

# ***LEADER'S GUIDE***

## ***2015 – 2016***

**FINAL REPORT**

Mayor and City Council



**Moline, Illinois**  
**May 2015**



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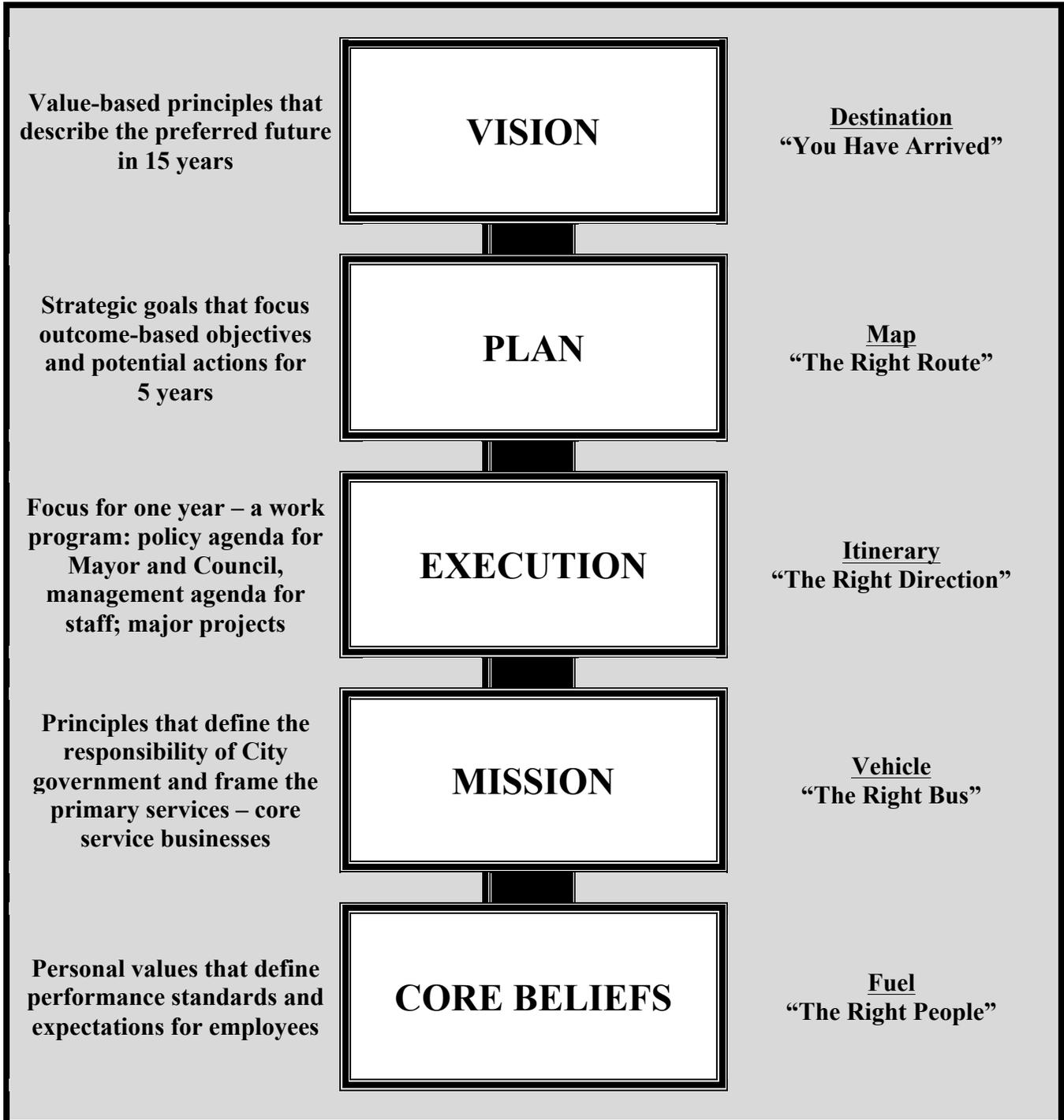
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# **SECTION 1**

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## **STRATEGIC PLANNING FOR THE CITY OF MOLINE**

# ***STRATEGIC PLANNING MODEL***



# **SECTION 2**

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## **LOOKING TO MOLINE'S FUTURE**

# City of Moline

## Success in 2020 means...

### Quentin Rodriquez:

1. **Small Business Relations: Improved**
2. **Diversity Program: Seniors, Older Neighborhoods Active Program – “Pickle Ball”, Ballroom Dancing, Family Participation in Floreciente Neighborhood**

### Dave Parker:

1. **Train Station with Passenger Service**
2. **Market Square Development**
3. **12<sup>th</sup> Street Retaining Wall: Completed**

### Mike Wendt:

1. **I-74 Bridge: Completed**
2. **Vacant Land Development Plan**
3. **South of Airport Residential Development with Infrastructure**
4. **Anchor for 23<sup>rd</sup> Avenue (Mixed Use Development)**
5. **Improving Housing Stock: Upgraded “Tired” Homes**

### John Zelnio:

1. **Midland Davies: Relocation**
2. **WIU: Expansion**
3. **Downtown: Expansion**

### Lori Turner:

1. **I-74 Bridge**
2. **Transportation Hub: Better Flow – Rail**
3. **Improved Housing Stock: Upgraded Older Housing Stock**

**Kevin Schoonmaker:**

1. Full Retail on John Deere Corridor: Revenue Generator
2. Streets and Alleys
3. Pension Plan Sustainable
4. Vibrant South Park: Revenue Generator

**Sean Liddell:**

1. I-74 Bridge
2. Riverbend Common: Phase II and Phase III (Restaurant and Retail)
3. Residential Streets with Funding Sources

**Stephanie Acri:**

1. Consolidated Source: County, Cities with one – Park, Police, Fire
2. Sustainable Funding: Roads, Pension
3. Controlling Growth of Personnel Costs
4. Sustainable Road Funding Mechanism

**Scott Raes:**

1. Residential Development South of Airport
2. I-74 Bridge: Completed
3. Midland Davies/WIU Development

**City Administrator Lew Steinbrecher:**

1. 5<sup>th</sup> Avenue Renovation
2. I-75 Completed
3. Residential Development South of Airport
4. Market Square/Collector Center Development

**City Attorney Maureen Riggs:**

1. South Park Mall Development
2. Stable Budget
3. Residential Development South of Airport

# **City of Moline**

## **Actions for 2015 – 2016**

### **Quentin Rodriquez:**

- 1. Marketing/Survey Needs: Small Business Development**
- 2. Budget: Impact Now, Value Service**

### **Dave Parker:**

- 1. Bridge to Sylvan Island: Installed**
- 2. Succession Plan: Overview**
- 3. Property Assessment Going Down: Evaluation and Understanding**
- 4. Hamilton School Opening: Traffic Flow and Turnaround**

### **Mike Wendt:**

- 1. 100 Residential Units in Downtown: Plans in Place**
- 2. Marketing Partnership: Schools, City and Local Businesses “Why Moline”**
- 3. Market Square Development: Development Agreement Collector Center**

### **John Zelnio:**

- 1. Rail Development: Ground Breaking**
- 2. Rodney: Foreclosure, Extension**
- 3. The Point: Ground Breaking**
- 4. Sidewalk on 24<sup>th</sup> Avenue**

### **Lori Turner:**

- 1. The Point Development: Moving Forward**
- 2. Avenue of the Cities: Improvements**
- 4. Collector Center: Garage Breaking Ground**

**Kevin Schoonmaker:**

1. **Avenue of the Cities: Planning and Business Development, TIF District, Entrance Priority**
2. **Bike Path Improvement: East of Downtown (with Beautification and Multi Use Width)**
3. **Residential Strategy: Development, Marketing Strategy**
4. **The Point: Under Construction**

**Sean Liddell:**

1. **Chamber Small Business Development Programs**
2. **Parks Maintenance: Contracting for Service**

**Stephanie Acri:**

1. **Sylvan Island Bridge: Moving Forward**
2. **Road: Increased Funding**
3. **Drop Law Priority: Services, Programs, Projects**
4. **Bike and Pedestrian Travel: Neighborhood Connectivity Plan with Funding**

**Scott Raes:**

1. **Collector Center: Moving Forward**
2. **Rodney Resolution**
3. **Retaining Wall: Right to Property**

**City Administrator Lew Steinbrecher:**

1. **Train Station/Hotel: Opening**
2. **John Deere Road Construction: Completed**
3. **New Entrance to South Park Mall: Designed, IDOT Approval**

**City Attorney Maureen Riggs:**

1. **Train Station**
2. **Point Development**
3. **Streets Funding**

# **City of Moline Our New Reality**

- \* Diverse Community: 200 + Languages in Moline Schools**
- \* Building Momentum: Downtown, John Deere Corridor, WUI/Riverbend Commons**
- \* Business Investment Coming to Moline, Many Desiring City Partnership and Financial Participation**
- \* City Government: Drop Services/Change Providing Services/ Raise Revenues**
- \* Significant Number of City Employees Eligible to Retire over the Next Five Years**
- \* Challenge of Management Compensation – No Increase, No Incentive for Promotion**
- \* Limited Planning: Putting Out Fires**
- \* Flat Organization: “No Bench”, Managers Handling Daily Workload**
- \* Constraint: Labor Contracts**

# **Service Eliminations City of Moline**

- 1. Pool**
- 2. Parks for Sales**
- 3. Volleyball (Indoor)**
- 4. Renew Moline**
- 5. Leaf Vacuuming**
- 6. Rental Housing Reduction**
- 7. Library Hours Reduction**
- 8. Recreation Programming**
- 9. Street Repairs**
- 10. Snow Removal (below 2")**
- 11. Health Inspection (to Rock Island County)**
- 12. Building Inspection**
- 13. Parking Management and Enforcement**
- 14. Animal Control (to Rock Island County)**

## **Revenue Options City of Moline**

- 1. Home Rule Sales:  $1/4\text{¢} = \$1.4$  million**
- 2. Food and Beverage:  $1\frac{1}{2}\% - 2\% = \$1$  million**
- 3. Property Levy (for Parks, Library)  $6\% = \$800,00$**
- 4. Subscription: Leaf Vacuum**
- 5. On Street Parking Permit**
- 6. Parking Fines**
- 7. Lot Leases**
- 8. Amusement Tax**
- 9. Parking Garage: Sale**

# **Top “10” Priorities for 2015 – 2016**

## **EXECUTIVE PERSPECTIVE**

- 1. Budget FY 2016: Services, Service Level, Funding**
- 2. Collector Center: Development Agreement**
- 3. Road Program: Service Level, Funding**
- 4. Capital Projects: Priority, Funding Mechanism**
- 5. Pension Reform: Police and Fire**
- 6. 5<sup>th</sup> Avenue Building**
- 7. Chase Building Development Agreement**
- 8. Riverbend Commons: Phase II**
- 9. Floreciente Neighborhood Revitalization Plan  
Implementation**
- 10. Service and Funding: a) Library  
b) Parks**

# **City of Moline**

## **Strengths – Weaknesses**

### **Threats - Opportunities**

#### **► Strengths**

- 1. Downtown growing vitality**
- 2. Attracting private sector investments**
- 3. Financial stable and sound City Government, including Bond Rating AA**
- 4. Stable Mayor-City Council leadership and management**
- 5. Low property tax for Illinois**
- 6. Safe community**
- 7. Affordable housing**
- 8. Quality parks**
- 9. Quality library**
- 10. Empty lots for commercial and residential development**
- 11. Location in the Quad Cities**
- 12. Train and Passenger Rail Connection**
- 13. Revitalizing South Park Mall**
- 14. Commercial Corridor on John Deere Road**
- 15. City management and employees dedicated to serving the Moline community**
- 16. Positive feedback from Moline residents**

► **Strengths**

17. **Community festivals and events for residents and the region**
18. **Increasing state and national recognition: "Great Place to Live"**
19. **Growing retail presence**
20. **John Deere Headquarters, Rock Island and Arsenal, Kone and Alcoa Corporation**
21. **Western Illinois University and its future growth**
22. **Mississippi River**
23. **iWireless Center**
24. **City tax base**
25. **Community diversity**
26. **City responsive to citizen complaints**

► **Weaknesses/Areas for Improvement**

1. **Lack of single-family residential development, particularly south of the airport**
2. **Comparison to Iowa and Bettendorf**
3. **Unfunded pension liabilities**
4. **Deteriorating residential streets**
5. **Fire Department: pensions, new hires, overtime, rolling "Brown Outs", staffing level**
6. **Budget and potential loss of State shared revenues**
7. **Relations with Schools**
8. **Discolored water**
9. **Communicating with businesses and residents: understanding their needs**
10. **Reducing the costs of City government: greater operating efficiencies, reducing the costs of service delivery and operations, processes simplification and improvements**
11. **Avenue of the Cities improvements and revitalization**
12. **Land near I-74 Bridge**
13. **Working with the IAFF**
14. **Developers wanting incentives from the City of Moline**
15. **City response to cultural diversity and elderly**

► **Threats to Moline's Future**

1. **Loss of significant State of Illinois shared resources, particularly income tax**
2. **Bill to enhance Firefighter Pensions**
3. **Politics over Governance**
4. **Lack of room in Downtown – expanding into neighborhoods**
5. **Competition from other cities and State of Iowa**
6. **Realtors' messages about living in Illinois and the City of Moline**
7. **City finances and budget execution**
8. **Property values**
9. **Minimum/Livable Wages requirement**
10. **Aging housing stock needing upgrade/modernization/demolition and replacement**
11. **Rock Island County**
12. **Loss of business/government jobs: Rock Island Arsenal, John Deere Corporation**
13. **Pension funding**
14. **Fire staffing and overtime**
15. **Financial commitments to developers (e.g. Kone Building)**
16. **Aging City infrastructure, particularly residential streets**
17. **Differentiating Moline from Rock Island and East Moline**
18. **Budget priorities**
19. **Aging City leadership**

**► Opportunities for the Future**

- 1. Residential growth south of the airport**
- 2. Working with School**
- 3. I-74 bridge and surrounding development**
- 4. Multi-Modal Station and surrounding development**
- 5. 5th Avenue Building**
- 6. Chase Building and development**
- 7. South Park area development/revitalization**
- 8. Parcels in front of Menard's Retail**
- 9. Hotel development**
- 10. Tourism development**
- 11. Riverbend Commons Development**
- 12. WIU**
- 13. Collaboration with other**
- 14. Collector Center**

# **City of Moline**

## **Actions Ideas for 2015 – 2016**

### **Mayor and City Council**

- 1. I-74 Bridge: Next Steps for the City**
- 2. The Point Senior Housing Project**
- 3. Multi-Modal Transportation Center Development**
- 4. Kone Property: Direction, Next Steps**
- 5. John Deere Collector Site Garage Development**
- 6. 23rd Avenue Revitalization**
- 7. Restaurant Attraction Strategy/City Actions**
- 8. South of Airport Residential Development**
- 9. Downtown Hotel Development**
- 10. Chase Building Development Agreement**
- 11. 5th Avenue Building Development**
- 12. Parcel by Menard's Retail Development**
- 13. Western Illinois University Phases II and III Development: Next Steps**
- 14. Riverside Retaining Wall Project: Completion**
- 15. South Park Mall: Next Steps**
- 16. South Park Mall Entrance Project [IDOT]**

17. **Fire Contract**
18. **Police Contract**
19. **Spiegel Building Development**
20. **Riverbend Student Housing Project: Next Phase II**
21. **Revenue Development: Parking**
22. **Air Service to Washington, D.C.**
23. **John Deere Road Project [IDOT]**
24. **Retail Recruiter and Strategy: Direction, Funding**
25. **Corporate Communications Plan and Position: Direction, Funding**
26. **Avenue of the Cities Revitalization Plan and City Action Steps**
27. **Pensions: Next Steps**
28. **FY 2016 Budget: Contingency Plans with Options**
29. **Departmental Cost Reduction Plans: Development, Direction**
30. **Process Improvement/Lean Program: Development**
31. **Sylvan Island Bridge Development and Funding**
32. **Autumn Trail: Status, Direction**
33. **Performance Audit: Methodology, Completion**
34. **Fire Billing Report and Action Plan**
35. **Budget Document Improvements**
36. **Waste Reduction Plan: Development**
37. **Road Maintenance Program: Service Level, Funding**
38. **Citizen Engagement Strategy and City Actions**

- 39. Market Square Development**
- 40. North Slope Improvement**
- 41. Comprehensive Riverfront Plan: Development**
- 42. Floreciente Neighborhood Plan: Next Steps**
- 43. Subscription Leaf Pick Up: Evaluation, Direction**
- 44. Wayfinding Signage: Direction, Next Steps**
- 45. Housing Stock: Evaluation Report, Direction, City Actions**
- 46. Building/Development Process: Performance Audit, Recommendations with Options, Direction**
- 47. Fire Staffing: Evaluation, Report with Options, Direction, Funding**
- 48. Schools Strategy and City Actions**
- 49. Residential Development Strategy: Single Family, Apartments**
- 50. City Website: Expansion (Budget, Policy Reports, Administrative Briefings, etc.)**
- 51. Contracting/Privatization City Services: Public Works, Fire**
- 52. Light Manufacturing Development Strategy**
- 53. High Speed Rail Development**
- 54. Parks Funding: Evaluation, Direction**
- 55. Library Funding: Evaluation, Direction**
- 56. Management and Employee Succession Plan and Process**
- 57. Realtor Message: Evaluation, Options, City Actions**
- 58. Empty Storefronts: Inventory, Options, Direction, City Actions**
- 59. Small Business Start Up and Growth Strategy and Actions**

**60. Diverse Community: Key Issues, Direction, City Actions**

**61. City Employees Compensation and Benefits: Market Evaluation, Direction, Funding**

**62. City Services and Staffing: Evaluation, Direction, Funding**

# **Looking to Moline's Future Departmental View**

# **MAJOR CHALLENGES**

## **Moline, Illinois**

### **May 2015**

#### **DEPARTMENT: Finance Department**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Uncertain State of Illinois Shared Revenues
- Decreasing equalized assessed valuations
- Lack of adequate revenue growth to support increased costs for existing city services
- Succession Planning
- Minimum Staffing Levels (becomes inadequate when an employee takes time off)
- Employee Morale
- Increased use of Family Medical Leave (results in less than minimum staffing levels)
- Unfunded State and Federal Mandates

**MANAGEMENT IN PROGRESS 2015  
PROJECTS AND ISSUES  
Moline, Illinois  
May 2015**

**DEPARTMENT: Finance Department**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Expand the Illinois Debt Recovery Program to include parking tickets
- 2 Finalize Municipal Tax Audit Program
- 3 Complete 2014 Audit Process by June 15th
- 4 Finalize Financial Trend Report
- 5 Implement DMS printing of accounts receivable billing
- 6 Implementation of Paperless Accounts Payable Process
- 7 Implementation of Electronic Vendor Payments
- 8 Monitoring of Legislative Activities

**INITIATIVES 2015:  
SHORT-TERM ISSUES AND PROJECTS  
Moline, Illinois  
May 2015**

**DEPARTMENT: Finance Department**

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Please list issues or projects that you would like for the city to address this next year 2015.

- 1 Monthly Utility Billing
- 2 Electronic W-2s
- 3 IVR (Integrated Voice Response) System to reduce call volume and provide foreign language translation
- 4 Review of the City's classification structure and compensation practices

# MAJOR CHALLENGES

## Moline, Illinois

### May 2015

#### DEPARTMENT: Fire Department

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Manpower concerns and availability to staff equipment. With recent issues of injuries it is hard to maintain adequate staffing levels. This translates into other issues such as:
  - a. Reduced levels of training both in house and out of town.
  - b. More reliance on other cities for mutual aid.
  - c. Reduction in providing assistance to other agencies (outgoing mutual aid).
  - d. Reduced availability to conduct fire investigations.
  - e. Inability to provide complete business inspections and haz-mat inspections.

Staffing the department adequately for the primary and secondary services that have historically been provided. Primary services would be the emergent responses to the citizens without relying on mutual aid more than necessary. Secondary services such as Public Education in the schools have all but been cut and the business inspections will have more of a potential to not be completed with reduced engine companies. LGDF revenues considering being cut by the state will only compound this problem. Creative management planning to reduce the negative impact should be the highest priority.

- Officer Succession planning should be considered to competently fill vacancies. Currently promotional lists are based on a formality of testing aspects that do not fully address the responsibility or full functionality of the position being tested for. The department needs better-prepared leaders for the organization. Unfortunately the current Illinois law that has established the "promotional process" was designed to include a major flaw. While it has as a component of the law that the candidate must take a written test, it does not require the candidate to pass this test. The candidate cannot be stricken from the process just because they failed the test. We end up with candidates who score very poorly on the written test, but expect to be and will be promoted. This law needs to be addressed at the State level and the law changed.

➤ EMS Administration:

Another major challenge that our city must begin looking at is the everyday administration of our emergency medical services (EMS). Many years ago our department decided to give the battalion chiefs (shift commanders) the added responsibility of managing budgetary divisions of the fire department. This addition in responsibility gave the city a mechanism to reduce the need for additional forty-hour chief officers and was a cost saving measure. As a comparison, most fire departments the size of Moline have their battalion chiefs only manage shift personnel and related functions (Rock Island and Davenport as local comparison). This management of department divisions has worked well over the years and saved thousands of dollars, but challenge has become the increasing work of the EMS division. When the fire department began using a shift battalion chief to manage EMS, the service was answering 2400 calls for service annually. Last year the MFD answered over 4800 calls for service and the demands do not seem to double, only compound. The battalion chief is expected to work a 24/48 schedule, but also be available to the resource hospital (Unity Point), project medical director (Dr. Barr), finance department, billing services, medical service specialists, vendors and a myriad other agencies, invested parties, medical/ legal issues and decision makers who need input throughout a normal forty hour workweek. The service needs the attention of a full time administrator who is not tasked with the primary responsibility of shift personnel management. Again, EMS services the size of Moline ensure there is oversight of a forty hour manager that can ensure all aspects of the service is attended for overall efficiency.

# MANAGEMENT IN PROGRESS 2015 PROJECTS AND ISSUES

## Moline, Illinois

May 2015

### DEPARTMENT: Fire Department

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Review and re-write of the Department Standard Operating Guidelines (SOG's).
- 2 Transitioning to reporting software. The department is moving to new reporting software called "Image Trend." This change will allow us to complete reports faster. It will also allow for better tracking of the ambulance bills and reports between the city and the billing service. We will also use new technology in the form of tablets that will provide for efficiencies in the field in completing inspections and reports.
- 3 Review and discussion about establishing a new process for all inspections where efficiencies can be gained by not sending out an engine staffed with three firefighters to follow up for compliance. This will include consideration of a fee for violators who fail to correct code violations if the fire inspector has to make follow up visits.
- 4 The department is continuing to staff the technical teams the department contributes to with manpower and other resources. These teams like MABAS and the state teams require a minimum level of training with constant updated training. This continues to be a benefit to the community in being prepared for any major manmade or natural disaster.
- 5 Buying and installing new mobile radios and base stations. In 2016, we will be required by federal mandate to move from the current radio platform to a P25 compliant platform. We began setting money aside for that change a few years ago. We are preparing to order and then install the radios in our new squad cars in preparation for the change next year.
- 6 Remount of Ambulance chassis and upgrade our current fleet of ambulances.
- 7 Utilizing of the Stryker Power-Lift system to reduce potential injuries by reducing the amount of lifting stress placed on employees on a daily basis.

- 8 Placement of one Lucas device on Ambulance 11. This piece of equipment is intended to be utilized during cardiac arrest response to deliver the compressions to the patient in a precise calibrated manner. This allows our personnel to be relieved of providing compressions to the patient which gives them the availability to help lift, maneuver or provide other life saving measures that would otherwise not be able to be provided. This also helps reduce potential injury of our personnel providing CPR during patient transport by allowing them to place themselves in a secure area while the ambulance rushes to the ER. The Lucas device also has the added benefit of providing the patient with precise compressions that allows complete perfusion of the patient that is well above the perfusion that can be given by traditional CPR.

**INITIATIVES 2015:  
SHORT-TERM ISSUES AND PROJECTS  
Moline, Illinois  
May 2015**

**DEPARTMENT: Fire Department**

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Please list issues or projects that you would like for the city to address this next year 2015.

- 1 A review and discussion on the manpower within the Fire Department to determine the level of staffing the city is willing to fund. If we are not going to fund staffing to accommodate 4 pieces of apparatus and two ambulances, should we consider a reduction in equipment? Or perhaps a review of the placement of the current outlying stations is in order to consolidate personnel.

# **MAJOR CHALLENGES**

## **Moline, Illinois**

### **May 2015**

#### **DEPARTMENT: Human Resources Department**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Managing rising costs related to providing health benefits.
- Health care reform changes, updates and related requirements.
- Attracting and retaining qualified employees, while being mindful of salary and benefits expenses.
- Succession planning and training, due to anticipated increase in retirements and limited training budgets.
- Employee morale.
- Keeping the cost of liability insurance down, while maintaining a reasonable level of protection for the City to minimize the cost of catastrophic loss.

# MANAGEMENT IN PROGRESS 2015 PROJECTS AND ISSUES Moline, Illinois May 2015

## **DEPARTMENT: Human Resources Department**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Negotiating with IAFF for a new labor agreement.
- 2 Coordinating Battalion Chief testing process, in anticipation of an upcoming retirement.
- 3 Implementing wellness initiatives for employees to promote healthy lifestyles and control health care costs and analyzing previous year's health risk assessments to improve the process this fall.
- 4 Managing the Firefighter/Paramedic recruitment process.
- 5 Reviewing schedules and hours in ExecuTime timekeeping software to ensure accuracy of time recorded and compliance with FLSA.
- 6 Continuing to educate employees on the benefits provided by the City by holding individual retirement and benefit meetings, as well as the annual departmental open-enrollment meetings.
- 7 Working to implement performance management software.
- 8 Finalizing the Plan Document for the City's Health Plan.
- 9 Revising the RFP for a Citywide Classification and Compensation Study.
- 10 Working through a records retention plan to purge unnecessary records, in compliance with state and federal laws.
- 11 Reviewing FLSA guidelines to provide clarification on remote access for employees.
- 12 Assisting the Police and Fire Departments in review of timekeeping software.

**INITIATIVES 2015:  
SHORT-TERM ISSUES AND PROJECTS  
Moline, Illinois  
May 2015**

**DEPARTMENT: Human Resources Department**

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Please list issues or projects that you would like for the city to address this next year 2015.

- 1 Review professional development budgets to ensure departments can address succession-planning initiatives and to ensure newly promoted supervisors are properly trained.
- 2 Continue to develop innovative ways to contain short-term and long-term health care costs, including continuing to support the wellness program.
- 3 Review the City's classification structure and compensation practices.

# MAJOR CHALLENGES

## Moline, Illinois

### May 2015

#### DEPARTMENT: Law Department – Legal, Rental and IT

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Revenue: increased expenses; decreased revenue
- Continue providing solid legal services to the City in a quick and timely manner with current staff and budget
- Lack of Federal and State funds for programming
- Staffing needs in the face of increased demands for services and lack of grant funding
- Increased demand for budget subsidies for health benefits to retirees
- Encouraging rapid growth and development south of Rock River
- Declining sales tax revenues – lack of revenue diversification
- Rental Housing Program:
  1. Despite 2014 increase to program's application and renewal fees, the fee structure does not accurately capture the cost of the program
  2. Lack of a central database/networking system connecting all data relevant to each property for access, use, cross-checking by other employees
- FOIA: Increased FOIA requests with staff constraints; additional annual increases could easily consume 85% of the Rental/FOIA officer's workday
- Continuing to pursue removal of abandoned/dilapidated structures with limited abatement funds
- Decrease urban blight; stabilization of neighborhoods
- Money for demolition of structures outside the approved census area
- Available staff to keep up with code enforcement and 366 rental inspections, as well as management of 1800+ annual cases

- IT: Increased prevalence of technology in all departments leads to increased demand of technical support
- IT: Increased cost of software, services and personnel leads to necessity for IT budget increase just to maintain status quo
- IT: Continued pervasiveness of mobile device use requires standardized policies for employees' mobile access (working during non-work hours and personal use at work)

# MANAGEMENT IN PROGRESS 2015 PROJECTS AND ISSUES Moline, Illinois May 2015

## **DEPARTMENT: Law Department – Legal, Rental and IT**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 AMTRAK multimodal station: Continue work with developers and Planning Department in furthering development of the MMS and surrounding areas and drafting of project agreements
- 2 Collector's Center
- 3 Continued work on land swap with Corps of Engineers
- 4 Continued State and Federal housing program administration
- 5 12th Street Retaining wall: Continued litigation
- 6 Continued litigation and workers compensation defense liability defense in State and Federal courts and workers comp defense before the Illinois Workers Compensation Commission
- 7 Continued prosecution of ordinance violation cases and MUNICES actions
- 8 Defense of employment related litigation matters and assist Human Resources in employment law issues and policies
- 9 NIO: Acquisition of blighted/nuisance properties for demolition or rehabilitation
- 10 Work with Moline CDC on redevelopment/rehabilitation of properties
- 11 Continued NSP2 requirements
- 12 Code of Ordinances chapter amendments/re-writes
- 13 Continued prompt response to FOIA requests per the Act

- 14 Rental Housing Program: complete rental housing property inspections for 2015; implement online payments; update exempt and owner-occupied rentals database; continued monitoring of MUNICES cases
- 15 IT: Cisco VoIP virtualization and upgrade
- 16 IT: Fire Department – Migration from Firehouse to ImageTrend; Six Sigma analysis for ambulance; ambulance billing analysis
- 17 IT: Elimination of all Windows Server 2003 servers
- 18 IT: Public Works – procurement for a Verizon signal booster
- 19 IT: Executime – migration to premise server with version upgrade
- 20 IT: Land management – coordination with Sungard and City staff to update and improve process
- 21 IT: Mapping of ROW fiber optics via license agreement research
- 22 IT: Building Division – facilitate training and setup for mobile application
- 23 IT: Work with Mediacom to remove fiber panel from basement and improve Public Access Channel
- 24 IT: Transition from traditional tape backups to Netvault Virtual Tape Library
- 25 IT: Library – researching potential to incorporate Library staff network into existing City resources

**INITIATIVES 2015:  
SHORT-TERM ISSUES AND PROJECTS  
Moline, Illinois  
May 2015**

**DEPARTMENT: Law Department – Legal, Rental and IT**

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Please list issues or projects that you would like for the city to address this next year 2015.

- 1 Solve parking issues in the downtown
- 2 Repair of 12<sup>th</sup> Street retaining wall
- 3 Acquire additional vacant nuisance properties for rehabilitation/resale
- 4 Utilize GIS map and county information to locate unregistered rental properties
- 5 Consolidate Library and City IT resources
- 6 Finalize policies for mobile use of work resources

# MAJOR CHALLENGES

## Moline, Illinois

### May 2015

#### DEPARTMENT: Library Department

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Coping with potential reduced funding from the State of Illinois.
- Dealing with tight budget and the ever-decreasing tax funding.
- Finding additional funding streams to make up for budget shortages.
- Continuing to stay current with library trends as they emerge.
- Aging technology infrastructure with no budget line item.
- Succession planning and recruitment of top candidates for vacant positions
- Keeping the facilities and grounds maintained and up to code with no capital improvement fund.
- Maintaining our current standard of service with less funding.

**MANAGEMENT IN PROGRESS 2015  
PROJECTS AND ISSUES  
Moline, Illinois  
May 2015**

**DEPARTMENT: Library Department**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Planning to plan for our next strategic plan to begin in 2015.
- 2 Developing a community survey for May of 2015. (our last was 10 year ago)
- 3 Hiring a Library Development/Marketing Coordinator to begin in 2015.
- 4 Approval and implementation of a new Technology Plan.
- 5 Exploring the possibility of Federal e-rate rebates for the library.
- 6 Repurposing and shifting of staff as retirements and resignations occur.

**INITIATIVES 2015:  
SHORT-TERM ISSUES AND PROJECTS  
Moline, Illinois  
May 2015**

**DEPARTMENT: Library Department**

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Please list issues or projects that you would like for the city to address this next year 2015.

- 1 Increase funding levels.
- 2 Finding additional funding to meet budget shortfalls.
- 3 Develop a new strategic plan for the library's future.
- 4 Striving to be a "library of excellence" as outlined in *Serving our Public: Standards for Public Libraries in Illinois*.
- 5 Working with the new Café owner to develop it as part of the library experience.

# **MAJOR CHALLENGES**

## **Moline, Illinois**

### **May 2015**

#### **DEPARTMENT: Parks and Recreation Department**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Parks & Recreation budget is not keeping up with inflation. No dedicated funding source for routine maintenance of infrastructures, or needed capital improvements.
- In conjunction with Public Works Engineering – The timely replacement of the Sylvan Island Bridge.
- Aquatic Facility – Need to improve infrastructure and/or amenities to entice more users. Pool is losing on average over \$80,000 annually.
- Not having a City owned Recreation Facility. We are now renting Coolidge Gym from Moline School District #40 at \$20,000 annually to run our winter indoor recreation programs. This rent is for twenty hours a week for five months.

**MANAGEMENT IN PROGRESS 2015  
PROJECTS AND ISSUES  
Moline, Illinois  
May 2015**

**DEPARTMENT: Parks and Recreation Department**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Completion of the exterior siding and area landscaping at the Garden Center.
- 2 Completing remaining Park signage throughout the Park system.
- 3 Park Director recruitment with Human Resources Department.
- 4 Construction of sand volleyball courts at the Green Valley Sports Complex.
- 5 Replacement of pavilion and restroom facilities at McCandless Park.
- 6 Rededication of Browning Park – Scheduled for May 23, 2015.
- 7 Preparations for State ASA 18 and Under Softball Tournament at Green Valley Sports Complex.
- 8 Working with QCCVB on a NAFA Men's Softball Tournament this summer.
- 9 Re-writing staff job descriptions to modernize and better define expectations.
- 10 Updating and renewing many outdated leases.

**INITIATIVES 2015:  
SHORT-TERM ISSUES AND PROJECTS  
Moline, Illinois  
May 2015**

**DEPARTMENT: Parks and Recreation Department**

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Please list issues or projects that you would like for the city to address this next year 2015-2016.

- 1 Dedicated funding source for Capital Improvements in the Park system.
- 2 Replacement of the last of the eight backstops at the Green Valley Complex; Diamond #5, Championship Diamond.
- 3 Infrastructure and foundation repairs at Prospect Park Pavilion.
- 4 Sidewalk around the Columbarium at Memorial Park Cemetery.
- 5 East Riverside (pool) parking lot collapsing into Chub Creek due to poor drainage.
- 6 Storm water runoff from Riverside Cemetery into the Aquatic pool.
- 7 Maintenance of parking lots and roads throughout the parks system.
- 8 Recreation Facility to include office space for existing and future Staff.
- 9 Replacement of at least 2-3 playgrounds annually. Priority – Millennium Park.

# MAJOR CHALLENGES

## Moline, Illinois

### May 2015

#### DEPARTMENT: Planning & Development Department

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Future Budget Uncertainty; State's financial crisis; Funding pensions
- Need for variety of more restaurants and chain restaurants
- Iowa has many redevelopment tools that Illinois does not. (State historic tax credits, more flexible TIF laws, less onerous workers comp laws, etc.)
- Continue buildout/development of Valley View Village area; partnership with Menards
- Poor appearance of John Deere Road at I-74; limited mall visibility and eastern view blocked by 38<sup>th</sup> Street overpass
- Sufficient employment opportunities to retain or attract educated young professionals
- Border community/state issues (e.g., taxation, annexation, development incentives, cost of labor issues)
- Builders do not want to build new homes on the Illinois side of the river
- The City of Moline has an airport, a river, and bluffs in the way of continued growth to the south. Growth is possible but is complicated by all of these obstacles
- Road repair in several residential areas
- Lack of sidewalks, trails, and on-street bikeways. This discourages residential development and population growth
- Little to no residential development; decreasing population
- Impression that Iowa Quad Cities (specifically, Bettendorf) is a "better place to live"
- No public park east of 34<sup>th</sup> Street, south of 12<sup>th</sup> Avenue, and north of John Deere Road

- An aging Comprehensive Plan
- An accurate population count for Census 2020
- The impending closures of neighborhood schools as part of the school consolidation plan are likely to change the fabric of neighborhoods City-wide. Maintaining property values and planning for the neighborhoods affected are the biggest challenges these changes will present
- Limited base employment and population growth
- School district's financial challenges and perceptions
- Income, employment, education stagnation accompanied by aging population
- Continuing cleanup and improvement of Moline neighborhoods through code enforcement and quality development standards
- Changes in state and federal administrations may, for better or worse, impact entitlement grants for housing. Securing adequate funding will be vital for the health of the Community Development division
- Increasing administrative burdens related to federal transparency, performance, and reporting

# MANAGEMENT IN PROGRESS 2015 PROJECTS AND ISSUES Moline, Illinois May 2015

## **DEPARTMENT: Planning & Development Department**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Facilitating major construction projects (John Deere Rd and I-74 bridge)
- 2 Reworking the Façade Improvement Program process
- 3 Working with retail strategies to attract more commercial development to the City of Moline
- 4 The Point Development
- 5 PMT/DBMT Revisions to Boundary and scope
- 6 Support Moline Centre Main Street programs and projects
- 7 Initiating new leases to farm city-owned properties south of the airport.
- 8 Southpark West planning and rezoning study
- 9 Hamilton School development
- 10 Hawk Hollow development
- 11 Connor Company development
- 12 Nordav Partners rezoning at Southpark West
- 13 Animal Aid Shelter development and Special Use Permit
- 14 Development of the Riverfront Multimodal Transportation Plan
- 15 Continue to pursue grant funding with Corps of Engineers and IDOT

- 16 Participate and facilitate implementation of the Floreciente Neighborhood Revitalization partnership with Habitat, Deere Foundation, et al
- 17 Rock Island County Hazard Mitigation Plan update
- 18 Rock River floodway modeling and map update
- 19 Participate/support Bi-State's Long Range Transportation Plan Update
- 20 Facilitate implementation of the Avenue of the Cities Corridor Plan
- 21 Participate and support the Moline CDC's development efforts
- 22 Participate and support MetroLink/River Action Bike Share Feasibility Study
- 23 Building new homes through the City's NSP2 program and other community development programs
- 24 Implementing and administering current portfolio of grants CD grants as well as Community Development programs in process
- 25 2015-2019 Con Plan
- 26 2015 Annual Action Plan

# **INITIATIVES 2015: SHORT-TERM ISSUES AND PROJECTS**

## **Moline, Illinois**

**May 2015**

### **DEPARTMENT: Planning & Development Department**

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Please list issues or projects that you would like for the city to address this next year 2015.

- 1 Single Family Housing Initiative – Seek partnerships; Housing market assessment and strategy
- 2 Start construction on Multi Modal Station
- 3 Continue with increasing the number of dwelling units in Downtown Moline
- 4 Attract a grocery store to Downtown Moline
- 5 Facilitate development of former Collectors Center site
- 6 Spec building construction at airport
- 7 Consider an incentive program for new-to-market restaurant construction
- 8 Airport Commercial Development
- 9 Implement Moline Riverfront Plan Proper
- 10 Riverbend Commons Next Phases
- 12 Valley View Village and SouthPark Mall Continued Development
- 13 Monitor/facilitate school repurposing projects
- 14 Create a program to construct missing sidewalk segments with both public and private participation
- 15 Start adding on-street (striped) bicycle lanes as done in neighboring communities; Implement bike plan

- 16 Open up Green Valley sports complex for more than just softball tournaments and leagues. Operate it like other parks – make the diamonds available for youth practices and general public use. Right now the complex is closed in the Winter and early Spring, and also closed on weekends without tournaments
- 17 Plan for expansion of 52<sup>nd</sup> Avenue through Green Valley Park to 60<sup>th</sup> Street. This will provide a second entrance/exit for this area and reduce congestion on 60<sup>th</sup> Street intersection at John Deere Road
- 18 Moline CDC By-Laws update
- 19 Monitor I-74/train depot issue
- 20 Finalize Section 106 review authority
- 21 Future CDBG Direction (e.g., limited public services vs. more development-oriented projects)

# MAJOR CHALLENGES

## Moline, Illinois

### May 2015

#### DEPARTMENT: Police Department

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Maintaining Services with a reduction in Staff. We lost one sworn position this year.
- Increasing technology and costs. Our use of technology must increase to maintain efforts to reduce and report crime. With the growing concern over body cameras for officers, we must be prepared for a mandate from the state, which will likely be unfunded. The cost of body cameras and the storage of the data will be costly and ongoing.  
We also are going to experience increases as the other technologies we use become more critical. The cost of replacement and maintenance increases each year.
- Loss of funding sources. The Federal Government has made changes to the seizure laws and how they are allotted. The state will most likely follow suit and increase their portion by decreasing the percentages to local agencies.  
Other loss of funding sources will probably come in reduction of property tax money returned to cities which helps cover personnel costs.
- If further positions are eliminated due to budget constraints, there will have to be a restructuring of personnel and an agreed on reduction in services provided to the citizens. Staff has been reduced to a point where services will have to cut if more positions are lost.

**MANAGEMENT IN PROGRESS 2015  
PROJECTS AND ISSUES  
Moline, Illinois  
May 2015**

**DEPARTMENT: Police Department**

---

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Provide more training to supervisors and managers.
- 2 Updating the evaluation form and process. We are using a system that is several years old and needs to be updated. This requires assistance from outside the Department.
- 3 Sharing of police services with other law enforcement in our area.
- 4 Buying and installing new mobile radios and base stations. In 2016, we will be required by federal mandate to move from the current radio platform to a P25 compliant platform. We began setting money aside for that change a few years ago. We are preparing to order and then install the radios in our new squad cars in preparation for the change next year.

# **INITIATIVES 2015: SHORT-TERM ISSUES AND PROJECTS**

## **Moline, Illinois**

**May 2015**

### **DEPARTMENT: Police Department**

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Please list issues or projects that you would like for the city to address this next year 2015.

- 1     Look at moving to new scheduling software that could be shared with all departments. Currently we use different scheduling software. One option might be Telestaff by Kronos. This is currently used in Davenport. The program allows not only scheduling, but automatic notifications sent out to cover shortages requiring overtime. It can also interface with payroll and transfer data which might save staff time that could be used elsewhere.
  
- 2     Work to improve or bring more businesses to the John Deere Road corridor. With the planned road and intersection improvements, The city should work towards seeing the development of open properties is completed as well. More shopping and chain restaurants would be a huge draw to bringing people into the city.
  
- 3     Anticipate issues resulting with added traffic, pedestrian traffic, and safety concerns in the downtown area and at the new high-speed rail depot.
  
- 4     I would like to suggest that the city review the policy of travel expenses (for meals) and consider a policy of just issuing a “per-diem” instead. Currently when we send someone out of town they collect receipts for their meals and expenses. They then return and on city time, they fill out a form, make sure they have their receipts and add up their expenses. That sheet and receipts then goes to a person, generally a secretary of similar person who reviews and re-calculates the numbers. The receipts have to be scanned in or tapped to a piece of paper so they can be scanned in and then it is all sent to Finance. While I speak directly to this, I believe someone there then reviews and re-calculates to make sure there are no mistakes.  
      It seems like we are expending a lot of employees time (several employees) compiling and verifying things, which has its own cost above and beyond what was actually spent. If we reduced the amount of expenses and just gave the employee a per-diem amount with no receipts required, we would save on the overall costs.

# MAJOR CHALLENGES

## Moline, Illinois

### May 2015

#### **DEPARTMENT: Public Works Department**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Replacing Municipal Services obsolete radio system. Current system will no longer be supported after December 2017 – Estimated replacement cost at this time \$226,000.
- Aging building and facilities throughout the City and Park system. No dedicated funding for any improvements.
- No planned Park playground replacement program for 2015 and beyond. The cost per Park is between \$75,000-\$100,000 each.
- Lack of sufficient revenue to adequately maintain infrastructure.
- Funding Capital Improvement Projects for ADA sidewalks and bike trails.
- City Hall window replacements – Approximately \$350,000.
- Funding street maintenance issues – i.e. pavement marking on a more aggressive schedule.
- Attracting qualified candidates for technical positions (Engineering, Fleet, Utilities).
- Meeting large volume of demands for survey work in a timely manner.
- Navigating State of Illinois bureaucracy (IDOT, EPA, DNR, IHPA, etc.) and the lack of timely response(s).
- Lack of continuing education funding to adequately train staff and remain current with changing technologies.
- Volatility of Fuel Cost.
- Construction of North Slope Improvements Project and phased start-up of improvements.
- More stringent State and Federal air quality standards driving the cost of vehicles and equipment higher.

- Hiring, training, and retention of qualified staff to replace retiring baby-boomers.
- Coordination on the replacement of water, sewer, and storm mains with street and IDOT projects.
- Reduction of inflow and infiltration into the sanitary sewer collection system.
- Identify additional water users to take full advantage of drinking water plant production capability.
- Vehicle manufacturers reluctance to continue model lines that are important to fleet users, but not high-profit areas for their business models.

# MANAGEMENT IN PROGRESS 2015 PROJECTS AND ISSUES Moline, Illinois May 2015

## DEPARTMENT: Public Works Department

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Negotiating new landfill/tipping fee contract in fall of 2015 (working with the City of Rock Island and the Village of Milan).
- 2 Structural repairs to Prospect Park Pavilion.
- 3 Complete Parks Master Plan signage.
- 4 McCandless Park Shelter demolition and replacement.
- 5 Riverside Park – Parking Lot resurfacing.
- 6 Riverside Park Garden Center siding and outside improvements.
- 7 Working with IDOT Grant Requirements on design of new Sylvan Island Bridge.
- 8 Preliminary survey for 2015 CIP projects.
- 9 Design of 2015 CIP projects.
- 10 Construction inspection of 2015 CIP projects.
- 11 Assembling FY2016 Capital Improvement Program.
- 12 Hiring and training new construction inspection staff.
- 13 Continue expansion of consignment parts inventory.
- 14 UV system operational trial at drinking water plant.
- 15 Further evaluation of cost effective alternative fuels with E85, B20, and higher concentrations along with Propane, and Compressed Natural Gas (CNG).

- 16 Increased use of hybrid/electric technology where practical and applicable.
- 17 Construction and oversight of the North Slope WWTP Improvements Project.
- 18 Action to address new special conditions placed by the State of Illinois in the South Slope WWTP discharge permit.
- 19 10-year inspection of the 7<sup>th</sup> Street elevated water tank.

# **INITIATIVES 2015: SHORT-TERM ISSUES AND PROJECTS**

## **Moline, Illinois**

**May 2015**

### **DEPARTMENT: Public Works Department**

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Please list issues or projects that you would like for the city to address this next year 2015.

- 1 Replacing retiring Plumbing Inspector with qualified staff.
- 2 Building Official certification.
- 3 Utility relocation coordination with IDOT projects (I-74 & John Deere Road).
- 4 Complete ravine survey work before vegetation comes out.
- 5 Managing increased demand for private fiber optic cable in public ROW.
- 6 Loss of MFT funds from State of Illinois.
- 7 New IEPA requirements in the South Slope WWTP permit.
- 8 Complete South Slope WWTP Collection area study and use hydraulic model to identify needed improvements.
- 9 Expand the use of CNG vehicles. We currently have seven vehicles within the fleet.
- 10 Complete UV operational trial and receive IEPA approval of the 2.5 log credit for cryptosporidium inactivation by September 20, 2015.

# **SECTION 3**

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## **CITY OF MOLINE PLAN 2015 – 2020**

# **City of Moline Goals 2020**

**Upgrade City Infrastructure and Facilities**



**Strong Local Economy – The Confidence to Invest**



**Financially Strong City with Cost-Effective Services**



**Moline – Great Place To Live**

# City of Moline Goals 2020 Worksheet

1. UPGRADE CITY INFRASTRUCTURE AND FACILITIES
2. STRONG LOCAL ECONOMY – THE CONFIDENCE TO INVEST
3. FINANCIALLY STRONG CITY WITH COST-EFFECTIVE SERVICES
4. MOLINE – GREAT PLACE TO LIVE

IMPORTANCE	
Personal	Team
12	1
20	2
21	3
35	4

\* The Mayor and City Councilmembers ranked the four goals from “most important” = 1 to “lesser importance” = 4. The number in this column represents the total score for each goal.

<b>GOAL 1</b>	<b>UPGRADE CITY INFRASTRUCTURE AND FACILITIES</b>
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- Objectives**
1. Upgrade quality of streets and sidewalks
  2. Well-maintained utility system
  3. Improve quality of alleys
  4. Well-maintenance City buildings and facilities
  5. Develop quality trail system connecting community destinations
  6. Extend utilities south of the Rock River to position area for development

- Value to Residents**
1. Reliable delivery of City services.
  2. Better quality streets, sidewalks, and alleys.
  3. Convenient access to City facilities and services.
  4. City facilities that promote organization efficiency and productivity.
  5. Improved appearance of City facilities and infrastructure.

<b>► Challenges and Opportunities</b>	<b>PRIORITY</b>
1. Aging and deteriorating City infrastructure: residential streets, water mains, sewer lines, sidewalks, alley	9
2. Inadequate funding for City infrastructure maintenance and replacement	9
3. Falling further behind in infrastructure maintenance and repairs	8
4. Increasing long term funds for residential streets and alleys: maintenance and upgrades	7
5. Funding for new City infrastructure to support economic growth and residential development	7
6. Increasing number of City infrastructure major failures	5

<b>► Challenges and Opportunities (Continued)</b>		<b>PRIORITY</b>
7.	Deferred maintenance of City buildings and facilities	4
8.	Water discoloration in certain neighborhoods	3
9.	Compliance for, locating and repairing sources of infiltration and inflow into sanitary sewers	2
10.	Increasing regulations and new requirements impacting infrastructure and service delivery	2
11.	Making difficult decision to fund infrastructure projects	1
12.	Inadequate funding from utility tax	1
13.	Changing weather patterns impacting City infrastructure	0
14.	Negative image and reputation from poor quality infrastructure	0

<b>► Actions 2015 – 2016</b>		<b>PRIORITY</b>
**	1. Residential Streets Program: Report, Direction, Funding <ul style="list-style-type: none"> <li>• Amount of Funding Needed to Catch Up, Keep Caught Up</li> <li>• Budget: Increased Funding with options</li> <li>• Funding Options, including Bond</li> </ul>	Mgmt M/C 2014 9
\$	2. 24 <sup>th</sup> Avenue Sidewalk: Direction, Funding (\$60,000)	M/C 8
\$	3. Bike Path Improvements (east of Downtown) Beautification and Widening: Direction, Funding	M/C 5
\$	4. Green Valley Park: Field #5 Champion Field: Direction, Funding	4
	5. Sylvan Island Bridge: Environmental Assessment Report, Remediation Plan, Phase I – Engineering	Mgmt M/C 2014 Added by Mgmt
	6. 12 <sup>th</sup> Street Retaining Wall: Litigation	Mgmt M/C 2014 Added by Mgmt
	7. River Multi Modal Transportation Plan: Adoption	Mgmt OTH Added by Mgmt
\$	8. City Hall Window Replacement: Direction, Funding – Mid America Rebate	Mgmt 2014 4
\$	9. Bike/Pedestrian Travel/Connectivity: Plan with Specific Projects and Funding	M/C 3
**	10. Capital Projects: Priority, Funding Mechanism	Mgmt 3

\*\* Management Priority    \$ = Funding Needed

<b>► Management in Progress 2015 – 2016</b>		<b>TIME</b>
1.	Winter Snow Removal Operations/Pre-Treatment Expansion (Salt Brine Production)	11/15
2.	Metro Link on Riverfront BRT Feasibility Study (IDOT Funded)	12/15
3.	Riverfront Multi Modal Transportation Plan	12/15
4.	South Slope Wastewater Treatment Plant Discharge Permit: Actions to Address Special Conditions	12/15
5.	South Slope Wastewater Treatment Plan Collection Area Study	12/15
6.	Rock River Floodway Modeling and Map: Update	3/16
7.	Bi-State Transportation Model: Update/Long Range Transportation Plan: Update	4/16
8.	Drinking Water Treatment Process Optimization Study: Implementation	Ongoing
9.	Compressed Natural Gas: Implementation	Ongoing
10.	GPS/AVL Locator on All Public Works Vehicles (at time of purchase)	Ongoing

<b>► Major Projects 2015 – 2016</b>		<b>TIME</b>
1.	UV System Operational Trail at Water Plant	7/15
2.	7 <sup>th</sup> Street Elevated Water Tank: Inspection	8/15
3.	John Deere Road – 6 Lane (IDOT Project): Utility Relocations	M/C 10/15
4.	North Slope Wastewater Treatment Plant Improvements	5/17
5.	Wastewater Treatment Plant: Upgrade	5/17
6.	Discolored Water in Dead End Areas Project	Ongoing

<b>► On the Horizon 2016 – 2020</b>	
\$	1. Inflow and Infiltration (Private Infrastructure Sources)
\$	2. Indoor Recreation Facility: Evaluation Study
	3. Mississippi River Planning Assistance: Grant
	4. Men's Fast Pitch Softball Tournament 2016
\$	5. Infrastructure South of Rock River: Infrastructure Plan, Funding
\$	6. Park ADA Compliance
\$	7. Sidewalks ADA Compliance
\$	8. Alley Maintenance/Upgrade: Direction, Funding
\$	9. Millennium Park: Enhancements
	10. Utility Chapter 34 – Water, Wastewater, Stormwater: Adoption

<b>GOAL 2</b>	<b>STRONG LOCAL ECONOMY – THE CONFIDENCE TO INVEST</b>
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- Objectives**
1. Retain and expand local businesses
  2. More “quality” job opportunities for living wage jobs
  3. Develop Western Illinois University Campus and Riverbend Commons
  4. Increase and leverage private-public partnership investments in development and redevelopment
  5. Develop industrial and business parks and/or sites south of the Rock River
  6. Expand commercial development along John Deere Road Corridor
  7. Expand commercial development along Avenue of the Cities

- Value to Residents**
1. Businesses making the choice to locate in Moline.
  2. Our kids can stay, return from college.
  3. Expanded tax base reducing the tax burden on homeowners.
  4. Convenience: close proximity to work, shopping.
  5. Businesses investing in our community.
  6. Reputation: great place to have a business.

<b>► Challenges and Opportunities</b>	<b>PRIORITY</b>
1. State of Illinois legal framework impacting business development and investment: tax structure, minimum wage, TIF regulations, annexation	9
2. Perception of Iowa: lower taxes and fees	8
3. Developer reliance and expectations of City economic incentives	7
4. Supporting small business development and growth	6
5. Perception: Illinois schools not as good as Iowa schools	6
6. Strong investment in Iowa: single family homes, industrial development	5

<b>► Challenges and Opportunities (Continued)</b>		<b>PRIORITY</b>
7.	Reasons: why should I live here or have a business here	4
8.	Competition from Iowa cities in the Quad Cities region	3
9.	Redevelopment vs. new development: costs	3
10.	Potential property tax freeze – no new revenues to City	3
11.	Lack of land availability with infrastructure for industrial development	2
12.	Higher labor costs in Illinois: minimum wage, workers comp, unemployment	1
13.	Defining the City's role and level of financial participation	1
14.	Economic recovery and increased business investment	1
15.	Building community wealth	0

<b>► Actions 2015 – 2016</b>			<b>PRIORITY</b>
**	1. Collector Center Development: Garage Design, Development Agreement, Engineering Bid	M/C 2014	8
**	2. Riverbend Commons: Development/Purchase Agreement, Marketing Apartments	Mgmt M/C 2014	8
**	3. 5 <sup>th</sup> Avenue Building Renovation	M/C 2014	8
	4. Old Kone Building Reuse/Redevelopment: Direction, Next Steps	M/C	6
	5. Midland Davis Scrap Yard Relocation: Planning	Mgmt OTH	4
	6. Spiegel Building Development	M/C	4
	7. Quad Cities Multi Modal Station/Hotel	Mgmt M/C 2014	Added by Mgmt
	8. South Park Mall Revitalization: Entrance from John Deere Road (IDOT Approval)	M/C 2014	Added by Mgmt
	9. Spec Building Package at Airport Business Park: Design, Lease/Sale Contract, Financing, Contractor	Mgmt	Added by Mgmt
**	10. Chase Building: Development Agreement	M/C	Added by Mgmt
	11. Parcel by Menard's: Retail Development (Valley View Village)	Mgmt M/C	Added by Mgmt
	12. Western Illinois University: Phase III Development	M/C	3

			PRIORITY
<b>► Actions 2015 – 2016 (Continued)</b>			
	13. Regional Economic Development/Chamber: Performance Report, Funding Level	M/C	3
	14. Grocery Store for Downtown: Secure Commitment	Mgmt	3
	15. Retail/Restaurant Attraction: Action Plan	Mgmt M/C 2014	2
\$	16. Empty Storefronts: Inventory, Options, Direction, City Actions	M/C	2
	17. Old Holiday Inn: Development Direction, Development Agreement	M/C	2
	18. Small Business Development Program (Chamber of Commerce)	Mgmt M/C	1
	19. Air Service to Washington, D.C.: Advocacy	M/C	0
\$	20. Light Manufacturing Development Strategy: Development, City Role, City Actions	M/C	0
	21. Revolving Loan Fund: Marketing, Direction (\$200,000 + Available)	M/C	0

\*\* Management Priority    \$ = Funding Needed

		TIME
<b>► Management in Progress 2015 – 2016</b>		
	1. Façade Improvement Program: Re-Work	6/15
	2. Connor Company Development: Rezoning	9/15
	3. Moline Centre Main Street Programs	Ongoing

<b>► Major Projects 2015 – 2016</b>
1. I-74 Bridge Project

<b>► On the Horizon 2016 – 2020</b>
1. Market Square Development
2. Air Service Expansion
3. Highway 150/Highway 6: Development Agreement

<b>GOAL 3</b>	<b>FINANCIALLY STRONG CITY WITH COST-EFFECTIVE SERVICES</b>
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- Objectives**
1. Adequate revenues to support defined and prioritized City services
  2. Deliver City services in the most cost-effective and efficient manner
  3. Align City services to available resources
  4. Invest in technology to increase City organization productivity
  5. Strong City – resident partnerships working together for community betterment
  6. Customer-friendly City services delivered in a timely and professional manner

- Value to Residents**
1. You can afford to live in Moline.
  2. Value for your tax dollars and fees.
  3. Quality City services delivered in an efficient manner.
  4. Competitive cost of government.
  5. City responsive to the needs of residents.
  6. Convenient, customer-friendly City services.

<b>► Challenges and Opportunities</b>	<b>PRIORITY</b>
1. Unfunded City liabilities: pension, post retirement health benefits	7
2. Addressing the \$1 million deficit in next year’s budget	7
3. State threat to reduce state shared revenues (LGDF)	7
4. Restrictions in labor contracts: minimum staffing levels, changing services/service levels	7
5. Stagnant revenues means City service reductions or eliminations	6
6. Labor contracts impacting the City organization’s capacity to change	5
7. Increasing City operational costs	3
8. Potential legislative actions impacting City services, operations and revenues: TIF, property tax freeze, body cameras/in car cameras for police	3

<b>► Challenges and Opportunities (Continued)</b>		<b>PRIORITY</b>
9.	76% of Budget: personnel costs	3
10.	Continued decline in assessed property values	2
11.	Increasing productivity and reducing costs of City operations and service delivery through process improvements and outsourcing	2
12.	Reduced outside funding sources: grants and funding from State of Illinois and Federal government	2
13.	Parks/Library funding vs. Public Safety Pensions: property tax choice	2
14.	Salary increases greater than revenues	2
15.	Mediocre employees receive pay increases	1
16.	Unfunded state mandates: sex offenders, recording of homicide investigation interviews, pensions	1
17.	Potential state minimum wage increase with decreasing dollars to hire seasonal staffing	1
18.	Uncertain impacts of the Affordable Care Act	0
19.	Increase number of FOIA requests requiring significant amount of staff time	0

<b>► Actions 2015 – 2016</b>		<b>PRIORITY</b>
**	1. Budget FY 2016 Contingency Plan with Options	M/C 9
**	2. Library Services and Staffing: Direction, Funding	Mgmt 7
\$		M/C 2014
**	3. Parks and Recreation Services and Staffing: Direction, Funding	Mgmt 7
\$		2014
	4. Department Cost Reduction Plans: Development, Direction	M/C 7
	5. City Services Outsourcing: Study, Direction	M/C 6
	• Park Maintenance	OTH
	6. Succession Planning and Process: Development	Mgmt 6
\$		M/C OTH
**	7. Labor Contract: Guidelines	M/C 5
\$		
	8. Classification and Compensation: Study, Funding	Mgmt 6
\$		M/C OTH Added by Mgmt

<b>► Actions 2015 – 2016</b>			<b>PRIORITY</b>
	9. Budget Document Process Improvement	M/C	Added by Mgmt
**	10. Pension Reform: State Advocacy	Mgmt	4
\$		M/C 2014	
	11. Shared Services: Evaluation Report, Direction	M/C	3
	A. Library District	2014	
	B. Park District		
	C. Fire (by Intergovernmental Agreement)		
	D. Police: Options		
	12. County Wide 9-1-1 Communications Center		3
	13. Alternative Revenues Study, Direction	Mgmt	2
		M/C	
		OTH	
	14. Building Inspection/Development Process: Performance Audit, Recommendations with Options	M/C	2
\$	15. Yard Waste Container Subscription: Evaluation, Direction	Mgmt	1
\$	16. Training, Development and Certification: Direction, Funding	Mgmt	0
		OTH	
\$	17. Corporate Communications Plan and Position: Direction, Funding	M/C	0
	18. Process Improvement/Lean Program: Development	M/C	0
\$	19. IVR (Integrated Voice Response) System Language Translation: Direction, Funding	Mgmt	0
\$	20. Renew Moline: Performance Evaluation, Direction	Mgmt	0

\*\* Management Priority    \$ = Funding Needed

<b>► Management in Progress 2015 – 2016</b>		<b>TIME</b>
1.	2014 Audit Process	6/15
2.	DMS Printing: Accounts Receivable Billing	6/15
3.	Ambulance Chassis and Upgrade	6/15
4.	Financial Trend Report	7/15
5.	Electronic Vendor Payments	7/15
6.	Biannual Comprehensive Fee: Review	9/15
7.	Park Director: Hiring	9/15
8.	Solid Waste Disposal Contract (Joint with City of Rock Island/Village of Milan) (Landfill/Tipping Fees)	10/15

<b>► Management in Progress 2015 – 2016</b>		<b>TIME</b>
9.	Fire Reporting Software	10/15
10.	Net Vault Virtual Tape Library	10/15
11.	Fire Image Trent for Ambulance and Ambulance billing Analysis	10/15
12.	Verizon Signal Booster (Public Works)	10/15
13.	Land Management Process Update (Sungard)	10/15
14.	Police Performance Evaluation System: Development	12/15
15.	Fire Standard Operating Guidelines	12/15
16.	Citywide Performance Evaluation System	12/15
17.	Police/Fire Time Keeping Software	12/15
18.	Illinois Debt Recovery Program	12/15
19.	Paperless Accounts Payable Process	12/15
20.	Stryker Power Lift System	12/15
21.	Health Plan: Finalizing	12/15
22.	FLSA Guidelines	12/15
23.	Library Strategic Plan: Completion	12/15
24.	Library Community Survey	12/15
25.	Window Server 2003: Elimination	12/15
26.	Federal e-rate Rebates for Library	3/16
27.	Municipal Tax Audit Program	6/16
28.	Police Fire Mobile Radios and Base Station: Direction	6/16
29.	Police Scheduling Software	6/16
30.	IAFF Labor Contract	M/C TBD
31.	Travel Expense Policy	TBD
32.	Records Retention Plan	Ongoing
33.	Police Contract	

<b>► On the Horizon 2016 – 2020</b>	
1.	Vacant City Owned Land Property Sale
2.	5 yr. Technology Plan/ERP Software
3.	Affordable Care Act: Impact Analysis

<b>GOAL 4</b>	<b>MOLINE – GREAT PLACE TO LIVE</b>
---------------	-------------------------------------

- Objectives**
1. Safe community where people feel safe at home and in the community
  2. More attractive, clean City
  3. Increase City population
  4. Increase major corridor vibrancy with more retail, restaurants, and expanded activities
  5. Develop quality of life amenities that make people want to live in Moline
  6. Have well-planned, sustainable future development and redevelopment
  7. Create vibrant Downtown residential Community

- Value to Residents**
1. Individuals making the choice to live in Moline.
  2. Improved home and property values.
  3. Range of quality housing choices for all stages of life.
  4. Convenient living with easy access to services and amenities.
  5. Choices for your leisure time.
  6. Feeling safe and secure.

<b>► Challenges and Opportunities</b>	<b>PRIORITY</b>
1. Attracting quality of life businesses: restaurants and retail	8
2. Reducing visual blight and irresponsible property owners and tenants	8
3. Working with School District on community issues: school closings, plans for the future	7
4. Removal of abandoned/dilapidated structures with limited abatement funds	7
5. Reactive vs. proactive law enforcement	5
6. Aging housing stock needing upgrade, repairs or modernization	5
7. Few new housing starts: 8 in Rock Island County; 11 in Moline (4 by City of Moline)	5

<b>► Challenges and Opportunities (Continued)</b>		<b>PRIORITY</b>
8.	Private developers reluctance to build homes in Moline	3
9.	No new single family subdivision development	3
10.	Growing senior population with increasing service demands	2
11.	Funding for quality of life amenities to make Moline a more desirable place to live	2
12.	Upper floor residential development in Downtown building	2
13.	Involving residents in their neighborhoods	1
14.	Easier to build on a “cornfield” than a “wooded hillside”	1
15.	3 to 4 year waiting list for CDBG funding for property upgrades	1
16.	Lack of higher price homes in Moline	0
17.	TIF #1 (Limited Time: 2021)	0

<b>► Actions 2015 – 2016</b>		<b>PRIORITY</b>
	1. Avenue of the Cities Corridor Overlay Plan: Re-Application to State for Funding	Mgmt M/C 2014 9
	2. Marketing Program “Why Moline” (with Schools and Businesses)	M/C 9
\$	3. Pool: Evaluation, Direction	Mgmt 8
\$	4. Volleyball Program: Direction	Mgmt 6
	5. Moline School Strategy: Meeting with School Board	M/C 2014 5
	6. The Point Development	Mgmt M/C 2014 Added by Mgmt
**	7. Floreciente Neighborhood Revitalization (with John Deere Foundation)	Mgmt M/C 2014 Added by Mgmt
	8. Southpark West Planning and Rezoning Study	Mgmt Added by Mgmt
	9. Garfield School Repurposing: Rezoning	Mgmt Added by Mgmt
	10. Comprehensive Riverfront Plan: Direction on Implementation	M/C 2
	11. Housing Stock: Evaluation Report, Direction, City Actions	M/C 2
\$	12. Wayfinding Signage: Direction, Funding	M/C 1

<b>► Actions 2015 – 2016 (Continued)</b>			<b>PRIORITY</b>
13. Residential Development Strategy: Single Family, Apartments	Mgmt M/C		1
14. Diverse Community: Key Issues, Direction, City Actions	M/C		1
15. Downtown Residential Units: 100, Action Plan	M/C		1
16. Case Creek Residential Development	M/C OTH		0

\*\* Management Priority    \$ = Funding Needed

<b>► Management in Progress 2015 – 2016</b>		<b>TIME</b>
1. Autumn Trails Development: Completion		
2. Nordav Partners Rezoning at Southpark West		6/15
3. Animal Aid Shelter Development and Special Use Permit		6/15
4. State ASA 18 and Under Softball Tournament at Green Valley Sports		7/15
5. Metro Link/River Action Bike Share Feasibility Study		7/15
6. Hamilton School: Traffic Flow		8/15
7. QCCVB: NAFA Men's Softball Tournament		9/15
8. Moline CDC By Laws Update		11/15
9. Rock Island County Hazard Mitigation Plan: Update		12/15
10. CDBG Consolidated Plan: 2015 – 2019		12/15
11. Parks and Recreation Outdated Leases (6)		12/15
12. NSP Phase II: Home Construction (2)		4/16
13. North Slope Improvement		2017
14. Bass Street Plaza: Land Acquisition		TBD

<b>► Major Projects 2015 – 2016</b>		<b>TIME</b>
1. Riverside Park Parking Lot Resurfacing and Garden Center		6/15
2. Green Valley Sport Complex: Sand Volleyball Court		8/15
3. Parks Master Plan Signage		8/15
4. Column barium at Memorial Park Cemetery		9/15
5. McCandless Park: Pavilion and Restrooms		10/15
6. Prospect Park: Pavilion		12/15

► **On the Horizon 2016 – 2020**

	1. Bealer Residential Development	OTH
	2. Pryce Farms Residential Development	OTH
	3. Case Creek Residential Development	OTH
	4. Single Family/Duplex with Owner Rental Property Registration and Inspection Program	OTH
	5. Citywide Comprehensive Plan: Update	OTH
\$	6. Millennium Park Playground Replacement: Funding	Mgmt
\$	7. Riverside Cemetery Stormwater Runoff: Funding	Mgmt
\$	8. Parks Parking Lots: Repairs/Upgrades, Funding	Mgmt
\$	9. Recreation Facility: Direction Funding	Mgmt

# **SECTION 4**

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## **CITY OF MOLINE ACTION AGENDA 2015 – 2016**

# **City of Moline Policy Agenda 2015 – 2016 Targets for Action**

## **TOP PRIORITY**

**Residential Streets Program: Report, Direction, Funding**  
**City Services Outsourcing: Study**  
**Department Cost Reduction Plan**  
**Collector Center Development: Garage Design, Development Agreement, Engineering Bid**  
**Library Services and Staffing: Direction, Funding**  
**Budget FY 2016 Service Priority and Elimination**

## **HIGH PRIORITY**

**Pool: Evaluation, Direction**  
**Avenue of the Cities Corridor Overlay Plan**  
**24<sup>th</sup> Avenue Sidewalk: Direction, Funding**  
**Succession Planning and Process**  
**5<sup>th</sup> Avenue Building Renovation**  
**Parks and Recreation Services and Staffing: Direction, Funding**  
**Marketing Program “Why Moline”**

# City of Moline

## Policy Agenda 2015 – 2016

► **Targets for Action**

	PRIORITY		
	PRIORITY	TOP	HIGH
1. Residential Streets Program: Report, Direction, Funding	Top	6	-
2. City Services Outsourcing: Study	Top	6	-
3. Department Cost Reduction Plan	Top	6	-
4. Collector Center Development: Garage Design, Development Agreement, Engineering Bid	Top	5	-
5. Library Services and Staffing: Direction, Funding	Top	5	-
6. Budget FY 2016 Service Priority and Elimination	Top	5	-
7. Pool: Evaluation, Direction	High	1	8
8. Avenue of the Cities Corridor Overlay Plan	High	4	7
9. 24 <sup>th</sup> Avenue Sidewalk: Direction, Funding	High	2	6
10. Succession Planning and Process	High	4	5
11. 5 <sup>th</sup> Avenue Building Renovation	High	3	5
12. Parks and Recreation Services and Staffing: Direction, Funding	High	3	5
13. Marketing Program “Why Moline”	High	2	5
14. Riverbend Commons: Development/Purchase Agreement		2	3
15. Spiegel Building Development		2	3
16. Ben Butterworth Bike Path Improvements		1	4
17. Labor Contracts: Guidelines		2	2
18. Moline School Strategy		2	2
19. Green Valley Park: Field #5 Champion Field		1	1
20. Volleyball Program: Direction		-	3
21. Western Illinois University: Phase III Development		-	2
22. Old Kone Building Reuse/Redevelopment		-	1

**City of Moline  
Management Agenda 2015 – 2016  
Targets for Action**

**TOP PRIORITY**

**Quad Cities Multi Modal Station/Hotel**

**The Point Development**

**12<sup>th</sup> Street Retaining Wall**

**Florecente Neighborhood Revitalization**

**Garfield School Repurposing: Rezoning**

**HIGH PRIORITY**

**Chase Building: Development**

**Budget Document Process Improvement**

**Sylvan Island Bridge**

**Valley View Village Parcel Development**

**Classification and Compensation: Study, Funding**

# City of Moline

## Management Agenda 2015 – 2016

► **Targets for Action**

1. Quad Cities Multi Modal Station/Hotel
2. The Point Development
3. 12<sup>th</sup> Street Retaining Wall
4. Floreciente Neighborhood Revitalization
5. Garfield School Repurposing: Rezoning
6. Chase Building: Development
7. Budget Document Process Improvement
8. Sylvan Island Bridge
9. Valley View Village Parcel Development
10. Classification and Compensation: Study, Funding
11. River Multi Modal Transportation Plan
12. Spec Building Package at Airport Business Park
13. Southpark West Planning and Rezoning Study
14. South Park Mall Revitalization

PRIORITY	PRIORITY	
	TOP	HIGH
Top	7	-
Top	7	-
Top	5	-
Top	5	-
Top	5	-
High	4	8
High	3	8
High	4	6
High	2	6
High	1	5
	1	1
	-	3
	-	2
	-	1

# City of Moline

## Management in Progress 2015 – 2016

1. Winter Snow Removal Operations/Pre-Treatment Expansion (Salt Brine Production)
2. Metro Link on Riverfront BRT Feasibility Study (IDOT Funded)
3. Riverfront Multi Modal Transportation Plan
4. South Slope Wastewater Treatment Plant Discharge Permit: Actions to Address Special Conditions
5. South Slope Wastewater Treatment Plan Collection Area Study
6. Rock River Floodway Modeling and Map: Update
7. Bi-State Transportation Model: Update/Long Range Transportation Plan: Update
8. Drinking Water Treatment Process Optimization Study: Implementation
9. CNG: Implementation
10. GPS/AVL Locator on All Public Works Vehicles (at time of purchase)
11. Façade Improvement Program: Re-Work
12. Connor Company Development: Rezoning
13. Moline Centre Main Street Programs
14. 2014 Audit Process
15. DMS Printing: Accounts Receivable Billing
16. Ambulance Chassis and Upgrade
17. Financial Trend Report
18. Electronic Vendor Payments
19. Biannual Comprehensive Fee: Review
20. Park Director: Hiring
21. Solid Waste Disposal Contract (Joint with City of Rock Island/Village of Milan)  
(Landfill/Tipping Fees)
22. Fire Reporting Software
23. Net Vault Virtual Tape Library

24. Fire Image Trent for Ambulance and Ambulance billing Analysis
25. Verizon Signal Booster (Public Works)
26. Land Management Process Update (Sungard)
27. Police Performance Evaluation System: Development
28. Fire Standard Operating Guidelines
29. Citywide Performance Evaluation System
30. Police/Fire Time Keeping Software
31. Illinois Debt Recovery Program
32. Paperless Accounts Payable Process
33. Stryker Power Lift System
34. Health Plan: Finalizing
35. FLSA Guidelines
36. Library Strategic Plan: Completion
37. Library Community Survey
38. Window Server 2003: Elimination
39. Federal e-rate Rebates for Library
40. Municipal Tax Audit Program
41. Police Fire Mobile Radios and Base Station: Direction
42. Police Scheduling Software
43. IAFF Labor Contract
44. Travel Expense Policy
45. Records Retention Plan
46. Police Contract
47. Autumn Trails Development: Completion
48. Nordav Partners Rezoning at Southpark West
49. Animal Aid Shelter Development and Special Use Permit
50. State ASA 18 and Under Softball Tournament at Green Valley Sports
51. Metro Link/River Action Bike Share Feasibility Study
52. Hamilton School: Traffic Flow

53. QCCVB: NAFA Men's Softball Tournament
54. Moline CDC By Laws Update
55. Rock Island County Hazard Mitigation Plan: Update
56. CDBG Consolidated Plan: 2015 – 2019
57. Parks and Recreation Outdated Leases (6)
58. NSP Phase II: Home Construction (2)
59. North Slope Improvement
60. Bass Street Plaza: Land Acquisition

# **City of Moline**

## **Major Projects 2015 – 2016**

1. UV System Operational Trail at Water Plant
2. 7<sup>th</sup> Street Elevated Water Tank: Inspection
3. John Deere Road – 6 Lane (IDOT Project): Utility Relocations
4. North Slope Wastewater Treatment Plant Improvements
5. Wastewater Treatment Plant: Upgrade
6. Discolored Water in Dead End Areas Project
7. I-74 Bridge Project
8. Riverside Park Parking Lot Resurfacing and Garden Center
9. Green Valley Sport Complex: Sand Volleyball Court
10. Parks Master Plan Signage
11. Columbarium at Memorial Park Cemetery
12. McCandless Park: Pavilion and Restrooms
13. Prospect Park: Pavilion

**City of Moline**  
**Action Outlines 2015 – 2016**

<b>GOAL 1</b>	<b>UPGRADE CITY INFRASTRUCTURE AND FACILITIES</b>
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<p><b>ACTION: RESIDENTIAL STREETS PROGRAM: REPORT, DIRECTION, FUNDING</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: center;"><b>PRIORITY</b></td></tr> <tr><td style="text-align: center;"><i>Policy – Top</i></td></tr> </table>	<b>PRIORITY</b>	<i>Policy – Top</i>
<b>PRIORITY</b>			
<i>Policy – Top</i>			
<p><u>Key Issues</u></p>	<p><u>Activities/Milestones</u></p> <ol style="list-style-type: none"> <li>1. Amount of Funding Needed to Catch Up, Keep Caught Up</li> <li>2. Budget: Increased Funding with options</li> <li>3. Funding Options, including Bond</li> </ol>		
	<p><u>Time</u></p>		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 5px;">Responsibility:</td></tr> </table>		Responsibility:	
Responsibility:			

<p><b>ACTION: 24<sup>th</sup> AVENUE SIDEWALK: DIRECTION, FUNDING</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: center;"><b>PRIORITY</b></td></tr> <tr><td style="text-align: center;"><i>Policy – High</i></td></tr> </table>	<b>PRIORITY</b>	<i>Policy – High</i>
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<p><u>Key Issues</u></p>	<p><u>Activities/Milestones</u></p>		
	<p><u>Time</u></p>		
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<p><b>ACTION: BEN BUTTERWORTH BIKE PATH</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: center;"><b>PRIORITY</b></td></tr> <tr><td style="text-align: center;"><i>Policy</i></td></tr> </table>	<b>PRIORITY</b>	<i>Policy</i>
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<b>ACTION: GREEN VALLEY PARK: FIELD #5 CHAMPION FIELD</b>	<b>PRIORITY</b>
<i>Key Issues</i>	<i>Policy</i>
<i>Activities/Milestones</i>	<i>Time</i>
Responsibility:	

<b>ACTION: 12<sup>th</sup> STREET RETAINING WALL</b>	<b>PRIORITY</b>
<i>Key Issues</i>	<i>Mgmt. – Top</i>
<i>Activities/Milestones</i>	<i>Time</i>
Responsibility:	

<b>ACTION: SYLVAN ISLAND BRIDGE</b>	<b>PRIORITY</b>
<i>Key Issues</i>	<i>Mgmt. – High</i>
<i>Activities/Milestones</i>	<i>Time</i>
Responsibility:	

<b>ACTION: RIVER MULTI MODAL TRANSPORTATION PLAN</b>	<b>PRIORITY</b>
<i>Key Issues</i>	<i>Mgmt</i>
<i>Activities/Milestones</i>	<i>Time</i>
Responsibility:	

<b>► Management in Progress 2015 – 2016</b>		<b>TIME</b>
1.	Winter Snow Removal Operations/Pre-Treatment Expansion (Salt Brine Production)	11/15
2.	Metro Link on Riverfront BRT Feasibility Study (IDOT Funded)	12/15
3.	Riverfront Multi Modal Transportation Plan	12/15
4.	South Slope Wastewater Treatment Plant Discharge Permit: Actions to Address Special Conditions	12/15
5.	South Slope Wastewater Treatment Plan Collection Area Study	12/15
6.	Rock River Floodway Modeling and Map: Update	3/16
7.	Bi-State Transportation Model: Update/Long Range Transportation Plan: Update	4/16
8.	Drinking Water Treatment Process Optimization Study: Implementation	Ongoing
9.	CNG: Implementation	Ongoing
10.	GPS/AVL Locator on All Public Works Vehicles (at time of purchase)	Ongoing

<b>► Major Projects 2015 – 2016</b>		<b>TIME</b>
1.	UV System Operational Trail at Water Plant	7/15
2.	7 <sup>th</sup> Street Elevated Water Tank: Inspection	8/15
3.	John Deere Road – 6 Lane (IDOT Project): Utility Relocations	M/C 10/15
4.	North Slope Wastewater Treatment Plant Improvements	5/17
5.	Wastewater Treatment Plant: Upgrade	5/17
6.	Discolored Water in Dead End Areas Project	Ongoing

<b>GOAL 2</b>	<b>STRONG LOCAL ECONOMY – THE CONFIDENCE TO INVEST</b>
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<b>ACTION: COLLECTOR CENTER DEVELOPMENT</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: center;"><b>PRIORITY</b></td></tr> <tr><td style="text-align: center;"><i>Policy – Top</i></td></tr> </table>	<b>PRIORITY</b>	<i>Policy – Top</i>	
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<b>ACTION: 5<sup>th</sup> AVENUE BUILDING RENOVATION</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: center;"><b>PRIORITY</b></td></tr> <tr><td style="text-align: center;"><i>Policy – High</i></td></tr> </table>	<b>PRIORITY</b>	<i>Policy – High</i>	
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<b>ACTION: RIVERBEND COMMONS</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: center;"><b>PRIORITY</b></td></tr> <tr><td style="text-align: center;"><i>Policy</i></td></tr> </table>	<b>PRIORITY</b>	<i>Policy</i>	
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Responsibility:				

<b>ACTION: SPIEGEL BUILDING DEVELOPMENT</b>		<b>PRIORITY</b>
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Policy</i>
		<i>Time</i>
Responsibility:		

<b>ACTION: WESTERN ILLINOIS UNIVERSITY: PHASE III DEVELOPMENT</b>		<b>PRIORITY</b>
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Policy</i>
		<i>Time</i>
Responsibility:		

<b>ACTION: OLD KONE BUILDING REUSE/REDEVELOPMENT</b>		<b>PRIORITY</b>
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Policy</i>
		<i>Time</i>
Responsibility:		

<b>ACTION: QUAD CITIES MULTI MODAL STATION/HOTEL</b>		<b>PRIORITY</b>
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Mgmt – Top</i>
		<i>Time</i>
Responsibility:		

<b>ACTION: CHASE BUILDING: DEVELOPMENT</b>	<table border="1"><tr><td><b>PRIORITY</b></td></tr><tr><td><i>Mgmt – High</i></td></tr></table>	<b>PRIORITY</b>	<i>Mgmt – High</i>
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<b>ACTION: VALLEY VIEW VILLAGE PARCEL DEVELOPMENT</b>	<table border="1"><tr><td><b>PRIORITY</b></td></tr><tr><td><i>Mgmt – High</i></td></tr></table>	<b>PRIORITY</b>	<i>Mgmt – High</i>
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<i>Mgmt – High</i>			
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<b>ACTION: SPEC BUILDING PACKAGE AT AIRPORT BUSINESS PARK</b>	<table border="1"><tr><td><b>PRIORITY</b></td></tr><tr><td><i>Mgmt</i></td></tr></table>	<b>PRIORITY</b>	<i>Mgmt</i>
<b>PRIORITY</b>			
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Responsibility:			

<b>ACTION: SOUTH PARK MALL REVITALIZATION</b>	<table border="1"><tr><td><b>PRIORITY</b></td></tr><tr><td><i>Mgmt</i></td></tr></table>	<b>PRIORITY</b>	<i>Mgmt</i>
<b>PRIORITY</b>			
<i>Mgmt</i>			
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Time</i>	
<table border="1"><tr><td>Responsibility:</td></tr></table>			Responsibility:
Responsibility:			

► **Management in Progress 2015 – 2016**

1. Façade Improvement Program: Re-Work
2. Connor Company Development: Rezoning
3. Moline Centre Main Street Programs

TIME
6/15
9/15
Ongoing

► **Major Projects 2015 – 2016**

1. I-74 Bridge Project

<b>GOAL 3</b>	<b>FINANCIALLY STRONG CITY WITH COST-EFFECTIVE SERVICES</b>
---------------	---

<b>ACTION: CITY SERVICES OUTSOURCING: STUDY</b>	<b>PRIORITY</b>	
	<i>Policy – Top</i>	
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Park Maintenance	
Responsibility:		

<b>ACTION: DEPARTMENT COST REDUCTION PLAN</b>	<b>PRIORITY</b>	
	<i>Policy – Top</i>	
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
Responsibility:		

<b>ACTION: LIBRARY SERVICES AND STAFFING: DIRECTION, FUNDING</b>	<b>PRIORITY</b>	
	<i>Policy – Top</i>	
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
Responsibility:		

<b>ACTION: BUDGET FY 2016 SERVICE PRIORITY AND ELIMINATION</b>	<table border="1"><tr><td><b>PRIORITY</b></td></tr><tr><td><i>Policy – Top</i></td></tr></table>	<b>PRIORITY</b>	<i>Policy – Top</i>
<b>PRIORITY</b>			
<i>Policy – Top</i>			
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Time</i>	
<table border="1"><tr><td>Responsibility:</td></tr></table>			Responsibility:
Responsibility:			

<b>ACTION: SUCCESSION PLANNING AND PROCESS</b>	<table border="1"><tr><td><b>PRIORITY</b></td></tr><tr><td><i>Policy – High</i></td></tr></table>	<b>PRIORITY</b>	<i>Policy – High</i>
<b>PRIORITY</b>			
<i>Policy – High</i>			
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Time</i>	
<table border="1"><tr><td>Responsibility:</td></tr></table>			Responsibility:
Responsibility:			

<b>ACTION: PARKS AND RECREATION SERVICES AND STAFFING: DIRECTION, FUNDING</b>	<table border="1"><tr><td><b>PRIORITY</b></td></tr><tr><td><i>Policy – High</i></td></tr></table>	<b>PRIORITY</b>	<i>Policy – High</i>
<b>PRIORITY</b>			
<i>Policy – High</i>			
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Time</i>	
<table border="1"><tr><td>Responsibility:</td></tr></table>			Responsibility:
Responsibility:			

<b>ACTION: LABOR CONTRACTS: GUIDELINES</b>	<table border="1"><tr><td><b>PRIORITY</b></td></tr><tr><td><i>Policy</i></td></tr></table>	<b>PRIORITY</b>	<i>Policy</i>
<b>PRIORITY</b>			
<i>Policy</i>			
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Time</i>	
<table border="1"><tr><td>Responsibility:</td></tr></table>			Responsibility:
Responsibility:			

<p><b>ACTION: BUDGET DOCUMENT PROCESS IMPROVEMENT</b></p> <p><i>Key Issues</i> <span style="margin-left: 200px;"><i>Activities/Milestones</i></span> <span style="float: right;"><i>Time</i></span></p>	<table border="1" style="margin: auto;"> <tr><td><b>PRIORITY</b></td></tr> <tr><td><i>Mgmt – High</i></td></tr> </table>	<b>PRIORITY</b>	<i>Mgmt – High</i>
<b>PRIORITY</b>			
<i>Mgmt – High</i>			
<table border="1" style="margin: auto; width: 80%;"> <tr><td>Responsibility:</td></tr> </table>		Responsibility:	
Responsibility:			

<p><b>ACTION: CLASSIFICATION AND COMPENSATION: STUDY, FUNDING</b></p> <p><i>Key Issues</i> <span style="margin-left: 200px;"><i>Activities/Milestones</i></span> <span style="float: right;"><i>Time</i></span></p>	<table border="1" style="margin: auto;"> <tr><td><b>PRIORITY</b></td></tr> <tr><td><i>Mgmt – High</i></td></tr> </table>	<b>PRIORITY</b>	<i>Mgmt – High</i>
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<table border="1" style="margin: auto; width: 80%;"> <tr><td>Responsibility:</td></tr> </table>		Responsibility:	
Responsibility:			

<b>► Management in Progress 2015 – 2016</b>	<b>TIME</b>
1. 2014 Audit Process	6/15
2. DMS Printing: Accounts Receivable Billing	6/15
3. Ambulance Chassis and Upgrade	6/15
4. Financial Trend Report	7/15
5. Electronic Vendor Payments	7/15
6. Biannual Comprehensive Fee: Review	9/15
7. Park Director: Hiring	9/15
8. Solid Waste Disposal Contract (Joint with City of Rock Island/Village of Milan) (Landfill/Tipping Fees)	10/15
9. Fire Reporting Software	10/15
10. Net Vault Virtual Tape Library	10/15
11. Fire Image Trent for Ambulance and Ambulance billing Analysis	10/15
12. Verizon Signal Booster (Public Works)	10/15
13. Land Management Process Update (Sungard)	10/15
14. Police Performance Evaluation System: Development	12/15
15. Fire Standard Operating Guidelines	12/15
16. Citywide Performance Evaluation System	12/15

<b>► Management in Progress 2015 – 2016 (Continued)</b>		<b>TIME</b>
17.	Police/Fire Time Keeping Software	12/15
18.	Illinois Debt Recovery Program	12/15
19.	Paperless Accounts Payable Process	12/15
20.	Stryker Power Lift System	12/15
21.	Health Plan: Finalizing	12/15
22.	FLSA Guidelines	12/15
23.	Library Strategic Plan: Completion	12/15
24.	Library Community Survey	12/15
25.	Window Server 2003: Elimination	12/15
26.	Federal e-rate Rebates for Library	3/16
27.	Municipal Tax Audit Program	6/16
28.	Police Fire Mobile Radios and Base Station: Direction	6/16
29.	Police Scheduling Software	6/16
30.	IAFF Labor Contract	M/C TBD
31.	Travel Expense Policy	TBD
32.	Records Retention Plan	Ongoing
33.	Police Contract	

<b>GOAL 4</b>	<b>MOLINE – GREAT PLACE TO LIVE</b>
---------------	-------------------------------------

<b>ACTION: POOL: EVALUATION, DIRECTION</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;"><b>PRIORITY</b></td></tr> <tr><td style="padding: 2px;"><i>Policy – High</i></td></tr> </table>	<b>PRIORITY</b>	<i>Policy – High</i>	
<b>PRIORITY</b>				
<i>Policy – High</i>				
<table style="width: 100%;"> <tr> <td style="width: 33%; text-align: center;"><u>Key Issues</u></td> <td style="width: 33%; text-align: center;"><u>Activities/Milestones</u></td> <td style="width: 33%; text-align: center;"><u>Time</u></td> </tr> </table>	<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>	
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Responsibility:</td></tr> </table>		Responsibility:		
Responsibility:				

<b>ACTION: AVENUE OF THE CITIES CORRIDOR OVERLAY PLAN</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;"><b>PRIORITY</b></td></tr> <tr><td style="padding: 2px;"><i>Policy – High</i></td></tr> </table>	<b>PRIORITY</b>	<i>Policy – High</i>	
<b>PRIORITY</b>				
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Responsibility:</td></tr> </table>		Responsibility:		
Responsibility:				

<b>ACTION: MARKETING PROGRAM “WHY MOLINE”</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;"><b>PRIORITY</b></td></tr> <tr><td style="padding: 2px;"><i>Policy – High</i></td></tr> </table>	<b>PRIORITY</b>	<i>Policy – High</i>	
<b>PRIORITY</b>				
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<table style="width: 100%;"> <tr> <td style="width: 33%; text-align: center;"><u>Key Issues</u></td> <td style="width: 33%; text-align: center;"><u>Activities/Milestones</u></td> <td style="width: 33%; text-align: center;"><u>Time</u></td> </tr> </table>	<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>	
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">Responsibility:</td></tr> </table>		Responsibility:		
Responsibility:				

<b>ACTION: MOLINE SCHOOL STRATEGY</b>		<b>PRIORITY</b>
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Policy</i>
		<i>Time</i>
Responsibility:		

<b>ACTION: VOLLEYBALL PROGRAM: DIRECTION</b>		<b>PRIORITY</b>
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Policy</i>
		<i>Time</i>
Responsibility:		

<b>ACTION: THE POINT DEVELOPMENT</b>		<b>PRIORITY</b>
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Mgmt – Top</i>
		<i>Time</i>
Responsibility:		

<b>ACTION: FLORECIENTE NEIGHBORHOOD REVITALIZATION</b>		<b>PRIORITY</b>
<i>Key Issues</i>	<i>Activities/Milestones</i>	<i>Mgmt – Top</i>
		<i>Time</i>
Responsibility:		

<p><b>ACTION: GARFIELD SCHOOL REPURPOSING: REZONING</b></p> <p><i>Key Issues</i> <span style="margin-left: 200px;"><i>Activities/Milestones</i></span></p>	<table border="1" style="margin: auto;"> <tr><td><b>PRIORITY</b></td></tr> <tr><td><i>Mgmt – Top</i></td></tr> </table> <p><i>Time</i></p>	<b>PRIORITY</b>	<i>Mgmt – Top</i>
<b>PRIORITY</b>			
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<table border="1" style="width: 80%; margin: auto;"> <tr><td>Responsibility:</td></tr> </table>		Responsibility:	
Responsibility:			

<p><b>ACTION: SOUTHPARK WEST PLANNING AND REZONING STUDY</b></p> <p><i>Key Issues</i> <span style="margin-left: 200px;"><i>Activities/Milestones</i></span></p>	<table border="1" style="margin: auto;"> <tr><td><b>PRIORITY</b></td></tr> <tr><td><i>Mgmt</i></td></tr> </table> <p><i>Time</i></p>	<b>PRIORITY</b>	<i>Mgmt</i>
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<table border="1" style="width: 80%; margin: auto;"> <tr><td>Responsibility:</td></tr> </table>		Responsibility:	
Responsibility:			

<b>► Management in Progress 2015 – 2016</b>	<b>TIME</b>
1. Autumn Trails Development: Completion	
2. Nordav Partners Rezoning at Southpark West	6/15
3. Animal Aid Shelter Development and Special Use Permit	6/15
4. State ASA 18 and Under Softball Tournament at Green Valley Sports	7/15
5. Metro Link/River Action Bike Share Feasibility Study	7/15
6. Hamilton School: Traffic Flow	8/15
7. QCCVB: NAFA Men’s Softball Tournament	9/15
8. Moline CDC By Laws Update	11/15
9. Rock Island County Hazard Mitigation Plan: Update	12/15
10. CDBG Consolidated Plan: 2015 – 2019	12/15
11. Parks and Recreation Outdated Leases (6)	12/15
12. NSP Phase II: Home Construction (2)	4/16
13. North Slope Improvement	2017
14. Bass Street Plaza: Land Acquisition	TBD

► **Major Projects 2015 – 2016**

1. Riverside Park Parking Lot Resurfacing and Garden Center
2. Green Valley Sport Complex: Sand Volleyball Court
3. Parks Master Plan Signage
4. Columbarium at Memorial Park Cemetery
5. McCandless Park: Pavilion and Restrooms
6. Prospect Park: Pavilion

TIME
6/15
8/15
8/15
9/15
10/15
12/15

**City of Moline**  
**Policy Calendar for 2015 – 2016**

## MONTH

---

June 2015

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## MONTH

---

July 2015

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## MONTH

---

August 2015

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## MONTH

---

September 2015

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## **MONTH**

---

**October 2015**

**1.**

**2.**

**3.**

**4.**

**5.**

**6.**

**7.**

**8.**

**9.**

**10.**

## MONTH

---

November 2015

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## MONTH

---

December 2015

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## MONTH

---

January 2016

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## MONTH

---

February 2016

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## MONTH

---

March 2016

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## MONTH

---

April 2016

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## MONTH

---

May 2016

1.

2.

3.

4.

5.

6.

7.

8.

9.

10.

## MONTH

---

June 2016

1.

2.

3.

4.

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9.

10.

# **SECTION 5**

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## **GOVERNANCE: OUR MAYOR – CITY COUNCIL IN ACTION**

# **City of Moline Mayor and City Council Governance Topics**

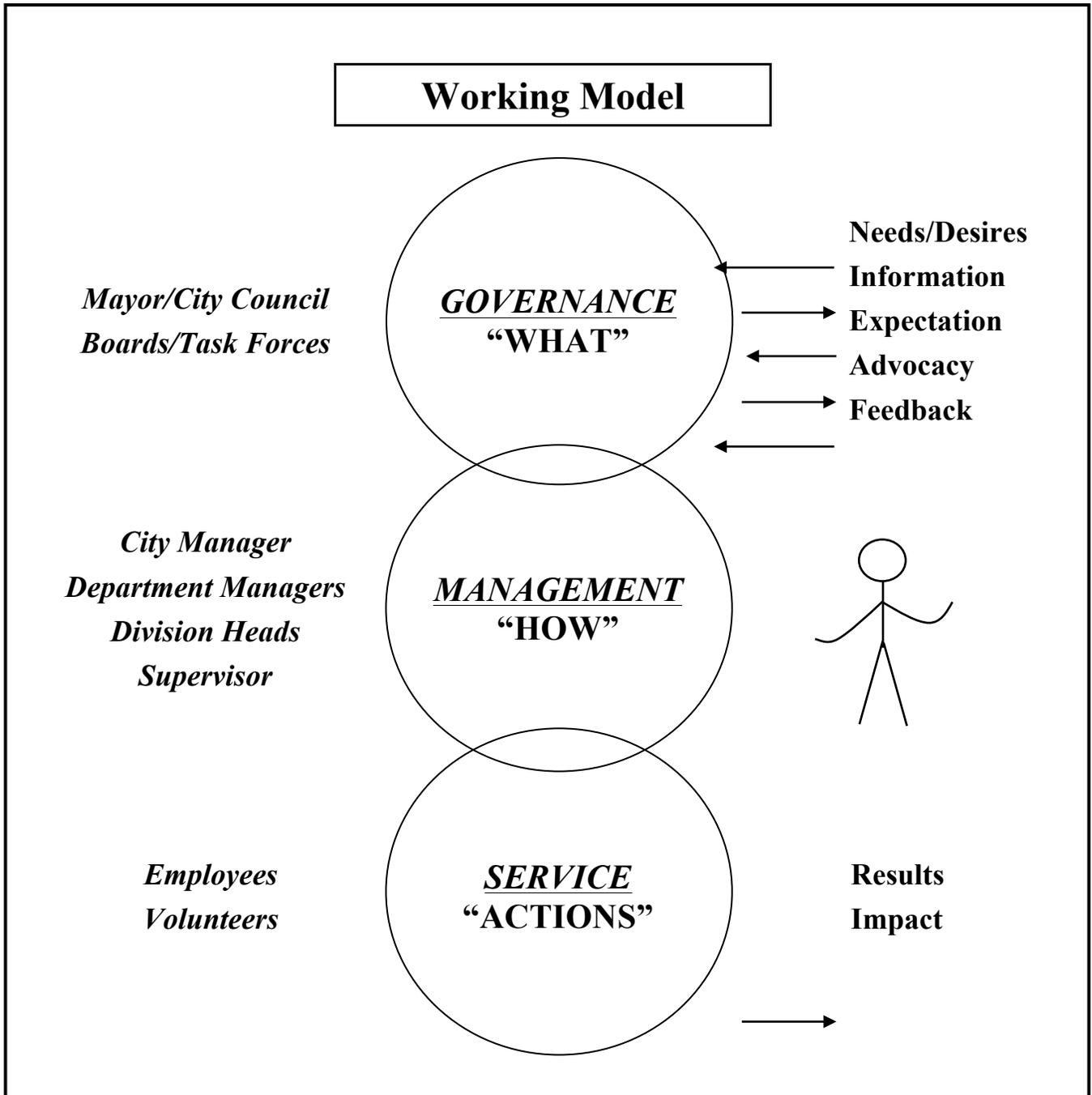
- 1. Executive Sessions: Purposes, Uses**
- 2. Timely Information from City Administration**
- 3. Succession Planning**
- 4. Mayor-Council Working as a Team**
- 5. More In-depth Administrative Briefings**
- 6. Ordinance Development Process and Oversight**
- 7. Relations with Parks Board and Library Board**
- 8. Protocols: Information Requests, Research, New Project**
- 9. Roles/Responsibilities and Actions: Mayor, Council, and City Administrator**

# **Council – Manager Form of City Government**

## **BASIC PREMISES**

- \* **Power in the Council: Board of Directors**
- \* **Professional Management and Service Delivery**
- \* **City Manager as the Chief Executive Officer**
- \* **Focus on Community as a Whole**
- \* **Council Responsible for Policy**
- \* **Minimize Personal Political Influence**
- \* **Citizens Involved in Governance**
- \* **Nonpartisan**
- \* **Competency and Merit**

# City as a Team Model



# The City

## **GOVERNANCE means . . .**

- Listening to the citizens
- Anticipating and focusing on issues
- Determining vision and values
- Decision making on direction and resources
- Setting the “tone” for the city
- Monitoring staff performance
- Educating the citizenry
- Mobilizing support in the community

## **MANAGEMENT means . . .**

- Analyzing issues
- Developing professional recommendation
- Decision making on programs and resources
- Setting the “tone” for the organization
- Developing programs and systems
- Determine implementation plans and strategies
- Educating and developing employees
- Evaluating and adjusting performance

## **SERVICE DELIVERY means . . .**

- Developing operational plans and tactics
- Organizing the work unit
- Implementing decisions and programs
- Responding to citizen problems
- Maintaining equipment and facilities
- Providing quality services and products
- Developing work unit and employees
- Evaluating services and citizen impact

# **Board of Directors Responsibilities**

## **OVERVIEW**

- 1. Determine Your Core Businesses**
  - 2. Define Goals for 5 Years**
  - 3. Develop Strategies**
  - 4. Establish Annual Agenda – “To Do” List**
  - 5. Make Policy Decisions**
  - 6. Listen to Community – the Stakeholders**
  - 7. Be an Advocate**
  - 8. Delegate to City Staff**
  - 9. Monitor Performance and Results**
  - 10. Set the “Corporate” Tone**
- 
- 11. Hire/Fire Chief Executive Officer**

**Responsibility 1**

**Determine Our Businesses –  
The Responsibility of City Government**

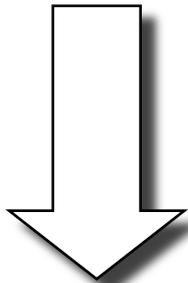
**Community Needs**

**Basic Services/Products**

**Service Levels**

**Services that Enhance Quality of Life**

**Resources to Support Services**



**CORE BUSINESSES THAT  
HAVE VALUE FOR  
STAKEHOLDERS**

**Responsibility 2**

**Define Goals for 5 Years –  
Our City's Destination**

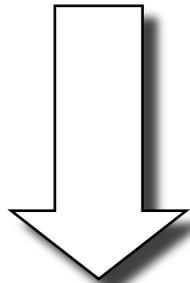
**Desire for Your City's Future**

**Community Uniqueness**

**Community Assets: Worth Preserving**

**Characteristics of Our Community – Today, in the Future**

**Dreams, Visions, Hopes**



**OUTCOME BASED GOALS  
THAT CAN GUIDE DECISIONS  
AND ACTIONS**

**Responsibility 3**

**Develop Strategies –  
Strategic Investments and Action**

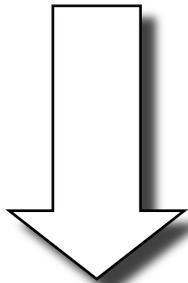
**Analysis of Gaps**

**Forces Shaping the Future – Ability to Influence**

**Legal Framework and Regulations**

**Opportunities Today and On the Horizon**

**Critical Needs – Short-Term**



**STRATEGY FOR ACHIEVING  
GOALS THAT OUTLINES ACTIONS,  
INVESTMENT AND TIMELINE**

**Responsibility 4**

**Establish Annual Agenda –  
“To Do” List of Targeted Actions**

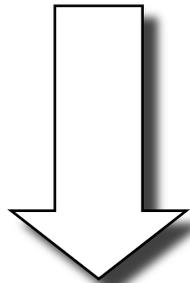
**In Progress**

**Policy Voids and Needs**

**Major Projects**

**New Programs**

**Resources**



**AGENDA OF TARGETS FOR  
COUNCIL ACTION THAT IS AN  
ANNUAL “TO DO” LIST**

**Responsibility 5**

**Make Policy Decision –  
Direction on Key Issues**

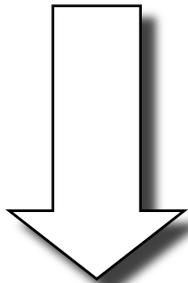
**Specific Outcomes and Performance Expectations**

**Policy Statement/Position**

**City's Role and Responsibility**

**Framework for Action**

**Resources**

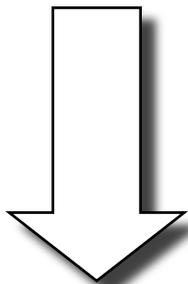


**DECISIONS PROVIDING CLEAR  
DIRECTION TO CITY STAFF  
AND COMMUNITY**

**Responsibility 6**

**Listen to Community –  
Messages from Stakeholders**

**Beyond the Vocal 20% . . .**  
**Desires for the Future**  
**Needs: Short-Term and Long-Term**  
**Concerns**  
**Expectations**  
**Partnering and Involvement**



**MESSAGE FOCUSING ON MAJOR  
THEMES THAT RELATE TO CITY'S  
RESPONSIBILITIES**

**Responsibility 7**

**Be an Advocate –  
Education and Support of Stakeholders**

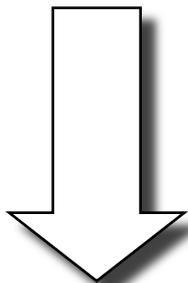
**Understanding City Government – “Civics 101”**

**Responsibilities of Citizenship**

**Representation of City: Policies and Corporate Body**

**Cheerleading and Inspiration**

**Celebration**



**REPRESENTING CITY AS ADVOCATE  
DIRECTION TO CITY STAFF AND  
COMMUNITY STAKEHOLDERS**

**Responsibility 8**

**Delegate to City Staff –  
Clear Directions and Parameters**

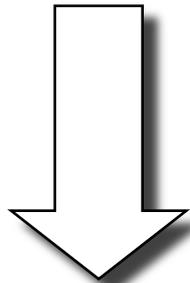
**Closure on Issue**

**Directions**

**Parameters: Guidelines and Resource**

**Expectations: Outcomes and Process**

**Criteria for Measuring Success or Completion**



**DELEGATING BY SETTING  
DIRECTION AND INSPIRING OTHERS  
TO FOLLOW THROUGH**

**Responsibility 9**

**Monitor Performance and Results –  
Clear Feedback to Staff**

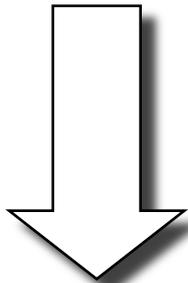
**Progress Reports**

**Adjustments: Direction**

**Refinement: Actions**

**Problem Solving**

**Accountability for Results and Impact**



**PERFORMANCE MONITORING THAT  
ADJUSTS THE COURSE OF ACTIONS  
TO “BEST” ACHIEVE OUR GOALS**

**Responsibility 10**

**Set the “Corporate Tone” –  
Guiding Values and Principles**

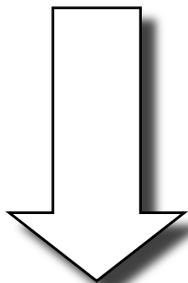
**Behavior at Council Table**

**Comments in the Community**

**Treatment of City Staff**

**Respect for Stakeholders**

**Impact of Process – “How” Things Are Done**



**CORPORATE TONE REFLECTS  
VALUES THAT GUIDE MANAGERS  
AND EMPLOYEE ACTIONS  
ON A DAILY BASIS**

**Responsibility 11**

**Hire Chief Executive Officer –  
City Manager or Administrator**

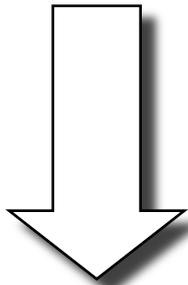
**Responsibilities**

**Selection**

**Supervision**

**Feedback**

**Performance Standards and Evaluation**



**CITY MANAGER (CEO) THAT “FITS”  
OUR COMMUNITY, OUR CITY AND  
CAN HELP US ACHIEVE OUR GOALS**

# Winning Teams Model

## Effective TEAMS Are:

### Goals

#### “Unifying Purpose and Goals”

- Goals – Outcomes
- Work Programs – Game Plan
- Strategy – Action Steps

### Roles

#### “Individual Contribution”

- Valuing Individuality
- Responsibilities Defined
- Practicing Teamwork

### Execute

#### “Produce Results through Actions”

- Analyze —————> Decide
- Act —————> Impact
- Evaluate —————> Adjust

### Attitude

#### “Willingness to Work Together”

- Respect for Each Other
- Cooperation and Openness
- Celebrating Success: Momentum

### Trust

#### “Commitments Becomes Reality”

- Learning from Setbacks
- Guidelines
- Support Each Other