

CITY OF INVER GROVE HEIGHTS

A G E N D A

CITY COUNCIL WORK SESSION

MARCH 4, 2019 6:00 PM

**INVER GROVE HEIGHTS CITY HALL
COUNCIL CHAMBERS**

A. CALL TO ORDER – MAYOR TOURVILLE

- 1. PAVEMENT MANAGEMENT PROGRAM
DISCUSSION**
- 2. HERITAGE VILLAGE PARK PHASE II**
- 3. RICH VALLEY GREENWAY**
- 4. IT ANALYSIS**
- 5. INTERIM FINANCE DIRECTOR**

B. ADJOURN

Item 1

Pavement Management Program Discussion

No item documents

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COUNCIL ACTION

Consider Approval of Heritage Village Park – Phase II Contract with WSB

Meeting Date: March 4, 2019
 Item Type: Work Study Session
 Contact: Eric Carlson – 651.450.2587
 Prepared by: Eric Carlson
 Reviewed by: Brian Swoboda

Fiscal/FTE Impact:

- | | |
|-------------------------------------|------------------------------------|
| ☐ | None |
| ☒ | Amount included in current budget |
| ☐ | Budget amendment requested |
| ☐ | FTE included in current complement |
| ☐ | New FTE requested – N/A |
| ☐ | Other |

PURPOSE/ACTION REQUESTED

Staff will provide a brief overview of the proposed Phase II improvements planned for construction at Heritage Village Park during the 2019 construction season.

SUMMARY

With the construction of the Phase I improvements of Heritage Village Park (Dog Park), the City Council authorized the development of Phase II plans and specifications in late 2018. The City has been working with WSB on Phase II improvements over the last several months. Staff is updating the Council on our progress to get feedback as we are getting close to seeking authorization to bid the project.

Planned Phase II Improvements

- Site grading
- Parking and the necessary storm water treatment areas
- Inclusive Playground Structure (themed)
- Restroom/Shelter
- Trails that connect the MRRT to Swing Bridge Park along Doffing Ave and trails within the park itself
- Historical Interpretation at Swing Bridge Park (coordinated by Dakota County)
- Landscaping
- Site amenities

Site Grading/Import of Fill

The overall grading plan anticipate placing approximately 60,000 cubic yards of clean fill to get the majority of the site at an elevation of 701 which is above the existing dike. During this phase of the project we expect to haul in approximately 28,000 cubic yards which will come from the City's 65th St project. Future city street projects will be able to haul excess clean fill to the site until we have the estimated 60,000 cubic yards needed to complete the grading plan. In order to accomplish the import of fill the City will be processing a Conditional Use Permit (CUP) that will be reviewed by the Environmental Commission, Planning Commission, Parks and Recreation Commission, and ultimately the City Council.

Inclusive Playground

The Commission and staff are working in partnership with a group of residents interested in supporting an inclusive playground with a goal to provide a well-designed inclusive play-space that welcomes children and their families of all abilities to play, learn and grow together. Inclusive playgrounds also allow adults of varying ages and abilities to actively engage with the children in their care.

Architectural Renderings

In 2011/12 the City hired Partners & Sirny to develop conceptual architectural renderings for buildings that would be located in Heritage Village Park (attached). These concepts would be used to guide the development of the restroom/shelter.

Available Funding

Balance of State Grant	\$575,000
Non-State Match (City & County)	\$575,000
Dakota County ELF Grant	\$850,000
Total	\$2,000,000

Additionally, there is a group organized that will be trying to raise \$300,000 to help support the inclusive playground project through community fundraising. As a reminder the State Grant Funding expires in December 2019.

Probable Budget

Park Development	\$715,000
Historical Interpretation (@Swing Bridge)	\$85,000
Inclusive Playground	\$540,000
Additional Parking (19 stalls)	\$60,000
Restroom/Shelter Building	\$600,000
Construction Observation/Administration	\$100,000
Contingency	\$200,000
Total	\$2,300,000

Anticipated Operational Costs and Future Replacement Costs

Staff will develop anticipated operational impacts and future capital replacement costs estimates and include that information when the Council approves plans and specifications on April 22nd.

Anticipated Schedule

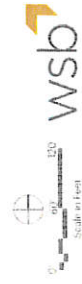
April 10 th	PRAC review/approval of plans and specifications
April 22 nd	City Council review/approval of plans and specifications
April/May	Bid project
May/June	Import fill and grade site
June 10, 2018	City Council award a contract
August – October	Construction

Future Improvements (Potential)

Future improvements that may be included as resources are available may include:

- Splash Pad
- Outdoor Amphitheatre
- Relocation of Old School House/Former Town Hall
- Additional Parking
- Picnic Shelter(s)
- Historical Interpretation

PRELIMINARY PLANS



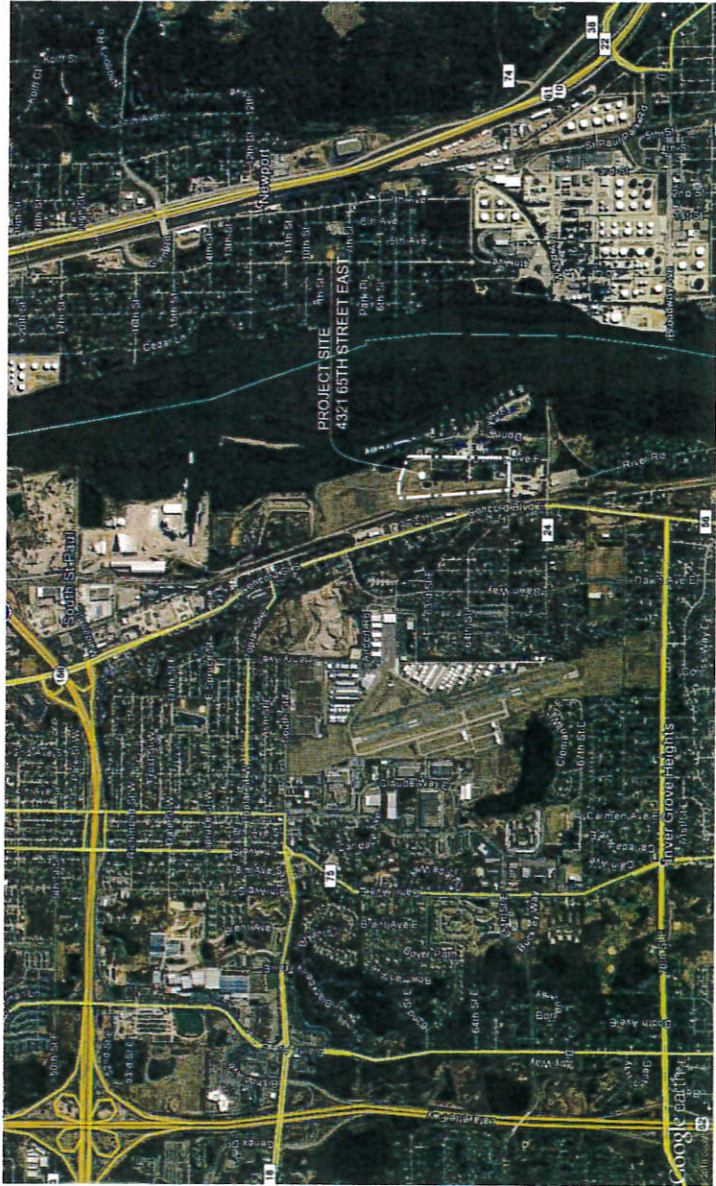
Heritage Village Park - Phase 2 | Master Plan

Inver Grove Heights, Minnesota
December 5, 2016 | WSB Project number 013055-000

Heritage Village Park - Phase 2

Inver Grove Heights, Minnesota

City Improvement Project No..... XXXXX
WSB & Associates, Inc. Project No..... 013050-000
Issue Date..... XXXX XX, 20XX



1 PROJECT LOCATION MAP
1" = 100'

THIS PLAN SET HAS BEEN PREPARED FOR:
INVER GROVE HEIGHTS
8055 Barbara Avenue
Inver Grove Heights, MN 55077
(651) 450-2500



Sheet List Table	
SHEET NUMBER	SHEET TITLE
L1.0	COVER SHEET
L2.0	EROSION CONTROL & REMEDIALS
L3.0	OVERALL LAYOUT PLAN
L3.1	LAYOUT ENLARGEMENT A
L3.2	TRAIL LAYOUT ENLARGEMENTS
L4.0	OVERALL GRADING PLAN
L4.1	GRADING ENLARGEMENT A
L4.2	TRAIL GRADING ENLARGEMENT B & C
L5.0	OVERALL RESTORATION PLAN
L5.1	RESTORATION ENLARGEMENT A
L5.2	RESTORATION ENLARGEMENT B
L5.3	RESTORATION ENLARGEMENT C
L6.0	MISCELLANEOUS DETAILS

THE SURFACE UTILITY INFORMATION SHOWN ON THESE DRAWINGS IS BASED ON THE RECORD DRAWINGS AND FIELD SURVEY DATA. THESE QUALITY LEVELS WERE DETERMINED ACCORDING TO THE GUIDELINES OF C1ASCE 38-02. ENTITLED "STANDARD GUIDELINES FOR THE COLLECTION AND EVALUATION OF UTILITY INFORMATION". THE DESIGNER IS TO DETERMINE THE TYPE AND LOCATION OF PRIVATE UTILITIES AS MAY BE DEEMED NECESSARY TO AVOID DAMAGE THERETO.

DATE: XXXXXX L.C. NO. 49648
CANDACE C. ANDERSON
I HEREBY CERTIFY THAT THIS PLAN, SPECIFICATION, OR REPORT WAS PREPARED BY ME OR UNDER MY CLOSE PERSONAL SUPERVISION AND THAT I AM A DULY LICENSED PROFESSIONAL ENGINEER UNDER THE LAWS OF THE STATE OF MINNESOTA.

HERITAGE VILLAGE PARK PHASE 2
INVER GROVE HEIGHTS, MINNESOTA

COVER SHEET

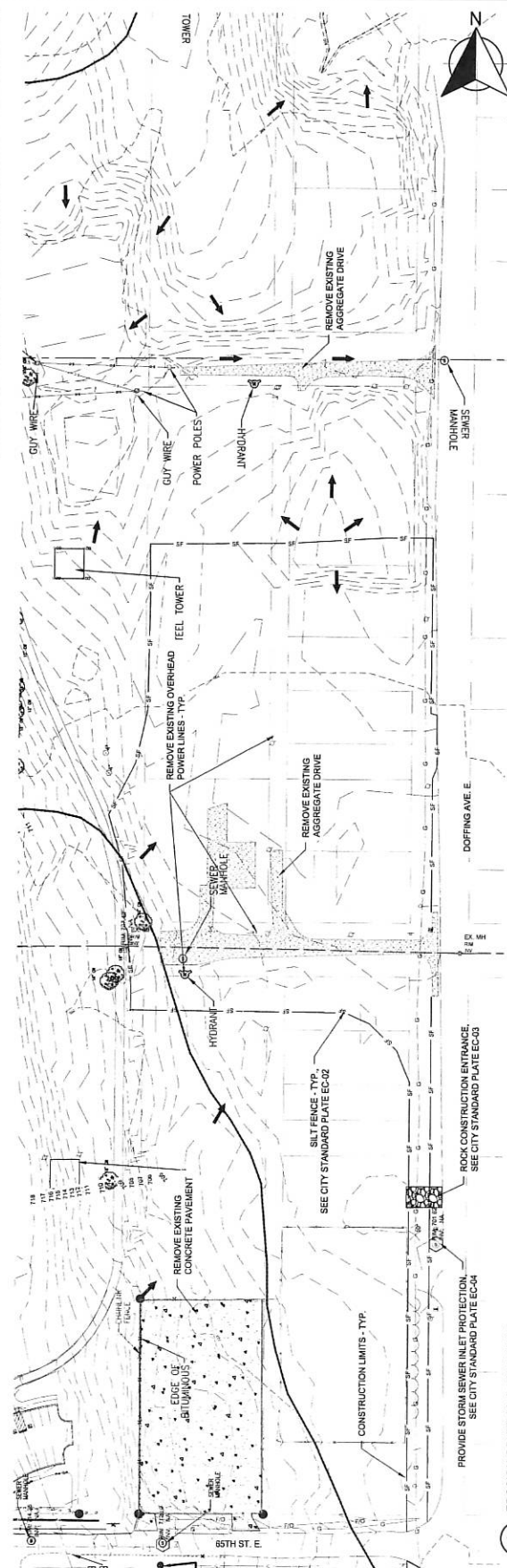
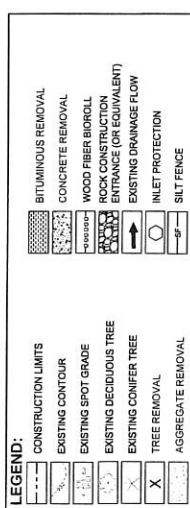
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SHEET L1.0

wsb
WSB PROJECT NO.: 013050-000

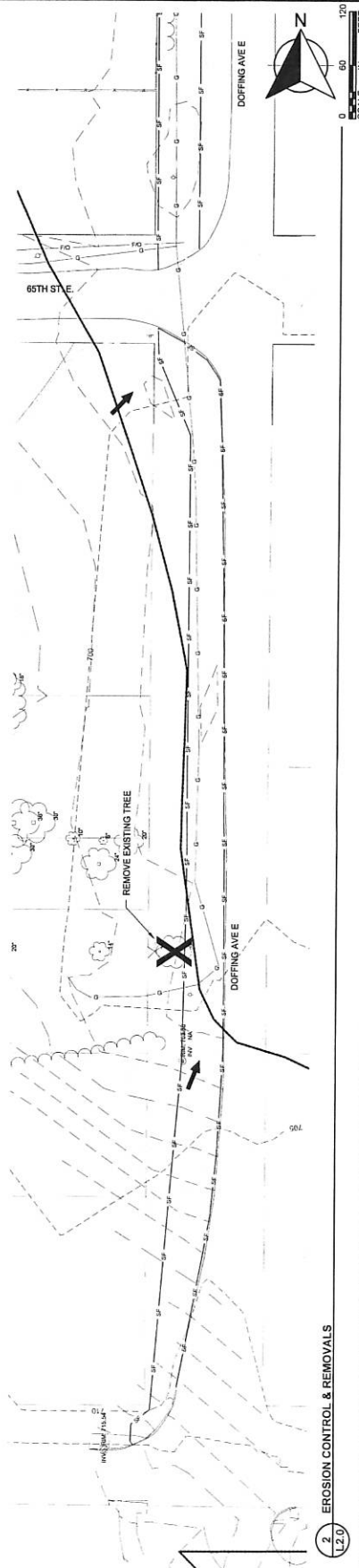
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PLAN BY: BAC

NO.	DATE	DESCRIPTION

REVISIONS



1 EROSION CONTROL & REMOVALS



2 EROSION CONTROL & REMOVALS

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AS SHOWN BAK
PLAN BY: CHECK BY:
BAK CCA

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REVISIONS

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CANDACE C. AMERNG
LIC. NO. 45648
DATE: XX/XX/XX

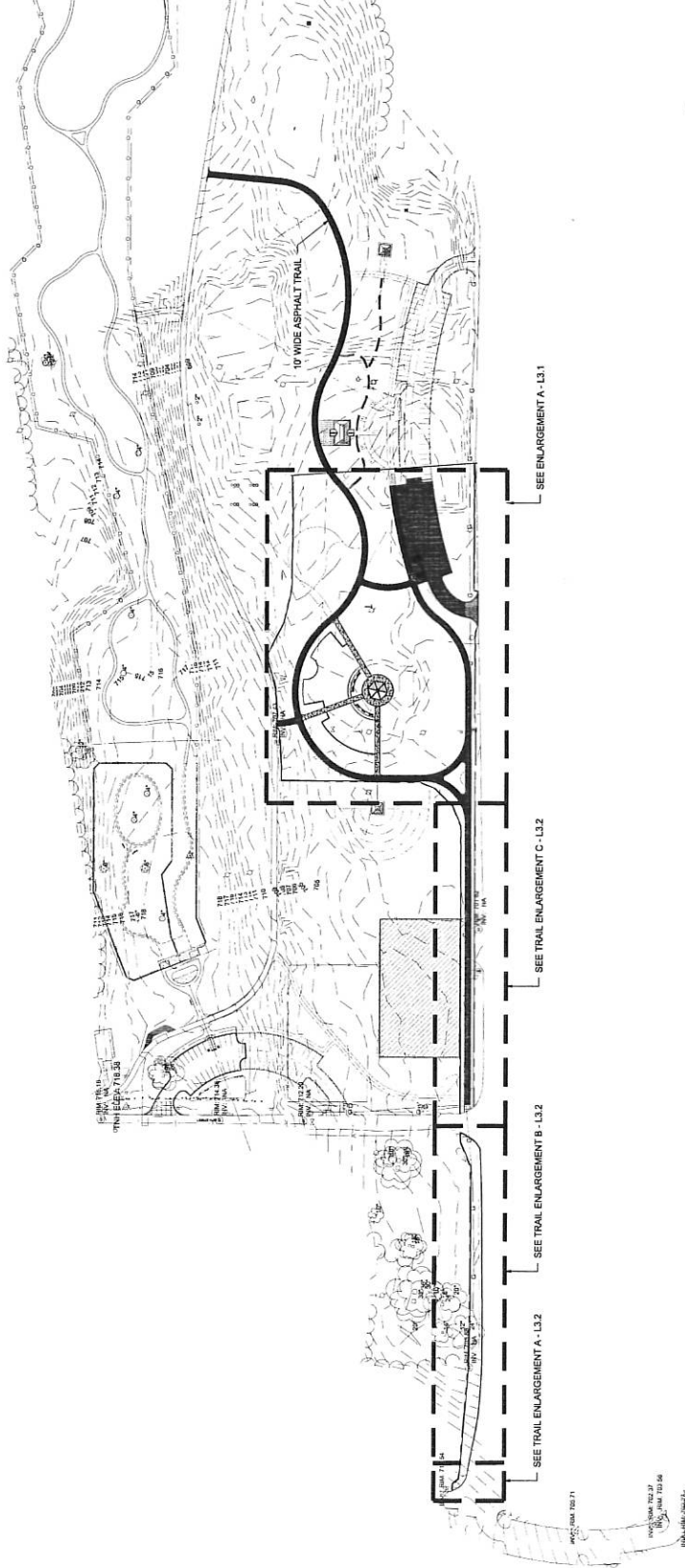
CITY OF INVER GROVE HEIGHTS
HERITAGE VILLAGE PARK PHASE 2

OVERALL LAYOUT
PLAN

C.P. SHEET
XXXXXXX L3.0

LEGEND:

	CONSTRUCTION LIMITS		WOOD FIBER BIGROLL
	EXISTING CONTOUR		ROCK CONSTRUCTION
	EXISTING SPOT GRADE		CHAIN LINK FENCE REMOVAL
	EXISTING DECIDUOUS TREE		TREE PROTECTION FENCE
	EXISTING CONIFER TREE		TREE REMOVAL
	AGGREGATE REMOVAL		CLEARING AND GRUBBING
	BITUMINOUS REMOVAL		EXISTING DRAINAGE FLOW
	CONCRETE REMOVAL		INLET PROTECTION
	CONCRETE CURB REMOVAL		SILT FENCE
	REMOVE SIGN		



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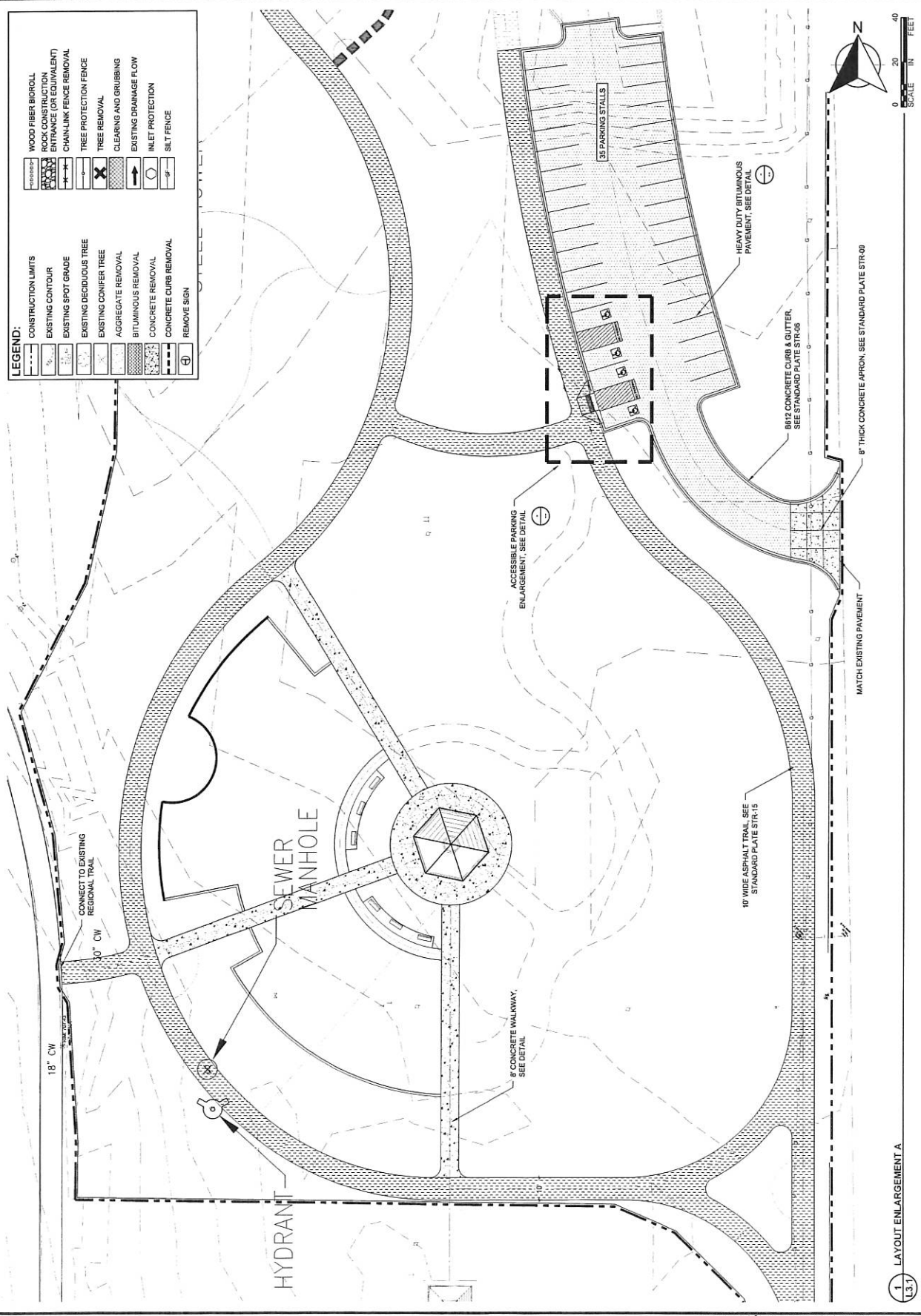
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DATE: 10/01/2019
LIC. NO.: 46946
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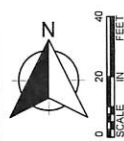
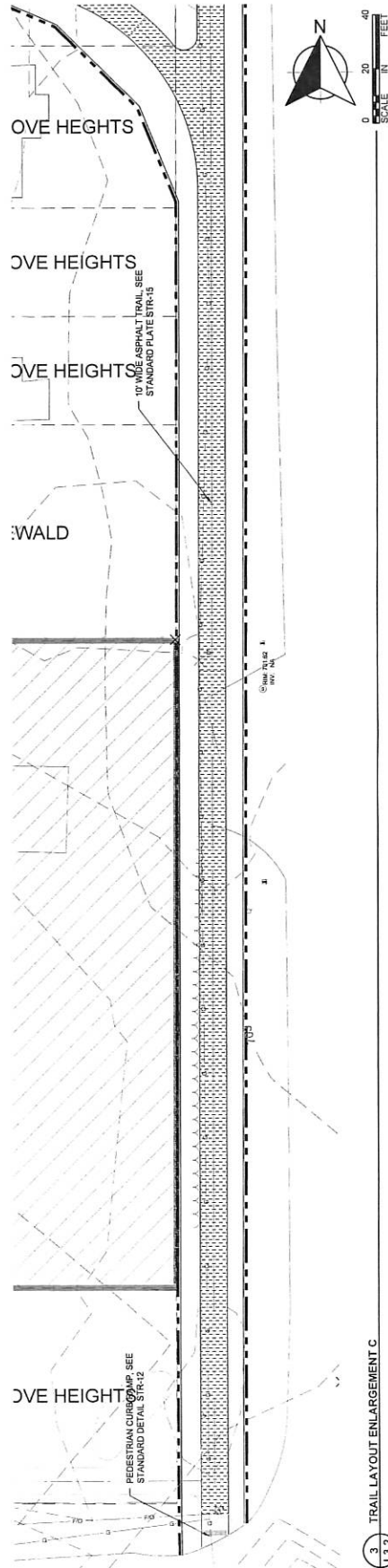
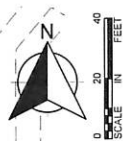
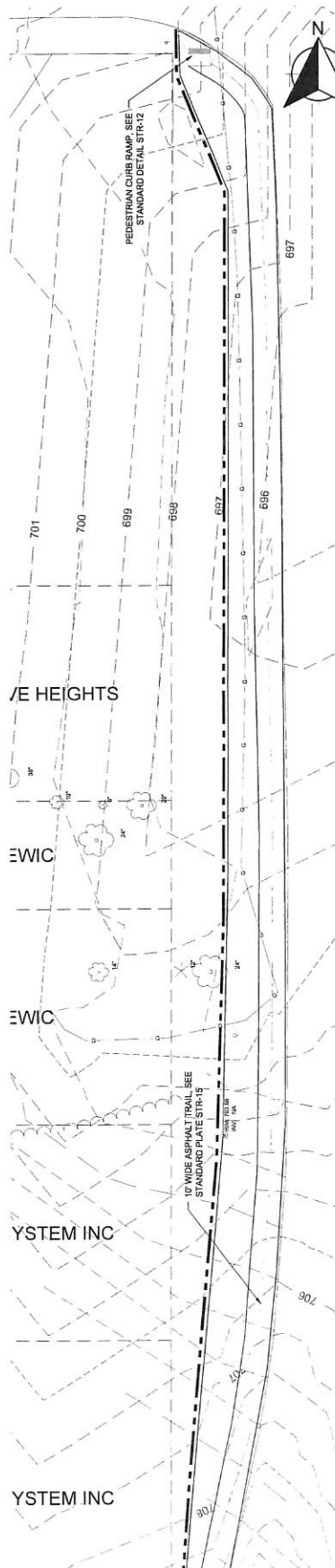
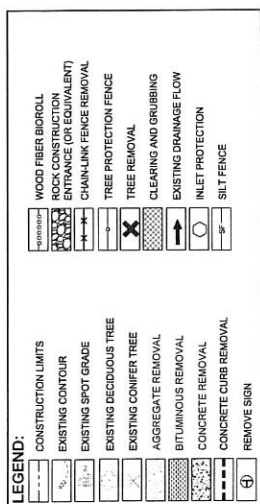
HERITAGE VILLAGE PARK PHASE 2
CITY OF INVER GROVE HEIGHTS

LAYOUT
ENLARGEMENT A

C.P. SHEET
XXXXXXX L3.1



1 LAYOUT ENLARGEMENT A
L3.1



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SCALE: AS SHOWN
PLAN BY: BAK
CHECK BY: CCA

NO.	DATE	DESCRIPTION

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LIC. NO. 40548
DATE: XXXXXX

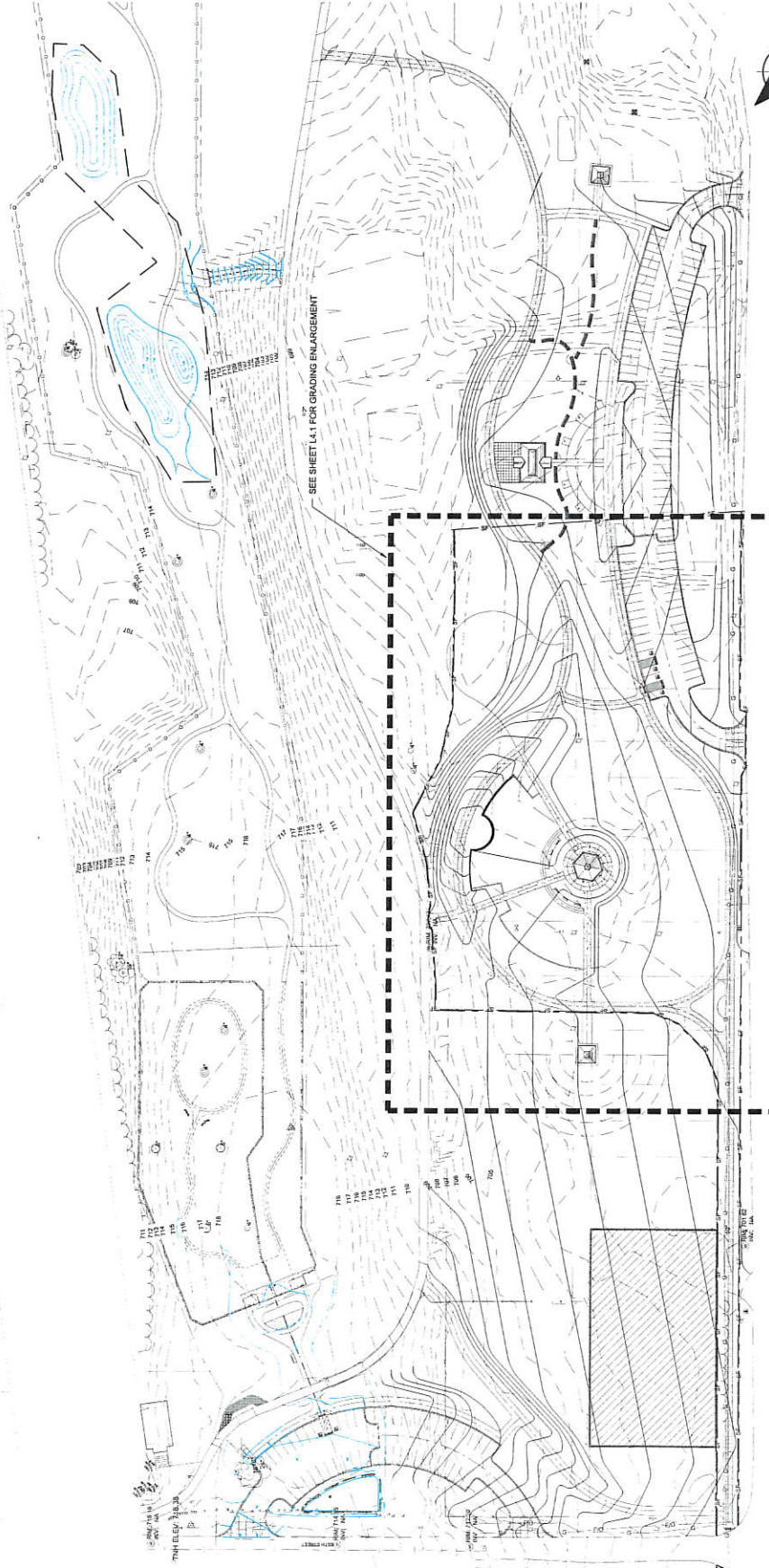
CITY OF INVER GROVE HEIGHTS
HERITAGE VILLAGE PARK PHASE 2

OVERALL
GRADING PLAN

C.P. SHEET
XXXXXXX L4.0

LEGEND:

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	EXISTING CONTOUR		ROCK CONSTRUCTION
	EXISTING SPOT GRADE		CHAIN-LINK FENCE REMOVAL
	EXISTING DECIDUOUS TREE		TREE PROTECTION FENCE
	EXISTING CONIFER TREE		TREE REMOVAL
	AGGREGATE REMOVAL		CLEARING AND GRUBBING
	BITUMINOUS REMOVAL		EXISTING DRAINAGE FLOW
	CONCRETE REMOVAL		INLET PROTECTION
	CONCRETE CURB REMOVAL		SILT FENCE
	REMOVE SIGN		

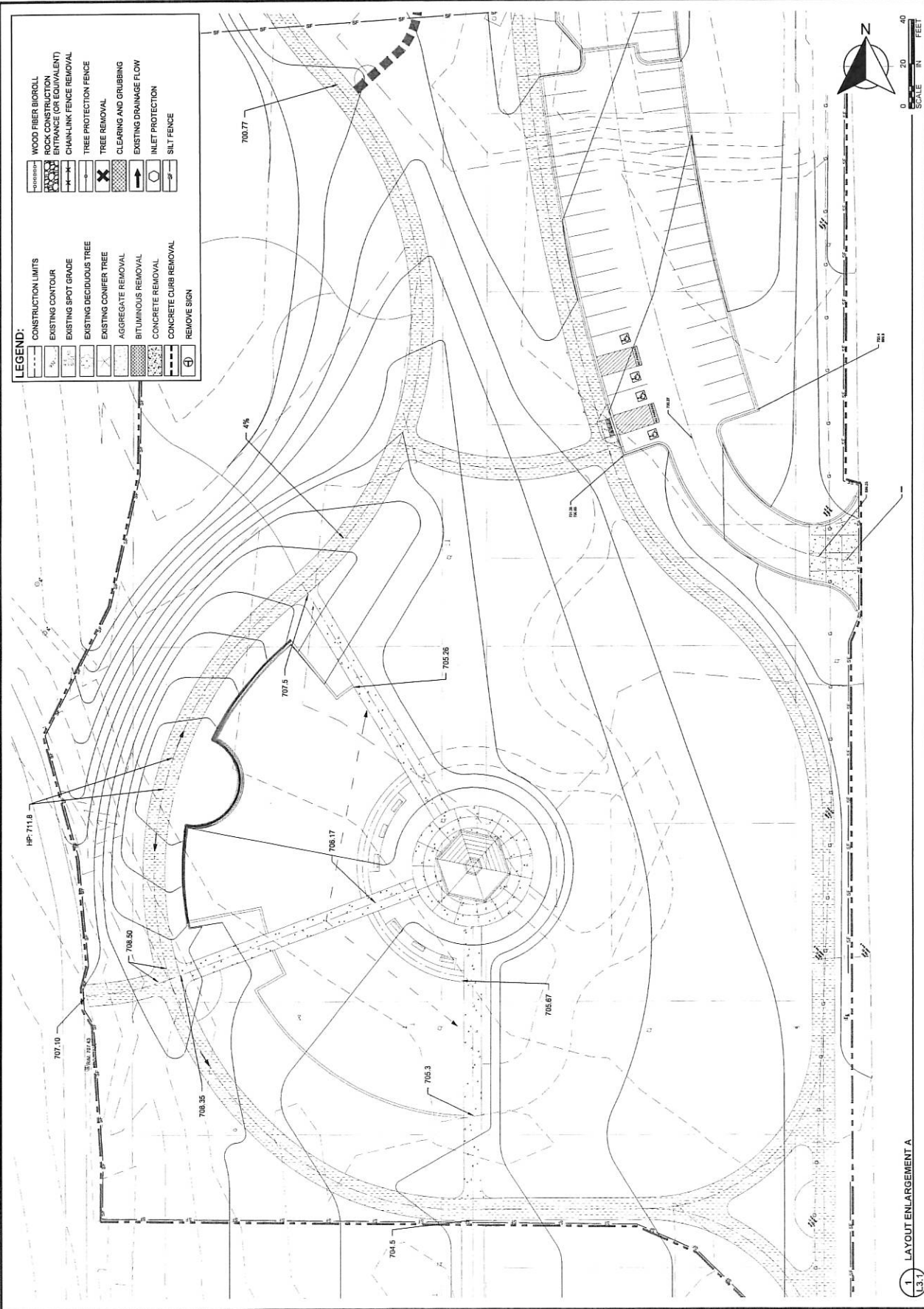


1 OVERALL GRADING PLAN
L4.0

NO.	DATE	DESCRIPTION

HERITAGE VILLAGE PARK PHASE 2
CITY OF INVER GROVE HEIGHTS

GRADING
ENLARGEMENT A



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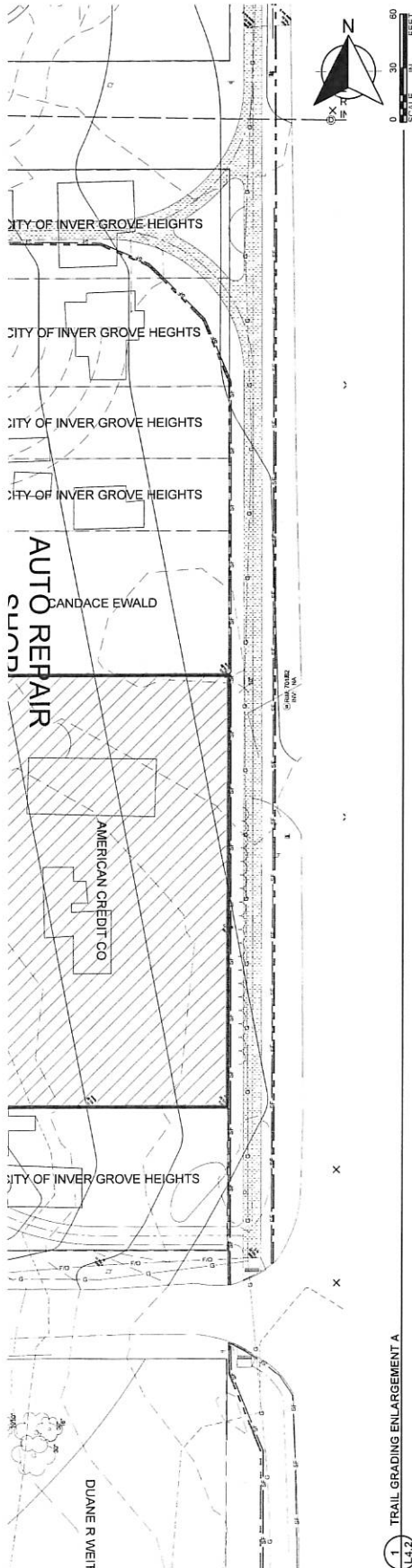
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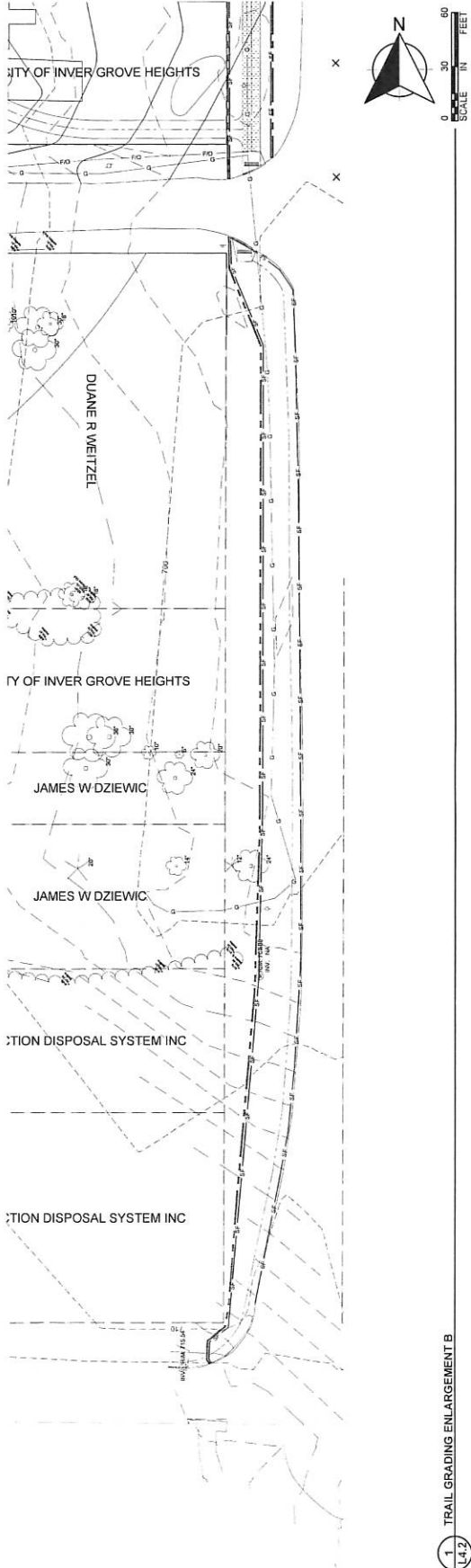
HERITAGE VILLAGE PARK PHASE 2
CITY OF INVER GROVE HEIGHTS

TRAIL GRADING
ENLARGEMENTS
B & C

C.P.	SHEET
XXXXXX	L4.2



1 TRAIL GRADING ENLARGEMENT A
L4.2



1 TRAIL GRADING ENLARGEMENT B
L4.2

PRELIMINARY INCLUSIVE PLAYGROUND

Heritage Village Park

Inver Grove Heights MN 55076 February 26, 2019 1133259-02-01-01



own as conceptual only *Custom product manufacturing time for this project will be approximately 6 weeks from the time of LSI order acceptance.

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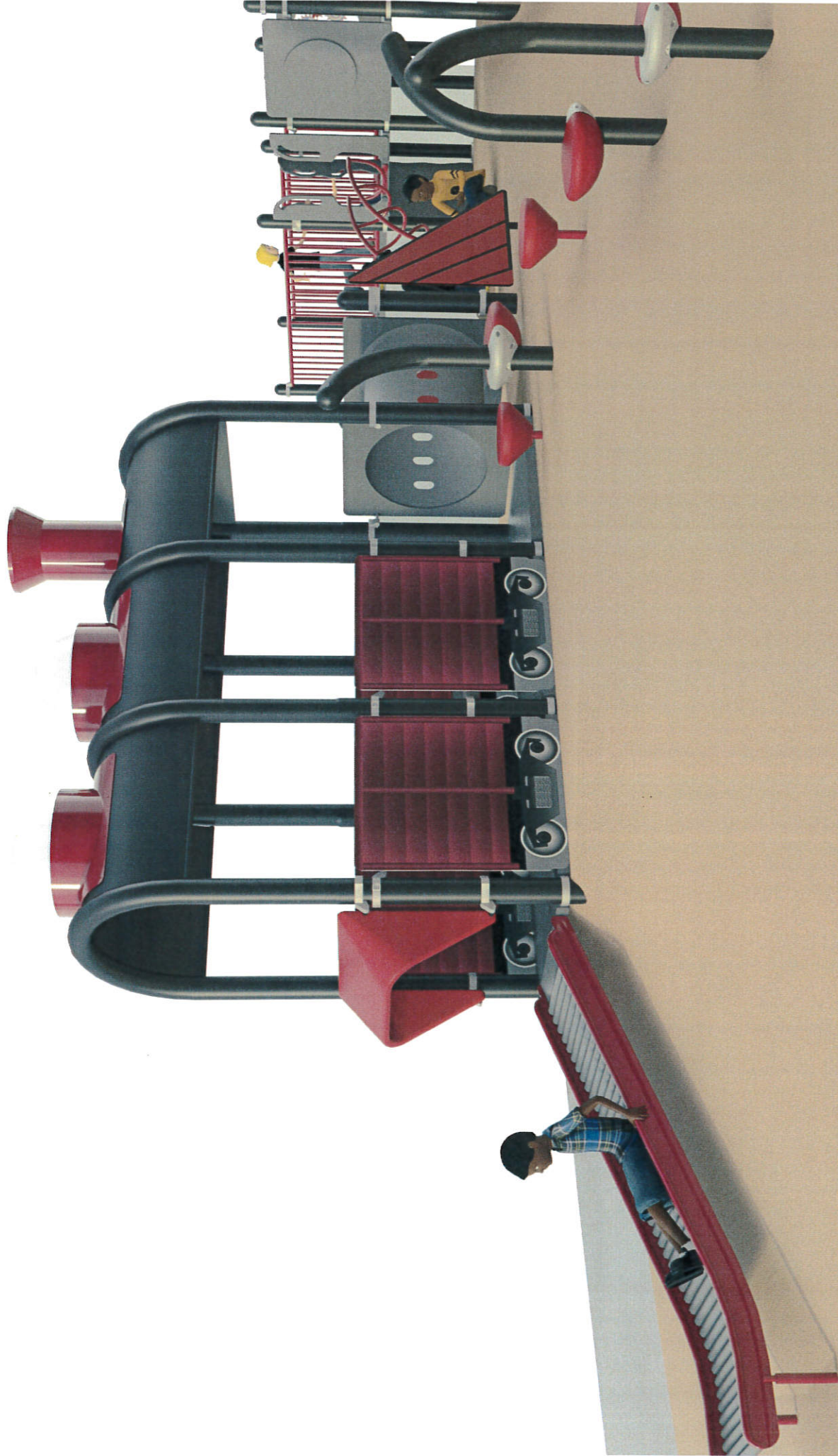
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Heritage Village Park

Inver Grove Heights MN 55076 February 26, 2019 1133259-02-01-04



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Heritage Village Park

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Heritage Village Park

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Heritage Village Park

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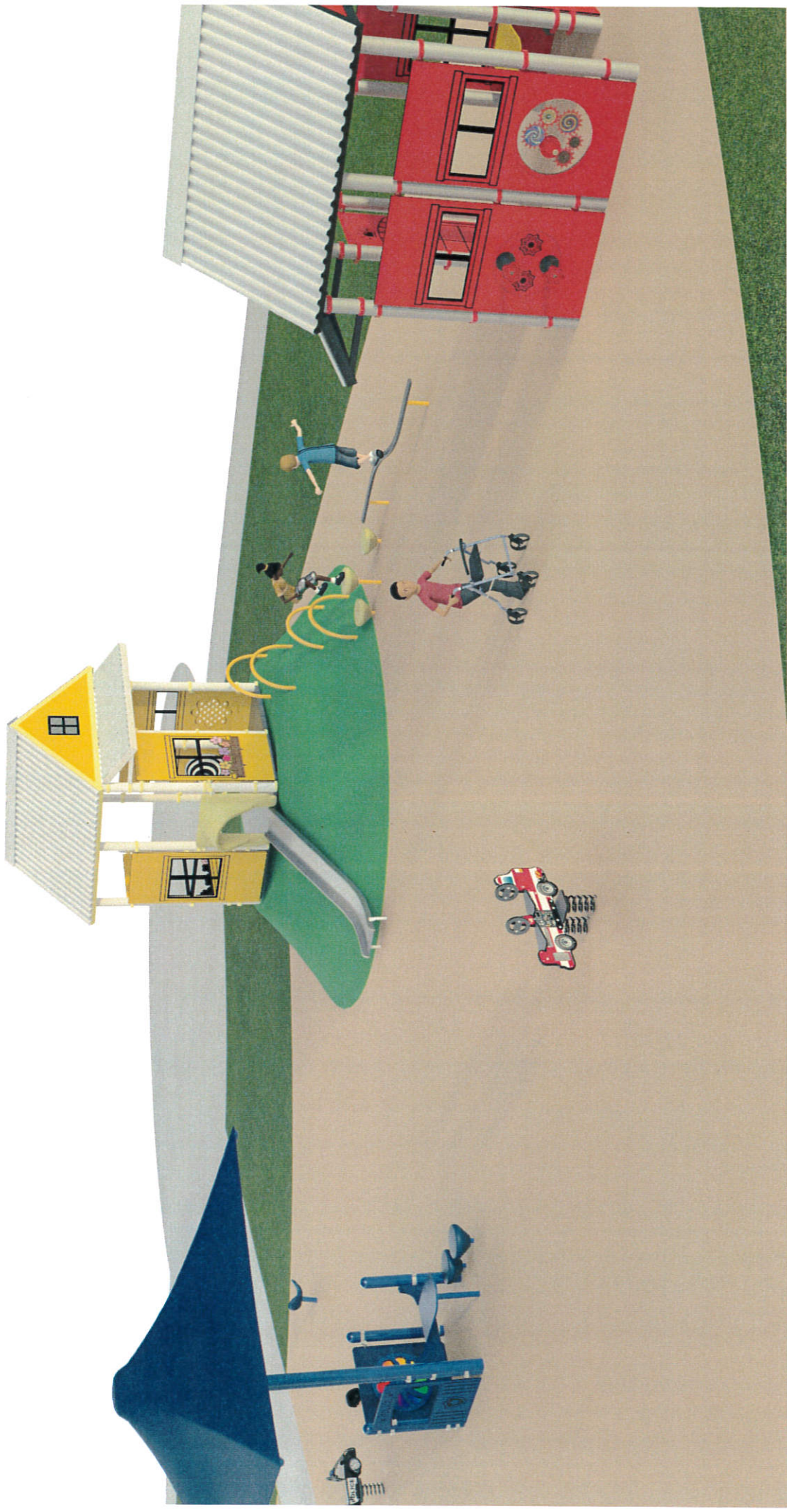
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Heritage Village Park

Inver Grove Heights MN 55076 February 26, 2019 1133259-02-01-06



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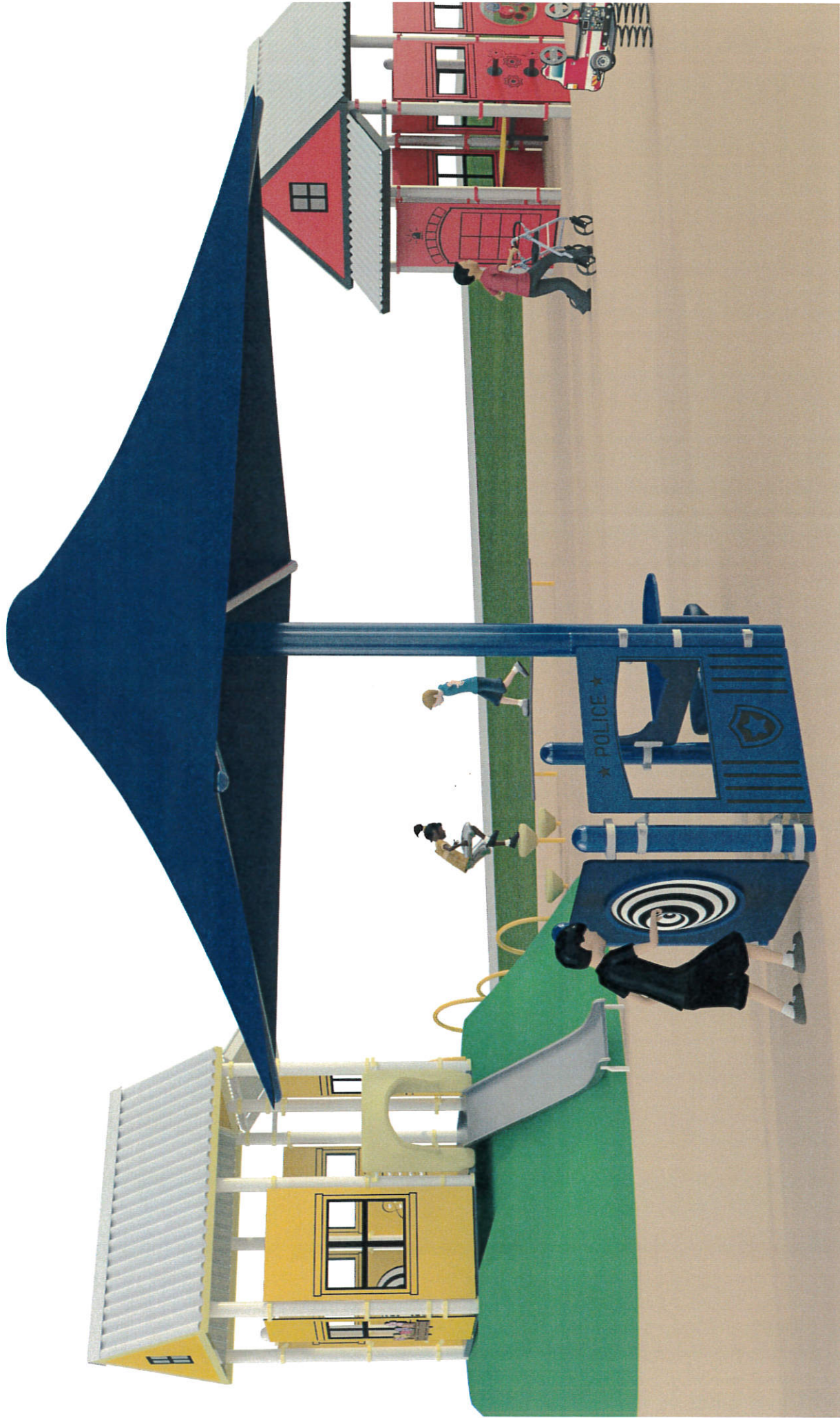
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Heritage Village Park

Inver Grove Heights MN 55076 February 26, 2019 1133259-02-01-07



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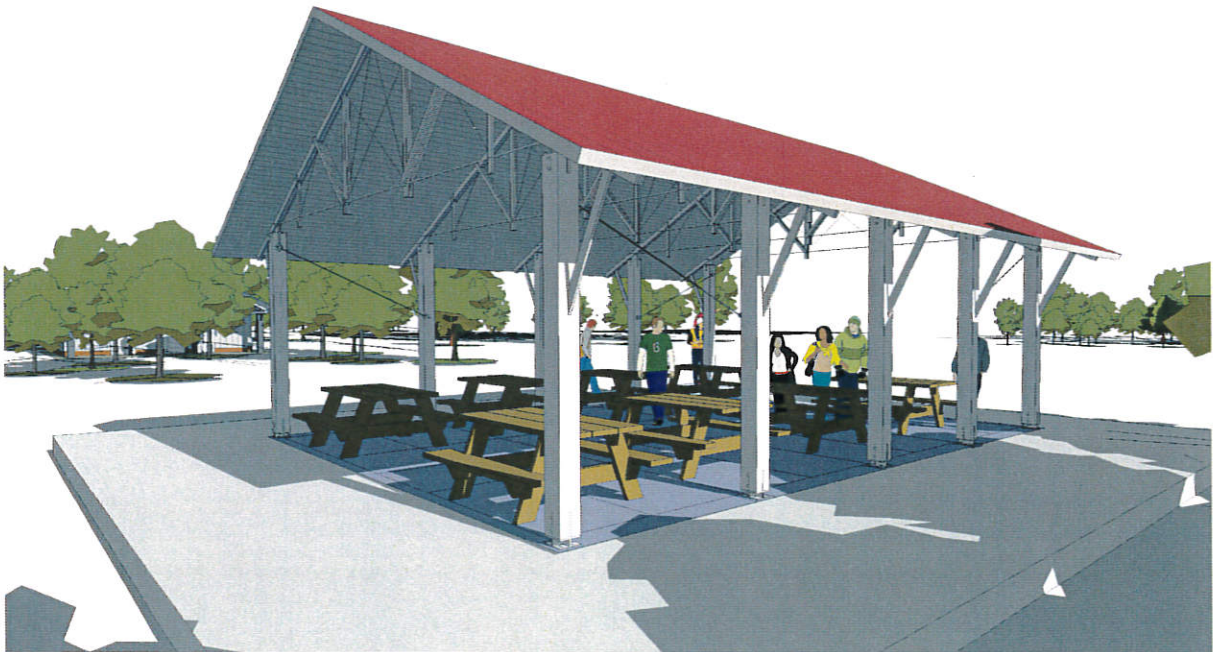
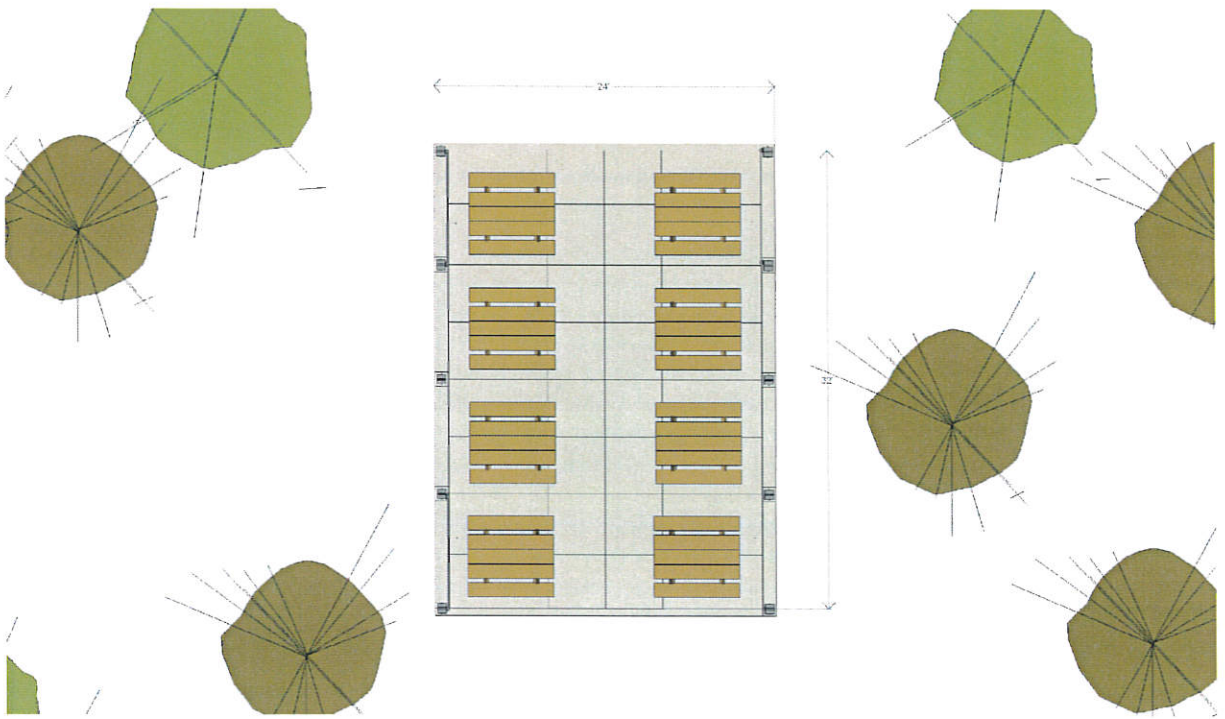
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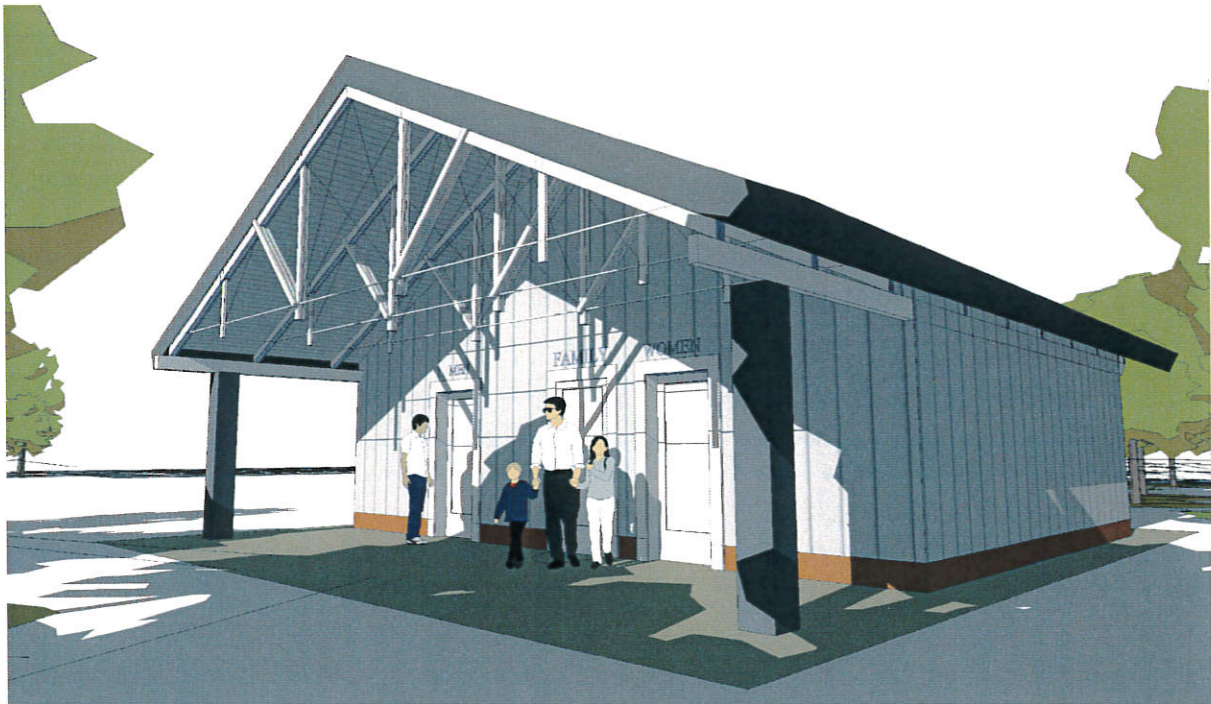
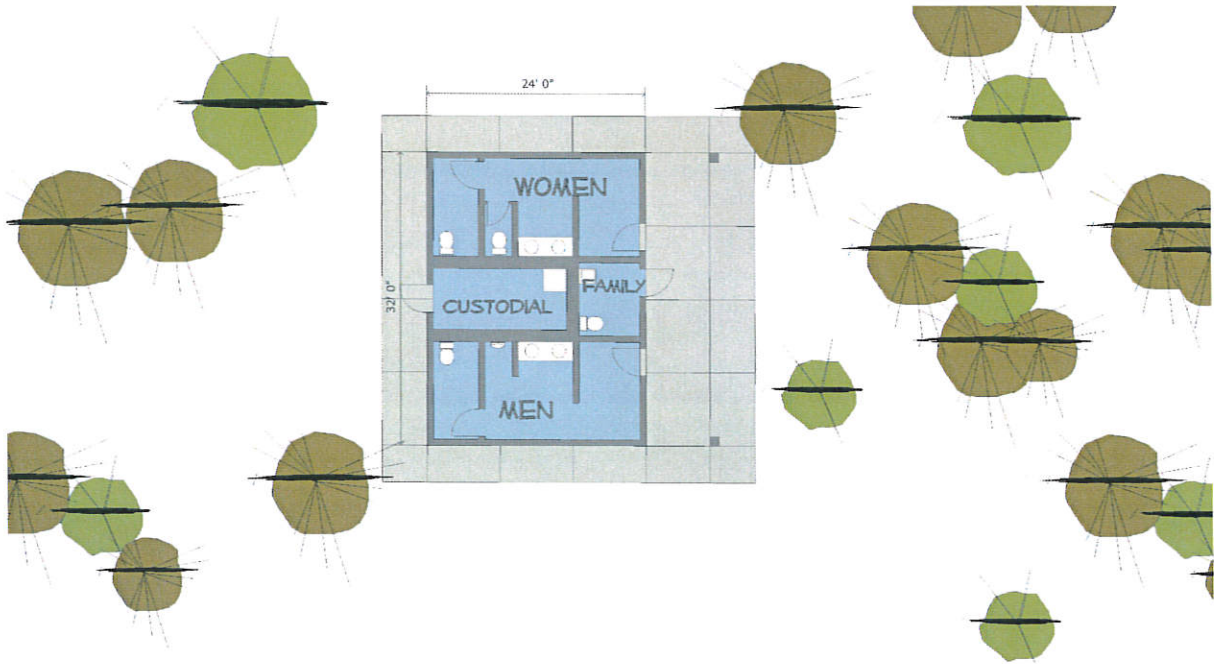
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CONCEPTUAL ARCHITECTURAL RENDERINGS

PICNIC SHELTER



RESTROOM BUILDING



CITY OF INVER GROVE HEIGHTS

REQUEST FOR COUNCIL ACTION

Discuss Dakota County's Rich Valley Regional Greenway Master Plan

Meeting Date: March 4, 2019
Item Type: Work Study Agenda
Contact: Eric Carlson – 651.450.2587
Prepared by: Eric Carlson
Reviewed by:

Fiscal/FTE Impact:

- | | |
|-------------------------------------|------------------------------------|
| ☐ | None |
| ☐ | Amount included in current budget |
| ☐ | Budget amendment requested |
| ☐ | FTE included in current complement |
| ☐ | New FTE requested – N/A |
| ☒ | Other |

PURPOSE/ACTION REQUESTED

The Council is asked to discuss the Dakota County Rich Valley Regional Greenway Master Plan which has been adopted by the County in 2017.

SUMMARY

Dakota County kicked off their master planning process for the Rich Valley Regional Greenway in late 2015. The County established a Technical Advisory Group (TAG) which helped the County determine the most desired/acceptable route for the greenway. The City of Inver Grove Heights has included this greenway in our approved Parks and Trails Master Plan which is a part of the City's Comprehensive Plan. The process included two public open houses for residents to provide comments and review plans.

The Rich Valley Regional Greenway travels approximately 5 miles through Eagan and Inver Grove Heights. The plan will include trailhead facilities located at key locations along the route and grade-separated crossings at major roadways and railroad crossings.

The City would assist the County in securing land control as a part of our plan review process. The County has indicated a willingness to pay landowners for land needed for the greenway. The greenway would connect to future City trails and potentially connect City parks.

The plan is a long range plan and is funded by Dakota County. Construction, maintenance, and future replacement of the improvements will be the responsibility of Dakota County. More information regarding the plan can be found here:

http://www.hkgi.com/projects/dakota/rich_valley_greenway.php

The City Council approved a resolution of support in July 2017.

John Mertens a Senior Planner with Dakota County will be at the meeting to review some information about planning for the project. Specifically, the County is looking for feedback from the Council on trail alignment along 105th St.

Rich Valley Greenway – Flint Hills Segment Feasibility Study Update:

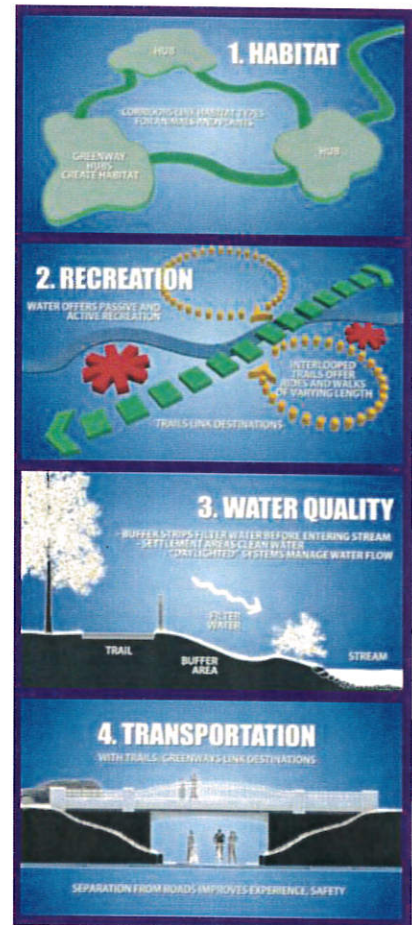
The Rich Valley Greenway is a planned five mile regional greenway that will connect Lebanon Hills Regional Park, Mendota to Lebanon Hills Greenway and the Mississippi River Regional Trail. The Rich Valley Greenway Master Plan was adopted in 2017 with a preferred alignment through a hilly section of the Flint Hills Resources property. In 2018 Dakota County initiated a design feasibility study to further assess the preferred alignment and begin process to establish land control across Flint Hills Resources property.

The feasibility study has determined that the cost and impact of the preferred alignment is challenging and Flint Hills Resources has indicated a preference to explore a new alignment. Dakota County is proposing a new “North” alignment that addresses cost and impact issues identified along preferred alignment. Advantages of the new alignment:

- Moves Greenway away from Cliff Road
- Provides better connection to Rich Valley Athletic Complex
- Is supported by Flint Hills Resources
- Is approximately ½ the cost (\$1.6M vs \$3.3M)

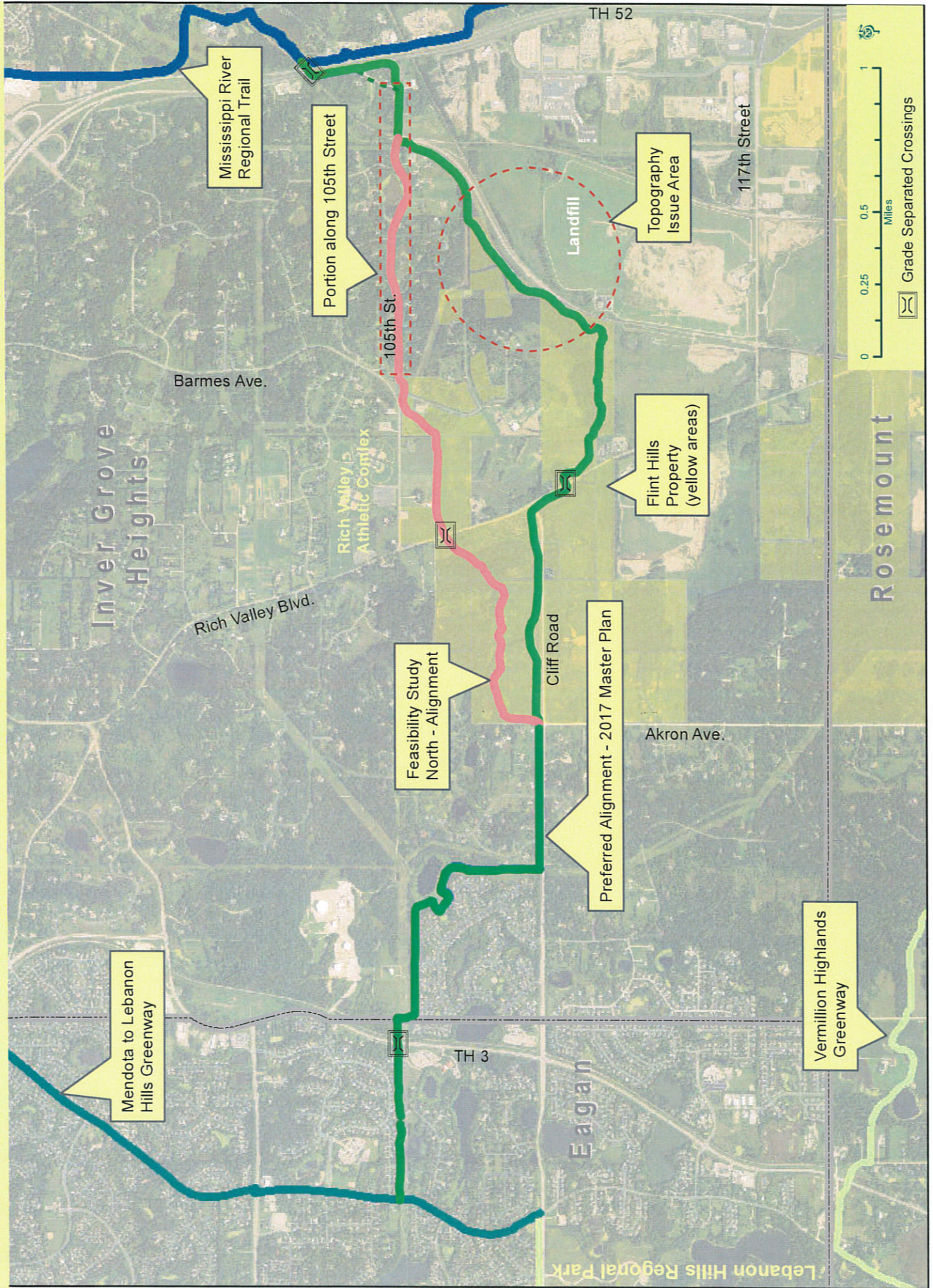
The “North” alignment puts the trail along 105th St. for an additional ¼ of a mile compared to the original master plan alignment. Dakota County would work with City of Inver Grove Heights and area residents to incorporate the greenway along 105th St. that minimizes impact beyond the existing public right of way. A future design would evaluate multiple design options along 105th St. including.

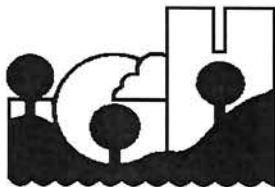
1. Off-Road Trail (either north or south side of 105th St)
2. On-Road Bike Lanes (add 6ft bike lanes/shoulders to both sides 105th St)
3. Shared bike/road (improve and widen road and mark as bike route)



The overall goal of this study is to establish land acquisition needs across Flint Hills Resources property and begin the process of securing the required easements.

Rich Valley Greenway - Alignment Options





CITY OF INVER GROVE HEIGHTS
FOR COUNCIL INFORMATION

TO: Mayor & City Council

FROM: Scott O'Donnell, Interim IT Manager/GIS Specialist
Carrie Isaacson, Administrative Services Coordinator

CC: Joe Lynch, City Administrator

SUBJECT: IT Dept Staffing Recommendations Assessment Review

DATE: Monday, March 4, 2019 – Work Session

ACTION REQUESTED

- 1) Review the IT Department staffing recommendation report prepared by Sr. Consultant, Stevie Peterson of Open Systems Technologies (OST), the cost comparative analysis for 2019 and consider approval of her recommendations for future staffing needs.
- 2) Joe Lynch, City Administrator will give a brief PowerPoint presentation on the highlights of the discovery report and provide detail as to how those recommendations were concluded.
- 3) Allow Mayor and Council members the opportunity to review, discuss and ask questions about the material.

BACKGROUND

In December 2018, the Technology Manager resigned, leaving a vacant FTE to fill. During this time, three consultants from PDS (formerly known as Works Computing) were hired to fill the on-going projects, infrastructure backup and server monitoring in place of the vacant Technology Manager position, which also includes after-hours support. It was decided by the City Administrator to have an internal assessment performed in order to gain feedback from Department Heads and current staff as to how IT and GIS could operate more efficiently, along with an evaluation of how the current staffing model aligns with the City's business needs going forward.

The City contracted with Open Systems Technologies (OST), a consulting firm who specializes in technology process discovery.

Between January 18 – February 20, 2019, Sr. Consultant, Stevie Peterson worked with project leads Scott O'Donnell, Interim Technology Manager/GIS Specialist and Carrie Isaacson, Administrative Services Coordinator to assist in the assessment. All of the IT Department staff and Department Heads were interviewed to give their feedback and recommendations on how to better improve internal communications, department

hardware/software needs, the internal help desk service ticketing process, after-hours support and staffing retention and/or replacement.

The enclosed IT Staffing Recommendation report is included for your review, along with an annual cost comparison analysis of utilizing consultants vs. hiring full-time staff.

RECOMMENDATION

Consider for approval the hiring recommendations as suggested by Sr. Consultant, Stevie Peterson from OST.



Open Systems Technologies



CITY OF INVER GROVE HEIGHTS: IT STAFFING RECOMMENDATION

2/22/2019

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Overview2

Approach2

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Recommendations9

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Closing15

Overview

The city of Inver Grove Heights reached out to OST to complete a focused review of Information Technology's current staffing model and recommend an optimal staffing design to better align with business needs going forward. Joe Lynch, City Administrator, provided oversight; Carrie Isaacson and Scott O'Donnell were the primary contacts for the engagement.

Approach

OST's consultant interviewed the Director team to understand the Voice of the Customer:

- ▶ Joe Lynch, City Administrator
- ▶ Janice Gundlach, Director of Community Development
- ▶ Eric Carlson, Director of Parks & Recreation
- ▶ Sean Folmar, Interim Police Chief
- ▶ Scott Thureen, Director of Public Works
- ▶ Judy Thill, Fire Chief and Eric Bergum, Assistant Fire Chief
- ▶ Kristi Smith, Director of Finance

OST's consultant interviewed the existing four IT personnel to understand the Voice of the Employee:

- ▶ Benjamin West, GIS Technician II
- ▶ Kevin Sock, IT/MIS Technician – Public Safety
- ▶ Diane Easton, IT/MIS Technician
- ▶ Scott O'Donnell, Interim IT Manager

The three PDS contractor/consultants who have been in place since the former IT Manager left were also consulted in a group conference call.

OST's consultant reviewed the following staff-related artifacts to understand the Voice of the Data:

- ▶ 2018 Help Desk Tickets

Findings

Director Interview Results (Voice of the Customer)

The six Directors and City Administrator were interviewed to understand their perception of IT's current level of performance and ability to meet department-related expectations. Interviewees were asked to respond to the questions as the "voice of their department" vs. sharing solely personal sentiments. Interviewees were promised anonymity in that responses shared in this report would not be associated with anyone's name. The interview consisted of open-ended questions along with ten attributes that were "graded."

In this section, responses representing themes/trends along with unique sentiments will be shared for each of the open-ended questions posed. Verbatim responses will be included but have been scrubbed to protect the identity of the respondent. Subsequent to understanding the interviewees' length of service with the City of Inver Grove Heights and identifying the products and services provided to their department by IT, interviewees were asked:

1. From your department's perspective, what is the #1 thing that IT does really well? Value most?

Trends/Themes: Friendly; responsive (to general or common incidents and requests that are desktop - related)

Comments:

- ▶ For the most part, pretty responsive. I think they provide the equipment that we need; they respond to general requests to fix things relatively quickly.
- ▶ Resolution of individual computer/technical questions and concerns.
- ▶ GIS is a part of IT here - used to be a part of Public Works. Do a pretty good job of keeping that up to date and getting projects out on the date we ask for them.

2. What else (do really well)?

Trends/Themes: Reiteration of sentiments in #1

3. If you had a magic wand, what's the #1 thing you'd change about IT?

Trends/Themes: Hours of coverage; more collaboration/attention; communication; reliable systems (phone)

Comments:

- ▶ We are not an 8-4:30 shop; who are we supposed to call after hours?
- ▶ Having someone who is willing to dig into software to help us because we're not the experts.
- ▶ Be more customer service-oriented.... They are somewhat collaborative when they work with us. But, we need them to listen to what we need and then work with us to fulfill the need vs. dictating to us. We have unique needs. Get to know us.
- ▶ We've got to figure out how to keep our systems (general network and phone system) more reliable; need better WIFI coverage.
- ▶ (Note: There was a lot of reference to the former IT Manager's personality and way of working with end-users; as a result, the relationship between IT and some departments is strained and in need of reparation.)

4. What else (magic wand)?

Trends/Themes: More of the same from Q #3 (especially expanded hours) with the addition of the need for broader technical knowledge, resolution of more complex or repeat incidents, and provision of self-help tools and training for end users.

Comments:

- ▶ Someone with a broader base of knowledge of technology beyond desktop applications.
- ▶ Better training or even a directory of resources.... Self-help tools.
- ▶ Dive into things that are more complex or keep acting up and fix it once and for all.

5. What are some things you wish IT would do that they currently don't? (products and services)

Trends/Themes: Training on IT/desktop application basics (overwhelming); deeper technical competency for in-place technology; collaboration on capital replacement plan; IT coverage

Comments:

- ▶ Education on the basics; Microsoft (excel; word; email). There's never been any push to do basic training headed by IT. Some people don't know how to flag email or put it into folders or even scan something to themselves!
- ▶ Just wish they'd do what they're supposed to be doing now and do it well. I don't think anybody on the staff knows SQL and that's a big deal.
- ▶ Meet with us on the capital replacement plan.
- ▶ More coverage; the city does not roll up at 4:30.

6. What do your personnel complain about most regarding IT?

Trends/Themes: Responsivity; product/service reliability; ownership

Comments:

- ▶ Time delay between call for help and actual help.
- ▶ Stuff not working.... I learn as much as I can so I can fix it without IT.
- ▶ I think the biggest complaint is not thinking a problem is their responsibility.

7. What advice would you give city leadership on how IT could better support <dept>?

Trends/Themes: IT/Customer collaboration and strategic consultation; support; self-help tools

Comments:

- ▶ Let's have a regular conversation about long term technology needs and planning and how it all gets implemented across all of our facilities.
- ▶ Get to know what it is we do and why we do it and how we do it at a high level.
- ▶ Be more engaged and listen to our needs; don't dictate our needs. We're experts in our fields - they're experts in their fields. Listen to our needs and then make suggestions - act more like sales people.... Roadmapping - planning ahead... Please don't tell me what we need – usually get told right away that it's not in our budget. Work with us to find a solution.
- ▶ We need to convince the City Council that IT is really important to our departments. IT needs to be viewed as more integral to the organization than people who move monitors around and do security searches. I'm not sure that leadership views IT as integral to servicing people who live in Inver Grove Heights; they see them as tactical (move cords around) vs. strategic and I think that's obvious to the IT staff.
- ▶ We need support out of "normal" business hours.
- ▶ We need self-help tools on how to remediate some issues based on patterns.

8. Stevie, you didn't ask, but I really think you should know...

Trends/Themes: Pot Pourri

OST Comments:

- ▶ Directors provided anecdotes on equipment that hasn't worked or was never installed, lack of consultation, staffing recommendations, and organizational design suggestions.

- ▶ All Directors emphasized that they believed the root cause for current state IT/Departmental “disconnect” is due to former management, lack of technical breadth, lack of leadership support, and current IT processes. Most stressed that current IT personnel do their best and that things have gotten a little better since the former IT Manager left but that projects/requests are hanging in the balance.

NOTE: Interviewees were also asked what projects were coming up in 2019 to better understand the time allocation requirements for project management and technician activities. The largest project cited was the new fire station/training headquarters which will require substantial IT support.

Though various departments did report experiencing IT differently and satisfaction levels with IT spanned the continuum, themes did emerge. By far, the recurring themes that threaded throughout all of the responses to several questions include:

1. The desire for a deepened relationship between the departments and IT so that IT understands unique needs and issues and can provide consultation for underpinning technology-oriented products and services that would effectively address those needs and issues.
2. Support outside of “normal” working hours for Parks & Rec, Police, and Fire.
3. The need for a more proactive and strategic vs. operational/tactical approach to IT.
4. Increased communication regarding tickets and projects.
5. The need for increased technical knowledge for IT products/services that aren’t desktop related.
6. Concern for some aspects of the IT infrastructure (e.g., WIFI; disaster recovery plans).
7. The need for additional IT staff; questioning if GIS staff “should” be housed in IT (along with the need for an additional GIS FTE).

In addition to the open-ended questions, interviewees were asked to grade ten attributes based upon the current environment. Interviewees were instructed to use A, B, C, D, and F along with pluses and minuses when appropriate.

NOTE: Several interviewees were significantly uncomfortable “grading” IT as they realize they are understaffed. Once the consultant reassured them that this exercise was to help in the future state staffing model vs. a reflection of current staff, there was a heightened level of comfort.

The four IT personnel were asked to grade the same attributes as they believed Customers would; their responses are in burgundy font under Customers’ grades which are in black font.

The results are documented on the next page.

Attribute	NA	A	A-	B+	B	B-	C+	C	C-	D+	D	D-	F
IT's responsiveness to incident reports.					1 2	1 1		3	1 1				1
IT's timeliness of incident resolution.		1		1	1 1	1 2	1	2	1		1		
IT's level of communication during the incident resolution process.					1 2			1 2	3		1		1
IT's timeliness of Service Request fulfillment.	1	1 1		1 1	2			1 1			1		
IT's level of understanding regarding <dept> business processes.			1	1		1		2 1	1 1	1	1	1	1
IT's proactivity regarding supporting <dept> strategies.	1				1 1	1 1		1		1 1	3 1		2
Availability of products/services that support <dept> business processes.		1 1	1		2	1 1	1	2 1	1				
Friendliness of IT staff - Customer centricity; (easy to do business with).		2 1	1	2	2		1		1 1				
<Dept > level of confidence with disaster recovery plans (IT CIs).		1		1	1						4 2		2
IT as valued and strategic business partner.*					1 2		1	3	1 1	1	1		

*This attribute was seemingly answered a couple of different ways by respondents. Associated comments by some interviewees focused on more of the “should be” or “I want them to be” vs. the current state. There was inconsistency between some interviewees’ previous comments and their “current state” grade.

2018 Help Desk Ticket Summary Report (Voice of the Data)

The OST consultant reviewed the list of Help Desk tickets from 2018 to understand IT personnel’s focus from a break/fix (incident) and service request perspective. The primary finding is that there were 1,737 tickets input into the help desk system (sans GIS requests). The only information readily available about the tickets was the department to which they were attributed. The IT department has not actively measured IT performance regarding Help Desk tickets.

Note: Additional performance reports were requested and run. These included average open time and ticket types by department, category, and technician. These reports are not “standard” and were not received in time to do an in-depth review in time for this report’s distribution. Upon initial review, they may provide insight into the frequency of various types of tickets (e.g., hardware, software, password reset, etc.). A report listing “repeat reports”; that is, incidents that are repeated within a certain time period wasn’t available. This was of special interest as several Customers spoke of “things that keep breaking” which indicates a need for Problem Management which seeks to identify root cause of the repeated incidents and cost-effectively resolves them once and for all if possible.

Technician Interviews (Voice of the Employee)

The OST consultant found IT respondents pretty in touch with their strengths and areas of development or gaps. They all saw their #1 strength as incident resolution and fulfillment of GIS requests.

Regarding areas of development, they highlighted enhanced communication, faster incident resolution, and heightened project support from an implementation perspective. They also recognize the need for enhanced disaster recovery plans, personnel who “know” networking and SQL server, and diagrams of the current infrastructure (as built). In addition, they all want a leader who is technically savvy but who focuses upon deepening Customer relationships, enhancing communication (between Directors/IT and the City Council), and being more proactive. Their advice to leadership:

- ▶ *There needs to be someone who can really lead the department and get the proactive look to what we need to know. They need to talk to dept heads about the way that IT could better serve the depts - be proactive vs. reactive to everything. Level of competency from a server perspective.*
- ▶ *We should have a manager that focuses on the job for what customers need and want and plan accordingly for them*
- ▶ *Divide the job the former IT Manager had into 2 jobs: Mgr and Network technician. The City Council doesn't realize what we do; we work in the background so don't see us as that important.*
- ▶ *I think we need better structure (defined roles/responsibilities; regular meetings; project list so everyone knows what folks are working on; how to help each other), better communication, more people (time to think proactively and make plans - to better serve). For as long I can remember it's "fix what is broken" vs. planning what it could be. Need to be involved in the director meetings somehow.*

Unfortunately, due to time constraints, the OST consultant wasn't able to view any infrastructure components. The current contractors/consultants through PDS who have been in place since the former IT Manager left were interviewed; primary findings include:

- ▶ Their current contract is 3 months in length.
- ▶ They've been working on a “project/task” list that originally consisted of about 60 items though more items keep being added. Most tasks have involved firewalls, networking/wireless, storage, and servers. They also serve as an escalation point.
- ▶ There are outdated “as built” for the current environment that are being updated as projects/tasks are completed.
- ▶ There is no comprehensive, up-to-date asset inventory.
- ▶ Though they recently added a DMZ, the City is thought to be vulnerable from a security perspective. For example, vendors have access to most of the network. PDS is currently working with known vendors (there no comprehensive list of vendors available with contract details) to determine relevant access rights.

Benchmarking IT Staffing Analysis

OST conducted a brief benchmarking exercise to compare the City of Inver Grove Heights IT staffing model to other cities in the Twin Cities metro area. There was an effort to contact similarly-sized cities but many failed to respond to OST's inquiries. In addition, larger cities were included with which OST has a vendor/partner relationship.

Cities included:

- ▶ New Brighton
- ▶ Shoreview
- ▶ Cottage Grove
- ▶ Maplewood
- ▶ Woodbury
- ▶ Plymouth
- ▶ Brooklyn Park
- ▶ Bloomington

Interviewees were queried about the following:

- ▶ Population (verified from web resources)
- ▶ # of FTE
- ▶ # of IT Staff
 - Positions
- ▶ GIS personnel (reside inside or outside of IT)
- ▶ After-hours support
- ▶ Outsourcing arrangements

All responses except after-hours support and outsourcing arrangements are captured on the matrix at the end of this section.

After-Hours Support

All cities but one formally rotate after-hours support between IT personnel whether they are union or non-union employees. Note: Inver Grove Heights currently does not have that provision in the union contract and aren't staffed or scheduled to accommodate after-hours requests.

Outsourcing Arrangements

Most cities but for the four largest in the benchmarking study outsource depending upon the need. Respondents referred to outsourcing arrangements for project management, infrastructure monitoring/alarm management, application support, and after-hours support. Outsourcing arrangements for application support were always with the specific application vendor.

GIS

Also worthy of note is that when GIS resources are decentralized; that is, working in departments vs. IT, the number of resources dedicated to GIS is unknown. OST did not contact the GIS coordinator to elicit that information as that was not the focus of this staffing analysis.

Attribute	New Brighton	Shoreview	Inver Grove Heights	Cottage Grove	Maplewood	Woodbury	Plymouth	Brooklyn Park	Bloomington
Population	22,496	26,794	35,221	36,587	40,624	69,426	80,975	81,336	85,934
City-wide FTEs	97**	90**	142**	140	200	411	266	420	600
IT FTEs (non-GIS)	4	3	3.5	3	4	7	5	7	19
IT Director/Mgr	1	***	1 (vacant)	1	1 (Dir)	1 Dir; 1 Mgr****	1	1	1
Supervisors								.5	3
Infrastructure Techs	1	1		1	1	1	1	1.5	2
Service Desk	1	1	2.5 (1 funded by DPS)	1	2 (1 funded by DPS)	3	2	3	3
Application Support						1	1	1	10
Programmer		1							
Ops Mgr	1								
GIS in IT	0	0	1.5	Outsourced	Outsourced	1*	1*	1*	1*
GIS not in IT	Yes	Yes	No	NA	NA	Yes	Yes	Yes	Yes

*GIS: The GIS manager or coordinator resides within IT; other GIS personnel are decentralized in departments.

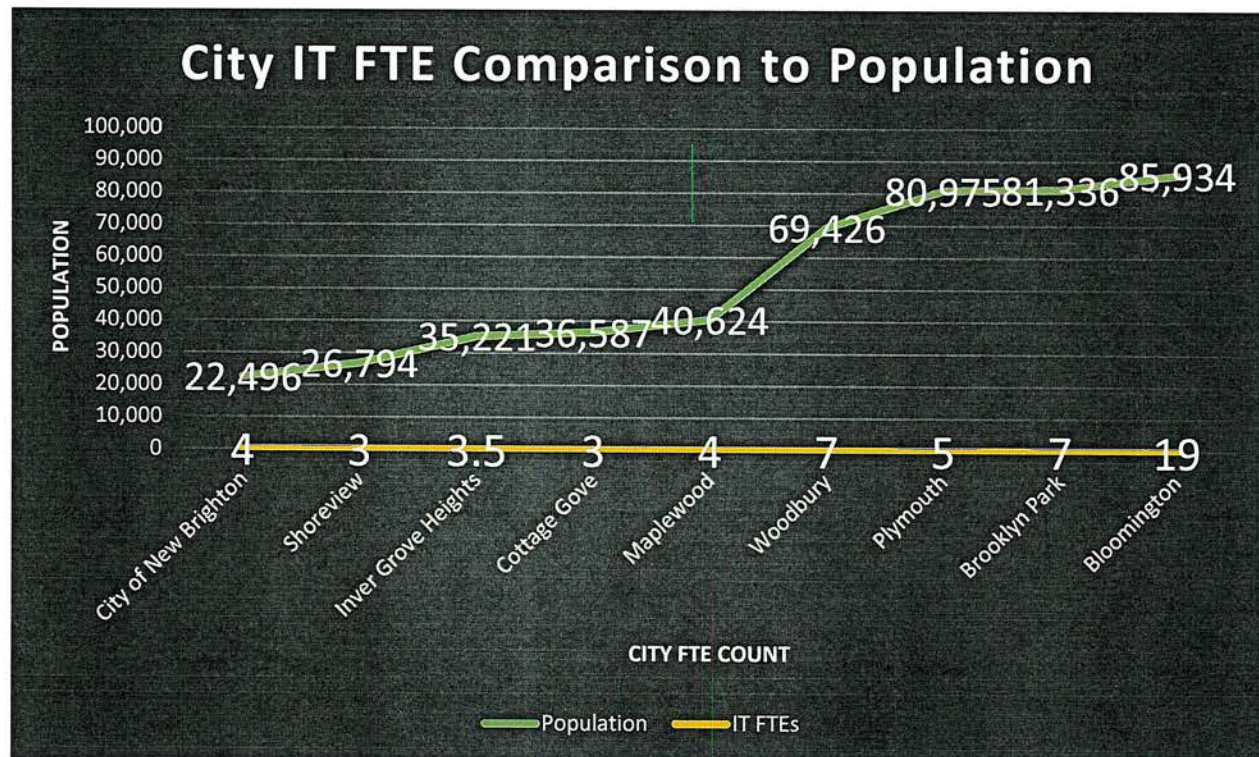
** New Brighton & Shoreview have about 35 fire fighters paid on-call (not considered FTE); IGH has almost double that amount at 60 fire fighter paid on-call (not considered FTE).

*** IT personnel report to Finance Director.

**** IT Mgr reports to the Director that also oversees Communications.

Note: Many of the cities partner with the City of Roseville for infrastructure management. LOGIS was also mentioned.

The chart on the next page compares population to IT FTE personnel (non-GIS):



Recommendations

The following staffing recommendations are offered for review and consideration subsequent to limited document analysis, interview results, and the benchmarking study for leadership's review and consideration. These recommendations will provide structure, scalability, enhanced business/IT relationships, and metrics as cost-effectively as possible. Each recommendation is further detailed below the following summary.

Staffing Recommendations Summary:

Recommended Position	Primary Responsibilities	Notes
IT Manager (replacement)	Provides strategic focus and management of IT resources / vendor management. Creates and updates capital replacement program. Possesses working knowledge of infrastructure and desktop (IT Generalist). Jump starts Business Relationship/ Service Level Management until Operations Manager is in place.	Recommendation included a "seat at the table" at the Directors' weekly meeting and 1X/month at City Council meetings to provide updates on IT projects, budget, accomplishments, etc.

Infrastructure Technician	Primary responsibilities include servers/storage/virtualization/monitoring and networking.	Current IT personnel lack this skillset; Kevin could be trained and seemingly as the interest but does not currently have the bandwidth to meet police and fire's needs. As it may be difficult to recruit a resource with this varied skillset it could be split with the IT Manager or could be outsourced in whole or in part to a managed services vendor/partner.
Vendor Partner – Managed Services	After hours support; unique application management/support; monitor and manage alerts for alarmed infrastructure components.	After hours support is a widely voiced need by public safety and parks and rec personnel. There is currently limited knowledge by current IT personnel needed by departments for unique application support.
Desktop Technician	Desktop support to replace Diane.	Begin the hiring process 3 months before Diane retires to provide 1 month overlap.
Operations Manager (New)	Combination position: Business Relationship Manager (BRM), Service Level Manager (SLM), Business Analyst, and Project Manager (IT Manager to begin BRM and SLM until this position is in place). This position will mature any process improvements started by the new IT Manager.	Must have ITIL knowledge and expertise. Strategic relationships with departments; liaison between departments and IT. Firm up Incident/Service Request process, departmental reports, Business Impact Analyses, Service Level Agreements, Problem Management, end-user satisfaction survey.

Detailed Staffing Recommendations:

IT MANAGER (REPLACEMENT):

The IT Manager would provide functional leadership and supervision to IT resources. Basically, this position would have end-to-end accountability for “all things IT.” Responsibilities include:

- ▶ Be the primary IT project resource.
- ▶ Represent IT as the “Directors’ table” (weekly) and City Council meetings (1X/month).
- ▶ Develop the capital replacement program in collaboration with Directors and other key stakeholders.
- ▶ Perform vendor management.

- ▶ Function as the Problem Manager (analyze summary Incident data, investigate and identify root cause, recommend pertinent solutions) and Incident Manager (ensuring agreed service levels are met).
- ▶ Research support models and technology in other MN cities.
- ▶ Document the IT infrastructure.
- ▶ Inventory IT assets (with infrastructure technician).
- ▶ Document approved processes and procedures.
- ▶ Jump start and then work hand-in-hand with the Operations Manager to:
 - Perform the Business Impact Analyses as input into monitoring/alarming activities and Incident prioritization/SLAs.
 - Develop and document the Incident Management, Problem Management, and Service Request Fulfillment policies, processes, procedures.
 - Create relevant Service Level Agreements.
 - Create associated reports.

INFRASTRUCTURE TECHNICIAN (NEW HIRE):

The infrastructure technician would primarily focus on:

- ▶ Security
- ▶ Networking
- ▶ Storage
- ▶ Virtualization
- ▶ Server Administration
- ▶ Event Management (Alarming and monitoring of key IT assets in support of foundational infrastructure and specific products and services; responding appropriately to alerts).
- ▶ Work with the IT Manager to document the current IT environment and establish installation standards.
- ▶ Application-related SQL databased knowledge also desired.

NOTE: This position could be shared with the IT Manager or outsourced in whole or in part to a Managed Services Vendor/Partner.

VENDOR PARTNER – MANAGED SERVICES (NEW):

Both Public Safety Directors along with the Parks & Recreation Director repeatedly emphasized the strong and urgent need for after-hours support (as reported in the interview results). In addition, infrastructure components that are critical to the City are alarmed; however, alarm notifications are not consistently monitored and addressed. Finally, most Directors spoke to the need for application support/license management for their unique applications.

While there may not be a managed services company that could “hit the ground running” regarding all of the City’s unique applications and ramp-up time may be required, this is a more cost-effective option given the support required is ad hoc in nature. The business need however, is very real.

This outsourcing service could be discontinued in whole or in part once IT is fully staffed, “after hours” support is scheduled, and alarm notifications are addressed.

OPERATIONS MANAGER (NEW HIRE):

OST found that all of these skillsets are needed to fulfill departmental needs but none of them individually warrants a full-time position.

Note that this position works side-by-side with the IT Manager. The Operations Manager acts as a liaison between departments and IT and can “speak” both languages.

Business Relationship Manager/Service Level Manager: The strongest theme from the interviews was that departments wanted IT to consult with the regarding their current challenges and longer range plans. They wanted a higher level of “connectedness” with IT and very much want IT to understand what they do and how they do it. Business Relationship Managers (BRMs) are relationship builders. They spend time with business Directors and leadership teams in staff meetings, and understand how departmental end-users interact with technology. They bring areas of challenge to IT so that IT can proactively suggest solutions. Service Level Managers (SLMs) ensure that IT performance meets or exceeds that which is documented within Service Level Agreements (SLAs). They meet with Customers at least once a month to report on IT performance as promised in the SLAs. If IT isn’t meeting promised Agreements, they lead the charge to understand the variance and improve service to promised/acceptable levels. Because they’re so close to IT metrics and measurements, it seems appropriate that they would also compile reports reflecting service levels.

Project Manager/Business Analyst: The project management function currently falls to a staff member whose department seemingly has the most interest in the solution. However, their expertise is within their function (police work, engineering work, etc.). In addition, Business Analysts’ key competencies include eliciting, documenting, prioritizing, managing, and communicating requirements. These skillsets were cited as a gap within the current staffing model. Expertise in these areas would free departmental personnel to participate on the project team without worrying about fulfilling project management duties (e.g., resource coordination (including vendors, risk management, issue resolution, quality management, etc.).

As previously noted, there is a big project on the horizon as a 3rd fire station / training facility is scheduled to open in October. The Operations Manager would need to partner with the IT Manager as an infrastructure assessment is required to determine IT’s scope and associated deliverables.

Reporting: While reporting was mentioned briefly with respect to SLAs, this position would be responsible for developing and presenting reports on IT performance and projects’ status to the Council, and weekly Directors’ meeting along with or in place of the IT Manager.

Summary of the initial processes/tools that are top priority for this position given the voiced needs from Directors:

Process/Tool	Rationale
Business Impact Analysis	"BIAs" would objectively identify the business processes that are most vital and depend upon the integrity of IT products/services (little to no manual workarounds in the case of an outage). The outcome of the BIAs will directly map to IT spend on products/services to ensure technology that underpins the business' vital business functions is resilient and/or redundant. In addition, outcome of the BIAs would identify Priority 0, 1, 2, and 3 Incident tickets; each priority category would have a Service Level Agreement (SLA) for response and resolution times.
Incident Management	While departmental interviewees report satisfaction with current response and resolution times for the most part, they voiced dissatisfaction with communication during the resolution process. In addition, current ticket entry lacks the information needed for analyses. Developing an Incident Management policy with an associated process and procedures (aligned with SLAs) would level set expectations, enhance communication, and increase end-user satisfaction. An additional benefit would be scalability.
Service Request Fulfillment	Same rationale as Incident Management.
Problem Management	Problem Management's focus is to investigate the root cause of repeat or significant outages and then recommend/implement a solution to permanently address them. In that way, outages (for the same root cause) are effectively eliminated.
Service Level Management	SLAs are Agreements between IT and departments associated with provided services; they address service components such as availability, capacity, service continuity, security, transaction response times, service hours, maintenance windows, etc.
End-User Satisfaction Survey	Since there is no formal elicitation tool in place today, it would be valuable to develop, distribute, summarize, and analyze feedback elicited through an end-user satisfaction survey. Results would serve to baseline current satisfaction levels as well as providing directional guidance into tactical IT priorities and processes.

ADDITIONAL STAFFING NOTES:

As also mentioned in the staffing matrix, Diane plans to retire this year. It is imperative the hiring process for her replacement (Desktop Technician) begins at least 3 months in advance to allow for some overlap to perform knowledge transfer.

In addition, GIS now reports into IT, perhaps due to the former IT Manager's history as a GIS resource. There are pros and cons to this organizational design but it does artificially inflate IT's staffing numbers. It's important to note that when Diane leaves, the City will have one "IT" person (Kevin). Also worthy of note is that Kevin is not able to meet Public Safety's needs today due to bandwidth constraints.

Next Steps

Subsequent to review and discussion of this report, OST and City personnel will determine how to best utilize remaining contracted hours.

Closing

OST thanks the City of Inver Grove Heights for this opportunity and looks forward to our continued work.

Respectfully submitted on behalf of OST,

Stevie Peterson, CCMP, PMP, CBAP, ITIL Expert, PMI-PBA, PMI-ACP, CSM, LSSGB

	EMPLOYER-PAID FRINGE BENEFIT RATES - CURRENT												Fringe Hourly Rate	Fringe Annual FTE		
	Proposed Grade	Step	Annual Rate	Hourly Rate	OT Rate	FLSA Class	Annual Rate	Health Ins ER Rate	Cash Opt ER Rate	PERA ER Rate	Medicare ER Rate	Life Ins ER Rate			Long-Term ER Rate	Work Comp ER Rate
Technology Manager (Replacement) <i>Already assumed in the 2019 Budget</i>	23	1	\$ 95,576.00	\$ 45.95	N/A	Exempt	\$ 95,576.00	\$ 9,740.64	\$ 1,332.00	\$ 7,168.20	\$ 1,385.85	\$ 96.00	\$ 300.00	\$ 4,138.44	\$ 57.57	\$ 119,737.13
Infrastructure Technician (New)	20	1	\$ 83,865.60	\$ 40.32	N/A	Exempt	\$ 83,865.60	\$ 9,740.64	\$ 1,332.00	\$ 6,289.92	\$ 1,216.05	\$ 96.00	\$ 300.00	\$ 3,631.38	\$ 51.19	\$ 106,471.59
																\$ 226,208.72
PDS Consultants x 3	-	-	-	\$ 160.27	\$ 240.41	-	\$ 333,361.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160.27	\$ 333,361.60

*Fringe Benefit Rates are assumed at the highest level health insurance (family rate) at an annual calculation. All rates have been multiplied by 12 months.

*The three (3) PDS Consultants currently hired to fulfill the duties of the IT Manager, Infrastructure Technician and after-hours duties currently have 303 hours logged from 12/1/18 - Current. The City has already paid \$48,562.50. If we continue to pay them at that rate for the remainder of the year, the annual cost will be approx. \$333,361.60 vs. \$226,208.72 (\$107,152.88 less) by staffing two (2) benefited FTE's.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COUNCIL ACTION

Meeting Date: February 25, 2019
 Item Type: Consent Agenda
 Contact:
 Prepared by: Joe Lynch, City Administrator
 Reviewed by:

Fiscal/FTE Impact:

☒	None
☐	Amount included in current budget
☐	Budget amendment requested
☐	FTE included in current complement
☐	New FTE requested – N/A
☒	Other

PURPOSE/ACTION REQUESTED

Council is asked to appoint Shannon Battles as the Interim Finance Director and to authorize the City Administrator to negotiate with Abdo, Eick and Meyer Financial Consulting to provide services to the city to assist Ms. Battles.

SUMMARY

Shannon Battles is currently our Senior Accountant and a member of the AFCSME Union. We have communicated with the Union about this opportunity and have agreed on the out of class compensation afforded Ms. Battles during this Interim period. We also will enable Shannon to feel more comfortable with major financial decisions by having a person on site to assist because of their background, experience and skill as a former local government Finance Director .