalize and update crisis response procedures with schools using new ALICE protocol.
 - Share school camera access with dispatch and have all camera access installed in squads.

Fire/EMS:

3. Work with all departments to ensure city staff are certified in CPR and understand how to use an AED.
4. Work with city administrative staff to set up an annual disaster drills to practice community disaster response.
5. Work with city administration to train appropriate city staff in the Incident Command System (ICS, 100, 200, 300, & 700).
6. Work with area hospitals, Emergicare, and EC Fire Department to create better EMS training for our responders.
7. Work with other area agencies toward in-house EMS training refreshers based on state approved refresher training protocols.

Recreation:

8. Work with Police/Fire Departments in finalizing emergency response plan for River Prairie Park.

Administrative Services:

9. Update and establish a comprehensive training plan for all City of Altoona employees.
10. Create an emergency contact list for employees, housing the list in City Hall and Emergency Services along with providing a listing for each department heads' employees.

Finance:

11. Take classes as required to administer financial aids available when responding to disasters.

Public Works:

12. Involve the public works team in more utility and weather-related emergency response training opportunities in order to maintain quality service for residents in emergencies.

Invest in Quality of Life Amenities and Opportunities

Planning:

1. Complete Altoona Place Plan (2018/19 Parks Plan & Bike-Ped Plan).

Recreation:

2. Develop new programming for all ages (children, tweens and adults)--develop two new programs.

Finish River Prairie in the "Right Way"

Planning:

1. Proactively engage prospective users of remaining parcels in River Prairie.
2. Complete remaining "River Prairie Additional Projects" approved in 2017 (Board walk, Bike Parking, etc.)

Parks Maintenance:

3. Top dress and reseed bad spots throughout River Prairie Park.
4. Develop a fix for gravel trail erosion throughout River Prairie Park.
5. Address erosion next to the stairs down to the walking path in River Prairie Park.
6. Aid with oversight of the construction of the maintenance/restroom facility in River Prairie Park.
7. Oversee the transfer of equipment into the maintenance/restroom facility in River Prairie Park when completed.
8. Oversee the completion of the irrigation system in River Prairie Park.
9. Continue to develop and implement flower bed maintenance program.
10. Assure dead trees are replaced.

Public Works:

11. Train personnel on new River Prairie infrastructure to assure longevity; implement a maintenance program that is efficient and cost effective.

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

Management Analyst:

1. Assist Finance Director in finance / budget document preparation, as needed.

Planning:

2. Review & update TID strategy (existing districts); Draft and present TID policy (2019).

Administrative Services

3. Attend the Wisconsin UW-Green Bay Institute to earn Treasurers Certification

Finance:

4. Continue with bi-weekly review of capital project status with department heads at leadership team meetings.
5. Keep TID #2 and TID #3 proformas updated with an eye towards TID closure.

6. Continue to work on debt payment structure as we issue new debt in 2019 keeping big picture goals of City in mind, i.e. work to be completed and long-term impact on levy.
7. Finalize Financial/Reserve Policy.
8. Update Deposit Policy.
9. Quarterly updates to council on year to date budget comparisons.

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

Public Works:

1. Complete Phase 2 of the Ash Tree Removal Program/tree replacement project.

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

Management Analyst:

1. Continue personal growth and training as Deputy City Clerk. Including attending UW Green Bay Clerk Training Program.

Fire/EMS:

2. Update program for required staff training to ensure everyone is up to date, thereby improving efficiency, knowledge, and confidence in staff.
3. Evaluate staff emergency response wages to determine if they are equitable.

Parks Maintenance:

4. Partner with Eau Claire Energy Cooperative on training related to the dangers of work site electricity for Parks seasonal employees.
5. Develop an evaluation system for Recreation Department seasonal employees.
6. Research and potentially propose new pay scale for seasonal employees throughout the Parks & Recreation Department.

Clerk:

7. Work with Clerk team to improve / establish procedures and policies for department.

8. Work with Clerk team to improve elections operations – a continuous endeavor.
9. Develop Election Day polling place emergency plan.

Administrative Services:

10. Develop and present Pay-for-Performance/evaluation plans and present options to Personnel Committee.
11. Develop program to thank employees achieving milestones or exhibiting outstanding work.
12. Develop employee welcome/onboarding package.
13. Review customer service flow and potential phone system upgrades
14. Develop a “package” of information for current employees to address benefit related questions.

Maximize Cooperation with Other Agencies and Private entities

Management Analyst:

1. Seek out grant opportunities when appropriate.

Planning:

1. Determine plan for affordable housing task force.

Recreation:

2. Increase recreation program sponsorship revenue, partnering with local businesses.

Finance:

3. Resolve waste water contract issues with the City of Eau Claire.

Evaluate technological needs and implement solutions as identified

Management Analyst:

1. Expand capabilities and reach of Granicus and RAVE Alert System to the maximum extent possible.
2. Improve agenda packet development process to improve usability and access.

Fire/EMS:

3. Write plan examining the fire department's need for more efficient software or need to upgrade current software to improve efficiency.

Clerk:

4. Improve agenda packet development process – Utilize Google Drive.
5. Learn full capabilities of and administer new licensing / permitting software within the Clerk Department.

Public Works:

6. Complete cloud back-up project.
7. Purchase budgeted new computers and windows upgrade.

Focus efforts on Long Range Planning

Management Analyst:

1. Assist the City Planner in comprehensive plan update efforts. Citizen Outreach and Communications.

Planning:

1. Work toward completion of new Comprehensive Plan (2019-2020), infill and redevelopment strategy, peripheral area growth assessment and strategy.
2. Complete Altoona Place Plan.
3. Finish Housing Task Force Report, determine recommend actions with implementation action plan, incorporate into Comp Plan.
4. Continue zoning Code modernization through updates.

Fire/EMS:

5. Create a 20-year department financial forecast in 5-year increments looking at potential revenue available to hire additional full-time staff to address commercial and residential growth.

Public Works:

6. Develop comprehensive plan for pavement replacement and chip sealing.

Engineering:

7. Research and implement program to assess our progress in improvement of overall street condition.
8. Complete the Water System Study project.
9. Complete evaluation to determine when Tower #3 may be necessary

Evaluate Space and Facility needs and identify projects to assure growth capacity

Fire/EMS:

1. Evaluate Police, Fire, EMS additional space needs for equipment storage— approach railroad on property acquisition.
2. Explore feasibility of securing land for second Fire station on the east side of the city near Mayer Road and Hwy 12.

Parks Maintenance:

3. Research addition to Parks maintenance shop and present plan.

Finance:

4. Include comprehensive space needs study in 2020 budget

Public Works:

5. Identify new snow storage / brush site.

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

Management Analyst:

1. Continue strong social media development
 - Develop editorial calendar

- Increase subscription rate from the community—goal 10% increase on all platforms.
2. Reboot the social media / emerging tech workgroup.
 3. Work with Visit Eau Claire to develop new tourism and marketing plan for River Prairie and Altoona.
 4. Complete evaluation and make recommendations for City of Altoona website upgrades and development.
 5. Publish annual newsletter.

Planning

6. Complete Comprehensive Plan engagement process including scenario planning.

Fire/EMS:

7. Update Fire Department website to reflect current and future goals and introduce the community to equipment and staff.

Public Works:

8. Improve project communication
 - Reevaluate the Rave system for project-related communication
 - Develop project specific communication plans and implement

Improve code enforcement efforts

Planning:

1. Determine mechanism for zoning administrator / building inspector issuance of citations.

Police:

2. Work with City Hall to streamline the process for code violation reporting and enforcement.

Make strides in affordable housing initiative—tangible results

Planning:

1. Acquire, assemble and make available properties for development (e.g. N. Willson Dr. parcel from DOT; others).
2. Permit next phase of Hillcrest Greens.
3. Identify infill sites and redevelopment areas as part of comprehensive planning process.
4. Facilitate re-use of 1511 Devney Dr. property.

Finance:

5. Revisit affordable housing initiative with Council related to closure of TID #2 and TID #3.

Activate River Prairie Park

Management Analyst:

1. Improve River Prairie special events permitting process.
2. Promote public art opportunities throughout Altoona—birdhouses, UP sculpture grant, announcement sign etc.
3. Coordinate City initiated public events – notably River Prairie Fest (formerly p10), etc.

Recreation:

4. Develop concert series/grow farmers market on Monday nights in River Prairie Park.
5. Grow concert/art market on Wednesday nights in River Prairie Park—explore additional revenue opportunities.
6. Develop a plan to increase the family fun game rentals in River Prairie Park.
7. Develop recreation programming to engage family participation at River Prairie.

Implement a long-term, sustainable maintenance plan for River Prairie

Parks Maintenance:

1. Develop schedule for start-up and winterizing.
2. Create policy for leaving band shelter up all summer.
3. Establish weekly, monthly and seasonal maintenance plan.

4. Develop comprehensive garden maintenance schedule.

When applicable, consider ordinance and other policy updates

Police:

1. Update city ordinances violation penalties and bond amounts consistent with surrounding agencies.
2. Research and coordinate approval of public intoxication ordinance.
3. Update panhandling ordinance if necessary.