HASTINGS MAYOR AND CITY COUNCIL RETREAT
AGENDA

Hastings Municipal Airport
3300 W. 12th Street
May 20, 2024
5:30 PM

ROLL CALL:

PLEDGE OF ALLEGIANCE:

MOTION TO ADOPT CURRENT AGENDA for May 20, 2024 Annual Retreat.

PUBLIC NOTICE - Official Notice of the Annual Retreat was published in the Hastings Tribune on Friday, May 17, 2024. Pursuant to Nebraska Revised Statute Section 84-1412, the public is advised that a copy of today's agenda and all reproducible written material which will be discussed at today's meeting is available for public review and a current copy of the Nebraska Open Meetings Act is posted and accessible to members of the public.

CITIZEN COMMUNICATIONS: (Only for agenda items.)

DISCUSSION ITEMS

1. Strategic Plan.

2. Department Goals.

3. Personnel Requests, COLA and Comparability.

4. City Council Priorities.

ADJOURN:

The Mayor and City Council reserve the right to enter into an executive session at any time during the meeting, in accordance with the Nebraska Open Meetings Act, even though the closed session may not be indicated on the agenda.

It is the intention of the Mayor and City Council to take up the items on the agenda in sequential order. However, the Mayor and City Council reserve the right to take up matters in a different order to accommodate the schedules of the city council members, person having items on the agenda, and the public.

The retreat is intended to allow for communication and discussion amongst the elected officials. At the prerogative of the presiding officer of the retreat, city staff, consultants or citizens may be requested or allowed to address specific items on the retreat agenda.

Department: Administration
Staff Contact: Shawn Metcalf
Council Meeting Date: 5/20/2024

AGENDA ITEM SUMMARY SHEET

Description of Item:

The City Council created a Strategic Planning Advisory Committee (SPAC) to better understand community priorities. SPAC successfully held 17 focus groups throughout the community. The City also administered an annual Community Survey. SPAC analyzed the data from the focus groups and community survey and provided a recommendation to City Council on the areas the community wants City Council to focus on.

City Council and Department Heads met together with a consultant to review the recommendations of SPAC and to perform their own strategic planning session. City Council validated the findings of SPAC and added some additional content.

The proposed **vision statement** is: "Hastings is the most welcoming and desirable place to live and visit, where all people enjoy a high quality of life in a sustainable and innovative community." The intent of a vision statement is to describe the ideal situation that we will continually strive towards.

The proposed **mission statement** is: "To create a community that people are proud to call home." The intent of the mission statement is to determine what we do to fulfill the vision statement. The proposed mission statement encapsulates the city's current mission statement, "To work together for a safe, clean and thriving community for all residents and visitors" and does so in a short, powerful, and memorable statement. With the proposed change, I believe it will be easier for people to remember the mission statement, which will result in greater acceptance and success. The community is very proud of living here, and I think the proposed mission statement reflects that sentiment.

The proposed **directives** include: Communication & Engagement, Economic Development & Housing, and Performance & Innovation.

Communication & Engagement focuses on improving the citizen's perception of the city, the effectiveness of communication efforts, and increasing public involvement in decision-making.

Economic Development & Housing focuses on increasing resident's satisfaction levels with economic development and housing efforts, as well as improving the experience developers have with the city.

Performance & Innovation focuses on maintaining quality services for residents, improving operational efficiencies, and improving transportation services and offerings.

The **Measures of Success** show the results of our efforts' year over year. Such measures are derived from the annual community survey questions: i.e. 'Improve effectiveness of city communication with the public.', 'Improve level of public involvement of decision making', 'Improve citizen's perception of the overall image of the city', 'Improve the overall quality of life', 'Improve flow of traffic on streets', etc.

Each Measure of Success can be monitored by specific amounts. i.e. 'Improve level of public involvement of decision making **by 5%**'. The City Council can determine the percent improvements according to how much progress they want to make on a Directive. For example, if the Council chose to take a more aggressive approach to improving the flow of traffic on streets, they could ask staff to infuse more money into the city budget for that purpose, thereby improving the satisfaction of residents at a faster rate than if less money was infused. In contrast, the City Council could also take a more generalized approach by eliminating the percentage increase and simply trying to move the needle on a given item in a positive direction. The current strategic plan takes the more generalize approach, but Council could choose to change that at a later date if desired.

The Strategic Plan will be incorporated into the budget process each year.

It is recommended that progress reports be given at council meetings every quarter so that there is time to make progress and to always keep the strategic plan front of mind. The plan is meant to be a living breathing document that can be updated as needs arise.

It is recommended that after at least every election cycle (or once per year), a newly formed city council should have a strategic planning retreat to revisit the vision, mission, directives, initiatives, and measures of success to determine if priorities are the same or have changed.

I believe the approval of this item creates a win-win situation for Council, Residents, Staff, Community Partners, and others that interact with the City. When we work collaboratively towards a common objective, great things can happen.

Names of People/Business affected by this action:

Why Council action is required:

Type of action requested:

No Action Required

Suggested motion:

No action is required at this time.

Deadlines associated with action:

Department head comments:

City Administrator comments:

I recommend that the City Council discuss this at the 5/20/2024 work session. When the City Council feels comfortable with the final Strategic Plan, I will put it back on the agenda, so the Council can make a motion to approve the plan.

HASTINGS
Nebraska

VISION

Hastings is the most welcoming & desirable place to live and visit, where all people enjoy a high quality of life in a sustainable and innovative community.

MISSION

To create a community that people are proud to call home.

DIRECTIVES

- COMMUNICATION & ENGAGEMENT
- ECONOMIC DEVELOPMENT & HOUSING
- PERFORMANCE & INNOVATION

INITIATIVES

Communication & Engagement

1. Improve citizen's perception of the city.
2. Improve the effectiveness (efforts, availability, timeliness) of city communication with the public.
3. Improve public involvement in decision making.

Economic Development & Housing

1. Increase resident satisfaction for overall development across the city.
2. Increase resident satisfaction for overall affordable housing options.
3. Improve the experience developers have with the city.

Performance & Innovation

1. Maintain quality of services provided to residents.
2. Increase efficiencies through technology and other means.
3. Improve quality of streets, flow of traffic, & mobility.

Measures of Success

1. Improve citizen's perception of the city.	• **Improve citizen's perception of "Overall image of the city".**
2. Improve the effectiveness (efforts, availability, timeliness) of city communication with the public.	• **Improve "Effectiveness of City communication with the public".**
3. Improve public involvement in decision making.	• **Improve "Level of public involvement in decision making".**

1. Increase resident satisfaction for overall development across the city.	• **Increase citizens satisfaction with "Overall development across the city".**
2. Increase resident satisfaction for overall affordable housing options.	• **Increase citizens satisfaction with "Overall affordable housing options".**
3. Improve the experience developers have with the city.	• **Improve "Development Services".**

1. Maintain quality of services provided.	• **"Quality of local government services provided".**
2. Increase efficiencies through technology and other means.	• **Increase "Overall quality of life".**
3. Improve quality of streets, flow of traffic, & mobility.	• **Improve "Flow of traffic on streets".** • **Improve "Quality of streets".** • **Improve "Public transportation options for residents".**

Department Head's
FY24 Goals/Accomplishments
and FY25 Goals

Table of Contents

Assistant City Administrator

FY24 Goals/Accomplishments

- Relationship building through the city.
  - Meet with each department head,
  - Attend meetings as able to meet and have employee engagement.
  - Work with external partners to build relationships and strengthen ties to the CoH.
  - Engage in civic discussion with citizens to hear concerns and work to provide support.
    - This work is being done and is ongoing. I have been able to find ways to support stakeholders internally and externally and to enhance existing relationships and to form new relationships for collaboration and growth.
- New Council (new, ongoing, mayor) - 101 & Training
  - Create handbook and training presentations.
    - council sign off that they read reading materials.
    - strongly encourage league meeting attendance
    - Who to contact document.
    - new council orientation document (One pager)
    - LOMN training manual
    - dept head relationship building (possible tours)
    - expectations from each dept
    - policy vs operational
    - Information gathering is being completed. Review of a number of city and other resources are being reviewed to create a unique CoH document for council procedures and expectations to create a council protocol manual.
    - Training documents will be created from the new protocol manual (late summer 2024)
- Calendar (ongoing education to council like the Police Chief on Strategic Planning) from each dept head administered by me, civic clerk, legal training, IT training/set up, etc.
  - The trainer calendar will be created alongside the training documents to build a plan for future trainings.
- Software for texting/outreach to citizens (Information – 311)
  - Who to contact guide for website (Website update/change?) (311)
    - Review of developer options and Demos are underway.
- Dept. head trainings
  - Make training available to all employees
  - IT record for future use
  - Trainings
  - Professional growth
  - Leadership
  - Council presentations

    - Policy and procedure
- Some information gathering has started, but this is just beginning.

FY25 Goals

Strategic Plan/Community Survey

- New Council (new, ongoing, mayor) 101 handbook & trainings (Communication/Engagement).
- Research and implement a Citizen's Academy (Communication/Engagement).
- Annual Leadership Hastings type of offering for citizens to learn about CoH (Communication/Engagement).
- Comprehensive Community Engagement and Communication Plan (Communication/Engagement).
- Work with county EMS to create a CoH Continuity of Operations Plan (COOP) (Communication/Engagement).

City Administrator

FY24 Goals/Accomplishments

Mayor and City Council

- Assist City Council in the development and implementation of their goals and objectives for the city via the City Council Retreat.
    - Crafted a new budget calendar specifically for City Council and added a couple extra weeks of budget review into the process. Made some changes to make the budget calendar easier to understand.
    - Crafted and facilitated the process, with all city departments, for Hasting's first Community Survey. The survey identified community priorities. Will continue to administer the Community Survey each year to measure progress based on Council's priorities.
    - Facilitated the strategic planning process with the Strategic Planning Advisory Committee (SPAC). Attended and assisted with 10+ focus groups of the 17 total focus groups. Facilitated approximately 8 collaborative meetings with SPAC.
    - Assisted SPAC with requested needs for their presentation of their findings to Council.
    - Facilitated the Strategic Planning Retreat on April 13th 2024. Outside facilitator, Matt Dixon, assisted Council with identifying a vision/mission, SWOT, Directives, Initiative, and Measures of Success according to community priorities.
    - Planned City Council Retreat for May 20th, 2024. Reviewed department head goals and collaborated with department heads in crafting strategic goals in alignment with City Council's priorities.
- Facilitate and participate in outreach efforts - the Behind-the-Scenes monthly report, surveys available to public, town hall meetings, interviews with media, various other media outreach efforts, etc.
    - Participated in many newspaper, radio, and TV interviews throughout the year.
    - Gave presentations at various events and meetings such as Hastings Young Professionals (Keynote), Rotary, YWCA, HEDC, and others.
    - Finished Behind-the-scenes reports and interviews.
    - Implemented EngageHastings, a city-wide citizen engagement effort.
    - Assisted Councilmembers by answering questions with them at Ward townhall meetings.
    - On occasion, assisted in the review and dissemination of public information press releases.
- Continue making efforts to attend board meetings, community events, conduct presentations when requested, social gatherings, etc, to represent the city in a positive light.
    - Regularly attend several City board meetings (i.e. Utilities, Dev. Services, etc.)
    - Appointed to the HEDC Executive Board.
    - Appointed to the LONM Policy Review Board.

    - Attended many community events.
- Continue providing “Weekly Updates” to keep the Mayor and City Council abreast of key city happenings and upcoming hot topics.
    - I continue to do this and added, “Thought of the week”, “Opportunities”, “Anticipated Issues” to the emails to provide more pertinent information to Council.
- Attend ICMA, League Of Nebraska Municipalities, and other meetings to advocate best practices for the City.
    - Attended ICMA remotely, LONM conferences, and webinars pertinent to legislative matters.
- Engage in the budgeting process to ensure proper prioritization and recommendation of City needs, including goals, capital projects, requested positions, etc.
    - Reviewed and vetted all city department goals, including requests for positions, capital projects, budgetary changes, etc.
    - Made final recommendations to City Council for adoption.
- Continue tracking complaints until successful completion.
    - I have a tracking process so that every complaint I receive remains in a ‘pending’ status until completion so that each complaint receives the attention required to see it through completion.
- Continue providing timely responses to City Council questions/needs.
    - When requests for Council assistance come to me, they become priority items in my tracking system until completion.
- Continue leading the City Hall Committee and other committees as may be assigned.
    - Facilitated the City Hall Committee process and provided recommendations to City Council.
    - City Council approved the ‘Renovation’ option, amongst a few choices, with an 8-0 vote.
    - Facilitated an open house for residents to indicate their preferred aesthetic designs for the interior and exterior of City Hall.
    - I continue to participate in bi-monthly meetings with Engineering, the Architect, and other participants to help the project continue forward.
- Provide a recommendation to Council on facility maintenance, custodial, and fleet personnel needs.
    - The City was highly criticized by the public for not maintaining City Hall. To solve this problem, I participated in the “pink card meeting” to have enough funding to set up a new maintenance division in the city to take better care of city facilities. The new division has been extremely busy with their new duties based on department's demand for their services. To illustrate this point, within a few months of establishment, the division received over 250 preventative maintenance requests from various departments.
    - It was decided not to make any changes to fleet services at this time.
    - Custodial services continue to be handled on a department-by-department basis.

Department Heads

- One annual performance review per direct report.
    - I have successfully implemented this goal.

- Minimally, meet quarterly with each direct report to see how their progress is coming on goals. Be available as needs arise.
    - I have successfully completed this goal. With the arrival of the Assistant City Administrator, I have switched from quarterly to monthly meetings.
    - I provide Department Heads with my weekly email to Council to keep them abreast of city happenings.
    - Department heads know that they can seek my assistance at any time needs arise.
- Bi-weekly Department Head collaboration meetings.
    - I have successfully completed this goal.
- Conduct one Department Head retreat per year.
    - I have not completed this goal. I have found our bi-weekly meetings to be sufficient opportunities to collaborate with one another at this time.
- Facilitate ongoing training program at department head meetings.
    - At each department head meeting a dept head provides a 20-minute training. We rotate through the group so we can collectively learn from one another.
    - Department heads let me know when they have a priority training that needs to be provided to our group, and I shift the training schedule to allow for those trainings.
- Hire a Development Services Director whose key goal is to provide a positive experience for developers.
    - Chad Bunger was hired and has been pro-actively making improvements for developers via processes, policies, outreach efforts, events, etc.

Employees

- "Be present" for employees. Attend meetings with various departments and collaborate with employees.
    - I spend time with a new group of employees every month. For example, I've spent time with the gas department, electrical department, HR, police, and others.
- Participate monthly in the Employee Committee meetings.
    - I have successfully completed this goal and plan to continue this effort.
    - I conducted a survey to gauge the effectiveness of the meeting and received feedback that employees found value in the meeting and wanted to see it continue.
- Write anniversary cards to all full-time employees annually.
    - I have successfully completed this goal and have had many employees' express appreciation for the gesture. I plan to continue this effort.

FY25 Goals

Strategic Plan/Community Survey

- Assist City Council in the development and implementation of their goals and objectives via the Strategic Planning Retreat, City Council Retreat, budgeting process, etc. (Performance/Innovation).
- Work with department heads to identify and implement projects throughout the year in alignment with Council's direction (Performance/Innovation).
- Administer the second annual Community Survey and provide an analysis to council (Performance/Innovation).
- Provide quarterly updates to City Council on strategic plan happenings. (Performance/Innovation).
- Continue participating in community outreach efforts, with an emphasis on sharing the strategic plan throughout the community – EngageHastings, surveys, town halls, open houses, events, presentations, interviews with the media, etc. (Communication/Engagement).
- Present the new strategic plan to various boards throughout the city to ensure city-wide understanding of Council priorities (Communication/Engagement).

Department

Mayor and City Council / Community

- Engage in the budgeting process to ensure budgetary requests align with council priorities.
- Continue providing weekly updates to keep the Council informed of key happenings and hot topics.
- Continue tracking citizen complaints until successful completion, including providing timely updates to Council.
- Serve on the HEDC's Executive Board.
- Serve on LONM's Policy Review Board.
- Attend ICMA, LONM, and other conferences to advocate best practices for the city.
- Continue to provide assistance and guidance on large projects such as City Hall.

Department Heads

- One annual performance review per direct report.
- Continue bi-weekly dept head collaboration meetings, including 20-minute training at each meeting. Continue to provide a safe environment where dept heads can freely share their thoughts and opinions.
- Continue monthly check-in meetings.
- Hire a new Utility Manager and City Clerk due to upcoming retirements.
- Work closely with Assistant City Administrator in development of educational documents & trainings.

Employees

- "Be present" for employees - continue once-per-month employee visits.
- Attend various department meetings.
- Provide employees with key updates and celebrate employee successes via a message in each month's Employee Newsletter.

- Encourage employee involvement in the strategic plan. Put the newly developed Strategic Plan on walls in city buildings so everyone can see City Council's focus.
- Participate in the monthly Employee Committee meetings.
- Continue to write work anniversary cards to all full-time (400+) employees annually.

City Attorney

FY24 Goals/Accomplishments

- Begin recodification of City Code through Municode.
    - Started recodification process. Project will continue into FY25.
- Develop and implement process for filing litigation and collecting delinquent special assessments.
    - Streamlined code enforcement process.
- Make changes to City Code as needed by staff.
    - Revised and/or repealed various city codes such as political signs, pedal pubs, and sexual predator residency.
- Enhanced support of staff regarding enforcement and prosecution of City Code violations.
    - Streamlined code enforcement process.
- Resolve City Building (220 N. Hastings Avenue) title issues.
    - Attained clear title on City Building.
- Per City code, reviewing annexation options with Planning and Zoning Committee
    - Completed annexation process.

FY25 Goals

Strategic Plan/Community Survey

- Support Development Services in updating zoning codes (Econ Dev/Housing).
- Complete recodification of City Code through Municode (Performance/Innovation).
- Review nuisance, animal, and sexually oriented business city codes and revise if needed (Performance/Innovation).

Department

- Continued support of staff and refinement regarding enforcement and prosecution of City Code violations.
- Establish process for collecting restitution.

City Clerk

FY24 Goals/Accomplishments

- Address safety and building concerns at City Hall
  - Asbestos removal complete, per Engineering Department.
- Work with City Safety Director to revive City Safety Committee
  - Safety Committee meets monthly.
- TEAMS training for Clerk's office
  - Improved collaboration between clerk's office and other departments.
- CivicClerk Usage on Additional Boards (Repeat Goal)
  - Transparency to citizens / Preservation of historical meetings
    - Airport Advisory Board is posting meetings online.
    - BID has started the process of posting meetings online.
    - Completed Office 365 migration of folder structure with IT and Envision.

FY25 Goals

Strategic Plan/Community Survey

- Transparency to Citizens / Preservation of historical meetings (Communication/Engagement).
  - Add Library Board to CivicClerk by 10/01/2024.
  - Add Museum Board to CivicClerk by 10/01/2024.
- Mayor & Council (Communication/Engagement).
  - After election – laptop & live meeting platform training

Department

- Document Processes
  - Workers Compensation claim submission & department reporting.
  - CivicClerk Live Meetings
  - Insurance claim submissions-all lines of coverage
- Retirement
  - Work with Administration on best utilization of City Clerk position.
  - Train replacement

Development Services

FY24 Goals/Accomplishments

- Support revisions to the City Code to clean up conflicting language.
  - The Department has amended certain sections in the Electrical Code (Chapter 29) and Plumbing and Gas Code (Chapter 30) to streamline the contractor licensing process.
  - The Department has begun reviewing the City's Zoning and Subdivision Regulations for needed changes. The Department has also met with business stakeholders, including Chamber members and Downtown businesses, to discuss updates to the Sign Code.
- Hire 1 new full-time Building Inspector.
  - Development Services hired Chris Olson in December 2023 as the new full-time Building Inspector. This hire brings the Department to full staff. Chris has completed his Plumbing I Inspector certification and has begun the Mechanical and Gas Inspector training. He has also begun reviewing plans and conducting building inspections on projects within his current training and experience.
- Comprehensive Plan Update.
  - The staff has been working with Marvin Planning Consultants to complete the draft of the 2024 Comprehensive Plan Update. The draft is to be completed by June and community review and discussions will begin shortly thereafter. It is anticipated that the Plan update will be completed in late summer of 2024.
- Create two new job descriptions (no new head count for this).
  - Building Inspector II – would be required to obtain B2, B3, M2, and P2 (commercial certifications) to be able to advance to this role.
  - Electrical Inspector II – would be required to obtain B1, M1, and P1 (residential certifications) to be able to advance to this role.
  - The Building Inspector II and Electrical Inspector II positions were created with the 2024 Budget to allow for current and future staff to work towards promotions. This is an attempt to create a well-trained inspection staff and to retain qualified and dedicated employees.
- In conjunction with the Planning Commission, propose areas for annexation. 2023 is the year per the City Code, to review areas for annexation and to present to the City Council no later than February of 2024.
  - As intended by the City Code, the Planning Commission and City staff identified 23 properties that would be eligible for annexation. In January 2024, this process was completed in January 2024 when the City Council approved annexing 16 properties.
- Regular collaboration meetings with HEDC/Chamber lead role to help spur development and streamline processes.
  - Development Services routinely meets with staff from HEDC/Chamber to discuss upcoming economic development projects and workforce housing issues. These meetings occur at regularly scheduled times with other members of City staff and on an as-needed basis to discuss strategy and projects.

FY25 Goals

Strategic Plan/Community Survey

- Implement a new permitting system (Econ Dev/Housing & Performance/Innovation).
- Program or financial support for affordable housing (Economic Development & Housing).
    - Manufactured home community support grant
    - Owner-occupied rehabilitation grant
    - Vacant structure registration
    - Micro-TIF funding to revitalize existing homes or build new housing.
    - HVAC replacement grant support
    - Home Energy/weatherizing
- Unified Development Code - Zoning and Subdivision Code Update (Econ Dev/Housing & Performance/Innovation).
- Expand Building Code Enforcement Officer to include property maintenance (majority of CSO roles). Seeking two FTEs (Econ Dev/Housing & Performance/Innovation).
- Building Code Update & Process Improvements (Econ Dev/Housing & Performance/Innovation).
    - Update all building codes to 2024 versions.
- Develop an Affordable Housing Toolkit with community partners (Econ Dev/Housing & Performance/Innovation).
- Design entrance signs (Econ Dev/Housing).
- Small Area Plans (Econ Dev/Housing).
    - Downtown (2025)
    - South Burlington Ave (2025)

Engineering

FY24 Goals/Accomplishments

- Have one standard set of front-end bidding documents and general specifications for all projects within the City.
    - Will be complete this summer.
- Have all infrastructure in place to support Heartwell Renewables biodiesel plant project
    - Design of all electrical feeders and substations is complete. Construction of the substation improvements will be completed in the fall of 2024. Construction of feeders should be completed in the spring of 2025.
- Finalize utility plans for NDOT Hastings Southeast project
    - NDOT/Olsson is finalizing plans and starting to work on ROW. We participated in a Utility Coordination meeting on April 18, 2024. Currently working on design of all utility infrastructure needing relocated.
- Finalize plans for BRIC projects – Hastings Lake dam, Pawnee Creek culvert – west 12th Street area, A Street area
    - On March 5, 2024, conducted an open house on these projects to gather property owner input.
    - Continue to work on solutions for each area that will be presented in an open house meeting in June/July.
    - If projects meet the benefit to cost ratio required for funding of final design, they will move to that phase.
- City Hall project
    - Asbestos removal and mold remediation is complete.
    - Will finish interior demolition this summer.
    - Will remove tunnel and foundation work this summer/fall.
    - Currently at 50% design completion
    - Scheduled to bid project in late July/early August.

FY25 Goals

Strategic Plan/Community Survey

- Hastings Southeast project (Econ Dev & Housing)
    - Finish all utility relocation design.
    - Complete utility relocation cost reimbursement agreement with NDOT. NDOT to reimburse 80% of qualified costs.
    - Project will be bid fall of 2025.
    - Construction is to start spring of 2026.

Department

- City hall construction to start fiscal year 2025.
- Continue to move ahead the Lake Hastings renovation project with implementation of BMPs (best management practices) that will be identified in the Lake Hastings Management Plan that will be completed this summer.
- Continue to move ahead final design of BRIC projects that meet the benefit to cost ratio.
- Continue to support all departments of the City with technical assistance on capital projects and operations/maintenance items.
    - For fiscal year 2024, over 140 capital projects have been or will be supported by the Engineering Department. 75% of these go to the Utility Department and 25% with the other City Departments.
        - This does not include the capital and O&M support provided for PPGA (WEC2)

Environmental Department

FY24 Goals/Accomplishments

The goal of the Environmental Staff has and continues to be to assist all departments with environmental compliance, permitting and reporting. The Environmental staff also provides support for other engineering and operational activities and related activities that benefit from the staff's experience and training. Environmental staff is engaged with environmental education for both the public and city employees.

- The Nebraska Hydrogen Hub initiative is being developed by various agencies and private companies. This effort is ongoing to gain federal monies for Hydrogen infrastructure. Hastings has the potential to be a supporting community in this effort. We will continue to follow the development of this project.
    - The Nebraska Hydrogen Hub initiative failed to gain Federal funding. However, Nebraska stakeholders are moving forward with a Nebraska Nuclear and Hydrogen Hub development. Currently I have been selected to serve on the Educational Working Group. This working Group is developing recommendations for the Nebraska Legislature to insure we have a competent work force to meet the future energy landscape. The Hastings energy industry and education system has the potential to be an important part of the future changes in our energy industry.
- Succession training has been and remains a major effort for all of the staff. We have made improvements in our reporting guidelines and instruction. Our goal is to have the process for reporting to NDEE and EPA sufficiently documented to allow for a transition in staff duties.
    - Succession training has been going well. Specifically, a biofilm training event was completed with Water Department Staff and Engineering to give them resources to address biofilm issues within the water system.
- We continue to conduct educational training and hold discussion events of interested city / utility / public on recycling, reuse, and reduction opportunities. We continue to be asked to provide presentations on different subjects. We also field questions from the public. Questions from the public are a good way to provide factual information. Working with public relations we have a goal to get the word out that we are a public resource.
    - We have provided tours, presentation, and information to the Natural Resource Districts, the Natural Resources Conservation Service, adjacent communities, University of Nebraska, and NDEE regarding several water, wastewater, solid waste, and air pollution issues. The work with the University of Nebraska, Natural Resource Districts, and the Natural Resources Conservation Services has provided a forum to show case our groundwater issues. We are encouraging these agencies and educational institutions to develop programs and investigations that could reduce groundwater pollution and to clean up the existing contamination.

- The nitrate legacy issue remains a burden on the water system. With nearly $1,000,000 per year of operating and maintenance costs and $1,000,000 per year in future capital costs, the Aquifer Storage and Restoration Project (ASR) remains financial burden on the public. Our goal is to continue to work with NDEE, NRDs, NRCS, UNL and other agencies and groups to find ways and develop programs to reduce the nitrate contamination that continues to be allowed to enter the aquifer of the Hastings Well Field. With annual costs of $2,000,000 per year it is a worthy effort to find nitrate management improvements to reduce future expenditures. The goal is to support NDEE and UNL efforts to bring a focus to the nitrate issues in south central Nebraska. We are encouraged with the interest in our concerns. For example, UNL and University of Nebraska Medical Center (UNMC) continue to address potential health impacts of nitrates and uranium found in the groundwater. This is in part due to the nitrate and uranium investigations completed in Hastings. We are also participating in the NRCS plans to use Farm Bill monies to for Wellhead Protection. The Hastings Wellhead Protect Plan and Nitrate Legacy is a model for many of the ideas that we are developing.
    - The Nebraska Soil Health Coalition is starting up in central Nebraska to address Nitrate Contamination of our aquifer. Hastings Utilities and Environmental staff are engaging with this group. The goal is to find monies and promote better soil health. Soil health is an important project to protect the aquifer from future nitrate contamination. This initiative will coordinate with other best management practices. Their work will supplement efforts being made by the University of Nebraska – Extension, Natural Resources Districts, Nebraska Department of Environment and Energy and local Wellhead Protection Areas. Funding is always an obstacle. The group is working on funding to begin this program. They currently have secured $250,000 with another $250,000 being processed. Additional monies are being sought to help fund this activity for the next 5-years.
    - Our past efforts with the NRCS along with other stakeholders have focused NRCS Farm Bill appropriation for Wellhead Protection. The Hastings Wellhead Protect Plan and Nitrate Legacy are addressed by several of the programs. These programs will also support reduction of sediment flow into Lake Hastings.
- Environmental Staff continues to support the water department in the Aquifer Storage and Restoration Project. Water sampling of irrigation and domestic wells continue to be a high priority. Annually the Little Blue NRD, Upper Big Blue NRD and Hastings Utilities (Environmental Staff) discuss Wellhead Management activities. Last year we held a cooperative event with the NRD's to collect additional water samples from regional irrigation and domestic wells. The UBBNRD was able to finance a summer intern to assist with water sampling. This assistance not only benefited the City of Hastings but the NRD's as well. We will be looking into this assistance for future annual sampling efforts.
    - Water sampling of irrigation and domestic wells was completed in conjunction with the Little Blue NRD and Upper Big Blue NRD. Staff also sampled additional wells in the well head protection. This included sampling for the Institutional Control Area.

FY25 Goals

Strategic Plan/Community Survey

- Assist in communication of environmental regulations and issues. The communication will involve but not limited to, regulatory agencies, department heads, city council, industrial customers, educational institutions, and public (Communication/Engagement).
- Environmental compliance includes protecting the public health and safety, also it is vital for sustainability of the community to attract business to operate in Hastings. This also supports development of the appropriate workforce that want to live is a clean community (Econ Dev/Housing).

Department

The goal of the Environmental Staff has and continues to be to assist all departments with environmental compliance, permitting and reporting. The Environmental staff also provides support for other engineering and operational activities and related activities that benefit from staff's experience and training.

The following are goals are intended to address specific needs to foster communication with various city departments, address potential opportunities for environmental projects, and to develop opportunities for environmental education for both the public and employees.

- Several air and wastewater permits are being finalized in 2024. New air permit renewals are due in late 2024 and 2025. Compliance with all water, stormwater, wastewater, solid waste, and air permits is our top priority. This includes successful audits of applicable agencies with no violations.
- The completion of the Coal Combustion Residual Rule compliance is ongoing. Once final construction of dry fly ash system is completed at WEC1 then this project can be closed out.
- The Environmental Protection Agency (EPA) to has released a updated rule on the Carbon Dioxide (CO_2) emissions from power plants. The final rule requires coal fired power plants install 90% carbon capture and storage (CCS), replace coal with hydrogen, or retire. The environmental department is assisting engineering and utilities in understanding the compliance options. We are also actively monitoring efforts to dispose of CO_2 and the transportation of CO_2 to disposal facilities. We are monitoring and learning about the use of Hydrogen. Hydrogen use may be accomplished by using ammonia. This rule will change the energy industry not only for the utilities but our energy producing manufactures in Hastings. It is imperative that we remain proactive with this issue. Our involvement in the Nebraska Nuclear and Hydrogen Hub efforts is one way to stay abreast of the evolving energy industry.
- We continue to monitor the regulatory development for the control, treatment, and financial responsibility for the Perflourooctanoic Acid (PFAS) and Perfluorooctane Sulfonic Acid (PFOS) within our water, wastewater, and landfill facilities. Future regulations may require treatment. EPA regulations may require financial responsibility for these chemicals that were and continue to be released by city operations. This includes discharge of wastewater, disposal of biosolids,

leaking unlined landfills, and past use of aviation firefighting foam (AFFF). Currently EPA is working on how to control these chemicals and what levels of environmental cleanup will be required. We have completed initial monitoring of our facilities and have a high-level understanding of the sources and impact on our local soil and groundwater.

- The nitrate legacy remains a burden on the water system. Not only are nitrates costing the city of Hastings for treatment but also clouds our ability to assure the public we have a safe and reliable potable water system. Doubt and misinformation cost the consumer and hinders the city's efforts to gain new businesses. Environmental Staff continues to support the water department in the Aquifer Storage efforts and monitoring of the groundwater.
- We continue to conduct educational training and hold discussion events for the interested public. We remain an educational source to assist the public's understanding of environmental issues and compliance.
- Mentioned above are some of the specific environmental issues we our involved with. Our goal is to monitor all environmental issues and regulations that may impact the sustainability of the city. The sustainability is essential for the city of Hastings to remain a good place to work and live. Finding innovative solutions will be essential to controlling costs in protecting the safety and health of the public as we address existing and new environmental regulations.

Solid Waste Department

FY24 Goals/Accomplishments

The Solid Waste staff has spent the last several months adjusting to two major retirements. The majority of the staff individually have less than 9 years of experience. However, the staff is eager and have shown their desire to take ownership of the facilities. A key goal in 2023 and into 2024 will be training, defining succession activities, addressing methane emissions and remediation plans and the development of a landfill expansion plan.

Goals are developed to maintain compliance of regulatory issues. Provide continued and reliability service. Safe interaction with the public continues to be of the utmost importance to solid waste operations. The following goals are planned to meet these needs:

- A needed goal is to develop a lead position for the solid waste operators and scale house clerks. A lead position will allow for succession training and identification of responsible persons in the event the Superintendent or Solid Waste foreman is not available. The need for a lead person was made obvious by the current staff recommendations. Chiefly the concern is safety and allowing staff to complete / attend training. An additional full-time solid waste operator is being evaluated. The current staff has noted we have times that we have insufficient personnel available to safely receive the public. At times the landfill will be open and close the facility with only one person on site. This is a safety concern.

The lack of training by staff has been in part due to a shortage of personnel. This training is needed and requires periodic refresher training.

  - Changing work assignments and training of staff have gone well. A lead person has been assigned with backup to the lead person.
  - Staff have come up with ways to better utilize staff time. Much of this improvement is getting staff trained and learning new ideas from other landfills. The need to fill the open solid waste operator position is on hold currently.

- The Landfill is in need of a part-time Litter Control position to help maintain facility and the surrounding areas. This will be a great necessity as the current Landfill cell is filling up and eventually be above ground level.
  - Litter control remains a concern for day-to-day operations. Efforts are being made to educate the public on best practice on how to bring solid waste to the landfill. For example, adherence to tarping of loads coming to the landfill. This also includes getting the public to secure their trash in bags before being placed into a dumpster. This simple action minimizes the amount of blowing debris before it can be compacted into the landfill cell. A litter control intern was hired for the summer and was very successful in helping with the workload to control wind-blown debris.
- A grant application for Electronic Waste Collection Event, Used Tire event or other event will be developed provided sufficient personnel can be available to facilitate the event.
  - A tire recycling event was held with a grant from NDEE.
- Planning studies and efforts for future landfill expansion continue to occur. Staff has contacted the adjacent landowner for future landfill expansion. More discussions are expected. Researching "netting" for current landfill for the near future when going "up".
  - The purchase of the adjacent property north of the landfill allows staff to work on detailed long-range planning. Efforts continue to secure agency approval of future landfill expansion. The Nebraska Department of Transportation – Aviation Division has completed its study of the air space and potential use of the property by the utilities and landfill. The recommendation by the Aviation Division indicated no "red flags". Detailed plans will need to be submitted for final approval.
  - Netting is still a concern. Additional mobile netting has been constructed and is being utilized. This action has relieved some of the issues with wind-blown debris. More study work on netting or construction of new cell is needed the higher the fill extends above the ground surface.
- Maintenance of the facilities and heavy equipment operations is top priority to maintaining safe and reliable operations of the Solid Waste facilities. The solid waste grinder does not function well enough at this time to warrant the expenses for repairs. The grinder is being offered for sale / consignment. To replace the benefit of the grinder a new compactor is being considered.

This is in line with the planned replacement of the compactor. The size and function of the new compactor is being investigated at this time.

  - The new compactor has been delivered to the landfill. The grinder has been placed on the market for sale.

- Continued safety training and awareness of personnel of the solid waste operations. This includes the enforcement of public to comply with safety protocols and city ordinances while accessing the facility's operations. Several training events as well as individual web-based training will be completed by the staff. The training of the public is necessary to insure the public stays safe. Plans are to develop a message board to help educate the public while they are in line to way.
  - Changes in the way public access solid waste disposal services has helped with public safety. More work is needed at the active face of the landfill. Controlling conflicts with the public and the compactor continues to be a concern. No specific solution has been found but staff is committed to keep trying new ideas.
- A Spanish to English translator system will be purchased this year if budgets allow or be budget in the next budget cycle. Clear and understandable communication is essential to maintain safety. The availability of a translator is dependent upon the ability of access to reliable Wifi.
  - The Spanish translator will be provided using internet website once better phone / internet service is provided to the landfill.
- Landfills are prone to fires. The number of fires events have been greatly reduced in part by not taking in burnt debris until it is thoroughly extinguished. The current problem is the disposal of lithium cell phone batteries. If lithium batteries that are placed into the solid waste are damaged by the compacter the battery discharges a large blue colored spark and can ignite the solid waste. Public education can only do so much. Proper emergency action plans are needed to address fires. These procedures have been developed and work well. The plan is to augment the joint staff training with Hastings Fire Department. The issue of concern is the landfill does not have a municipal water line along the landfill property. Water must be trucked into the landfill. This delay is problematic in extinguishing a fire. It should be noted, even if a water main is located near the entrance of the landfill, water would have to be trucked. The issue is the travel time to supply the water. Utility staff have been contacted regarding the cost of getting a water main installed. The issue of who pays for the water main to service to city facilities like the landfill will need to be clarified.
  - With the purchase of the land adjacent to the existing landfill discussions with staff have begun on possible annexation and how city service can be provided to the landfill. This includes fire service, police service and utility service. A joint training meeting with Hastings Fire Department was completed.
- The Landfill is also looking into, if budget allows, a more updated "water tank hauler" for fire suppression purposes to have on site and to be "readily available" when needed.
  - A water tank has been constructed using existing landfill equipment. This helps with fires that occur at the landfill as well as dealing controlling fugitive emissions.

FY25 Goals

Strategic Plan/Community Survey

- Investigate the feasibility of providing additional recycling of materials. This will include continued use of grants for recycling of electronic wastes and used tires (Performance/Innovation).
- Support the education of the public to properly dispose solid waste. The intent is to not only to provide for safe disposal but to provide information that may be a barrier to disposal of solid waste. The goal is to assist in getting unkept properties cleanup (Performance/Innovation).

Department

The Solid Waste staff is becoming a cohesive team. The leadership engagement with the employees will continue to be a top priority. Training will continue to be a priority. The goal is to provide skills so the staff does not need to rely upon outside consultants for tasks that can and should be done in-house.

Goals are developed to maintain compliance of regulatory issues. Provide continued and reliable service. Safe interaction with the public continues to be of the utmost importance to the solid waste operations. The following goals are planned to meet these needs:

- Efforts will be made to continue the education of the public to make their presence on the facility safe. This will include changes to how people access the different areas of the landfill, signage, and outreach via different media opportunities such as Engagement Hastings.
- Safety training and hazard awareness of staff continues to be a high priority. The general nature of solid waste means that chemicals, biological, and physical hazards found in solid waste pose a serious hazard for the staff.
- Methane gas generation and leakage into the vadose zone continue to increase as the solid waste in the first cell continues to decompose from biological activity. Methane removal and treatment may be required. Methane mitigation planning is ongoing. Research in treatment and control processes is a top priority for staff.
- Additional grant application for Electronic Waste Collection Event, Used Tire event or other event will be developed provided sufficient personnel can be available to facilitate the event.
- A part-time (summer) litter control position was used last summer and was very beneficial to optimize work for all staff. This position will continue to be utilized to support management of workload if it is deemed beneficial.
- The goal is to complete the expansion of the scale house. This project has been an ongoing project that is needed to address several issues of safety. This project will include updating of the current camera system with a new secure system.
- With recent land purchase staff are engaging city departments to address the potential of annexation. This would allow for the extension of potable water service to the landfill. Provide fire and law service by Hastings Departments in lieu of Adams County.

- The landfill staff will continue to keep an updated 10-year plan for equipment replacement and significant financial needs.
- Landfill staff will establish a regulatory monitoring plan to include landfill staff and / or staff from the Environmental Department as deemed necessary in lieu of outside consultants. This will include training and certification. This goal is an investment to save on future monitoring costs.

EPA Superfund

FY24 Goals/Accomplishments

The Superfund activities continue to require actions by staff, legal counsel, and consulting engineers to satisfy the requirements of USEPA and Nebraska Department of Environment and Energy.

- The South Landfill continues to discharge volatile organic compounds (VOCs) into the aquifer. A much-needed sampling event of the onsite monitoring wells and down gradient monitoring wells has been planned and waiting for EPA approval on the procedures to be utilized. Sampling should occur this summer and periodically into the future.
    - At this time the report and results have not been published. The report is expected this spring.
- The continued release of VOCs is in part due to insufficient phytocap growth and maintenance of the landfill cap. Historical mowing of the phytocap has hindered the plant growth. This is especially evident when the area was harvested for prairie hay. This removed much needed nutrients for plant growth. A restoration plan will be developed along with parks department assistance.
    - The Environmental Staff with the assistance of UNL Extension Service had completed a vegetation survey for the South Landfill and was accepted by EPA. This work then enabled a plan to be developed to increase the effectiveness of the phytocap. The plan and goals have been submitted to EPA and conditionally accepted until the water sampling results as note above are published.
- EPA supports our efforts to maintain the landfill as a dog park and pollinator habitat area. The main goal of the restoration plan is to improve the plant growth. The existing plant diversity is good. We had completed a plant inventory and found all 10 native grass species plant were present on the site. In addition, 50 additional native and other indigenous plant species were found. As such in preparation for spring we have completed over seeding of clover in the native grass areas. Clover has been added to the plant diversity as clover is a legume that naturally removes nitrogen from the atmosphere and places it into the soil. Natural fertilization will help

improve native plant growth. The goal is to reduce infiltration of water into the landfill through the phytocap. Improve the landscape for the users of the dog park and to facilitate a viable pollinator habitat area. It is expected that trees will be planted, and additional plant grass and forb plant species introduced.

  - The Clover was planted last year but due to draught conditions the stand was hindered. Monitoring the plant diversity will continue and if needed additional overseeding will be completed as soil conditions allow. Trees are expected to be planted this spring. Water for these trees will be provided.
  - The frequency of the South Landfill mowing is being evaluated as conditions warrant. The goal is to limit mowing as much as possible to allow carbon in the soil to infiltrate the landfill thus increasing biological decomposition of the solid waste.

- A dog watering station is being proposed by staff. The dog water station will not address VOC contamination but is essential is maintaining this beneficial amenity for the public's use. Public education of the operations and maintenance of the dog park / landfill will be developed. The plan is to have the restoration plan available for public review and comment.
  - The water service to the dog park has been installed. The dog water station has been ordered and will be installed this spring.
- Environmental Staff continues to support the management of the Superfund activities. The Environmental Staff's goal is to provide as much engineering support as possible to reduce outside consulting fees. For example, the Environmental Staff intends to conduct future groundwater monitoring with staff. This will be in conjunction with existing Area Wide monitoring activities.
  - The sampling event was assisted by Environmental Staff thus reducing costs. Future water sampling will be conducted by Environmental Staff or in conjunction with a consultant as deemed appropriate.
- Future development a of compliance plan (labor and money) for conversion of Area Wide Operating Unit 19 to a final remedy. This may include a Remedial Investigation and Feasibility Study (RI/FS) to be completed. The schedule for this is based upon EPA.
  - No action has been requested by EPA. This work activity remains on hold.
- Provide Annual Area Wide Reports and monitoring of Institutional Control requirements. This includes well permit approval and monitoring of drilling actives.
  - The Area Wide Report has been submitted to the Potential Responsible Parties (PRPs) and governing agencies. All well permits are up to date.
- The goal is to have all historical superfund files scanned and archived. Most files have been scanned and archived. If new files are found, they will be scanned and archived.
  - This work is complete. New reports or old reports that are found are scanned and placed into a file.

FY25 Goals

Strategic Plan/Community Survey

- Compliance Superfund Regulations are costly and a significant financial burden on the city and its industrial customers. It is important and vital to find innovative ways to protect the environment and to clean up the aquifer. Several innovative projects like the Well D project and South Landfill phytocap are examples where significant cost savings and beneficial use of the contamination and resources can be realized (Performance/Innovation).
- Vital to the sustainability of the community is to ensure environmental compliance so as not to repeat past contamination of our soils and groundwater (Performance/Innovation).
- When applicable utilize Brownfield grants to support revitalization of blighted areas (Econ Dev/Housing).

Department Goals

The Superfund activities continue to require actions by staff, legal counsel, and consulting engineers to satisfy the requirements of EPA and NDEE.

- The ground water sampling report will guide EPA and staff on what will need to occur at the South Landfill with respect to additional groundwater sampling and operation of the phytocap. The goal is to find innovative options to control costs and to maintain the dog park for the public. The EPA supports our efforts to maintain the landfill as a dog park and pollinator habitat area. This bodes well for finding practical solutions.
- Environmental Staff continues to support the management of the Superfund activities. The Environmental Staff's goal is to provide as much engineering support as possible to reduce outside consulting fees. For example, the Environmental Staff intends to conduct future groundwater monitoring with staff. This will be in conjunction with existing Area Wide monitoring activities.
- Future development a of compliance plan (labor and money) for conversion of Area Wide Operating Unit 19 to a final remedy. This may include a Remedial Investigation and Feasibility Study (RI/FS) to be completed. The schedule for this is based upon EPA.
- Provide Annual Area Wide Reports and monitoring of Institutional Control requirements. This includes well permit approval and monitoring of drilling actives.

<u>In Summary:</u>

- No additional staff is required or requested.
- No additional specific capital improvements are required. Normal capital improvements and equipment replacement will be identified in the preparation of the Solid Waste Budget. This will include the normal replacement of heavy equipment as needed to keep the landfill operational.

Finance Department

FY24 Goals/Accomplishments

- Create a financial policies and procedures manual with cash reserve balance thresholds for major funds.
    - We have had some internal discussions, but this will continue to be an item that will be worked on as time permits. We will use benchmarks from peer cities and recommendations from the auditors on where we should target our cash reserve balances.
- Continue to configure and implement new modules in the ERP system.
    - HR went live on 10/1/23 with payroll, so we continue to work through processes to make sure the payroll folds into the GL properly. Capital assets have been entered for the utilities and changes made to the method of calculating depreciation. The assets are listed individually now instead of the group method. This is a continuing challenge to convert to a new system and change the process.
- Prepare a monthly and quarterly financial report for the city council.
    - We are sending a monthly and quarterly report on the city finances and are working on a similar type of report for the utility finances. Starting on Oct 23 Utilities is now receiving a new P&L statement that provides MTD and YTD comparisons to the previous year. Also, we introduced a "Seasonal" budget which reflects the seasonality of some of our utility departments. We also developed new balance sheet reports for Gas, Water, Sewer, and Admin. Previously these departments were combined in a combined balance sheet. The decision was made that managing these departments could be improved utilizing separate balance sheets for each department.
- Add the utilities department to the FY24 budget process in Munis.
    - The utilities FY24 budget is in Munis and will make the budget process easier going forward for those funds. The utility budget process was streamlined somewhat during the FY24 budget. We anticipate and have planned further improvements for FY25 budget including sharing the master document on TEAMS allowing for multiple users to update the document at the same time while improving our ability to track changes. We also plan to develop a better seasonal budget going forward. We have also built in the ability to develop cash reserve targets for each of the utilities during the budget process as well as compare proposed rate changes to an average customer, which allows Utility Management to gauge the impact of proposed rates.
- Move the city to one EIN by eliminating the utilities and museum federal EIN.
    - As final reports have been prepared for those EINs we have notified the proper agencies that we will have one EIN moving forward.
- Continue to cross train staff in Munis processes and procedures.
    - We continue to cross train as we add additional features to Munis to provide coverage in the case of absences.
- Hire Assistant Finance Director with a focus on utility accounting.

- We hired an Assistant Finance Director in May of 2023, and it has been very beneficial to the department to help move the utilities financial processes forward and become timelier.

FY25 Goals

Strategic Plan/Community Survey

- Create a financial policies and procedures manual with cash reserve balance thresholds for major funds (Communication/Engagement).
- Continue implementing new modules in the Munis software (Performance/Improvement).
    - Capital assets for city departments.
    - Continue to refine the fixed assets in the utilities departments.
- Add a monthly or quarterly utilities financial summary report for the city council (Communication/Engagement).
- Implement recommendations from the financial audit (Performance/Improvement).
- Revise the budget process to allow for more discussion and input from council (Performance/Improvement).

Department

- Go out to bid for banking services.
- Continue to cross train staff in Munis procedures to help in time of staff absences.

Hastings Fire and Rescue

FY24 Goals/Accomplishments

The FY 2023-24 strategic goals, and associated objectives, are as follows:

- Establish a 5-year strategic plan for Hastings Fire-Rescue.
  - Objectives:
    - Identify Key Performance Indicators (KPIs) and establish benchmarks
      - KPIs and benchmarks have been established for all areas of responsibility
    - Integrate KPI data into a real-time, Geographical Information Systems (GIS) based dashboard.
      - This has been placed on hold due to other more critical IT projects
    - Finalize the 5-year Hastings Fire-Rescue strategic plan and present to council.
      - This was also placed on hold in anticipation of completion of the City Strategic Plan, allowing us to align our plan with the overall city plan.
- Provide exceptional all-hazards service delivery commensurate with national standards and community expectations.
  - Objectives:
    - Hire for the open full-time Fire Inspector position (already funded in budget).
      - This position was hired in August of 2023 and the inspector has completed all initial training. He is continuing to work on advanced training in addition to regular job duties.
    - Working with community partners, establish funding to support an EMS Coordinator position to coordinate EMS risk reduction activities.
      - We continue to work with community partners and have had several meetings exploring options. We will continue to work towards this goal.
    - Increase the overtime budget to account for raises and use of personnel in non-operational roles (Community Risk Reduction).
      - The budget increase was approved by council
    - Replace rope rescue equipment that is damaged and/or no longer meets NFPA standards.
      - All affected rope rescue equipment has been replaced.
    - Increase ice rescue equipment cache to duplicate equipment at both stations.
      - This was put on hold after investigating alternative methods to provide the same or higher level of service without duplicating equipment.
    - Purchase Virtual Reality training equipment for EMS and fire prevention training.
      - Grant requests were not funded and the increase in cost has delayed this goal. Virtual reality training remains a desired option to decrease training setup/teardown time, decrease training risk, increase performance, and increase recruitment/retention. We will continue to explore grant funding options for this type of training.

        - Initiate a Community Risk Reduction (CRR) Program and Community Risk Assessment (CRA).
            - Our Community Risk Reduction Officer is heading up this program. We have applied for several grants to cover the cost of a Community Risk Assessment. If grant funding is not received, we will continue to work on the assessment in-house, which will cause this project to take several years to complete.
        - Complete internal audit of Insurance Services Organization (ISO) preparedness.
            - Internal audit completed and initial meetings with ISO have been held. Our next ISO audit is scheduled for December of 2024. Given the results of the audit, we feel confident we will remain an ISO 2.
- Maintain a diverse workforce that is highly knowledgeable and skilled in all aspects of emergency services delivery, fire and life safety education, and fire prevention.
    - Objectives
        - Initiate work with a design company for a fire training facility.
            - We have had contact with multiple vendors and are collecting design costs. We have also had meetings with Hastings Police and Hastings Utilities, both of which are interested in the design of a multi-discipline public safety training site that would benefit multiple city departments, and could serve as a regional resource. So far, no county agencies have expressed an interest in being a part of a potential collaboration.
        - Present at least one recruiting event per quarter.
            - We have presented or hosted six recruiting events this fiscal year.
        - Participate in or sponsor one mutual aid training event each quarter.
            - We have participated or sponsored 8 mutual aid training events this fiscal year.
        - Send at least two personnel to Fire Department Instructors Conference (FDIC).
            - Two personnel attended FDIC in April and are currently preparing classes to share the knowledge they gained at the conference.
        - Schedule local deliveries of at least two nationally recognized fire, EMS, or leadership courses.
            - Frank Varone will be presenting at Hastings Library in May, this class is open to all city employees for free and to outside agencies for a minimal cost. We were additionally scheduled to host an Incident Safety Officer course delivered by the National Fire Academy in June.
        - Establish guidelines for HFR Special Operations.
            - This is currently in process as we look at programming and delegation of leadership responsibilities.
        - Implement a Knox Box maintenance program.
            - This program has been implemented. All frontline HFR units were equipped with a small tool bag that contains equipment needed to maintain a knox box. 38 occupancies have had maintenance done on them this fiscal year. This only includes occupancies that actually needed maintenance – not occupancies that were checked.
- Effectively and efficiently manage department resources.
    - Objectives
        - Conduct a re-organization of Office of Fire Marshal.

- So far, we have updated the title of this to the Office of Community Risk Reduction, with the Risk Reduction Officer (formerly Fire Marshal) in charge, and one fire inspector reporting to him. We are working with Development Services to further re-define roles and responsibilities in areas that our departments overlap. Further re-org will occur after decisions such as Delegated Authority are made and we are able to evaluate workloads and effectiveness.

- Purchase vehicles from apparatus sinking fund to include: replacement staff vehicle, a new fire inspector vehicle, a rescue boat.
  - We completed the purchase of two department staff vehicles (½ ton pickups) and are currently preparing the replaced vehicle (2000 model year SUV) for auction. These two vehicles are used primarily during business hours for our training officer and fire inspector, and are available at all hours for use as a general utility vehicle or to transport students to out of town classes. We are finalizing an agreement for the replacement of the rescue boat, which will be a rescue hovercraft. This hovercraft will offer increased versatility over a boat, to include shallow floodwaters, ice rescue, and snow rescue, and launching directly from the trailer.
- Purchase the following equipment from the equipment replacement fund:
  - AED's - Six AEDs were purchased to replace expired models on staff vehicles and basic life support apparatus. AEDs are critical in the cardiac arrest "Chain of Survival".
  - 2 stretchers – two stretchers were purchased to replace models that were 10+ years old. The stretchers raise and lower by use of a battery powered motor, helping prevent employee injury. They are also rated to a higher capacity for our increasing amount of bariatric patients.
  - Hose – we purchased and replaced over 1000 feet of fire hose. Fire hose has a lifespan of no more than 20 years, and with over 10,000 feet of hose in our fleet we replace several hundred feet each year.
- Station 1 capital improvements: replace two overhead doors, phase 2 of upstairs remodel (lockers and desks), planning phase of basement/EOC remodel; planning phase of front office security remodel
  - Two overhead doors were replaced with heavier duty units that can better withstand the high frequency use.
  - All personal lockers have been installed upstairs of Station 1, and currently gear lockers are being installed in the PPE storage areas of both stations.
  - An architect has started drawing plans for a Station 1 remodel of the main office space for enhanced security.
  - Estimates are being received for the basement remodel.
- Station 2 capital improvements; update training/community room
  - This will be rolled over to the next fiscal year due to lack of time/resources to plan.
- Invest in and further leverage technology in the provision of services.
  - Station alerting - we are continuing to work with the dispatch center and CAD vendor to get the technology in place. The process requires our

CAD vendor and a third party vendor to develop programming that is taking time.

- Establish a Peer Support Team.
  - Supporting the mental health of our first responders remains a priority. We continue to provide training and it will take time to establish a full team, and this goal will remain until finished.
- Investigate and implement a process to monitor and track EMS supplies and reduce waste by at least 10%.
  - We have identified an EMS supply "vending machine" that can be used to better track supply usage and reduce waste. We are working with Mary Lanning to identify an area to keep the vending machine so our crews can re-stock with the most commonly used and/or critical supplies prior to leaving the hospital. We anticipate machine purchase in the next years budget.
- Implement a program to reduce false alarms.
  - Statistically, it does not appear that false alarms are an issue. We will continue to monitor the stats on false alarms and re-visit this if/when necessary.

- Continuously engage the community in fire and life safety initiatives.
  - Objectives
    - Conduct one home fire sprinkler demonstration each quarter
      - One per quarter may be a high goal to reach, as this is a resource intensive demonstration and requires a higher level of planning than a typical public relations event. We have only accomplished two this fiscal year and will probably not be able to meet the goal of one per quarter.
    - Increase the amount of public education events at least 5% over previous year
      - Continuing to work on this with our busiest time coming this summer.
    - Utilize social media to engage in at least one safety message per week
      - We have averaged over one message per week, however we need to shift focus to consistency.
    - Increase social media following by 10%
      - So far, we have increased our following by 5% for FY25.

FY25 Goals

Strategic Plan/Community Survey

Communication/Engagement

- Establish a 3-5-year strategic plan for Hastings Fire-Rescue that supports the City Strategic Plan
- Integrate KPI data into an online dashboard.
- Utilize Engage Hastings to communicate programs and garner feedback from the community on initiatives.
- Continue to offer at least two community open houses per year.
- Develop a complaint resolution and tracking process.

1. Risk Reduction
    - Conduct two home fire sprinkler demonstrations during the year.
    - Utilize social media to engage in one safety message per week.
    - Improve participation in school safety events such as active shooter drills, fire drillls, tornado drills, and life safety education events.

Performance/Innovation

- Maintain current levels of satisfaction on annual community survey.
    - Support Fire and EMS coverage for community events such as Fairfest, Kool-Aid Days, Hastings Half Marathon, and other economic drivers. Work with the Police Department and City Administration to determine indicators of programs that should be supported by city public safety departments.
    - Initiate a sinking fund for a Hastings Public Safety Training Center (Fire/EMS, Police, and Utilities)
    - Maintain emergency call response times and decrease dollar losses.
    - Maintain or increase cardiac arrest survival rates.
    - Decrease equipment out of service time.
- Implement innovative methods of service delivery that enhance value to the community.
    - Pilot a “Community Paramedicine Program” in coordination with Mary Lanning and other community non-profits.
- Maintain a diverse, highly skilled workforce.
    - Present at least one recruiting event per quarter.
    - Participate in quarterly mutual aid training.
    - Continue training for Peer Support Team.
- Staffing study to evaluate staffing levels and develop a long-term staffing plan.

Economic Development/Housing

- Utilize Delegated Authority to streamline the inspection process.
    - Complete all plans reviews within 15 business days 90% of the time.
    - Complete all plans review inspections within 5 days of request 90% of the time.
- Make determinations on equivalency requests within 3 business days 90% of the time.

Department Goals

- Purchase equipment from sinking fund to include:
    - Two new ambulance stretchers
    - Fire hose (approximately 1000 feet)
    - Two “Lucas” devices – used to perform cardiopulmonary resuscitation (CPR) during a cardiac arrest event.
- Station 1 Capital Improvements:
    - Replace portions of the parking lot/driveway that are experiencing severe concrete degradation.
    - Remodel of front entry for increased security and efficiency of space. (if quote received in time)
    - Removal of “carpeting” from basement walls (if 2.a. quote not received)
- Station 2 Capital Improvements:

    - Updating of technology and seating/tables in Training Room
    - Replacement of 2 garage doors (multi-year replacement plan, year 3 of 6)
- Grants
    - We will have just under $900,000 in grant requests out for 24-25, covering:
        - Three cardiac monitors (we will not ask for these if grant not received until FY 25-26 through the equipment sinking fund)
        - One stretcher (we would reduce our request by one if grant received)
        - Ambulance (we are not slated to replace until 2029, but started applying for grants now given a lead time of 2 years to receive)
        - Community Risk Reduction surveys (we will not request funding if grant not received)
        - Thermal Imaging Cameras (we will not request funding in FY24-25 if grant not received)
        - Fire Prevention Materials (we would request in budget if grant not received)
- Increase Efficiency
    - Purchase an EMS Vending Machine to decrease out of service time and decrease waste of supplies.
- Continue to work on a Community Risk Assessment (if not funded by grants)

Human Resources

FY24 Goals/Accomplishments

- ERP Implementation of the Payroll/HR module. This will be a humongous time commitment from all six members of the HR team. Go-live is scheduled for October 1 (Payroll period starting September 24th).
    - Successfully implemented the Payroll/HR module, going live on October 1. There were many challenges and hiccups, but overall it was successful, thanks to the dedication and commitment of the HR team to problem solve and initiate solutions. This was a huge undertaking and required many extra hours from all team members.
- Comparability study – early 2024
    - This is currently in progress.
- Process map various HR functions (New hire process, onboarding, offboarding, evaluations, applications, step increases, etc), to ensure steps are included and best practices are identified prior to ERP implementation.
    - All of these functions were process mapped prior to the ERP implementation. This enabled best practices to be utilized when creating step by step processes with the new system, eliminating waste.
- Update employee handbook, working with the Handbook Committee and City Administrator, with approval by the Council.
    - The Handbook committee met several times with updates, as did the Department heads. Currently additional items are under review and will be taken to Council at an upcoming meeting for approval.
- Assist departments in proactive succession planning and re-organization needs, according to the needs of the department.
    - Ongoing
- Ensure that all departments are supplied with current FLSA posters, including updated and upcoming minimum wage information.
    - All new posters were purchased and provided to all departments with updated minimum wage information, etc.
- Continue to streamline the hiring process; continue the goal of 42 days to fill on hourly positions and 74 days to fill on salaried positions. Continue to streamline the onboarding process.
    - We continue to meet key performance indicators for positions filled. The onboarding process also continues to be re-evaluated; Tara is new to our department and has a fresh set of eyes evaluating it.
    - Interviewed 270 people, filled 85 positions, in addition to approximately 180 seasonal employees. Provided first day onboarding training to all new hires.
- Provide training for HR staff in identified disciplines.
    - Most of the last year was spent in multiple training sessions for everyone in the department on Munis. In addition to this, training had to be provided for all end users.

At the last minute, the Munis trainer could not attend, so Alisha stepped in and conducted train-the-trainer with all managers, supervisors, crew chiefs (approximately 90 people in all).

FY25 Goals

Strategic Plan/Community Survey

- Performance/Innovation
    - Evaluate the feasibility of utilizing the Munis application for the applicant/hiring process by January 1, 2025.
    - Evaluate the feasibility of utilizing the Munis application for benefits open enrollment by October 15, 2024. This will involve an active enrollment for all employees, as opposed to a passive enrollment, which is what we have done previously.
    - Provide training for all supervisors on the progressive discipline process, documentation requirements, steps to take, by May 1, 2025.
    - Re-evaluate the current onboarding process/system by January 1, 2025.
- Communication
    - Provide data to Public Information Manager regarding open positions, filled positions, etc. so this information can be relayed to citizens - ongoing.
    - Communicate the results of the Comparability study to all employees by July 1, 2024

Information Technology

FY24 Goals/Accomplishments

- Continue training IT staff.
- Finish restructuring network to a centralized city network.
  - Developed new certificate based authentication mode due to planned/current authentication mode being deprecated.
  - Deployed 7 new switches and moved 5 buildings to new network.
- Finish consolidating Access Control Systems.
  - Completed
- Finish consolidating Domains and Active Directory across the city to two domains.
  - Moved departments to new shares.
- Finish consolidating network and phone carriers to a single account and provider.
  - All city land-based numbers ported to single vendor.
- Consolidate printers
  - Expected ETA September 2024.
- Finish Human Resource (HR) module of the Enterprise Resource Planning Software (ERP) and begin next phase of Enterprise Asset Management (EAM).
  - HR module completed, Advanced Scheduling in progress, starting Utility Billing (UB) phase .
- Work with Utilities on the following projects:
  - Continue supporting the Advanced Metering Infrastructure (AMI) smart meter project.
    - IT now in general support mode for AMI.
  - Continue Itron Mobile reader implementation.
    - IT now in general support mode for Itron.
  - Deploy Outage Management System (OMS) / Interactive Voice Response (IVR) solution.
    - OMS delayed due to software issues. ETA OMS completion August 2024.
  - Finish Supervisory Control and Data Acquisition (SCADA) Backup and Directory Integration.
    - Project on hold due to other projects
  - Improve monitoring to the SCADA network
    - Security information and event management (SEIM) software being investigated.
  - mCare implementation and training
    - MCare went live in March 2024.
- Geo-Comm upgrade to cloud services
- Continue transition to laptop work environment
  - One more rotation until laptop deployments are complete.
- Deployed Engage Hastings Feb 2024.
- Deployed TBS Lab Software for Library May 2024.
- MaintainX software for Maintenance Department April 2024.
- Researched and deployed 2 3D printers for Library.
- Deployed Automatic Vehicle Location (AVL) snowplow mapping for website.

FY25 Goals

Strategic Plan/Community Survey

Communication/Engagement

- Work to enhance our digital communications to increase coverage and efficiency.
  - Website Review with a possible redesign.
  - Research new digital means of communication.
    - 311 system

Performance/Innovation

- Continue training IT staff.
- Finish restructuring network to a centralized city network.
- Finish consolidating Domains and Active Directory across the city to two domains.
- Continue Utility Billing portion of ERP.
- Finish Utility SCADA Backup and Directory Integration.
- Improve monitoring of Utility SCADA network.
- Improve monitoring of corporate network.
- Finish transition to laptop work environment.
- Improve IT Documentation and Project planning.
- Consolidate Camera Systems.

Hastings Public Library

FY24 Goals/Accomplishments

CONTINUED WORK

- Continue to support the City's efforts to centralize a facilities/maintenance department.
    - Completed. We continue to work with the building and maintenance department to revise procedures and practices to be as efficient and cost effective as possible – including staff utilization of our 3D printers to make replacement parts for other departments!

INTERNAL IMPROVEMENTS

- Gallup Strengths Coaching for Library Director and one supervisor
    - On hold due to other training and staff priorities.
- Implement strengths methodologies into all regular coaching sessions and have quarterly scheduled coaching sessions for each staff member.
    - Ongoing. Library staff all meet with their supervisor at minimum once/month for coaching visits. Supervisors utilize the Gallup Strengths as one of their coaching tools.
- Apply for accreditation/create community needs assessment.
    - In process. Accreditation application due October 1, 2024. The Hastings Community Survey and Engage Hastings took the place of much of our community needs assessment work.
- Improve and streamline materials ordering and processing.
    - Implement collection software options from Baker & Taylor book supplier to improve ordering, analysis, and management.
        - Completed and in refinement stage.
    - Sustainable Shelves program identifies books that we choose to remove from collection that Baker & Taylor will buy back or turn into credit towards future purchases.
        - Tested and determined to not be in our best interest.
    - Implement BTCat, Baker & Taylor's cataloging software to reduce dependence on another vendor for cataloging records, thereby reducing costs, redundancy, and staff time.
        - Completed and in refinement stage.

OUTDOOR SPACE

- Assemble Committee to oversee planning.
- Work with committee for community input, architect selection.
- Fundraising, grants ("Brownfield" property and/or EV charging stations).
    - In process. Committee assembled and draft of RFQ for architect/contractor completed.

BOOKMOBILE

- Continue to evaluate the future of Bookmobile and Outreach services.
    - In process – research into vehicle and conversations with partners continues.

PROGRAMMING

- Conduct the 1,000 Books Before for Kindergarten completion ceremony at least twice per year and have it become a recognizable symbol of early literacy within the Hastings and Adams County community.
    - Completed – ceremonies held in April 2023, October 2023 and April 2024.
- Research new software options for library event calendar, registrations, and room management.
    - Completed– completed April 2024.

PIXLAB MAKERSPACE

- Create new partnerships with IT department and other interested community entities to guide the future of the makerspace.
    - In process – IT assisted with planning and purchasing of new 3D equipment. Future development still underway.

PARTNERSHIPS

- Continue partnership with area Schools:
    - On hold. Library is exploring further software options before further assessment of school needs. We tested one partnership with area **public** libraries and found our current software to be insufficient for expansion.
- Continue further development of partnership with South Heartland District Health Department.
    - Ongoing - Library assisted with SHDHD diabetes public awareness campaign, installed a public information screen and continues to assist with the mental health subcommittee.
- Develop potential partnerships with Adams County Jail and Adams County Teen Diversion.
    - Ongoing - Donated materials to the Adams County Jail and will continue to explore this service after the completion of the new jail facility.

FY25 Goals

Strategic Plan/Community Survey

- Increase resident satisfaction with the library's "events for seniors".

Communication/Engagement

- Increase resident satisfaction with the library as a "hub of community information" with programming around topics that interest and affect the community – such as development, government, mental health, public health, emergency preparedness, etc.

Performance & Innovation

- Hours
    - Budget for 2 PT Library Experience Assistants (20 hr/week) to accommodate the community's request for additional evening and Sunday hours. Adding 6 additional hours to the weekly schedule requires a total of 24 assistant-level staff hours for coverage on a biweekly rotation.
- Collection
    - Budget collection increase for the following:
        - Update the juvenile non-fiction area of the library, which is severely outdated.
        - Add additional funds to digital collections which are in high demand.

        - Add additional book sets to support community book clubs.
        - Ensure collection budget is 10% of total budget to be more on par with our peer libraries for accreditation purposes.
- Programming
    - Utilize Engage Hastings platform to gather community feedback and improve our offering of adult and senior programs.
    - Add additional programming for “new adults” ages 18-35.
    - Create workshops within the makerspace for new equipment.

Department

- Outdoor space
    - Budget for development of 302 N Denver outdoor programming space in partnership with Hastings Library Foundation.
- Bookmobile research
    - Continue research and develop plan for bookmobile replacement with smaller vehicle(s).
- Makerspace planning
    - Continued practice of capital budgeting for ongoing equipment replacement, repair and upgrades.

Hastings Museum

FY24 Goals/Accomplishments

Goal 1: Build Efficiency

Continue work on collections rehousing to better organize and document the holdings to make work centered on the collection more efficient. (Funding: ½ cent sales tax.)

- In FY 2022-23, 4,300 objects in the collection were cleaned, photographed, entered or updated in the database, rehoused (usually involved custom boxes or supports), and placed in compact storage units. Through April 2024, and additional 2,364 objects have processed in the same way. This is a long-term project over many years. We started with about 36,000 artifacts in the database but estimated we had near 100,000 in total. We currently have over 62,000 records of object an expect the total number of records to increase to 150,000 as we correct old records and enter everything into the database.
- Benefits- The collection is better preserved, they are more accessible for research and family inquires, the database is more accessible to all staff eliminating the need for the collection staff to do the leg work for every request, and history is being captured in one place. Ultimately, this increases staff efficiency when creating exhibits and programs.

Begin work to develop a Kool-Aid traveling exhibit for other museums across the country to rent. (Funding: City budget, Hastings Museum Foundation, and grants)

- This project has been tabled until the permanent exhibit is under construction.

Other accomplishments

- Boilers Replaced under the estimated cost by $8,000. (Funding: Capital Outlay)
- Reorganization of staff duties to increase efficiency in time and tasks.

Goal 2: Be Inclusive and Community-Oriented

Continue to encourage bilingual speakers to apply for open positions.

- Have not had many apply for open positions that are bilingual. One that did, could not work the hours needed/required.

Fill board vacancies with people who reflect our community's diversity.

- Will continue to do this as openings occur.

Look for partners in the community to develop programs or tour packages to increase viability, visitation, and awareness. (Grants, co-operative agreements, and city budget)

- Working on a plan to develop a community wide group to help promote WWII designation.

Other Accomplishments

- Branched out to advertising on the local Spanish radio station. (Funding: City budget)
- The amount of school kids is greater than other museums. Teachers feel there is quality to the school programs. Highest year for school programs to date.
- The diversity of people visiting is increasing. This means the Museum is seen as a safe and welcoming place.

Goal 3: Increase Return Visits

Bid and begin construction of the new Kool-Aid exhibit. (Funding: ½ cent sales tax from FY2022-23 budget, grants, and Hastings Museum Foundation.)

- Waiting for completion of life safety updates (fire suppression and alarms).

Look for ways to diversify the use of the theater.

- Have been utilizing virtual programing to enhance cultural films such as Gather and Bones of Crows.
- Ability to adapt to the changing economic scene of movies over the past several years. Riding a wave we have no control over.

Promote facility rentals.

- Marketing money has been focused on promoting programs this year.

Develop new tour topics covering areas or topics central to our region's history.

- Grew adult focused programming and tours to include Adams County bus tours. They have created a community buzz that is positive. (Funding: City budget.)

Other accomplishments

- Store Merchandise expanded. (Funding: City budget.)
- Replaced I-80 billboards from the xiphactinus to the mountain lion. (Funding: City budget.)
- Increased environmental education and use of the outdoor classroom. Active in the Nebraska environmental education community. (Funding: City budget, grants, and Hastings Museum Foundation.)
- Volume of communication has increased to follow programing. The social media calendar is full of advertising these events without repeating more than twice in a month. The way we use social media has changed and improved. Increased digital email contact with mailing list.
- Donors to the Foundation have commented on the quality of the Museum. See the Museum as a community asset.

Goal 4: Be Professional and Community-Oriented

Expand fire suppression system to bring building up to code and to increase life safety measures. (Funding: Capital outlay request 2023-24.)

- Bidding will occur this summer with installation to follow.

Other accomplishments

- The number of collection objects reviewed and processed increased over last year.
- Produced our own planetarium show.

FY25 Goals

Strategic Plan/Community Survey

Communication/Engagement

Education:

- Begin the planning process to replace the aged planetarium projector and computer equipment. The system is working but we have had to send it away for repairs a couple of times and it cannot be upgraded anymore. We will look for options in equipment and resources for funding to create a timeline for completion.
- Work with Nebraska Tribes to create new programming and events. Funded by Museum budget.
- Explore options of presenting at lease one Summer Fun class in Spanish. Funding Museum Budget.
- Explore options of bringing in live performances to the theatre as alternative uses for space. Funding grants and Museum budget.

Museum Store:

- Increase variety Kool-Aid merchandise, continue to seek unique merchandise related to other exhibits and films, and establish a cooperative with Pawnee, Ponca, Lakota, Ho 'Chunk, and Omaha artists. Funded from Museum budget.
- **General**: Complete the self-study and other documents for accreditation review in 2025-26. Funding from the Museum budget.
- Work with community to plan and initiate ways to recognize the World War II Heritage City Designation. Funding to be determined by projects and partners.

Performance/Innovation

Collections:

Convert the old Kool-Aid exhibit space into collections storage, completing the process of bringing all collection storage into one area of the building and creating efficient use of space and resources. Funded by ½ cent sales tax.

- Work with tribal communities to finish repatriating items covered under Native American Graves Protection and Repatriation Act. Funded by Museum budget and grants.

Exhibits:

- Begin the design process for renovation of the second floor to include the NAD and other local history. This would include working with Nebraska tribes to develop the stories. Funded by ½ cent sales tax, Hastings Museum Foundation, and grants.
- Create a standard donor recognition policy in conjunction with the Hastings Museum Foundation. No funding needed.
- Build new pedestals and cases for temporary exhibits. Current pedestals were built in the early 2000s and are starting to break, Plexi is becoming very scratched, and we need some lower cases to meet ADA requirements.

Facility Maintenance:

- Replace the roof on the original building and theatre addition that were installed in 1994. Funding from capital outlay and hail insurance.

- Replace aged and stained sinks and counters in 2-4 restrooms dating from 1994 or older. Funding from Museum budget.
- Replace, repair, and add fire exit signs around the building. Funding from Museum budget.

Marketing:

- Partner with community businesses to create destination marketing. This would include information on the World War II Heritage City designation. Funding from Museum budget, CVB, and other partners.
- Continue to seek multiple voices in developing exhibits and programs. This will include utilizing Engage Hastings for projects feedback and surveys; hosting community conversations; and building friend advisory groups of community citizens, as well as the Pawnee and other Nebraska tribes and Latino population. Funding from Museum budget.

Parks and Recreation

FY24 Goals/Accomplishments

Recreation

- Apply for the Civic and Community Center financing fund for the Community Center expansion. ($750,000 grant, 1:1 match)
    - On Hold
- Install new EPDM roof on lower level of Community Center building
    - Under contract
- Implement new Recreation programs (Fly in Cinema, Touch a truck, 5K on the runway)
    - New Programs – Mario Party!, May the 4th be with you!, Instructional Pickleball
- Install ADA push buttons on doors at the community center.
    - Completed
- Budget for new A/C rooftop unit on Community Center
    - Completed

Aquacourt

- Budget to repaint Lazy River
    - Under contract
- Budget for R&M items. (Chemtrol, Pumps)
    - Completed
- Complete a break-even analysis of the pool operations after the 2023 season.
    - Completed

Auditorium

- Budget to refinish stage floor
    - Completed
- Budget to add projector on stage
    - Under contract
- Upgrade sound system & stage lighting
    - Under contract

Cemetery

- Complete Phase 4 resurfacing
    - Under construction
- Upgrade Mt. Sinai entrance with new brick columns, decorative fence, and landscape
    - Budget for next year
- Budget for Phase 5 & Mt. Sinai road resurfacing.

- Budget for next year
- Complete necessary hailstorm repairs
  - All necessary repairs completed.
- Continue with tree replacement plan where trees are being cut down due to the road resurfacing projects. Plant approximately 50 trees each year.
  - Under contract for Phase 4 roads.

Parks

- Make necessary hailstorm repairs ($1 million in repairs)
  - Completed
- Continue Emerald Ash Borer (EAB) education efforts to the community. (On going)
- Install new playground at Lincoln Park
  - Completed
- Install pre-fab restroom at Lincoln Park
  - Completed
- Install warm up bull pens at Smith Complex.
  - Completed
- Install new trail lighting around Lake Hastings
  - Completed
- Design & bid out Phase 4 of Pioneer Spirit Trail
  - Design is on going, Public meetings on going.
- Budget for trail that connects to YMCA project
  - Budgeting in FY24/FY25
- Apply for Nebraska Game & Parks Trails grant ($250,000)
  - Grant is secured
- Plant approximately 100 replacement trees in the Parks utilizing IRA funding.
  - Just received notice of the grant approval. Received $140,000
- Install new shelter on the island at Heartwell Park
  - Completed
- Budget for new ballfield lights at Carter Park & Oswego Park using insurance money
  - Project completed
- Hold public meetings for Lake Hastings watershed project
  - Completed
- Research adding a Parks storage garage at 310 East D Street
  - Design work under contract
- Research renovating Libs Park splash pad
  - New splash pad under contract

Airport

- Assist with terminal building improvements and the move of council meetings.
  - Completed
- Send out RFQ to prospective airport consultants. Interview and select consultant.
  - Completed
- Complete plans and bid out apron overlay and panel replacement.
  - Next FY 24 / F25
- Work with consultant to develop plans for runway lighting project.

    - Seeking federal funds FY 26/ FY 27
- Advertise private hangar opportunity to local pilots.
    - Completed
- Complete hailstorm repairs as needed.
    - Completed

Staff Development

- Jeff Hassenstab – CPRP (Certified Park & Recreation Professional) renewal
    - Completed

FY25 Goals

Strategic Plan/Community Survey

- Create a plan to look at renovating older Park restroom facilities (Performance/Innovation).
- Continue discussions on adding senior center addition to the Community Center & possible funding (Community Survey).
- Add hydration station and shade trees at the Dog Park (Community Survey).

Department Goals

Recreation

- Evaluate recreation offerings and implement new Recreation programs where feasible.
- Resurface Community Center parking lot.

Aquacourt

- Repaint Wave Pool
- Repair miscellaneous items (slides, recirculation pumps, concessions equipment)
- Research adding new lifeguard stands at the wave pool. Budget and install.
- Participate in pool fee survey with other Nebraska communities.
- Research replacing sand pool filter system with regenerative media filter system. Gather budget figures.

Auditorium

- Budget to replace the three front doors.
- Budget for portable wheel-chair lift.
- Replace kitchen refrigerator and freezer.

Cemetery

- Complete Phase 4 road resurfacing.
- Budget for Phase 5 and Mt. Sinai road resurfacing and go out for bid.
- Create a phased plan to add irrigation at the Cemetery and start to budget. Bid out if approved in budget.
- Plant 40 trees along the new section of Phase 4 roads.

Parks

- Bid out Phase 4A of bike trail and begin construction.
- Create a landscape plan for Phase 4A trail.
- Research renovating the skate park.
- Research adding multi-sport court at Westbrook Park.
- Research upgrading trail lights at North Park Commons.
- Implement IRA grant for park tree plantings and terrace tree plantings.
- Begin construction on Parks shop building.
- Plant replacement trees in Parks.
- Replace Libs Park splash pad.
- Reasearch grants and possibly apply for grants to further trail development.
- Research adding second dog park in the Community.
- Come up with budget figures to add green space at the park in North Park commons.
- Research adding a second splash pad in the community.

Airport

- Bid out FAA apron & taxiway project.
- Research building another hangar to house a jet on the field.
- Make landscape improvements to terminal drive entrance.
- Research hosting 5K on the runway event in 2025.
- Host Barnstormers tour next summer.
- Potentially start design on runway lighting project (federal grant pending).

Police Department

FY24 Goals/Accomplishments

- To complete an in-service training plan for the 911 Center and implement it.
    - Captain Haase and Director Sorensen began their roles fully mid-year 2023. This goal was a focus for them, and a formal in-service and training plan has been implemented. The current training plan has one 8 hour in-person training day once, a shorter self-study assignment, and a department meeting with all dispatchers present each quarter. The implementation of this plan allows dispatchers to meet their continuing education requirements for the year and collaborate with each other quarterly.
- Emergency Medical Dispatch Training. Identify dispatchers and certify them as instructors to teach all the dispatchers. Research and hire a vendor to teach this to our selected instructors. Complete training, processes, and implement this within our 911 Center.
    - This has been a multi-year goal that requires a significant time commitment from Hastings Fire and Rescue, Hastings 911 Center, an independent medical provider, and our CAD provided. Significant steps forward were made in 2023 to continue with the implementation of Emergency Medical Dispatching (EMD). Director Sorensen and Chief Starling have started working on EMD guide cards to continue to move this project forward. This goal will remain for 2024 and likely into 2025 before complete and final implementation is achieved.
- To finalize Critical Incident Dispatching with the Adams County Sheriff's Department for law enforcement calls outside of Hastings. Develop this process with the ACSO so Critical Incident Dispatching can be used with our 911 Center to their agency.
    - This goal was finalized and completed in March 2024. A Critical Incident SOP was created and finalized by both HPD and ACSO Administration. Both agencies then trained their staff on the SOP and processes.
- Crisis Negotiation training for all dispatchers of the 911 Center.
    - This was completed in September 2023 when all dispatchers completed an 8hr certificated course in Crisis Negotiations for Dispatchers hosted by APCO International, an industry leader in 911 Center training. Training on this topic will be implemented in the yearly training curriculum.
- To work with I.T. , Emergency Management and vendors for a backup 911 Center solution.
    - Meetings were conducted with Hastings I.T., Adams County Emergency Management, and the 911 Center's current vendors about various solutions for a backup center. Discussions and pre-liminary work have begun on a stand-alone backup center. This remains a goal for 2024.
- Conduct an external audit of the evidence room completed by an outside agency.
    - A vendor has been identified and vetted for this audit. Details and the exact scope of this audit are currently being planned and the audit is expected to take place in the 2nd quarter of 2024.
- Ensure we are getting the correct comparable wireless and wired rates for the 911 Center.

- The State of Nebraska now collects and distributes all wireless funds, and we are up to date with this distribution. All wired funding sources are currently being identified and the monthly rate is being evaluated.

- Continue formal meetings with our agency partners and formalize SOPs and MOUs with the agencies we provide 911 services for.
  - The Hastings Police Department has met with several of these agencies and has updated numerous SOP's and MOU's with only the fire districts within Adams County remaining.
- Complete a long-term equipment and program plan for the 911 Center.
  - This project has been started by visiting other 911 Centers in the State and identifying the longevity of the current equipment in the Hastings 911 Center. Pre-liminary ideas and research have started but no formal plan has been put in place. Hastings I.T. is working on identifying vendors and costs for many of these.
- Two fully equipped marked vehicles will be necessary to complete our fleet management. Approximate capital budget impact $160,000.
  - These two vehicles were ordered as soon as possible within the budget year, with fleet purchasing. We've taken every necessary step to have equipment ordered and ready for them when they arrive. We are currently waiting for delivery.
- CSO van addition for second full-time position. Approximate capital budget impact $50,000.
  - This vehicle was ordered locally but due to the Ford strike, this vehicle is currently unavailable, and we are on a waiting list. Other options are being sought to purchase the same vehicle from another source.
- Purchase a variety of ballistic shields, to include both handgun and rifle rated, to be able to equip all police vehicles.
  - This goal was completed with the purchase of three different types of shields. They were installed into patrol vehicles and available for all sworn staff to utilize. Not only did we purchase and equip vehicles with shields we completed multiple hours of training to properly integrate this equipment for functional use. Two department tacticians were certified as ballistic shield instructors. These are both in our marked and unmarked fleet for sworn officers.
- Implement RapidSOS for 911 and all Patrol Sergeants and Corporals. RapidSOS is a program that provides many details from a 911 Call. Even prior to the call being answered you can see the call details on our maps with critical information. When traditional 911 answering systems fail this system shows us needed information to respond to emergencies.
  - This goal was successfully completed, and all dispatchers utilize Rapid SOS each shift. Sergeants and Corporals also have access to this program and can monitor it at any time.

- Implement MACH and BOT for 911 Center and patrol vehicles. (Statewide law enforcement vehicle GPS and the ability to use NCIC –National Crime Information Center- in a patrol vehicle)
  - These systems were purchased through the Nebraska State Patrol and all staff were trained to properly use the systems.
- Continue to streamline hiring process and update necessary forms/waivers/info associated with HPD positions.
  - This has been completed but through every hiring process we still evaluate for needed change and implementation of new ideas. We have streamlined our hiring processes with predetermined dates. We take an upfront approach with every person applying to make personal contact with them and guide them through the process. We successfully

completed our first open-house event for recruitment and continue to seek new ideas to draw more applicants. We recently received permission from HR to keep the police officer position as open until filled in order to accept applications at any time. We will still continue to implement our formal hiring process timelines to incorporate those applicants that applied outside the window. The hiring committee has attended and will attend more training on hiring/recruitment/retention best practices.

- Conduct a minimum of four Supervisor meetings.
    - This goal was completed. We continue to have quarterly supervisor meetings. These meetings are important to collaborate between all levels of leadership, get everyone on the same page with changes and expectations as well as be able to share ideas/concerns.
- Conduct regular 911 meetings after new Director and Captain positions are filled.
    - A schedule was developed to ensure quarterly staff meetings are held along with the newly implemented training program.
- Continue regular policy review to keep policies up-to-date with best practice.
    - The policy review committee continues to meet regularly to update and review policies. This will be a constant process to ensure all policies are current, best practice, and follow ever-changing legislative updates.
- Regular meetings for the hiring, retention and recruitment committee to identify areas of improvement and new ideas.
    - These meetings have been done as needed and a lot of changes implemented to keep our hiring practices streamlined. We also successfully implemented retention, hiring and recruitment bonuses for both sworn staff and 911.
- Working with city officials to address and find solutions for adding incentives for current staff and future hires. Our agency must address the hiring shortage of police officers and retention efforts through aggressive approaches to be competitive. This will be a budget impact.
    - Successful implementation of hiring bonuses to include monetary incentives, comp and sick time for new hires. This will need to be reviewed regularly to ensure HPD remains competitive with the Tri-City area. Any city employee can receive a recruitment bonus for police employees if the person they recruit is successfully hired. We provided retention bonuses with all but one employee participating due to their upcoming retirement. There is a necessity to continue or expand hiring/recruitment/retention bonuses due to staffing levels and lack of qualified applicants.
- Implement critical incident and OIS (Officer Involved Shooting) training for 911 staff.
    - The 911 Center staff have attended two virtual Critical Incident training courses with more scheduled for 2024/2025. OIS trainings have not been completed at this time.
- Reorganization of the server room to create more usable space for drone/robot program.
    - The server room was reorganized and cleaned up, creating the proper space for the drone and robot equipment to be properly housed in the server room.
- Completion of uniformity of equipment/set-up of all patrol vehicles.
    - All marked police units have been equipped with the same standardized equipment in a uniform method. Training was also provided for officers on how to use the same equipment. This includes breaching gear, tactical medical supplies, ballistic protection, in-car camera, evidence collection. The unmarked fleet was equipped with secure rifle mounts, tactical medical supplies, and ballistic protection.
- Identify and train new Drone pilots and purchase a second small Avata drone to have two available.

- New pilots have been selected and are working towards getting their Part 107 pilot licenses. We successfully purchased a second Avata drone. Pilots frequently carry these drones on patrol for emergency deployment.

- Identify and train robot operators.
  - Completed.
- Successfully fill the open position of 911 Director with a qualified applicant.
  - Anna Sorensen was hired in May 2023 to fill this position. Anna came to the Hastings 911 Center with 27 years of dispatching experience.
- Trade two unmarked sedans for two used SUVs. Budget impact of approximately $30,000.
  - Completed. We traded two unmarked sedans for used unmarked SUV's.
- Community Service Officer (CSO)/Paid Intern for summer with code enforcement. This would be a budget impact.
  - After completing extensive research on this idea, we learned that this is not attainable for our agency due to many logistical and security reasons.
- Complete the necessary maintenance and repairs to our building. Two large projects that will require working with engineering are, total window replacement within our building and roof replacement. The windows were a 2022-2023 Capital budgeted item that was postponed due to the 2022 hailstorm.
  - The 3rd floor classroom kitchen was completely remodeled and is now completely functional to host training and events. This remodel included new flooring, cabinets, countertops, some new electrical, and new paint. Most of the interior of the building has been repainted. The 911 Center kitchen and bathroom were remodeled, and the storage closet was completely cleaned out and organized, adding shelving for storage and computer equipment. The men's and women's locker rooms were completely outdated and virtually unused due to the layout and small size of the lockers. Both Locker rooms were remodeled with new lockers, countertops, and benches. The inoperative air conditioning units in the elevator tower were assessed for potential repair by two different local HVAC companies. There was no suitable repair option for these units due to the excessive costs. A local vendor was worked with to identify a suitable alternative to replacing the entire six-unit system with a two-unit system at significant cost savings. This was completed in October. Replacement of all windows in the building has been a focus and a Capital request has been granted for the 2023-2024 budget. We are waiting for the Engineering Dept. to complete specifications for the bidding of this project. We are waiting for the Engineering Dept. to complete specifications for the bidding of the roof replacement from the hailstorm. Two different areas in the parking lot of the department were identified as unused space and were converted to four additional parking spaces. A commercial exhaust fan was installed in the large evidence storage area to eliminate excessive odors of specific drug related items. We are now following best practice safety outline for the organization of our entire building.
  - Two new Cellebrite Operators were added to our cell phone download team. Cellebrite is a system which takes extensive training to download content from cellular phones. The team now consists of Detective Onken, Detective Beahm, Officer Scott and Evidence Technician Archibald. Cell phones are involved in most cases and the need for skilled forensic downloaders is imperative for our agency.
  - Formal MRAP (ballistic protection and rescue vehicle) training was conducted with all drivers. We also added new operators and are in the process of writing a Standard Operating Procedure (SOP) for operations. A formal maintenance plan was implemented, and all operators are required to require regular checks of the vehicle.

- A new metal detector was purchased for the use of locating evidence and assisting with investigations. Detective Onken was sent to a training specific to the operations of this type of metal detector and is now proficient in its use.
- Department training had been decreased to avoid officer burnout, but still meet state mandated requirements. With current state laws, there are many mandated training topics and hours that we have to complete with our sworn staff. They mandate training hours are basic skill and meet minimum requirements, but our agency strives to have well trained officers. We conduct both internal and external training. Due to the size of our agency, it is necessary to have internal instructors to continually train our staff on many topics. It is also a necessity for specific skill sets and instructorships that our staff obtains external training. Due to the nature of police work, its necessary to include formal topics, such as leadership, officer wellness, and forms of de-escalation. A well-trained staff provides safer and higher quality police services to our community. We reduce the amount of liability, use of force incidents, and complaints thorough training. Specific skill set training enhances our abilities to investigate crimes with modern best practice. The department focuses on physical skill-based training for all officers in topics that are highly litigious or could cause injury. These skills are easily diminished over time without frequent review. Knowledge based topics are more focused for officers that will use them during their investigations and result in more reliable outcomes.
- Detective Onken was selected to be a part of the Federal Bureau of Investigations (FBI) Human Trafficking Task Force. He is now deputized by the FBI to work Federal trafficking related cases.
- The agency purchased Glock 43x handguns for the staff that did not already have one issued and conducted training for staff. These weapons can be utilized by sworn staff in multiple different circumstances.
- For many years it was a goal of the agency to implement service insignia bars for accomplishments, titles and special assignments. Careful consideration was taken in the selection and design of these insignias, and they have been ordered.
- Firearms and Fitness is an officer wellness program that was implemented to meet state mandated training requirements, as well as offer staff an opportunity to practice marksmanship skills. Officers are encouraged to attend training sessions at the firearms range where they exercise and perform shooting drills. Lifting and fitness equipment was purchased for this program.
- The Hastings Police Department shooting range is a necessity for the live fire and skills that we train at the facility. It has been the Department staff's responsibility to maintain and equip the facility. The range is not only used by the Department, but also the Nebraska State Patrol, Federal Bureau of Investigations, Homeland Security, Nebraska Game and Parks, and the Adams County Sheriff's Office. The firearms range was updated with a second Connex box for storage of equipment. Two antiquated mowers were traded for a new updated one. New paper targets, backers, and steel targets were purchased. A supply of ammunition was moved to the range and securely stored to increase Department accessibility. New yardage markers with a removable system were purchased along with new signage. Training vehicles were donated from Pat's Towing to provide realistic ballistic evaluation as well as high threat Close Quarters Battle training. A breaching wall was erected to house the breaching doors and provide a more reliable platform for tactics training.
- Researched and implemented the Prepared Live text/video to 911 program in the 911 Center and trained all dispatchers on the use of the program. This program provides a

higher level of service to 911 callers with the ability to view their cameras during a 911 call with their permission.

o The vehicle maintenance reporting and tracking system was integrated into the Records Management System.

FY25 Goals

Strategic Plan/Community Survey

- Host a quarterly community event with HPD staff to allow community input, questions, and interaction with our staff (Communication/Engagement).
- Document community outreach in our monthly report to City Council and when staffing allows take opportunities to participate in community events with HPD staff (Communication/Engagement).
- Social media to inform our community. Provide a daily media report, community emergencies as necessary, certain agency community engagement, education, public interest events and critical incidents (Communication/Engagement).
- Mental Health response. Continue to follow the state law with emergency protective custody. Work with service providers to help people in crisis. Use Therapists available to our agency for crisis response to complete an evaluation and recommend help to those in need when it does not rise to the level of an emergency protective custody. This is only for those in crisis (Community Survey).
- Work with the Community Service Officers for agency and community needs. We have worked short with one Community Service Officer for a year and have two since 04-07-2024. Since the staff has doubled evaluate the needs for the agency and community and provide oversite in their duties (Econ Dev/Housing).

Department

- MRAP (ballistic protection and rescue vehicle) maintenance/training lead person.
- Hiring and retention practices for Police Officers (high priority).
- Implementation of section phones for the patrol division (slight budget impact).
- Department General Orders and SOP’s.
- Implementation of officer wellness program (budget impact). We have focused on some training and physical fitness and need to expand with mental wellness.
- Purchase of 3 marked vehicles (Capitol budget impact and up to $15,000 grant for e-citation equipment). We removed 4 marked police vehicle from the fleet due to repairs exceeding the value of the vehicle.
- Replacement of Detective Sergeant vehicle.
- Promotion process for new Sergeant (October retirement).
- Training of new Sergeant and assignment of new Detective Sergeant.
- Admin update emails/newsletters to all our staff.
- Implementation of Lieutenant positions (x2) as watch commanders for the patrol division (see staffing request with data and information).

- Implementation of another Officer position for a 3rd School Resource Officer (SRO) in future when staffing allows. HPS will fund half of the position (see staffing request with data and information).
- Implementation of Active Killer presentation for community several times throughout the year.
- Formal leadership training for all sworn staff.
- Inservice training goals, hosting goals, external training, HPD Training Academy.
- Increase of administrative time with subordinates/succession planning and leadership growth- this has been hard with staffing and workload levels.
- Weapon maintenance/replacement.
- Suppressors for TRT (Tactical Response Team) rifles.
- Development and implementation of sniper team (we already have the equipment) We must create a program, select two snipers and have them trained.
- Taser rotation and possible upgrade (capitol budget impact).
- Ballistic vest/helmet rotation (capitol budget impact/grant).
- All less lethal maintenance and evaluation of inventory/needs.
- Tac Med equipment- maintenance/inventory/needs.
- Assist public schools with reunification process/procedures in the event of a critical incident (planning, policies, teams, etc).
- Hiring and retention practices for 911 Dispatchers.
- Finalize and implement Emergency Medical Dispatching (EMD) in the 911 Center.
- Identify all wired providers and adjust the monthly service fee accordingly for wired 911 services.
- Continue working on a stand-alone backup 911 Center.
- Continue working on long-term equipment replacement in the 911 Center.
- Train all 911 Dispatchers in Officer Involved Shooting (OIS) processes and continue critical incident dispatch training.
- Evaluate yearly training needs to ensure all 911 Dispatchers meet State required continuing education requirements, best practice training, and Hastings 911 Center specific processes/programs.
- Host outside training for 911 Dispatchers to meet the needs of the shortage of 911 Dispatcher specific trainings in the mid-west.
- Work with I.T. Department on past projects which have been delayed. Examples are computer rotations, networking, and wireless access. Assess the future needs of technology or replacement of items out of date.
- Replace TRT van.
- Update the training room to have permanent floor and wall mats. Also reconfigure to better meet training needs (recess sprinkler heads, moving target track, etc.)
- Evaluate processes to go more paperless and reduce waste.
- Increase advertising budget to proactively address low staffing levels.

Police Positions Requests Narrative

- This document contains facts and data relating to the Hastings Police Department. This document will cover some items from the past which were considered within the budget for the Hastings Police Department and provide new information for budget considerations. The document is lengthy but there is a lot of information in it for the City Council to review.

- Currently we are allotted 43 full-time sworn officer positions. The current breakdown is as follows:
- 1 Chief of Police, 2 Captains, 1 Administrative Sergeant, 3 Criminal Investigators, 2 Drug Investigators, 1 Detective Sergeant, 4 Patrol Sergeants, 4 Patrol Corporals, 2 School Resource Officers, 1 K-9 Officer, and 22 Patrol Officers. Prior to the 2021-2022 budget year, we cannot find any data that indicates we have added to our sworn staffing level for over 25 years. In 2018, there were 3 Captain positions in which one was within the 911 Center budget. This position was eliminated. In the 2021-2022 budget year, we added 2 full time sworn officer positions, bringing the total to 41 and in the 2022-2023 budget we added 2 full time sworn positions, bringing the current total to 43 sworn positions.
- In recent years, we have dedicated two full-time patrol officers to fill the positions of School Resource Officers at the Hastings High School and the Hastings Middle School. This provides the needed coverage and presence at our Schools but removes those two staff members from patrol duties for a majority of each year. Hastings Public Schools does pay half of the wages and benefits for these positions.
- Although we only increased our allotted sworn staff numbers by four in the past 25+ years, our calls for service have continued to increase. Calls for service have increased by 47% since 2012. The following are the Hastings Police Department's calls for service since 2012:
- 2012- 15,594: 2013-15,077: 2014- 18,418: 2015- 19,400: 2016- 22,029: 2017- 22,718: 2018- 24,051: 2019- 25,191: 2020- 24,652: 2021- 25,249: 2022- 28,006: 2023- 33,086
- We have seen an average increase in calls for service over the years, with the very limited addition of sworn staff, there are factors outside of this that also need to be considered. There are numerous responsibilities internally, externally, and legally that are placed upon sworn staff and these continue to expand yearly.
- With an overall increased need for training, this intensifies our department's need for in-house instructors. To have officers certified in various training topics, as well as teach all sworn staff, takes away from patrol time. Not only is there a necessity for training in a wide array of topics, but there are also specific training hours and topics mandated by state law that must be completed each year. There is also an increase in tools and equipment needed and available to officers, which again increases training needs to stay proficient. Training hours, curriculum, and required topics continue to increase yearly through legislation. Our agency focuses highly upon providing the necessary tools and training needed for our staff, above and beyond what the state mandates. We do this to be able to provide the best services to our community, which they expect and deserve. We also do this to lessen potential liability upon the City. In 2023, our police staff completed 4,997.5 training hours. Training hours do not reflect the instructors' time to teach and prepare for instruction. Police officers handle many calls for service outside of law violations. When citizens need assistance and do not know who to call, they often call law

enforcement. We are expected to be teachers, mental health professionals, mentors, mediators, crisis interventionists, counselors, and much more. Law enforcement is now responding to and assisting in a lot of calls for service outside of the investigation and enforcement of criminal law. With new problems, unique circumstances, and an ever-changing need for law enforcement response comes the responsibility of our agency to train our staff to be able to handle such calls for service. We have added instructors to our agency to include verbal de-escalation, anti-bias, Tac Med, Emergency Vehicle Operations, Field Training, Defensive Tactics, Firearms and more. With our agency having approximately 5,000 hours of training yearly, it is necessary to have a well-trained and professional staff. We have had to cut in-house training hours over the past year due to staff shortages, which can negatively impact the needed skills for our profession. An officer works an average of approximately 2080 normal hours a year (overtime not included) so necessary training removes over two full time positions from normal police duties.

- Our organization has sworn staff members that have been placed in positions to manage some technology such as Records Management Systems (RMS), Skills Manager (training management system), IAPro/Blue Team (internal investigations and use of force software), Body Worn and in-car cameras, drones, tasers, 3D scanner, forensic download/storage/retention, and various other technology driven assignments.
- With the increase in technology within our world, this makes a lot of law enforcement processes larger and take longer. With a need for transparency in law enforcement, our agency requires officers to wear body worn cameras and we have in-car cameras. Officers are responsible for making sure their recorded events are labeled correctly and placed with the correct incident.
- Technology has increased the amount of time officers spend investigating crimes, making them more complex. With almost every crime there is now an associated technology aspect, whether this be social media, cellular devices, Apps, computers, etc. Most cases require processing of electronic data, and they are very time consuming to complete. This includes search warrants, time to process digital evidence, extensive police reports, and the preparation of documents for court. In order to be able to access information stored on electronic devices or apps, we must have officers certified to complete these extractions as well as the equipment to do these tasks.
- Laws are constantly changing and mandating different roles and responsibilities to Law Enforcement. Mental health is an example of this. In the State of Nebraska, law enforcement is the only entity that can place a person in Emergency Protective Custody. This process requires a full investigation of every allegation that a person is mentally ill and dangerous to themselves or others. This process includes not only the investigation but proper documentation through police reports and affidavits, as well as court preparation and testifying at a civil hearing. When a person is placed into Emergency Protective Custody, they must be delivered to the nearest healthcare facility for acceptance. This process can take up to six hours and requires an officer to be present to maintain custody of the patient until accepted by the

admitting facility, which in turn reduces the available number of officers patrolling or responding to calls for service.

- Significant changes in the juvenile justice system have placed a larger burden on law enforcement. Processes with victims and suspects have dramatically changed. State law now requires forensic child interviews to be conducted. These interviews are time sensitive and are done in Hastings or Kearney depending on the hours the interview needs to be conducted. The way law enforcement handles victims and suspects has shifted, and transportation of minors taken into custody typically falls upon law enforcement. With no juvenile detention facilities or juvenile psychological facilities in our area, typical transports are to Lincoln, Omaha, North Platte, Scotts Bluff or Madison. Again, this takes time away from proactive patrolling within the community.
- Sworn staff have to investigate every unattended death within our community. If there is anything suspicious with the death, it appears to be self-inflicted, or the cause of death is simply unknown, it requires a full investigation and an autopsy. All autopsies are typically done within 24 hours, our staff are required to attend them, and they take place in Omaha, Nebraska. The physical investigation of the scene, follow-up interviews, any technology pieces, documentation, and the autopsy take a substantial amount of time and many officers to complete.
- With the increasing need for safety within our schools, government buildings, retailers, factories, community events, etc. there is a necessity to have real-time threat assessment. When we receive any information of a possible threat towards others in our community, we assign the appropriate number of staff members to assess the situation and fully investigate. These types of incidents are labor intensive but a necessity to keep others safe and potentially prevent catastrophic events through intervention. While we cannot stop everything, we strive to make our community safe.
- Alcohol and drug related offenses are a priority for our agency. A realistic look at the root causes of most violent and/or property crimes, typically unveils an alcohol or drug related nexus. Keeping our streets safe from impaired drivers is a priority. DUI and drug related investigations are labor intensive and take a substantial amount of time for staff. Drug and alcohol related crimes are most successfully combated through proactive enforcement action versus reactive policing. With low staffing levels, high call volumes, lengthy investigations and other duties, it leaves patrol officers little time to conduct proactive policing to combat these crimes.
- There has been a need for police reform in our country, and we take opportunities at the Hastings Police Department to make changes before they become problematic. Approximately six years ago, our agency created and implemented a process with all complaints on employees and all uses of force. This includes complete documentation, investigation, and full review of each incident. This takes a substantial amount of time away from patrol, as different committees are formed with instructors and various levels of staff to ensure an accurate and accountable review for each incident.

- With an increase in calls for service there becomes an increase in enforcement action through citations and arrest. Thus, there is an increase in court cases in which officers are required to testify. Technology has increased the complexity of investigations and requires additional staff for each investigation. Often times multiple officers are needed to testify for one criminal case. This is necessary for proper prosecution but takes time away from proactive patrol within the community.
- All officers must be certified in order to enforce the law. Legislation has more restrictions on when officers can begin working and in what capacity. Before our officers are allowed to patrol, investigate, or enforce the law, they must be certified at the Nebraska Law Enforcement Training Facility (NLETC). This basic academy certification course lasts for 16 weeks. Prior to attending the NLETC, officers participate in several weeks of training to familiarize them with department processes, personnel, skills, training and techniques. Upon successful completion of the basic academy, new officers then complete a 14-week field training program. They are taught and closely supervised by a training officer. Because of this, either the trainee is working and being evaluated, or the trainer is working and demonstrating. Once this process is finished, an officer is finally released to work on their own. As a result, a newly hired officer is not self-sufficient or able to work on their own until approximately eight-nine months after their initial date of hire. Once staffing levels become too low, officer burnout becomes more prevalent which can become a compounding problem. The exceptionally long time is takes to generate a self-sufficient new officer compounds this issue.

2022 Statistics:

- Staff completed 4,833 hours of training
- 28,006 calls for service
- 3,479 incident reports
- 672 accidents investigated
- 4,866 traffic stops
- 24 use of force incidents
- 32 complaints against employees
- 2,071 animal calls
- 462 animals impounded
- 912 code enforcement investigations
- 10,477 911 calls received
- 61,750 other calls received

2023 Statistics (January 1, 2023, to December 31, 2023)

- Staff completed 4,997.5 hours of training
- 33,068 calls for service

- 3316 incident reports
- 880 accidents investigated
- 4,632 traffic stops
- 19 use of force incidents
- 25 complaints against employees
- 1882 animal calls
- 524 animals impounded
- 1192 code enforcement investigations
- 911 calls received (no accurate data for 2023 due to a switch in phone systems)
- other calls received (no accurate data for 2023 due to a switch in phone systems)

- Recruitment and retention are necessary for our agency and community. Currently out of the 43 sworn positions we are allocated within our budget we have 36 sworn officers in the agency. Out of the 36 sworn officers, 2 of them are in training and cannot work on their own yet.
- In November 2022, the Hastings City Council voted to pay retention bonuses for sworn staff of the Hastings Police Department. Some items that were considered were some agencies over a couple of years were paying bonuses and Hastings was not. The City of Hastings received 1.6 million dollars for COVID relief for First Responders. Some agencies, excluding Hastings, paid hazard bonuses or more wages from the funds they received to their sworn staff. There are some agencies that pay bonuses from ARPA funds. Some agencies pay longevity pay to their employees.
- Our staff works hard and there are many dedicated employees within our agency. During the time of the first round of bonuses the agency was 25% short on sworn staff. Retention bonuses did not impact the allotted budget as funds from unfilled sworn positions were used for this project.
- We do not want to work short staffed, and hiring has been an extreme challenge. Staff is working at minimum levels and many shifts get covered on overtime by calling in officers from other assigned shifts for coverage. Our minimum staffing for patrol is three officers and one supervisor to police the entire community, per shift. There are Detectives and School Resource Officers working during the weekdays. There are days it is necessary that we pull them from their primary job functions to work patrol and answer calls for service. Patrol is answering calls for service, doing the investigations, and typing their reports. This does not allow for proactive policing, time needed for investigations and community interaction. It hinders our ability to conduct important training. It does not allow for Sworn Officers to get breaks at times, and they are going from call to call with no change in pace. This is not sustainable policing, and we are working with all the staff to get through these times.
- During the first request for retention bonuses, we had 11 sworn positions open.
- We have worked with H.R. to streamline our hiring processes. There is a reality that hiring takes time and training is another aspect. Police Officers have a month of training when hired, 16 weeks at NLETC for certification and 14-16 weeks for field training. We work hard to get applicants and get very few qualified candidates for Police Officer. This is a trend seen amongst law enforcement Nation-wide and continuing.
- We are also only guaranteed two positions for each basis training at NLETC. We can only train so many sworn members at the same time so there are limitations with hiring and training as well.
- We do not want to lose good employees to morale issues from working short staffed for long

periods of time. We cannot afford to lose any more good employees as they are what make this place run smoothly and they provide essential services to our community. These are necessary services to our community and not a choice. We are honored to serve and protect our community.

- I want to outline the people that have left the agency over the past couple of years and why they left.

- 05-03-2021 Police Corporal Retired
- 12-14-2021 Police Corporal Resigned to take another profession.
- 12-14-2021 Police Officer Terminated during training and should have not been hired.
- 07-12-2022 Police DetectiveResigned because his wife got accepted to medical school
- and he took a position with the Lincoln Police Department.
- 08-04-2022 Police Officer Resigned to become a teacher and taught one school year.
- Rehired at HPD June 2023 as an Officer.
- 08-16-2022 Police Officer Was being terminated and resigned in-leu of termination.
- 09-28-2022 Police Officer Resigned (academic failure NLETC). Was rehired on08-2023 and successfully graduated NLETC.
- 10-14-2022 Police Captain Internal Investigations, was being terminated and resigned in-leu of termination
- 04-06-2023 Police Corporal Internal Investigations, was being terminated and resigned
- in-leu of termination.
- 10-21-2023 Police Officer Resigned during Field Training due to family reasons and housing to work at another agency.
- 01-14-2024 Police Officer Resigned due to medical limitations and accepted a position as a Dispatcher
- 10—04-2024 Police Sergeant We will be losing our Detective Sergeant in October 2024 to a retirement after more than 40 years of service

- We do not want to lose good employees that we can retain, and we want the morale high within the agency. We would have a hard time going lower in sworn numbers with the functions of the agency and would have to stop providing services to our community.

- We paid retention bonuses in November 2022 and 2023 to sworn staff and it helped with retention and morale of the agency. The women and men of the agency work extremely hard and are dedicated, even when working short, but we cannot continue to work short for extended periods.
- In November of 2023 the retention bonuses were necessary again for our sworn staff. Along with the retention bonuses we implemented a recruitment bonus for any city employee and hiring bonus for new sworn staff and certified sworn staff being hired from other agencies.
- Within our budget (2022/2023), a new sworn officer was budgeted at $52,000.00 in wages and $27,000.00 in benefits. The cost to the agency to pay retention bonuses in 2023 was approximately $130,000.00. Being short an average of 8 sworn positions, there was an excess of over $600,000.00 of unspent funds that supported the bonuses. We do have a higher-than-average cost associated with overtime pay due to shift coverage. Many employees want a

good work/life balance and do not want to work overtime, however sometimes we must make mandatory overtime assignments to be able to serve our community. We are also paying a higher hourly rate when an employee works overtime than if there was appropriate staffing paying a normal hourly rate.

- In wages and fees, it costs this agency approximately $35,000.00 or more to certify an officer and paying hiring bonuses is necessary for recruiting efforts. The City of Hastings should consider raising the amount for the hiring bonus of a certified officer.
- Our agency has some unique dynamics that many other agencies in our array do not have. The City of Hastings uses a different array for wage/benefits for the two Police Captains and Chief of Police than the Union Members (Police Officers, Police Corporals, and Police Sergeants).
- The study the City of Hastings conducts for the arrays is for wages and benefits. This does not take into account the full agency structure, assignments, workflow, duties of the positions, allocated time or any other consideration. This is simply comparing wages and benefits by city population size.
- The administration of our agency is compared to Columbus, Fremont, Grand Island, Kearney, Norfolk, North Platte and Scotts Bluff. The array for the Police Union (FOP Lodge #9) is Coumbus, Fremont, Grand Island, Norfolk, Scotts Bluff, and Kearney.
- Our agency has three non-union positions which are the Chief of Police, Operations Captain, and Administrative Captain. We have a union Administrative Sergeant. The focus of the Administrative Sergeant for the agency is training and equipment. Due to having a very small administration and other factors the Administrative Sergeant works outside of the norm and helps with policy, purchasing, hiring and many projects.
- The Operations Captain oversees the Patrol Division, Detective Bureau, and Community Service Officers. Within Operations the special divisions are School Resource Officers, Drug Task Force Detectives and Administrative Assistant, Patrol Service Dog Team, Drone Pilots, MRAP Operators, Robot Operators, Tactical Response Team and more.
- The Administrative Captain oversees the 911 Center (when fully staffed 13 employees), the Administrative Assistants within the front office, Police Chaplain, Evidence, budget, all the building needs, purchases and more.
- A majority of time from the Administrative Captain is needed within the 911 Center. This is for the employees in the center, training, updates, finances, technology upgrades, and more. Most of the time spent is on 911 Center employees and projects.
- Both Captains are responsible for being on call 24-7 for the agency for half the year. This is a true on-call or standby process with many restrictions.
- Out of either array provided (union and non-union) the only other police agencies with a 911 Center under their control is Norfolk Police.
- A majority of one police administrator’s time (Administrative Captain) and sometime from all police administration (Chief of Police and Operations Captain) is spent overseeing a 911 Center. The 911 Center has its own budget and is essentially its own department within the Police Department. A majority of agencies in our array, excluding one, only focus on a police agency with their administration and we must focus on both police and a 911 Center. With the two budgets there are police services with our administrations paid out of our police budget to manage a 911 Center, which has its own budget.
- Another disproportionate item within our array includes the number of administrators or levels of administration in agencies. In most police agencies union employees are police officers, police corporals, and police sergeants. Non-union, or management employees, are lieutenants, captains, assistant chiefs and chiefs. There are also union support roles within agencies to

support the administration. In our arrays there are only two other agencies that have a similar rank structure like the Hastings Police Department. One is Columbus which has a chief, two captains, several sergeants and officers. The smallest agency in our array, Scotts Bluff, has a similar rank structure with one chief, two captains, several sergeants, corporals, and officers. Please note neither of these agencies manage a 911 Center and their sole function is police services.

- All the other agencies in our arrays have another layer of management which are lieutenants. One of the agencies in the array has a chief deputy that reports to the chief of police.
- Within the Hastings Police Department there is a shortage of police administration and for the current needs and future of the agency this must change. The agency needs to add two police lieutenants to the budget. This is to provide the daily management needs of the agency and community. As an administration, we lack community engagement and staff engagement. There are projects and assignments that get behind due to high workloads. The daily operations of the agency, without projects, consume most of the administration's time. We need more staff to focus on our community, employees, projects, succession planning and short- and long-term goals (strategic planning) instead of just day-to-day operations.
- As an administration, we need the ability to get out in the community to engage and determine what the citizens need. We need to lead within our community and with our staff, we cannot always lead from behind our desks. We also need to promote our agency within the community through interaction with the administration and the community.
- I know we have an array to compare wages and benefits, but we don't compare workload or other factors previously mentioned.
- Yearly, our staff voluntarily complete engagement surveys through our H.R. Department and they are administered by Mary Lanning. These surveys provide us with scores within our agency and staff are allowed to type comments. The scores and comments are anonymous and completed near the end of 2023 with the results provided on January 4, 2024.
- The following comments are made by members of the Hastings Police Department:
- "There is a serious threat of burnout within the remaining officers. Actively looking at relocating away from the City of Hastings. Current position is not conductive in allowing time to put towards creating a healthy and stable family environment."
- "We are overworked and doing the same amount of work with way less people. More officers will be leaving, just the matter of time."
- "Department head is often not visible to staff."
- "1)Understaffed 2) Mandatory Overtime 3) Mandatory Call Coverage for CSO Calls for Service."
- "Being underpaid compared to other department."
- "Short staffing and the length of time it takes from an application to final offer (primarily the background checks and other testing) after conditional offer."
- "Not finding quality candidates for open positions."
- "Sometimes the hours can be very long."
- "The lack of officers we have and how we are always running on minimum."
- "Not enough staff to support the community on a daily basis."
- Often times grants are available to our agency for projects or specific enforcement actions. Many times, we cannot take advantage of these grants for our agency and community due to staffing factors. One is administrative time to apply for the grants and two is staffing to complete the projects or enforcement efforts outside of normal assigned shifts.
- Our agency averages between 80 to 90 calls for service in a 24-hour period. Those are 80 to 90 distinctly different events our patrol staff completes. Again, that is only our patrol division. Our

patrol division completes between 8 and 12 incident reports a day. Some of those reports are very lengthy and contain multiple supplemental reports within them that are not part of the statistics for incident reports. We post a daily media release which is the incident reports we take to include arrests and citations for criminal incidents. We post monthly statistics with certain criminal arrests, traffic stops, citations issued, incident reports taken and calls for service.

- The closest agency to ours is a sheriff's department. They have take-home vehicles for all their employees, which is a benefit, and they average 2.26 calls per service a day according to their media releases. They place all their calls for service in their media releases not just their incident reports for an average of 2.26 calls per day. Work volume and quality of work is always thought about and even discussed by many employees and should be considered with staffing.
- There is a reality that we have arrays, but we are really competing with Kearney and Grand Island (which are in our array) with hiring and other operational factors. We are not competing with the other agencies in the arrays for hiring and only our wages and benefits are considered through them.
- I will compare Hasting to both Kearney and Grand Island. This will be done on the basis of population, staffing and budgets.
- The Hastings Police Department has an operating 2023-2024 budget of $6,701.594.09. The population of Hastings in 2021 was 25,037 residents. Our residents invest $267.67 tax dollars per citizen, yearly, for police services.
- Within our budget we are allocated 43 sworn positions (2 SRO half paid by HPS), 2.5 administrative assistants (one is half paid by Adams County), one evidence technician, two community service officers, one part-time police chaplain, and one part-time maintenance worker. We are the home location for a city/count drug task force office and one full-time administrative assistant works in the task force.
- Hastings has a total allocation of 48 full-time positions and three part-time. That is one employee for every 505 citizens of Hastings. That is 1.97 employees per thousand citizens.
- The Kearney Police Department has a 2023-2024 budget of 12,763,027.00 and a population in 2021 of 33,959. They have an authorized sworn staff allocation in the budget of 60 sworn but run over those numbers with hiring at times.
- They have an administration consisting of chief of police, administrative coordinator/crime analyst, communication specialist, lieutenant of professional standards and public information, staff services sergeant, training coordinator, police officer training and recruitment, operations captain and support services division captain. They also have three lieutenants as commanders for the agency, two in patrol and one in investigations.
- Kearney's non-sworn staff consists of one police records supervisor, one police records lead technician, six police records technicians, one property and evidence supervisor, one property and evidence technician, one victim services director, one crime analyst, one administrative coordinator and 4 community service officers. Their community service officers only do animal complaints and vehicle complaints. Developmental services handle all residential complaints.
- They have a total allocation of 77 full-time positions. That is one employee for every 441 citizens. Kearney residents invest $375.83 dollars per resident for police services. The Kearney Police Department issues every officer a cell phone, computer and take-home vehicle which are all benefits. That is 2.26 police employees per thousand citizens.
- The Grand Island Police Department has a 2023-2024 budget of $16,713,228.00 and a population in 2021 of 52,335. The have an authorized allocation in their budget for 89 sworn. Within the police administration they have one chief of police, two captains, five lieutenants,

and two sergeants. They have a non-sworn staff of one records supervisor, 7 records clerks, 3.5 evidence techs, 2 public safety apprentice, 5.5 community service officers, one crime analyst, one maintenance, 1.25 custodians, 1 victim witness coordinator, one victim wellness advocate.

- They are planning to add more administration, a specific traffic unit, and violent crime unit to their agency.
- They have a total allocation of 114.25 full-time positions. This is one employee for every 458 citizens. Grand Island residents invest $319.35 dollars per resident for police services. That is 2.18 police employees per thousand citizens.
- It is necessary for the Hastings Police Department to add two police lieutenants to the administration of the agency, working in operations as watch commanders. We also would request the addition of one sworn officer position to the agency to be a school resource officer. After these three additions we would have a sworn allocation of 46 and total allocation of 51 positions.
- The addition of a crime analyst for our agency and community would be a benefit. The crime analyst position for the agency would greatly benefit the detectives and patrol officers with assistance on their cases. The only issue with this position is it would be currently hard to research, advertise, hire, implement, train, and supervise with the current allocation of administration. This position would fall under the oversight of the Operations Captain and there currently is not enough time to make this position work, but this would be a consideration for the future in the agency.
- The budget impact to add one full-time sworn Police Officer position would be:
    - Officer wages, FICA, Medicare, Pension and Life Insurance: 62,946.00
    - Health Insurance Single: 13,511.00
    - Health Insurance Family: 27,518.00
    - Half all the wages and benefits would be paid by HPS.
    - The budget impact to add two full-time sworn Police Lieutenant positions would be:
    - The top pay of a Captain wages, Medicare, Pension and Life Insurance: $129,097.00
    - The top pay of a Sergeant wages, Medicare, Pension and Life Insurance: $113,007.00
    - The difference between the two positions would estimate a top paid Lieutenants position at $121.052.00
    - Health Insurance Single $11,606.00
    - Health Insurance Family $26,283.00
- The additional police officer position would be assigned as a school resource officer to focus on the elementary schools. Hastings Public Schools would pay half the wages and benefits for the position.
- With a total allocation of 46 sworn I feel it in the best interest of the agency to not fill the lieutenant positions until there are approximately 39 sworn positions filled or other circumstances dictate differently.
- It is in the best interest of the agency to continue to pay retention bonuses until we are 90 % staffed or 10% understaffed with current budget allocations. The cost of paying the bonuses will increase with more staff but are around a total payment of three full-time, newly budgeted, police positions. If our full-time allocation was 46 officers, we would stop paying the bonuses when we reach 40-41 officers.

Public Information

FY24 Goals/Accomplishments

- Meet with all local media organizations (only have NTV left).
  - Accomplished June 27, 2023
- Be more intuitive about photo opportunities for newsletters, social media and website.
  - This is something that can always be done better, but improvements are made all the time, including coordinating with other departments and staff members for photos, when appropriate.
- Take more video to be available for media and social media.
- Continue strong use of press releases (15 press releases in March 2023 compared to eight in March 2022; eight in 12 weekdays of employment in February 2023 compared to seven in February 2022; six in five days in April 2023 compared to 12 in April 2021 because there was not a public information manager in April 2022).
  - Averaged 13.8 press releases per month for the last 10 months of 2023. Averaging 18.5 press releases per month through April 2024.
- Be better about posting news release information on website/social media pages.
  - This is very consistent.
- Be better about sending informational emails to city employees.
  - I think I'm doing all right, but I plan to send a separate communication survey to employees to receive feedback.
- Include more posts on Hastings Utilities social media. Research graphics to use in posts.
  - This is getting better, but there is a lot of room for improvement.
- Post more on all city department Twitter pages.
  - This is very consistent.
- Grow Twitter, Instagram and YouTube followings.
  - This is very consistent.
- Become proficient in all applicable aspects of the city website.
  - I'm getting better, but still have a lot to learn.
- Be more responsive to messages on social media.
  - This is consistent.
- Grow email list for newsletters.
  - This is not an issue at the moment, but when we eventually create an email-based newsletter this will become an emphasis.
- Increase posts and following on city YouTube page.
  - This has gone really well. See statistics below. with 23 videos, 2,943 views and 50 subscribers.

- Work with City Administrator and other department heads to help craft city message to the public.
    - This has gone well.
- Use the website, social media and media interviews to educate residents about city government and help gain trust and transparency.
    - This has gone well based on the growth of followers on social media (see below) and amount of news releases posted to the website, but has room for improvement.
- Conduct a public information survey before the end of the year.
    - This took a backseat to the city's community survey as part of the strategic planning process. However, I am putting together a communications survey to help me understand how to better serve the community through communications.
- Set up townhall discussions for the remaining three city council wards.
    - We held five townhall meetings: two for Ward 1 and one for each of the three other wards.
- Begin scheduling Behind the Scenes Facebook Live interview videos with department heads.
    - Shawn conducted three Behind the Scenes Facebook Live interview videos. Those videos are available on the City's YouTube channel.
- Figure out delivery method for semiannual City View newsletter.
    - Successfully sent out the spring/summer semiannual guide.
- Continue growing audiences on social media pages.
    - This has gone REALLY WELL for the city hall pages. See social media statistics.

Social Media Statistics

- City Hall Facebook

March 2020: 0	
February 2021: 1,401	
February 2022: 2,501	
April 4 2023: 3,111	
Nov. 1 2023: 3,656	17.5% increase since April 4, 2023
April 1, 2024: 4,162	33.8% increase

- Hastings Utilities Facebook

March 2020: 1,877	
February 2021: 2,660	
February 2022: 2,909	
April 4, 2023: 3,338	
Nov. 1, 2023: 3,425	2.6% increase since April 4, 2023
April 1, 2024: 3:488	4.5% increase

- Hastings Public Library Facebook

  March 2020: 3,790
  February 2021: 4,130
  February 2022: 4,342
  April 4, 2023: 4,642 followers

Nov. 1, 2023: 4,758 followers 2.5% increase since April 4, 2023
April 1, 2024: 4,881 5.1% increase

- Hastings Fire and Rescue Facebook
  March 2020: 3,650: 3,650
  February 2021: 4,147
  February 2022: 4,665
  April 4, 2023: 5,286 followers
  Nov. 1, 2023: 5,447 3% increase since April 4, 2023
  April 1, 2024: 5,593 5.8% increase

- Hastings Parks and Recreation Facebook
  March 2020: 3,021
  February 2021: 3,541
  February 2022: 4,164
  April 4, 2023: 5.2k followers
  Nov. 1, 2023: 5.7k followers 9.6% increase since April 4, 2023
  April 1, 2024: 6,103 17.3% increase

- City Hall Twitter
  March 2020: 0
  February 2021: 302
  February 2022: 417
  April 4, 2023: 468 followers
  Nov. 1, 2023: 515 followers 10% increase since April 4, 2023
  April 1, 2024: 549 followers 17.3% increase

- Hastings Utilities Twitter
  April 4, 2023: 320 followers
  Nov. 1, 2023: 343 followers 7.2% increase since April 4, 2023
  April 1, 2024: 364 followers 13.65% increase

- City Hall Instagram
  April 4, 2023: 206 followers
  Nov. 1, 2023: 261 followers 27% increase since April 4, 2023
  April 1, 2024: 332 followers 61.16% increase

- Local media Facebook followers
  Local 4: 43k followers
  NTV News: 311k followers
  Hastings Tribune: 9.3k followers
  News Channel Nebraska: 61k followers

- EngageHastings statistics Feb. 26.-May 10, 2024
  Visits: 3,718
  Contributions: 291 This number represents how many submissions, posts, comments, or reactions participants contributed to projects.
  Registrations: 226
  Engagement rate: 9.2%

- YouTube statics through May 10, 2024 (account created March 22, 2023)
  Subscribers: 50
  Videos: 23
  Views: 2,943

FY25 Goals

Strategic Plan/Community Survey

- Publish six non-Development Services projects on EngageHastings (Communication/Engagement).
- Average at least 14 news releases per month (Communication/Engagement).
- Increase following on each City Hall account by at least 15% (Communication/Engagement).
- Increase following on each Hastings Utilities account by 8% (Communication/Engagement).
- Update City Hall and Hastings Utilities social media cover photos (Communication/Engagement).
- Average 60 Facebook posts per month on the City Hall page, including shares. There were 59 posts in April. By comparison, the Grand Island city page had 31 posts and Kearney had 20 during the same month (Communication/Engagement).

Graphics and flyers that could be made by an intern (Communication/Engagement).

- Monthly calendar x 12
- Employee newsletter x 12
- Random flyers (made six in first four months of 2024)
- Semiannual activity guide (28 pages for spring and summer 2024)

Safety

FY24 Goals/Accomplishments

- Facility audits
  - Audit each building to address safety concerns.
  - Build on audits Year over year to monitor improvements.
- Establishing 5s and training on 5s
  - Working with departments to establish 5s.
- Assigning individuals in each department to inspect fire extinguishers.
  - Each department has a dedicated person to inspect fire extinguishers.
- Inspection tags on Heavy equipment
  - All equipment now has a pre inspection tag.
- Physical document for training records on equipment (e.g. skid steer, backhoe, etc.)
  - All heavy equipment has an individual training form signed by the employee, documenting training
- Establish a safety committee and hold monthly meetings.
  - Committee meets 3rd Thursday of every month.
- Updating HSI SDS's to be up to date.
  - Audited and updated in late 2023.
- Implementing quarterly ladder inspections and have a master log.
  - All ladders are inspected quarterly by safety and documented.
- Implementing annual fall protection inspections and have a master log.
  - All fall protection is inspected quarterly by safety and documented.
- Review and update Safety policies.
  - Policies updated 4th quarter 2023.
- Be involved in accident investigations and have supervisors contact me to aid in the investigation.
  - Ongoing. Safety involvement in investigations.
- Develop Emergency Evacuation procedures for each facility.
  - All facilities with maps have been completed. Landfill and Police need completed.
- Develop Severe Weather procedures for each facility.
  - All facilities with maps have been completed. Cemetary and Police need completed.
- Improve New Hire Orientation for safety.
  - New power point has been created to NHO for safety.
- Noise monitoring studies.
  - Dosimeter testing completed on departments with high noise levels.
- Safety fixes and award program implemented.
  - Safety awards and fixes to receive awards implemented.

- Hearing tests conducted for hearing conservation programs.
    - Baselines completed.
- Guide building maintenance programs to be established.
    - Maintain X software implemented.
    - Some PM's put in place. Continue to grow the PM list.
- FEMA level 100 and 200 ICS completion.
    - Complete
- Site specific active shooter training.
    - Josh Fink is working to set up times with individual departments.
- Training on conflict resolution for all employees.
    - Training Apr. 3rd and 4th 2024.
- MVR for all city drivers.
    - MVR's completed Feb.
- Leadership hastings.
    - Application submitted.
- Warehouse used for basic PPE for all the city employees.
    - Awaiting Kyle to build inventory.
- Implement a work order software for Maintenance.
    - Maintain X implemented.
- Apprentice electrical licenses for the Maintenance team.
    - completed.

FY25 Goals

Department

- 2025 Hearing tests
- Audit SDS's
- 2025 Facility audits
- 2025 (Feb.) MVR's
- Hazmat 40 hour
- Serve on a board or committee in 2025 (Example: Local Non-profit)
- Create and implement preventive maintenance for each facility.
- Provide training to members of the maintenance team.
    - CCC Training (Technical Diagrams, Mechanical systems, Electrical fundamentals, Electro Pneumatics, and Motor controls).
- Complete maintenance PM's 95% on time.
- 2025 Building maint. to assist with building maint. Budget #'s.

Street Department

FY24 Goals/Accomplishments

Street Fund

- Continue on street maintenance activities
  - Regular maintenance of filling potholes, replacing concrete panels, patching asphalt.
- Storm sewer and drainage maintenance activities
  - Regular maintenance of checking inlet, cleaning and repairing as necessary and maintenance of ditches.
- Continue to upgrade Street Dept fleet and plan for future equipment purchases
  - Purchased small loader, ice breaker attachment, ¾ ton pickup, and compact track loader.
- Update of one-way to two-way conversion of downtown streets.
  - Working with Olsson to complete this study that will be presented to the City Council at a work session this summer.
- 12th Street Corridor study – Hastings Ave to west City Limits. Look at options for 3 lane section, turn lanes at major intersections and possible roundabouts at Marion and Adams Central intersections.
  - Completed and was presented to the City Council at the work session on November 20, 2023.

Street Sales Tax Fund

- 2023 asphalt resurfacing and concrete replacement projects
  - Will be bid out this summer with working taking place in fiscal year 2025.
- Quiet Crossings, Lincoln Ave. through Elm Ave. – all crossings but Elm Ave and Colorado Ave are under contract. Construction to start early summer.
  - The crossings at Hastings and Pine are complete. Construction is taking place on the crossings at Lincoln, Denver and California this year. Crossings at Colorado and Elm will be bid this fall with construction taking place in 2025.

BANS Fund

- Paving district projects – Laird 14th to Apache, Lakeview 10th Addition, M Street
  - Laird and Lakeview are complete.
  - M Street has been awarded to Diamond Engineering and is scheduled to be completed this summer.

FY25 Goals

Strategic Plan/Community Survey

Performance/Innovation

- Laird and Crane Intersections modifications
  - Per the 12th Street Corridor Study, this project would add a left turn lane at each intersection improving the flow of traffic on 12th Street.
    - Flow of traffic on streets was listed as a "High Priority" in the Community Survey Report.
- Construction of a roundabout at the 12th and Marian intersection
  - Identified in the 12th Street Corridor Study
  - The roundabout would improve the flow of traffic at this intersection.
    - Flow of traffic on streets was listed as a "High Priority" in the Community Survey Report.
- 12th and Burlington intersection modifications and restriping to Baltimore Avenue
  - Identified in the 12th Street Corridor Study.
  - Dedicated left and right turn lanes along with a dedicated through lane at 12th and Burlington for westbound traffic.
  - Dedicated left turn lane and a shared through/right turn lane at 12th and Burlington for eastbound traffic.
  - Remove the outside (north) westbound lane between Bellevue and Burlington Avenues.
  - Restripe the roadway from Burlington to Baltimore to create a 3-lane roadway.
    - One travel lane in each direction with a center turn lane.
  - These changes will improve the flow of traffic and safety at the 12th and Burlington intersection.
    - Flow of traffic on streets was listed as a "High Priority" in the Community Survey Report.
- Develop a system for street conditions in GIS. This will allow for the use of data when determining priorities for street resurfacing/replacement.
- Put all of our storm sewer infrastructure in the GIS system including information on pipe/inlet condition.
- Reassess signage/markings around schools along with developing a plan to make them all consistent.
- Develop a plan for funding sidewalk improvements whether this is replacement of deteriorated sidewalk or filling in gaps where sidewalk does not currently exist.
  - Currently is the responsibility of the property owner per City Code.

Utilities

FY24 Goals/Accomplishments

Customer

- New Cost of Service Studies → Natural Gas '23; Electric '24
    - Natural Gas COS completed, Electric COS is ongoing and will be part of 24/25 budget
- AMI Rollout & SMART Metering
    - In-Progress, currently over 60% complete
- Solar Project Expansion Phase II
    - In-Progress, currently on-schedule to be online by Fall 2024
- New Systems Implementation
    - Outage Management ongoing, scheduled completion Fall 24
    - mCARe Service Order Processing complete, went live in Spring 24

Employee

- Staff Development & Training Continues
    - In progress and ongoing
- Employee & Community Safety & Safe Work Environment Focus Continues
    - In progress and ongoing
- Water Infrastructure Replacement w/New Crew
    - Complete-2 employees hired and dedicated to lead services- 1.5 miles per day

Strategic

- Integrated Resource Plan (IRP) Studies & Analytics Continues
    - In progress and ongoing
- WEC Regulatory Compliance – Bottom Ash Issues
    - Operational Spring 24
- Infrastructure Replacement Program – Water, Sewer Mains & Lead Services
    - Lead Replacement-2 years in on a 25-year plan. 17% complete (roughly 300 services out of 1700)
    - Water mains- 225 miles to be replaced. 1.5 miles per year; 3 miles completed so far
- Renewables, including Electrification Infrastructure Development
    - In progress and ongoing
- Capacity Market Opportunities Development & Analytics
    - In progress and ongoing, Capacity Marketed for 24, partially for 25-29
- Market Participant Transition to NextEra Energy
    - Complete

Operations & Critical Capital

- Tree Trimming – Contract Continuation Analysis
    - In-Progress - contract signed, starting this Summer 24
- Electric System Conversion (4160Y to 13800Y) Continues

- Moved to next year due to substation work/grant possibility.
- Primary Anaerobic Digester Upgrade & Maxon Lagoon Pump Station
  - Digester upgrade is complete and operating. Waiting on a ladder. Maxon Station done and in operation. Need to tie-in with Heartwell.
- New WEC substation and expansion of 7th Street and B Street substations
  - In progress – WEC on schedule to be complete by Summer 24
  - In progress – 7th Street and B Street on schedule to be complete by Summer 24
- Coal Transfer Tower electrical upgrade
  - Completed Fall 23
- Electrical feeders for Heartwell project
  - In progress - on schedule to be complete by Fall 24
- PPGA projects – Aux Boiler addition
  - In progress, bids are being awarded. Projected complete Spring 25

City-Wide Synergy

- Organizational Considerations & Planning
  - 3505 Yost Building (Development Services) Complete
- Future Options for Warehousing/Inventory & Equipment/Vehicle Maintenance Mergers
  - on-going (Should have Logo Vests for City by the end of the week/early next week) Some other supplies (safety glasses/gloves) have been bulked up for the additional demand.

FY25 Goals

Strategic Plan/Community Survey

Strategic

Operations – Underground

- Lead Water Service and Water Main Replacement Programs In-Progress (Performance/Innovation)
- Sewer Main Video Inspection and Relining Program In-Progress (Performance/Innovation)
- Electric and Gas Energy Supply Analyses on Landfill North Property In-Progress (Performance/Innovation)
- Cost Capture for Gas Assets, Updating Payment in Lieu of Taxes & Resolution 1344 for Affected Utilities In-Progress

Customer Service

- Continue to work with all departments to be aware of upcoming projects. (Use Billing Newsletters/Directed Mailings to Update the Community/Affected Addresses) (Communication).

Operations & Critical Capital

Operations – Underground

- Pollution Control Facility Commissioning of West Aeration Basin and Blower Upgrades In Progress (Economic Development).

Customer Service

- Again use directed mailing services through Infosend to notify affected addresses/customers

Operations – Electric

- Tree Trimming
- New WEC Substation- Should be Complete or very close. Heartwell and additional capacity. (Economic Development).
- Expansion of 7th St Substation- Should be Complete or very close. Heartwell and additional capacity (Economic Development).
- Capacity Upgrade "B" street Substation- Should be Complete or very close. Additional capacity in an aging Substation (Economic Development).
- Feeder 249 Tie from 7th to new WEC Substation- Should be Complete or very close (Economic Development).
- Fiber Optic Ring Upgrade. Continuing project to expand the capacity of the current fiber system (Communication).
- NDOR Hwy 6 widening Infrastructure Relocation. Better access from and to main hwy. (Economic Development).
- 4160/13.8 KV conversion East side. Improve System (Performance).
- Vehicle and Lifecyle Equipment Replacement. Keeping equipment and vehicles at maximum efficiency (Performance/Innovation).

Customer Focus

Customer Service

- Speed up the implementation of Tyler/Munis Utility Billing (UB) Module
- Continue to Implement and gain efficiencies through the use of mCARe (these improved processes will be utilized to guide the setup of UB) (Performance/Innovation).
- Gain an understanding of Bill Pay Support/Payment Plans being used by our peer utility providers and research if these would work in our system (Performance/Innovation).

Operations – Electric

- AMI (Automated Meter Infrastructure) Rollout & SMART Metering continues currently at 62%. Upgrading to new technology (Performance/Innovation).
- Solar Farm Expansion Phase II- Should be Complete or very Close. Green Energy and behind the meter (Performance/Innovation).
- Outage Management. Maximize Utilization of multiple systems to minimize outage times and improve reliability (Performance/Innovation).

Employee Development

Customer Service

- Continue providing Staff-Development & Training Opportunities. (Get Customer Service Staff into Leadership Training and attend Conferences (Performance/Innovation).

Safety

- Work on action plan from the survey once the items have been chosen.
- No accidents/injuries as the ultimate target
- Accidents/injuries trending lower in all categories.
- Safety engagement trending upward in bottom survey categories

City-Wide Consolidation

Customer Service

- Continue to work with Kyle and the Warehouse Staff to trial this PPE (personal protective equipment) purchasing/distribution and review if there are areas to improve/expand.

Electric Production

WEC 1: * MCC (motor control center) 1F and 1G rebuilds 2024-26.

* Bottom ash conveyor – Spring 2024

* Flyash storage silo – Fall 2024 (Performance/Innovation)

* Precipitator overhaul – 2024-26

WEC 2: * Burner Replacement – Fall 2024

* Cooling tower fill replacement – Fall of 2024-26

* New Auxiliary Boiler – 2025

NDS 4 & 5: * DCS (distributed control system) Evergreen upgrade – Spring – 2024

* NDS (North Denver) 5 boiler winterization – 2024-25 (Performance/Innovation)

DHPC: * DCS Recontrol – 2024-25

Energy Supply

- Electric Capacity evaluation in regard to new reserve limits from SPP (Southwest Power Pool) 24-25 (Economic Development)
- Cost of Service Study electric implementation 2024-25 (Economic Development)

Dispatching

- Implementation of SCADA Survalent OMS (Outage Mgmt System) (Performance/Innovation)
- NDS Control Room Remodel

GAS Marketing

- Evaluation of LNG (Liquid Natural Gas) Storage (Economic Development)

Fleet Maintenance

- Equipment replacement and Lifecyle Replacements in conjunction with the City.

FY25 Position Requests

Subject to decrease, pending review of FY25 revenue projections

Strategic Plan/Community Survey

- Code Enforcement (2 FT)
- Library Experience Assistants (2 PT)
- Public Information Intern (1 PT)

General Fund

- Lieutenants (2 FT)
- School Resource Officer (1 FT)

Extra Funding (crossover)

- 1 extra month Environmental
- 1 extra month City Clerk