

Fiscal Year 2019- Preliminary

Organizational Goals & Current Objectives

A. Enhance Communication and Engagement with the Community
– by expanding opportunities to inform and engage citizens in an open and participatory manner.

Objectives:

1. Engage Youth through Revamped Youth Advisory Committee

Justification: Encouraging residents of all ages to contribute to Roeland Park's success is in our city's benefit. Our code currently allows for a Youth Advisory Committee to be formed "to make recommendations to the Governing Body concerning issues relating to or affecting youth in Roeland Park." The Governing Body should revisit the Code and make the Youth Advisory Committee a mutually beneficial experience both for Roeland Park's high school students as well as the city government. The Committee will learn about different city departments, attend committee meetings, participate in and lead service projects through the Neighbors Helping Neighbors program, and form relationships with their elected leaders, and in doing so, students will become more knowledgeable about local government and gain invaluable leadership skills. The Youth Advisory Committee would have liaisons appointed in the same manner as other committees.

CFAA Goals 4-A, 4-E, 5A; Strategic Plan Goal 4 Strategy B, C

Cost Estimate: \$1,000 **Account 5256.101 Committee Funds**

Completion Date: August 1, 2019

Responsible Party: Youth Advisory Committee Liaisons- Appointed by Mayor

Submitted By: Mayor Mike Kelly, Tim Janssen and Jen Hill

2. Enhance Data for Decision-Making through Updated Community Satisfaction Survey

Justification: To better understand the citizens' level of satisfaction or dissatisfaction with the city's services as well as their priorities for improvement, the city has conducted citizen satisfaction

surveys, most recently in 2013 and 2016. Given the ever-changing demographics and needs of our citizens, an enhanced citizen satisfaction survey should be conducted in an anonymous fashion, with information collected via mail, phone, and online. Roeland Park can improve its connection with the business community by administering a business satisfaction survey to monitor the city's business climate and understand business perceptions of city services.

CFAA Goals 1-E; Strategic Plan Goal 3 Strategy B; Goal 4 Strategy A

Cost Estimate: **\$20,000 Account 5214.101**

Completion Date: June 1, 2019

Responsible Party: Governing Body, City Administrator

Submitted By: Mayor Mike Kelly

3. Educate and Support Greener Yard Waste Management

Justification: Begin a backyard composting education program and provide rebates to residents who purchase compost barrels with a maximum rebate per household. Rebate policy would need to be developed, program would be administered through the Neighborhood Services Department. Budget assumes 150 homes take advantage of the program with a \$40 per house rebate.

Cost Estimate: **\$6,000 New Account in 115 Department**

Completion Date: September 30, 2019

Responsible Party: Code Enforcement Officer

Submitted By: Claudia McCormack

4. Roeland Park Community Center Open House Event.

Justification: Because of our ever-changing population many residents are not aware of all the center has to offer. Hosting an open house with refreshments, tours and programming/service presentations in concert with the Johnson County Parks and Recreation District Staff would be a way to promote the facility and expand utilization.

Cost Estimate: **\$400 Account 5253.290**

Completion Date: May 31, 2019

Responsible Party: Community Center Manager

Submitted By: Tom Madigan

5. Draft Council Meeting and Workshop Minutes to be Available to Public and Governing Body within 2 Weeks of Meeting Date

Justification: Residents and Governing Body members would benefit from having draft minutes available to review prior to the next meeting where action or continued discussion of an item is planned.

Cost Estimate: \$0 Account

Completion Date: January 1, 2019

Responsible Party: City Clerk

Submitted By: Tom Madigan

6. Add Video Capability to Council Chambers

Justification: Videotaping Council and Workshop meetings will enhance community engagement and transparency of governance. Initial investigation of options for video indicates that utilizing our existing NOVUS agenda management software is the most efficient and seamless approach that will result in a user-friendly time stamped and indexed product. NOVUS has the ability to live stream the meetings. Initial cost of adding this capability is \$4,500 (includes equipment, software and web hosting of video files) with annual subscription cost going forward of \$2,500 (includes software and web hosting of video files). Employing NOVUS also has the advantage of the City retaining control over the archived videos, using YouTube as a storage sight for example does not ensure the videos will remain available.

Cost Estimate: \$4,500 Account 5305.101 Video Capability

Completion Date: October 31, 2019

Responsible Party: Assistant City Administrator, Detective

Submitted By: Tim Janssen

7. Convene a Neighborhood Meeting to Review in Detail the Traffic Impact Aspects of Removing the Signal at 52nd Street and Roe Boulevard

Justification: Concerns from neighbors residing west of Roe Boulevard in proximity to 52nd Street have been shared over the impacts of removing the signal at this intersection. Hosting a neighborhood

forum with the traffic engineer available to address in detail how elimination of this signal will influence traffic patterns would be beneficial. Based on comments to date engineers can conduct delivery time and frequency assessments as well as alternative route analysis to enhance the analysis that has already been completed. Sharing this information through user friendly displays would be valuable to the residences.

Cost Estimate: \$2,500

Completion Date: April 30, 2019

Responsible Party: City Administrator, Public Works

Submitted By: Claudia McCormack

B. Improve Community Assets – through timely maintenance and replacement as well as improving assets to modern standards.

Objectives:

1. Build a Replica of the Roe House as a Play and Historical Structure for a City Park.

Justification: By constructing a small replica of the Roe House in one of our parks the city could use the structure as a historical tool and a great kid sized play area. An example of a similar structure can be found in “Dodge Town” in Antioch Park. Keeping the structure under 400 square feet would prevent the need for a permanent foundation. The design is anticipated to be donated.

Cost Estimate: \$10,000 **Account 5470.300**

Completion Date: November 30, 2019

Responsible Party: Public Works Director and Parks Committee

Submitted By: Tim Janssen



2. Implement a “Neighbors Helping Neighbors” Program that will Assist Low-Income and Elderly Homeowners with Property Maintenance Code Violations using Volunteers when Possible.

Justification:

The City of Roeland Park is one of the more affordable communities in Johnson County which is attractive to residents of all ages. According to the [US Census Bureau 2016 American Fact Finder](#), 185 families (assuming a family of four) and 438 total households live at or below the Federal poverty level in Roeland Park. In the past 12 months 6.8% of the population has fallen below the poverty level. The Governing Body has recognized property code maintenance as an area of concern and something they would like the City to focus on in the future. In addition, our Citizen Satisfaction scores indicate that code enforcement is an area that shows higher levels of dissatisfaction than most other areas of city service.

Using the newly formed Youth Advisory Committee as the project managers, this program would organize volunteer projects for residents in need and help them with minor property maintenance issues with their home. With the support of City staff, the Youth Advisory Committee would be responsible for organizing “Neighbors Helping Neighbors” days where volunteers would gather to do projects to help selected residents with basic maintenance tasks that could result in a code violation if not addressed. Examples include

- Raking and bagging leaves for elderly home owners
- Assistance with scraping and painting a house and trim, trimming bushes and shrubs, mowing, cleaning up yard waste, etc.
- Removing and replacing gutters, removing small dilapidated structures including fences and small sheds

The City would have the Building Official supervise the work for anything beyond basic yard maintenance.

The program would also provide for assistance with issues that require a professional contractor or equipment such as removal of a dead tree, repair/replacement of broken windows, storm doors and garage doors, and the removal of wood rot.

Anyone seeking assistance through the “Neighbors Helping Neighbors” program would be required to complete an application to illustrate financial and/or physical need. Application criteria could be modeled after the Mission Possible program administered by the City of Mission. Applications would be reviewed and scored by Asst. City Admin and Neighborhood Services Staff based on financial need and will consider active code violations. All final approvals will require signature of the City Administrator.

Cost Estimate: \$10,000 for first year pilot, \$1,000 of which would be designated for marketing. **New Account in 101**

Completion Date: May 31, 2019

Responsible Party: Youth Advisory Committee, Jennifer Jones-Lacy and Neighborhood Services Staff

Submitted By: Michael Poppa, Mike Kelly and Jennifer Jones-Lacy

3. Replace Nall Park Receptacles, Benches and Picnic Tables

Justification: Nall Park has increasingly become a destination park over the last 3 years. The City continues to address deferred maintenance items such as bathroom and shelter renovations as well as play

equipment re-painting. In 2017 a Multiuse trail was also added. In 2018, the City will remove 13 dead trees from the park continuing to provide a healthy greenspace for all the parks visitors to enjoy. The Park's Committee recommends the next phase of improvement to Nall Park be an upgrade to the existing amenities (7-picnic tables, 5-benches, and 3-receptacles) to further demonstrate the City's commitment toward beautifying our parks. In 2015, Granada Park received new amenities and will continue to do so in 2018. In 2016, R Park received new amenities. In 2018, Carpenter Park will receive new amenities. This objective will assist in nearly completing the Park's Committee's goal of providing new amenities to our existing parks.

Cost Estimate: \$34,000.00 **Account 5470.300 Parks Maintenance/Infrastructure**
Completion Date: November 1, 2019
Responsible Party: Director of Public Works, Parks Committee
Submitted By: Jose Leon

4. Increase Funding to Minor Home Repair Program

Justification: Currently Roeland Park provides \$8,000 per year in funding to the Major Home Improvement Program which is administered through Johnson County Human Services Department. These funds are only available to Roeland Park residents based upon income guidelines. Roeland Park also provides \$4,500 per year in funding to the Minor Home Repair Program also administered through Johnson County Human Services. These funds are only available to Roeland Park residents and can be used for HVAC, roofing, windows, and ADA compatibility. The Minor Home Repair funds are administered on a first come first served basis and are often committed within the first half of each year. Increasing the annual allocation to the Minor Home Repair Program will increase aid to Roeland park Residents in need of simple home adaptations to facilitate aging in place and accommodate Community for All Ages sentiment. Studies show that often a ramp, some railings, or a grab bar can drastically reduce the risk of falls for individuals with disabilities and older populations. These adaptations facilitate increased safety, independence and prolonged an individual's ability to stay in their home.

Cost Estimate: \$4,500 increase to **Account 5233.101**
Completion Date: January 1, 2019
Responsible Party: City Administrator
Submitted By: Claudia McCormack

C. Keep Our Community Safe & Secure – for all citizens, businesses, and visitors.

Objectives:

1. Work Toward Lowering Ecological Impact Through Climate Mayors, Global Compact of Mayors

Justification:

Given that man-made climate change is impacting the earth's climate, local governments across the world are leading the effort to accelerate climate progress. Climate Mayors is a bipartisan, peer-to-peer network of mayors working together to demonstrate leadership on climate change through meaningful actions in their communities. The Global Covenant of Mayors for Climate & Energy is an international alliance of cities and local governments with a shared long-term vision of promoting and supporting voluntary action to combat climate change and move to a low emission, resilient society. Through these organizations, Roeland Park will inventory and monitor its emissions, create targets for reduced future emission levels, and establish an action plan to prioritize emission reduction opportunities.

CFAA Goals 4-A, 4-E; Strategic Plan Goal 3 Strategy B, C

Cost Estimate:

\$500 (Promotional materials and outreach; would be recouped through energy savings) **Account 5305.108**

Completion Date:

January 1, 2019

Responsible Party:

Mayor, Sustainability Committee

Submitted By:

Mayor Mike Kelly

2. Add K-9 Unit to Police Force

Justification:

The Roeland Park Police Department would like to create the first K9 unit in N.E. Johnson County. Our K9 unit would be a dual purposed dog for drug detection and tracking. The K9 unit would enhance public safety, community policing, and deter criminal activity thus reducing the crime rate. Public safety is paramount to any community and a K9 unit would be a great addition in keeping the city safe.

Cost Estimate:

\$75,000 for dog, vehicle, training, & equipment. To be established through fund raiser events, contributions, & grants. Approximately \$3,000 +/- each year during the dog career span. **Account 5317.109**

Completion Date:

March 31, 2019

Responsible Party: Chief Morris and Sgt. Honas

Submitted By: Chief Morris

3. Add Motorcycle Unit to Patrol Fleet

Justification: The Roeland Park Police Department would like to create a motorcycle unit for the police department. A motorcycle unit would be able to monitor and enforce traffic regulations with ease thus creating safer roadways, decreasing accidents, deterring criminal activity, enhancing community policing, and allowing alternative career paths for officers. The new road construction on Roe would be a major target area for a motorcycle unit to enforce traffic regulations and monitor traffic conditions during the 20/20 project.

Cost Estimate: \$ 30,000 **Account 5315.360** motorcycle, equipment, training

Completion Date: May 31, 2019

Responsible Party: Chief Morris

Submitted By: Chief Morris

4. Promote National Night Out with the Police Department and the Ability to do a Ride Along with the Police

Justification: Giving the residents, of all ages an opportunity to directly engage with the Police Officers and Staff will create an atmosphere of trust and meet the officers one on one. Residents will be more likely to contact the police directly when they view suspicious activity if they better understand the daily activities of officers. Moving the National Night out event to the Community Center provides more hosting capacity and capabilities and can serve to also raise awareness of the Community Center offerings. Promoting both events through the newsletter, web site and social media outlets will also help to increase participation.

Cost Estimate: \$0 **Account**

Completion Date: June 30, 2019

Responsible Party: Chief Morris

Submitted By: Tom Madigan

D. Provide Great Customer Service – with professional, timely and friendly staff.

Objectives:

1. Pilot Program- Contract for Public Information and Branding Services

Justification:

The consultant would design and implement marketing and communication activities that promote the vision, goals and positive image of the City to residents, neighborhoods, business community and media. This is effectively a continuation of Objective A2 from 2018 (Monthly Communications Report and Public Engagement Plan). The consultant would perform the following tasks:

- Implements annual communication goals including branding strategy
- Assists City departments in developing communication and marketing materials, i.e. public information brochures, newsletters, postcards, other mailers
- Develops marketing strategies to effectively promote City projects/programs while educating the public on issues
- Maintains and manages social media interaction to enhance communication with the public
- Maintains/updates City website content and communication strategy
- Prepares and disseminates press releases, maintains relationships with local media and arranges for media coverage

Strategic Plan Goal 4: Connect citizens to the community through events, places, services and activities

- **Strategy A:** Increase effective communication as an essential element in the quest to increase community involvement
- **Strategy B:** Increase civic activities to connect residents to the community
- **Strategy C:** Promote community service opportunities to encourage resident involvement and connection to Roeland Park

Cost Estimate: **\$15,000 Account 5209.101**

Completion Date: January 31, 2019

Responsible Party: City Administrator, Assistant City Administrator, City Clerk

Submitted By: Michael Poppa and Mayor Mike Kelly

2. Marketing Summer Aquatic Pool Activities

Justification: Roeland Park use to send out a postcard each summer to inform Roeland Park residents of the start of summer pool season and inform residents of the opening night and the special events at the pool. The objective would employ this with the reinstate the use of the postcard.

Cost Estimate: \$1,500 **Account 5203.101**

Completion Date: May 1, 2019

Responsible Party: Administrative Staff

Submitted By: Becky Fast

3. Public Works Summer Engineering Intern

Justification: Public Works is increasingly completing tasks and taking on more tasks which have not been customary in past department efforts. A proper asset management strategy gathers and continually updates to better prepare staff for construction in upcoming years. The time it takes to gather and update infrastructure condition information increases as we strive to make those inventories more complete and more accurate. The Director of Public Works serves as the project manager for street, sidewalk, storm water, street light and park projects. The City is investing \$20 million dollars in infrastructure over the next 5 years. Staff believes an engineering intern to help support the Director of Public Works in asset management, documentation, and project management during the summer months would be vital toward the continued success of our projects. The intern would assist in GIS mapping and assist in gathering quantities for in-house maintenance operations. An ideal candidate would be an engineering student at one of the local universities or a student studying construction project management. Rate of pay would be \$13.00/hour for 12 weeks.

Cost Estimate: \$6,300 **Account 5101.106 General Fund Public Works**

Completion Date: August 31, 2019

Responsible Party: Director of Public Works

Submitted By: Jose Leon

4. Purchase Paint Striping Machine for Traffic Pavement Markings

Justification: For the past 2 years public works staff has incorporated traffic maintenance into our workload. Traffic markings must be

maintained to increase the visibility of driving lanes for motorists to see when traveling on roadways. To perform this task, public works has rented a striping machine from the City of Olathe to do our traffic maintenance. This type of work primarily needs to be done in the summer months when temperatures are warmest as the paint dries at a faster rate which minimizes lane closures and traffic impacts. This equipment is not readily available as we have had to wait for the City of Olathe's schedule to allow us to rent a machine. The purchase of a striping machine would allow public works to maximize our efforts in keeping our street safe for motorists.

Cost Estimate: \$5,200 **Account 5315.360 Equipment & Bldg. Reserve**

Completion Date: March 31, 2019

Responsible Party: Public Works Superintendent

Submitted By: Donnie Scharff



E. Cultivate a Rewarding Work Environment – where creativity, efficiency and productivity are continuous pursuits.

Objectives:

1. Look at Options for City to Match Employee Self Directed Retirement Contributions That Do Not Increase Cost to the City

Justification: The Finance Committee and the Employee Advisory Committee would look at options for the City to provide matching contributions to an employee's self-directed retirement plan

(401A or 457 plans) that would not increase the City's employee retirement costs beyond current levels and would not create potential for an increase in cost to the city in the future.

Cost Estimate: **\$0 Account**

Completion Date: August 31, 2019

Responsible Party: City Administrator, Finance Committee, Employee Advisory Committee

Submitted By: Keith Moody

F. Encourage Investment in Our Community – whether it be redevelopment, new development or maintenance.

Objectives:

1. Incorporate Review of Residential Development Guidelines in the Comprehensive Plan Update

Justification: The Comprehensive Plan guides all development within Roeland Park. This Plan must clearly communicate the city's vision and specify goals, direction, and strategic implementation. It would be cost effective as well as appropriate to coordinate the review of Residential Redevelopment Guidelines during the Comprehensive Plan update.

The comprehensive plan should also entail site-Specific Commercial Re-Development Conceptual Plans for such areas as the Walmart site, 47th and Mission, the Boulevard Apartments and Johnson Drive. The comprehensive plan update should employ Universal Design, Complete Streets and Smart Growth concepts. It should also employ parks and green space master plans.

CFAA Goals 2-A, 2-E, 5-A; Strategic Plan Goal 4 Strategy B, C

Cost Estimate: **\$15,000 Account 5209.101**

Completion Date: December 31, 2019

Responsible Party: Governing Body, City Administrator, City Staff, Planning Commission

Submitted By: Mayor Mike Kelly and Claudia McCormack

2. Design and Development of Four to Five Historical Markers/Interpretive Signage

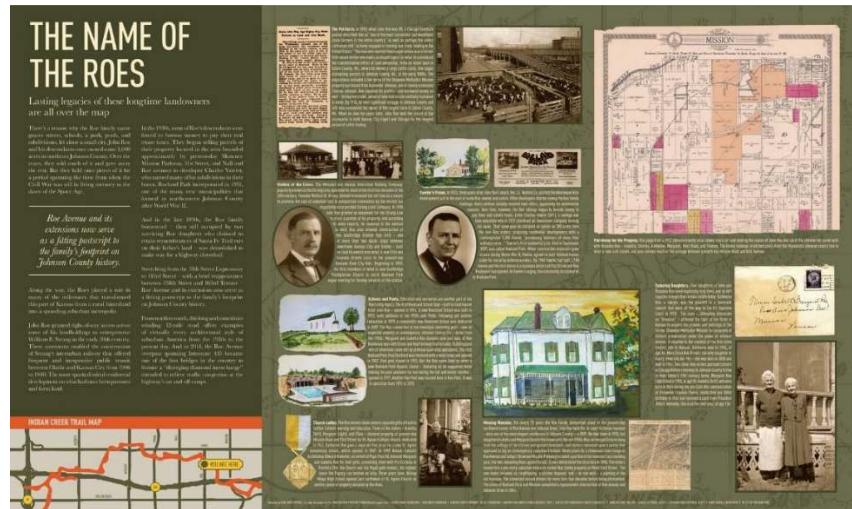
Justification:

Historical signage is used to interpret, promote, and protect historic and cultural resources of the city. The signs will be created to tell the story of Roeland Park and engaging residents and visitors in walking through time of Roeland Park. The signs will be a tool to protect and pass down the history of the Roeland Park. Possible locations – City Hall, Nall Park, R Park, Site of the Roe Family Home and Strang Line Street Car stop by Roesland Elementary.

City of Lenexa and City of Overland Park both have historic signs as a component of their trails and parks.

The Johnson County History Museum can serve as a resource to access historical information for the project.

<https://shawneemissionpost.com/2016/05/23/history-of-northeast-johnson-county-will-come-to-life-with-interpretive-signs-along-indian-creek-trail-50763>





Cost Estimate: \$30,000 **Account 5442.360**

Completion Date: September 30, 2019

Responsible Party: Public Works Director, Public Works Committee

Submitted By: Becky Fast and Tom Madigan

3. Community Center – Exterior and Interior Concept Design Renderings Improvement Plan

Justification:

The City of Roeland Park during the past 8 years has invested in updating structural components at the Community Center including plumbing, roofing, HVAC, electrical, painting. Many of the ongoing maintenance items are contained in the CIP plan.

The City has not invested in a design concept to guide visioning to get ideas about possibilities for the space and further renovation of the community center. The schematic plan would give vision to update the dated Community Center interior design (walls, flooring, lighting) and update the exterior design which reflects an out of date 50's era elementary school. The uses planned for the facility should also be taken into consideration so that the design/form follows function.

The design concept would provide direction for the CIP and how

to maximize use of the community center.

The goal of this concept design would be to assess the practical assets of the community center and to guide interior and exterior design improvements that build a sense of community, increase usage of space and income from rentals and bring forth a health and wellness campus that promotes connection for the City of Roeland Park. An Ad Hoc Committee consisting of the Finance Committee members and residents with architectural expertise would administer the project in concert with a selected architectural firm.

Cost Estimate: **\$30,000 Account 5209.290**

Completion Date: December 1, 2019

Responsible Party: Finance Committee, City Administrator

Submitted By: Becky Fast and Tom Madigan

4. Create Property Tax Assistance Program

Justification: With the highest increases in property tax assessments in the county, many Roeland Park residents, such as seniors on a fixed income, the disabled, and/or veterans will struggle to afford the increases in property taxes they face. A portion of the increased funds the city will accrue due to these increases should be placed in a fund to help residents who can show genuine hardship to pay these increased costs. Additionally, Roeland Park's Governing Body can work toward a senior freeze (Rebate program to prevent the continued rise/increase for seniors over 65 who enroll and are found to be qualified)

The Program should be administered through a committee appointed through the traditional process (Mayor appointed, Council confirmed) and consist of two governing body members, two citizens, and a neutral financial professional.

CFAA Goal 2-H

Cost Estimate: **\$30,000 New Account in 108 Department**

Completion Date: May 1, 2019

Responsible Party: Governing Body

Submitted By: Mayor Mike Kelly

5. Install Bike Lane Striping Along 47th Street from Mission Road to

Fontana Street

<u>Justification:</u>	Community for All Ages Goal 1-B, which states "The city plans and constructs bike and pedestrian facilities to maximize use and safety for all users," will add connectivity to places of entertainment and healthy living, which are important aspects for our residents. 47 th Street is currently wide enough to house bike lanes, and simply needs the striping and new grates added to ensure the safety of cyclists when traveling across Roeland Park toward other destinations such as the 47 th and Mission District and the future Rocks development. Adding five-foot bike lanes with three feet of riding space while maintaining a minimum required 10-foot traffic lane will provide for safe cycling while slowing down and calming the vehicular traffic on currently wider than recommended lanes. These bike lanes will connect the future bike lanes being planned for the 47 th and Mission District and will enhance the overall functioning of that area upon completion. Work is assumed to be coordinated with the Unified Government to establish east and west bike lanes. The cost below is just for work within Roeland Park.
<u>Cost Estimate:</u>	\$20,000 Account 5221.300 Roeland Park's portion
<u>Completion Date:</u>	September 30, 2019
<u>Responsible Party:</u>	Public Works Director, 47 th Street Overlay Committee
<u>Submitted By:</u>	Jen Hill & Mike Kelly

G. Work to Implement Strategic Plan Goals – in concert with the Strategic Plan Advocate Group.

Objectives:

1. Provide a Quarterly Progress Report on Strategic Plan Goals

<u>Justification:</u>	Roeland Park's Strategic Plan was conceptualized in 2013, interviews were conducted in 2014, and a Plan was published in 2015. The Governing Body should be kept up to date on the progress towards the past strategic plan goals with quarterly strategic plan progress reports, as this will aid in identifying next steps and future budget objectives.
	CFAA Goals 5-A; Strategic Plan All Goals

Cost Estimate: \$0 **Account 5248.101**

Completion Date: December 31, 2019

Responsible Party: City Administrator

Submitted By: Mayor Mike Kelly

2. Reinstate and Fund Citywide Art Program (formerly Art in R Park)

Justification:

The Art in R Park program was started in 2007 as a vision of the City and Arts Committee to offer Art in public spaces for the community to enjoy. This program was in place until 2012, when it was discontinued. The public art remaining throughout the city degraded over time, due to lack of maintenance. In 2017 and 2018 at total of \$15,000 was budgeted for the Arts Committee to maintain, retire and replace public art pieces.

Recently the Arts Committee, through resident request/input, identified additional public art maintenance and/or procurement opportunities throughout the city. Reinstating a citywide art program will not only provide the opportunity to showcase vibrant public art, but allow for annual maintenance of the city's public art collection. In 2019 the program should focus on the art along Roe Boulevard to ensure it is not in conflict with the Roe 2020 construction project and that the art in this corridor compliments the design concepts planned for implementation with the Roe 2020 project.

Strategic Plan Goal 5: Promote recreational opportunities through enhanced green space, facilities and communication:

Strategy A: Develop existing facilities and green space to maximize usage and service to the public.

1. Make all green spaces visibly appealing to increase usage.
2. Upgrade and enhance existing facilities to meet the needs of the public with dedicated funding from capital improvement.

Cost Estimate: \$25,000 **Account 5214.101**

Completion Date: June 30, 2019

Responsible Party: City Administrator, Governing Body, Arts Committee

Submitted By: Michael Poppa