



THE CITY OF BELTON PUBLIC WORKS DEPARTMENT STRATEGIC PLAN

2014-2016

(Effective November 2014)

**Divisions:
Transportation
Water Services
Engineering**

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MISSION

Provide the safest and most reliable infrastructure and services possible for Belton residents, businesses and visitors by questioning, listening, planning, and measuring results with a great deal of care.

VISION

To be the best we can be at everything we do

VALUES

Core values of a team are important to identify and live by to provide consistency in approach and can be used to settle conflict that can occur in decision making. This team agreed that the following values were most important to them; should be what they live by; and aspire to share as a team.

Leadership – inspiring others to do things they did not know they could do

- Be the example.
- Define and share the vision.
- Challenge the process.
- Empower and delegate to develop other leaders.

VALUES (continued)

Integrity – doing the right thing even when no one is looking

- Be that person that picks up the piece of trash on the ground.
- If the design is flawed, correct it even if the result will not be noticed for 50 years.
- If you are wrong, say you are wrong and correct it no matter the circumstances.

Trust – each can be sure that their teammates will do their job and have the team's best interest in mind

- Our teammates are capable and willing.
- Our teammates care and will do it right.
- Micromanagement leads to frustration and mediocrity; if you cannot trust them to get it done right, then teach them; if that does not improve trust, then they may not be right for the team.

Customer Service – providing services that are best for the community and treating each person with respect and professionalism

- The Golden Rule
- The customer is most important.
- Staff works for the citizens.
- Don't assume they know.
- Don't assume that it is so simple it cannot be misunderstood.
- Educate them.

Teamwork – the essence of a strong team is each member being the best they can be

- Each player does their job completely and to the best of their ability.
- Help others when the task requires the expertise, knowledge or resources you have.
- Holding our teammates accountable to the highest standards.

Communication – consider all stakeholders and impacts; then share the right information at the right time so everyone involved can make informed decisions

- Informational, accurate, and timely
 - Listen.
 - Ask questions.
 - Improve understanding.
 - Don't assume they know.

Positive Attitude – this is one of the very few things each of us can control each day – it is a decision each of us can make

- Cannot lead effectively without it
 - Happier and healthier
 - Expected from those around us
- It opens doors and makes solutions more obvious.
 - It's up to us and no-one else.

VALUES (continued)

Dedication – performing at our best in the interest of our own satisfaction, and that of the citizens and our team at all times

- Even when we don't feel like it
- Even when it is not convenient

Devotion – conducting ourselves with loyalty and a caring nature to the team and the citizens

- We care.
- What we do is necessary for a civilized society.

Introduction

The Public Works Department believes it is important to be planned in the services it provides to the community as its annual operating budget totals roughly \$13,000,000. Strategic Planning is critical to the future of this team because it provides a road map for achieving success that will ultimately produce results that directly, or indirectly, benefit the community.

This team collaborated to determine all of the components within this document and included input from the City Council, Public Works Committee (PWC), the Community and Economic Director, and an additional Citizen Advisory Committee made up of: three business owners; developer; school district representative; the Parks Director; a citizen; a councilman; and a local contractor. This input from a broad cross-section of the community will insure that the plan is designed to meet the Community's needs over the next three years. Staff will review the plan each anniversary year and provide a report to the Public Works Committee and City Council for their review.

Purpose

This plan will serve to direct staff in its daily work life and will be utilized to make decisions that are in the best interest of the community and the City. The Public Works Team will make this plan integral in its operations and programs to be measured and transparent.

The Goals identified are determined to be most important to this Department over the next three years. Each goal is broken down into necessary strategies and action steps that are accompanied by completion dates and will be reviewed routinely and measured. This plan will provide focus to the department and be a platform to aid in creating an empowering, self-correcting and high performing team focused solely on being great stewards of public funds.

Progress

With much support from the community, the Council, and other departments, this team has made excellent progress since the first strategic plan was created in the spring of 2011. Since the update in 2012, there has been considerable progress in the following areas:

- ✓ *Personnel and culture* – There has been restructuring and turnover in the department that has presented opportunities to make sure the right people are on board and in the right seats. There is more empowerment to more employees to do the work better and more efficiently. It is a flatter organization that gives more employees an opportunity to participate in decision making.
- ✓ *Policies, Procedures & Practices* – The team achieved Accreditation through the American Public Works Association in August 2013, becoming one of 87 agencies in North America to do so at that time.
- ✓ *Transparency* – This continues to be an important objective for the team. There is more information available on the Department's website and that trend continues. Facebook has become an important tool to communicate and listen.
- ✓ *Data Driven* – Staff continues to create new habits in this area. The improvement here has been significant as many decisions made by the team and by Council has been backed by objective analysis and data. An example of this has been the "Vehicle & Equipment Replacement Program (VERP)" that has been instrumental in making wise decisions toward updating the fleet significantly.

All of these remain a work in progress, but the team and services continue to improve at a satisfactory pace. The Department now has a number of very important policies that will collectively add a degree of accountability by defining expectations and providing direction.

The Department is also very proud of its internal, cross-functional task forces: the Accountability Task Force (ATF) that serves to recognize excellence and provide recommendations to improve operational effectiveness and the Support Services group that is made up of the administrative personnel or the “glue” that holds the team together.

Strengths, Weaknesses, Opportunities and Threats (SWOT)

In order to understand itself and establish goals, an organization must first identify its existing strengths and weaknesses, then determine potential opportunities and threats that are typically external to the team. Once these have been agreed upon, goals are then identified to build on strengths, correct weaknesses, leverage opportunities, and mitigate threats.

The SWOT in this Plan is more extensive than the two that precede it. The team and advisory committees were unafraid of recognizing and confronting brutal facts and being specific during the SWOT. This provides for improved focus and specificity in the Plan. The team reviewed the SWOT analysis and determined the following:

STRENGTHS

- ❖ Responsiveness
- ❖ Long-Term Department Vision
- ❖ Planning
- ❖ Transparency
- ❖ Business Policies, Processes, and Practices
- ❖ Cohesive Team
- ❖ Welcome and Embrace Change
- ❖ Geographic Location
- ❖ Citizen Advisory Committee
- ❖ Employee Dedication to Serving in Multiple Capacities

WEAKNESSES

- ❖ Infrastructure Condition
- ❖ Street Maintenance Funds/ Revenues
- ❖ Purchasing Process
- ❖ Condition of Maintenance Facilities
- ❖ Stormwater System Maintenance
- ❖ Administrative Charges
- ❖ Communication and Data Infrastructure
- ❖ Public Engagement/ Education/ Awareness
- ❖ Public Perception
- ❖ One-Year Budget Process
- ❖ Curb Appeal
- ❖ City’s Competitive Advantage

OPPORTUNITIES

- ❖ Smart and Environmentally Sensitive Development
- ❖ Regional-Cooperative Initiatives
- ❖ Think Big and Smart
- ❖ Energy Initiatives
- ❖ Process Automation
- ❖ Inter-Jurisdictional and Private Partnerships
- ❖ Staff Turnover
- ❖ Wireless Technology, Fiber, and Other IT
- ❖ Integrated Project Delivery
- ❖ Benchmarking
- ❖ Old Base Development Potential
- ❖ Assess Solid Waste Data

THREATS

- ❖ Growth
- ❖ Economy
- ❖ Deferred Maintenance
- ❖ Single Water Source
- ❖ Employee Safety
- ❖ Extreme Weather Readiness
- ❖ Costs of Employee Benefits
- ❖ Turnover/Morale
- ❖ Flat Transportation Revenues and Rising Costs
- ❖ Competition

Goals

Subsequent to the SWOT above, staff, Council, and the PWC identified the following goals for the next three years:

- Improve Community's appeal to new residents, businesses, visitors
- Secure a second drinking water source or replace existing with a more reliable source
- Increase public relations/engagement
- Relocate maintenance facilities
- Establish long-term financial sustainability in Public Works
- Improve the employee training program and performance rewards system
- Prepare for APWA Reaccreditation that will take place in June 2017

Improve Community's Appeal to Residents, Businesses and Visitors

Strategy – Develop a community beautification program.

Action Steps:

- Benchmark other communities with programs
- Solicit input from stakeholders on a beautification strategy (plan)
- Include a focus on the gateways to Belton and other strategic locations
- Identify Partners
- Identify funding options
- Begin executing the plan – *Spring 2014*
- Merge this program with the MS4 Permit and the adopt-a-street and stream program and with new development standards

Strategy – Focus on natural resources.

Action Steps:

- Have five streams adopted
- Have 20 road corridors adopted
- Re-evaluate the stormwater code including stream buffer ordinance to be more effective and appealing to development
- Stencil every storm box in the City through civic organizations
- Accomplish objectives identified in the MS4 Permit regarding internal operations

Improve Community's Appeal To Residents, Businesses and Visitors (continued)

Strategy – Focus on the task and complete it expeditiously leaving the work site as good as or better than when we started – begin immediately and measure semi-annually.

Action Steps:

- Repair water main breaks and other similar issues that are under pavement of concrete as efficiently as possible and restore the site completely within 72 hours – *November 2014*
- Repair water main breaks and other similar issues that are in yards and landscaped areas as efficiently as possible and restore the site completely immediately or within 10 days if conditions warrant
- Fill potholes within 72 hours of the notice in all conditions, and repair as soon as conditions allow – *November 2014*
- Respond to citizen concerns or requests generated from Civic Plus within 48 hours

Strategy – Plan and make improvements to 155th Street and the 58 Hwy and I-49 Interchange.

Action Steps:

- Funds are dedicated to 155th Street; work with MoDOT, Grandview and KCMO to develop a cohesive, complete improvement project in the best interests of all that Belton can be proud of and that improves curb appeal at the interchange – *Complete 2016*
- Develop a strategy or options for the 58 and 49 Interchange and the 58 corridor on each side to improve access and congestion – *October 2016*
- Work with MoDOT to improve the curb appeal around the 58 and I-49 interchange (landscaping, vegetation, litter control); merge with the Beautification Plan – *May 2015*

Secure a Second Drinking Water Source or Replace Existing With a More Reliable Source

Strategy – Develop key contract parameters with WaterOne of Johnson County, KS to determine if a relationship can make sense.

Action Steps:

- Evaluate dual source parameters with WaterOne and existing source, KCMO – 2014
- Evaluate parameters included if WaterOne is primary source and KCMO as back-up or emergency provider – 2014
- Evaluate previous two scenarios against a long-term commitment to KCMO only – *First Quarter 2015*

Strategy – Determine the funding strategy for improvements necessary to utilize WaterOne.

Action Steps:

- Estimate total costs – *First Quarter 2015*
- Evaluate potential partners and capital contributions toward the WaterOne solution – *Second Quarter 2015*
 - Approve a new agreement with Loch Lloyd
- Develop schedules for various scenarios
- Describe these to PWC and Council, and educate the public - *Third Quarter 2015*

Increase Public Relations/Engagement

Strategy – Conduct a comprehensive citizen engagement survey on services and programs.

Action Steps:

- Develop and implement a bi-annual citizen survey program designed to provide measured successes or failures of City programs and services by use of ETC

Strategy – Develop a public education program.

Action Steps:

- Implement an education committee made up of all Public Works divisions that will plan and administer program – *First Quarter 2015*
- Develop educational material by use of PowerPoint®, handouts, and videos – *First Quarter 2015*
- Identify community organizations to partner with – *First Quarter 2015*

Increase Public Relations/Engagement (continued)

Strategy – Update website and social media with new information and programs.

Action Steps:

- Establish an infrastructure maintenance program webpage, future maintenance plans, etc.
- Create a social media program/plan that will provide valuable information to the citizens through the use of Facebook, Twitter, website, and potentially new social media resources
- Complete the roll-out of the Public Web-GIS tool
- Create webpage to describe revenue streams and how they are being utilized and include Public Works scorecard/graphs

Relocate Maintenance Facilities

Strategy – Utilize space needs analysis to determine options.

Action Steps:

- Determine space needs of the Parks Department – 2016
- Evaluate alternative sites – pros and cons
- Conduct public meetings
- Monitor and engage in the Government Services Administration process for former Sea-Bee Facility – *Ongoing*

Strategy – Determine funding strategy

Action Steps:

- Estimate costs for options – 2015
- Determine possible revenues – 2015

Establish Long-Term Financial Sustainability In Public Works

Strategy – Determine options of funding for stormwater maintenance and capital projects.

Action Steps:

- Reference stormwater master plan to quantify needs, annual maintenance costs, and capital costs
- Determine purpose and viability of a stormwater utility
- Contact neighboring municipalities regarding their approach to stormwater funding and/or a stormwater utility for benchmarking purposes
- Establish impact fees and/or regional detention to generate revenue for capital projects
- Create a task force to develop recommendations

Establish Long-Term Financial Sustainability In Public Works (continued)

Strategy – Determine possible additional revenue sources for street maintenance, including curbs and sidewalks.

Action Steps:

- Create a task force to develop recommendations
- Identify current revenues for the past five years
- Develop list of priorities and programs identified for Transportation Maintenance
- Benchmark other cities' transportation revenue levels
- Evaluate the possibility of adding a city motor fuel tax
- Coordinate funding solutions with storm water utility strategy
- Reference pavement view plus for 5-year maintenance plan
- Evaluate benefits of a municipalized waste program

Strategy – Maintain a lean and efficient workforce and streamline key processes and service delivery.

Action Steps:

- Increase spending thresholds to match size of city and budget levels
- Increase authorization levels for approving contracts and change orders
- Improve integrated delivery methods (design-build) as a standard along with traditional methods
- Increase authorization to make changes in manpower or organizational structure
- Implement a multi-year budget cycle
- Utilize data to drive priorities and decisions – *monitor and measure*
- Utilize cooperative purchasing programs for the daily materials and supplies - *monitor and measure*
- Create a meter replacement plan to be implemented inside three years including new connections

Strategy – Collaborate with other City departments.

Action Steps:

- Establish contracts that cover all departments like IT, Trash Services, etc. – *2015*
- Make web GIS program available to all departments
- Consider and account for all City assets in the CIP and other repair, maintenance, and replacement programs
- Build support for a City Strategic Planning process that could provide additional focus and direction to the department
- Secure an IT services partner, a trash services partner, and a facility maintenance partner

Establish Long-Term Financial Sustainability In Public Works (continued)

Strategy – Grow smart.

Action Steps:

- Identify potential developable areas and create conceptual plans to provide infrastructure
- Work with Planning Department to evaluate viability of expanding City limits in specific areas
- Maximize return on investment
- Revisit checklists for the development process and update for current standards; incorporate maintenance divisions into these checklists
- Evaluate permitting process and potential need to revise protocols to review and issue permits
- Work with Planning and Inspections to develop flow chart of development process
- Design projects to fit and to maximize impacts on community

Strategy – Collaborate with neighbors for regional solutions.

Action Steps:

- Prepare the next cooperative street and concrete maintenance contracts
- Utilize the City's wastewater treatment plant as a regional provider
- Utilize a regional approach to providing drinking water

Improve the Employee Training Program and Performance Rewards System

Strategy – Develop employee-driven performance-based rewards system.

Action Steps:

- Determine what rewards would motivate employees using write-in questionnaire
- Evaluate current appraisal
- Take employee responses and develop levels of rewards for each appraisal score
- Appraise employees and allow them to choose any reward that is less than or equal to their appraisal score level

Improve the Employee Training Program and Performance Rewards System (continued)

Strategy – Develop a training program for each level of employee.

Action Steps:

- Benchmark other community training programs to determine what can be advantageous to our training program; i.e., Lenexa, Olathe, Lee’s Summit – 2015
- Determine list of field employees and specific list of licenses and certifications that will be used in determining levels within a certain job classification – 2015
- Develop a challenging program with specific and measurable goals for each job classification – 2015
- Determine appraisal and performance rewards for different levels of achievement within the program
- Implementation – 2016

Prepare for APWA Reaccreditation That Will Take Place in June 2017

Strategy – Assign Chapters (or reassign) officially by First Quarter 2015.

Strategy – Review Accreditation Files annually – by assigned responsible groups.

Strategy – Identify weaknesses from accreditation and improve.

Action Steps:

- Division Managers with respective team identify known weaknesses and make changes and updates – *Second Quarter 2015*
- Notify Accreditation Manager of changes to update files, both website and hard copy file

Strategy – Update process files as needed – ongoing.

Action Steps:

- Accreditation Manager and/or his/her representative send out update reminders on a monthly basis to Public Works leadership
- Determine best document management system/program
- Discussion agenda item will be placed on bi-weekly Staff meeting