

# Strategic Planning Process

## Departmental Objectives based on City Commission Goals and Priorities – 2003

### CITY COMMISSION GOAL

**Economic Development: Promoting the economic development of Lawrence to provide varied work and business opportunities.**

#### Administrative Services

- Continue to develop and implement long-term plan for recordkeeping and document retrieval, particularly tax abatement and IRB documents in support of City Commission and Public Incentive Review Committee.  
**Status:** *Continuing to scan/electronically store fully executed ordinances and resolutions (back to 1994 and 1995, respectively); streamlined the indexing of the tax abatement and IRB documents to improve retrieval process; continuing to explore the best way to store and retrieve tax abatement and IRB-related documents (background memos, Board of Tax Appeals orders, etc.)*

#### City Manager's Office

- In partnership with the Lawrence Chamber of Commerce, provide information, assistance, and appropriate support to businesses interested in locating or expanding in Lawrence.  
**Status:** *City staff is participating in tours of existing industrial companies. Ongoing meetings regarding the Farmland property have included various staff members from the City Manager's office. Staff continues to follow City Commission direction regarding the wage issue elements of the tax abatement policy as this issue unfolds in the near future. Additionally, staff is meeting with Chamber staff in order to appropriately present Chamber alternatives for Commission consideration.*
- Market the Lawrence Municipal Airport to potential aviation-related businesses.  
**Status:** *City staff and Advisory Board members participated in a successful event at the airport in August in conjunction with the opening of the Dole Center. Efforts are underway to fill the twenty new t-hangars. Airport Manager and Advisory Board are reviewing draft set of Minimum Standards for Commercial Activities to be presented to the City Commission for eventual adoption. These standards will be used to fashion agreements with customers wanting to locate aviation-related businesses at the airport.*

#### Finance

- Monitor revenues to determine trends and alert the City Commission to potential areas of concern.  
**Status:** *Through the Department's quarterly reporting process, we are providing the City Commission information regarding the revenues and*

*expenditures of the major funds of the City. The Second Quarter 2003 report was presented to the City Commission on 8/8/03. During the 2004 budget process, staff provided estimates of revenues and expenditures of the major funds of the City in both short and long range projections.*

- Bill in lieu of property tax payments on a timely and accurate basis.  
**Status:** *This objective continues to be met, as evidenced by the billing on November 26, 2002 of six companies for payment in-lieu of property taxes. All in-lieu of payments have been received.*

#### Fire & Medical

- Continue fire prevention and inspection efforts to reduce fire incidents in commercial occupancies. Annual inspections of these occupancies reduce the number and severity of fire hazards, thereby reducing the frequency of incidents that could potential stop production and lay off employees.  
**Status:** *Providing an initial review of building plans for new construction and for remodels to ensure compliance with Uniform Fire Code and Life Safety Code. In addition we provide business with annual hazard inspections in an effort to identify hazards for the building owner. Annual inspections of these occupancies reduce the number and severity of fire hazards, thereby reducing the frequency of incidents that could potentially effect production and layoff of employees.*
- Maintain the City's ISO rating by providing appropriate staffing, training, equipment and water supply.  
**Status:** *Implementing 1995 Public Safety Plan and CIP as part of maintaining the current ISO Class 2 rating.*

#### Parks & Recreation

- Continue to develop quality programs and maintain existing facilities that improve the quality of life for our citizens, both existing and potential.  
**Status:** *Brought several national type sports events/tournaments to our community in 2003 and added numerous programs and special events to our schedule.*

#### Public Works

- Continue to develop quality transportation and infrastructure networks that improve the quality of life for our citizens, both existing and potential.  
**Status:** *Significant infrastructure improvements have been completed in the commercial area at 31<sup>st</sup> and Iowa. Progress continues to be made on the major reconstruction of 6<sup>th</sup> Street from Wakarusa to the South Lawrence Trafficway. Planning is underway for the Public Works annex facility at 1810 Wakarusa to assist the department in continuing to provide quality, responsive services to a growing community.*

## Utilities

- Provide water and wastewater services at reasonable cost for residential and commercial customers, optimizing operations and maintenance efforts.

**Status:** *Water production for the YTD (June 2003): 1,948,796,000 gallons is 1% higher than 2002. The chemical cost for Kaw is \$.14 per 1000 gallons and Clinton is \$.12 per 1000 gallons. 2002 cost was \$0.14 and \$.11 respectively. The slightly higher cost is attributed to the increase carbon feed for 2003 due to poor raw water quality. The YTD expenditures of the Water Utility with 50% of year lapsed ( June 2003) : Kaw – 47%; Clinton – 43%; Distribution – 45%. Continuing with preventative maintenance activities at each plant and in the distribution/ collection system. Lift station and WWTP control and monitoring integration is underway with six lift stations complete and additional work ongoing on the other stations.*

## CITY COMMISSION GOAL

**Planned Growth: Encouraging growth that protects our environment, neighborhoods, and cultural features while benefiting all of our citizens.**

### City Manager's Office

- Implement City Commission direction regarding Adequate Public Facility policy in a clear, user-friendly manner to potential developers of residential, commercial, and/or industrial property.

**Status:** *After the 7/21/03 study session, staff began working with departments to prepare a memo which will respond to specific immediate and long range implementation steps presented in the Report. Additionally, staff is working on a draft update to the City's Development Policy which will incorporate a variety of changes discussed and approved by the Commission at the 7/21 session. The Mayor's APF task force will undoubtedly involve staff support and participation.*

### Finance

- Issue debt as needed to fund required infrastructure projects for future development.

**Status:** *The Finance Department issued \$11,090,000 in temporary notes and \$2,905,000 in General Obligation Bonds in May of 2003. This activity provided funding for numerous infrastructure projects, including several large benefit districts in the 6<sup>th</sup> and Wakarusa area.*

### Fire/Medical

- Continue planning activities to include proposed addition of Station 5 to assist in meeting necessary response times as outlined in NFPA standards. Plan was approved by City Commissioners in response to current and future growth trends.

**Status:** *Implementation of the department's facilities plan which includes the construction of Station 5 (19<sup>th</sup> and Iowa) and the relocation of Station 4 to 22<sup>nd</sup> and Wakarusa to assist in meeting the necessary response times as outlined in NFPA 1710 Standards.*

- Continue active plan review process, to include site plans and building plans, ensuring that new sites provide adequate access and infrastructure to support fire protection and suppression efforts, as well as adherence to fire codes.

### Information Systems

- Continue expansion and refinement of Geographic Information System in support of Planning, Utilities, and Public Works Departments.

**Status:** GIS continues to be an important tool for infrastructure planning in these departments. GIS has now further expanded and is used by all but one department.

- Utilize GIS infrastructure resources for GASB financial reporting requirements.

**Status:** Information contained in the GIS is being used to report infrastructure data to meet GASB requirements. This goal has been met unless the Finance department requires additional information in the future.

- Update and add new planimetric data and aerial photography to the GIS system.

**Status:** Updated aerial photography and planimetric data is being prepared by M.J. Harden, Inc. in 2003 to keep GIS data current with ongoing development in the city.

- Implement GIS Internet mapping service to more easily share GIS information.

**Status:** An agreement with the Data Access Support Center (DASC) at the Kansas Geological Survey was made to web host City of Lawrence GIS data. This project will allow citizens to view selected GIS data from the web. This project is one of several egov initiatives currently in progress. DASC has developed the online GIS site which is presently undergoing review by City GIS staff before being placed on the City's web site.

#### Legal Services

- Continue to provide innovative legal services in support of planned growth, as related to City laws governing development, zoning, etc.

**Status:** Ongoing staff effort in this area, including the following improvement projects: legal and management support for implementation of development policy; legal support for innovative planned growth initiatives, such as deferred special assessments report, sign code improvements, area annexation proposals for O'Connell Road and possibly Miller/Wells acres area.

#### Neighborhood Resources

- Revise the Sign Code to a more user-friendly version to include graphics and tables that will provide direction to staff and the public regarding appropriate signage throughout the community and the downtown district.

**Status:** A revised draft is awaiting review by the Legal Services department.

- Revise the trade contractor ordinance to ensure that planned growth in the community is completed by appropriately licensed and certified trade contractors. The revision will also ensure citizens in the commercial and residential districts are protected by appropriate provisions that provide licensing, insurance requirements and contractor accountability.

**Status:** Staff is currently combining the three ordinances, electrical, mechanical and plumbing into one document. Duplicate sections of each ordinance have been identified. Trade boards will view the draft document at regular scheduled board meetings within the next couple of months.

- In conjunction with the Planning Department, develop a brochure/pamphlet providing “the process” to secure specific permits and approvals as required for projects in the community. Examples may include site plan approval, lot splits, historic preservation reviews, flood plain permits, annexation, rezoning, platting, comprehensive plan review, building permits, sign permits, and demolition permits.
- **Status:** Brochures have been developed with a few minor changes still required. Once the brochures have been completed, staff will also provide this information on the department website.

### Parks & Recreation

- Continue to provide good stewardship of public lands, working toward protecting natural resources and the sensitive areas of our environment.  
**Status:** Purchased four acre site in Stonegate III area for future park and green space.
- Utilize professional park planning to forecast and anticipate growth patterns in order to provide for future parks before development occurs.
- **Status:** Completed long-term master plan for the 1600 acre regional park at Clinton Lake.
- Continue to work with other existing master plans (Utilities, Stormwater, etc.) and departments (Planning, Public Works) to coordinate programs, operations, and maintenance efforts.  
**Status:** Will attend upcoming study session regarding Water/Wastewater Master Plans.

### Planning

- Promote compatible development by providing direction to coordinate new development and redevelopment projects with the planned timing and extension of city services and infrastructure with the end goal of supporting balanced growth and enhancing the unique character of the community.  
**Status:** This process occurs through application reviews and staff evaluations of requests for consistency with HORIZON 2020 goals and policies. The APF report will become a separate resource document once officially adopted by the City Commission.
- Review projects based on adopted Adequate Public Facilities standards, a tool to implement the community’s goals in HORIZON 2020, and the City Commission’s policy objectives.  
**Status:** This study provides a list of immediate and long-term actions that can be taken to improve the city’s implementation of APF goals and

*policies that exist in HORIZON 2020. Mayor's task force for work on this topic will involve staff input. Future review committee members will discuss large development proposals in context of the city's ability to provide utility infrastructure and city services.*

- Design a development code that integrates zoning and subdivision regulations, another tool to implement the goals and policies in HORIZON 2020 regarding new development, in-fill development, and environmentally sensitive development.

**Status:** *A new development code was drafted to meet these and additional issues. It is currently in the public review and planning commission listening session phase.*

### Public Transit

- Continue efforts to influence planning process so public transportation is considered in all site and development plans and infrastructure improvements.

**Status:** *The Public Transit Administrator (PTA) attends site plan review meetings on a regular basis, works with developers, and participates in public meetings being held by the Planning Department. PTA serves on the Planning Department's Technical Advisory Committee and is a partner in the Unified Planning Work Program. Additionally, ongoing work is taking place with Public Works (Traffic Engineering and Street Divisions) and Utilities Departments to coordinate public infrastructure improvements with transit projects.*

### Public Works

- Continue to provide quality, timely review of submitted development proposals and stormwater management proposals in order to assure planned growth.

**Status:** *The Engineering Division (City Engineer and Assistant, Stormwater Engineer, and Traffic Engineer) reviews all development proposals to ensure planned development is consistent with current requirements. These are on-going efforts for the department. The new Assistant City Engineer has been on staff since mid-June. Once fully trained, he will assist in providing comprehensive engineering analysis in a time manner.*

- Provide appropriate inspection of all public and private infrastructure projects.

**Status:** *Quality, timely, and appropriate inspections for infrastructure are on-going responsibilities for the Engineering Division. In June, the function became fully staffed for the first time this year. The division purchased a nuclear density testing gauge to assist in materials analysis in the field. Two senior inspectors have received training on this equipment.*

- Utilize education and outreach activities by both waste reduction/recycling and stormwater divisions to educate public and developers regarding

beneficial re-use options, NPDES compliance, and other regulatory issues related to growth and development.

**Status:** *Education and outreach activities from WR/R include the Parade for the Earth, Lawrence Home and Garden Show, Home Energy Conservation Fair, Eagle's Day, as well as presentations at an estimated 20 different venues. In the stormwater division, Lawrence entered into a consortium agreement with other Phase II cities in Kansas for collaborative efforts in complying with federal regulations. Work continues on that project. In June, the division partnered with Kansas StreamLink for the community-wide Stormwater Extravaganza. Numerous public education pieces have been produced and distributed, such as flyers on construction site pollution, education on sanitary and storm sewers, and pet waste disposal distributed now through the Humane Society.*

### Utilities

- Complete Master Plan and obtain City Commission endorsement and permission to follow up with rate study. Complete rate study to incorporate Master Plan recommended CIP into rate structure that will provide adequate revenue to fund projects according to schedule.

**Status:** *Black & Veatch will be presenting to a combined study session audience of City Commissioners, Douglas County Commissioners, Planning Commissioners and School Board members on September 10.*

- Assist in completion of Adequate Public Facilities policy and follow up with revised Development Policy.

**Status:** *Staff is preparing responses to requests for information from City Commission at July 21<sup>st</sup> study session.*

## CITY COMMISSION GOAL

### Community Building: Creating social capital and celebrating our heritage.

#### City Manager's Office

- Provide continued support for Heritage Area Development Plan.  
**Status:** *City Manager met with Rep. Moore and Ryun in March at the National League of Cities meeting.*

#### Human Relations/Human Resources

- Provide continued support for the concept of inclusiveness, the value of diversity, and recognition of the contributions of all our citizens.  
**Status:** *In-service Diversity Training was conducted for all employees during February/March, 2003. The focus of the training was communication between men and women in the workplace, with emphasis on gender-related issues and challenges.*
- Continue to provide appropriate training for City staff, the business community, and other agencies in areas such as Equal Opportunity Law, mediation training, dispute resolution, etc.  
**Status:** *The Department's Alternative Dispute Resolution Program is being promoted by the Landlords of Lawrence, Inc. and increased activity is envisioned for the third and fourth quarters of 2003. Planning for the Equal Opportunity law Update Seminar (October 21-22, 2003) continues and the project is on schedule. The Department continues to interface with other local social service agencies in pursuing projects of mutual concern. The Department remains available to conduct training, on a per request basis.*

#### Parks & Recreation

- Provide opportunity for wide-range community input and support of the master plan for the leased area adjacent to Clinton Lake, including input from the Sesquicentennial Commission for a public commemoration of the City's sesquicentennial.  
**Status:** *Currently working with local service clubs for project partnerships.*
- Continue to organize community events and festivals which celebrate our diverse heritage.  
**Status:** *Involving neighborhood organizations in planning for park improvements; currently Brook Creek and Clinton Park renovations.*

#### Planning

- Provide continued support for Heritage Area Development Plan  
**Status:** *Interviews for Historic Resources Planner underway with a goal of filling the position in September, 2003. Planning, through the Historic*

*Preservation effort, provides support for the Commission's action in regard to this goal.*

## CITY COMMISSION GOAL

**Environmental Issues: Integrating the environment into our decisions as we work towards a sustainable city.**

### City Manager's Office

- Assure compliance with all federal, state, and local regulations pertaining to environment. Encourage innovative measures to increase sustainability efforts within City departments.

**Status:** *Airport Manager is overseeing the wetlands mitigation project on City property north of the Kaw Water Treatment Plant. Operations within the City organization continue to be compliant with appropriate regulations.*

### Fire & Medical

- Assimilate new role of domestic defenders into preparedness and response capabilities and operations to include all types of hazardous material incidents including Weapons of Mass Destruction responses.

**Status:** *Implement the regional response plans that have been jointly developed by Douglas County Emergency Management, Lawrence-Douglas County Health Department and Lawrence-Douglas County Fire Medical. These plans identify the fire services role as first responders as domestic defenders. In addition we will continue to apply for federal grants in an attempt to obtain state-of-the-art equipment for hazardous materials and weapons of mass destruction response.*

### Information Systems

- Utilize E-gov solutions in part to reduce paper and printing requirements when transacting City business functions. Projects include online utility billing, online recreation class enrollment, City employee intranet, internet mapping, web-based agenda, jobs online, construction permits and inspection online, and information kiosks for Lawrence citizens.

**Status:** *Utility Billing online has been available since June 2003 and allows citizens to view current and past utility bill information. Online recreation class enrollment was launched on August 3, 2003 to permit citizens to enroll in recreation classes and make payments online. The employee intranet is being redesigned to be similar to the City's Internet format before being released for employee use. A preliminary Internet mapping site has been developed and is under review by staff. Online permits and inspections will be added after the new building permit system goes live at the end of September.*

### Parks & Recreation

- Continue working with other departments, neighborhoods, and commercial entities to develop/maintain parks as natural buffers to

improve water quality, serve as storm retention facilities and help improve air quality.

**Status:** *Managing new park ponds for improved fish habitat in anticipation of opening to public fishing.*

- Continue development of pesticide free parks and maintain responsible application practices for pesticides and herbicides in other park areas.

**Status:** *Ongoing staff effort in this area.*

- Maximize parks, urban forestry systems and Nature Center as environmental public education facilities.

**Status:** *Completed eagle sanctuary area at the Prairie Park Nature Center and have received both a rehabilitated Bald Eagle and Golden Eagle for display and use in educational programs.*

### Public Works

- NPDES Phase II stormwater regulation compliance activities will include public education, public involvement in prevention, detection and elimination of pollutant sources, management of construction site pollution, development review for environmental impact, and training of city employees on pollution prevention.

**Status:** *Ongoing coordination with other City departments and businesses to manage discharge or potential discharge events, including sessions with Water Quality Division staff from Utilities Department. A native grass mix has been standardized that will be utilized in drainage ways to maximize bank stability and environmental elements. Educational information has been produced on construction site pollution. A reorganization of the engineering inspection function has been completed that will provide more trained personnel in the field to identify on-going compliance issues.*

- Complete Phase I of compost site on 11<sup>th</sup> Street.

**Status:** *Phase I (Solid Waste composting area) of the overall compost site plan has been completed. The revised compost site permit application was submitted to KDHE on August 4<sup>th</sup>. Permit approval is expected in mid-September. The site will become fully operational when fall leaf pick-up begins.*

- Implement city-wide commercial office waste paper program.

**Status:** *Solid Waste crews began collecting mixed office paper from City Hall in May. The city-wide pilot program has expanded to include 45 pick up locations weekly, serving 81 businesses.*

- Expand paper yard waste bag pilot program.

**Status:** *Brook Creek, University Place, and Prairie Park neighborhoods participated last year; 2003 pilot will include Oread, Barker, North Lawrence, Alvamar, & Quail Ridge East. Efforts underway to begin an educational process to facilitate discontinuance of plastic bags for yard waste. A very positive article appeared on page 1B of the Lawrence Journal World regarding preferred containers on April 18, 2003.*

- Install second horizontal baler, per grant.

**Status:** *The horizontal baler has been purchased and installed. Project is complete.*

- Expand Environmental Procurement Policy to include expansion of alternative fuel vehicle pilot program, increased use of recycled construction materials, use of energy efficient lighting, and promotion of "green" construction practices.

**Status:** *Pilot program is in place for alternative fuel vehicles with 3 hybrids and 9 flex fuel vehicles in the City fleet.*

- Increase accessibility and usability of Household Hazardous Waste program.

**Status:** *Through the month of June, over 450 drop-offs and appointments had taken place. The staffing of this facility for appointments rather than large single day events has received a great deal of very positive feedback.*

### Utilities

- Complete construction of Kaw Water Treatment Plant Lime Residuals facilities and final operational plan for long-term disposal of lime residuals.

**Status:** *The force main contract portion of this project is approximately 90% complete and the plant improvements/pump station contract is approximately 65% complete. Scheduled completion is end of November, 2003. Compliance for the NPDES permit is April, 2004. Testing is currently underway on the residuals in order to complete a technical review with the State of Kansas Concerning requirements of a monofil. Demonstration project for beneficial use is scheduled within the next quarter.*

- Continue development of source water and watershed protection planning.

**Status:** *Department staff participated in a Waer Quality Summit which included the Clinton Reservoir Watershed Assessment in February, 2003. Future plans are to involve interested parties to continue field monitoring of the watershed. Also, more presentations are planned to appropriate groups on watershed activities and progress. Staff has completed an assessment and evaluation of potential sources of contamination to raw water sources with KDHE. A final report of this work will be distributed by KDHE staff.*

- Evaluate water quality parameters and present/future regulations to provide appropriate planning for changes in the operation and capital improvements to meet future regulations.

**Status:** *In addition to existing testing regimes, we have made adjustments in the treatment process at the Clinton Plant to comply with the Total Organic Carbon (TOC) removal requirements of a recent regulation. We are still in a test phase to ensure that the change will allow us to continue to meet the regulations. The soon-to-be-completed Master Plans will provide information concerning time schedules and requirements of regulations.*

## CITY COMMISSION GOAL

### Neighborhood Planning: Improving the livability of all Lawrence neighborhoods.

#### City Manager's Office

- Continue dialogue with various neighborhood organizations re: livability issues, specifically as relates to Rental Registration/Inspection Program. Develop measurement of Program's impact on livability.  
**Status:** *Responding to ongoing requests for information and maintaining dialogue with neighborhoods in relationship to complaint tracking. Providing periodic inspection result updates to neighborhoods regarding Rental Inspection and Zoning Code Enforcement programs.*

#### Fire & Medical

- Continue multi-family and congregate residence inspection program to educate tenants on fire safety practices and inform tenants and landlords of their responsibilities regarding fire safety appliances in apartments.  
**Status:** *Continuing to establish a "fire safe" rapport as part of our multi-family inspection program to educate tenants and landlords on fire safety practices (including exit drills in the home and the importance of smoke and carbon monoxide alarms).*
- Continue to provide all hazard safety education for all neighborhood schools.

#### Information Systems

- Install and configure new Building Permit System for Neighborhood Resources Department.  
**Status:** *A new building permit system has been installed, and the second of three training sessions has just completed. The system is scheduled to go live at the end of September, 2003.*
- Replace and update network infrastructure components to maintain continual network uptime and to increase network performance as support measure for all departments involved in improving the livability of Lawrence.  
**Status:** *Two critical ISDN routers in City Hall that connect city computer facilities to all outlying facilities have been replaced with new Cisco routers. The new routers also expand to accommodate additional facilities as the need arises.*

#### Legal Services

- Continue to enhance livability by the effective prosecution and fair adjudication of City laws impacting our community.  
**Status:** *Ongoing staff effort in this area, including review of possible additional efforts for fine collection activities.*

### Neighborhood Resources

- Evaluate the Rental Housing Inspection Program to ensure the program is meeting the objective of improving the livability of all Lawrence neighborhoods.

**Status:** *Several update reports have been submitted with the most recent dated July 1, 2003. The July report provided current information on the number of applications received, inspections and re-inspections conducted and more importantly staff action on identifying unregistered properties. A report dated June 26, 2003 indicated approximately 3000 code violations had been identified by inspectors. Re-inspections are conducted once code violations have been corrected by the property owner. As a result of the various code and zoning violations identified by inspectors, neighborhood livability has improved.*

### Parks & Recreation

- Increase networking capabilities with other departments in efforts to upgrade existing neighborhood parks and facilities.

**Status:** *Mark Hecker and Ernie Shaw now attending bi-weekly operations meeting with other department to coordinate/discuss projects, programs, etc. Implemented agreement with Douglas County for shared maintenance of Broken Arrow Park (city-county park).*

- Continue maximizing opportunities to link neighborhood parks with walking and hiking trails, enhancement of public landscaping, renovation of playgrounds and expansion of open space.
- **Status:** *Ongoing staff effort in this area. Currently working with the Neighborhood Resources Dept. to help improve both Brook Creek and Clinton Park. Working with neighborhood associations to help renovate Brook Creek and Clinton Parks.*
- Evaluating first year of street tree ordinance/regulations where city plants trees.

### Planning

- Complete County-wide Historic Preservation Plan with goals and objectives that can seamlessly address the city and county's built heritage and the preservation/conservation of these resources.

**Status:** *This document was submitted to the Historic Resources Commission in July and is under review by that body. They will discuss it at their September 11, 2003 meeting.*

- Propose amendment to the City/County Comprehensive Land Use Plan, Horizon 2020, to include policies and goals that address Historic Preservation and Heritage issues at both city and county-wide levels.

**Status:** *An executive summary element will be prepared to amend into HORIZON 2020, Chapter 11, after the Historic Resources Commission has reviewed and adopted a final version of the Comprehensive Historic Preservation Plan.*

- Develop specific zoning and subdivision regulations that take into consideration established neighborhood character, compatibility of design issues for in-fill development, and public review of large institutional buffer areas.

**Status:** *The new Development Code under review and discussion at this time addresses the elements of this goal.*

### Police

- Utilize additional staffing, equipment, and improved technology in efforts to work with citizens to improve the livability of all Lawrence neighborhoods.
- **Status:** *Fourteen recruits are now in training at the Kansas Law Enforcement Training Center. They will be in service on the street by the first of 2004. Mobile data computers will be installed in six Traffic Unit vehicles by the end of 2003. An additional six for Patrol units are in process of purchase and will also be installed. This is part of the overall \$400,000 grant to the Sheriff's office to build the infrastructure for mobile data communication county-wide. It is a multi-year project because of the cost of equipping emergency vehicles in the fleet. The department continues its technology development with scanning and electronic communications technology to relieve the backlogs that have plagued the front office staff. We are now caught up with report entry and will be implementing a pilot project to computerize self-initiated activities of officers that are now unrecorded by the Computer Aided Dispatch system. This development will better reflect the volume of work conducted by officers*
- Continue dialogue with neighborhood groups regarding departmental responsiveness to calls for service.

**Status:** *We have received favorable feedback from the on-line availability of department statistics for interested members of neighborhood groups. A test phase of the integrated GIS system for tracing emergency services activity was recently initiated. The new system, when complete, will provide additional analytical data for evaluating emergency services activity in Douglas County.*

### Public Transit

- Place passenger amenities such as shelters, benches, and signage in order to increase comfort level of passengers, new and existing.

**Status:** *Shelter placement plans continue for 18 additional shelters. Route Sign Master Plan is being implemented with signs placed on our top 25 sites and Routes 1 & 2 completed. Conversations started with Parks & Recreation for the renovation of the downtown existing shelter and improvements to the environment around the new shelter at 9<sup>th</sup> and Mass. Transit Amenities Committee is exploring the development of small transit hubs at Downtown and Four Wheel Drive, including such amenities as bathrooms, phones, fare media, etc.*

## Public Works

- Patch potholes within 48 hours of calls.  
**Status:** *Pothole repair is an on-going activity. The Street Division purchased the "hot box," which is a piece of equipment that allows for hot asphalt placement for more permanent pothole repair in cold weather (when the asphalt plants are not open).*
- Increase frequency of street sweeping.  
**Status:** *If all three units are operational, we are running the sweepers each work day as weather conditions permit.*
- Clean/reconstruct catch basins, drainage systems.  
**Status:** *Efforts ongoing, both internally and by contract. Catch basin repairs have been made as conditions warranted. Catch basin cleaning has been concentrated in the areas east of Massachusetts Street in 2003. A significant drainage cleaning project is being completed near Belle Haven, 27<sup>th</sup> to 29<sup>th</sup>.*
- Complete annual sidewalk program.  
**Status:** *2003 Sidewalk Repair Program will bid in August. The program was scaled back in 2003 due to budget constraints. Public Works is coordinating with Lawrence Transit to develop collaborative 2003 program to address gaps and accessibility concerns for general public and "T" patrons in particular.*
- Maintain integrity of levee and stormwater pumping capacity to protect North Lawrence.  
**Status:** *Annual inspection for 2002 completed successfully. The 2003 annual inspection will likely be scheduled for October. Two major projects in planning stage: Maple Street lift station (short-term project) and underpass pump systems (long-term project).*
- Implement stormwater CIP plan.  
**Status:** *Implementation on-going. Major project on 21<sup>st</sup> Street, Massachusetts to Ousdahl is complete; 21<sup>st</sup> St. project east of Massachusetts is underway; plans being reviewed for Oregon project, preliminary demolition work completed.*
- Assist neighborhood organizations with neighborhood clean ups and street sweeping efforts  
**Status:** *Completed as requested/needed/work schedule permits. Examples include efforts in Oread Neighborhood and along Edgehill Road, alley clean-up and neighborhood events such as North Lawrence and Pinckney. Significant departmental efforts are focused on managing move-in, move-out wastes during the turnover of rental units (July / August) and return of students to campus housing.*

## Utilities

- Continue annual water distribution improvements to upgrade neighborhood waterlines and eliminate "red water" calls. Evaluate needs

with respect to pipe age, fire protection capabilities, and water quality concerns.

**Status:** *The Water Treatment Manager at the Kaw Plant completes an annual study of corrosion activity in the distribution system, providing a database for reviewing treatment parameters and corrosive action of the water being produced. The first phase of the 2003 waterline improvement projects is 90% complete, including E. 17<sup>th</sup> Street (NH to Barker), Rhode Island (15<sup>th</sup> to 17<sup>th</sup>), 8<sup>th</sup> Street (Ky. to NH), and Haskell (Lynn to E. 19<sup>th</sup> St.).*

- Continue maintenance of sanitary sewer collection system, including line cleaning and manhole inspection to reduce the number of system backups.

**Status:** *A new grease prevention program is in the early stages which will include public education, information, and enforcement efforts to comply with the City's sewer use ordinance. Letters and educational pamphlets were mailed to the first group of Lawrence restaurants (60) in February, 2003. Another group will be sent in the fall of 2003. Future plans are to target neighborhoods as well.*

- Continue maintenance of water distribution system, including system flushing, cross connection control inspection, and adequate system pressures for fire fighting purposes.

**Status:** *Staff has developed a policy for addressing issues with the cross connection control program. This is currently in the review phase.*

- Implement a water quality control program in the distribution system that provides increased monitoring and response to detect areas of vulnerability with respect to changes in water quality.

**Status:** *Samples are currently being obtained at strategic locations in the distribution system on a daily basis. Water quality information gathered from the testing of these samples provides a database that will be used to analyze the results and correlate with other distribution system data.*

## CITY COMMISSION GOAL

**Downtown Development: Protecting the integrity of downtown while maintaining it as a unique community resource.**

### City Manager's Office

- Present Downtown Infrastructure Master Plan for CC consideration, to include infrastructure improvements to alleys, waterlines, etc.  
**Status:** *Coordination efforts to begin with Public Works and Utilities Department staff.*

### Fire & Medical

- Continue focus on downtown area in operations of Night Consultant Program, which routinely checks occupancy, exiting and life safety appliances in downtown structures at night, thus protecting patrons of these businesses.  
**Status:** *Provide life safety checks of all life hazard occupancies in the downtown area. These inspections are conducted by members of our Night Consultant program. Routine inspections during high occupancy time frames are made to check occupant loads, exiting and life safety requirements thus protecting patrons of these businesses.*
- Continue annual inspections of all downtown businesses to identify and correct fire hazards, thus preserving the historic and unique structures of this community resource.  
**Status:** *Provide annual hazard inspections of all downtown businesses to identify and correct fire hazards, thus preserving the historic and unique structures of this community.*

### Parks & Recreation

- Protect investment in downtown infrastructure by adequately maintaining parks, public buildings, streetscape and landscaped parking lots.
- **Status:** *Adding landscaping as funds are available; cooperating with Downtown Lawrence Association. New landscaping at Lawrence Arts Center. Staff intends to coordinate landscaping efforts with Downtown Lawrence, utilizing plans from both entities.*
- Continue to offer programs to attract people to the downtown area.  
**Status:** *Ongoing staff effort in this area.*

### Planning

- Complete amendments to the commercial chapter of Horizon 2020 that update the commercial/retail development issues and the market evaluation tool for review of large commercial development proposals in respect to their impacts on the Downtown Retail, Social, and Governmental Center.  
**Status:** *These have been forwarded to the City Commission from the Planning Commission and were tabled due to pending legal action.*

### Police

- Focus on the integrity of downtown in policing efforts.  
**Status:** *The Department continues to assign a patrol unit to a district comprised exclusively of downtown Lawrence (district 127). The current service levels required by the growing number of street-people and associated complaints make the district very busy. The police interventions generated by patrons in the drinking establishments downtown continue to challenge our resources.*

### Public Works

- Contribute to the aesthetics of downtown with continued weekly alley clean-ups, parking lot/garage trash and debris removal, graffiti removal, and maintenance of curbs, crosswalks, parking lots, parking structures, and lighting.  
**Status:** *On-going alley clean-ups (weekly), parking lot trash (daily), graffiti removal (as needed). Curbs and crosswalk projects are established annually. Project to replace two brick inlay crosswalks with stamped and colored concrete is in planning stage. An overlay project was completed for Vermont Street, 7<sup>th</sup> to 9<sup>th</sup>, restriping the roadway to 3 lanes. Coordinating with Utilities Department regarding waterline installation and street repair.*

### Utilities

- Improve and maintain utility infrastructure in downtown corridor.  
**Status:** *Waterlines in downtown and the surrounding area continue to be included on the priority list of water mains to be replaced each year. Engineering services are in the RFP phase for downtown waterline projects that have been identified which include: 10<sup>th</sup> St., Tenn. to NH; 11<sup>th</sup> St., Tenn. to Mass.; and Vermont St., 9<sup>th</sup> to 11<sup>th</sup>.*

## CITY COMMISSION GOAL

### Transportation: Improving access for all citizens.

#### City Manager's Office

- Assist Public Transit Administrator in anticipating accessibility issues as transit system continues to mature.

**Status:** *Communications Coordinator recently completed a marketing folder complete with pertinent information regarding routes, special events, etc.*

#### Parks & Recreation

- Continue cooperation with transportation planners in planning safe hiking and biking trails for the community.

**Status:** *Ongoing staff effort in this area.*

- Continue working with Public Transit Administrator on making recreational facilities accessible and convenient for all citizens utilizing the "T".

**Status:** *Ongoing staff effort in this area including a recent request for route to access Prairie Park Nature Center.*

#### Planning

- Complete update to Comprehensive Transportation Plan, T2025, a policies and goals document that provides systematic review of the multi-modal transportation opportunities in Lawrence.

**Status:** *This update has been completed, published, and policies within it are being implemented, one of which is a study of the relationship of land use to transportation planning by consultant's development of the guidelines for Traffic Impact Studies.*

- Develop access management policies for major streets and roads.

**Status:** *This is part of the 2003-04 work program for transportation planning.*

- Create major thoroughfares map to guide long-range planning for location of street extensions and rights-of-way projections needed for orderly growth outward from existing city limits.

**Status:** *These have been created, adopted and are amendments to HORIZON 2020.*

- Coordinate review of public and private projects to assure the pedestrian and bicycle needs in the community and the continuity of these alternative forms of transportation are addressed.

**Status:** *This is a goal in Transportation 2025. Pedestrian and bicycle coordination are review criteria for new development and site plans.*

#### Police

- Work on transportation security issues through education, surveillance, and enforcement. Maximize utilization of Traffic Safety unit.

**Status:** *The traffic unit is operational with all personnel selected and trained. Most equipment has either been delivered or is on order. We*

expect that the impact of the Unit will be seen in the coming months. The Traffic Unit Sergeant has been coordinating with other City departments to improve overall efficiencies in areas such as the speed monitoring sled.

### Public Transit

- Continue aggressive marketing plan designed to promote the benefits of public transportation and increase ridership.

**Status:** Free Ridership Day held for the Sidewalk Sale that generated 1,182 riders on the fixed route. Actively promoting transit to summer and back to school riders with newspaper ads (Kansan & LJW), radio spots, summer promotion with the LAZER, Van Go Mobile Arts, Lawrence.com, and Lawrence Memorial Hospital picnic to name a few. Working on upcoming projects: Transportation Forum for Seniors (Sept) and Communities in Motion (Oct). Working with Personnel to obtain Travel Trainer position to assist with teaching public how to ride and other marketing efforts.

- Pursue avenues for KU on Wheels and LTS to coordinate our system to increase ridership on the "T" extend transportation opportunities to students, and achieve cost efficiencies for both systems.

**Status:** CC approved T Pass program with KU on Wheels. Work has been done to order stickers, train drivers, and develop promotional items. Staff will work KU Orientation the week of August 18 – 22<sup>nd</sup> to promote students purchasing the \$20.00 upgrade. Initial meetings held with Student Senate to discuss pull back of KU on Wheels and public transit's role in absorbing routes. This discussion has been taken to the Route Review/Scheduling Committee for further development. This committee is working with MV's Consultant in regard to recommendations. Work continues with KU staff in regard to the placement of two transit shelters on West Campus.

### Public Works

- Formalize pavement maintenance function and establish rating system.

**Status:** Pavement management functions will be included in the responsibilities of the Assistant City Engineer. Steve Lashley has been on board since June, 2003. Once fully trained, approximately half his time will be dedicated to researching and establishing a pavement management program.

- Continue/expand crack sealing program.

**Status:** The 2003 crack-sealing program will focus on area 1 (23<sup>rd</sup> Street south from Iowa to Wakarusa) and North Lawrence. The department is also working on a chip seal project for 2003. City crews completed preparatory work. Vance Brothers won the bid. We are currently waiting for the contractor's crews to begin their part of the project.

- Continue/expand overlay and curb replacement programs.

**Status:** *The 2003 overlay and curb repair program has been developed and bid as phases. Phase I and II are complete. Phase III is underway. A concrete repair project will be bid in late August.*

- Explore alternatives for long-term repair options (e.g. white topping).

**Status:** *Intersection of 15<sup>th</sup> and El Dorado Drive has been reconstructed in concrete. The intersection of Clinton Parkway and Inverness was selected for white topping, and is included in the Phase III bid. The intersection of 15<sup>th</sup> and Kasold is planned for reconstruction in concrete as funding is available.*

## **CITY COMMISSION GOAL**

**Service Delivery: Provide excellent city services consistent with resources available.**

### Administrative Services

- Continue to develop and implement master plans for City Employee Compensation, Benefits, and Risk Management Programs.
- Continue to improve Risk Management Information Systems reporting capabilities to enhance data analysis, communication, and focus targeted loss control efforts.
- Implement, as directed, employee communication, empowerment and rewards initiatives in response to recommendations from 2002 Employee Survey and the Virtual CEO exercise, to include:
  - Develop and implement City Intranet as a primary communication tool for all city staff in order to better coordinate City services and projects.
  - Develop Administrative policy and storage mechanisms to give supervisors and employees direction in carrying out city standards in a variety of areas (i.e. drug and alcohol program administration, driver's safety, military leave, employee recognition).

### City Manager's Office

- Continue working with various departments in establishing, updating, and following master plan initiatives as financial conditions allow. This includes the development of a Resource Plan for the Police Department, the presentation of the latest Water and Wastewater Master Plans, and the ongoing efforts to follow as appropriate the transportation, stormwater, public safety (fire station), parks and recreation and airport master plans. A summary of these plans and their status was provided to the City Commission at their May, 2003 goal setting session.

### Human Relations

- Continue updated professional development training for City staff.
- Continue pro-active alliances with HINU, KU, NAACP, etc.
- Continue to provide seminars for the benefit of the local business community, specifically employment law and mediation training.
- Continue diversity training for City employees. This activity serves as a catalyst for improving customer relations for all City employees.

### Information Systems

- Continue implementation of additional online services as part of the egov initiative to allow for convenient citizen access to city services.

### Fire & Medical

- We are currently beginning Phase I of Fire Department Accreditation through the Commission on Fire Accreditation International. This process

- will assist department members in achieving excellence through self assessment and accreditation in order to provide continuous quality improvement and the enhancement of service delivery to our community.
- Proceed with the implementation of the 1995 Public Safety Plan with the construction of Stations 4 and 5, addition of staff and equipment. Develop a new 10-year strategic plan as part of the Fire Department Accreditation process.

#### Neighborhood Resources

- Implementation of Building Permit system will provide information online for contractors and citizens regarding building permit applications, plan review status and inspection information. The system incorporates tracking mechanisms for each phase of the permitting process and is interfaced with existing city computer systems ensuring permits are closed as appropriate and inspections results entered. The building permit system will enhance customer service delivery.

#### Parks & Recreation

- Have implemented on-line registration for classes and activities.
- Update website regularly.
- Staff training includes customer service, safety, CPR and ADE.
- Implemented cross training of maintenance staff as part of park district plan.
- Implemented background checks for part time employees and volunteers involved in youth programs.
- Take advantage of professional development opportunities, as budgets allow, keeping employees abreast of changes in the profession.

#### Police

- The department is anticipating a selection and training period in the fourth quarter for the promotion of five new detectives authorized by the City Commission. This will provide additional investigative resources for the service delivery component of the department and an evening shift for investigative follow-up during extended hours.

#### Public Transit

- Development of a long-range planning document to ensure meeting customer service needs and management objectives, such as improving efficiency and reducing waste
- Formalize performance standards for transportation system based on history, resources and industry standards, such as, route design, schedule design, economics and productivity, service delivery and passenger comfort and safety
- Formalize penalties and incentives for our public transit provider to ensure that our goal to provide effective and efficient public transportation system is met.

### Public Works

- Work with managers, employees, and other departments to identify cost-saving opportunities that help maximize the quality and efficiency of the services delivered to the citizens of Lawrence.

**Status:** *This is an on-going goal and project. The division managers have worked diligently throughout the budget process to identify areas where budget reductions would have the least visible effect on community services from the perspective of the citizens. Staff has discussed an increase in engineering inspection fees with the City Commission on various occasions. A policy proposal will be completed this fall.*

### Utilities

- Continue efforts in public education regarding water quality, conservation, appropriate use, etc.
- Utilize completed Master Plans to continue departmental strategy of planning appropriately for system growth, reliability, and regulatory compliance.
- Utilize technology to enhance service delivery.
- Emphasize appropriate resource management and efficiencies in day-to-day operations at facilities and in field work
- Strive for continuous improvement in regards to staff professional development as industry continues to change and become more regulatory-driven.