

LEE'S SUMMIT PUBLIC WORKS



STRATEGIC PLAN

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LETTER FROM THE LEE'S SUMMIT PUBLIC WORKS DIRECTOR

Michael Park, PE

Director

I am pleased to present our City of Lee's Summit Public Works Department Strategic Plan. Public Works will focus its efforts in three key areas: culture, collaboration and community. This plan builds upon the department's previous strategic planning efforts, aligns with the City's Ignite! Strategic and Comprehensive plans, and demonstrates the department's commitment to continuous improvement.

These past few years we have continued to implement strategic plan initiatives focused on our employees and the work they do every day, particularly in the areas of Technology and Equipment and Employee Retention and Attraction. The use of GPS surveying equipment in asset management and the addition of turn-by-turn snow plow routing are just two recent examples of how continually assessing our technology and equipment needs creates efficiencies, improves operations and makes cumbersome processes easier for employees. A labor agreement with competitive market pay, step plans and increased training and certification opportunities tied to promotions was great progress, as well as working with Human Resources on compression reviews and wage adjustments for core employees, to help attract and retain our workforce. Public Works employees have recently participated in the City

Manager's Attraction, Satisfaction & Retention (ASR) initiative, and a variety of recommendations are being considered by the City that align well with our department's past and current strategic plan initiatives. This strategic plan complements the City's work in ASR, while also focusing some of our goals towards external relationships and service delivery.

Plan highlights include:

- ✓ an updated Vision with our workforce of excellence front and center.
- ✓ a renewed emphasis on building and maintaining the department's workforce culture.
- ✓ a challenge to develop better relationships and communicate more effectively with stakeholders and other City departments.
- ✓ a commitment to continue delivering essential services and quality infrastructure.
- ✓ a direct link to the City's Ignite! Strategic Plan and the Critical Success Factor(s) each goal supports.

This strategic planning effort took many months of work and involvement from a lot of people. Surveys, interviews and work sessions were all a part of this process. It helped us update our Mission and Vision, affirm our Core Values, and identify our most critical goals. I sincerely appreciate the elected officials, stakeholders and department employees for sharing their thoughts and helping us seek improvement. I'm very grateful to City Administration for their support. And my gratitude also goes to Shockey Consulting for guiding us through this process.

As implementation begins, I encourage department employees to get involved. Employees are at the heart of our work, and I am confident we will work together to continue the tradition of our successful Public Works strategic planning efforts.

Thank you,

Michael Park, PE
Director | Lee's Summit Public Works

ACKNOWLEDGMENTS

MAYOR

William Baird

CITY MANAGER

Mark Dunning

ASSISTANT CITY MANAGER

Ryan Elam

LEE'S SUMMIT CITY COUNCIL

Mia Prier
Hillary Shields
John Lovell
Andrew S. Felker
Phyllis Q. Edson
Beto Lopez
Fred DeMoro
Faith Hodges

DIRECTOR OF PUBLIC WORKS

Michael Park

PUBLIC WORKS LEADERSHIP TEAM

Perry Allen
Mike Anderson
Joel Arrington
Susan Barry
George Binger
Chris Bussen

Michael Friedrich
Shawn Graff
David Lohe
Jeff Penfield
Sarah Shore
Mark Stinson

EMPLOYEE WORK SESSION PARTICIPANTS

Lisa Azimi
Sara Boschert
Bob Burns
Nikia Chapman-Frieberger
Cindy DeShazo
Chad Elliot
Kyjuan Ervine
Jason Feuerstein
Charles Garnett
Craig Kohler
Joe Kramer
Dennis McGraw
William Moreno

Thad Nave
Kip Patzel
Logan Perue
John Persing
Mike Pickard
Steve Proudft
Erin Ralovo
Timothy Smith
Michelle Stark
Kara Starlin
Bruce Taylor
Kim Ward
Public Works Leadership Team

STAKEHOLDER INTERVIEWS

Mark Dunning, City Manager
Travis Forbes, Police Chief
Joshua Johnson, Director of Development Services
Matthew Killion, Asst. District Engineer, MoDOT
Mark Schaufler, Director of Water Utilities
Tom Townsend, BOAC Chair
Mike Snider, Fire Chief
Kyle Gorrell, Director of Facilities, LSR7
Donnie Rodgers, Jr., Director, DLSMS
Jennifer Craig, Wellness Commission Chair

DEPARTMENT OVERVIEW

The City of Lee's Summit Public Works Department (Public Works) is one of the largest and most diverse departments within the City of Lee's Summit. It's an anchor institution which provides many of the City's essential programs and services. Public Works is responsible for planning, designing, constructing, operating and maintaining the City's infrastructure; customer service; emergency management (including snow removal); managing the City's fleet and Vehicle and Equipment Replacement Program (VERP); managing the Resource Recovery Park site and landfill post-closure; and operating the Municipal Airport. Public Works employees are also recognized as first responders and are integral to the City's overall emergency response.

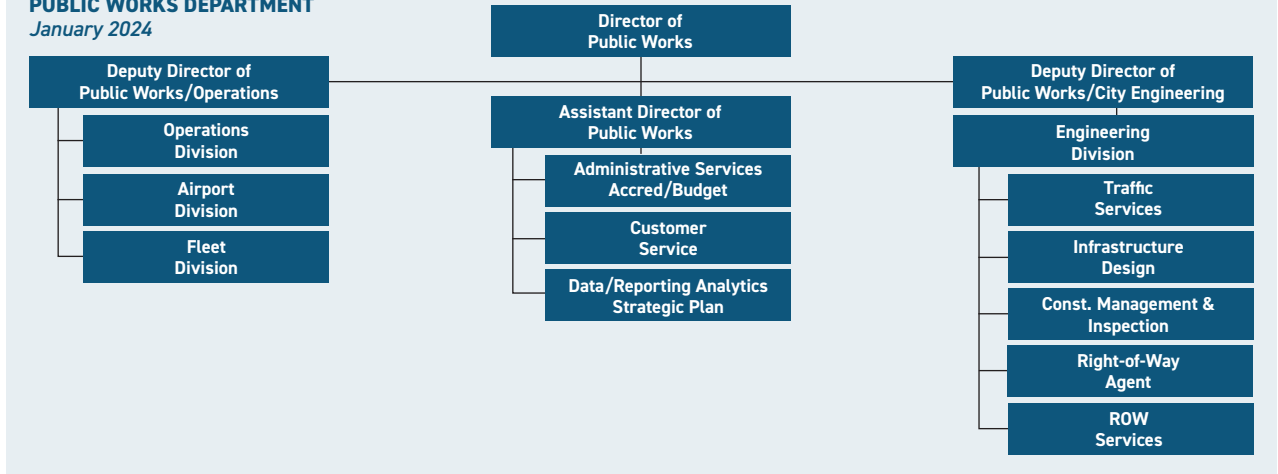
As of FY24, Public Works has 108.72 full-time equivalents (FTEs) across four divisions: Airport (11.6 FTEs), Engineering (48 FTEs), Fleet (10 FTEs) and Operations (39.12 FTEs). Public Works employees work from three main facilities in Lee's Summit: City Hall on Green Street, the Maintenance Facility on Hamblen Road, and Hangar 1 on Douglas Street. Additional Municipal Airport facilities include a terminal building, modular buildings, and T-hangars. The Resource Recovery Park (RRP) is also a Public Works facility, and is currently operated by a private contractor.

The Public Works Department's FY24 approved budget at the beginning of the year was \$14.78M, with an additional \$5.1M for the Airport, \$8.3M for Fleet, and \$422K for Solid Waste/Post-closure activities. In addition, Public Works will manage approximately \$140M in Capital Improvement Program (CIP) projects in FY24.

There are several significant recent changes which have an impact on Public Works and its operations.

- In the FY24 budget, City Council approved the addition of 4 full-time Apprentice Operators, the largest expansion in Operations in more than a decade. At the end of FY23, an additional 1.12 FTEs in seasonal/part-time Apprentice Operator FTEs also was approved. Also in FY24, Public Works added a CIP Resident Inspector due to increased project workload, as well as the addition of a new-to-Public Works Applications Analyst position to assist with continued progress on asset management, use of Cityworks, GIS, and analytics.
- In April 2023, Lee's Summit voters approved the issuance of \$186 million in general obligation bonds

PUBLIC WORKS DEPARTMENT January 2024



to fund emergency preparedness, transportation, and city facilities reinvestment. In addition to construction management on many of the projects, Public Works projects include: property acquisition and design for an Airport Fire Fighting Station (ARFF); \$98M in transportation-related projects including Scherer Parkway – Sampson to M291, Todd George Parkway – Colbern to Woods Chapel, Douglas Street – 5th to Blue Parkway, Langsford – M291 to East City Limits, Sidewalk Gap Funding, Airport Hangar 2, and more; and City facilities reinvestment which includes improvements at the Airport and Maintenance Facility.

- Public Works has officially requested landfill closure certification from the Missouri Department of Natural Resources (MDNR) - the final inspection has been completed and Public Works is awaiting the results. The City's Parks & Recreation Department continues to explore the development of a landfill-to-parks concept. In fall 2023, a processing facility was opened at the City's Resource Recovery Park (RRP) by a private contractor. The City has requested feedback from citizens in its most recent 2024 Citizen Survey to determine if there is a desire for changes to trash services.
- The City Manager developed a Championship Team employee group in 2023 to explore Attraction, Satisfaction & Retention (ASR) for the City organization,

and multiple Public Works employees participated. The group presented its recommendations focused on recruitment and hiring, salary and benefits, career and development, physical environment, and data and reporting. It is expected that these recommendations will begin to be prioritized and implemented in FY25.

In the City of Lee's Summit, the Public Works, Parks & Recreation, Fire, and Police departments are all accredited by professional organizations. Public Works has been nationally accredited since 2004 by the American Public Works Association (APWA), was most recently re-accredited for the fourth time in 2020, and is seeking re-accreditation again in fall 2024. A strategic plan that serves as a roadmap for the department is just one of the tools Public Works uses to seek continuous improvement. In 2023, Public Works initiated a strategic planning process with the help of Shockey Consulting Services, LLC. A comprehensive strategic planning approach was used which considers feedback from existing plans and surveys as well as feedback from elected officials, stakeholders and employees. The Public Works mission and vision were also reviewed. The result of this work is a Public Works Strategic Plan which sets the direction of the department for the next three to five years and aligns with the City's strategic plan framework and critical success factors.

PROCESS AND TIMELINE

For their strategic planning process, department leadership wanted to expand the scope of the strategic plan to encompass both internal department culture and procedures and public facing service delivery and community-wide strategic priorities.

SEPTEMBER 2023	SEPTEMBER 2023	OCTOBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023– FEBRUARY 2024
<p>PLANNING ACTIVITY Interviews with key organizational and community stakeholders</p> <p>KEY FINDINGS Desire for stronger collaboration among departments, appreciation for Public Works leadership, strengthen relationships with key external stakeholders</p>	<p>PLANNING ACTIVITY Background Research and Environmental Scan (review of City’s strategic plan, comprehensive plan, citizen surveys, and previous Public Works strategic plan)</p> <p>KEY FINDINGS Strong Public Works presence in City plans; focus on current and future infrastructure.</p>	<p>PLANNING ACTIVITY Online questionnaire was distributed to all LSPW employees with a completion rate of 60%</p> <p>KEY FINDINGS Appreciation for the department culture, desire for training and opportunities to advance</p>	<p>PLANNING ACTIVITY Online questionnaire distributed to Mayor and City Council</p> <p>KEY FINDINGS Department leadership and culture seen as strength; project communication can be improved</p>	<p>PLANNING ACTIVITY 32 employees participated in a strategic planning work session, discussing topics based on the results of the employee survey</p> <p>KEY FINDINGS Need for more collaboration with other departments, dedicated culture-building and improved recruitment/retention efforts</p>	<p>PLANNING ACTIVITY The leadership team met to review the feedback received to date and draft goals, strategies and metrics</p> <p>KEY FINDINGS All goals and strategies should closely align with City’s strategic plan</p>





PLAN FRAMEWORK

DEFINITIONS

VISION	Describes the future in idealistic and aspirational terms; offers hope.
MISSION	How the department will support the vision.
VALUES	Common virtues that are the underlying motivation for action.
FOCUS AREAS	Broad categories of service to house goals.
GOALS	Goals are long-term desired results.
STRATEGIES AND ACTIONS	Specific strategies and actions to reach the goals.
PERFORMANCE MEASURES	Defines success in specific terms.

The mission and vision were reviewed and updated as part of the employee work session and the leadership team strategic planning meetings. The following questions served as discussion prompts for the revision:

MISSION

- *Does our mission statement effectively communicate our purpose?*
- *What – if anything – should be added or changed?*

VISION

- *Does our vision statement motivate our employees?*
- *Is it visible and actively communicated throughout the department?*
- *What – if anything – should be added or changed?*

CITY OF LEE'S SUMMIT VISION AND MISSION

VISION

- *A vibrant community ensuring the finest quality of life for all generations.*

MISSION

- *To enrich lives in our community through collaboration, creativity and commitment.*

CRITICAL SUCCESS FACTORS

The City of Lee's Summit's Ignite! Strategic Plan was adopted to capture the long-term vision for the community and provide direction for the organization. The implementation phase identified seven critical success factor objectives. This Public Works Strategic Plan aligns with the City's Ignite! Strategic Plan, and each Public Works goal notes which critical success factor objective(s) they support through use of the icons below.



Strong Neighborhoods with Housing Choices



Collaborative Relationships with Education Partners



Cultural and Recreational Amenities



Community Health and Wellbeing



City Services and Infrastructure



Community Engagement



Strategic Economic Development

VALUES

In 2019 the City of Lee's Summit adopted the following values after multiple rounds of employee engagement. Public Works is proud to be a part of the City of Lee's Summit and commits to embodying the same values in all of our work.

INTEGRITY

do the right thing,

We are transparent, ethical and accountable in our actions

STEWARDSHIP

be responsible,

We are innovative and use our resources wisely.

SERVICE EXCELLENCE

aim high & deliver,

We are committed to quality in all that we do.

PUBLIC WORKS VISION AND MISSION

VISION

Lee's Summit Public Works is a workforce of excellence building a vibrant community and ensuring a high quality of life for all citizens by delivering essential public services and infrastructure.

MISSION

Through a valued workforce, Lee's Summit Public Works is committed to promoting and supporting our community's quality of life by providing:

- *safe and efficient infrastructure*
- *responsive services*
- *ethical and equitable customer service*

FOCUS AREAS



COMMUNITY

Excellence in infrastructure and essential service delivery



COLLABORATION

Stakeholder interactions and relationships



CULTURE

The employee experience

LEE'S SUMMIT PUBLIC WORKS STRATEGIC PLAN GOALS & IGNITE! ALIGNMENT

FOCUS AREAS

COMMUNITY

Excellence in infrastructure and essential service delivery

COLLABORATION

Stakeholder interactions and relationships

CULTURE

The employee experience

IGNITE! ELEMENTS



STRONG NEIGHBORHOODS WITH HOUSING CHOICES



COLLABORATIVE RELATIONSHIPS WITH EDUCATION PARTNERS



CULTURAL AND RECREATIONAL AMENITIES



COMMUNITY HEALTH AND WELLBEING



CITY SERVICES AND INFRASTRUCTURE



COMMUNITY ENGAGEMENT



STRATEGIC ECONOMIC DEVELOPMENT

Goals are organized within each Focus Area. Each has strategies and actions. The alignment with the City's Ignite! Strategic Plan is illustrated in each strategy. Measures noted are a sampling and may or may not be applicable.

COMMUNITY

GOAL

Build safe, efficient and sustainable infrastructure for future generations.

STRATEGIES

Implement airport business plan



Review and update infrastructure design standards



Capital Improvement Plan development, monitoring and communication enhancements



Maximize external funding opportunities



Develop, update and implement infrastructure master plans



Implement policies, programs and services to enhance safer access for all users



Improve right-of-way and property acquisition process



MEASURES

- On time/schedule
- On budget/financial
- Project completion
- Plan implementation

- Election approvals
- Citizen Surveys
- External funding tracking
- Safety & Efficiency



COMMUNITY

GOAL

Provide responsive customer service.

STRATEGIES

Meet community expectations for timely customer service communication



Review and update customer service policies and procedures



Review, update and expand software applications to improve customer experience



MEASURES

- Citizen survey
- Service Request
- Work order



COMMUNITY

GOAL

Maintain and operate safe and reliable infrastructure, equipment and services for current and future generations.

STRATEGIES

Implement best practices and proactive planning to meet the City's fleet needs



Implement best practices and proactive planning to meet the Airport's needs



Meet community expectations in ROW Management



Meet community expectations and permit requirements of solid waste services



Implement the Public Works asset management plan



Implement recommendations of the Stormwater Utility Study



Ensure adequate resources for stormwater management and permit compliance



MEASURES

- Levels of service reporting
- Realized versus expected useful life of infrastructure/equipment
- Work order history on infrastructure failures/condition
- Regular updates and review of asset management plan
- Citizen survey
- Safety & Reliability



COLLABORATION

GOAL

Facilitate inter-departmental collaboration to optimize workflow and make progress on community priorities.

STRATEGIES

Enhance new employee orientation to include introduction to other departments and key contacts



Schedule and facilitate quarterly or monthly meetings with key stakeholders in other departments



Improve records policy/procedure, organization and accessibility



MEASURES

- Engagements
- Policy/procedure changes
- Stakeholder feedback

GOAL

Proactively engage with external stakeholders on major projects to strengthen community trust and satisfaction.

STRATEGIES

Continue and expand educational partnerships



Review and improve public communication



Review and update project management procedures to standardize communication expectations

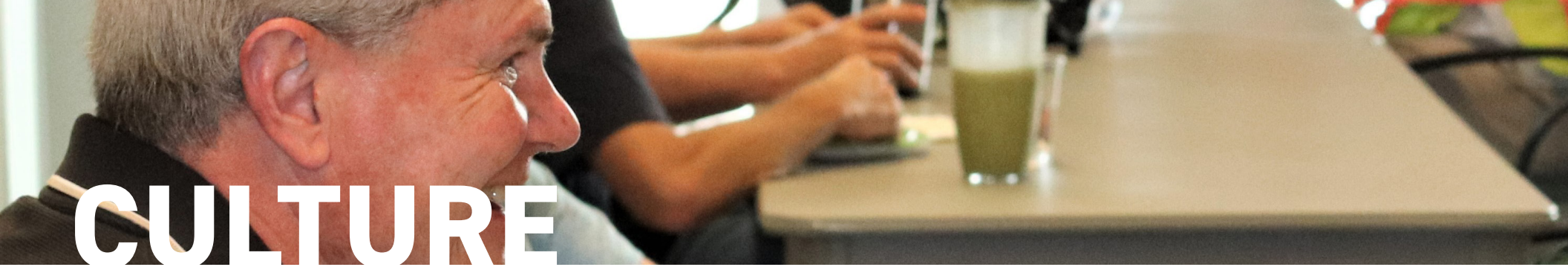


Schedule and facilitate meetings with external stakeholders



MEASURES

- Surveys
- Plan updates/progress
- Annual stakeholder interviews
- Engagements
- Policy/procedure changes



CULTURE

GOAL

Continue pursuit of organizational excellence.

STRATEGIES

Develop and implement five-year rolling staffing plan



Review and update department succession plan



Maintain APWA accreditation



Develop and publish annual department performance/activity reports



Monitor and implement technology tools to optimize work product



MEASURES

- Accreditation status
- Annual performance/activity reports
- Completed actions/implementation of objectives

GOAL

Continue pursuit of employee excellence.

STRATEGIES

Continue and expand training and development opportunities for technical and professional growth



Support and encourage employees to get involved with professional organizations



Continue to invest in physical work-stations, equipment and tools to promote efficiency and comfort



MEASURES

- Budget/Employee trends
- Employee achievements/licenses/PDHs
- Employee organization engagements
- Employee Surveys



CULTURE

GOAL

Champion a culture of collaboration, learning, and inclusiveness that values the abilities, expertise, and thoughts of a diverse workforce.

STRATEGIES

Support City's Attraction, Satisfaction and Retention (ASR) Initiatives



Improve employee supervisory and leadership training



Develop and implement a leadership personal engagement plan



Continue and enhance a structured employee recognition program and Public Works employee relations committee



Prioritize internal department employee newsletter



MEASURES

- Employee surveys
- ASR Dashboard
- Newsletter commitment
- Training engagements and participation
- Plan progress

APPENDIX

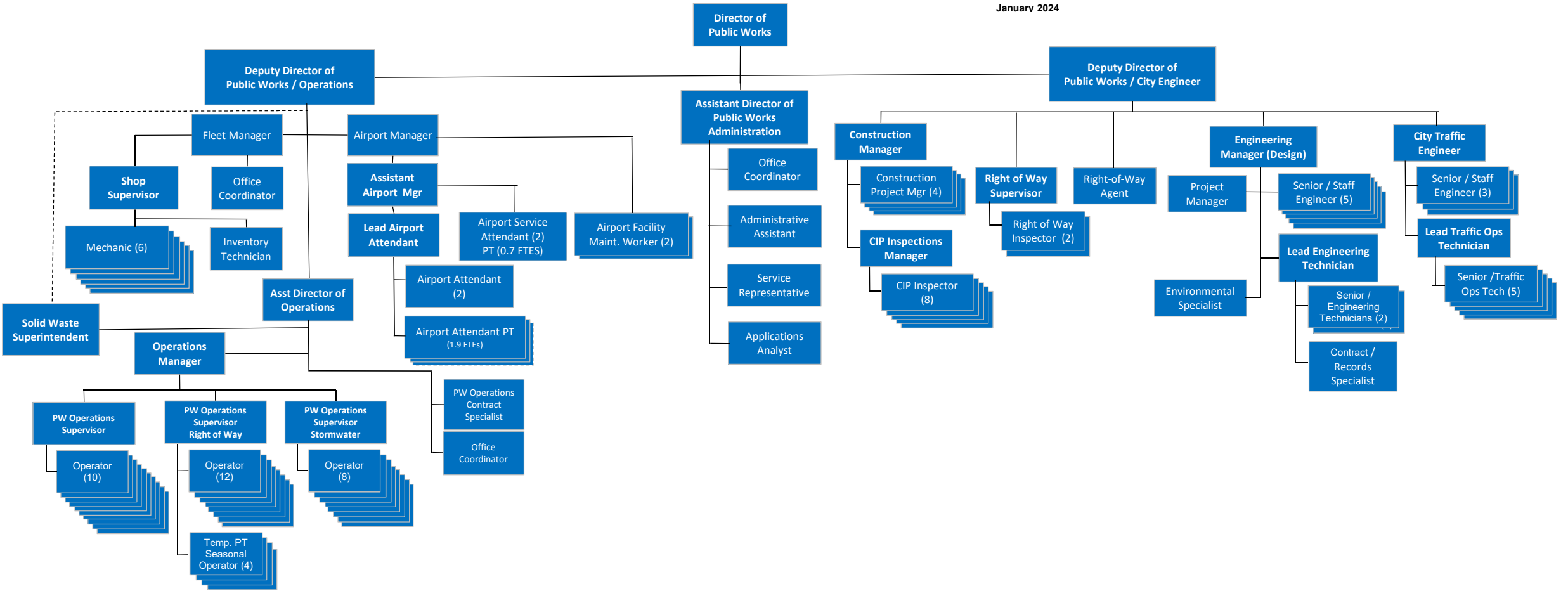




Public Works Department



January 2024



EMPLOYEE SURVEY QUESTIONS

1. **How long have you worked for the Public Works Department?**
2. **Do you primarily work in an office or the field?**
3. **Are you a union or non-union employee?**
4. **I feel like I have the support I need to do my job.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
5. **I feel like I can communicate my needs and concerns to my direct supervisor.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
6. **I feel like I can communicate my needs and concerns to Public Works leadership.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
7. **I feel like I have the tools, equipment and resources to do my job.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
8. **I feel like I have opportunities to be engaged in department activities and initiatives.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
9. **I feel like the department supports my professional growth through training and continued education.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
10. **I feel safe in my department workplace.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
11. **I feel welcome in the department.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
12. **I feel appreciated and recognized in my work.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
13. **I understand the value and impact of my work in the community.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
14. **I feel the department communicates important information in a clear and timely manner.**
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree

15. I have clear direction and understanding of Public Work's priorities and goals.
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
16. I have clear direction and understanding of my position or work unit's priorities and goals.
 - a. Strongly agree
 - b. Agree
 - c. Neither agree nor disagree
 - d. Disagree
 - e. Strongly disagree
17. Which two goals from the 2016 Public Works Strategic Plan are most important to continue prioritizing? Select two checkboxes below.
 - a. Improve Employee Attraction and Retention
 - b. Create a Performance Measurement System
 - c. Establish Initiatives to Improve Employee Relations and Communications
 - d. Improve and Enhance Employee Development and Job Knowledge
 - e. Create Technology and Equipment Assessment Process
18. What do you believe are the key strengths of our department?
19. What successful projects have we completed lately?
20. What positive feedback have we received from our citizens or customers?
21. What do you perceive as the department's main weakness or areas for improvement?
22. What do you believe are the department's biggest challenges?
23. Are there any areas where we lack necessary skills or resources?
24. What upcoming changes in the City present opportunities for our department?



STAKEHOLDER INTERVIEW QUESTIONS

1. How does Public Works interact with your organization/department?
2. Are there any specific needs or expectations you have from Public Works to enhance collaboration and productivity?
3. Are there any additional opportunities for shared resources or partnerships between departments or organizations that should be explored?
4. What are your expectations and requirements of Public Works?
5. How satisfied are you with Public Works' services?
6. Are there any emerging trends or changes in your organization/department that Public Works should be aware of to better serve your needs?
7. How well does Public Works contribute to your department or organizational goals?
8. How satisfied are you with Public Works' communications?
9. How satisfied are you with your relationship with Public Works?
10. What do you believe are Public Works' strengths?
11. What do you believe are Public Works' opportunities for improvement?



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