

AGENDA

CITY OF CEDAR FALLS GOAL SETTING – CITY COUNCIL – 2023 – SESSION III

**Thursday, December 7, 2023
4:00 PM – 7:00 PM
Community Center
528 Main Street, Cedar Falls**

1. Call to Order
2. Introductory Remarks
3. Review of Goal #1
4. Review of Goal #2
5. Review of Goal #3
6. Closing Remarks
7. Adjournment

Goal #1

Foster Organizational Excellence



Employee Wages & Benefits

- Budget in FY25 for a wage and benefit survey. Last one was performed in 2018. (\$45,000)
- Having to hire closer to the mid-point for many of our positions so indicator that it may be time to look at the salary ranges.
- Benefits – be able to compete in current wage market
- Council authorized a year ago to look at Specific/Targeted market adjustments mid year for Pay Grade 12 and under and those adjustments were made in January 2023.

Supporting Council Policies

1.A.2-5

Employee Survey

- Conducted in October 2022. (FY23)
- Worked with Strategic Marketing Services through UNI
- Cost – approximately \$7,000. Total Cost was to be \$17,000 but received about \$10,000 in grants for first time use.
- Council last year chose to perform survey every two years; would need to budget for the survey in FY25.
- Overall general results were reviewed with employees and department specific results were shared with each department director and division managers.
- HR manager and City Administrator worked with each department to set their 3-5 top goals to work on.

Results of Employee Survey *(Prior Year Slide)*

Low and No Cost Improvements

- Share the survey results with employees and have no penalties or repercussions from the survey.
- Clearly define and communicate the PSO model to citizens of Cedar Falls.
- Increase communication, support, and encouragement to employees from city administrators and elected officials.
- Encourage city administrators and elected officials to visit all departments to meet employees and learn about their roles.

Results of Employee Survey (Prior Year Slide)

Low and No Cost Improvements (con't)

- Define and communicate expectations and goals at the council level as well as within individual departments.
- Encourage recognition of employees and implement award or incentive programs.
- Consider flexibility in scheduling including remote work opportunities as applicable.

Results of Employee Survey (Prior Year Slide)

Higher Investment Improvements

- Hire more employees, especially in the Public Safety department.
- Offer benefits or increased hours to part-time employees in addition to advancement opportunities.
- Update equipment and technology/software and move outdated manual processed to digital formats.
- Find ways to continually improve physical conditions in the workplace (i.e. temperature, cleanliness, maintenance, noise level, and parking availability)

Results of Employee Survey (Prior Year Slide)

Other Highlights

- City Elected Officials support me/department – rating of 2.89
- As an employee of the public safety department I feel support from city elected officials – rating of 2.15
- Work/Life Balance
- Employee benefits and pay

Explore restructuring, merging or eliminating vacant positions

- Major restructuring occurred in the late 80's which reduced the departments down from approximately 14 to 5 departments.
- In 2000 went to 6 departments when public safety was dissolved.
- Restructuring in 2014 to reduce to 4 departments as a result of the budget taskforce.
- In 2019 kept same number of departments, but just swapped some divisions between Community Development and Public Works.

Explore restructuring, merging or eliminating vacant positions

- Before vacant positions are filled, City Administrator must approve the request from the department to fill the position.

Staffing Requests

Property Acquisition Specialist	\$ 89,700
Policy & Administration Specialist	\$ 90,100
Rec Supervisor – Aquatics (overlap 1 year for succession training)	\$ 85,240
School Resource Officer (additional one, cost share with others)	\$ 34,380
Total (General Fund)	\$299,420

Employee Programs

- Tuition Assistance – started the program in FY22.
 - FY22 - \$16,173 (3 employees)
 - FY23 - \$16,730 (6 employees)
 - FY24 - \$700 so far (1 employee), but have requests for next semester
 - Max per employee \$5,200/year – IRS cap

Employee Programs

- Employee Assistance Program
 - Free to any employee
 - Completely confidential
 - Get 3 60-minute sessions, but then can be referred if needed
 - Can go to EAP for depression, marital issues, grief, financial stress, substance abuse, etc.
 - Often recommend the services to employees, but since confidential we don't know if they use it

Employee Programs

- Employee DEI Committee
 - Chelsie (DEI Specialist) coordinating this starting 1/1/24
 - Purpose: The Diversity, Equity and Inclusion (DEI) Committee exists to create a workplace where everyone belongs, their ideas are valued and they know they can contribute to the success of the City, and everyone is welcome to be themselves.
 - Activities and Mission:
 - Add resources to existing DEI Library
 - Host cultural celebrations and food days
 - Provide employee DEI learning opportunities
 - Provide a safe space for learning from and about each other
 - Find ways to improve reach and City services for the community, especially for historically marginalized groups

Update Public Safety Staffing Plan

Remove 1.C.8, covered in 3.C.2.b

Goal #2
Deliver Responsive
Local Government



Supporting Council Policies

2.A.1-4

Joint Meetings

2.B.3

Expanding Collaborations

2.B.5

Emergency response

Facility usage (pool, gym)

Staffing (school resource officer)

Community-wide Strategic Plan

Will discuss when we get to 4.C.5



Public Information and Social Media

- Currents Newsletter
 - Publish Quarterly
 - Been saving \$s by preparing it in-house
 - Keep to City articles
 - Very popular with the public
- Website
 - Refreshed the website last year
 - Working on ADA compliance
- Channel 15
 - Lower viewership because of streaming services

Public Information and Social Media

- Social Media – Communication Specialist
 - Works with all departments
 - Has a budget within the City Administrator budget
 - Continue to have centralized social media efforts that expand out into each department (Public Safety, Rec, Hearst, V & T, etc)
- As of 1/1/24, Public Safety to assign a dedicated communications person to work with Communications Specialist.

UNI Objectives

2.C.a & d

Safe Routes to School

As roads are reconstructed, improvements have included:

- Washington Street
- Rownd Street Infill
- Tucson Drive Infill
- W. 18th Street
- W. 1st Street
- Center Street
- W. 4th Street

CFU Objectives

2.C.4.b & c

Resilience Plan

Included for discussion in Goal 4.



Alley Management Program

166 Total Alleys

- 6 Asphalt
- 19 Concrete
- 120 Gravel/Dirt
- 21 Permeable

35 Alleys Reconstructed Since 2013

- 14 Concrete
- 21 Permeable

*Includes City Projects and Private Development



Alley Management Program

Gravel Alleys

- Majority of Alleys
- Drainage Issues, Problematic with washout, Rutting, Snow Removal, Trash Pickup, Etc.
- Maintenance by Public Works is Becoming More Challenging
- Significant Public Concern on Overall Quality

Concrete Alleys

- Stormwater is Directly Channeled Into City Storm Sewer Through Intakes or Surface Drainage
- Does not provide any storm water treatment or slowing of water(surcharging)
- Approximately \$200/lf to Construct – Same with New Asphalt



Alley Management Program

Permeable Alleys

- Implementation Began in 2014
- Provides Water Quality Prior to being discharged into Cedar River
- Provides Storm Water Storage to alleviate City Storm Sewer Surcharging (localized flooding)
- Can Be Funded Up to 75% Through Iowa DNR/IDALS Grants
 - The City has \$60k of this Funding Secured to Use on a Permeable Alley in 2024
- Approximately \$350/lf to Construct



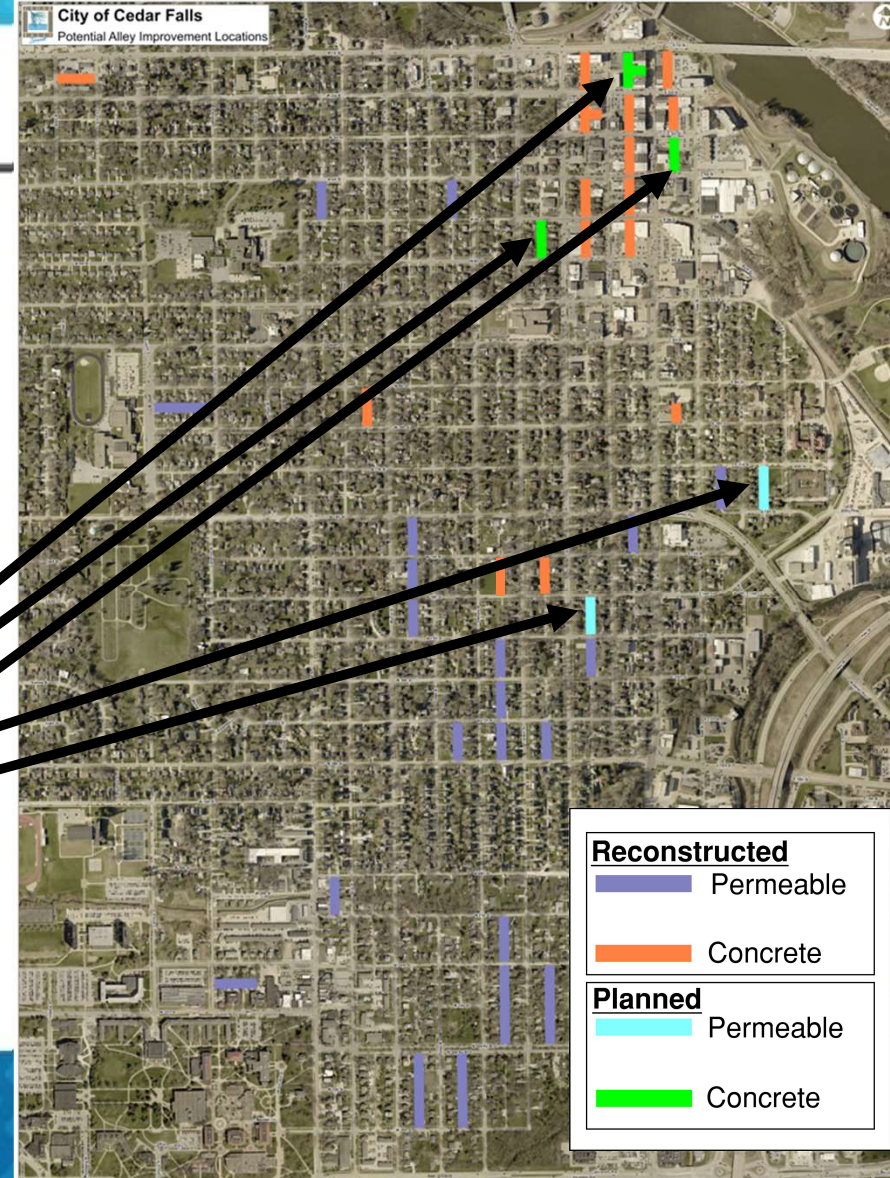
Alley Management Program

Construction Criteria Considered

- Should the Alley be Reconstructed?
 - Known Public Concerns?
 - Trash Pickup in Alley?
 - Is there Heavy Commercial Use on the Alley?
 - Age
 - Frequency of Public Works Maintenance
- If So, Should it be Concrete/Asphalt or Permeable
 - Is the Alley in a Critical Watershed?
 - Is there enough slope for Drainage?
 - Is there Immediate Access to Storm Sewer?
 - Is there known flooding concerns?

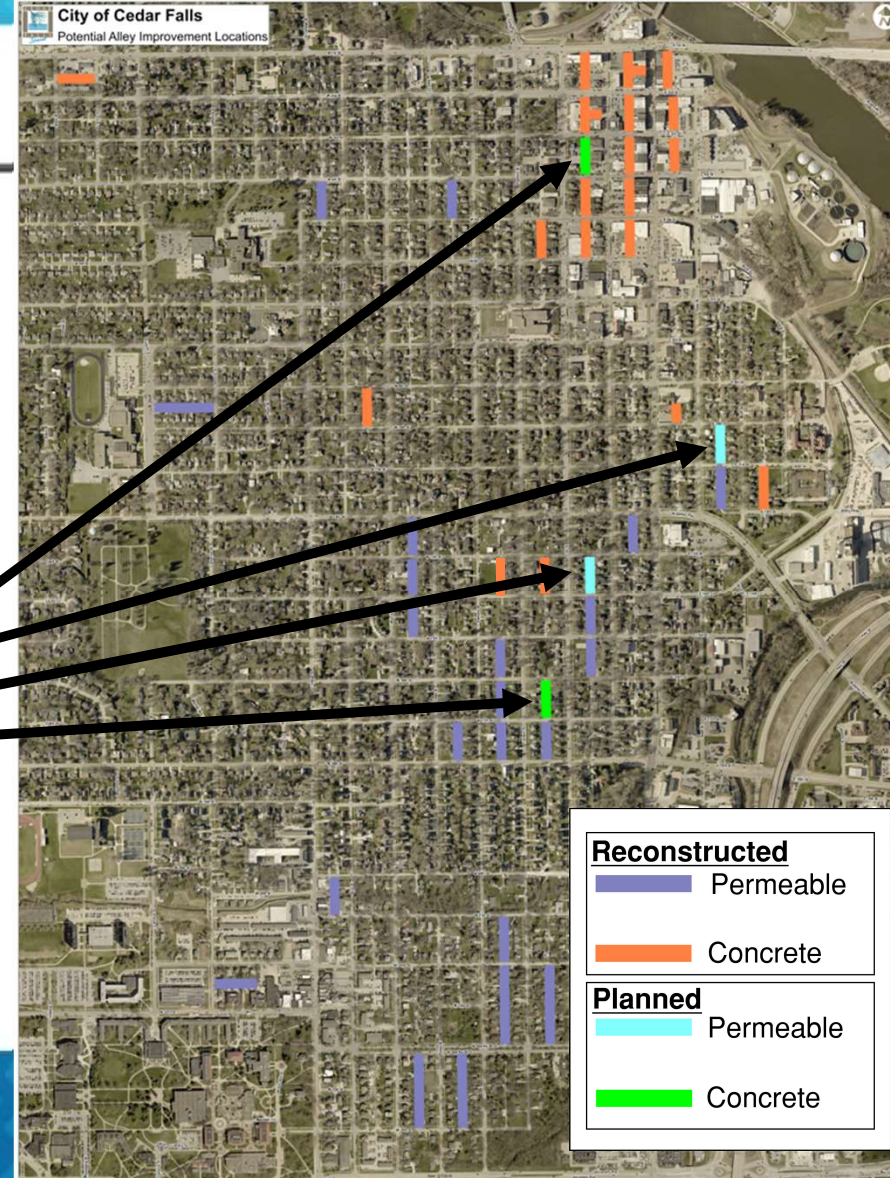
2024 Alley Management

Location/Boundary Streets				Type
North	South	West	East	
W 1st St	W 2nd St	Washington St	Main St	Concrete
W 5th St	W 6th St	Franklin St	Clay St	Concrete
E 3rd St	E 4th St	Main St	State St	Concrete
E 11th St	E 12th St	Bluff St	Grove St	Permeable
W 14th St	W 15th St	Clay St	Washington St	Permeable



2025 Alley Management

Location/Boundary Streets				Type
North	South	West	East	
W 3rd St	W 4th St	Clay St	Washington St	Concrete
E 10th St	E 11th St	State St	Bluff St	Permeable
W 13th St	W 14th St	Clay St	Washington St	Permeable
W 16th St	W 17th St	Franklin St	Clay St	Concrete



Racial Equity and Human Rights Objectives

- Invest in organizations capacity...
 - Hired DEI Specialist in January, 2023
- Continue to actively partner...
 - Liaison to ONE Cedar Valley
 - DEI Cedar Valley group
 - Iowa Equity and Inclusion Officers
 - Steering committee for Advancing Equity in the Cedar Valley
- Determine best approach to establish a Cedar Falls Equity Committee...
 - Recommend at this point work with the partners listed above instead of trying to create a Cedar Falls only equity committee.

Mayor Updates

2.C.7.a

Committee Meetings FY25

Goal #3

***Ensure Government Efficiency
and Effectiveness***



Safe & Cost Effective Public Services

3.A.2 & 3.B.6

CIP – Proposed Timeline

- 9/15-10/15/23 – Departments have submitted project requests
- 10/15-11/20/23 – Finance review requests and determines funding available
- 11/30/23 – City Council provides information on priority projects at Goal Setting
- 12/15/23 – Staff balances CIP – maps out GO sales and other funding
- 1/2/24 – CIP is presented at Council Committee and hearing is set for 1/15/24.
- 1/16/24 – Public Hearing on CIP and approval by Council.
- Projects for FY25 are incorporated into the FY25 budget.

Previously Covered

3.B.1, 3, 5

2024 Pavement Management Program

- Planned Reconstruction

 - W. Ridgewood Drive** from Greenwood Ave to the North

 - Timber Drive** from Greenwood Ave to Grand Boulevard

- Planned Restoration

 - Grand Boulevard** from Timber Drive to Galloway Avenue

 - Laurel Circle** from Hudson Road to Clark Drive

 - Linden Avenue** from Delta Drive to Hudson Road

 - Lone Tree Road** from Ford Road to Hiawatha Road

 - Nordic Drive** from West Minster Drive to Dead End

 - Greenhill Road** from Hudson Road to Ashworth Drive

2025 Pavement Management Program

- Planned Reconstruction

E. Ridgewood Drive from Cherry Lane to Greenwood Ave

Woodlawn Drive from E. Ridgewood Ave to Dead End

Laurinda Drive from Orchard Drive to Elmridge Drive

Veralta Drive from Primrose Drive to Valley High Drive

- Planned Restoration

Erik Road from Meadowlark Lane to Hudson Road

Ridgeway Avenue from Hwy 27/58 to East City Limits

Green Creek Road around southeasterly corner

Wynnewood Drive from Fieldstone Boulevard to Cul-de-sac

Autumn Ridge Road from Autumn Lane to Union Road

Pleasant Drive from McClain Drive to Rownd Street

***5 year plan is on-file with City Engineer**



Civic Involvement to Reduce Costs

- Recycling
- Leaves
- Compost facility
- Efficient plowing
- Sidewalk clearing – 8/7/23 revised City Code for clarity and to require:
 - Full sidewalk snow removal
 - All adjacent sidewalks to have snow removed (not just front)
 - All snow/ice removed (not just natural accumulation)
 - Complete within 48 hours

Black Hawk County Consolidated Dispatch

- Consolidated Dispatch Center began operation in 1995. Dispatches police, fire and EMS for 10 agencies in Black Hawk County.
- Has had varying funding formulas over the past 29 years – original funding was assigned by usage.
- Funding formula was changed this past year by a majority vote of the Mayors in Black Hawk County. Funding is now determined based on property valuations of each municipality. This change increased the cost to Cedar Falls from \$600K to \$1.1 million.
- Cedar Falls usage is approx. 20% - we pay for 36% of the center. (Waterloo usage is approx. 55% and they pay for 40%)



Black Hawk County Consolidated Dispatch

- FY25 changes approved November 28th, 2023 by the EMA Oversight Board
- 6.17% increase (\$73,062) to a total of \$1.25 million
- Incorporating 5 new full-time positions (In 2022, 3rd party consultant recommended doubling the size of the dispatch center staff – they are now making incremental additions each fiscal year to add approx. 20 positions)

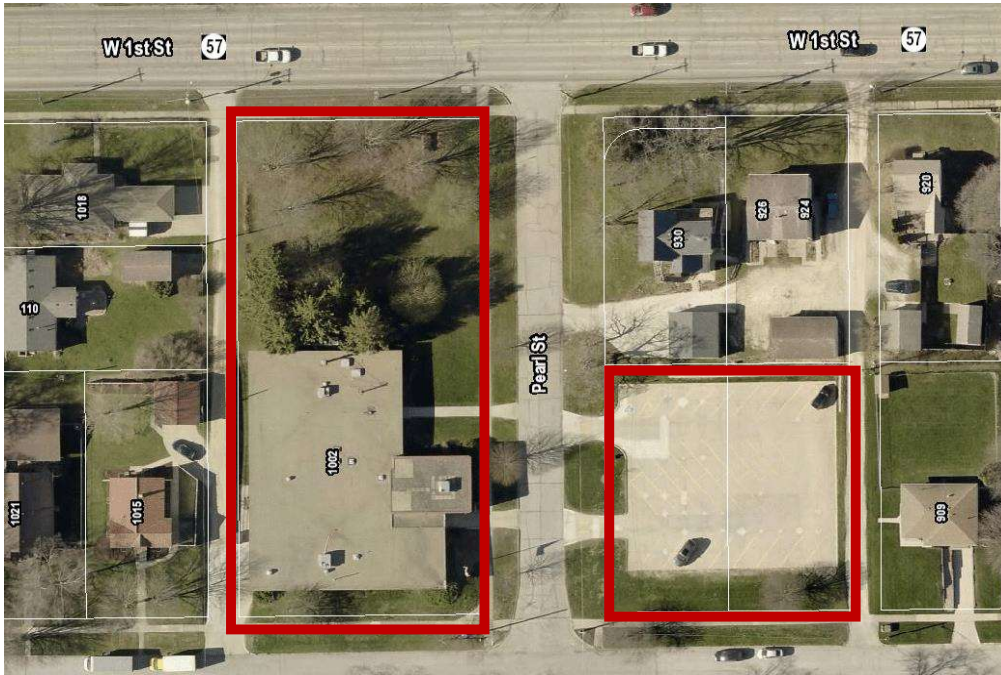
CONSOLIDATED COMMUNICATIONS
Contribution Allocation Updated to 1-1-2022 Valuations

TOTAL CONTRIBUTION REQUIRED 3,462,252

ENTITY	1-1-2022 Taxable Valuation With City Ag / No TIF	Percentage of Total Valuation	FY 25 CONTRIBUTION	FY24 CONTRIBUTION	Amount Change	Percentage Change
Waterloo PD			971,185	947,522	23,663	2.50%
Waterloo Fire			434,292	423,711	10,581	2.50%
Waterloo - Total	2,312,103,711	40.59431%	1,405,477	1,371,233	34,244	2.50%
Cedar Falls	2,068,909,898	36.32448%	1,257,645	1,184,583	73,062	6.17%
Black Hawk (rural)	963,593,387	16.91810%	585,747	545,463	40,284	7.39%
Evansdale	132,954,021	2.33431%	80,820	78,295	2,525	3.22%
Hudson	96,928,678	1.70181%	58,921	59,136	-215	-0.36%
La Porte City	61,984,311	1.08828%	37,679	36,534	1,145	3.13%
Dunkerton	35,875,596	0.62988%	21,808	18,852	2,956	15.68%
Gilbertville	23,285,410	0.40883%	14,155	13,351	804	6.02%
Totals	5,695,635,012	100.00000%	3,462,252	3,307,447	154,805	4.68%
Cedar Falls Share:			1,257,645	1,184,583	73,062	
Less Sartori Share			(131,236)	(131,236)	0	
Balance Paid by Cedar Falls			1,126,409	1,053,347	73,062	



W. 1st Street Fire Station

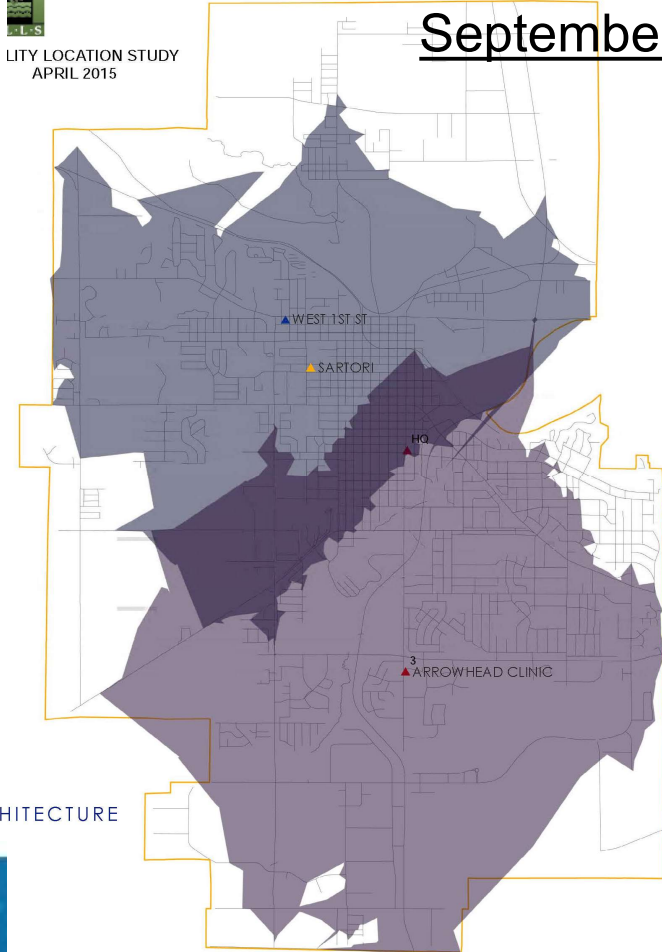


PUBLIC SAFETY FACILITY - CEDAR FALLS, IA
ARCHITECTS DESIGN GROUP IN ASSOCIATION INVISION ARCHITECTURE



LOCATION STUDY
APRIL 2015

September 2015



FIRE STATION 3 & 1510 WEST FIRST STREET



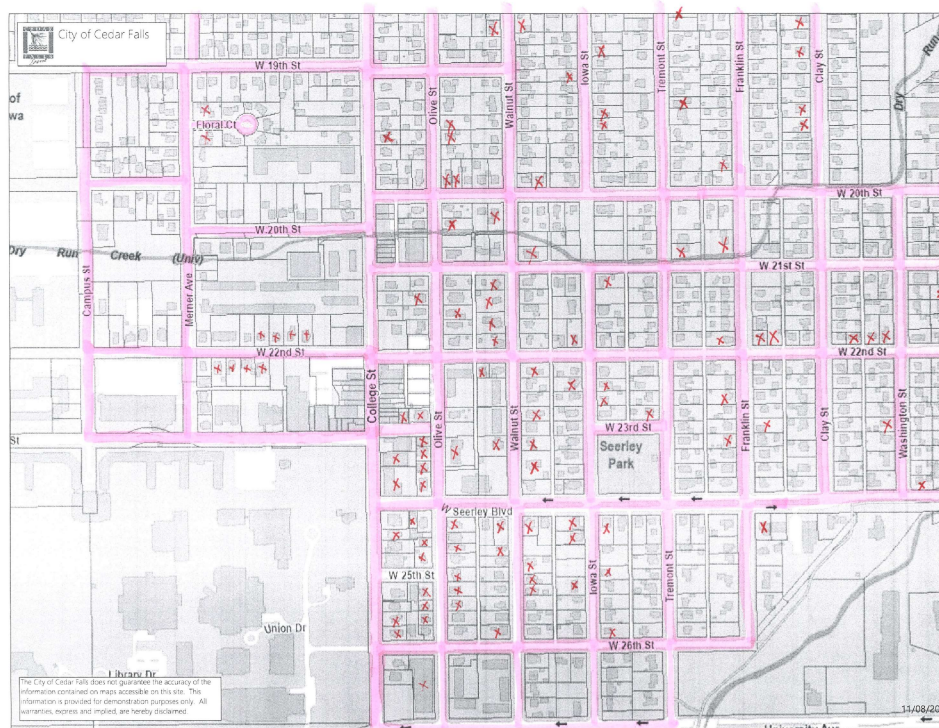
Code Enforcement

Type	Number
Grass	279
Snow	82
Rental paving	2
Materials in right-of-way	86
Exterior Storage	75
Building Maintenance	73

- Jan-Oct 2023 total: 766
- On-going: Mowing, snow removal
- Reported issues: debris, hoarding, maintenance
- Pro-active: zone walks of neighborhoods
- 175 violations had Landlord Accountability points assigned
- Rental Paving – 35 in progress down from 80 at this point last year

Code Enforcement

2023 Proactive Maintenance Walks



- Began the College Hill area in May of 2022.
- Inspected 802 properties
- 56 maintenance violations (shown with red x)

Code Enforcement

- Typical code enforcement issue: 2 inspections (initial & follow up)
- Citations: 8 issued – Rental violations related to property maintenance
- Administrative warrants – 2
 - 1 resulted in a condemnation hearing.
- Rentals
 - Paving – 35 in progress: Multiple visits to monitoring if paved, issuing Landlord Accountability Points (down from 80 at this point last year)
 - Failed inspections for property & building maintenance
 - Suspensions – Due to accumulation of points

Code Enforcement Successes



2208 Coventry Lane:

- Violations began in 2016
- 24 official violations
- Condemnation hearing in March 2023



2007 College Street:

- Building Maintenance Violations began in 2016
- 8 official violations since 2016
- 24 Landlord accountability points since 2016
- A few items to still be corrected but significant progress made

Code Enforcement Successes



1121 State Street:

- Violations began in 2015
- 10 official violations
- Painted this year by owner.
- Additional work still required but significant progress made.



2010 College Street:

- Building Maintenance Violations began in 2015
- 8 official violations since 2015
- Failed rental inspections due to building maintenance.
- Additional work still required but progress has been made.

Refuse Rate Changes

Refuse Route Collection Transaction Fees

- Overloaded carts identified by lid being open greater than 45 degrees
 - Proposed penalty for violation \$15.00 each occurrence. (excludes properly placed extra bag with attached bag tag)
 - Routeware system has capability to capture photographic evidence



- “Go Back” fee for carts placed out after route service
 - Proposed penalty for return trip to service cart \$15.00

Solid Waste Transfer Station

- Built in 1982, the transfer station has served the community for 40 years.
- Facility accepts yard waste, MSW and C&D
- Annual intake is approx. 12,500 tons

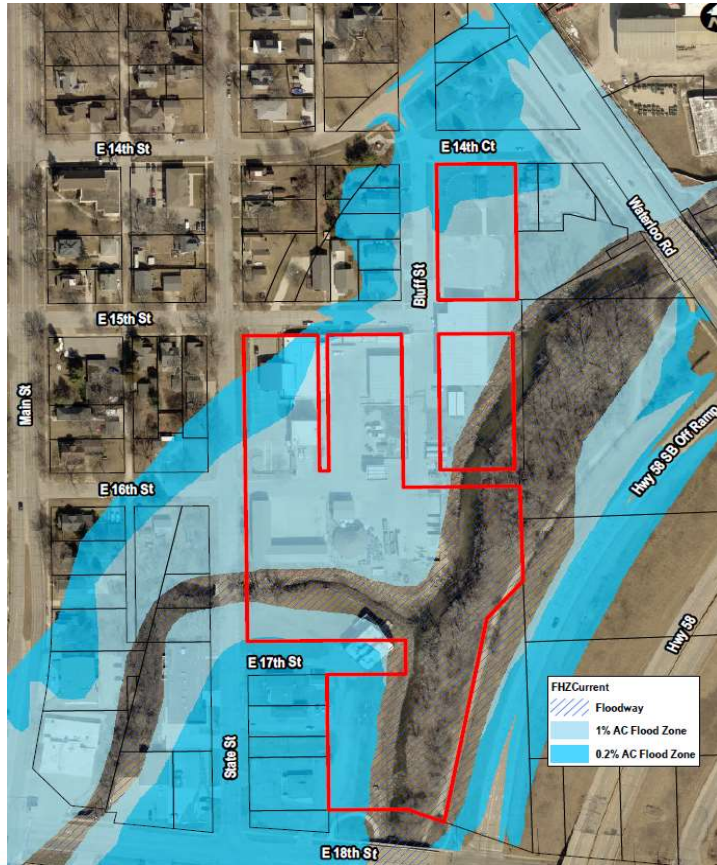


Transfer Station - DNR Permit Requirements

- The transfer station DNR permit requires a waiver for all ancillary items collected. All items must be stored in mobile containers.
- No guarantee the waiver will continue to be approved.
- Several roll off containers currently being utilized to meet the waiver requirements
- Asphalt shingle recycling discontinued due to requirements in 2022



Transfer Station – Flood Plain



Transfer Station - Structural

With forty years of operation, the facility is beginning to show structural issues on the tipping floor



Transfer Station – New Facility Relocated

- A Capital Improvements Project has been created for the site selection/land acquisition in FY28
- Anticipated cost of \$1,000,000
- **Continue to plan for relocation, outside of floodplain.**

General Legislative Objectives

- Last year, moved these specific items out of the Goal Document and into a separate document. (Handout)
- Continue to work with our lobbyist in discussing priorities
- Plan on having a meeting with local legislators 1/26/24
- Priorities:
 - HF718 impacts
 - Local control restrictions
 - LOST
 - TIF