City of Shawnee

WORK PLAN 2016/2017

Contents

Introduction 03

Mission 05

Organizational Values 06

Individual Competencies 07

City Result Projects 08

- An Attractive, Healthy and Well-Maintained Community
- Economic Growth and Vitality
- Effective Mobility and Reliable Infrastructure
- An Environmentally Sustainable and Well-Planned Community
- Quality Cultural and Recreational Opportunities
- Safe Community
- Good Governance

Introduction

The City of Shawnee has continued to develop and refine its Work Plan document. The 2016/2017 Work Plan ties together the City's work with Priority Based Budgeting (PBB) and projects that move the City forward that are outside "normal workloads." The goals tie to the City's (PBB) "Results." These Results get at the heart of what the Shawnee Governing Body see as the vital functions the City should perform. Results were then defined by staff and affirmed by the Governing Body. Definitions of the Results are included in the Result columns along the sides of the City-wide portion of the Work Plan.

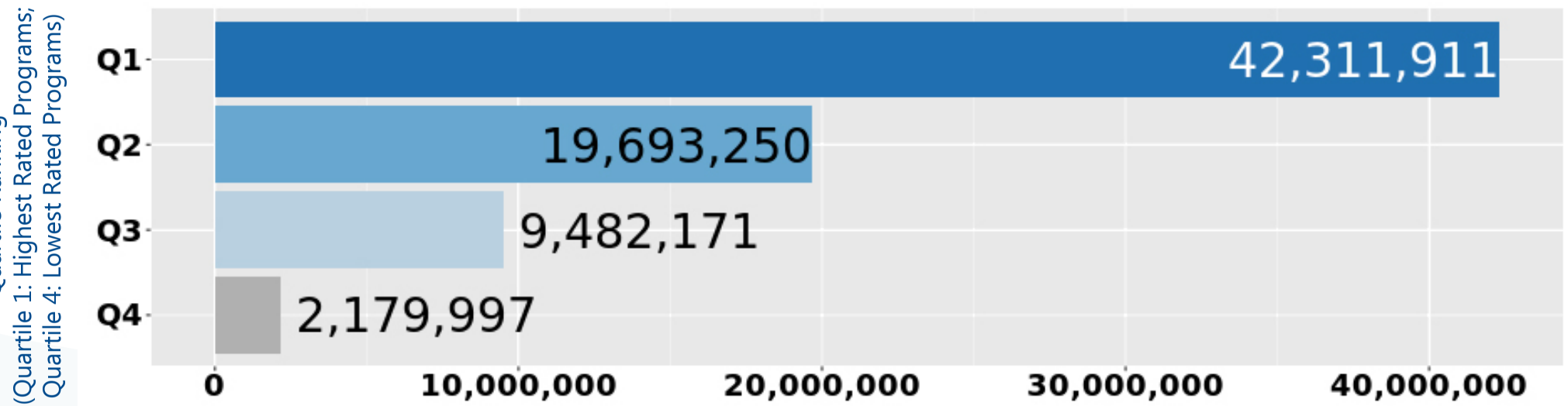
The seven Results for the City include:

- An Attractive, Healthy and Well-Maintained Community
- Economic Growth and Vitality
- Effective Mobility and Reliable Infrastructure
- An Environmentally Sustainable and Well-Planned Community
- Quality Cultural and Recreational Opportunities
- Safe Community
- Good Governance

In addition to the Projects outlined in the Work Plan, each department has associated Programs. These Programs and their descriptions can be found on the City's website. Programs are the work that is done by the City every day, and all Programs have been evaluated to determine how they support the City's Results. This program evaluation is part of the Priority Based Budgeting process that allocates costs to programs and then places Programs into four quartiles based on how well the Programs help achieve the Results of the community. This process provides different ways of looking at budgeting and program costs to make strategic decisions about future and existing Programs. The following page shows how 2015 budget dollars were spent on programs across the four quartiles.

The Work Plan contains City-wide and Department special activities that will be undertaken in the next year, in order to better achieve the City's seven Results. These Projects include increased efficiencies, analysis of work processes, increased collaboration, public education and establishing foundations for future vision. These Projects are undertaken in addition to the regular Programs provided by the City. This final work plan was created by the City's Management Team and presented as part of the Budget discussions to the Shawnee Governing Body.

Priority Based Budgeting: Spending Array Perspectives



Mission

Our purpose is to provide a high quality of life for all citizens.

"Shawnee is many things, but above all, it is our home."

Organizational Values

These are the values which guide how we make decisions in our day to day work and for long range planning for the community.

Citizen Engagement

We value the democratic process and the participation of the community in making decisions.

We value the open exchange of information and ideas in the decision making process.

Fiscal Responsibility

We work to achieve our mission and meet priorities set by the Governing Body while being responsible with public tax dollars and creating a culture of transparency.

We value innovation, finding better and more efficient ways to deliver quality services to our constituents.

Community Pride

We celebrate and commemorate our community heritage.

We embrace and celebrate the diversity of all those who make up our community.

We enhance the spirit of Shawnee through community celebrations and cultural and recreational programs.

Decisions for the Greater Good

We create long range plans which will build a sustainable community for future generations.

Our decisions are made and programs implemented based on the good of the whole community and not just focusing on certain groups or areas.

Sound Management

We operate at a highly efficient level, structuring our organization to minimize duplication and red tape, and utilizing staffs' talents and abilities to maximize performance.

We utilize our resources in the most efficient manner possible, proactively maintaining our equipment; developing comprehensive replacement schedules for large equipment; taking competitive bids for materials and commodities.

We benchmark City services and programs to insure we are operating in the most efficient manner possible and to identify areas for improved efficiencies.

Individual Competencies

These are the core competencies of our employees that allow us to fulfill the Mission and accomplish the Programs and Strategic Goals of the Organization in accordance with the Organizational Values.

City Services Knowledge/Customer Service:

- Understand the basic functions of City departments and how they interrelate.
- Has a general understanding of how individual job responsibilities support departmental and City services.
- Can respond to or refer requests for information about basic City services.
- Is conscious of how individual actions impact the City's public service role.
- Acts in the public interest by providing reliable information and high quality, consistent service.
- Takes advantage of opportunities to conserve resources, improve services, and build positive community relationships.

Collaboration/Interpersonal Skills:

- Works with others toward common goals.
- Demonstrates respect for others.
- Shares ideas.
- Listens to others' opinions and incorporates ideas into team decisions.
- Shares credit for achievements and accountability for errors.
- Understands others' perceptions.
- Relates well to different personal styles.
- Shows consideration for the feelings and well-being of others.
- Builds constructive relationships.

Personal Accountability - Exempt/Self Starter:

- Acts in ways that support honesty and upfront dealings with others in a fair and just manner.
- Accepts responsibility and is accountable for his or her actions.
- Keeps commitments, is reliable and consistent with his or her work and maximizes the use and efficiency of time and resources.
- Communicates openly and directly and does not misrepresent facts.
- Understands position requirements and commits the time required to meet job responsibility.
- Takes independent action within his/her scope of responsibility.
- Looks for opportunities for innovation and improvement; is receptive to new ideas and information.
- Looks for opportunities to learn from others or on-the-job and applies new skills and knowledge to daily work.
- Performs tasks with little supervision or direction.

Result: (An) Attractive, Healthy and Well-Maintained Community

(an) ATTRACTIVE, HEALTHY and WELL-MAINTAINED COMMUNITY

Then it will have provided

- Develops, maintains and enhances parks, trails, bike paths and open space, ensuring they are vibrant, attractive, well-kept, safe and accessible
- Offers a variety of recreational activities that meet the interests and needs of the community and promote a healthy, active lifestyle
- Monitors the physical, mental and socio-economic well-being of the community, actively partnering with others to improve the situations of those in need
- Invests in public facilities and infrastructure that are attractive, functional, long-lasting and safe; providing gathering places and connecting the community
- Promotes and sustains an inclusive and welcoming community of well-kept and safe neighborhoods, offering diverse housing options where residents share in a sense of community pride
- Promotes and encourages strategically planned and well-designed new development and redevelopment
- Encourages and promotes vibrant and secure commercial centers, full of thriving businesses that support the community's economic stability

If the City of Shawnee

Project	Leader(s)
Identify data points, create baselines, define roles of team members and develop two year strategic plan for the Neighborhood ASSIST program.	Doug Allmon Lauren Grashoff
Complete and implement a corridor beautification plan for the Shawnee Mission Parkway corridor, Switzer to Pflumm. (not currently in the budget)	Neil Holman

Result: Economic Growth and Vitality

ECONOMIC GROWTH and VITALITY

Then it will have provided

Attracts and retains a diverse mix of business by offering appropriate incentives, "business-friendly" processes, and an attractive environment

Promotes high quality, diverse job creation, and attracts a skilled workforce that meets the needs of employers

Encourages well-planned development, revitalization, and preservation of existing commercial areas

Provides well-maintained public infrastructure networks that support the growth of the community

Cultivates a thriving downtown and vibrant commercial centers with a variety of dining, shopping, and entertainment opportunities

Preserves financial well-being by diversifying the revenue base, engaging the community, and seeking innovative options to fund community growth

Creates and sustains a desirable environment to live, work, play, and visit

If the City of Shawnee

Project	Leader(s)
Encourage the development of new construction and/or tenant occupant to spark the Shawnee Crossings development.	Carol Gonzales Andrew Nave
Issue an RFP for master planning and/or redevelopment partnership with the City for Westbrooke Village.	Carol Gonzales Andrew Nave
Coordinate meetings and agreement with property owners on financing infrastructure for the EcoCommerce business park.	Doug Wesselschmidt Andrew Nave
Implement the Neiman Road redevelopment plan in Downtown and support businesses in the area during the construction.	Dave Holtwick Andrew Nave
Evaluate current planning processes for private development processes to ensure they are streamlined and thorough.	Dave Holtwick

Result: Effective Mobility and Reliable Infrastructure

EFFECTIVE MOBILITY and RELIABLE INFRASTRUCTURE

Then it will have provided

Provides a safe, attractive, and easily navigated transportation network that maintains good traffic flow and enhances mobility

Offers and encourages a variety of alternative public transportation options that are safe, reliable, convenient, and affordable for all

Plans and provides for safe, accessible transportation for cyclists and pedestrians through a network of connected and well-maintained sidewalks, trails, parking options, and multi-modal roadways

Manages, operates, and continually invests in public infrastructure and facilities

Ensures access to a reliable utility and communication infrastructure system

If the City of Shawnee

Project	Leader(s)
Complete activities and transactions necessary to address the crossing at 55th Street; and finalize the agreements needed to close the crossing at 75th Street and create a public controlled crossing at 73rd Street.	Caitlin Gard
Complete the 12 miles of Fiber Network in partnership with Unite.	Mel Bunting
Continue to provide educational information to the community on the condition and needs of the City's stormwater system.	Doug Whitacre Mike Gregory
Finish conceptual plans and apply for grant funding for design of Turkey Creek Trail.	Doug Allmon Neil Holman

Result: An Environmentally Sustainable and Well-Planned Community

(an) ENVIRONMENTALLY SUSTAINABLE and WELL-PLANNED COMMUNITY

Then it will have provided

Manages and mitigates factors impacting natural resources to protect the health and well-being of the community

Engages with the community on waste reduction, alternative and renewable energy, energy conservation efforts, and other "green" standards and initiatives

Supports strategic sustainable development and reinvestment that stimulates economic growth, meets community needs, and is supported by sufficient City services and infrastructure

Plans and provides for options that encourage multi-modal travel to enhance environmental sustainability

Protects, preserves, and maintains active and passive open spaces and green spaces

If the City of Shawnee

Project	Leader(s)
Coordinate with Johnson County to review solid waste ordinance for any updates.	Vicki Charlesworth
Initiate and support community gardens at schools.	Neil Holman
Implement CityWorks permitting land and licensing (Phase 1 Codes and Phase 2 Permitting and Business Licenses).	Mike Inich
Explore feasibility of creating a City owned Wetland and Streambank Mitigation bank and present recommendations to the Council.	Bert Schnettgoecke Neil Holman

Result: Quality Cultural and Recreational Opportunities

QUALITY CULTURAL and RECREATIONAL OPPORTUNITIES

Then it will have provided

Promotes inclusive and diverse community events to connect the community and provide "things to do" for all ages

Celebrates and promotes cultural enrichment and our historical heritage through a variety of activities and quality, life-long learning opportunities

Offers a variety of recreation programs and activities that promote a healthy and active lifestyle for everyone

Develops and maintains its parks, open spaces, bike paths and walking trails and public facilities to serve the needs of the entire community

Promotes civic engagement, citizen involvement, and community stewardship to instill a sense of community pride and sustain a safe and healthy place to live

If the City of Shawnee

Project	Leader(s)
Complete Shawnee Town 1929 10-year Strategic Plan.	Charlie Pautler

Result: A Safe Community

(a) SAFE COMMUNITY
Then it will have provided
Offers protection from harm, enforces the law, fairly administers justice, and reduces the occurrence of wrong-doing
Fosters a feeling of personal safety through a visible and approachable public safety presence, proactive prevention, community caretaking, and education
Provides for a well-planned, effective and prompt response to emergencies of all kinds, including individual calls for service, fires, public safety threats and natural disasters
Designs, constructs and properly maintains a transportation network that is safe and offers good accessibility and mobility
Supports well-kept neighborhoods and thriving businesses that are clean, healthy, and visually appealing
Ensures parks, open spaces, and public areas are designed with safety in mind, well-lit, well maintained, and actively monitored
Informs and involves citizens and businesses so they can share in the responsibility for a safe and welcoming environment
Designs, constructs and properly maintains a stormwater system that protects from flooding and enhances water quality
Develops and systematically implements regulations that ensure the safe design and construction of all structures in the community
If the City of Shawnee

Project	Leader(s)
Implement the next phase of LEOP Plan and Training.	Sal Scarpa

Result: Good Governance

GOOD GOVERNANCE

Then it will have provided

Optimizes its financial, physical, and technology resources

Instills trust by demonstrating integrity, accuracy, efficiency, innovation, and best practices

Supports decision-making with timely and accurate analysis, focusing on long-term solutions that benefit the community

Manages regulatory and policy compliance to minimize and mitigate risk

Delivers responsive, accessible, and courteous service to all customers, while promoting effective two-way communication

Attracts, develops, motivates, and retains a high-quality, engaged, productive, and dedicated workforce

If the City of Shawnee

Project	Leader(s)
Centralize facility maintenance contracts.	Caitlin Gard Gregg Jackson
Implement dashboard of key performance measures.	Vicki Charlesworth
Implement communications plan.	Julie Breithaupt
Implement a Records Storage and Retention Plan for the city to include electronic documents and City-wide training.	Stephen Powell Mel Bunting
Implement Leadership Program(s).	Liz Crawford
Implement IPAD paperless application for Agendas for Governing Body.	Stephen Powell
Plan for website redesign.	Mel Bunting Julie Breithaupt
Work with departments to enhance asset management processes, including reducing or eliminating duplicate data entry into multiple systems.	Maureen Rogers Debbie Kelly Shelley Oldham