



2017 Strategic Plan Framework
Step 2: Identification of Unfunded Programs

Safety

Vision: To create an environment where the perception of safety is supported by the reality of safety.

Goal 1: Educate our citizens on high performance standards and how we are planning to attain these goals.

Development Services

- Minimum housing standards through Rental Inspection Program. Staff is working on developing a program to proactively enforce minimum standards for rental housing. This may require additional staffing needs for administration and enforcement. Staff is currently working with the Community and Economic Development Committee (CEDC) to design the program, and a recommendation is estimated by the end of the year.
- Continued implementation of the CityView permitting software and further integration of online tools. This will increase public awareness and increase efficiency within the department by limiting paper and improving the workflow of service requests. Additionally, Electronic plan review will improve document management. Costs are estimated to be \$200,000 to implement and \$25,000 annually. The annual costs are expected to be offset by the reduction of printing costs.

Goal 2: A well-staffed, well-paid, well-equipped public safety group that is future-oriented, who carry forward community values.

Development Services

- Rental Inspection Program (see above)

Goal 3: Provide resources and facilities to maximize ability to protect citizens.

Development Services

- CityView and mobility enhancements (see above)

Fire Department

- Presentation to City Council on July 20 referencing accreditation and the continual improvement process. A number of strategic initiatives and expansions (both human and capital) are outlined in the following documents:
 - CFAI Accreditation Report
 - 2017 ISO Report
 - 2013-2018 Strategic Plan
 - Standards of Cover
 - 2017-2027 Staffing Plan
- Community paramedicine: This program manages the care of those individuals who frequently use hospital and EMS services. Implementation of this program could reduce the emergent calls for service for the department. This program would require additional staffing, equipment, and training, and is estimated to cost \$390,000 in the first year of implementation.
- Pulse Point: A phone application that notifies users of a nearby cardiac event. Response times to cardiac events are critical, and this is one way to begin CPR faster. Estimated costs are \$33,000 to implement and \$8,000 annually.

Police Department

- Revision of police training program – The police department seeks to expand training beyond required POST topics, to include training tracks for officers to develop throughout their career. An additional Sergeant FTE for Training is needed to facilitate this program. \$72,000
- Additional Animal Control Staffing – Requests for Animal Control Services have increased substantially without an accompanying increase in staffing. One additional Animal Control Officer is needed. \$49,000
- Police Building Lobby Redesign – The lobby of the Police and Municipal Court Building is under review for a redesign to improve citizen interaction and safety, as well as increase operational space. Costs estimated to be more than \$1m.
- Police Body Cameras – Staff is currently evaluating the potential use of police body cameras. An RFP is being prepared to replace the in-car video, and bids for body cameras will be an additional ask of potential vendors. Costs are estimated to be significant for implementation as well as recurring costs for maintenance and data storage. \$250,000-\$300,000.
- Police Records Management System – The current Records Management System (RMS) is outdated. The vendor has been purchased and the support lifecycle for the product will be coming to an end in the near future. Staff is currently gathering proposals and calculating estimated costs.

Goal 3: Provide resources and facilities to maximize ability to protect citizens (cont.).

Information Technology Services

- Fund a robust enterprise cybersecurity program: Currently there are several components of this in place, including training, virus protection, spam filters, policies and procedures, and similar tools and processes. In addition to the current efforts, the following need to be put in place:
 - Annual Security Audits
 - Two Factor Authentication
 - Automated vulnerability scanning
 - Mobile Device Management (MDM)
 - Data classification
 - Data, server and end point device encryption
 - Invest in cybersecurity insurance to protect the City in the event of a breach or loss of data, business interruption, or network damage.
 - Enter into contracts to test compliance with PCI and CJIS requirements.
 - Hire firms to conduct regular as opposed to periodic: penetration testing, phishing testing, social engineering, risk assessments, physical security audits, and review of city documents pertaining to cyber security (incident response plan, backup and restore policy, PCI, etc.)

Additional staff and investment are required to complete these activities. \$80,000 for new systems administrator FTE as well as \$40,000 for new technology. The cost of insurance is unknown at this time.

Education

Vision: Continue the environment for education ecosystem to thrive.

Goal 1: Collaboration of all sectors of educational institutions.

Goal 2: Engage students in community to retain studies in Lee's Summit after graduation.

Goal 3: Upgrade online and communication technology that builds data to increase community education and engagement.

Administration

- Enhanced public engagement and performance management through the use of Priority Based Budgeting and/or Open Data. Implementation of Priority Based Budgeting software is estimated at \$30,000 in the first year and \$20,000 annually thereafter. Additional capital and human resources may be required to publish and update data sources online.

Development Services

- Increased use of the online portal capabilities of the CityView Software for public engagement. For example, public hearing notices can be added to interactive maps with project information directly linked. Utilizing the CityView application in this manner would increase transparency, education, and engagement about proposed projects.

Fire Department

- Community paramedicine (see Safety)
- Pulse Point (see Safety)

Public Works

- More frequent City-wide surveys to identify customer satisfaction and expectations. This will enable the City to better tailor programs and investment to where it is most impactful.

Transportation

Vision: A multi-modal system that embraces livability and connectivity, including accessibility.

Goal 1: Investigate and implement different modes of transportation for all ages.

Public Works

- Longer-term expansion of transit (bus) routes in LS and the Eastern Jackson County area. City staff has been working with area stakeholders, including the Kansas City Area Transportation Authority (KCATA), to expand transit opportunities throughout the area.
- Preparing for autonomous vehicles. The prospect of autonomous vehicles creates new challenges, including planning for future infrastructure needs and yet to be known impacts. Studying these impacts may require additional staff time.

Goal 2: Incorporate technology into transportation.

Public Works

- Traffic operations center that provides staff and equipment for real-time monitoring and response to incidents and congestion in a more proactive manner.
- Preparing for autonomous vehicles (see above).

Goal 3: Identify support (leverage and capitalize) for regional options.

Public Works

- Reliable and significant funding for cost-share opportunities to address issues on MoDOT routes.

Goal 4: Connect recreation to economic development projects.

Goal 5: Viable roadways in all parts of the city.

Public Works

- Increased funding for rehabilitation and reconstruction of roads, especially in older neighborhoods.

Health and Human Services

Vision: Maximize accessibility and affordability as a wellness community

Goal 1: Wellness community; Education and outreach; Legislative advocacy; Protection of environmental resources.

Administration

- Additional funding and staff support for boards and commissions: In addition to City Council and Committee meetings, the City has more than 20 citizen boards and commissions. Of these, the Health Education Advisory Board (HEAB) and the Human Services Advisory Board (HSAB) advocate for a number of initiatives in the Health and Human Services arena. Each board and commission requires staff support for agenda management, public notices, administration, and other duties. This is currently done by department staff in addition to day-to-day job duties. Adding staff to support and empower these boards and commissions will increase their capacity to serve the community.
- ADA compliance in all public facilities: The City has identified areas where accessibility can be enhanced for all individuals in the community. Doing so will better enable the City to be a community for all ages.

Public Works

- Stormwater Utility, as a means of protection of environmental resources (see Infrastructure)
- Recycling and household hazardous waste disposal: There is currently not a long-term revenue source to provide for drop-off recycling centers in the community or household hazardous waste disposal. The latter is provided to the community for a fee, but will no longer be available when the landfill is closed.
- Funding for ADA right-of-way transition plan: Public Works has completed a plan to bring City infrastructure into compliance with the Americans with Disabilities Act. The plan is currently unfunded and does not qualify for transportation sales tax dollars.

Goal 2: Encourage development, growth, additions, and expansion of non-profit programs.

Goal 3: Encourage development of medical resources.

Administration

- On-site health clinic: A frequent request of employees is to explore an on-site health clinic as a benefit of employment with the City. These clinics have a number of potential upsides, including increasing accessibility of healthcare, healthcare cost containment, and increased staff productivity. Staff is currently drafting an RFP to further explore this program to evaluate feasibility.

Fire Department

- Community paramedicine (see Safety)
- Pulse Point (see Safety)

Goal 4: Assess housing for non-profits.

Goal 5: Aid in free and reduced lunches.

Infrastructure

Vision: Ability to address needs, expanding capacity for the future

Goal 1: Identify gaps and shortcomings, and work to address.

Public Works

- Stormwater funding for long-term maintenance and environmental compliance. Public Works has been developing a proposed stormwater utility. In order to bring this program to fruition, first, public support will need to be measured. Then staff can proceed with a detailed implementation plan for the utility, including conducting a rate study. Lastly, the utility would have to be approved by voters.

Water Utilities

- The following projects have been identified by the Water and Waste Water Master Plans. Each of the infrastructure improvements would expand capacity, provide for future development, and support the continued growth and development of the community.
 - Southeast Lee's Summit Sewer System Expansion - \$8.2m
 - Little Cedar Creek Sewer Force Main Improvements - \$4.7m
 - Little Cedar Creek Sewer Interceptor Improvements - \$3.5m
 - Big Creek Excess Flow Holding Basin - \$800,000
 - Big Creek Sewer Interceptor Improvements - \$1.2m
 - East Water Tower - \$2m
- Automated Water Meter Infrastructure: This project would provide a higher level of service to the customer by improving efficiency and efficacy. Leaks would be detected quicker and allow for better account management by the customer - \$6.5m

Goal 2: Maximize roadway capacity.

Public Works

- Funding for various transportation initiatives such as transit, traffic operations management, and new modes of transportation. It is necessary to review the long-term revenue structure for maintaining the city's infrastructure.

Goal 3: Improve storm water management system.

Public Works

- Complete rate study for stormwater utility and implementation to address long-term management. \$300,000

Goal 4: Maintain curbs and sidewalks.

Public Works

- Funding for ADA right-of-way transition plan: Public Works has completed a plan to bring City infrastructure into compliance with the Americans with Disabilities Act. The plan is currently unfunded and does not qualify for transportation sales tax dollars.
- Funding for remaining curb replacement areas. Currently there are funds set aside for curb replacement in the CIP sales tax, but it is insufficient to replace what is necessary.

Goal 5: Develop clear policies regarding public vs private needs.

Goal 6: Long-term planning including maintenance schedules.

Information Technology Services

- Enhancing the SLERP fund to incorporate more programs and applications as part of the operating budget: Currently SLERP is only budgeting to cover Office products at a 5 year replacement. This program needs to be fully funded, and additional cost of \$5,000 annually, to reduce the refresh time to three or four years, and include all of the following enterprise level tools:
 - Server Operating Systems Licenses
 - Enterprise SQLServer Licenses
 - Microsoft Exchange Server Licenses
 - Database user CALs
 - Server OS user CALs
 - Exchange user CALs
- Additionally, SLERP should be used to fund the periodic required “upgrade” projects that are required every three to four years for our enterprise application implementations - \$100,000 annually:
 - Lawson ERP
 - Time and Attendance tools
 - Document Management (SIRE)
 - LBP Budgeting
 - Cisco Phone System & Console
 - FDM (Fire)
 - ETI (PD)
 - CityView (DS, PW)
 - CityWorks (Water, PW)
 - CIS Infinity (Water)
 - RecTrac (Parks)
- Document Management System: SIRE, the City’s current document management system has been deprecated by the manufacturer. The software has not been updated in years and interoperability with other systems, such as Lawson, has been problematic and will be heightened in the future. An upgrade is required to implement the Records Management Audit results. \$180,000-\$200,000
- Mobile Device Management: The number of mobile devices supported by the City has exploded. The system used to manage these tools is not capable of handling the number, complexity, or security necessary for our current environment. Additional resources for support, security, or connectivity have not coincided with the increase in devices supported. The City needs to invest in a flexible, robust, and secure solution. \$50,000
- Time and Attendance Tool: The current time and attendance tool was not fully implemented and creates issues with consistent time management. A new time and attendance tool is necessary because the system does not, and will not, function in a way that the City can fully utilize it. \$75,000
- Fully funding or regularly allocating funds for the continued development of tools already in place: Currently there are several software tools that have been in place for years that were not implemented to the level intended at the time of the contract. In those cases, ITS and the departments work on ‘roadmaps’ in an effort to fund and implement incrementally. This creates a situation where the City is constantly in development mode, as opposed to spending time effectively utilizing a fully-implemented system. An additional FTE is needed to complete implementation plans and additions to applications. \$70,000 annually

Economic Development

Vision: Thriving, yet affordable growth which generates options for long-term careers.

Goal 1: High-quality, diverse economic development with bold and flexible decision-making to encourage more innovative technology and high-wage careers.

Administration

- Velocity LS: Formerly the Market Center of Ideas, Velocity LS is an entrepreneurship ecosystem in Lee's Summit which provides mentoring, leadership, and support to small businesses. Velocity LS seeks funding for an Executive Director, marketing and communication efforts, and support for early-stage businesses.

Goal 2: Clear, easily-understandable processes allowing for high-quality appropriate development with emphasis on problem solving.

Goal 3: Spec buildings ready for occupancy.

Culture/Arts

Vision: Create a supportive environment for artistic expression that represents community values.

Goal 1: Cultivate and foster the growth of an emerging and energetic arts environment.

Administration

- Public Art program: As called for in the 2016 Cultural Arts Master Plan, there is an initiative to fund public art throughout the City. One proposal is to provide 1-2% of capital improvement project budgets for art, which might include sculptures in the downtown area and/or gateway monuments.
- Gateway monuments: The City has leveraged community partnerships to fund 2 gateway monuments, as well as a one-time City grant of \$67,500. There are 2 more monuments proposed for the East and South, each costing approximately \$130,000.

Goal 2: Complete Cultural Arts Corridor.

Administration

- Downtown Performance Venue and Market Pavilion: As outlined in the 2012 Cultural Facilities Master Plan and approved by voters in 2013, a Downtown Performance Venue would enhance the cultural and art offerings in Lee's Summit in support of festivals and events. Recent proposals include a Farmers Market as part of this facility. Total estimated cost for the facility is \$9 million, of which \$4.5 million is City dollars.

Goal 3: Encourage private investment.

Goal 4: Public art visible in all areas of the community.

Administration

- Public Art Program (see above)

Goal 5: Unique and fun options that builds culture and community, attracts others and increases value.