



BUDGET 2024

Questions Submitted for October 11, 2023

1. Community Engagement coordinator - I would like more details on how we plan on being aggressive on with grant writing and also how we will measure the adding this position.
2. Safety Compliance Coordinator - similar to the above position I would like to know how it will be measured to understand the value. Usually it references current insurance ratings based on safety results in all departments. An improvement in overall safety related to lost time or recordable is typically a metric.
3. Senior Citizen Exemption: Could we work in a five year progression to bring the City to the same senior exemption level as the County or School (whichever is more). What does a five year plan to meet the County/School Senior Exemption look like? What would be the impact per year? How many seniors/homes would be impacted?
4. Could you please provide a more detailed breakdown of the item listed as "Lakefront Improvements - Phase VI" in Appendix F for 2024 .
5. What are the projected annual maintenance expenses for the lakefront seawall and marina?
6. Explain what is included in Capital Plan for "Lakefront Sea Wall" for 2026.
7. Solar Eclipse Event - can we dedicate an amount to this weekend, perhaps up to \$5,000?

COMMUNITY ENGAGEMENT COORDINATOR

MINIMUM QUALIFICATIONS: Either:

1. Possession of a Bachelor's Degree in marketing, communications, journalism, public relations, public or business administration, urban planning, political science, behavioral science, social work or related field of study PLUS three (3) years full-time experience, or its part-time equivalent, managing or administering community outreach marketing, community investment and/or public relations in a public or private organization; OR
2. Possession of an Associate's Degree PLUS five (5) years full-time experience as described in (1) above; OR
3. An equivalent combination of training and experience as defined by the limits of (1) and (2) above.

DISTINGUISHING FEATURES OF THE CLASS

This versatile positions performs a variety of professional duties to ensure City residents have full access to community services and resources; facilitate communication and promote awareness, understanding and involvement in the City's planning and decision-making processes; address issues, improve relations and identify opportunities for improving service delivery and engagement between diverse sectors of the community and City departments; provide oral and written communication ideally in both English and Spanish.

TYPICAL WORK ACTIVITIES:

Assist in the administration of community and economic development projects; including but not limited to the preparation of grant and loan applications to various federal, state, and local agencies and the administration of related programs.

Assist the Director of Planning and Economic Development with community engagement.

Coordinate/collaborate with City and business leaders to develop programs to solve problems, trends and concerns.

Develop, manage, and oversee public engagement strategies for City initiatives, projects, programs, and services; research and review public engagement best practices; review, measure and analyze engagement activity, effectiveness, and outcomes.

Work with City staff across multiple departments to identify engagement needs and develop project-level strategies for public involvement.

Plan and coordinate efforts for City programs to develop key communication messages to increase public participation and promote awareness of needs and services; create content and graphic design for various communication components and distribute information through various printed and electronic media, meetings, workshops, conferences, and the Internet.

Develop and establish collaborative partnerships with a diverse set of people and organizations to include community groups, non-profits, non-governmental agencies, faith communities, businesses, schools, and service providers to identify and address issues; maintain and improve database of community contacts.

Identify, respond to and document community member issues, concerns, and requests for information; analyze neighborhood issues and support city services and programming to develop solutions.

Create sustainable and measurable partnerships between neighborhoods, businesses, residents, and the city; tie work to City Council strategic results and report performance.

Prepare and deliver presentations and reports to community and neighborhood groups; represent the City in meetings with the public, community groups and other key stakeholders to support resident decision-making, listen to concerns, and advocate for increased participation.

Provide direct assistance to residents who need help in accessing and using City and community services including provision of bilingual services and/or access to bilingual services for residents and City departments.

Support company-wide initiatives to build company culture and engagement that reflect the City of Geneva residents.

Provide technical assistance and training regarding inter-cultural communication, community problem-solving, public engagement methods and best practices, and other areas that enhance positive community relationships and promote inclusion.

Assist in facilitating cultural awareness activities within the community and building inter-cultural capacity for the City, community partners and community.

Prepare and administer program budgets and/or grants.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS:

- Knowledge of office administration responsibilities, systems and procedures as it relates to community engagement software and databases
- Advanced skills in Microsoft Office applications, including Outlook, Word, Excel, PowerPoint, and Publisher
- Social Media marketing experience and experience with Canva and other creative marketing tools
- Excellent time management skills and ability to multi-task and prioritize work
- Ability to ask questions and be a self-starter
- Ability to anticipate needs related to the City of Geneva residents
- Attention to detail and problem-solving skills on the spot
- Flexible and motivated, ability to think outside the box
- Ability to take ideas and make them better, sense of ownership in creating and developing relationships
- Superb follow up and follow through skills
- Excellent written and verbal communication skills
- Strong organizational and planning skills
- Sound judgment and intuition and problem-solving skills
- Team player and ability to interface with various constituents
- A track record of setting up systems to get things done
- Can self-manage and focus on multiple projects/deadlines
- An open mind with an ability to suggest improvements
- Ability to maintain a high level of professionalism, ethics, integrity and confidentiality
- Ability to work as part of a team to fulfill our mission

COMPLIANCE SAFETY COORDINATOR

MINIMUM QUALIFICATIONS: Either:

1. Possession of a Bachelor's Degree PLUS three (3) years full-time experience, or its part-time equivalent, managing or administering compliance related or occupational safety and health process in a public or private organization that has a variety of risks and at least 50 employees; OR
2. Possession of an Associate's Degree PLUS five (5) years full-time experience as described in (1) above; OR
3. An equivalent combination of training and experience as defined by the limits of (1) and (2) above.

DISTINGUISHING FEATURES OF THE CLASS:

This versatile position involves responsibility for various phases of the City Compliance & Safety Programming.

This position is responsible for the performance of functions related to the administration of a Municipal Safety Program including, but not limited to, being point-of-contact for OSHA, PESH and other safety and health regulatory and advisory organizations.

The incumbent will evaluate, recommend and/or implement strategies to improve the Compliance & Safety Programs to promote and maintain a safe, healthy, and regulatory compliant workplace environment.

The incumbent will make visits to various departments and municipal work locations to ensure that safety standards are followed and enforced.

Work is performed with a degree of responsibility for independent judgment in developing, planning, and administering programs under the supervision of the City Manager.

TYPICAL WORK ACTIVITIES:

Identifies, develops and coordinates appropriate training programs to increase proficiency in safe practices, promote safety consciousness and reduce risks;

Serves as an advisor to the City Manager and Department leaders on the management of the safety- and health-related processes;

Maintains proficiency in the traditional tools and techniques for injury prevention and advises managers and supervisors on their use and on the laws, regulations and best practices that drive their use;

Conducts analysis of accidents, their causes and other hazards to health and safety of employees by interviewing injured workers, analyzing data for trends, and other means, and recommends corrective or preventive measures where indicated;

Audits the safety and health process within the City to identify successes and areas for improvement and reports findings and recommendations to the appropriate officials;

Serves as the technical expert to management and supervision during the investigation of complex loss incidents (personal injury, property damage accident, fires, toxic material releases, etc.);

Collects and maintains records of safety and health performance (occupational injuries and illnesses) for the City;

Completes required PESH, OSHA, and/or Department of Labor reporting documents.

Advises and supports the City Manager and in-turn City Council in the continuous improvement process for safety and health in order to allow the City to qualify for safety recognition programs such as the OSHA Voluntary Protection Program (VPP) or the National Safety Council excellence awards;

Identifies risks and assess vulnerability of city facilities;

Develops evacuation plans for all City facilities;

Coordinate Compliance Program training activities, including content development, planning and outreach, and delivery;

Facilitate and develop collaborative efforts among agencies and departments;

Develop effective data analysis tools and procedures;

Develops and revises City policies and procedures, including the Compliance Program documents;

Does related work as required.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS:

Thorough knowledge of the OSHA Safety and Health Program Management Guidelines and similar process management approaches with the ability to explain, teach, and facilitate implementation; thorough knowledge of OSHA regulations applicable to County operations; thorough knowledge of the tools and techniques of safety and health; thorough knowledge of computers and similar resources and programs used to identify, collect and communicate essential compliance, safety and health information; thorough knowledge of the concepts of performance management sufficient to allow the training and coaching of others on the tools and techniques of behavioral safety; good knowledge of effective business principles and practices to allow integration of the safety and health process into City operations; ability to communicate effectively both verbally and in writing to all levels of government and to the public; ability to prepare and deliver all manner of safety and health course material and to train and advise others on the effective delivery of safety and health training; ability to develop and maintain effective working relationships with elected officials, managers, supervisors and line employees; ability to identify and pursue critical, safety-sensitive issues to a successful conclusion with a high probability of long-term success; dependability sufficient to ensure that assigned tasks are completed successfully and that new opportunities for safety and health success are pursued; physical condition commensurate with the demands of the position.

Full Time Equivalents	2023	2024
City Clerk	2.25	2
City Manager	2	2.75
Comptroller & Assessor	5.5	5
Department of Public Works	48.5	50.5
Fire Department	21.5	21.5
Human Resources	2	1.75
Information Technology	1	1
Planning and Economic Development	2	3
Police Department	36.5	36.5
Recreation	3	3
Total FTE	124.25	127

City Manager (2.75 FTE)		
1	City Manager	Amie Hendrix
0.25	Special Projects Coordinator/Confidential Secretary	Erica Collins; reduced from 1 FTE to .25 in 2024
0.5	Community Engagement Coordinator	Vacant; to be created in 2024
1	Safety and Compliance Officer Pilot	Vacant; to be created in 2024 for 3 years (temp)

Recommended 2024

2.75 FTE

Total 2023

2 FTE

Planning and Economic Development (3 FTE)		
1	Director	David West
1	Special Events Coordinator	Elizabeth Toner
0.5	Finance Clerk II (Grant Administrator)	Hailee Higgins; New in 2024 shared with Assessor
0.5	Community Engagement Coordinator	Vacant; New in 2024 Shared with CM

Recommended 2024

3 FTE

Total 2023

2 FTE

2024 Substantial Requests for Funding that are not Funded in 2024

Department	Description	Expense Type			
		Equipment	Capital	One-Time Expense	On-going
Fire	Storm Response Special Operations Trailer	\$ 15,000			
Public Works	Enclosed Trailer (2025)	\$ 15,000			
Recreation	Heating System Mechanical	\$ 28,000			
Public Works	Return Pump (2025)	\$ 30,000			
Fire	Utility Task Vehicle (2025)	\$ 35,000			
Public Works	Dead End Elimination	\$ 35,000			
Fire	Active Shooter Body Armor	\$ 29,000			
Information Technology	Vehicle (2025)	\$ 40,000			
Public Works	Toro Utility Vehicle (2025)	\$ 40,000			
Public Works	Galvin 3-VFD (2025)	\$ 50,000			
Public Works	6" Dry Prime (2025)	\$ 50,000			
Public Works	ABS Pump (2025)	\$ 55,000			
Public Works	F250 Truck for Wastewater (2026)	\$ 55,000			
Fire	Code Inspection Vehicle (2027)	\$ 60,000			
Recreation	Van (2025)	\$ 65,000			
Police	Vehicle (2025)	\$ 70,000			
Fire	Deputy Chief Vehicle (2026)	\$ 80,000			
Fire	Water Rescue & Fire Suppression Boat	\$ 100,000			
Public Works	Salt Truck (2026)	\$ 200,000			
Total Equipment Purchases Unfunded in 2024		\$ 1,052,000			
Recreation	Four pickleball courts (2026)		\$ 125,000		
Recreation	New Bleachers (2025)		\$ 160,000		
Recreation	Refrigeration Plant & Compressor (2025)		\$ 175,000		
Public Works	DPW Gas Pump Replacement (2027)		\$ 300,000		
Recreation	Park Master Plan Improvements (2027 & 2028)		\$ 300,000		
Public Works	Pultney Street Sewer (2025)		\$ 350,000		
Public Works	Lakefront Seawall (2026)		\$ 700,000		
Public Works	Clinton, Cherry, Elmwood Reconstruction (2025)		\$ 5,000,000		

2024 Substantial Requests for Funding that are not Funded in 2024

Public Works	Pultney Street Reconstruction (Hamilton to Castle)		\$ 8,000,000		
Total Capital Expenses Unfunded in 2024			\$ 15,110,000		
City Clerk	Records Restoration		\$ 5,500		
Recreation	Redesign of Dog Park		\$ 12,000		
Planning and Economic Development	Additional Grant Writing Support		\$ 20,000		
City Manager	Performance Management Software		\$ 50,000		
City Manager	Comprehensive Plan Update		\$ 75,000		
Public Works	Additional Engineering Study Support		\$ 175,000		
Total One-Time Service Expenses Unfunded in 2024			\$ 337,500		
City Manager	Chamber of Commerce Membership			\$ 3,000	
Recreation	Online Payment System			\$ 5,000	
City Manager	Organizational Training Funding			\$ 8,000	
Planning and Economic Development	Programming for an Innovation Kitchen			\$ 20,000	
City Manager	Safety and Compliance Coordinator (ongoing)			\$ 85,000	
Public Works	Construction Inspector			\$ 85,000	
Public Works	Operator Trainee for Water Treatment Plant (2025) Includes benefits			\$ 85,000	
Revenue Change	Senior Exemption for City Residents (updated 10.11.2024)			\$ 1,200,000	
Total On-Going Expenses Unfunded in 2024				\$ 1,491,000	
Total Requests			\$ 17,990,500		

Included in 2025

Included in 2026

Included in 2027

Not included in a current budget