

Behavioral Values Organizational Goals & Fiscal Year 2025 Objectives

Behavioral Values: In the spring of 2023 the Governing Body and Department Directors developed Behavioral Values for the organization during a series of workshops facilitated by the KU Public Management Center. This effort was intended to strengthen the working relationships within the Governing Body as well as between the Governing Body and Staff. Behavioral Values guide the organization as we examine how to bridge the gap between what is politically acceptable (what we want to do) and what is operationally sustainable (can we do it).

Value	Definition
Committed to Continuous Learning	We learn new skills, gain knowledge, listen, and seek to understand so as to be proactive and innovative in our leadership and decision making.
Sense of Humor	Remaining keenly aware of the context and approach, we use humor as a tool to create social connections and build relationships.
Respect	We hold all people and groups in high regard, treating them with kindness while creating an environment where they feel seen and heard.
Integrity	We are honest and uphold the highest ethical standards.
Inclusive	We welcome, represent, empower, and engage all people and groups through a focus on equity and fairness without favor or bias.
Transparency	We share information openly to create shared understanding and clarity and confidence in community governance.

Organizational Goals and Current Year Objectives: The broadly defined Organizational Goals are consistent areas of focus for organization improvements. These are reviewed and updated at the start of each budget cycle to ensure each remains relevant prior to staff and the elected officials focusing on specific Objectives (priorities) for the next budget year. The Objectives are specific initiatives intended to further the City's Goals and support our Values.

A. Advance Diversity, Equity, and Inclusion – within the community through intentional policy and procedures.

Objectives:

1. Plan for 75th Anniversary Events for 2026

Justification: Roeland Park will be celebrating its 75th year of incorporation on 7/2/2026. An inclusionary planning process should start early for this commemorative milestone to allow ample time for events scheduling and budget development. An Ad Hoc 75th Anniversary Committee made up of the Engagement Committee, residents, elected officials and staff would be an appropriate team to complete this objective. The planning effort should not require any funding; however, a key responsibility of the committee would be to develop a budget for planned anniversary events to be presented for inclusion in the 2026 budget.

Cost Estimate: **\$0 Account**

Completion Date: 7/1/25

Responsible Party: Ad Hoc 75th Anniversary Committee (to be appointed)

Submitted By: Council Person Hage

What are the racial equity implications of this objective?

- What is the intended outcome of this item? The intent is to celebrate Roeland Park's 75 years of evolution and success, raising awareness of our history with old and new residents alike and building a stronger connection among our residents. The events also make memories for future generations to look back upon.
- Does this item benefit all racial groups? The events will be designed to encourage participation by all racial groups.
- Does this item leave out any racial groups? No.
- What (if any) social determinants of health are impacted by this item? The social aspect of the events is intended to enhance mental health.
- What (if any) are the unintended economic and environmental impacts of this item? None identified.
- How has the impacted community been involved? The impacted community will make up the Ad Hoc 75th Anniversary Committee, they will be at the core of planning for the events.
- How will the program be communicated to all stakeholders? The City will solicit interested committee volunteers through our normal communications channels.

B. Prioritize Communication and Engagement with the Community

– by expanding opportunities to inform and engage residents in an open and participatory manner.

Objectives:

1. Complete a Strategic Planning Process

<u>Justification:</u>	Roeland Park completed a community led Strategic Planning Process in 2015. The strategic initiatives included in that plan have guided the City during the past decade to 170 initiatives totaling more than \$27 million of investment in the community. Our community has seen significant change during this period, completing a follow up strategic planning process in 2025 would be timely (10 years after the initial plan adoption). These citizens led planning initiatives demand significant coordination in addition to requiring expertise in the areas of engagement, facilitation, and community planning. The cost estimate below contemplates employing a consulting firm with successful experience in leading such initiatives. The deadline anticipates the process commencing at the beginning of 2025 and continuing throughout the entire year, with completion by year end.
<u>Cost Estimate:</u>	\$60,000 Account 5209-101 Professional Services
<u>Completion Date:</u>	12/31/25
<u>Responsible Party:</u>	City Administrator
<u>Submitted By:</u>	Keith Moody

What are the racial equity implications of this objective? The strategic planning process is intended to engage every resident of the community. Designed with accessibility for all, employing multiple methods of engagement ensuring each voice is heard and no population segment marginalized.

2. Create a Public Art Master Plan for Roeland Park

<u>Justification:</u>	Roeland Park has long pursued a policy of beautifying our city with quality public art. It has become incorporated into our city's branding. The process of selecting and placing art has historically been done on a case-by-case basis on the advice of the Arts Advisory Committee. Previously, availability of funding dictated the timing and placement of art.
	Now that the city has allocated an annual budget for art it is prudent to adequately plan for locating future public art as well as assessing the type of artwork that works best in each location. It will also provide opportunities to take stock of existing public art and determine if current locations should be reconsidered.

A public art masterplan would create a framework and roadmap for the arts in Roeland Park well into the future. Some examples of public art master plans that other communities have published include [Leawood](#) and [Overland Park](#) locally. There are also many small towns that have created public art master plans such as [Truckee, California](#) and [McCall](#).

[Idaho](#). We envision our master planning process to take place throughout 2025 and include an assessment of the current collection and program, public engagement, establishment of a vision and goals, and a future location guide with recommended styles. The scope will also entail updating the existing public art brochure. A consultant will be engaged to facilitate the process and develop the plan and updated public art brochure.

Cost Estimate: \$30,000 **Account 5217-101**

Completion Date: 12/31/25

Responsible Party: Arts Advisory Committee

Submitted By: Arts Advisory Committee

What are the racial equity implications of this objective?

- What is the intended outcome of this item? *The intended outcome is to provide a vision and course of action for transparency in our policies, selection criteria and long-term goals. This will include potential locations for multiple placements of public art in a cohesive and complementary plan within the city over a period of time.*
- Does this item benefit all racial groups? Yes
- Does this item leave out any racial groups? No
- What (if any) social determinants of health are impacted by this item? *The appreciation of art has shown to be beneficial to overall mental health and wellness.*
- What (if any) are the unintended economic and environmental impacts of this item? *Placement of art in public spaces may require removal of trees/plantings and additional landscaping that should weigh environmental impacts and neighborhood aesthetics.*
- How has the impacted community been involved? *They have been given access to information about public art creating an opportunity to educate, explore, and discover what our community has to offer.*
- How will the program be communicated to all stakeholders? *The City will use all means of communication-newsletter, website and social media to relay the information to all stakeholders.*

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

Objectives:

1. Improve and Expand Nall Park Mountain Bike Trail

Justification: The existing Nall Park single track mountain bike and hiking trail is widely used by residents of Roeland Park and enthusiasts throughout the metro. The steep grade and compact nature of the existing trail makes it unique among local trails. It was constructed in 2017 and has been maintained by volunteers coordinated by the trail steward.

Portions of the trail have degraded making it more challenging to navigate and access the lower portion of the trail. There are also fallen trees and some remaining invasive species that should be removed.

The intent is preventing further degradation of the trail, remove fallen and standing dead trees and other hazards. Working with Urban Trail Co and the trail steward existing obstacles will be improved and an expanded trail to the north will be added with secondary access to lower trail areas and new smaller features suited to a wide range of skill levels.

The design of the trail would be coordinated by UTC, the Nall Park Trail Steward and JCPRD and coordinated with the Parks Committee and the Nall Park Masterplan. JCPRD is expanding their funding and involvement with building and maintaining regional bike trails to create a consistent quality of trails and signage. As part of the goal, they could potentially take on the maintenance and upgrades to the trail in the future. We would have their knowledge and expertise in this phase and in the future could hand over some portion of the future cost. The majority of initial work would be completed with volunteer labor coordinated by UTC and the trail steward. Some large tree removal and earth moving would require expertise and heavy equipment. A budget of \$15k would allow for rental of equipment/operators and bringing in additional dirt for obstacles, new signage, and related expenses.

Cost Estimate: \$15,000 **Account 5472-300**

Completion Date: 10/31/25, working with volunteer labor means that the schedule is difficult to determine. Walk-through and planning with UTC would begin in the fall of 2024 with the intent to complete work during the summer of 2025. Effort will be made for portions of the trail to remain open during construction.

Responsible Party: Parks and Recreation Superintendent, Parks, and Trees Committee

Submitted By: Council Person Lero

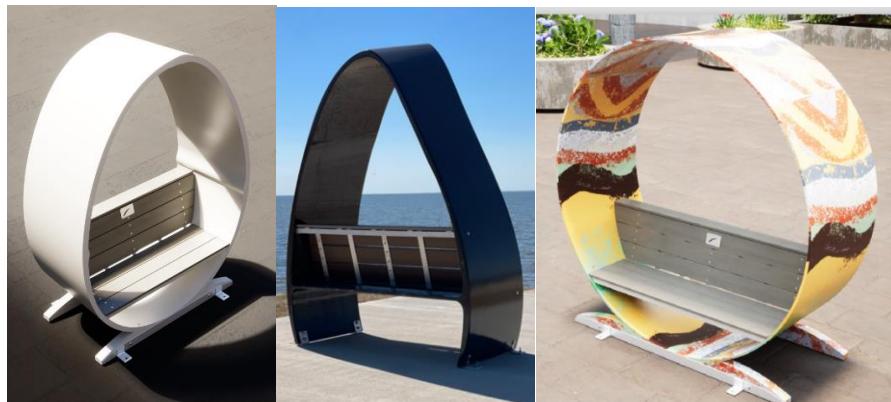
What are the racial equity implications of this objective? These upgrades would benefit all racial groups by expanding the trail to allow for a wider skill level. A less aggressive trail is easier to ride with a broader range/cost of bikes making it more accessible. The trail maintenance and expansion work would be done by volunteer labor and is broadly advertised in the greater mountain bike community and is racially and economically diverse. Creating a trail that is more accessible has direct health benefits for users of the trail and an indirect benefit by increasing awareness of Nall Park and its current walking paths and playgrounds. More users of the trail and park gets more people in the park and eyes on the trails and helps to reduce crime.

2. Add Covered Benches at Bus Stops in Roeland Park

Justification:

This is meant to help our residents who utilize public transit to get from their home to work, school, shopping, etc. This is needed for a city that is striving to be more friendly to those without their cars, particularly during inclement weather. 8 covered benches are proposed for the bus stops along Roe Boulevard near the 48th and 51st intersections on the east and west side of the street as well as adjacent to Sunflower Medical Center, adjacent to St. Lukes Hospital on Johnson Drive and two final locations on 48th at Roe Parkway. We will work with JOCO Transit to confirm what stops are planned in Roeland Park for the future. It is possible that not all of the 8 locations identified end up with a covered bench after discussions with adjacent property owners and JOCO Transit are complete.

A unique concept to be considered in addition to customary bust stop enclosure options is employing covered benches made of retired wind turbine blades by [Canvus](#). These uniquely designed elements would complement Roeland Park's public art and contribute to the city's commitment to reuse and recycling with a nod to our carbon emissions reduction efforts. Pictures below are examples of covered benches by Canvus.



Cost Estimate: \$50,000 **Account 5455-370** Paid for with TIF1 and TIF3 funds.

Completion Date: 9/31/25

Responsible Party: Public Works Director and Johnson County Transit

Submitted By: Council Person Dickens

What are the racial equity implications of this objective? Our public transit is utilized by all walks of life, but we know that studies show that communities of color are often in the lower income categories and therefore, may rely more heavily on public transit.

D. Keep Our Community Safe & Secure – for all residents, businesses, and visitors.

Objectives:

1. Establish a Standardized Reporting System for Police Department Activities through LEFTA Law Enforcement Software

Justification:

The Roeland Park Police Department has several different categories of reporting items that are assigned to different members of the department. The desired goal is to compile reports and documentation faster with more reliability and establish one central reporting system for the department by use of the LEFTA law enforcement software applications. This software can track and utilize the most modern approach of organization of police operations and reporting that include several topics: Fleet Management, Vehicle Pursuits, Employee Complaints and Compliments, Stop Data and Bias Enforcement, Internal affairs, Recruiting and Background, Academy and Training, Equipment and Purchases, Use of Force, and any additional topics to meet the needs of the department or community.

Cost Estimate: \$5,720 year one costs **Account 5266-102**. Subsequent annual subscription fee is \$3,720 currently.

Completion Date: 2/28/25

Responsible Party: Cory Honas

Submitted By: Chief John Morris

What are the racial equity implications of this objective? This objective will establish reports of all police operations that can be shared with the community as determined by administrative policy. Transparency creates a more positive image of the community policing philosophy and keeps a checks and balance system of all police operations. Less time preparing operational reports provides more opportunities for staff to dedicate themselves to specific crime prevention methods thus creating a safer community for all citizens.

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

Objectives:

1. Add a Full Time Management Analyst Position

Justification:

The City has always operated with a slim staff. We manage a lot of work out of the administrative office with the staff we have. With Administration and Neighborhood Services, we have six staff members. This includes the City Administrator, Assistant City Administrator/Finance Director, City Clerk, Building Inspector, Code Enforcement Officer and two half-time Administrative Assistants. We have had six staff members since 1999, when the City made the Building

Inspector a full-time position. Apart from period vacancies, we have maintained 6 FTEs. Roeland Park consistently has among the lowest staffing levels in Johnson County at 5.8 staff members per 1,000 residents. The cities with fewer staff per thousand are Mission Hills, Shawnee, and Fairway (Mission Hills does not have its own Police Department).

At the same time, the workload and demands on administrative staff have increased substantially. Including, but not limited to the following.

- We have added six standing citizen committees that require staffing and coordination (Parks & Trees, 2001, Arts – 2002, Sustainability – 2007, Community Events – 2013/Engagement – 2019, Aquatic Center Advisory – 2019, DEI – 2021)
- We have added seven public assistance grant programs that are managed by administrative staff.
- We have substantially increased the data included in our annual budget and have submitted award-winning budgets for the past five years.
- We manage a full-service website in-house.
- We create a full color print newsletter six times/year in-house.
- We have taken on city-wide glass recycling, installed solar panels, and are embarking on a bike share program with Mission, all of which are managed by administrative staff.
- We started the RP Community Foundation and managed those accounts.
- We started Project RISE
- We staff and manage numerous ad hoc projects and council requests as they arise.

While these additional responsibilities have enhanced city services and brought value to residents, they have also increased the workload on the existing staff in a significant way. We recently gave up our municipal intern position to benefit Public Works. While this position was helpful, it was not ideal as the regular turnover contributed recurring training.

The expansion of services enhanced public engagement, increased communication, and education efforts as well as more frequent and more complicated public infrastructure projects all contribute to the need for additional administrative man hours. The amount of time dedicated to exempt staff has continued to increase in order to accommodate the demand. Creating a new, full-time, entry-level management analyst position to provide relief to existing staff, and help administration better manage responsibilities. In addition, this position can bring enhancement to existing services and bolster what's provided to the public. This would not be a position that would be exclusive to the Administration Department. The individual could help in all areas of the City including Parks & Recreation, Public Works, and Police. This person could help with analysis and presentation of data, process

improvement, and analysis of best practices. The primary duties of this position would include:

Finance/Budget:

- Manage Accounts Payable
- Assist with the Budget – conduct research on historical expenditures and revenues, review best practices, ensure contracts are captured within the scope of the budget and help with review and document creation.
- Assist with the annual audit.
- Review data for the Aquatic Facility, ensure information is correct in CivicRec, help staff at the pool with financial questions, reconciliation, and daily deposits to ensure accuracy.

Committee Work

- Be the primary staff person for the Community Foundation and manage the accounts.
- Be primary staff for the Sustainability and/or DEI Committees
- Provide support to all committees, providing research, helping with RFPs responding to inquiries and needs, assisting with budgetary requests, etc.

Research and data analysis:

- Gather data for the Cost-of-Living Analysis.
- Gather data on programming from comparable cities and provide best practices on various city initiatives and Council requests.
- Conduct various surveys as requested by Council and City Administration.
- Collect data on solar usage and track metrics to ensure performance.
- Coordinate and report on quarterly updates to budget objectives, strategic plan, and other plans as assigned.
- Engage in process improvement reviews of city activities and make recommendations to management for such improvements.

Special Project Management:

- Manage council requests, prepare staff reports and present to council as needed.
- Assist with processing new hires for the pool.
- Help coordinate, manage, and promote special events for the City.
- Aid Department Heads on an as needed basis for special projects as they arise.
- Assists with writing articles for and layout of the Roeland Parker
- Manage the website, ensure it regularly reflects up-to-date and accurate information, work on making as many functions available online as possible.

The employee would report to the Assistant City Administrator who would be responsible for hiring and training the individual and ensuring

work is completed in a timely and efficient manner. This position would be classified at a Level 13 on the pay scale, which is the same as a Police Officer. It would require a bachelor's degree with at least one-two years of experience or a master's degree (preferred) in Public Administration or a related field.

Cost Estimate: \$105,000 in 2025 (\$65k - 5101.105 – Salary; \$40k – various benefits accounts in Dept. 107)

Completion Date: Hire by 3/31/25

Responsible Party: Assistant City Administrator

Submitted By: Jennifer Jones-Lacy, Assistant City Administrator; Kelley Nielsen, City Clerk

What are the racial equity implications of this objective?

- What is the intended outcome of this item? To better serve the residents and council by way of providing additional staff support to communicate with residents, provide needed data and analysis, support our citizen committees, and support all departments in the work they do. Also intended to ease the load on existing staff.
- Does this item benefit all racial groups? That is the intent. Due to the sheer volume of responsibilities Administrative staff have, this position will help us address matters timelier and effectively.
- Does this item leave out any racial groups? No
- What (if any) social determinants of health are impacted by this item? Enhanced mental health by reducing overwhelm for existing staff and improving a sense of well-being at work.
- What (if any) are the unintended economic and environmental impacts of this item? N/A
- How has the impacted community been involved? Have consulted with existing Admin staff on how to improve workload.
- How will the program be communicated to all stakeholders? Staff will work to identify diverse candidates for this position by advertising at local universities and through publications that reach a diverse audience. Hiring an additional staff member means we can better serve our community by providing more manpower to the work we do.

F. Cultivate a Rewarding Work Environment – where creativity, efficiency, productivity, and work-life balance are continuous pursuits.

Objectives:

1. Create an Employee Engagement Committee

Justification: As a small tight-knit community, Roeland Park is special. Our residents have come to expect a high level of service and our staff delivers on that

expectation daily. This is reflected in our Leading the Way award given by ETC and the regular praise we receive on social media for the high-quality service and protection provided to the community. One way to retain our high-quality staff and recruit additional quality employees is to build a sense of culture for our organization as one that values and cares for our employees in an intentional way.

According to Leigh Branham, author of The 7 Hidden Reasons Employees Leave, the number one reason people leave an employer is that they do not feel valued and recognized. He goes on to say that it's mostly about informal recognition and respect, rather than being formally recognized. An employee engagement committee is one way we can make employees feel valued and respected. This committee would consist of one or two staff members from each department. Most committee members would not be department heads, ensuring grass-roots engagement by all staff that builds vesting on our organizational culture. We can ask for volunteers to participate on the committee with membership rotating periodically.

The goals of the committee will be as follows:

1. **Plan regular social activities for City of Roeland Park staff.** This can include, but is not limited to group lunches, social outings outside of work (such as the pool party), the annual Holiday party, etc. This would include scheduling food and activities, communicating with staff, scheduling dates, etc.
2. **Organize group volunteer activities.** This can be a couple times/year where we get together to serve our community in some way.
3. **Consider ways to encourage engagement by staff.**

These goals may expand or adjust in the future, but it's a good starting point for this committee. These activities will help show city staff that they are valued and that their contributions are appreciated by city administration and the community. It will also bring folks together from different departments, allowing more cooperative work and exposure to what others do in different parts of the city.

Cost Estimate: \$7,500 **Account 5267.101 – Employee Related Expenses**

Completion Date: 4/30/24

Responsible Party: Assistant City Administrator

Submitted By: Jennifer Jones-Lacy

What are the racial equity implications of this objective?

- What is the intended outcome of this item? The intended outcome is to engage all employees. We hope to do an employee survey to determine what activities and benefits staff would enjoy and what would appeal to staff from all backgrounds.
- Does this item benefit all racial groups? We hope that it does and hope to include staff

members from all departments and backgrounds.

- Does this item leave out any racial groups? No, we strive to be inclusive.
- What (if any) social determinants of health are impacted by this item? A greater sense of connection among co-workers which is key to psychological safety and mental health.
- What (if any) are the unintended economic and environmental impacts of this item? N/A
- How has the impacted community been involved? We will involve all staff and request volunteers to participate.
- How will the program be communicated to all stakeholders? We intend to do a presentation to staff to share the details and gain interest.

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

Objectives:

1.

Justification:

Cost Estimate: \$ Account

Completion Date:

Responsible Party:

Submitted By:

What are the racial equity implications of this objective?

H. Work to Implement Strategic Goals – as outlined in the Strategic Plan, Comprehensive Plan, Planning Sustainable Places Study, and other planning documents adopted by Council.

Objectives:

1. Hire a Consultant to Complete an Assessment of Current Carbon Emissions for City Facilities and Develop a Plan to Implement the Regional Climate Action Plan at the City Level

Justification: The City adopted the Regional Climate Action Plan via Resolution 690 on July 6, 2021. That plan aims to reach an ambitious goal of net zero emissions by 2050. The plan places a special emphasis on local government operations, with a plan to reach net zero by 2030 for City/County operations. To get there, we will need the help of experts. The first step is to complete a carbon emissions inventory to determine

our baseline. The City of Roeland Park has already implemented improvements at our public buildings to reduce carbon emissions including high efficiency HVAC systems, energy efficient lighting, improved insulation and roofing systems, water conserving fixtures, installing solar panels on city facilities, using hybrid and electric vehicles, expanding our electric charging station infrastructure in partnership with Johnson County, and entering into a cooperative grant with the City of Mission and Bike KC for electric bicycles. This assessment will show us our largest source of emissions and will provide a plan to achieve significant emissions reductions going forward, with a goal of net zero, by 2030.

Staff have reached out to two consultants who specialize in this type of work to get an idea of the cost of this project. If approved, we would issue an RFQ for this service to select a consultant. The Sustainability Committee will lead this process and be integrally involved in the review and implementation of this process, along with the Assistant City Administrator.

Cost Estimate: **\$45,000 Account 5209-101 Professional Services, General Overhead**

Completion Date: 12/31/25

Responsible Party: Sustainability Committee, Assistant City Administrator

Submitted By: Sustainability Committee

What are the racial equity implications of this objective? One of the primary pillars of the Climate Action Plan is environmental justice and equity in implementation. To be successful, the improvements need to benefit the entire population. Working to reduce carbon emissions helps some of our more vulnerable populations, including children, who experience asthma and other breathing difficulties. Also, building resiliency, which is part of our focus, will help all Roeland Parkers in the future live safe and healthy lives and be prepared in the event of a climate emergency to withstand the impacts.

A Guide for Racial Equity Impact Questions: the guide below is provided as an aid to help develop answers to the broad question of “what are the racial equity implications of this objective”. 2024 marks the implementation of a racial equity lens as a supporting data component for Objectives.

- What is the intended outcome of this item?
- Does this item benefit all racial groups?
- Does this item leave out any racial groups?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

Social determinants of health are the conditions in the environment where people are born, live, learn, work, play, worship, and age that affect a wide range of health and quality-of-life outcomes. Several social determinants of health that are particularly relevant to municipal government are: crime prevention and criminal justice, safe and healthy living conditions, connectivity of neighborhoods, and access to recreation opportunities.