

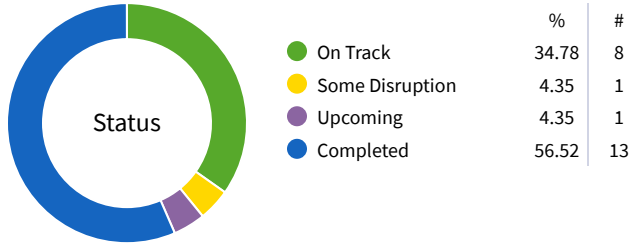


Action Plan Report

Report Created On: Feb 28, 2019

Plan Summary

CSF 1



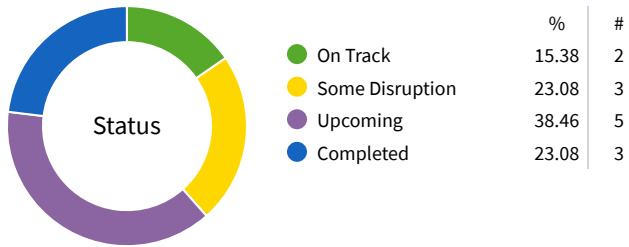
Priority Initiative: 2 Action Plan: 23

Effective Performance & Professional Administration - The City effectively and collaboratively plans and prioritizes in a transparent manner to efficiently move the community forward. We clearly communicate, and boldly and ...

CSF 2

Safe, Healthy and Welcoming Neighborhoods - All people in Lawrence live in neighborhoods that provide opportunities to lead a healthy lifestyle through good neighborhood design with access to safe and affordable housing and oth...

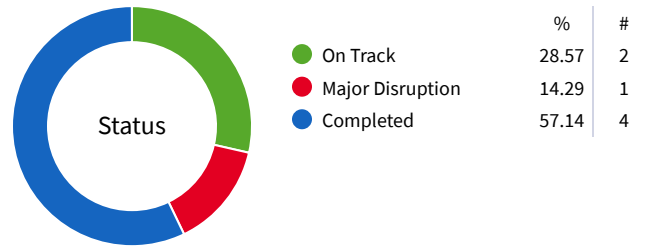
CSF 3



Priority Initiative: 3 Action Plan: 13

Innovative Infrastructure and Asset Management - The City of Lawrence has well-maintained, functional and efficient infrastructure, facilities and assets, and supports accessible, sustainable transportation options. We are inno...

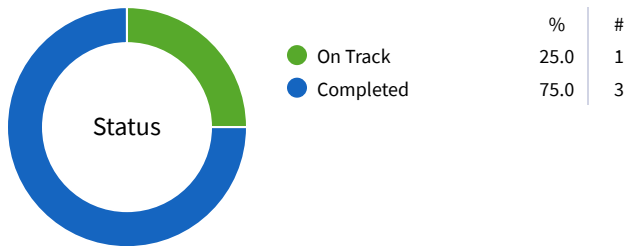
CSF 4



Priority Initiative: 1 Action Plan: 7

Commitment to Core Services - Core municipal services reflect legal mandates and the City's commitment to meet health, safety and welfare needs and maintain assets while adapting service levels to meet evolving community expect...

CSF 5



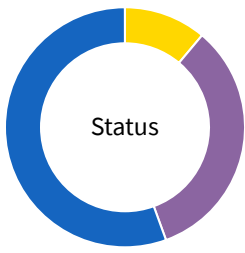
Priority Initiative: 1 Action Plan: 4

Sound Fiscal Stewardship - The City provides easy access to relevant, accurate data for budgeting and decision making. Decisions are made by prioritizing across all government services considering needs, balanced with available...

CSF 6

Collaborative Solutions - The City of Lawrence actively seeks opportunities to leverage partnerships in order to enhance service delivery and quality of life in the most fiscally sound and responsible manner.

CSF 7



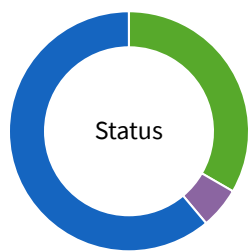
	%	#
Some Disruption	11.11	1
Upcoming	33.33	3
Completed	55.56	5

Priority Initiative: 1

Action Plan: 9

Economic Growth and Security - The City of Lawrence fosters an environment that provides both individuals and businesses the opportunity for economic security and empowers people's ability to thrive. Our community succeeds beca...

Priority Initiative 1.1

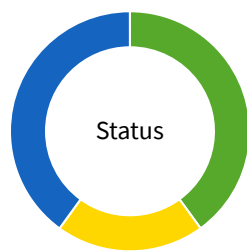


	%	#
On Track	33.33	6
Upcoming	5.56	1
Completed	61.11	11

Action Plan: 18

Inventory and evaluate the role of existing advisory boards and commissions and identify opportunities to consolidate or sunset as appropriate, and adopt consistent operating guidelines.

Priority Initiative 1.2

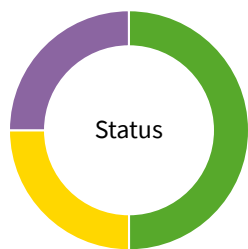


	%	#
On Track	40.0	2
Some Disruption	20.0	1
Completed	40.0	2

Action Plan: 5

Review City’s practices for ongoing professional development and align efforts to achieve excellence around the Commission’s priorities.

Priority Initiative 3.1

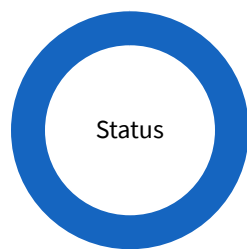


	%	#
On Track	50.0	2
Some Disruption	25.0	1
Upcoming	25.0	1

Action Plan: 4

Identify barriers to having high-speed fiber throughout Lawrence and facilitate the development of the necessary infrastructure by the private sector.

Priority Initiative 3.2

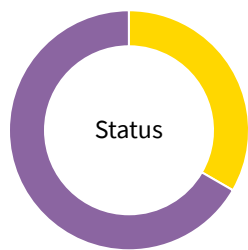


	%	#
Completed	100.0	3

Action Plan: 3

Review 9th Street plans and develop a proposal to complete the road infrastructure and determine ability to add creative and artistic elements.

Priority Initiative 3.3

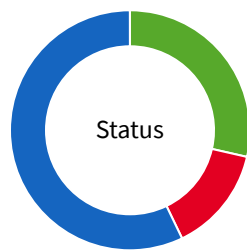


	%	#
Some Disruption	33.33	2
Upcoming	66.67	4

Action Plan: 6

Develop a City facility master plan and comprehensive facility maintenance plan.

Priority Initiative 4.1

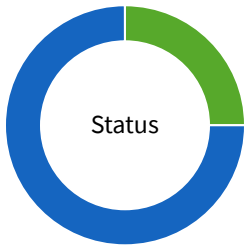


	%	#
On Track	28.57	2
Major Disruption	14.29	1
Completed	57.14	4

Action Plan: 7

Develop a plan to implement priority-based budgeting and enhance communication in the annual budget process.

Priority Initiative 5.1



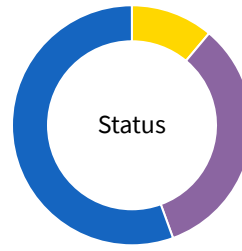
- On Track
- Completed

%	#
25.0	1
75.0	3

Action Plan: 4

Develop and communicate a long-term financial strategy.

Priority Initiative 7.1



- Some Disruption
- Upcoming
- Completed

%	#
11.11	1
33.33	3
55.56	5

Action Plan: 9

Develop a master plan for Downtown that includes needed and desirable assets, infrastructure, and uses.

CSF 1 Progress 72%

Effective Performance & Professional Administration - The City effectively and collaboratively plans and prioritizes in a transparent manner to efficiently move the community forward. We clearly communicate, and boldly and professionally implement using sound leadership and relevant best practices.

Priority Initiative: 2 Action Plan: 23



	%	#
On Track	34.78	8
Some Disruption	4.35	1
Upcoming	4.35	1
Completed	56.52	13

Priority Initiative 1.1 Progress 75%

Inventory and evaluate the role of existing advisory boards and commissions and identify opportunities to consolidate or sunset as appropriate, and adopt consistent operating guidelines.

Action Plan: 18



	%	#
On Track	33.33	6
Upcoming	5.56	1
Completed	61.11	11

Action Plan 1.1.1 Completed Progress 100%

Create a comprehensive inventory of all existing advisory boards and committees

Action Plan 1.1.2 Completed Progress 100%

Work Session with staff report – inventory, grouping (identifying overlap and grouping of like boards/committees), develop possible policy framework and seek direction

Action Plan 1.1.3 Completed Progress 100%

Return the draft advisory board policy for formal consideration with the addition of term limits for advisory boards and addressing Commissioners serving on advisory boards.

Action Plan 1.1.4 Completed Progress 100%

Return formal consideration of merging the Joint Economic Development Council into the Public Incentives Review Committee.

Action Plan 1.1.5 Completed Progress 100%

Return formal consideration of repealing the obsolete boards: Lawrence Advisory Board on University Student Issues, the Downtown Parking Advisory Board, and the ECO2 Commission.

Action Plan 1.1.6 Completed Progress 100%

Develop measurement tool to measure the diversity of City advisory boards and committees

Action Plan 1.1.7 Completed Progress 100%

Return formal consideration of merging the Lawrence Alliance into the Human Relations Commission

Action Plan 1.1.8 On Track Progress 70%

Return formal consideration of merging the Community Development Advisory Committee into the Affordable Housing Advisory Board.

Action Plan 1.1.9 Completed Progress 100%

Amend the City Code related to the Sales Tax Audit Committee, retaining the committee into the future.

Action Plan 1.1.10 Completed Progress 100%

Explore consideration of appointing alternates to boards. Staff to provide a report on this issue.

Action Plan 1.1.11 Completed Progress 100%

Examine whether the Sister Cities Advisory Board could discontinue its status as an advisory board of the City, while retaining the important link to the City and not sending the wrong message to our international partners.

Action Plan 1.1.12 Upcoming Progress 0%

Review City Code regarding the responsibilities and membership for the Airport Advisory Board. Review Airport Advisory Board bylaws. Schedule item for City Commission discussion and direction.

Action Plan 1.1.13 On Track Progress 50%

Engage Women's Foundation to increase the number of women applicants for board and commission vacancies.

Action Plan 1.1.14 On Track Progress 70%

Evaluate potential software to assist with the management of advisory boards and committee appointments.

Action Plan 1.1.15 On Track Progress 20%

Review Mental Health Board.

Action Plan 1.1.16 On Track Progress 20%

Review boards relating to senior services.

Action Plan 1.1.17 On Track Progress 25%

Prepare ordinance consolidating various code appeals boards.

Action Plan 1.1.18 Completed Progress 100%

Prepare action to repeal the Homeless Issues Advisory Committee

Priority Initiative 1.2 Progress 58%

Review City's practices for ongoing professional development and align efforts to achieve excellence around the Commission's priorities.

Action Plan: 5



	%	#
● On Track	40.0	2
● Some Disruption	20.0	1
● Completed	40.0	2

Action Plan 1.2.1 Completed Progress 100%

Identify gaps between current development practices and needed development

Action Plan 1.2.2 Completed Progress 100%

Create professional development programs to fill the identified gaps (note: development programs should be for those that are interested in developing further within their current position or has the desire to be considered for future supervisory positions as they become available)

Action Plan 1.2.3 On Track Progress 52%

Review existing performance evaluation instrument and recommend updated language to align with values

Action Plan 1.2.4 Some Disruption Progress 40%

Develop proposed policy for organizational succession planning

Action Plan 1.2.5 On Track

Implement succession plan (note: the succession plan will be implemented first in one department that has been identified based on need and will then be implemented in remaining departments one by one based on need)

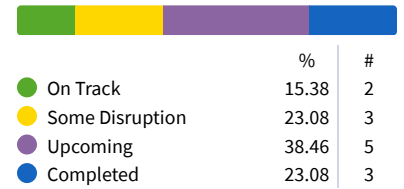
C S F 2

Safe, Healthy and Welcoming Neighborhoods - All people in Lawrence live in neighborhoods that provide opportunities to lead a healthy lifestyle through good neighborhood design with access to safe and affordable housing and other services that help them meet their basic needs. The diverse and unique features of our neighborhoods are celebrated, creating a stronger community as a whole.

C S F 3 Progress 36%

Innovative Infrastructure and Asset Management - The City of Lawrence has well-maintained, functional and efficient infrastructure, facilities and assets, and supports accessible, sustainable transportation options. We are innovative and forward thinking to meet community needs while preserving our natural and historic resources.

Priority Initiative: 3 Action Plan: 13



Priority Initiative 3.1 Progress 20%

Identify barriers to having high-speed fiber throughout Lawrence and facilitate the development of the necessary infrastructure by the private sector.

Action Plan: 4



Action Plan 3.1.1 Some Disruption Progress 10%

Identify barriers to private development of high-speed internet infrastructure (i.e. socio-economic barriers, right-of-way management)

Action Plan 3.1.2 On Track Progress 10%

Evaluate the effectiveness of the current fiber policy

Action Plan 3.1.3 On Track Progress 60%

Recommend changes to the City Code regarding management and access to City right-of-way and easements

Action Plan 3.1.4 Upcoming Progress 0%

Assess and streamline current practices and processes regarding management and access to City right-of-way and easements

Priority Initiative 3.2

Progress 100%

Review 9th Street plans and develop a proposal to complete the road infrastructure and determine ability to add creative and artistic elements.

Action Plan: 3



	%	#
Completed	100.0	3

Action Plan 3.2.1

Completed

Progress 100%

Assess opportunities to incorporate artistic elements into a basic road design

Action Plan 3.2.2

Completed

Progress 100%

Present design for City Commission approval

Action Plan 3.2.3

Completed

Progress 100%

Proceed with technical design, bidding, and construction

Priority Initiative 3.3

Progress 15%

Develop a City facility master plan and comprehensive facility maintenance plan.

Action Plan: 6



	%	#
Some Disruption	33.33	2
Upcoming	66.67	4

Action Plan 3.3.1

Some Disruption

Progress 50%

Inventory existing facilities (gather information on uses, condition, maintenance data/needs, etc.)

Action Plan 3.3.2

Some Disruption

Progress 40%

Gather information about consulting firms with facility analysis expertise.

Action Plan 3.3.3

Upcoming

Progress 0%

Research and develop a Request for Proposal to solicit a consultant to aid with the development of the master plan.

Action Plan 3.3.4

Upcoming

Progress 0%

Evaluate effectiveness and cost of existing facilities.

Action Plan 3.3.5

Upcoming

Progress 0%

Develop a master plan for municipal facilities.

Action Plan 3.3.6

Upcoming

Progress 0%

Utilize master plan priorities for inclusion on the Capital Improvement Program.

CSF 4 Progress 66%

Commitment to Core Services - Core municipal services reflect legal mandates and the City's commitment to meet health, safety and welfare needs and maintain assets while adapting service levels to meet evolving community expectations.

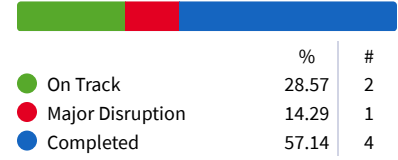
Priority Initiative: 1 Action Plan: 7



Priority Initiative 4.1 Progress 66%

Develop a plan to implement priority-based budgeting and enhance communication in the annual budget process.

Action Plan: 7



Action Plan 4.1.1 Completed Progress 100%

Contact Center for Priority Based Budgeting to discuss timing

Action Plan 4.1.2 Completed Progress 100%

Solicit and select a consultant to train staff and develop priority based budgeting process

Action Plan 4.1.3 Completed Progress 100%

Complete a program inventory

Action Plan 4.1.4 On Track Progress 40%

Cost Allocation

Action Plan 4.1.5 On Track Progress 25%

Department scoring and peer review

Action Plan 4.1.6 Completed Progress 100%

Implement OpenGov online budget portal

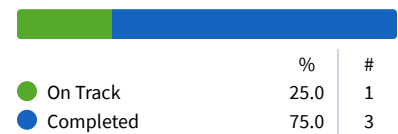
Action Plan 4.1.7 Major Disruption Progress 0%

Develop feedback loop (surveys)

CSF 5 Progress 95%

Sound Fiscal Stewardship - The City provides easy access to relevant, accurate data for budgeting and decision making. Decisions are made by prioritizing across all government services considering needs, balanced with available resources, using fiscal policies based on industry best practices to ensure decisions reflect the current and long term impact.

Priority Initiative: 1 Action Plan: 4



Priority Initiative 5.1

Progress 95%

Develop and communicate a long-term financial strategy.

Action Plan: 4



	%	#
● On Track	25.0	1
● Completed	75.0	3

Action Plan 5.1.1

Completed

Progress 100%

Include financial forecast in budget document

Action Plan 5.1.2

Completed

Progress 100%

City Commission Adopt CIP

Action Plan 5.1.3

On Track

Progress 80%

Develop and adopt 5-year financial forecast

Action Plan 5.1.4

Completed

Progress 100%

Report on financial forecast accuracy

C S F 6

Collaborative Solutions - The City of Lawrence actively seeks opportunities to leverage partnerships in order to enhance service delivery and quality of life in the most fiscally sound and responsible manner.

C S F 7

Progress 58%

Economic Growth and Security - The City of Lawrence fosters an environment that provides both individuals and businesses the opportunity for economic security and empowers people’s ability to thrive. Our community succeeds because of individual prosperity and a vibrant, sustainable local economy.

Priority Initiative: 1

Action Plan: 9



	%	#
● Some Disruption	11.11	1
● Upcoming	33.33	3
● Completed	55.56	5

Priority Initiative 7.1

Progress 58%

Develop a master plan for Downtown that includes needed and desirable assets, infrastructure, and uses.

Action Plan: 9



	%	#
● Some Disruption	11.11	1
● Upcoming	33.33	3
● Completed	55.56	5

Action Plan 7.1.1

Completed

Progress 100%

Develop Action Plan and Timeline

Action Plan 7.1.2

Completed

Progress 100%

Draft and Issue RFP for consultant (Included in CIP for 2018 \$110,000- Project PR1918CIP)

Action Plan 7.1.3

Completed

Progress 100%

RFP Submittals Due by 5pm on March 15

Action Plan 7.1.4 Completed Progress 100%

Review and Interviews of RFP submittals

Action Plan 7.1.5 Completed Progress 100%

City Commission Approval of and Final Agreement with Selected Firm

Action Plan 7.1.6 Some Disruption Progress 20%

Solicit Input, Gather Information and Assess existing conditions

Action Plan 7.1.7 Upcoming Progress 0%

Develop Draft Plan

Action Plan 7.1.8 Upcoming Progress 0%

Solicit input on draft plan and revise based on comments

Action Plan 7.1.9 Upcoming Progress 0%

Adopt plan