

CITY OF COLUMBUS

2011 Work Plan

City Clerk

- Staff Development: continued memberships and training activities with WMCA, IIMC, National Association of Parliamentarians, ETN, SVRS and SEB training. Training will continue as tasks are reassigned to different personnel.
- Election Data: The State requires weekly and monthly upkeep from each municipality to the data base. We will continue to meet all regulations with the State.
- Elections: oversee 2 elections in 2011. Elections - February and April.
- Continue training and support on software with all other city departments. I would still like to upgrade to the newer version of the programs, Clarity. Support to departments – on-going.
- City Records: this project has been moved to the back of the line several times, but continued work on the document weeding out will continue. As funds become available, I still would like to convert minutes to a digital format that is searchable. Cost is per page.
- Record Storage: the basement needs reorganizing and cleaning. Work that can be done without spending money will continue all year. When funds are available more structural work will be planned.
- Finance: Continue work with Treasurer to prepare more detailed reports on projects and fund accounting and redistribute tasks to keep segregation of duties. On-going.

Treasurer

- Work with the Capital Improvements Plan and the 5-year financial plan. (*Ongoing*)
- Assist City Administrator in creation and implementation of a street improvement fund.
- Improve city's internal controls to meet GASB standards. (*Ongoing*)
 - The most recent ruling, GASB 54 has added new language requirements for carrying designated and undesignated fund balances. Working with City Clerk and audit staff to meet these requirements for 2011.
- Attend MTAW conference, Ehlers Financial Seminar, WI GFOA conference, and other training opportunities, as funding and time permits. (*Annual*)
- Attend CPFIM program in 2010 through Association of Public Treasurers in Chicago. (Not met in 2010 – will attend when time permits/program is offered again.)
- Submit revised investment policy to WI GFOA for certification. (Not met in 2010 – will attempt to complete in 2011.)
- Research other ways to increase productivity and save time in the treasury office:
 - review electronic signature options that will still provide control of expenditure activities.

- work with department heads to find best options for credit card payment programs. (Ongoing)
- Work with the auditors to create better activity-level control in administration offices and throughout other departments. *(Ongoing)*
- Monitor expenditure levels and report quarterly to council. *(Ongoing)*
- Obtain recertification of Certified Public Finance Administrator with Association of Public Treasurers of U.S. and Canada in 2011.
- Survey other communities regarding their use of business licenses; implement a business license program to assist us in better tracking incoming/exiting businesses and create a new source of revenue for the city (if feasible/with council approval).
- Continue WWTP planning and implementation of IGA with Fall River.
- Work with the W&L Commission to meet their financial goals and assist with future planning. *(Ongoing)*
- Continue to work with investment advisor to meet investment goals. *(Ongoing)*
- Maintain website presence (ongoing) and research other ways to communicate with the public.
- Continue to work with the City Administrator to serve the CDA as needed.
- Assist departments and advise boards and commissions on financial issues as needed.

Senior Center (revised 01/31/2011)

- **Communications & Marketing**
 - Public senior center planning day for 2012 – July
 - News Releases-weekly
 - Newsletter-monthly
 - Website Updates-monthly
 - Marketing Plan for financial support
 - Explore Facebook presence
 - Create a donation brochure that includes memorial and endowment giving
 - Create senior center informational brochure
 - Cable presence: weekly activities and special programming
 - Annual senior center review – January 2012 (held one in Nov. 2010)
- **Staff Development**
 - WI Association of Senior Centers- State conference (September)
 - Columbia County Nutrition Advisory Council (quarterly meetings-currently serving as Secretary)
 - District WI Assoc. of Senior Center’s Meetings (four-held throughout the year)
 - Keep up-to-date on materials provided by County & State resources

- Nursing Home Administration Independent Study Course (contains information that will overlap with senior center operations)
- **Building Enhancements**
 - Repair Roof (spring)
 - Explore Painting of Community Mural on the parking lot and back side of building
 - Continue Work on User Database (monthly project)
 - Cleaning: thorough cleaning & touch up paint as necessary throughout facility
- **6th Grade Essay Contest**
 - Invite schools to participate- November 2010
 - Essays Due – February 18
 - Submit winning Entries to State Contest – March 18
 - Recognition Program – May
- **Senior Resource Fairs**
 - Planning Meetings: Explore mini-Resource Fairs to be held at the senior center rather than at the high school this year. Begin planning process in January.
 - Health and Recreation Fair – April 26
 - Housing Fair – May 31
 - Senior Services Fair – October 25
 - Contact potential vendor sponsors- February
- **July 4th Parade Presence**
- **Summer Picnic (indoor)**
 - Planning-May
 - Picnic-July
- **“Peace of Mind” Series**
 - Weekly August programming to include: Wills, POAs, Trusts, Home Transfership
- **Outdoor Picnic & Games**
 - Planning – May/June
 - Picnic – Monday, August 29
- **“Celebrate Columbus” Fall Festival**

- Donation requests-April
- Raffle renewal-July
- Festival-October
- Follow-up-October & November
- **Veteran's Day Program (November 11)**
- **Holiday & Christmas Party**
 - Planning/Entertainment/Caterer-September
 - Party-December
- **Programs & Services (offered daily, weekly or monthly as indicated)**
 - Art-semi-monthly (fall, winter, spring)
 - Benefit Specialist-monthly
 - Bingo-5-7x/month
 - Birthday party-monthly
 - Blood Pressure screening-semi-monthly
 - Breakfast for the Brain (weekly)
 - Crochet-weekly (Knitting class in January & February)
 - Energy/Fuel Assistance-monthly fall/winter
 - Euchre-weekly
 - Exercise-2-3x/week
 - Foot clinic-monthly and semi-monthly on alternating months
 - Potluck & special program-monthly
 - Rentals-handle requests on a daily basis
 - Sheepshead-weekly
 - One-on-one assistance with special requests (daily): this can include such things as computer help, photocopies, financial/food/housing/chore/transport assistance requests, many miscellaneous.
 - Other-honor additional requests throughout the year. Suggestions have included: woodburning class, crochet class, bowling day at Cardinal Ale House & Bowl, 50+ time at the Aquatic Center, flower arranging, digital camera class, travel programs, vacation reviews, book club, themed potlucks, Friday early evening dance, arts & crafts with kids (making greeting cards, beadwork, making ornaments, reading)

Recreation

Ongoing

- Staff and volunteer development and training
- Continue to work with Library for Teen Programming
- Continue to work closely with Columbus Community Hospital and Community Learning Services
- Continue current programs and make changes where needed, and implement new programs
- Work with the Parks and Recreation Committee and Public Works on park improvements
- Create manuals for various positions in the department
- Continue to work on e-newsletters, Facebook, city website and blog
- Generate use of Columbus Community Center
- Work on agreement with school district
- Work with the CAAC as instructed
- On-line registration Implementation

Late Winter/Early Spring

- Work on spring/summer programs and improve staff/volunteer base
 - Contact MATC in regards to interns and volunteers
- Implement online registration
- Raise funds through Culver's Night and new events (ideas include Winter fest, Summer Picnic, dances at Pavilion)
- Complete the update on the comprehensive plan
- Job description

Spring

- Work on summer events
- Improve summer enrichment programs
- Attend Spring Workshop
- Work closely with Youth Softball, Baseball and Football Organizations
- Finish tennis courts and plan programs for court use

Summer

- Work on fall/winter programs
- Begin budget

Fall

- Attend WPRA Annual Conference
- Work with schools on gym availability and continue to improve basketball program
 - Work closely with Courtside and Backcourt Clubs

POLICE DEPT.

The following is the Columbus police department's work plan for 2011. The first section details new and specific plans for this year. The second section details some of the ongoing plans we will continue to work on in 2011. Lastly, the third section details the strategy or philosophy as to how we will work on implementing our goals.

- **Specific goals for 2011**

- Continue / complete department policy manual revision
- Complete Badger TraCS (**T**raffic and **C**riminal **S**oftware) implementation
- Study the feasibility of acquiring a new records management software system (RMS) within the next five years.
- Select replacement police patrol vehicle for 2012. Ford is discontinuing production of the Crown Victoria Police Interceptor (CVPI) this year.
- Focus on training in the areas of crisis intervention training (CIT), professional communications, and response to active shooter / school & workplace violence.
- Implement the police department's portion of the Safe Routes to Schools grant (SRTS).
- Conduct a community survey in order to receive feedback as to the operations, effectiveness and overall quality of service this department provides to the community.

Ongoing for 2011

- Maintain law and order in the community through both a proactive and reactive problem solving approach.
- Continue our efforts in traffic and pedestrian safety enforcement in an effort to reduce crashes and injuries.
- Continue to work with the schools on safety issues.
- Continue to provide quality, community programs for the citizens and businesses of Columbus.
- Continue already established community partnerships and forge new ones in an effort to enhance communications and problem solving.
- Continue to work with other city departments, area law enforcement and emergency management to enhance our major incident response capability and homeland security preparedness.

The philosophy of implementation...

3 C's to a safe and successful Columbus: Collaborate – Communicate & Create

- **Collaborate**: Work with the stakeholders of this community to identify problems and issues that can have a negative impact on the quality of life in Columbus.
- **Communicate**: Allow for a free flowing, two-way exchange of information and ideas so that all involved are better informed and can make competent decisions.
- **Create**: Create solutions to issues and create a climate of positive, professional performance at all levels of service.

LIBRARY

- Work with the Library Board to determine and take the next steps in the building project – *On-going*
- Convert to the new Linkcat – Spring of 2011
- Switch Internet computers to the SCLS network as of 2011-12. This is dependent on when broadband (part of state grant) is installed. - 12/12
- Continue Staff Development – *On-going*
- Review library policies and/or create new ones with library board policy committee as needed – *On-going*
- Review New Wisconsin Public Library Standards with the library board.- *On-going*
- Promote the library through social media as appropriate – *On-going*
- Form partnerships to offer programs with community organizations. – *On-going*
- Offer adult programs on a regular basis – *On-going*
- Continue to support fledgling Friends of CPL – *On-going*
- Explore additional funding for adult programs through the Friends of CPL – *On-going*

Fire Dept.

- **Updating City Ordinances** – While the open burning ordinance was updated and a key lock box ordinance was established in 2010, ordinances relating to fire inspections and the Wisconsin Administrative Code are out of date and will need to be updated.
- **Mapping** – Lyco Manufacturing was originally going to make us make map frames from their excess metal as time allowed. They received specifications earlier in 2010, but were not able to complete them. They have now begun the design work and will be completing them in early 2011. They are now donating their time and materials.
- **Equipment Records** – Finish entering data into our computer.
----- *January - March 2011*-----
- **Medical Records** – Update Hepatitis B vaccination records and offer vaccinations to those in need of them. Work with City Hall to ensure that all records are in their file as well.
- **Department SOPs** - The department's Standard Operating Procedures have not been updated since 2007. We will update and add to them.
- **Evaluation by ISO** – Request the Insurance Services Office to perform an evaluation of the city's fire protection capabilities to see if we can improve the city's fire protection rating. This would also involve the Water & Light Department.
----- *January – July 2011* -----
- **Work Study** – Complete a work study of the Administrative Assistant's position.
----- *January – September 2011* -----

- **City Safety Policies** – Continue to work with the City’s safety consultant to implement policies as it relates to the fire department.
- **Grants** – Continue to pursue grants from various sources to be able to improve our equipment without a large impact on the taxpayers.
- **MABAS in Columbia County** – The City passed a resolution to join MABAS in 2010. We are currently a member of the Dane County Division. Our department has been a leader in the development of the MABAS system in Columbia County and will work throughout 2011 for implementation in 2012.
- **Space Needs / Future of the Department** – We are in extremely cramped quarters. We will continually look at options for the future in this regard. Do we look at a facility that can house both fire and EMS? Do we look at cooperative efforts with Fall River for fire or EMS services? Having a professional study done may be the first step to accomplish this.

----- *on-going* -----

Emergency Management

- Investigate cost for generator(s) for: a) Columbus Police Dept., b) Columbus Fire Dept. and c) Columbus DPW. *Jan. – July 2011*
- M.O.U’s for: a) 2nd pet shelter in the area & b) Loader for sandbags at Lycon. *Jan-March 2011*
- Train City of Columbus staff on E.O.C. operations (with drills and meetings). *On-going*
- Schools, training and seminars as they become available, including training from the State of Wis. (WEM).
 - Jan. 20. 2011 planning meeting with Columbia Co. & WEM for a disaster drill.
 - Feb. 17, 2011 MGT 339 at Dodge Co. E.O.C.
 - WEM/Columbia Co/Columbus disaster drill. (Date to be determined).
 - March 2, 2011E-Sponder class in Middleton.
 - March Governors Conference.
 - Disaster drill with CCH, Fall River & Columbus. *TBD*
 - Attend WEMA conference – *Sept – Nov 2011*
- Add more information to the CAMEO program and see if some of the information can be put on the City Intranet (shared drive). *On-going*

HLPC:

- Coordinate with city and private property owners to ensure proper restorations and upkeep. *On-going*
- Archive and digitize paper records and photos. *On-going*
- Historic Plaque Program for recognition of rehabilitated properties. *On-going*
- Showcases for donated and loaned memorabilia. *Jan. – July 2011*
- Purchase of poles and hangers for Historic Homes District Markers. *Jan. – July2011*

- Hire historic architect for nomination of additional properties to National Register of Historic Places. *TBD*

Dept. of Public Works

- Complete file reorganization, purging, and storage of documents. *On-going*
- Assign a cost to all tasks for 2010 from the time-scape. *Jan. – March 2011*
- Inspect & Improve time-scape notebooks with accurate bar codes. *Jan. – March 2011*
- Improve time-scape record keeping to the point of eliminating manual timecards. *Jan. – July 2011*
- Assign cost to equipment used and incorporate into time scape. *Jan. – March 2011*
- Assign cost to materials used and incorporate into time-scape, i.e.: salt, cold mix, etc. *Jan. – March 2011*
- Verify for all tasks performed by Public Works a current SOP exists. *On-going*
- Verify that all tasks performed by adm. asst have a written SOP. *Jan. – July 2011*
- Assist WWTP with organization, SOP, and other projects as directed by John Nehmer. *Jan. – July 2011*
- Inventory chemicals used by DPW and verify a MSDS is on file. *On-going*
- Implement Customer Request Tracking software through Civic Plus. *Jan – March 2011*
- Implement effective and accurate method to track project costs. *On-going*
- Prepare summary of leaf collection and brush collection for 2010 expense and explore alternatives for 2011. *Jan – July 2011*
- Work with staff on equipment maintenance records, bringing them up to date and developing a method to accurately record future expenses. *On-going*
- Work with Cemetery staff on SOP. *Jan. – July 2011*
- Implement phase II of cross training. *On-going*
- Work with Safe Routes to School; develop a time line of tasks and materials needed. *Jan. – July 2011*
- Compile a schedule planner for DPW. *On-going*
- Implement new Udey Dam SOP and training manual for dam upgrades. *Feb – June 2011*
- Set up an electronic tickler file for contract service expirations. *July – Oct. 2011*
- Review staffing needs of department and submit recommendation to Mayor/Council.
- Oversee Wastewater Treatment plant and collection systems 2011-2012 improvements and contracts.
- Complete 2010-2011 CIP programs.

Cable TV

- Council approval of revised memorandum of understanding with school district. *Jan. – March 2011*

Community Development Authority

TBD

Mayor

- Improve communication between City Administrator and Mayor to the City Council and Columbus citizens
- Five year street repair plan
- CDA work plan for possible downtown TIF district and funding
- Start 2012-2013 capital improvement planning
- Improve communication between the Aquatic Center Board and Columbus City Government regarding Aquatic center management and budgetary issues
- Assist in obtaining funding methods for Economic Development/Energy Sustainability Director
- Consider Robbins Creek Park improvements
- Continue relationship and discussions with Fall River officials regarding EMS and Fire & Police districts
- Continue relationship and discussions with Rural Group regarding future for EMS and Fire & Police districts
- Initiate a James St. ad-hoc committee for input on signage, lighting, sidewalk and related street issues
- Investigate cost and facility sharing with the Columbus School District
- EOC training for mayor and staff
- Upgrade city entrance sign including lights (2 locations)

City Administrator

- Extend term of Long Term Emergency Medical Transport Services or consider alternate service options. *Jan. – April 2011*
- Economic Development (refer to CDA and Economic Development Dept.) *On-going*
- 2012- 2013 Capital Improvement Plan management. *Jan. – Dec. 2011*
- Cable TV Commission and staff oversight and assistance. (CO 2009) *On-going*
- Community Development Authority Executive Director responsibilities. *On-going*
- Preparation and presentation of 2012 annual budget. *Aug. – Dec. 2011*
- Finish Personnel Policies/Handbook. *Jan. – April 2011*
- Update employee job descriptions. *On-going*
- Complete collective bargaining contracts for 2011-2012. *Feb – Dec. 2011*
- Compile Boy Scout Cabin Use agreement.
- Present to council five (5) Year Street Plan with attachments.
- Participate in 2011-2012 Teamsters labor contract arbitration.
- Negotiate 2011-2012 WPPA and Teamsters health insurance contracts.
- Resolve Columbus Centre Development issues
- Participate in Titus Continue to improve personnel practices; including file management, evaluations, training, discipline, etc.

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Economic Development/Energy Sustainability Director

High Priority:

- Continuation of Funding of ED Director and Programs
- Westside Business Park Development
- 2011 CDA Business Awards
- Secure Grants and funding sources to meet budget goals

Medium Priority:

- Continuation of Business Round Table and Columbus Realtors Breakfast Seminars
- Moraine Park Technical College Partnerships and Programs
- Local Industries Client Visits and new Business Recruitment/Support
- Pre-Annexation Leading to Annexation of Land South of Hospital
- Assist in Downtown Development/Marketing Plan

Low Priority:

- Web page Enhancements and Development, including Social media
- TIF # 4 Economic Feasibly and Developer Solicitation
- Assist in Development of 5 Year Strategic Plan
- Regional Economic Development Authority
- Facilitate Meetings and Serve as a Resource for GCETF

Energy Task Force

TBD

CAAC

TBD

City Council

- Consider update to 2009 citizen survey.

Police & Fire Commission

TBD

Planning Commission

- Review comprehensive plan updates.

Water & Light Commission

TBD