City Organizational Study

RAYMORE, MISSOURI

FINAL REPORT

matrix⌗
consulting group

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1. INTRODUCTION AND EXECUTIVE SUMMARY

The Matrix Consulting Group, was retained by the City of Raymore to conduct an Organizational Study of City Departments. The report, which follows, presents the results of the study. This study was designed to provide an assessment of the City's organizational structure and the efficiency and effectiveness of the overall operations. The Police Department is not included within this study, as it was the subject of a separate organizational review during 2007. In this concluding point of the study, the project team has assembled this final report, which summarizes our findings, conclusions and recommendations.

1. STUDY SCOPE AND METHODOLOGIES

The City of Raymore sought the conduct of an Organizational Study in its continued efforts to streamline operations while maintaining appropriate service levels in an increasingly challenging economic environment.

In this Study, the Matrix Consulting Group project team utilized a wide variety of data collection and analytical techniques. The project team conducted the following data collection and analytical activities:

- **Develop an in-depth understanding of the key issues impacting the City.** To evaluate the City, Matrix Consulting Group conducted interviews with members of the Council, City management and managers and staff in each department. Interviews focused on goals and objectives, management systems, the use of technology, the levels of service provided by the City, the resources available to provide those services, etc.

- **Develop a Profile of the City.** The Matrix Consulting Group conducted interviews with City staff in each department to document current organization of services, the structure and functions of the various departments, budgets, workload data, management systems, inventory of the infrastructure, etc.

- **Provide an opportunity for employee input.** In addition to interviews, the Matrix Consulting Group administered an employee survey. This survey asked employees to evaluate a variety of statements regarding the overall operations of the City as well as their departments and to identify constraints they faced as well as their perceptions on improvement opportunities.

- **Identified key strengths and opportunities for improvement in each department.** The 'best management practices' included comparisons to industry standards developed by professional organizations, such as the American Planning Association, American Public Works Association, etc. Additionally, the project team also utilized the Matrix Consulting Group's library of best practices developed by the firm while conducting hundreds of management studies throughout the Country. The project team focused on best management practices for municipal operations, rather than state or federal agency practices.

- **Conduct further analysis of issues identified and summarize analysis in the analysis in this project report.** Based on initial findings developed, the project team evaluated additional data, analyzed issues and alternatives, resulting in recommendations to staffing levels and management that would streamline operations, organizational structure and service delivery.

The objective of this study was to identify opportunities for improvement in the City's operational and organizational efficiency, as well as assess departmental staffing needs.

This report consists of a comprehensive review of the operations, management, and staffing of the City's departments.

2. IDENTIFIED STRENGTHS IN THE CITY OF RAYMORE.

To put the recommendations into context, it is important for the project team to provide a brief overview and summary of its assessment of the overall organizational structure and operations. In conducting this evaluation of the City of Raymore operations, the project team noted that the City of Raymore has undertaken extensive efforts over the last several years to develop a strong municipal organization with a solid foundation for addressing both future growth and service demands.

The City has developed the requisite master plans, financial documents and policies, and undertaken a strategic planning effort, that when taken as a whole, provide a solid and rationale basis for operation of the municipal organization. The City has continually focused on building not only a good government for the community, but one that implements best operational practices and one that is highly responsive to service requests. In many service areas, the City is providing a level of service beyond that required for an organization of its size, and has prepared itself well for future needs of the community.

While a later chapter provides a detailed assessment of strengths in each operational area, it is important to note a few of the more significant ones. The following table summarizes just a few of the key highlights / strengths noted by the project team during the conduct of the study:

Department / Entity	Key Strengths
City Council	• Strong Strategic Planning Focus. • Multi-year focus with operational and financial planning.
Administration	• Utilization of annual work program and progress reporting on Council goal implementation. • High level of community outreach and public information. • Utilization of internal / external surveys to gauge public and staff satisfaction with services. • Comprehensive policy manual for staff covering major policies and procedures of the City of Raymore. • Development of master plans for critical areas and fees. • Participation in ICMA benchmarking effort. • City-wide implementation of "Request Tracker" to manage requests for service.

Department / Entity	Key Strengths
Finance	• Strong budget document with detail necessary for evaluation of programs and expenditures. Repeat recipient of GFOA budget award. • Policies developed for critical financial practices including investment, vehicle replacement, reserve funds, etc. • Integrated financial services software package. • Implementation of electronic payments.
Information Technology	• Standardization of equipment and software. • Strong backup and recovery procedures to protect critical data. • Strong service commitment to other departments.
Economic Development	• Economic Development strategy has been developed and presented to Council. • Development of extensive background information on the City of Raymore for distribution to potential relocations. Presence of information on the City's website. • Attendance at trade shows to promote City.
Municipal Court	• High service level with limited staffing. • Close and positive working relationship between Court Administrator and Municipal Judge. • Recognized by peers as well-operated municipal court.
Parks & Recreation	• High service level for park maintenance with allocated staffing. • Strong preventive maintenance program for parks. • Strong planning for future needs with development of Strategic Implementation Plan. • Continued focus and development of recreational opportunities.
Public Works	• Strong cross-utilization of staff to provide services. • Utilization, where feasible, of in-house staff for design and project management. • Development of multi-year capital projects to plan for needed infrastructure repair and installation. • Coordination of City safety committee. • Utilization of condition assessments and other predictive / evaluative tools to schedule and plan for infrastructure repairs. • On-going implementation of radio-read meters.

Department / Entity	Key Strengths
Community Development	• Highly cross-utilized staff to maintain services with staffing reductions. • High service levels both for plan reviews, approvals, and inspection services. • Strong focus on property maintenance function. • Developing comprehensive GIS program and master plan. • Availability of extensive brochures and handouts to explain City of Raymore requirements and inform potential applicants of required conditions. • Good use of website for information dissemination.
Emergency Manager	• High level of service for a community the size of Raymore with dedicated staff. • Emergency plans developed and maintained / updated to keep current and relevant.

These strengths, as well as the others noted later in the report, provide a strong basis for future improvement and growth. The City of Raymore is not only operating well overall, it has taken a long-term view toward service by taking actions now to prepare for the future. These actions provide a strong base for the implementation of the recommendations contained in the following section.

3. EXECUTIVE SUMMARY

The table, which follows, presents a summary of the recommendations contained in this report.

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
Administration					
City Manager / City Council					
6.2 / p. 170	The HR Manager should be assigned a half-time administrative support position.	City Manager	2010	High	n/c
6.3(1) / p. 171	The City should include on all council communications a section outlining how the requested action relates to the City's adopted goals and strategic plan.	City Manager	2010	Medium	n/c
6.3(2) / p. 172	The City Council should ensure that it conducts an annual evaluation of the City Manager as provided for in the employment agreement.	City Council	2010; ongoing	High	n/c
6.3(3) / p. 173	The City should consider increasing the frequency of the progress reports on the status of the adopted goals to quarterly with a formal presentation conducted mid-year.	City Council / City Manager	2011	Medium	n/c
Human Resources					
6.3(4) / p. 174	The HR Division should undertake a workforce planning effort to develop a workforce plan including succession planning.	HR Manager	2012	Medium	n/c

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
6.3(5) / p. 175	The City should fully implement the existing INCODE features available on the software system to provide a comprehensive software solution to support the Human Resources functions and eliminate much of the manual entry currently taking place.	HR Manager	2011 (begin)	High	n/c
6.3(6) / p. 178	As part of the compensation system development, the City should adopt guiding principles for the compensation program that guide the administration of the program. These would include determining where the City desires to be in comparison to peer communities on wages, the frequency of conducting market surveys, and how employees are granted pay increases (i.e. – performance based pay).	City Council / City Manager	2010 - 2011	High	n/c
6.3(6) / p. 178	The City of Raymore should undertake a comprehensive pay and classification review within the next three years and plan to fully implement the results within the next five years.	City Council / City Manager	2011	High	$20,000
6.3(6) / p. 178	The City should adopt a policy of routine review and updating of job descriptions to ensure review of each description every three to five years.	HR Manager	2011	Low	n/c

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
6.3(7) / p. 180	The City should enhance the exit interview process through the compilation of a semi-annual report for administration that describes key factors related to employee separation.	HR Manager	2011	Low	n/c
6.3(7) / p. 180	The City should conduct an employee survey at least every two years to solicit input regarding satisfaction with human resources services and employee satisfaction with their employment with the City of Raymore.	HR Manager	2011	Medium	n/c
6.3(8) / p. 181	The City of Raymore should implement a formal training policy outlining the annual training requirements for various positions, including required supervisory training.	HR Manager	2011	Medium	n/c
6.3(9) / p. 182	The Human Resources Manager should provide standard reports to supervisors on a quarterly basis outlining performance evaluation due dates for employees and identifying overdue performance evaluations.	HR Manager	2010; ongoing	High	n/c
6.3(9) / p. 182	The Human Resources Department staff should provide the City Manager a listing of all performance evaluations that are more than 30 days overdue.	HR Manager	2010	High	n/c

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
6.3(9) / p. 182	The performance evaluation form utilized for supervisors should be modified to include a specific evaluation factor related to the timely and thoroughness of their completion of employee performance evaluations.	HR Manager / City Manager	2011	High	n/c
Community Outreach					
6.3(10) / p. 183	The City Council should establish a cost-recovery goal for the Raymore newsletter to provide guidance and a target for advertisement sales for staff.	City Council	2011	Medium	n/c
Information Technology					
6.3(11) / p. 183	The City should institute a technology steering committee charged with the development of a Technology Master Plan.	City Manager / Network Administrator	2011	High	n/c
6.3(11) / p. 183	The technology master plan should prioritize improvements in the Technology deployed throughout the organization.	Network Administrator	2011	High	n/c
Economic Development					
6.3(12) / p. 184	Staff should work with the City Council to identify the types of information and data that is necessary to adequately communicate the activities occurring in the Economic Development arena.	City Council / City Manager / Economic Development Director	2010	High	n/c
Finance					

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
7.2 / p. 187	Recommend consideration of deletion of the Receptionist position or reallocation of the position from receptionist duties to administrative assistant duties in another City department(s).	City Council / City Manager	2010-2011	Medium	n/c if reallocation of duties; Potential savings of $45,000 (est. salaries / benefits) if eliminated
7.3(1) / p. 188	The implementation of electronic timesheets for the City of Raymore employees should be a high priority and concluded during this calendar year.	City Manager / HR Manager / Finance Director	2010	High	n/c
7.3(2) / p. 189	The City should modify the reporting of performance indicators within the Department Budget section to those "key" measures / indicators that as most applicable to evaluating performance. The full detail of the workload measures and performance indicators should be presented as an appendix to the budget.	Assistant City Manager / Finance Director	2011	High	n/c
7.3(2) / p. 189	A summary table outlining the total cost of each department should be presented as the beginning of each departmental budget section.	City Manager / Finance Director	2011	Medium	n/c

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
7.3(3) / p. 189	The Finance Director should develop a plan for the continued expansion of credit card and online payments for selected services / fees in a manner that maintains internal controls.	Finance Director	2011	High	n/c
7.3(3) / p. 190	The City should implement convenience fees for all on-line and credit card payments to prevent transaction costs from impacting revenues.	Finance Director	2011	Medium	n/c
7.3(4) / p. 191	The City's Investment Policy should be reviewed at least every two to three years and recommended changes presented to the City Council for consideration.	City Council / City Manager / Finance Director	2011	Medium	n/c
7.3(5) / p. 191	The City Council should formally adopt a fund reserve policy.	City Council	2011	Medium	n/c
Municipal Court					
8.3(1) / p. 194	The implementation of the hand-held ticket writers in the Police Department should be a high priority for the City over the next several months. The operational efficiency improvements that will result for Police and Municipal Court staff are significant.	Municipal Court Administrator / Police Chief	2011	High	n/c
Parks and Recreation					

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
9.2(1) / p. 200	The Parks Maintenance Division should add 1.0 Parks Worker I and 0.5 Seasonal Labor.	City Council / Parks & Recreation Board	2011	Medium	$52,900
9.2(1) / p. 200	Recreation Division staffing is appropriate given the scope of programs and services.	n/a	n/a	n/a	n/a
9.3(1) / p. 203	The Parks and Recreation and Public Works Departments should jointly pursue the acquisition of a maintenance management system.	Parks & Recreation Director	2012	Medium	$20,000
9.3(2) / p. 203	The Parks Maintenance Division should develop and utilize formal, inspection sheets from which work orders are generated for maintenance crews.	Parks & Recreation Director	2011	Medium	n/c
9.3(3) / p. 205	The Parks and Recreation Department should develop quality standards for the maintenance of the park.	Parks & Recreation Director	2011	Medium	n/c
9.3(4) / p. 209	The City Council and Parks and Recreation Board should adopt service level standards for City parks and should staff the Parks Maintenance Division accordingly.	City Council / Parks & Recreation Board	2011	Medium	n/c
9.3(5) / p. 210	While the Department has an appropriate ratio of parkland to population, the City should continue to acquire parkland based on build-out population.	Parks & Recreation Director	Ongoing	Medium	Unknown

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
9.3(6) / p. 210	The Parks and Recreation Department should conduct a formal cost of services study for recreation programming.	City Manager / Parks & Recreation Director	2011 - 2012	Medium	$15,000
9.3(7) / p. 211	The Parks and Recreation Department should acquire WebTrac.	Parks & Recreation Director	2011	High	$20,000
9.3(8) / p. 212	The City of Raymore should periodically review its cost recovery policy for recreation programming.	City Council / Parks & Recreation Board	2011	Medium	n/c
9.3(8) / p. 212	The City should implement a non-resident fee for recreation programs.	City Council / Parks & Recreation Board	2011	Medium	n/c
9.3(9) / p. 213	The existing dual reporting relationship of the Parks & Recreation Director should be maintained. The City Council and Park Board should periodically review the contract establishing this structure and modify / update as necessary.	City Council / Parks & Recreation Board	2012	Low	n/c
Public Works					
10.2(1) / p. 216	Given narrow spans of control in the Operations Division, the role of the Assistant Director should be expanded to provide greater management support and planning to the Operations Division.	Public Works Director	2011	High	n/c

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
10.2(2) / p. 219	While staffing changes are not recommended for the Engineering Division, capacity at existing staffing levels should be use to expand programs.	Public Works Director	2011	High	n/c
10.2(3) / p. 223	The Operations Division has sufficient staff to expand its core activities to include a number of preventive maintenance activities.	Public Works Director	2011	High	n/c
10.3(1) / p. 225	The Engineering Division should develop cost of construction guidelines to document resource requirements for the design and inspection of capital projects.	Public Works Director	2011 - 2012	Medium	n/c
10.3(2) / p. 227	The City of Raymore should purchase and fully utilize a pavement management system to provide a systematic approach to the repair and maintenance of the City's roads.	Public Works Director	2012	Medium	$2,000
10.3(3) / p. 229	The Assistant Director over the Operations Division should develop and implement a number of management tools for the Operations Division.	Public Work Department	2011	Medium	n/c
10.3(4) / p. 231	The City of Raymore should acquire a commercial off-the-shelf maintenance management system.	Public Works Director	2012	Medium	$30,000
Community Development					

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
11.2(1) / p. 235	The administrative support staff should be reallocated with ½ a position provided to support the Human Resources function.	City Manager	2011	High	n/c
11.3(1.1) / p. 238	The City needs to implement a fully automated permitting system in the future.	Community Development Director / Network Administrator	2013	Low (long-term need)	unkown
11.3(1.2) / p. 239	Once implemented, all of the departments and divisions should involved in the review and inspection of land development and building permit applications.	Community Development Director	After implementatio n.	Medium	n/c
11.3(1.3) / p. 239	The City should expand the use of technology to enable applicants for single trade permits to complete a permit application online that integrates with the City's permitting system.	Community Development Director / Network Administrator	2013	Medium	unknown
11.3(1.3) / p. 239	The City should adopt an objective of issuing 10% of its building permits online.	Community Development Director	2013	Medium	n/c
11.3(1.4) / p. 241	The City of Raymore should acquire and implement an interactive voice response (IVR) system for the request and schedule of inspection requests.	Community Development Director	2012	Medium (long term)	$25,000
11.3(2) / p. 243	The City should develop a comprehensive "How to Manual" or "Development Guide" for use by the public and publish this document to the website.	Community Development Director / Economic Development Director	2011	High	Printing Costs

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
11.3(2) / p. 243	The guide should include copies of checklists for each phase of the development process, as well as copies of all standard conditions of approval for each department.	Community Development Director / Economic Development Director / Public Works Director	2011	High	n/c
11.3(3) / p. 244	The City should adopt a formal cost recovery policy outlining the targeted level of revenues for the development review function that will be covered by fees.	City Council	2011	High	n/c
11.3(4) / p. 245	The City of Raymore should conduct a formal fee study to ensure that fees are based upon actual costs to process applicants and are established at a level sufficient to meet adopted cost recovery goals. The expected cost of this study would be $15,000 to $25,000.	City Council / City Manager	2011	High	$15,000
11.3(4) / p. 246	The City should implement a technology fee added to each permit fee to support the necessary investments in technology that are necessary to support permit review and issuance.	City Council / City Manager	2011	High	n/c

Section / Page	Recommendation	Entity / Individual Responsible to Implement	Timeframe	Priority / Timing	Cost / (Savings)
11.3(5) / p. 247	Post common plan check corrections on the City's website and in the permit center to provide guidance to architects and design professionals on the plan review and development requirements in the City of Raymore.	Community Development Director	2011	Medium	n/c
11.3(6) / p. 248	The City should implement an on-going customer satisfaction survey of customers of the community development functions.	Community Development Director	2011	Medium	<$1,000
11.3(7) / p. 249	Implement a priority system for all property maintenance and code enforcement complaints received based upon the seriousness of the alleged condition. In no case, should the initial inspection time period be greater than 5 business days from date of receipt of the complaint.	Community Development Director	2011	High	n/c
11.3(7) / p. 249	Develop monthly reports that indicate the average elapsed days from the date of the initial filing of the complaint until the first site visit by a Code Enforcement Office by priority rating and by individual Code Enforcement Officer.	Community Development Director	2011	Medium	n/c

Each of these recommendations is discussed in more detail later in the report.

2. PROFILE

This document represents the profile of the City of Raymore, Missouri, which summarizes the organizational structure, staffing levels, and key functions, services, and workload activity of the operating departments and offices. This document was developed through the following:

- Interviews with department directors and key managers / supervisors to understand general organizational structure, resource levels, business processes, operations, and staff roles and responsibilities.

- Interviews with most staff-level personnel in the smaller departments and with key staff-level personnel in the larger operating departments to better understand functions, roles and responsibilities, etc.

- Field-visits to each facility.

- Review and collection of data and statistics from various information management systems, annual reports, and other documents to understand service levels and workload activity.

The introductory section below provides a general overview of the mission and vision of the City of Raymore municipal government, followed by the overall organizational structure and reporting relationship of the respective departments.

1. THE OVERALL GOALS OF THE CITY OF RAYMORE

The following points represent the overall goals of the City of Raymore. The City Council, in conjunction with staff, have developed a detailed plan of goals and objectives for the coming year based upon these overarching goals that have been adopted.

- **Effectively Manage Growth:** New growth should enhance the quality of life currently enjoyed by Raymore residents. Efforts should be made to address residents' desires for housing, retail, and industrial opportunities. The City will use a strategic and deliberative approach to growth and implement practices to
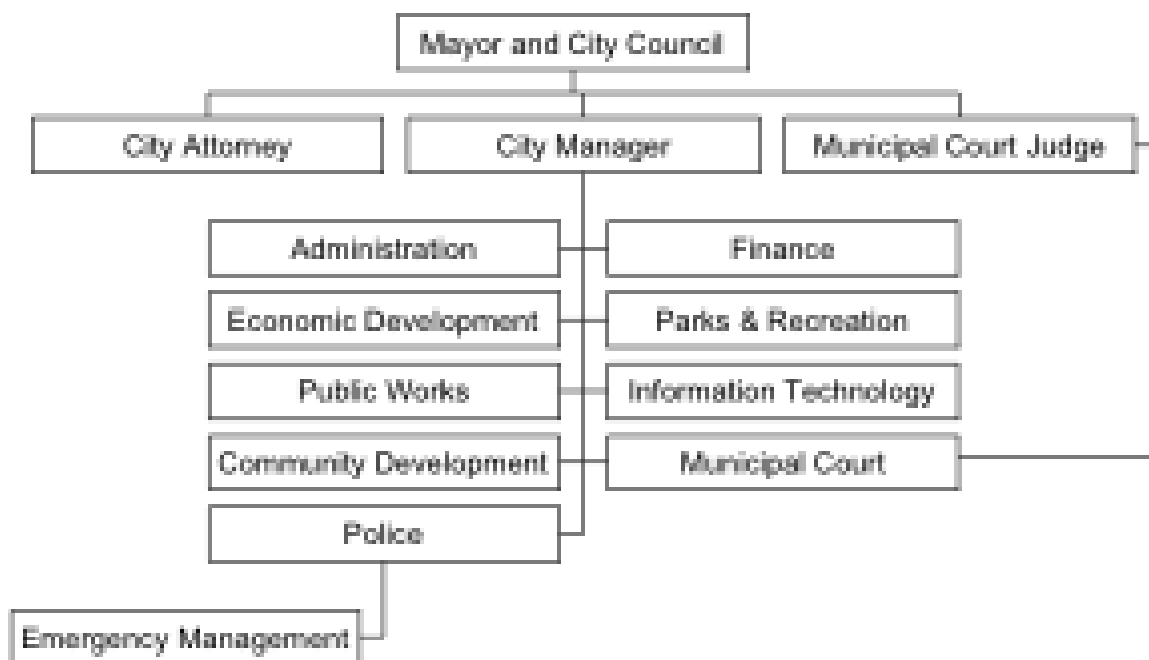
ensure the quality of new developments.

- **Enhance Communication:** Effective communication with the public is essential for open, accountable, and transparent government. A variety of methods should be used to inform citizens of current issues, services available, and community events. At the same time, citizens should be provided opportunities to participate and be involved in community decisions.

- **Maintain Fiscal Health:** The City of Raymore is committed to being a good steward of the community's financial resources. Maintaining fiscal health allows the City to provide essential programs and services at the lowest possible cost. Policies, budget strategies, and financial practices must continually be evaluated and re-evaluated to optimize the City's financial position and to ensure that taxpayers get maximum value for their money.

- **Build Community:** A sense of community is important to Raymore residents. As the city grows and develops, efforts must be made to preserve and enhance the sense of community. Building community can take many forms, from building a new civic center or establishing a new community event; the common thread is that the people of the community must be actively involved in helping set the course for the future.

- **Provide Public Safety:** Public safety is a cornerstone for a thriving community. Residents of Raymore feel safe are also satisfied with the quality of the City's fire services. Continuing to provide high quality public safety services and improving public education about public safety is a City priority.

Within each of these major goals, the Council has adopted specific performance goals for the coming year.

2. **THE CITY PROVIDES A VARIETY OF SERVICES FOR ITS DIVERSE POPULATION OF ALMOST 18,000 RESIDENTS.**

To serve its citizens and visitors, the City of Raymore employs approximately ninety-three (93) full-time personnel (as well as part-time and seasonal personnel) within the overall organizational structure illustrated below:

City of Raymore

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                    ┌──────────────────────────┐
                    │   Mayor and City Council │
                    └──────────────────────────┘
        ┌───────────────────┬──────────────────────┐
┌──────────────┐    ┌──────────────┐    ┌──────────────────────┐
│ City Attorney│    │ City Manager │    │ Municipal Court Judge│
└──────────────┘    └──────────────┘    └──────────────────────┘
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Administration	Finance
Economic Development	Parks & Recreation
Public Works	Information Technology
Community Development	Municipal Court
Police	
Emergency Management	

The following points summarize the City of Raymore government:

- The City Attorney and the Municipal Judge report directly to the Mayor and City Council, and are responsible for the following:

  - The Municipal Prosecutor provides prosecution of municipal code violations. The City Attorney reviews and approves contracts and provides legal advice to the City Administration and City Council, etc.

  - The Municipal Judge hears cases regarding municipal code violations and some types of traffic violations and misdemeanor criminal offenses.

- All remaining functions report directly to the City Manager, with the exception of the Parks & Recreation Director who has joint reporting relationship with the Parks & Recreation Board and the City Manager; and the Municipal Court Administrator who has joint reporting relationship with the Municipal Judge and the City Manager.

The following table outlines the budgeted staffing allocation for 2010:

Department	Number of Staff
Administration	5.5
Finance	6
Information Technology	2
Economic Development	2
Parks & Recreation	7.8
Buildings & Grounds	2.2
Emergency Management	1
Municipal Court	1.5
Public Works	
Engineering	4.45
Streets	3.12
Stormwater	2.92
Water	5.5
Sewer	5.75
Community Development	8
Subtotal	**57.74**
Police	39.5
TOTAL	**97.24**

The following sections provide detail on the organizational structure, allocated positions, primary duties of each position, and summaries of key workload data for each of the City's Departments.

A.   CITY ADMINISTRATION

This section provides information for the administrative functions of the City of Raymore, including the City Manager, City Clerk, Human Resources, and Community Outreach.   The Administrative functions are responsible for the overall administration of the City organization (City Manager), the administration of the personnel rules, regulations and policies (Human Resources), and the public information / educational efforts of the City of Raymore (Community Outreach).

1.   ORGANIZATIONAL STRUCTURE

The following illustrates the overall organizational structure of the City administrative functions:

City Administration

```
                         City Manager
                            (1.0)
       ┌─────────────────────┼─────────────────────┐
Assistant City Manager  Community Outreach Coordinator   City Clerk
       (1.0)                  (0.5)                       (1.0)
        │                                                  │
Human Resources Manager                            Deputy City Clerk
       (1.0)                                              (1.0)
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2.   KEY ROLES AND RESPONSIBILITIES

The table below highlights the key roles and responsibilities for each of the full-time positions.

Classification / Level		Key Roles and Responsibilities
	# of Positions	
City Manager	1.0	• Oversees City of Raymore municipal operations. • Develops and administers City programs. • Provides support to City Council by providing background, information, and alternatives for policy decisions. • Supervises all City Department heads and selected administrative support staff.
Assistant City Manager	1.0	• Oversees support departments (IT, Finance, Human Resources) including supervision, evaluation and work direction of assigned staff. • Serves as City's Risk Manager for property, liability, Worker's Compensation programs and manages city insurance programs. • Serves as Treasurer / Board Member for ten CID / TDD districts. • Responsible for coordinating City's participation in the ICMA benchmarking program. • Handles major RFP/RFQs for the City of Raymore. • Serves as the City's grant coordinator. • Serves as the City's Budget Director – coordinating initial development of operational and capital budgets. • Performs various assigned special projects for City Manager such as policy reviews, water/sewer rate study, middle Big Creek project, Debt services review, etc. • Attends Council meetings and workshops. Assists with minutes at workshop sessions.
City Clerk		

Classification / Level		Key Roles and Responsibilities
	# of Positions	
City Clerk	1.0	• Reports to the City Manager. • Supervises Deputy City Clerk. • Staffs City Council Meetings and takes minutes of Council Meetings. • Prepares / compiles council agenda for scheduled meetings. • Serves as Secretary to Charter Review Commission. • Handles business licenses within City limits. Clerk handles delinquencies. • Coordinate municipal elections with County Clerk. Accepts filings, performs tax checks, and prepares ballot listing. • Processes liquor license and fireworks licenses. • Prepare and issue proclamations on behalf of the Mayor. • Assist with special events such as quarterly joint meetings of local governments. • Coordinates record retention for City. • Handles Freedom of Information requests received by the City of Raymore. • Codification of city ordinances.
Deputy City Clerk	1.0	• Reports to the City Clerk. • Assists with all duties performed by the office as requested / needed. • Responsible for handling all travel / training requests for City staff including assisting with registrations, hotel accommodations, airfare, etc. • Handles with occupational license issuance. • Conduct microfilming and scanning.
Human Resources		

Classification / Level		Key Roles and Responsibilities
	# of Positions	
HR Manager	1.0	• Reports to the Assistant City Manager. • Responsible for the Human Resources function for the City of Raymore including recruitment and selection processes, pre-employment and post-employment testing, benefits administration, unemployment, etc. • Sits on all interview panels. • Coordinates monthly and quarterly wellness informational efforts and events. • Maintains all records in personnel file, benefits records, and in automated HRIS. • Enters and processes all payroll and benefits changes and deductions in the HRIS for processing by payroll. • Oversees employee training function (some conducted internally such as harassment awareness and performance management). Coordinates external trainers (such as supervisory training). • Manages retirement programs (LAGERS, and 457). • Investigate and document employee discipline issues or complaints. • Administer FMLA, ADA and COBRA correspondence and documentation. • Manage Annual W-2 processing, including running all audit reports, and arrange printing and distributing the W-2 forms. • File State and Local Annual W-3 reconciliations. • File Quarterly State Unemployment Insurance. • Coordinate Annual City United Way campaign • Maintains employee policy manual – drafting new policies as necessary / directed. • Handles workers compensation program.
Community Outreach		

Classification / Level		Key Roles and Responsibilities
	# of Positions	
Community Outreach Coordinator	0.5	• Reports jointly to the City Manager and Parks & Recreation Director. Time is split roughly 50% between city-wide functions and parks and recreation functions. • Maintains content of City website. • Prepares and distributes City news releases. • Maintains operation of "Request Tracker" software from CivicPlus and handles administrative functions (set up new categories, add / delete staff, etc.). • Assists with Economic Development ribbon-cuttings and other community events including scheduling, taking photos, press releases, etc. • Updates slides and information contained on government access channel (channel 7). • Develops various brochures, pamphlets, etc. for City programs and educational efforts (such a recent brochure on Recycling program / trash). • Develops quarterly Raymore Review newsletter. • Prepares annual report. • Coordinates volunteer program where non-profit agencies register and matches are made with individuals desiring to volunteer in the community. Coordinates annual volunteer recognition reception.
Total Number of Positions	**5.5**	

3.   KEY SERVICE AND WORKLOAD LEVELS

The following table provides a description of the primary service or functional areas of City Administration, including primary workload and service levels.

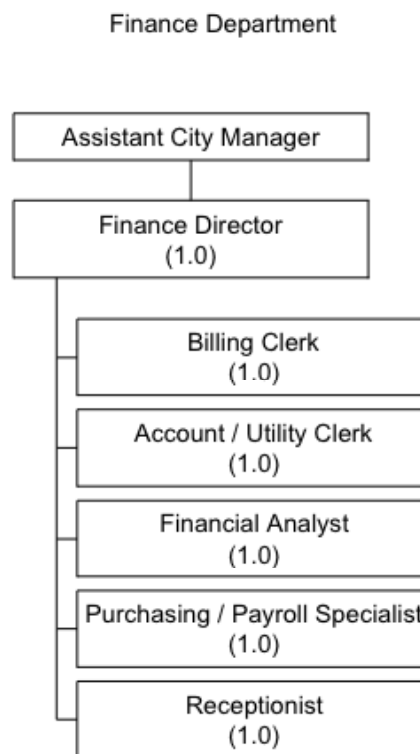| Service Levels / Operational Environment	
Characteristic	**Description**
Hours of Operation and Schedule	Monday through Friday, 8:00 a.m. to 5:00 p.m.
Coverage Area	Services provided to all City of Raymore residents and other internal Departments.
Codes / Regulations Administered and Enforced	City of Raymore Municipal Ordinances (City Manager). City of Raymore Personnel Policies (Human Resources). City of Raymore Municipal Ordinances including Occupational Licenses, Liquor Licensing, and Fireworks Permitting (City Clerk).

Service Levels / Operational Environment	
Characteristic	**Description**
Current Services Outsourced / Contracted	Trash / recycling services are provided by the City through a contract with an outside firm. City Attorney and City Prosecutor are contracted services.
Current Services Provided with, to or by another Governmental Agency	n/a
Known Future Changes that will impact service area	None noted at this time.
Technology Utilized	INCODE.
Summary of Key Workload Data	

Measure	2008-09 Projected	2009-10 Estimated
City Clerk		
# of Sunshine Law Requests	35	35
Number of Ordinances Codified	30	25
# Occupational Licenses Issued	1,000	1,000
New Resident Packets Delivered	400	n/r
Number of ordinances / resolutions processed	225	225
City Code Updates	1	2
Human Resources		
# of Reclassification Requests	0	6
Number of positions externally recruited	11	14
Number of applications processed for positions	n/a	451
Number of positions recruited internally	0	3

B.   FINANCE

This Finance Department is responsible for the provision of all services related to the City's finances, cash management, and utility billing. The Finance Department is also responsible for conducting and/or coordinating the City's financial planning, budgeting, cash and debt management, purchasing, accounting and utility services.

1.   ORGANIZATIONAL STRUCTURE

The following illustrates the overall organizational structure of the Finance Department:

Finance Department

```
            Assistant City Manager
                     |
             Finance Director
                  (1.0)
                     |
               Billing Clerk
                  (1.0)

            Account / Utility Clerk
                  (1.0)

              Financial Analyst
                  (1.0)

         Purchasing / Payroll Specialist
                  (1.0)

                Receptionist
                  (1.0)
```

2.   KEY ROLES AND RESPONSIBILITIES

The table below highlights the key roles and responsibilities for each of the full-time positions.

Classification / Level		Key Roles and Responsibilities
	# of Positions	
Finance Director	1.0	• Reports to the Assistant City Manager. • Responsible for the oversight and administration of the City's Finance Department including work assignments, evaluations and supervision of assigned staff. • Responsible for the preparation of all revenue projections including monthly analysis report for the City Council. • Handles all investment activities for the City of Raymore in accordance with the adopted investment policy. • Works closely with the Assistant City Manager in developing the annual budget including developing and preparing the final budget book. • Responsible for the preparation and development of all ordinances / resolutions related to the Financial operations of the City. • Serves as a member of the CIP committee. • Responsible for on-going oversight / analysis of the CID / TDD District operations.
Financial Analyst	1.0	• Reports to the Finance Director • Assists with audit work preparation for annual external audit. • Reconciles numerous accounts, including general City cash accounts, special district accounts, trustee accounts, bond accounts, escrow accounts etc. • Oversees all grant accounting and, depending on the grant, responsible for grant reporting. • Audits the procurement cards for fraud (i.e., theft). • Assists with budget development and creation of the budget book. • Oversees the City's investment account. • Responsible for accounting for the City, including cash and bond accounts, distributions (e.g., property tax, sales tax), etc. • Reviews vendor accounts and removes duplicate entries and correct data entry errors. • Responsible for capital project accounting. • Submit enhancement requests to financial management system vendor (INCODE). • Conducts quarterly analysis of the entire chart of accounts. • Provides departments with monthly budget report.

Classification / Level		Key Roles and Responsibilities
	# of Positions	
Payroll / Purchasing Specialist	1.0	• Reports to the Finance Director. • Provide general administrative and clerical assistance to the Financial Analyst. • Manages the City's formal procurement process, including RFPs and Bids. • Ensures formal RFPs and bids comply with the City's procurement policy. • Advertises RFPs and bids. • Responsible for bid openings and initial screenings. • Coordinates with operating departments to ensure bids are reviewed, award letters are sent and contracts are processed. • Reviews and process procurement card payments (i.e., reviews statements and prepares for distribution to Accounts Payable). • Maintain City's fixed asset database for vehicles. • Responsible for processing the City's payroll. • Review all timesheets and enter data into INCODE. • Ensure proper backup documentation (i.e., leave time, overtime, etc.) is submitted along with timesheets. • Cuts payroll checks. • Distributes payroll checks. • File payroll taxes. • Backups the Utility clerical staff. • Rotational responsibilities for answering main phone lines.
Billing Clerk	1.0	• Reports to the Finance Director. • Responsible for utility billings including water, sewer, and trash. • Processes service "shut-offs" for non-payment (handled during first two weeks of month). • Bills sent out on all utility accounts at the end of the 2nd and 3rd week of each month. • Handles customer inquiries regarding accounts. • Assists with providing customer service at window as needed. • Makes payment arrangements and applies reconnection fees on accounts as appropriate. • Assists with customer service as needed including handling phone payments.

Classification / Level		Key Roles and Responsibilities
	# of Positions	
Account/Utility Clerk	1.0	• Reports to Finance Director. • Processes payments on utility accounts received in person, by mail or through drop box locations. • Handles phone payments and on-line payments for utility accounts. • Processes all shut offs due to non-payment. • Submits delinquent accounts to collection agency for non-payment. • Primary contact for public regarding questions on trash service.
Receptionist	1.0	• Reports to the Finance Director. • Greets visitors to City Hall and provides assistance as needed (i.e. – directing to appropriate office, answering general inquiries, etc.). • Answers main phone line for City of Raymore and transfers callers to appropriate department. • Handles mail distribution. • Assists Human Resources Director with mailings and preparation of applicant letters. • Conducts special projects / mailings as assigned.
Total Number of Positions	**6.0**	

3.   KEY SERVICE AND WORKLOAD LEVELS

The following table provides a description of the primary service or functional areas, including primary workload and service levels.

Service Levels / Operational Environment	
Characteristic	**Description**
Hours of Operation and Schedule	Staff work a typical administrative work schedule of Monday through Friday, generally 8:00 a.m. to 5:00 p.m.
Coverage Area	Services provides to all City Departments and the public related to financial transactions.
Codes / Regulations Administered and Enforced	City and State regulations regarding municipal finances. Municipal ordinances regarding utility payments, trash collection.

Service Levels / Operational Environment	
Characteristic	**Description**
Statutory Regulations Governing Service Provision within Department	City and State regulations regarding municipal finances. Investments and debt are governed by adopted policies of the City of Raymore. Accounting processes are governed by compliance with Generally Accepted Accounting Principles. (GAAP).
Current Services Outsourced / Contracted	N/A
Current Services Provided with, to or by another Governmental Agency	Collections services are outsourced.
Known Future Changes that will impact service area	N/A
Technology Utilized	INCODE system.

Summary of Key Workload Data	Measure	2008-2009 Projected	2009-10 Estimated
	Payments Processed for Departments	6,660	7,000
	Utility Bills Issued	80,185	80,400

Key Performance Indicators	Measure	2008-2009 Projected	2009-10 Estimated
	Time to process payables	10 Days	7 Days
	Cost to Process Check	$4.25	$4.00
	Bond Rating	A1	A1

C.   INFORMATION TECHNOLOGY

This section provides information for the Information Technology Department for the City of Raymore. The Information Technology Department is responsible for the overall administration of the City's computer, server and telephone systems. Additionally, the Department supports the City's public access efforts by coordinating and / or staffing public access programs including City Council meetings, workshops, Parks & Recreation Board meetings, and Planning Commission meetings.

1.   ORGANIZATIONAL STRUCTURE

The following illustrates the overall organizational structure of the Information Technology Department:

Information Technology Services

```
        ┌─────────────────────────┐
        │  Assistant City Manager │
        └────────────┬────────────┘
                     │
        ┌────────────┴────────────┐
        │  Network Administrator  │
        │          (1.0)          │
        └────────────┬────────────┘
                     │
        ┌────────────┴────────────┐
        │  PC Support Specialist  │
        │          (1.0)          │
        └─────────────────────────┘
```

2.   KEY ROLES AND RESPONSIBILITIES

The table below highlights the key roles and responsibilities for each of the full-time positions.

Classification / Level		Key Roles and Responsibilities
	# of Positions	
Network Administrator	1.0	• Reports to the Assistant City Manager. • Supervises and directs work activities of the PC Support Specialist. • Provides technical and software support to all City of Raymore employees. Assists Police staff in handling IT issues on ITI software as needed / requested. • Responsible for all City networks services (wireless, internet, firewall), servers (10 total – with 3 dedicated to Police functions), hardware and software support. • Provides as-needed software training (principally Microsoft 2003 suite). • Responsible for maintenance of phone system including adds, deletes, moves and voicemail set-up and related training of staff. • Performs video editing. • Performs software installation, troubleshooting, configuration, etc. • Responsible for maintaining appropriate daily, weekly and monthly backup of files / systems.
PC Support Specialist	1.0	• Responsible for supporting PCs throughout City including software installation, troubleshooting, assisting users, etc. • Responsible for staffing Council Meetings to operate video equipment for playing meeting over public access channels. Ensures Councilmember computers operational and electronic agenda loaded. • Places taped council meetings on City's website. • Set up for Council work sessions (cameras, microphones, etc), but do not staff these meetings. • Performs special projects / duties as assigned.
Total Number of Positions	**2.0**	

3. KEY SERVICE AND WORKLOAD LEVELS

The following table provides a description of the primary service or functional areas, including primary workload and service levels.

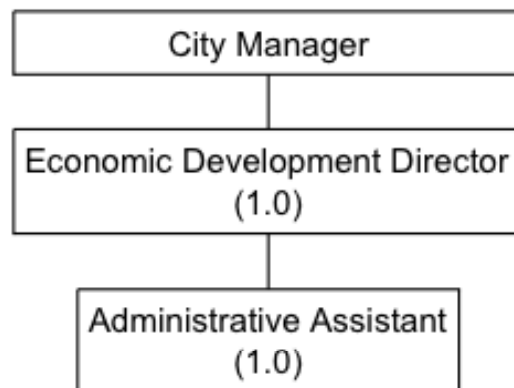| Service Levels / Operational Environment	
Characteristic	**Description**
Hours of Operation and Schedule	Network Administrator works 7:00 a.m. to 4:00 p.m. PC Specialist works flex hours to accommodate evening meetings within normal work hours.
Coverage Area	Provide primary support to all City of Raymore employees for city-wide computer hardware and general software support. Provide back-up support to Police Department for support, operation and troubleshooting of their police-specific computer equipment.
Training and Certification	Various computer training.
Codes / Regulations Administered and Enforced	n/a
Statutory Regulations Governing Service Provision within Department	n/a
Current Services Outsourced / Contracted	Small annual professional services budget ($6,000) for external consultants to support server, telephone and other equipment maintenance.
Current Services Provided with, to or by another Governmental Agency	n/a
Known Future Changes that will impact service area	None noted.
Technology Utilized	Windows 2000 & 2003 Server Operation System. Workstation operation system – Windows XP Professional & limited Mac OS 10.
Summary of Key Workload Data	700 annual request for service (includes only those tracked as part of performance management system). Annual replacement of 15 computer workstations.
Key Performance Indicators	n/a

D.   ECONOMIC DEVELOPMENT

This section provides information for the Economic Development Department. The City of Raymore Economic Development Department is responsible for the retention and expansion of the existing businesses and providing assistance to companies seeking to locate within Raymore. The Department supports a Mayor's Economic Development Host Team to attend ground-breakings and ribbon-cuttings. The Department maintains marketing efforts to promote the City of Raymore to companies and site selection consultants.

1.   ORGANIZATIONAL STRUCTURE

The following illustrates the overall organizational structure of the Economic Development Department:

Economic Development Department

```
                ┌─────────────────────────────┐
                │        City Manager         │
                └──────────────┬──────────────┘
                               │
                ┌──────────────┴──────────────┐
                │ Economic Development Director│
                │            (1.0)            │
                └──────────────┬──────────────┘
                               │
                    ┌──────────┴──────────┐
                    │ Administrative Assistant │
                    │        (1.0)        │
                    └─────────────────────┘
```

2.   KEY ROLES AND RESPONSIBILITIES

The table below highlights the key roles and responsibilities for each of the full-time positions.

Classification / Level		Key Roles and Responsibilities
	# of Positions	
Economic Development Dir.	1.0	• Reports to City Manager. • Serves on the City's executive management team. • Responsible for the City of Raymore's economic development efforts including development of informational packets, business contacts, and preparation of incentive packages (where appropriate and in accordance with adopted Council policy). • Developed and implemented Mayor's economic development team. • Serves as member on TIF Commissions and Community Improvement Districts. • Serves as principal contact at the City for businesses considering location within Raymore. • Maintains listing of available property and / or development sites within the City limits. • Attends conferences and site selection meetings to develop contacts and promote the City of Raymore.
Administrative Assistant	1.0	• Reports to the Economic Development Director. • Handles phone and walk-in inquiries from public for information regarding the City of Raymore as a location for business. Prepares informational letters and packets to send to businesses. • Assists in preparation of informational materials, hand-outs and documents regarding the City of Raymore. • Coordinates ribbon-cutting, ground-breaking ceremonies and the Mayor's E.D. host team program. • Provides staff support for TIF and CID projects including commission packets, minutes, etc. • Maintains listing of available properties and space for lease/purchase within the City of Raymore. • Participates in various professional associations including ABWA, MEDC, and ICSC. • Provides administrative support to City Manager as required.
Total Number of Positions	**2.0**	

3.   KEY SERVICE AND WORKLOAD LEVELS

The following table provides a description of the primary service or functional areas, including primary workload and service levels.

Service Levels / Operational Environment	
Characteristic	**Description**
Hours of Operation and Schedule	Normal administrative work schedule. Monday through Friday, 8:00 a.m. to 5:00 p.m.
Coverage Area	All development activity within City of Raymore.
Training and Certification	Attend various national site selection and economic development meetings / conferences.
Codes / Regulations Administered and Enforced	n/a
Statutory Regulations Governing Service Provision within Department	City of Raymore economic development guidelines / policy "adopted" by the City of Raymore Council.
Current Services Outsourced / Contracted	n/a
Current Services Provided with, to or by another Governmental Agency	n/a
Known Future Changes that will impact service area	Development of new interchange will provide additional sites suitable and designated for commercial / industrial development.
Technology Utilized	n/a
Summary of Key Workload Data	

Measure	2008-09 Projected	2009-10 Estimated
Trade Shows & Impact Trips attended	3	4
Members of Mayor's Econ. Dev. Host Team	120	120
# of Ribbon Cuttings / Ground Breaking	29	30

E.   MUNICIPAL COURT

This section provides information for the Municipal Court of the City of Raymore. The City's municipal court is a division of the Cass County Circuit Court and has been granted jurisdiction to hear and decide all complaints arising under municipal ordinances. Court sessions are held two evenings per month.

The following section shows the existing organizational structure for the Department.

1.   ORGANIZATIONAL STRUCTURE

The following illustrates the overall organizational structure of the Municipal Court Department.

Municipal Court

```
                ┌─────────────────────┐
                │   City Manager /    │
                │   Muncipal Judge    │
                └─────────────────────┘
                           │
                ┌─────────────────────┐
                │ Court Administrator │
                │        (1.0)        │
                └─────────────────────┘
                           │
                   ┌─────────────────┐
                   │  Court Clerks   │
                   │      (0.5)      │
                   └─────────────────┘
```

2.   KEY ROLES AND RESPONSIBILITIES

The table below highlights the key roles and responsibilities for each of the full-time positions.

Classification / Level	# of Positions	Key Roles and Responsibilities
Court Administrator	1.0	• Reports to Municipal Judge and City Manager. • Responsible for the administration of the City of Raymore Municipal Court operations including twice monthly court sessions (1st and 3rd Thursday of each month). • Supervises one part-time court clerk and one night clerk. • Handles payments / collections during office hours for payments on tickets / fines. Prepares and makes deposit for received funds. • Prepares court docket for court sessions. • Handles routine office operations including phones, mail, ticket entry, collecting bonds, processing requests for continuance, etc. related to municipal court operations. • Prepares various monthly reports for City and State regarding activities and financials. • Attends court sessions and records information on dispositions / judgments issued by Judge into InCode.
Court Clerk	.5	• Retrieves bonds from Police Department. • Enters tickets issued into InCode system. • Monitors probation. • Assists with collections. • Handles phone calls from public inquiring on status of court cases, hearing dates, etc.
Night Clerk	varies (6 to 8 hrs)	• Handles collections / payments at court sessions. • Provides assistance to the public during court sessions.
Total Number of Positions	**1.5**	

3. KEY SERVICE AND WORKLOAD LEVELS

The following table provides a description of the primary service or functional areas, including primary workload and service levels.

Service Levels / Operational Environment	
Characteristic	**Description**
Hours of Operation and Schedule	Office hours of operations are typically 8:00 a.m. to 5:00 p.m. with support provided during evening when court is in session (1st and 3rd Thursday of each month).

Service Levels / Operational Environment	
Characteristic	**Description**
Coverage Area	Handles all municipal ordinance violations including Police (traffic, domestic, drugs), Code Enforcement (Property Maintenance) and Animal Control.
Training and Certification	n/a
Codes / Regulations Administered and Enforced	State and Municipal Regulations regarding court operations.
Statutory Regulations Governing Service Provision within Department	State and Municipal Regulations regarding court operations.
Current Services Outsourced / Contracted	Not applicable.
Current Services Provided with, to or by another Governmental Agency	Not applicable.
Known Future Changes that will impact service area	Implementation of handheld ticket writers within Police Department will have an impact on operations.
Technology Utilized	InCode system is primary software utilized for handling court docket, ticket maintenance, and payments.
Summary of Key Workload Data	(see table below)

Measure	2008-09 Projected	2009-10 Estimated
Number of warrants issued	718	650
Number of Warrants cleared	598	677
Number of Citations Filed	3,744	4,000
Number of Cases Completed	3,534	3,920

Service Levels / Operational Environment	
Characteristic	**Description**
Key Performance Indicators	

Measure	2008-09 Projected	2009-10 Estimated
Cases Completed / # Cases Filed	94%	98%
Warrants Cleared / Warrants Issued	83%	104%
$ Collected / Citations Completed	$115.82	$113.00
Municipal Court Budget / Citations Field	$36.13	$34.30
Cases Filed / FTE	2,496	2,667

F.   PARKS & RECREATION

This section provides information for the Parks & Recreation Department. The Department has three major service areas: Parks Maintenance, Building & Grounds Maintenance, and Recreation.

1.   ORGANIZATIONAL STRUCTURE

The following illustrates the overall organizational structure of the Parks & Recreation Department.

Parks & Recreation Department

2. KEY ROLES AND RESPONSIBILITIES

The table below highlights the key roles and responsibilities for each of the full-time positions.

Classification / Level		Key Roles and Responsibilities
	# of Positions	
Parks and Recreation Director	1.0	• Responsible for the management and direction of the Parks and Recreation Department. • Reports jointly to the City Manager and the Park Board. • Develops and manages the Department's budget. • Serves on the City's executive management team. • Establishes goals for the Department. • Manages the Department's projects performed by contractors. • Serves as the staff to the Park Board.
Administrative Assistant	1.0	• Reports to the Director. • Provides general and administrative support to the Parks and Recreation Department. • Provides general customer service and staffs the front desk at the DPW facility. • Responsible for processing invoices. • Reconciles the Department's procurement cards. • Orders supplies for the Department. • Takes minutes at the Park Board's monthly meeting. • Assists with assembly and distribution of Park Board's agenda packets. • Responsible for the Department's petty cash drawer. • Oversees the Department's recreation registration activities. • Responsible for daily deposits. • Reserves park facility rentals. • Manages the Department's special events, including staff and volunteer management, coordination of vendors, event set-up, etc. • Works with local businesses to secure donations and sponsorships. • Manages the Department's camp programs (i.e., summer and school vacation camps), including hiring and training of staff, as well as scheduling and planning activities.

Classification / Level		Key Roles and Responsibilities
	# of Positions	
Office Assistant	0.5	• Assists with the general administrative and clerical work in the Department. • Answers phones. • Processes facility reservations and prepares the daily deposit. • Receives and processes Recreation registrations. • Provide information and general customer service.
Recreation Specialist	1.0	• Reports to the Director. • Responsible for all recreation programming, including youth and adult sports, instructional classes, adult fitness and tiny sports. • Responsible for producing program narratives for inclusion in the quarterly recreation program guide. • Reviews course offerings, participation trends and new instructional proposals to determine recreational program offerings. • Coordinates with the Ray-Pec School District for utilization of school facilities and grounds, as appropriate. • Designs and reviews participant surveys. • Coordinates with Parks Maintenance to ensure fields are prepared appropriately for activities. • Responsible for managing the concessions stands located in municipal parks.
Community Outreach Coordinator	0.5	• Reports jointly to the City Manager and the Parks & Recreation Director. • Conducts public information and outreach efforts related to Parks and Recreation programming. • Designs and develops quarterly programming guide. Produces Park Board annual report. • Manages volunteer matching program. • Attends events and takes pictures for use in promotional materials. • Developed flyers, brochures and other public educational materials for programs. • Maintains all social media efforts.
Building Maintenance Worker	1.0	• Reports to the Director. • Responsible for light building maintenance and custodial duties in City Hall.

Classification / Level	# of Positions	Key Roles and Responsibilities
Operations Superintendent	1.0	• Reports to the Director. • Manages the parks maintenance and building and grounds maintenance functions for the Department. • Manages the Division's budget, staff and scheduling. Assists the Director in managing the departments capital projects. • Coordinates projects and Division priorities with the Foreman. • Serves as the Division's liaison with the Linear Park Taskforce. • Respond to customer complaints and / or requests for service. • Coordinate with volunteers, on service projects, such as Eagle Scout, Sunset Garden Club, Optimists, etc. • Coordinates with contractors and vendors, as necessary. • Attends monthly Park Board meetings. • Conducts monthly inspections of parks with the Foreman. • Attends bi-monthly Department staff meetings to coordinate maintenance with recreation programming.
Foreman	1.0	• Reports to the Operations Superintendent. • Responsible for the day-to-day management of staff. • Determines daily priorities and assignments for staff. • Coordinates equipment and supply needs for various projects and assignments. • Responds to emergency calls. • Coordinate facility maintenance issues and services. • Assists with contractor oversight on parks related projects. • Manages seasonal employees. • Assists the Department of Public Works with their snow removal operations. • Conducts facility and parks inspections. • Conducts monthly playground equipment inspection. • Oversees various special projects, such as facility renovations. • Serves as a working foreman and performs the activities of staff, as needed.

Classification / Level		Key Roles and Responsibilities
	# of Positions	

Parks Maintenance Worker II
Parks Maintenance Worker I
	2.0
	1.0
		• Reports to the Foreman.
		• Performs a variety of parks and grounds maintenance functions, including:
		  – Mowing
		  – Weed-eating
		  – Edging
		  – Planting
		  – Mulching
		  – Applying herbicides
		  – Inspecting and repairing play ground equipment
		  – Removing snow
		  – Trimming trees
		  – Planting and general landscaping
		• Performs a variety of building maintenance functions, including:
		  – Responding to emergency and routine repair requests
		  – Trash removal
		  – Energy upgrades
		  – HVAC repairs
		  – Small construction and renovation projects

Seasonal	1.16	• Report to the Foreman. • Authorized up to 40 hours per week from the middle of May through the middle of August. • Responsible for mowing and maintenance of parks and grounds. • Typically hire 5.0 seasonal staff for 12 weeks (or 1.16 fulltime equivalent).
Total Number of Positions	**10.0**	

3. KEY SERVICE AND WORKLOAD LEVELS

The following table provides a description of the primary service or functional areas, including primary workload and service levels.

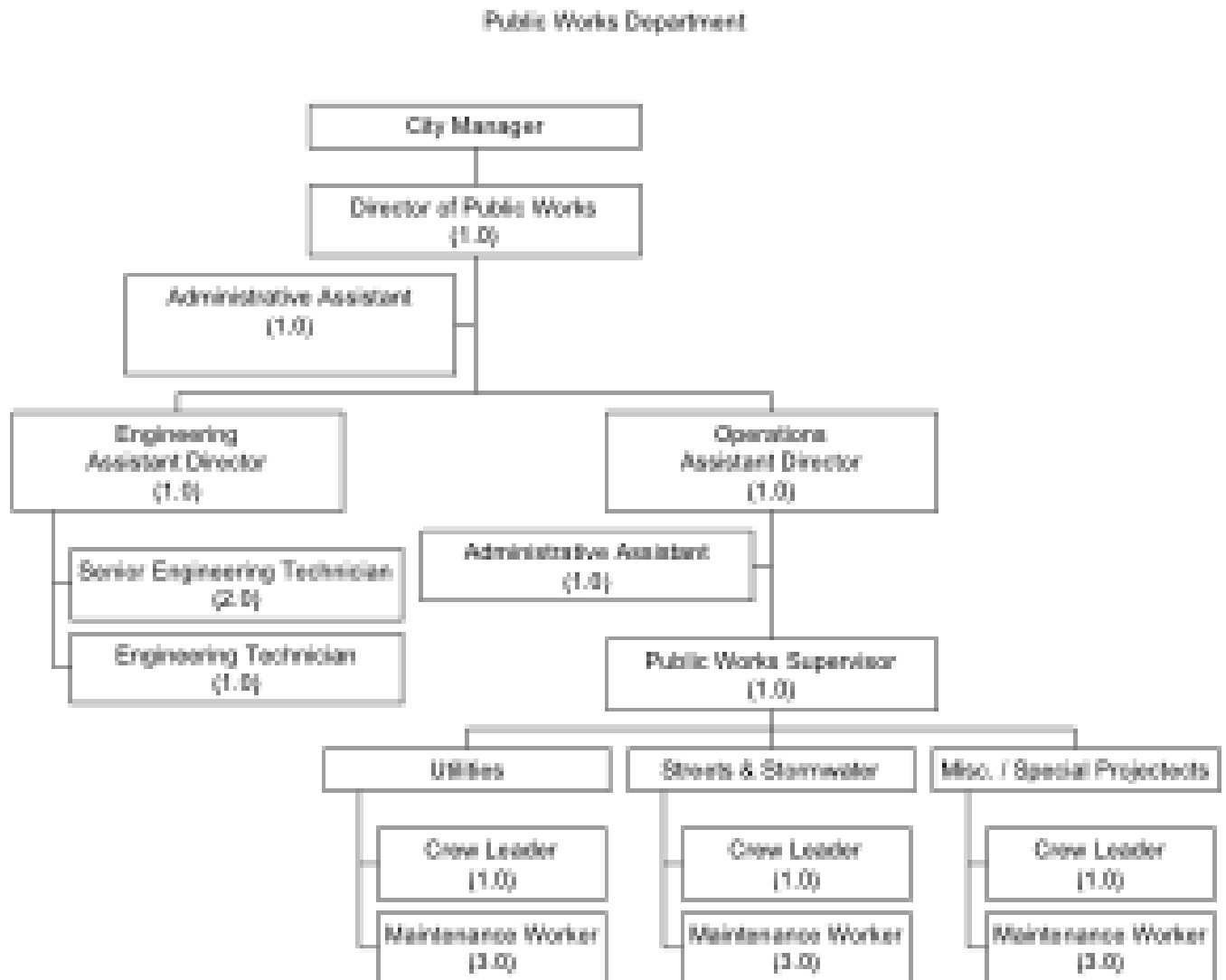| Service Levels / Operational Environment	
Characteristic	**Description**
Hours of Operation and Schedule	Parks crews work from 7:00 a.m. to 3:30 p.m. (summer season) and 8 a.m. to 5 p.m. (remainder of year). Staff are assigned 2 hours on Saturday and 3 hours on Sunday to remove trash from municipal parks. Recreation staff work 8:00 a.m. to 5:00 p.m. with flex hours to cover programs and events.
Coverage Area	Responsible for 285 acres, including developed parks, linear parks / trails, and open space.
Statutory Regulations Governing Service Provision within Department	The Park Board is responsible for oversight of the Parks and Recreation Department. This include fiscal and policy oversight.
Current Services Outsourced / Contracted	Custodial services Facilities maintenance and repair Capital projects / construction projects Rents recreation programming space from the School District.
Current Services Provided with, to or by another Governmental Agency	Responsible for the maintenance of 2 School District fields. Work with various non-governmental agencies such as the soccer club, football club and various festival organizers.
Known Future Changes that will impact service area	The City has acquired a 79 acre lot which it intends to create a developed park with varies athletic fields and amenities.
Technology Utilized	RecTrack for program registration and catalogue. Microsoft Office Suite, InDesign and PageMaker desktop publishing software.

Service Levels / Operational Environment	
Characteristic	**Description**
Summary of Key Workload Data	The project team reviewed a sample of the Parks Maintenance time sheets. Timesheets reviewed include the Foreman, Maintenance Worker II and Maintenance Worker I. The sample consisted of four months of timesheets with one month from each quarter. The table, below, presents a summary of the data.

Activity Type	Hours (Sample)	% of Total Hours
Administration	55	2%
Recreation Support	225.5	10%
Building and Grounds	263.5	12%
Equipment	45.75	2%
Parks Maintenance	1,518	69%
Other	95.75	4%
Total	**2,203.5**	**100%**

	The Parks and Recreation Department hosts a number of special events throughout the year. Examples of the special events held in 2009 include: Sportsmanship Banquet, Cupid's Ball Family Dance, Easter Festival, Flag Retirement Ceremony, Kids Fishing Derby, Moving Night in he Park, July 4th Fireworks, T-Ball and Baseball/Softball End of Season Celebration, Harvest Night, Veterans' Day Flag Raising Ceremony and Mayor's Tree Lighting Ceremony.
Key Performance Indicators	The following is a sample of meaningful performance measures taken from the City's budget.

Building and Grounds	2008-2009 Projected	2009-2010 Estimated
Cost per Square Foot for In-House Custodial Services	$1.84	$0.91
Cost per Square Foot for Contracted Custodial Services	$036	$0.35
Cost Per Square Foot for Facility Repairs	$0.62	$0.73
Parks Maintenance		
% of Maintenance Work Contracted (repairs not regular maintenance)	5%	0.2%
Expenditures per Acre	$2,020	$1,875
Recreation		
% of Program Expenditures Recovered (excl. utilities)	84.1%	88.6%
% of Lesson Programs Filled to Capacity	36%	41%

G.   PUBLIC WORKS

This section provides information for the Public Works Department. The Public Works Department is organized into two major functional divisions: Engineering and Streets / Operations.

1.   ORGANIZATIONAL STRUCTURE

The following illustrates the overall organizational structure of the Public Works Department.

Public Works Department

2.   KEY ROLES AND RESPONSIBILITIES

The table below highlights the key roles and responsibilities for each of the full-time positions.

Classification / Level		Key Roles and Responsibilities
	# of Positions	
Public Works Director	1.0	• Responsible for the management and direction of the Department of Public Works. • Serves as the City's Engineer. • Develops and manages the Department's budget. • Serves on the City's executive management team. • Establishes goals for the Department.
Administrative Assistant	1.0	• Reports to the Director. • Provides general administrative and clerical support to the Department. • Provides front counter, customer service in the Engineering Division. • Assembles Council material for Council packets. • Assists with assembly of bid documents. • Compiles data for management reports.
Engineering		
Assistant Director / Engineering	1.0	• Reports to the Director. • Responsible for managing the Engineering Division. • Assigns work to the Senior Engineering Technicians and Engineering Technician. • Oversees development review for the Engineering Division. • Conducts detailed plan reviews. • Issues comments and coordinates with applicant to ensure compliance. • Attends the weekly Development Review Committee meeting. • Participates in the selection of vendors for capital projects. • Oversees the City's Pavement Management System (a review of which is currently being undertaken) • Coordinators project management of capital improvement projects.

Classification / Level		Key Roles and Responsibilities
	# of Positions	
Senior Engineering Tech Engineering Tech	2.0 1.0	• Reports to the Assistant Director over Engineering. • Conduct preliminary plan reviews of development applications. • Responsible for the procurement process for capital projects (i.e., developing the specifications for formal bidding process). • Conduct limited land survey work. • Design small projects (i.e., stormwater drainage projects). • Run pre-construction meetings. • Review applications for payment and approve. • Review and recommend approval or denial of change orders. • Responsible for cradle to grave management of assigned projects. • Responsible for the inspection of capital improvement projects. • Review and approve of applications for payment. • Monitor project progress and cost against schedule and budget). • Issue right-of-way permits, including plan review, permit application and approval.
Operations		
Assistant Director / Operations	1.0	• Reports to the Director. • Responsible for the management and oversight of the Public Works functions in the Department, including streets, sidewalks, curbs, right-of-ways, water and sewer infrastructure, etc. • Prioritizes projects and work assignments. • Coordinates procurement activities for projects, as needed. • Reviews and revises policies and procedures. • Coordinates sharing of equipment with parks maintenance functions. • Manages the Department's snow removal operations.

Classification / Level	# of Positions	Key Roles and Responsibilities
Administrative Assistant	1.0	• Reports to the Assistant Director over operations. • Receives and processes customer complaints both via the City's internet as well as through an Access database. • Receive and enter daily hours and activities of staff in the Operations Division. • Processes all purchase requisitions/ orders and invoices for the Division. • Ensures Division sign offs, as requested by the Building Inspection function. • Coordinates vehicle repairs with outside vendors. • Submits monthly water sample report to the Department of Natural Resources. • Writes the annual customer confidence letter (water quality). • Assists with filing and data entry on the backflow prevention program. • Coordinates the Adopt-A-Street Program. • Coordinates the City's worker's compensation / loss control program. • Maintains fixed assets database for the Division.
Public Works Supervisor	1.0	• Reports to the Operations Assistant Director. • Responsible for day-to-day oversight of Division crews. • Determines daily assignment of personnel. • Prioritizes work activities and projects. • Determines equipment and resource needs for various projects. • Conducts field inspections to review customer / citizen complaints, as well as job sites.
Crew Leader	3.0	• Report to the Public Works Supervisor. • One each assigned to lead crews on a daily basis. • Typically one for Utilities, Streets and Sidewalks and Miscellaneous activities (such as mowing). • Serves as lead worker on project sites. • Assigns staff specific responsibilities on projects.

Classification / Level		Key Roles and Responsibilities
	# of Positions	

Maintenance Worker	9.0	• Report to crew leaders on a daily basis.
		• Responsible for maintenance and repair of the City's infrastructure as assigned.
		• Activities include:
		  – Mowing
		  – Installation of new water taps
		  – Jetting of sewer mains
		  – Pump stating maintenance
		  – Pothole patching
		  – Snow removal
		  – Manhole inspections
		  – Sign replacement
		  – Signal maintenance
		  – Hydrant flushing
		  – Sidewalk replacement and repair
		  – Street sweeping
		  – Storm drain maintenance

Seasonal	0.54	• Report to the Foreman. • Authorized up to 40 hours per week from the middle of May through the middle of August. • Responsible for mowing and maintenance of parks and grounds. • Typically hire 2.0 seasonal staff for 14 weeks (or 0.54 fulltime equivalent).
Total Number of Positions	**21.54**	

3.   KEY SERVICE AND WORKLOAD LEVELS

The following table provides a description of the primary service or functional areas, including primary workload and service levels.

Service Levels / Operational Environment	
Characteristic	**Description**
Hours of Operation and Schedule	Administration and Engineering work a traditional administrative schedule. Operations works Monday through Friday from 7:30 Am to 4:00 PM.
Coverage Area	345 lane miles of road 110 lane miles of ROW 130 miles of sewer pipes

Service Levels / Operational Environment	
Characteristic	**Description**
Training and Certification	Water Distribution Operating License Sewer Operating License CDL
Codes / Regulations Administered and Enforced	Backflow Ordinance Land Disturbance Illicit Discharge NPDES Phase II Regulations Right-of-Way Ordinance
Statutory Regulations Governing Service Provision within Department	Department of Natural Resources Municipal Code
Current Services Outsourced / Contracted	Engineering Design Street maintenance, such as road reconstruction, milling, and overlays Water and sewer main replacement Street Light Replacement
Current Services Provided with, to or by another Governmental Agency	Ground maintenance is provided by Parks and Recreation. DPW is responsible for ROW maintenance.
Technology Utilized	Access database CAD
Summary of Key Workload Data	The table, which follows, presents a summary of key workload for the Department of Public Works. Data are from 2009. *(see table below)*

Item	Number
Line Locates	3,171
¾" Water Taps	35
1" Water Taps	0
Sewer Inspections	40
Water Inspections	53
City Hall Work Orders	1,536
Driveway Approach Inspections	40
City Sidewalk Inspections	46
Final ROW Inspections	142
Meter Conversions	512

Service Levels / Operational Environment	
Characteristic	**Description**
Key Performance Indicators	The following is a sample of meaningful performance measures taken from the City's budget.

Engineering	2008-2009 Projected	2009-2010 Estimated
% of Customer Inquires Responded to within 24 hours	95%	95%
% of Development Plan Sets Reviewed within 14 Days	95%	95%
% of Plot Plans Reviewed within 3 Days	98%	99%
% of Lane Miles of PCI Updated	10%	25%
Streets		
Ave. Response Time to Complete Pothole	–	5 days
Ave. Response Time to Repair Traffic Signal	–	1 days
Stormwater		
% of Drainage Complaints Responded 4 Days	80%	90%
% of Drainage Complaints Requiring Action Addressed within 25 Working Days	100%	100%
Water	**2008-2009 Projected**	**2009-2010 Estimated**
No. of Employees with Water Distribution Operating License	8	8
No. of Employees with Sewer Operating License	4	4
Sewer		
% of Sewer Pipe Jetted	25%	25%
% Of Sewer Pipe Televised	20	25%

H.   COMMUNITY DEVELOPMENT

This section provides information for the Community Development Department. The Community Development Department has three major functional areas: City Planning, Building Code, and Property Maintenance.   The Department is also responsible for the maintenance of the City's GIS program.   The major regulations governing efforts of this department include the Unified Development Code, the Growth Management Plan, the adopted building codes, and the property maintenance regulations.

1.   ORGANIZATIONAL STRUCTURE

The following illustrates the overall organizational structure of the Community Development Department.

2.   KEY ROLES AND RESPONSIBILITIES

The table below highlights the key roles and responsibilities for each of the full-time positions.

Classification / Level	# of Positions	Key Roles and Responsibilities
Community Development Dir.	1.0	• Reports to the City Manager. • Supervises staff of the Community Development Department including conducting evaluations, assigning work, establishing priorities, etc. • Serves as the only City Planner. • Conducts plan reviews of all planning / land development applications. • Conducts long-range planning including maintaining and updating City of Raymore Growth Management and Comprehensive Plan. • Maintains and interprets Unified Development Code for the City of Raymore. • Staff to Planning Commission meetings twice per month. • Conducts pre-application meetings with applicants to review completeness of application and discuss preliminary thoughts regarding the applications compliance with development requirements.
City Planner	1.0	Position is currently vacant.
Administrative Assistant	1.0	• Reports to the Community Development Director. • Assists with general office administrative functions including answering phones, assisting customers, etc. • Assists with maintaining records on Property Maintenance cases. • Assists Director in processing documents related to permit applications.
Building Official	1.0	• Reports to the Community Development Director. • Supervises the Secretary II and Building Inspector positions including conducting evaluations, work assignments, etc. • Conducts all building permit plan reviews – residential and commercial. • Conducts inspections for commercial properties during construction. • Interprets adopted building codes as required. • Monitors occupational licenses in field. • Issues all building permits.
Building Inspector	1.0	• Conducts all residential building inspections. • Notes violations and provides information regarding code compliance to contractors. • Issues notices of violation as needed. • Assists with Property Maintenance Inspections as work schedule allows. • Assists with permit issuance.

Classification / Level	# of Positions	Key Roles and Responsibilities
Secretary II	1.0	• Assists with scheduling of inspections. • Staffs front counter for Community Development Department. • Provides assistance to customers in determining required permits, provides forms, and accepts completed forms. • Answers phones and directs customers to appropriate staff member. Assists with taking inspections requests via phone for building inspector. • Assists with permit issuance.
Code Enforcement Officer	1.0	• Reports to the Community Development Director. • Responsible for handling complaints regarding property maintenance violations including building exterior, grass/weeds, inoperable vehicles, etc. • Conducts proactive inspections to identify code violations. • Enters all violations in "Complaint Tracker". • Works with violators to reach compliance either voluntarily or through the issuance of a ticket and the court process. • Provides information to public regarding compliance with adopted property maintenance standards.
GIS Specialist	1.0	• Reports to Community Development Director. • Responsible for the development and maintenance of the City's GIS system. • Maintains master addressing file. • Maintains various data layers (approximately 75), as required / requested by staff, regarding location of various data elements such as roads, utility lines, storm sewers, conditional use permits / variances, subdivision / plats / replats / site plans, hydrants, valves, etc. • Prepares bid documents for tree plantings along arterials. Some light landscape design work. • Assists with long-range planning efforts of the department especially for the growth management plan update.
Total Number of Positions	**8.0 (1.0 vacant)**	

3. KEY SERVICE AND WORKLOAD LEVELS

The following table provides a description of the primary service or functional areas, including primary workload and service levels.

Service Levels / Operational Environment	
Characteristic	**Description**
Hours of Operation and Schedule	Staff generally work 8:00 a.m. to 5:00 p.m. work schedule. Building Inspections is scheduled from 7:00 a.m. to 5:00 p.m.
Coverage Area	City of Raymore municipal boundaries. Handle all building, planning and code enforcement issues within the City limits.
Training and Certification	Staff maintain professional memberships and certifications within their assigned area of responsibility. Community Development Director – APA/AICP membership. Code Enforcement Officer – Missouri Association of Code Enforcement. Building Official / Inspector – ICC membership and certifications.
Codes / Regulations Administered and Enforced	ICC (2006 Codes), IBC/IRC for residential / commercial properties. Uniform Plumbing Code – 2006. Uniform Mechanical – 2006. National Electrical Code – 2005.
Statutory Regulations Governing Service Provision within Department	City of Raymore Unified Development Code (land development).
Current Services Outsourced / Contracted	N/A.
Current Services Provided with, to or by another Governmental Agency	N/A.
Known Future Changes that will impact service area	None identified at this point in time. Service levels impacted by amount of development activity.
Technology Utilized	INCODE system. Request Tracker. ESRI software (GIS). Field laptops / printers for field inspections.

Service Levels / Operational Environment	
Characteristic	**Description**
Summary of Key Workload Data	

Measure	2008-09 Projected	2009-10 Estimated
# of nuisance violations	83	304
# of Building Permits Issued	1,492	578
# of Building Permits Issued – Residential	618	201
# of Building Permits Issued – Commercial	46	39
# of Building Permits Issued – Plumbing	395	76
# of Building Permits Issued – Electrical	433	50
Total Number of Inspections	4,814	4,470
Total Number of Residential Inspections	n/r	1,853
Total Number of Commercial Inspections	n/r	232
Total Number of Plumbing Inspections	n/r	897
Total Number of Electrical Inspections	n/r	649
Total Number of Development Plan Reviews	5	6
New Subdivision Plans Conducted	5	2
Single residential remodel or addition plan reviews	179	380

Service Levels / Operational Environment	
Characteristic	**Description**
Key Performance Indicators	

Measure	2006-07 Actual	2007-08 Actual
% of Code Violation Cases brought to voluntary compliance	71.4%	88.2%
% of Code Violation Cases brought to compliance through admin / judicial process	78.6%	n/r
Avg # Days from Zoning Code Violation Complaint to 1st inspection	n/a	1
Avg. # Days from 1st inspection to voluntary compliance	n/a	7
% Building Permits Issued Same Day	n/r	54%
Avg. Days to Issue Bldg. Permit	n/r	3
% of Initial Code Review, Construction Permits, completed within 14 calendar days.	100%	100%
% of Initial Code Review, remodel permits, completed within 14 days.	100%	1005
% of Field Inspections Completed within 4 days	n/r	100%
Avg # of calendar days per development plan review	n/r	47
Avg. # of calendar days to approval for single residential remodel / addition	n/a	3

I. EMERGENCY MANAGEMENT

This section provides information for the Emergency Management Division of the City of Raymore. The Police Chief serves as Emergency Management Director for the City of Raymore.

The Emergency Management Department is responsible for the coordination and management of the City's response to local and regional emergency situations. This department prepares emergency response plans and serves as first responder to local emergencies.

1. ORGANIZATIONAL STRUCTURE

The following illustrates the overall organizational structure of the Emergency Management Department.

Emergency Management

Police Chief (Emer. Mgmt. Director)
(.2)

Emergency Management Coordinator
(1.0)

2. KEY ROLES AND RESPONSIBILITIES

The table below highlights the key roles and responsibilities for each of the full-time positions.

Classification / Level	# of Positions	Key Roles and Responsibilities
Emergency Management		
Emergency Management Dir.	.2	• Police Chief also serves as the City of Raymore's Emergency Management Director. • Responsible for coordinating all City responses to emergency situations. • Responsible for securing assistance and cooperation from other entities as needed to respond to situations within the City of Raymore including coordination with Fire District, and other Communities (i.e. – Lee's Summit or Kansas City for HazMat responses).
Emergency Mgmt. Coordinator	1.0	• Reports to the Emergency Management Director. • Serves as main individual responsible for the day-to-day operations of the City's emergency management function. • Responsible for the development, updating, revision, and implementation of the City's emergency management plan. • Ensures the City has appropriate plans in place to address potential emergencies (HazMat, pipeline, flooding, fire, natural disaster). • Prepares and conducts annual training exercise and twice annual table top exercises. • Activates City outdoor warning sirens for monthly testing and during actual emergencies.
Total Number of Positions	**1.2**	

3. KEY SERVICE AND WORKLOAD LEVELS

The following table provides a description of the primary service or functional areas, including primary workload and service levels.

Service Levels / Operational Environment	
Characteristic	**Description**
Hours of Operation and Schedule	Normal work hours are Monday through Friday, 8:00 a.m. to 5:00 p.m. and as required during significant weather events or other emergency operations.
Coverage Area	Covers the entire City of Raymore for planning for and responding to emergency situations.

Service Levels / Operational Environment	
Characteristic	**Description**
Training and Certification	Emergency Management Training and other training mandates as required by SEMA and FEMA.
Codes / Regulations Administered and Enforced	City, State and Federal Emergency Management regulations.
Statutory Regulations Governing Service Provision within Department	City, State and Federal Emergency Management regulations.
Current Services Outsourced / Contracted	Maintenance for outdoor warning sirens, generator, and vehicles.
Current Services Provided with, to or by another Governmental Agency	HazMat services are provided, if needed, by other regional governmental agencies including Lee's Summit and Kansas City.
Known Future Changes that will impact service area	None.
Technology Utilized	Standard emergency response radios / computers.

Key Performance Indicators		**2008-2009 Projected**	**2009-2010 Estimated**
	Installation of additional outdoor warning sirens	1	0
	Annual exercises or actual events used for exercise	1	1
	Events attended for public outreach	6	6
	Percentage of City covered by outdoor warning sirens	95%	95%
	Implementation of the NIMS training – Public Works / Admin / Other Departments.	15%	60%
	Implementation of the NIMS training – Police / Fire / Communications / Emer. Mgmt.	95%	90%

3. EMPLOYEE SURVEY

The Matrix Consulting Group developed and distributed an anonymous survey to all employees in the departments under review in order to provide an opportunity for additional employee input into the study. The following draft summary provides information regarding the results of this survey.

1. AN ANONYMOUS SURVEY WAS DISTRIBUTED TO SPECIFIC EMPLOYEE GROUPS.

An anonymous survey was distributed online in order to allow employees the opportunity to provide confidential input with regard to the overall efficiency and effectiveness of municipal operations including services, staffing and operations. Surveys were distributed to the Administration, Community Development, Economic Development, Emergency Management, Finance, Information Technology, Municipal Court, Parks & Recreation, and Public Works staff. Employees were asked to respond to a series of statements regarding their attitudes towards their job, their department, and the City.

Respondents provided the degree to which they either disagreed or agreed with the statement, given the following options: "Strongly Agree", "Agree", "Neutral", "Disagree", "Strongly Disagree", and "No Response". For discussion purposes in this document, the project team groups the "Strongly Disagree" and "Disagree" responses into one grouping when reporting general employee responses; the same is true for the "Strongly Agree" and "Agree" responses, as well as the "Neutral" and "No Response" responses.

There were a total of 57 responses, out of 57 distributed surveys, equaling an overall response rate of 100%. The following chart shows the number of survey responses broken down by department:

Department	Surveys Returned
Administration	4
Community Development	7
Economic Development	2
Emergency Management	2
Finance	6
Information Technology	2
Municipal Court	2
Parks & Recreation	9
Public Works	22
Other	1
Total	**57**

The sections below summarize the results of the employee survey. While the Community Development, Parks & Recreation, and Public Works departments are summarized individually, the Administration, Economic Development, Emergency Management, Finance, Information Technology, Municipal Court, and Other departments are summarized collectively.

2.   EMPLOYEES BELIEVE THAT THEIR DEPARTMENT'S ORGANIZATIONAL STRUCTURE IS WELL SUITED TO ITS RESPONSIBILITIES.

Respondents were given two statements regarding the organizational structure of their department and the City. The survey questions in this category and their responses are summarized in the tables, below:

Statement: The organizational Structure of my Department is well suited to its responsibilities.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	36	63%	6	86%	4	44%	14	64%	12	63%
Disagree	6	11%	0	0%	1	11%	3	14%	2	11%
Neutral	15	26%	1	14%	4	44%	5	23%	5	26%

Statement: The overall organizational structure of the City promotes the efficient delivery of services.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	38	67%	6	86%	5	56%	12	55%	15	79%
Disagree	2	4%	0	0%	1	11%	1	5%	0	0%
Neutral	17	30%	1	14%	3	33%	9	41%	4	21%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding organizational structure, **all participants** in the survey had the following responses:

    - A majority of all respondents, 63%, agreed with the statement "The organizational structure of my Department is well suited to its responsibilities". Roughly 11% of respondents disagreed with the statement, while 26% were either neutral or had no response.

    - A similar majority of respondents, 67%, agreed with the statement "The overall organizational structure of the City promotes the efficient delivery of services". Only 4% of respondents disagreed with the statement, while 30% were either neutral or had no response.

- On the questions of perceptions regarding organizational structure, **Community Development participants** in the survey had the following responses:

    - A strong majority of Community Development respondents, 86%, agreed with the statement "The organizational structure of my Department is well suited to its responsibilities". The remaining 14% of respondents were either neutral or had no response.

    - A similar majority of respondents, 86%, agreed with the statement "The overall organizational structure of the City promotes the efficient delivery of services". Again, the remaining 14% of respondents were either neutral or had no response.

- On the questions of perceptions regarding organizational structure, **Parks & Recreation participants** in the survey had the following responses:

    - An equal number of Parks & Recreation respondents, 44%, either agreed with or were neutral towards the statement "The organizational structure of my Department is well suited to its responsibilities". The remaining 11% of respondents disagreed with the statement.

- A slight majority of respondents, 56%, agreed with the statement "The overall organizational structure of the City promotes the efficient delivery of services". About 11% of respondents disagreed with the statement, while 33% were neutral.

• On the questions of perceptions regarding organizational structure, **Public Works participants** in the survey had the following responses:

- A majority of Public Works respondents, 64%, agreed with the statement "The organizational structure of my Department is well suited to its responsibilities". About 14% of respondents disagreed with the statement, while 23% were either neutral or had no response.

- A slight majority of respondents, 55%, agreed with the statement "The overall organizational structure of the City promotes the efficient delivery of services". Only 5% of respondents disagreed with the statement, while 41% were neutral or had no response.

• On the questions of perceptions regarding organizational structure, **other participants** in the survey had the following responses:

- A majority of Other respondents, 63%, agreed with the statement "The organizational structure of my Department is well suited to its responsibilities". About 11% of respondents disagreed with the statement, while 26% were either neutral or had no response.

- A significant majority of respondents, 79%, agreed with the statement "The overall organizational structure of the City promotes the efficient delivery of services". The remaining 21% of respondents were either neutral or had no response.

In summary, respondents feel that the organizational structure of their department is well suited to its responsibilities and also that the organizational structure of the City promotes the efficient delivery of services.

3. EMPLOYEES BELIEVE THAT THEIR DEPARTMENTS DO A GOOD JOB PLANNING AND SCHEDULING WORK.

Respondents were given two statements regarding the planning, scheduling, and duplication of work performed by their department. The survey questions in this category and their responses are summarized in the table, below:

Statement: In my Department, we do a good job planning and scheduling our work.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	47	82%	7	100%	8	89%	17	77%	15	79%
Disagree	4	7%	0	0%	0	0%	3	14%	1	5%
Neutral	6	11%	0	0%	1	11%	2	9%	3	16%

Statement: My Department performs work that is not duplicated by other departments.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	37	65%	5	71%	5	56%	14	64%	13	68%
Disagree	10	18%	0	0%	3	33%	3	14%	4	21%
Neutral	10	18%	2	29%	1	11%	5	23%	2	11%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding scheduling and duplication of work, **all participants** in the survey had the following responses:

    - A significant majority of all respondents, 82%, agreed with the statement "In my Department, we do a good job planning and scheduling our work". Only 7% of respondents disagreed with the statement, while 11% were either neutral or had no response.

    - A majority of respondents, 65%, agreed with the statement "My Department performs work that is not duplicated by other departments". An equal number of respondents, 18%, either disagreed with or were neutral towards the statement.

- On the questions of perceptions regarding scheduling and duplication of work, **Community Development** participants in the survey had the following responses:

    - All Community Development participants agreed with the statement "In my Department, we do a good job planning and scheduling our work".

    - A majority of respondents, 71%, agreed with the statement "My Department performs work that is not duplicated by other departments". The remaining 29% of respondents were either neutral or had no response.

- On the questions of perceptions regarding scheduling and duplication of work, **Parks & Recreation** participants in the survey had the following responses:

- A significant majority of Parks & Recreation respondents, 89%, agreed with the statement "In my Department, we do a good job planning and scheduling our work". The remaining 11% of respondents were either neutral or had no response.

- A slight majority of respondents, 56%, agreed with the statement "My Department performs work that is not duplicated by other departments". About 33% of respondents disagreed with the statement, while 11% remained neutral.

- On the questions of perceptions regarding scheduling and duplication of work, **Public Works** participants in the survey had the following responses:

  - A significant majority of Public Works respondents, 77%, agreed with the statement "In my Department, we do a good job planning and scheduling our work". 14% or respondents disagreed with the statement, while only 9% remained neutral.

  - A majority of respondents, 64%, agreed with the statement "My Department performs work that is not duplicated by other departments". About 14% of respondents disagreed with the statement, while 23% remained neutral.

- On the questions of perceptions regarding scheduling and duplication of work, **other** participants in the survey had the following responses:

  - A significant majority of other respondents, 79%, agreed with the statement "In my Department, we do a good job planning and scheduling our work". Only 5% of respondents disagreed with the statement, while 16% remained neutral.

  - A majority of respondents, 68%, agreed with the statement "My Department performs work that is not duplicated by other departments". Roughly 21% of respondents disagreed with this statement, while 11% were neutral or had no response.

Overall, respondents feel that their departments do a good job of scheduling and

planning work, and that their efforts are not duplicated by other departments.

4. EMPLOYEES BELIEVE THAT THE BUSINESS PROCESSES WITHIN THEIR DEPARTMENT ARE EFFICIENT AND EFFECTIVE.

Respondents were given two statements regarding the business processes of both their department, and other departments. The survey questions in this category and their responses are summarized in the table, below:

Statement: The business processes within my Department are efficient and effective.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	35	61%	6	86%	6	67%	9	41%	14	74%
Disagree	3	5%	0	0%	0	0%	2	9%	1	5%
Neutral	19	33%	1	14%	3	33%	11	50%	4	21%

Statement: The business processes involving other departments are efficient and effective.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	16	28%	2	29%	3	33%	5	23%	6	32%
Disagree	6	11%	0	0%	3	33%	3	14%	0	0%
Neutral	35	61%	5	71%	3	33%	14	64%	13	68%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding business processes, **all** participants in the survey had the following responses:

    - A majority of all respondents, 61%, agreed with the statement " The business processes within my Department are efficient and effective". Only 5% of respondents disagreed with the statement, while 33% were neutral.

    - Only 28% agrees with the statement that "The business processes involving other Departments are efficient and effective." 61% were neutral or didn't respond to the statement, and 11% disagreed.

- On the questions of perceptions regarding business processes, **Community Development** participants in the survey had the following responses:

    - A significant majority of Community Development respondents, 86%, agreed with the statement "The business processes within my Department are efficient and effective". The remaining 14% of respondents were neutral or had no response.

- A majority of respondents, 71%, were neutral toward the statement "The business processes involving other Departments are efficient and effective". The remaining 29% of respondents agreed with the statement.

• On the questions of perceptions regarding business processes, **Parks and Recreation** participants in the survey had the following responses:

- A majority of Parks and Recreation respondents, 67%, agreed with the statement "The business processes within my Department are efficient and effective". The remaining 33% of respondents were either neutral or had no response.

- An equal number of respondents, 33%, agreed, disagreed, or were neutral toward the statement "The business processes involving other Departments are efficient and effective".

• On the questions of perceptions regarding business processes, **Public Works** participants in the survey had the following responses:

- A plurality of Public Works respondents, 50%, were neutral or had no response towards the statement "The business processes within my Department are efficient and effective". About 41% of respondents agreed with the statement, while 9% disagreed.

- A majority of respondents, 64%, were neutral or had no response towards the statement "The business processes involving other Departments are efficient and effective". About 23% of respondents agreed with the statement, while 14% disagreed.

• On the questions of perceptions regarding business processes, **other** participants in the survey had the following responses:

- A significant majority of other respondents, 74%, agreed with the statement "The business processes within my Department are efficient and effective". Only 5% of respondents disagreed with the statement, while 21% were neutral or had no response.

- A majority of respondents, 68%, were neutral or had no response toward the statement "The business processes involving other Departments are efficient and effective". The remaining 32% of respondents agreed with the statement.

Overall, respondents view the business processes within their department as efficient and effective. Most respondents did not have an opinion on the efficiency or effectiveness of other department's business processes.

5. EMPLOYEES BELIEVE THEY HAVE CLEAR POLICIES AND PROCEDURES AND SUPERVISORY DIRECTION TO GUIDE THEIR WORK.

Respondents were given a series of statements regarding polices and procedures, performance expectations, accountability, and supervisory direction. The survey questions in this category and their responses are summarized in the table, below:

Statement: My supervisor provides clear direction regarding work assignments and performance expectations.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	40	70%	5	71%	8	89%	12	55%	15	79%
Disagree	5	9%	0	0%	0	0%	4	18%	1	5%
Neutral	12	21%	2	29%	1	11%	6	27%	3	16%

Statement: My Department has well documented policies and procedures to guide my work.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	38	67%	7	100%	7	78%	12	55%	12	63%
Disagree	5	9%	0	0%	1	11%	2	9%	2	11%
Neutral	14	25%	0	0%	1	11%	8	36%	5	26%

Statement: The performance expectations of my job are clear to me.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	51	89%	7	100%	9	100%	18	82%	17	89%
Disagree	5	2%	0	0%	0	0%	1	5%	0	0%
Neutral	5	9%	0	0%	0	0%	3	14%	2	11%

Statement: Personnel within my Department are held accountable for their performance.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	41	72%	6	86%	7	78%	16	73%	12	63%
Disagree	5	9%	0	0%	0	0%	3	14%	2	11%
Neutral	11	19%	1	14%	2	22%	3	14%	5	26%

The following points summarize the statistical information provided in the above table:

- On the questions of perceptions regarding performance expectations, **all** participants in the survey had the following responses:

  - A significant majority of all respondents, 70%, agreed with the statement "My supervisor provides clear direction regarding work assignments and performance expectations". Only 9% of respondents disagreed with the statement, while 21% were neutral or had no response.

  - A similar majority of respondents, 67%, agreed with the statement "My Department has well documented policies and procedures to guide my work". Again, only 9% of respondents disagreed with the statement, while 25% were neutral.

  - A strong majority of respondents, 89%, agreed with the statement "The performance expectations of my job are clear to me". Only 2% of respondents disagreed with the statement, while 9% were neutral or had no response.

  - A significant majority of respondents, 72%, agreed with the statement "Personnel within my Department are held accountable for their performance". Only 9% of respondents disagreed with the statement, while 19% were neutral or had no response.

- On the questions of perceptions regarding performance expectations, **Community Development** participants in the survey had the following responses:

  - A significant majority of Community Development respondents, 71%, agreed with the statement "My supervisor provides clear direction regarding work assignments and performance expectations". The remaining 29% of respondents were neutral or had no response.

  - All Community Development respondents agreed with the statement "My Department has well documented policies and procedures to guide my work".

  - Again, all Community Development respondents agreed with the statement "The performance expectations of my job are clear to me".

  - A significant majority of respondents, 86%, agreed with the statement "Personnel within my Department are held accountable for their performance". The remaining 14% of respondents were neutral or had no response to the statement.

- On the questions of perceptions regarding performance expectations, **Parks and Recreation** participants had the following responses:

- A strong majority of Parks and Recreation respondents, 89%, agreed with the statement "My supervisor provides clear direction regarding work assignments and performance expectations". The remaining 11% of respondents were neutral towards the statement.

- A significant majority of respondents, 78%, agreed with the statement "My Department has well documented polices and procedures to guide my work". An equal number of respondents, 11%, either disagreed with or were neutral towards the statement.

- All Parks and Recreation respondents agreed with the statement "The performance expectations of my job are clear to me".

- A significant majority of respondents, 78%, agreed with the statement "Personnel within my Department are held accountable for their performance". The remaining 22% of respondents were neutral or had no response.

- On the questions of perceptions regarding performance expectations, **Public Works** participants had the following responses:

  - A slight majority of Public Works respondents, 55%, agreed with the statement "My supervisor provides clear direction regarding work assignments and performance expectations". Roughly 18% of respondents disagreed with the statement, while 27% were neutral.

  - A similar majority of respondents, 55%, agreed with the statement "My Department has well documented policies and procedures to guide my work". Only 9% of respondents disagreed with the statement, while 36% were neutral.

  - A significant majority of respondents, 82%, agreed with the statement "The performance expectations of my job are clear to me". Only 5% of respondents disagreed with the statement, while 14% were neutral or had no response.

  - A significant majority of respondents, 73%, agreed with the statement "Personnel within my Department are held accountable for their performance". An equal number of respondents, 14%, either disagreed with or were neutral towards the statement.

- On the questions of perceptions regarding performance expectations, **other** participants had the following responses:

- A significant majority of other respondents, 79%, agreed with the statement "My supervisor provides clear direction regarding work assignments and performance expectations". Only 5% of respondents disagreed with the statement, while 16% were neutral.

- A majority of respondents, 63%, agreed with the statement "My Department has well documented policies and procedures to guide my work". Roughly 11% of respondents disagreed with the statement, while 26% were neutral.

- A strong majority of respondents, 89%, agreed with the statement "The performance expectations of my job are clear to me". The remaining 11% of respondents were neutral or had no response.

- A majority of respondents, 63%, agreed with the statement "Personnel within my Department are held accountable for their performance". About 11% of respondents disagreed with the statement, while 26% were neutral.

Overall, respondents agree that their supervisors provide clear direction regarding work assignments and performance expectations, and that their department's have well documented policies and procedures to guide their work. Respondents also feel that job performance expectations are clear, and that personnel are held accountable for their performances.

6. EMPLOYEES BELIEVE THAT THERE IS A STRONG SENSE OF TEAMWORK AND OPEN COMMUNICATION WITHIN THEIR OWN DEPARTMENT.

Respondents were given two statements regarding the teamwork and communication within their own department and with other city departments. The survey questions in this category and their responses are summarized in the table, below:

Statement: There is a strong sense of teamwork and open communication within my Department.									
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	38	67%	5	71%	6	67%	13	59%	14	74%
Disagree	6	11%	0	0%	0	0%	2	9%	4	21%
Neutral	13	23%	2	29%	3	33%	7	32%	1	5%

Statement: There is a strong sense of teamwork and open communication between City Departments.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	25	44%	5	71%	3	33%	7	32%	10	53%
Disagree	12	21%	0	0%	2	22%	5	23%	5	26%
Neutral	20	35%	2	29%	4	44%	10	45%	4	21%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding teamwork and communication, **all** participants in the survey had the following responses:

  - A majority of all respondents, 67%, agreed with the statement "There is a strong sense of teamwork and open communication within my Department". Roughly 11% of respondents disagreed with the statement, while 23% were neutral or had no response.

  - 44% of respondents agreed with the statement "There is a strong sense of teamwork and open communication between City Departments". Roughly 21% of respondents disagreed with the statement, while 35% were neutral.

- On the questions of perceptions regarding teamwork and communication, **Community Development** participants in the survey had the following responses:

  - A significant majority of Community Development respondents, 71%, agreed with the statement "There is a strong sense of teamwork and open communication within my Department". The remaining 29% of respondents were either neutral or had no response.

  - Again, a significant majority of respondents, 71%, agreed with the statement "There is a strong sense of teamwork and open communication between City Departments". The remaining 29% of respondents were neutral or had no response.

- On the questions of perceptions regarding teamwork and communication, **Parks and Recreation** participants in the survey had the following responses:

  - A majority of Parks and Recreation respondents, 67%, agreed with the statement "There is a strong sense of teamwork and open communication within my Department". The remaining 33% of respondents were either neutral or had no response.

- Only 33% agreed with the statement "There is a strong sense of teamwork and open communication between City Departments". Roughly 22% of respondents disagreed with the statement, while 44% were neutral.

• On the questions of perceptions regarding teamwork and communication, **Public Works** participants in the survey had the following responses:

- A slight majority of Public Works respondents, 59%, agreed with the statement "There is a strong sense of teamwork and open communication within my Department". Only 9% of respondents disagreed with the statement, while 32% were neutral.

- 32% of respondents agreed with the statement "There is a strong sense of teamwork and open communication between City Departments". Roughly 23% of respondents disagreed with the statement, while 45% were neutral.

• On the questions of perceptions regarding teamwork and communication, **other** participants in the survey had the following responses:

- A significant majority of other respondents, 74%, agreed with the statement "There is a strong sense of teamwork and open communication within my Department". Roughly 21% of respondents disagreed, while 5% were neutral or had no response.

- A slight majority of respondents, 53%, agreed with the statement "There is a strong sense of teamwork and open communication between City Departments". Roughly 26% of respondents disagreed with the statement, while 21% were neutral.

Overall, respondents believe there is a strong sense of teamwork and communication within their department, however, they mixed feelings regarding the teamwork and communication between City Departments.

7.   EMPLOYEES HAVE MIXED FEELINGS REGARDING THE MIX OF IN-HOUSE AND OUTSOURCED STAFF, AS WELL AS THE PERSONNEL NEEDED TO PROVIDE HIGH LEVELS OF SERVICE.

Respondents were given a series of statements regarding staffing within their department. The survey questions in this category and their responses are summarized in the table, below:

Statement: My Department has the appropriate number of personnel to provide high levels of service.

	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	22	39%	5	71%	0	0%	5	23%	12	63%
Disagree	28	49%	2	29%	8	89%	13	59%	5	26%
Neutral	7	12%	0	0%	1	11%	4	18%	2	11%

Statement: My Department has an appropriate mix between the number of managers and staff.

	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	35	61%	6	86%	5	56%	10	45%	14	74%
Disagree	9	16%	0	0%	3	33%	5	23%	1	5%
Neutral	13	23%	1	14%	1	11%	7	32%	4	21%

Statement: In my Department, we have the right mix of in-house and outsourced services.

	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	27	47%	5	71%	3	33%	7	32%	12	63%
Disagree	0	0%	0	0%	0	0%	0	0%	0	0%
Neutral	30	53%	2	29%	3	67%	15	68%	7	37%

The following points summarize the statistical information provided in the table,

above:

- On the questions of perceptions regarding staffing, **all** participants in the survey had the following responses:

    - 39% of respondents agreed with the statement "My Department has the appropriate number of personnel to provide high levels of services". Roughly 49% of respondents disagreed with the statement, while 12% were neutral.

    - A majority of respondents, 61%, agreed with the statement "My Department has an appropriate mix between the number of managers and staff". About 16% of respondents disagreed with the statement, while 23% were neutral.

    - A slight majority of respondents, 53%, were neutral or had no response to the statement "In my Department, we have the right mix of in-house and outsourced services". The remaining 47% of respondents agreed with the statement.

- On the questions of perceptions regarding staffing, **Community Development** participants in the survey had the following responses:

    - A significant majority of Community Development respondents, 71%, agreed with the statement "My Department has the appropriate number of

personnel to provide high levels of service". The remaining 29% of respondents disagreed with the statement.

- A strong majority of respondents, 86%, agreed with the statement "My Department has an appropriate mix between the number of managers and staff". The remaining 14% of respondents were either neutral or had no response.

- A significant majority of respondents, 71%, agreed with the statement "In my Department, we have the right mix of in-house and outsourced services". The remaining 29% of respondents were either neutral or had no response.

- On the questions of perceptions regarding staffing, **Parks and Recreation** participants in the survey had the following responses:

  - A strong majority of Parks and Recreation respondents, 89%, disagreed with the statement "My Department has the appropriate number of personnel to provide high levels of service". The remaining 11% of respondents were either neutral or had no response.

  - A slight majority of respondents, 56%, agreed with the statement "My Department has an appropriate mix between the number of managers and staff". Roughly 33% disagreed with the statement, while 11% were neutral or had no response.

  - A majority of respondents, 67%, were neutral or had no response towards the statement "In my Department, we have the right mix of in-house and outsourced services". The remaining 33% of respondents agreed with the statement.

- On the questions of perceptions regarding staffing, **Public Works** participants in the survey had the following responses:

  - A slight majority of Public Works respondents, 59%, disagreed with the statement "My Department has the appropriate number of personnel to provide high levels of service". Roughly 23% of respondents agreed with the statement, while 18% were neutral or had no response.

  - 45% of respondents agreed with the statement "My Department has an appropriate mix between the number of managers and staff". Roughly 23% of respondents disagreed with the statement, while 32% were neutral.

  - A majority of respondents, 68%, were neutral or had no response towards the statement "In my Department, we have the right mix of in-house and

outsourced services". The remaining 32% of respondents agreed with the statement.

• On the questions of perceptions regarding staffing, **other** participants in the survey had the following responses:

- A majority of other respondents, 63%, agreed with the statement " My Department has the appropriate number of personnel to provide high levels of service". About 26% of respondents disagreed with the statement, while 11% were neutral.

- A significant majority of respondents, 74%, agreed with the statement "My Department has an appropriate mix between the number of managers and staff". Only 5% of respondents disagreed with the statement, while 21% were neutral or had no response.

- A slight majority of respondents, 63%, agreed with the statement "In my Department, we have the right mix of in-house and outsourced services". The remaining 37% of respondents were neutral or had no response.

Overall, respondents had mixed feelings about whether their department had the appropriate number of personnel to provide high levels of service, with Parks and Recreation and Public Works being the main departments where a different perception was held. Respondents generally agreed that their departments have the appropriate mix between the number of managers and staff, however they have mixed feelings about the mix of in-house and outsourced services.

8. EMPLOYEES BELIEVE THAT THEIR WORKLOAD IS BALANCED, AND THAT THEY ARE RARELY IN CRISIS MODE.

Respondents were given a series of statements regarding departmental and city-wide workloads. The survey questions in this category and their responses are summarized in the table, below:

Statement: The workload is well balanced among the personnel in my department.										
	Total Responses		**CDD**		**Parks & Rec**		**Public Works**		**Others**	
	#	**%**	**#**	**%**	**#**	**%**	**#**	**%**	**#**	**%**
Agree	37	65%	6	86%	6	67%	14	64%	11	58%
Disagree	6	11%	0	0%	0	0%	1	5%	5	26%
Neutral	14	25%	1	14%	3	33%	7	32%	3	16%

Statement: The workload activity is well balanced among the different City Departments.

	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	17	30%	2	29%	3	33%	6	27%	6	32%
Disagree	8	14%	1	14%	1	11%	2	9%	4	21%
Neutral	32	56%	4	57%	5	56%	14	64%	9	47%

Statement: On a routine basis, my department is rarely in a crisis mode.

	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	36	63%	7	100%	4	44%	11	50%	14	74%
Disagree	8	14%	0	0%	1	11%	5	23%	2	11%
Neutral	13	23%	0	0%	4	44%	6	27%	3	16%

Statement: Please select on of the following choices to describe your current workload:

	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Always overloaded, can never catch up.	9	16%	1	14%	5	56%	0	0%	3	16%
Often heavy workload, can generally keep up.	35	61%	4	57%	4	44%	16	73%	11	58%
Right balance time and work.	13	23%	2	29%	0	0%	6	27%	5	26%
Easily handle more work.	0	0%	0	0%	0	0%	0	0%	0	0%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding workloads, **all** participants in the survey had the following responses:

  - A majority of all respondents, 65%, agreed with the statement "The workload is well balanced among the personnel in my department". About 11% of respondents disagreed with the statement, while 25% remained neutral or had no response.

  - A slight majority of respondents, 56%, were neutral or had no response towards the statement "The workload activity is well balanced among the different City Departments". Roughly 30% of respondents agreed with the statement, while only 14% disagreed.

- A majority of respondents, 63%, agreed with the statement "On a routine basis, my department is rarely in a crisis mode". About 14% of respondents disagreed with the statement, while 23% were neutral.

- Question #26 asked respondents to describe their current workload. The majority of respondents, 61%, reported that sometimes their workload is heavy, but most of the time they can keep up. Roughly 23% of respondents reported that they have the right balance between time available and the amount of work to be done, while 16% reported that they are always overloaded and can never catch up.

- On the questions of perceptions regarding workloads, **Community Development** participants in the survey had the following responses:

  - A strong majority of Community Development respondents, 86%, agreed with the statement "The workload is well balanced among the personnel in my department". The remaining 14% of respondents were either neutral or had no response.

  - A slight majority of respondents, 57%, were either neutral towards or had no response to the statement "The workload activity is well balanced among the different City Departments". About 29% of respondents agreed with the statement, while 14% were neutral.

  - All Community Development respondents agreed with the statement "On a routine basis, my department is rarely in a crisis mode".

  - Question #26 asked respondents to describe their current workload. The majority of respondents, 57%, reported that sometimes their workload is heavy, but most of the time they can keep up. Roughly 29% of respondents reported that they have the right balance between time available and the amount of work to be done, while 14% reported that they are always overloaded and can never catch up.

- On the questions of perceptions regarding workloads, **Parks and Recreation** participants in the survey had the following responses:

  - A majority of Parks and Recreation respondents, 67%, agreed with the statement "The workload is well balanced among the personnel in my department". The remaining 33% of respondents were either neutral or had no response.

  - A slight majority of respondents, 56%, were neutral or had no response towards the statement "The workload activity is well balanced among the different City Departments". Roughly 33% of respondents agreed with the statement, while only 11% disagreed.

- An equal number of respondents, 44%, either agreed with or were neutral towards the statement "On a routine basis, my department is rarely in a crisis mode". The remaining 11% of respondents disagreed with the statement.

- Question #26 asked respondents to describe their current workload. The majority of respondents, 56%, reported that they are always overloaded and can never catch up. The remaining 44% of respondents reported that their workload is often heavy, but most of the time they can keep up.

- On the questions of perceptions regarding workloads, **Public Works** participants in the survey had the following responses:

  - A majority of Public Works respondents, 64%, agreed with the statement "The workload is well balanced among the personnel in my department". Only 5% of respondents disagreed with the statement, while 32% were neutral or had no response.

  - A majority of respondents, 64%, were either neutral or had no response towards the statement "The workload activity is well balanced among the different City Departments". Only 9% of respondents disagreed with the statement, while 27% agreed.

  - Approximately half, 50%, of the respondents agreed with the statement "On a routine basis, my department is rarely in a crisis mode". Roughly 23% of respondents disagreed with the statement, while 27% were neutral or had no response.

  - Questions #26 asked respondents to describe their current workload. The majority of respondents, 73%, reported that sometimes their workload is heavy, but most of the time they can keep up. The remaining 27% of respondents reported that they have the right balance between time available and work.

- On the questions of perceptions regarding workloads, **other** participants in the survey had the following responses:

  - A slight majority of other respondents, 58%, agreed with the statement "The workload is well balanced among the personnel in my department". Roughly 26% of respondents disagreed with the statement, while 16% remained neutral or had no response.

  - A plurality of respondents, 32%, agreed with the statement "The workload activity is well balanced among the different City Department". About 21% of respondents disagreed with the statement, while 47% remained neutral.

- A significant majority of respondents, 74%, agreed with the statement "On a routine basis, my department is rarely in a crisis mode". About 11% of respondents disagreed with the statement, while 16% were neutral or had no response.

- Question #26 asked respondents to describe their current workload. The majority of respondents, 58%, reported that sometimes their workload is heavy, but most of the time they can keep up. Roughly 26% of respondents reported that they have the right balance between time available and the amount of work to be done, while 16% reported that they are always overloaded and can never catch up.

In summary, respondents feel that the workload is well balanced among the personnel in their department, and that on a routine basis they are rarely in a crisis mode. When asked to opine about how the workload activity is balanced among different city departments most respondents were neutral or had no response, however, those who did respond agreed that the work was balanced. A good majority of respondents believe that they have the right balance of work, or can mostly keep up with their workload. Only a 16% of overall respondents felt that they were always overloaded, and no respondents felt that they could handle more work.

9. EMPLOYEES BELIEVE THAT THEY RECEIVE THE TRAINING NEEDED TO BE EFFECTIVE AND EFFICIENT.

Respondents were given two statements regarding the training they receive. The survey questions in this category and their responses are summarized in the table, below:

Statement: I receive the training needed to be an effective and efficient employee.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	46	81%	6	86%	7	78%	17	77%	16	84%
Disagree	2	4%	0	0%	0	0%	0	0%	2	11%
Neutral	9	16%	1	14%	2	22%	5	23%	1	5%

Statement: I receive the proper amount of training to use our technology systems.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	44	77%	7	100%	6	67%	13	59%	18	95%
Disagree	1	2%	0	0%	0	0%	1	5%	0	0%
Neutral	12	21%	0	0%	3	33%	8	36%	1	5%

The following points summarize the statistical information provided in the table, above:

• On the questions of perceptions regarding training, **all** participants in the survey had the following responses:

- A strong majority of all respondents, 81%, agreed with the statement "I receive the training needed to be an effective and efficient employee". Only 4% of respondents disagreed with the statement, while 16% were neutral or had no response.

- A significant majority of respondents, 77%, agreed with the statement "I receive the proper amount of training to use our technology systems". Only 2% of respondents disagreed with the statement, while 21% were neutral.

• On the questions of perceptions regarding training, **Community Development** participants in the survey had the following responses:

- A strong majority of Community Development respondents, 86%, agreed with the statement "I receive the training needed to be an effective and efficient employee". The remaining 14% of respondents were neutral or had no response towards the statement.

- All of the Community Development respondents agreed with the statement "I receive the proper amount of training to use our technology systems".

• On the questions of perceptions regarding training, **Parks and Recreation** participants in the survey had the following responses:

- A significant majority of Parks and Recreation respondents, 78%, agreed with the statement "I receive the training needed to be an effective and efficient employee". The remaining 22% of respondents were neutral or had no response.

- A majority of respondents, 67%, agreed with the statement "I receive the proper amount of training to use our technology systems". The remaining 33% of respondents were either neutral or had no response.

- On the questions of perceptions regarding training, **Public Works** participants in the survey had the following responses:

    - A significant majority of Public Works respondents, 77%, agreed with the statement "I receive the training needed to be an effective and efficient employee". The remaining 23% of respondents were either neutral or had no response.

    - A slight majority of respondents, 59%, agreed with the statement "I receive the proper amount of training to use our technology systems". Only 5% of respondents disagreed with the statement, while 36% were neutral.

- On the questions of perceptions regarding training, **other** participants in the survey had the following responses:

    - A strong majority of other respondents, 84%, agreed with the statement "I receive the training needed to be an effective and efficient employee". About 11% of respondents disagreed with the statement, while 5% were neutral or had no response.

    - An overwhelming majority of respondents, 95%, agreed with the statement "I receive the proper amount of training to use our technology systems". The remaining 5% of respondents were neutral or had no response.

Overall, respondents feel that they have the training they need to be effective and efficient employees, as well as to use the City's technology systems.

10. EMPLOYEES BELIEVE THAT THEY HAVE THE APPROPRIATE TOOLS, TECHNOLOGY, AND EQUIPMENT TO BE EFFICIENT AND DO THEIR JOB WELL.

Respondents were given a series of statements regarding technology and equipment. The survey questions in this category and their responses are summarized in the table, below:

Statement: I have access to the appropriate tools and equipment to do my job well.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	44	77%	7	100%	5	56%	13	59%	19	100%
Disagree	4	7%	0	0%	2	22%	2	9%	0	0%
Neutral	9	16%	0	0%	2	22%	7	32%	0	0%

Statement: Our equipment / technology is well maintained.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	44	77%	7	100%	7	78%	11	50%	19	100%
Disagree	4	7%	0	0%	0	0%	4	18%	0	0%
Neutral	9	16%	0	0%	2	22%	7	32%	0	0%

Statement: We leverage technology so personnel are more efficient.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	43	75%	7	100%	8	89%	11	50%	17	89%
Disagree	2	4%	0	0%	0	0%	1	5%	1	5%
Neutral	12	21%	0	0%	1	11%	10	45%	1	5%

Statement: Our department effectively utilizes the internet to allow citizens / customers to conduct business.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	30	53%	2	29%	5	56%	7	32%	16	84%
Disagree	6	11%	0	0%	2	22%	3	14%	1	5%
Neutral	21	37%	5	71%	2	22%	12	55%	2	11%

The following points summarize the statistical information provided in the table, above:

- On the questions of perceptions regarding technology and equipment, **all** participants in the survey had the following responses:

    - A significant majority of all respondents, 77%, agreed with the statement "I have access to the appropriate tools and equipment to do my job well". Only 7% of respondents disagreed with the statement, while 16% were neutral or had no response.

    - A similar majority of respondents, 77%, agreed with the statement "Our equipment / technology is well maintained". Only 7% of respondents disagreed with the statement, while 16% were neutral.

    - Again, a significant majority of respondents, 75%, agreed with the statement "We leverage technology so personnel are more efficient". Only 4% of respondents disagreed with the statement, while 21% were neutral.

    - A slight majority of respondents, 53%, agreed with the statement "Our department effectively utilizes the internet to allow citizens / customers to conduct business". About 11% of respondents disagreed with the statement, while 37% were neutral.

- On the questions of perceptions regarding technology and equipment, **Community Development** participants in the survey had the following responses:

    - All Community Development respondents agreed with the statement "I have access to the appropriate tools and equipment to do my job well".

    - Again, all Community Development respondents agreed with the statement "Our equipment / technology is well maintained".

    - All Community Development respondents agreed with the statement "We leverage technology so personnel are more efficient".

    - A significant majority of respondents, 71%, were neutral or had no response towards the statement "Our department effectively utilizes the internet to allow citizens / customers to conduct business". The remaining 29% of respondents agreed with the statement.

- On the questions of perceptions regarding technology and equipment, **Parks and Recreation** participants in the survey had the following responses:

    - A slight majority of Parks and Recreation respondents, 56%, agreed with the statement "I have access to the appropriate tools and equipment to do my hob well". An equal number of respondents, 22%, either disagreed or were neutral towards the statement.

    - A significant majority of respondents, 78%, agreed with the statement "Our equipment / technology is well maintained". The remaining 22% of respondents were either neutral or had no response.

    - A strong majority of respondents, 89%, agreed with the statement "We leverage technology so personnel are more efficient". The remaining 11% of respondents were neutral or had no response.

    - A slight majority of respondents, 56%, agreed with the statement "Our department effectively utilizes the internet to allow citizens / customers to conduct business". An equal number of respondents, 22%, either disagreed or were neutral towards the statement.

- On the questions of perceptions regarding technology and equipment, **Public Works** participants in the survey had the following responses:

    - A slight majority of Public Works respondents, 59%, agreed with the statement "I have access to the appropriate tools and equipment to do my job well". Only 9% of respondents disagreed with the statement, while 32% were neutral or had no response.

- Half of the respondents, 50%, agreed with the statement "Our equipment / technology is well maintained". Roughly 18% of respondents disagreed with the statement, while 32% were neutral.

- Again, half of the respondents, 50%, agreed with the statement "We leverage technology so personnel are more efficient". Only 5% disagreed with the statement, while 45% were neutral or had no response.

- A slight majority of respondents, 55%, were neutral or had no response towards the statement "Our department effectively utilizes the internet to allow citizens / customers to conduct business". About 32% of respondents agreed with the statement, while 14% disagreed.

• On the questions of perceptions regarding technology and equipment, **other** participants in the survey had the following responses:

- All of the other respondents surveyed agreed with the statement "I have access to the appropriate tools and equipment to do my job well".

- Again, all of the respondents surveyed agreed with the statement "Our equipment / technology is well maintained".

- A strong majority of respondents, 89%, agreed with the statement "We leverage technology so personnel are more efficient". An equal number of respondents, 5%, either disagreed or were neutral towards the statement.

- A similar majority of respondents, 84%, agreed with the statement "Our department effectively utilizes the internet to allow citizens / customers to conduct business". Only 5% of respondents disagreed with the statement, while 11% were neutral or had no response.

Overall, respondents feel they have the appropriate tools and equipment to do their job well, and that the equipment and technology they use is well maintained. Respondents also agree that technology is leveraged to make personnel more efficient, and that the internet is utilized effectively to allow citizens and customers to conduct business.

11.   EMPLOYEES BELIEVE THAT THEIR DEPARTMENT IS A GOOD PLACE TO WORK.

Respondents were given a statement regarding their work place. The survey question in this category and the responses are summarized in the table, below:

Statement: My Department is a good place to work.										
	Total Responses		CDD		Parks & Rec		Public Works		Others	
	#	%	#	%	#	%	#	%	#	%
Agree	46	81%	6	89%	9	100%	18	82%	13	68%
Disagree	0	0%	0	0%	0	0%	0	0%	0	0%
Neutral	11	19%	1	14%	0	0%	4	18%	6	32%

The following points summarize the statistical information provided in the table, above:

- On the question of perceptions regarding their work place, **all** participants in the survey had the following response:

    - A strong majority of all participants, 81%, agreed with the statement "My Department is a good place to work". The remaining 19% of respondents were neutral or had no response.

- On the question of perceptions regarding their work place, **Community Development** participants in the survey had the following response:

    - A strong majority of Community Development respondents, 89%, agreed with the statement "My Department is a good place to work". The remaining 14% of respondents were neutral or had no opinion.

- On the question of perceptions regarding their work place, **Parks and Recreation** participants in the survey had the following response:

    - All Parks and Recreation respondents surveyed agreed with the statement "My Department is a good place to work".

- On the question of perceptions regarding their work place, **Public Works** participants in the survey had the following response:

    - A strong majority of Public Works respondents, 82%, agreed with the statement "My Department is a good place to work". The remaining 18% of respondents were either neutral or had no response.

- On the question of perceptions regarding their work place, **other** participants in the survey had the following response:

- A majority of other respondents, 68%, agreed with the statement "My Department is a good place to work". The remaining 32% of respondents were neutral or had no response.

In summary, a majority of respondents believe that their department is a good place to work.

12.   NARRATIVE SURVEY RESPONSES.

In addition to the survey's forced choice questions, respondents were asked to provide narrative responses to three open-ended questions (#27, #28, and #29). The responses to the questions were grouped and summarized as a whole. All of the detailed responses are enclosed as appendices. The comments were only edited to correct obvious misspellings and to eliminate any references that would identify the respondent.

(1)   What are the Most Important Strengths of Your Department and / or City.

Those who chose to answer the open-ended questions felt that the strengths of their Department and the City were a strong commitment to customer service, and the good communication between staff. The key themes regarding the most important strengths that were addressed in the comments included:

•   Customer Service

•   Good Communication

•   Quality / Knowledgeable Staff

•   Quality Leadership

•   Team work

The detailed responses are attached in Appendix A.

The most frequent responses related to communication and teamwork. This is reflective of the high percentage of respondents who feel that their department has good communication and teamwork.

(2)   What are the Most Important Improvement Opportunities Facing Your Department and / or City.

Those who chose to answer the open-ended question regarding the most important improvement opportunities facing the City and/or their Department most frequently noted items related to staffing and City growth. The key themes in the comments are summarized below:

•   Staffing levels – understaffed in selected areas (especially for maintenance needs)

•   Growth of City and Departments

•   Communication between management and staff

•   Newer technology

The most frequent responses related to the lack of adequate staffing and the need for improved communication between management and staff. While there was no clear consensus among respondents, staffing issues are apparent from the forced answer portion of the survey. Other areas of improvement cited by respondents were City growth, newer technology, and better communication between staff and management. The detailed responses to this question are attached in Appendix B.

(3)   Respondents Were Provided An Opportunity to Provide Additional Feedback to the Project Team.

In addition to the specific questions asked, the employees were provided an open-ended question where they could provide additional feedback to the project team if they desired. The specific responses to this question are included in Appendix C.

4. COMPARATIVE SURVEY OF CITY ORGANIZATIONAL SERVICE DELIVERY APPROACHES

As part of the City-wide organizational study for the City of Raymore, Matrix Consulting Group and the City developed a comparative survey in order to assess the overall organization, staffing, and selected operational issues as a means of benchmarking the efficiency and effectiveness of current service delivery approaches versus other comparable communities. The comparative survey consisted of questions in four main categories: General Demographics, Staffing Levels, Organizational Structure, and Operations. The operations category was broken down into six sections: Organization-wide, Public Works & Parks Maintenance, Infrastructure and General Maintenance, Engineering, Human Resources, and Purchasing.

The sections below show a breakdown of the individual responses received, as well as a summarization of the data received.

1.   SURVEYED ORGANIZATION DATA

The comparative survey was distributed to 12 jurisdictions in Missouri and Kansas. Eleven surveys were returned, with Lenexa, KS being the only jurisdiction to not respond. The following table lists the responding jurisdictions:

Agency Name
Belton, MO
Blue Springs, MO
Gardner, KS
Gladstone, MO
Harrisonville, MO
Lee's Summit, MO
Liberty, MO
Peculiar, MO
Pleasant Hill, MO
Raytown, MO
Shawnee, KS

2. GENERAL DEMOGRAPHICS

Respondents were asked to provide some general demographic information regarding their jurisdiction in order to better understand how they compare to the City of Raymore. The following tables indicate some of the basic demographics of the responding jurisdictions, including population, budget, lane miles maintained, and park land acreage:

	Raymore, MO	Belton, MO	Blue Springs, MO	Gardner, KS	Gladstone, MO	Harrisonville, MO	Lee's Summit, MO
Total Community Population	17,703	25,000	55,698	18,000	27,000	10,000	93,000
Total Size of Community in Square Miles	17.5	14.5	22.11	10.2	8.8	8.6	65.24
2010 Operating Budget	$8,372,966	$13,146,291	$34,592,998	$9.3 Million	$21,658,971	$29,308,727	$55,691,584
2010 Capital Budget	$3,694,671	$18,739,106	$50,201,401	Not reported	$5,998,005	$10,436,281	$47,211,939
Number of Lane Miles Maintained by Staff	345	228	252	186	270	149.98	976
Acreage of Park Land (developed & undeveloped)	285	165	856	209	324	81	1,012

	Raymore, MO	Liberty, MO	Peculiar, MO	Pleasant Hill, MO	Raytown, MO	Shawnee, KS
Total Community Population	17,703	30,000	4,800	7,178	30,000	61,110
Total Size of Community in Square Miles	17.5	28	8	9	10.4	42.9
2010 Operating Budget	$8,372,966	14.9 Million	3.6 Million	$9,570,690	$24,740,509	$36,532,246
2010 Capital Budget	$3,694,671	3.9 Million	$250,000	$636,048	$17,725,666	$3,383,962
Number of Lane Miles Maintained by Staff	345	330	72	100	340	771.7
Acreage of Park Land (developed & undeveloped)	285	600	160	300	177	672

The general demographic data was utilized to compare selected functions for all municipalities in a standard manner (i.e. – staffing per thousand population). It is also important to note the differences in organizational size and community size when comparing reporting service levels and service approaches.

3. STAFFING LEVELS

Respondents were asked to provide staffing levels for their various departments including: Administration / City Manager, Finance, Human Resources, Information Technology, Economic Development, Community Development, Emergency Management, Parks & Recreation, Public Works, Police, and any other departments. The survey questions and their responses are summarized in the tables below:

	Raymore, MO	Belton, MO	Blue Springs, MO	Gardner, KS	Gladstone, MO	Harrisonville, MO	Lee's Summit, MO
Admin / City Manager	4.5	5	5	3	8	4.67	26 (includes Clerk, Fleet, & Central Building Svcs
Finance	6	6	22.9	14	11	9.16	18
Human Resources	1	0	2	2	2	1	5
Information Technology	2	0	4	1	3	1	19
Economic Development	2	Contracted	Contracted	Contracted	2	Part-time	Contracted
Community Development	8	6	18.86	3	8	7.55	26
Emergency Management	1	0	0	Part of Public Safety	0	31.14	N/A
Parks & Recreation	11.66	16	37.82	14	22	28.18	40
Public Works	21.54	43	54.96	37	35	27.27	102 (includes Engineering, Airport, Solid Waste, & Streets)
Police	39.5	67	127.35	40	58	36.11	189
Other	0	45	Court 5.62 / PR 1	0	36	10.21	Law 9, Purchasing 7, Municipal Court 9
TOTAL	97	188	279.51	114	185	146.29	652

	Raymore, MO	Liberty, MO	Peculiar, MO	Pleasant Hill, MO	Raytown, MO	Shawnee, KS
Admin / City Manager	4.5	11 (includes court)	3	3	4	7
Finance	6	12	1	3	10	11
Human Resources	1	3	0	1	1	1
Information Technology	2	5	Contracted	Outsourced	1	10
Economic Development	2	1	Handled by City Administrator	Handled by City Administrator	1	Contracted
Community Development	7	8	2	3	9	16
Emergency Management	1	0	0	0	0	0
Parks & Recreation	11.66	34	0	2	10	19
Public Works	21.54	30	12	7	26	38
Police	39.5	55	15	18	72	107
Other	0	Fire / EMS 48	1 Court Administrator	2	EMS 16 / Court 4	Fire 55 / Dev. Svcs. 11
TOTAL	96	207	34	39	154	275

Every jurisdiction staffs it's organizations differently, including combining positions and job functions, as well as outsourcing. Both Peculiar and Pleasant Hill, MO contract out their Information Technology functions. Many of the communities have chosen to contract out their Economic Development function including: Belton, MO; Blue Springs, MO; Lee's Summit, and Gardner, KS.   In addition, in two communities, Economic Development is handled by the City Administrator - Peculiar, MO and Pleasant Hill, MO.   In looking at the above staffing numbers, the best avenue of comparison is to look at the staffing levels as they compare to each jurisdictions population. The following table illustrates the responding jurisdictions and their number of staff per thousand.

Jurisdiction	Staff per Thousand
Belton, MO	7.5
Blue Springs, MO	5
Gardner, KS	6.3
Gladstone, MO	6.9
Harrisonville, MO	14.6
Lee's Summit, MO	7
Liberty, MO	6.9
Peculiar, MO	7.1
Pleasant Hill, MO	5.4
Raytown, MO	5.1
Shawnee, KS	4.5
Average	**6.9**
Raymore, MO	**5.4**

The City of Raymore has 5.4 staff per thousand, which is below the average of 6.9 per thousand. Only the municipalities of Raytown, Shawnee, and Blue Springs had a staffing level per thousand lower than the City of Raymore.

4. ORGANIZATIONAL STRUCTURE

Respondents were asked to provide information regarding their organizational structure, including how many direct reports their City Manager / Administrator has, how many department heads have dual reporting relationships, the management structure in their Public Works and Parks and Recreation departments, which department is responsible for Emergency Management, and the number of dedicated staff in Economic Development, Public Information, Emergency Management, and City Hall Reception. The survey questions and their responses are summarized in the tables below:

	Raymore, MO	Belton, MO	Blue Springs, MO	Gardner, KS	Gladstone, MO	Harrisonville, MO	Lee's Summit, MO
Direct reports to City Mgr. / Administrator	8	8	6	5	5	13	7
Department heads have dual reporting relationship	Parks & Rec to CM and Park Board. Court Admin to CM and Municipal Judge.	Court Admin report to Judge and City Administra-tion	Court Admin reports to Municipal Judge / Dir. Finance	No	No	Park / Rec Director to City Administrator and Park Board & Court Admin report to Judge and City Admin.	Parks Dir. To City Mgr. & Park Board Court to Finance & Judges
Management structure in Public Works	Director, 2 Asst. Dir., 1 PW supervisor,	Director, 3 Superintendents, City Engineer, Foreman	Dir., 2 Asst. Dir., Ops mgr., Project Mgr, 9 sups	Director, City Engineer, Manager, 4 supervisors	Director, Superintendent, Supervisor	Director, 5 department heads	Director, 2 Deputy Directors
Management structure in Parks and Recreation	Director, Operations superintendent,	Director reports to Park Board	Dir., Ops Mgr, 2 superintendents, 3 supervisors	Director, 4 supervisors	Director, Superintendent, Supervisor	Director, Asst. Director, Supervisor	Administrator, 7 Superintendents
Department responsible for Emergency Management	Police	Emergency Management	Currently in Public Works	Public Safety	Public Safety	EMS	Fire
Dedicated staff:							
Economic Development	2	No	No	No	Yes	No	Yes
Public Information	1	No	1	Yes	Yes	Yes	Yes
Emergency Management	1	No	0	No	1 – Emgmt Coordinator	Yes	Fire
City Hall Receptionist	1	Yes	0	No	Yes	Yes	Yes

	Raymore, MO	Liberty, MO	Peculiar, MO	Pleasant Hill, Mo	Raytown, MO	Shawnee, KS
Direct reports to City Mgr. / Administrator	8	12	8	5	10	10
Department heads have dual reporting relationship	Parks & Rec to CM and Park Board. Court Admin to CM and Municipal Judge.	Court Admin reports to Judge and City Administration.	Court Admin reports to Judge and City Administration	Court Admin reports to Judge and City Administration	Court Admin reports to Judge and City Administration	No
Management structure in Public Works	Director, 2 Asst. Dir., 1 PW supervisor, 3 crew leaders	Director, 4 Assistant Directors	Director, Manager, Crew	Public Works Director , Foreman	Director, Superintendent, 3 operation supervisors	See Public Works Org Chart
Management structure in Parks and Recreation	Director, Operations superintendent, foreman	Director, 4 Assistant Directors	These duties are assigned in Public Works	Director of Park and Facilities, Asst. Director	Parks Director and two supervisors	See Parks & Recreation Org Chart
Department responsible for Emergency Management	Police	Fire	Police Department	Police	Police (primary) with Public Works and Administration	Fire
Dedicated staff:						
Economic Development	2	Yes	No	No	Yes	No
Public Information	1	Yes	No	No	No	No
Emergency Management	1	No	No	No	No (shared position)	No
City Hall Receptionist	1	No	Yes	No	Yes	Yes

The City of Raymore has an above average number of direct reports to the City Manager with 8, while Harrisonville, MO has the most with 13, and Gardner, KS, Gladstone, MO, and Pleasant Hill, MO have the lowest with 5. A span of control of eight (8) direct reports is well within an appropriate range for a municipal organization of this size.

Seven of the surveyed jurisdictions have department heads with dual reporting relationships. The majority of Court Administrators have a dual reporting relationship to both the City Manager / Administrator (or Finance Director) and the Municipal Judge similar to the way the City of Raymore is currently organized. Only the communities of Gardner, Gladstone and Shawnee indicated they did not have this dual reporting relationship.

For the Parks and Recreation function, the Parks and Recreation Director in Harrisonville, MO reports to both the City Administrator and the Park Board; and the Parks Director in Lee's Summit, Mo reports to the City Manager and the Park Board.

Three of the responding jurisdictions reported that the Police department was responsible for their Emergency Management, and another three reported that Fire was responsible. Blue Springs, MO reported that their Emergency Management is currently overseen by Public Works.

In terms of dedicated staff for speciality functions, four jurisdictions have dedicated staff in Economic Development, while six do not. The majority that do not have dedicated staff are contracting with an outside entity for this functions. An equal number of jurisdictions have dedicated Public Information staff compared to those with no dedicated staff for this function; only three jurisdictions have dedicated Emergency Management staff; and six jurisdictions have a dedicated City Hall Receptionist.

5. ORGANIZATION-WIDE OPERATIONS

Respondents were asked to provide information regarding their organization-wide operations, including the software system they use for enterprise wide applications, what areas they offer on-line payments for active customers, if a "convenience" or "administrative" fee is charged to payments made by credit card, and if they have an adopted policy regarding financial reserves. The survey questions and their responses are summarized in the tables below:

	Raymore, MO	Belton, MO	Blue Springs, MO	Gardner, KS	Gladstone, MO	Harrisonville, MO	Lee's Summit, MO
Software system used for enterprise wide applications	INCODE	Innoprise	Harris – MsGovern	HTE sunguard Accounting etc.	H.T.E., Innoprise, ADP	Incode	New World Systems (currently evaluating other systems). INCODE for Courts.
Online payments active for customers in the following:							
Utility	Yes	Yes	Yes	Yes	No	No	Yes
Recreation Program Registration	No	Yes	Yes	Yes	No	No	Yes
Municipal Court	No	No	No	Yes	No	No	Yes
Permits / Plan Review	No	No	No	No	No	No	No
Convenience / Administrative fee for Credit Card Payments	No	No	No	No	Not Yet	No	No, Court charges a fee in accordance with state statute.
Policy regarding financial reserves. Level of undesignated reserves maintained.	Informal Policy, 20% undesignated reserve	15% of general fund revenues	20% of annual operating expenditures.	10% but not want below 20%	Council requires 20%	25% of annual revenue	20% reserve with an additional 5% opportunity reserve.

	Raymore, MO	Liberty, MO	Peculiar, MO	Pleasant Hill, MO	Raytown, MO	Shawnee, KS
Software system used for enterprise wide applications	INCODE	Energov, ACS, MSGovern, CAD, Cisco VOIP	Asyst	Incode	Fundware	Lotus Notes, Gems Government, ADP, Webtrac, Gems
Online payments active for customers in the following:						
Utility	Yes	Yes	Yes	Yes	No	N/A
Recreation Program Registration	No	Yes	No	Yes	No	Yes
Municipal Court	Yes	No	No	Yes	No	Yes
Permits / Plan Review	No	No	No	No	No	No
Convenience / Administrative fee for Credit Card Payments	No	No	Yes	No	No, the vendor who processes them does.	Municipal Court Only
Policy regarding financial reserves. Level of undesignated reserves maintained.	Informal Policy, 20% undesignated reserve	No / 10 percent	Yes, but no percentage set by the BOA.	Minimum unrestricted fund balance of 8%.	17% GF, and 5% in all other tax or fee based funds.	No

The City of Raymore along with Harrisonville and Pleasant Hill, MO use Incode as their enterprise wide software system, while Gardner, KS and Gladstone, MO use HTE. Other software systems used are Innoprise, New World Systems, Asyst, Fundware, Harris – MsGovern, Lotus Notes, Gems Government, Webtrac, and Energov. Online payments are available to Utility customers and Recreation Program Registrants in seven of the surveyed jurisdictions, only four jurisdictions offer online payments for Municipal Court customers, and no jurisdictions offer online payments for Permit or plan review customers. Only Peculiar, Mo charges a convenience / administrative fee for credit card payments,

however Shawnee, KS and Lee's Summit, MO Courts charge fees in accordance with state statutes. All jurisdictions surveyed except one, Shawnee, KS, maintain financial reserves. The cities of Raymore and Liberty, Mo are the only respondents who do not have a formal policy regarding financial reserves. The average level of undesignated reserves maintained is between 10% and 20%, with Pleasant Hill, Mo requiring a minimum unrestricted fund balance of 8%.

6.   PUBLIC WORKS / PARKS MAINTENANCE OPERATIONS

Respondents were asked to provide information regarding the maintenance operations of their Public Works and Parks departments. The questions in this section pertained to the use of automated maintenance management systems, the responsible department for grounds maintenance, median and ROW mowing maintenance, and ground maintenance. The survey questions and their responses are summarized in the tables below:

	Raymore, MO	Belton, MO	Blue Springs, MO	Gardner, KS	Gladstone, MO	Harrisonville, MO	Lee's Summit, MO
Use an automated maintenance management system – Name / Cost?	No	GBA Master Series $30,000	Yes, Hansen - $60,000 (cost 10 years ago)	No	No.	No	Public Works: Citywide Site License of Cityworks & Storeroom $125,000 for software and license + $27,500 annual maintenance.
Department responsible for grounds maintenance?	Parks & Recreation	Street Department takes care of all non-park grounds.	Parks and Recreation	Parks	Parks & Public Works	Each department maintains their own grounds and facilities.	Parks and Recreation
Department responsible for median / ROW mowing / maintenance.	Public Works	Street	Parks and Recreation	Parks and Public Works	Parks & Public Works	Street Department	Public Works and Parks as identified in MOU's
How are facilities and ground maintenance functions handled? (i.e. – which Department is responsible for? What is contracted out?)	P&R provides general maintenance, as well as completes construction and repair projects. Significant issues are contracted out.	We do not contract out any grounds maintenance.	Parks – Row maintenance is contracted out, Parks are maintained in-house.	Parks – In house	Parks contracts out	Janitorial services for Police and City Hall are contracted out. All others are maintained by individual departments.	Parks & Rec handles landscaping and fountain maintenance, contracts mowing operations

	Raymore, MO	Liberty, MO	Peculiar, MO	Pleasant Hill, MO	Raytown, MO	Shawnee, KS
Use an automated maintenance management system – Name / Cost?	No	For street restoration program only	No	Incode	Vehicle maintenance, Fleet Controller. Approx $5,500	No
Department responsible for grounds maintenance?	Parks & Recreation	Parks	Public Works	Buildings & Grounds	Split between Parks and Public Works	Parks and Recreation
Department responsible for median / ROW mowing / maintenance.	Public Works	Public Works with assistance from Parks	Public Works	Buildings & Grounds	Public Works except for planting in medians by Parks	Shared by Parks and Recreation and Public Works
How are facilities and ground maintenance functions handled? (i.e. – which Department is responsible for? What is contracted out?)	P&R provides general maintenance, as well as completes construction and repair projects. Significant issues are contracted out.	Parks does majority of ground maintenance. Contract out for cemetery	Public Works crew assigned duties.	Building & Grounds	Facilities of non-park items is managed by Public Works. Ground Maintenance is contracted with a vendor.	Parks and Recreation manages contract

Six of the surveyed jurisdictions use an automated maintenance management system. The City of Belton, MO using GBA Master Series, with a cost of $30,000, the City of Blue Springs, MO uses Hansen, which cost $60,000 (purchased in 2000) , the City of Raytown, Mo uses Vehicle maintenance, Fleet Controller which costs approximately $5,500, and Lee's Summit, Mo uses Cityworks & Storeroom with an initial price of $125,000 and an annual maintenance fee of $27,500. Liberty, Mo uses a program for street restoration, but did not provide the name or cost of the system, and Pleasant Hill, Mo uses Incode. Five of the surveyed jurisdictions reported that Parks and Recreation is responsible for

grounds maintenance, while two jurisdictions indicated that Public Works was responsible. Harrisonville, Mo reported that each department maintains their own grounds and facilities, while Raytown, Mo splits the grounds maintenance duties between Parks and Public Works. Four jurisdictions indicated that Public Works is responsible for median and ROW mowing maintenance, another four jurisdictions indicated that both Parks and Public Works were responsible, while two jurisdictions responded that the Street Department was responsible. Six of the surveyed jurisdictions reported that they contract out at least part of their ground maintenance, including ROW maintenance, mowing, cemetery, and general grounds maintenance. Belton, Mo, Peculiar, MO, and Pleasant Hill, MO do not contract out any of their ground maintenance.

7.   INFRASTRUCTURE AND GENERAL MAINTENANCE OPERATIONS

Respondents were asked to provide information regarding infrastructure and general maintenance operations. The questions in this section pertained to the frequency of the following programs: valve Exercising, Hydrant Flushing, Sewer Main Jetting, Pothole Patching, Tree Trimming (right-of-way / street), and Catch Basin Cleaning, as well as whether or not building maintenance was done in-house or contracted out. The survey questions and their responses are summarized in the tables below:

	Raymore, MO	Belton, MO	Blue Springs, MO	Gardner, KS	Gladstone, MO	Harrisonville, MO	Lee's Summit, MO
Do you have the following Programs? Frequency?							
Valve Exercising	No	8 inches and less – 1x / yr Greater than 8 inches – 3x / yr	Biannually	Every 2 years	Annually	None	Every 2 years
Hydrant Flushing	Annually	Once a year	Biannually	Every 2 years	Bi-annually	20% per year	Annually
Sewer Main Jetting	5 year cycle	Once every three years	Clay tile – annually, PVC 1/3 / yr.	Every 1.5 years	25% of City per year	Avg. 2500 per month	4 year cleaning cycle
Pothole Patching	Within 2 days of complaint	Continuous basis	Annually – avg. 6,500/yr	As needed	Annually	Avg. 5 hours a week	As needed, within two business days of reporting, weather permitting.
Tree Trimming	No set cycle	Performed annually	No	Annually as needed	Annually	3 to 4 year cycle – electric line clearance only	Only if safety concern.
Catch Basin Cleaning	No	Problem catch basins are cleaned annually	Inspect 4 times / yr. clean as necessary	Annually	Annually	6 hours monthly	As needed or every 24 months on routine PM
Is building Maintenance in-house or contracted? Services performed	Light maintenance, and small construction projects, are done in-house.	In house	Janitorial services are contracted out.	N/A	In house & more complex by contract	Most repairs and maintenance are completed by contract.	Contract services include: Fire system and elevator testing, & HVAC

	Raymore, MO	Liberty, MO	Peculiar, MO	Pleasant Hill, MO	Raytown, MO	Shawnee, KS
Do you have the following Programs? Frequency?						
Valve Exercising	No	Not currently.	10% per year	10% - 20% per year on average	N/A	No
Hydrant Flushing	Annually	Handled by Fire / Utilities	10% per year	10% - 20% per year on average	N/A	Yes, Monthly
Sewer Main Jetting	5 year cycle	Yes, Frequency is variable	As needed	10% - 20% per year	Min. 60 month rotation	N/A
Pothole Patching	Within 2 days of complaint	On going annually	As needed	Annual program to address all potholes during summer months	Yes	Pro-active pothole patching weekly during winter months on priority streets
Tree Trimming	No set cycle	Yes, Frequency is variable	As needed	10% - 20% per year PM	Yes, Yearly as needed	Park Trees (three year pruning cycle)
Catch Basin Cleaning	No	Problem areas are cleaned as needed	As needed	10% - 20% per year PM	Yes, As needed.	Yes. The inspection cycle is about 5 years.
Is building Maintenance in-house or contracted? Services performed	Light maintenance, and small construction projects are done in-house.	Anything mechanical and large construction is contracted out.	In-house except for major repairs and Custodian services	Minor repairs done by in-house staff, but major repairs and cleaning are contracted out.	In-house staff perform maintenance.	Contract services include: cleaning, plumbing, electrical, etc.

Valve exercising is only done by seven of the responding jurisdictions, with a frequency of Every two years, annually, or 10%-20% per year. Only Raytown, Mo does not have a hydrant flushing program, all other jurisdictions' programs have a frequency of annually, every two years, 10%-20% per year, or on an as needed basis. Shawnee, KS is the only jurisdiction that does not have a sewer main jetting program, all others perform maintenance on a four to five year cycle, every year and a half, 25% per year, or on an as needed basis. All surveyed jurisdictions have a pothole patching

program with maintenance frequencies of annually or on an as needed basis. Blue Springs, Mo is the only jurisdiction that does not have a tree-trimming program, all others have maintenance frequencies of three to four years, annually, or on an as needed basis. The City of Raymore is the only jurisdiction that does not have a Catch Basin Cleaning program, all other jurisdictions have maintenance frequencies of every five years, annually, 10% - 20% per year, or on an as needed basis. In regards to the question about contracted building maintenance services, most jurisdictions only contract out major projects such as construction and janitorial services.

8.   ENGINEERING OPERATIONS

Respondents were asked to provide information regarding Engineering Operations. There were two questions in this section regarding the percentage of projects designed in-house, and which departments are responsible for capital project management. The survey questions and their responses are summarized in the tables below.

	Raymore, MO	Belton, MO	Blue Springs, MO	Gardner, KS	Gladstone, MO	Harrisonville, MO	Lee's Summit, MO
What % of projects are designed in-house?	30%	0	70%	0	75%	<5%	projects ≤$1Million done in-house
Which departments are responsible for capital project management?	Engineering is responsible for streets projects, Parks & Rec oversees facilities.	Primarily Public Works Engineering	All departments handle CIP projects	Public Works is busiest, Parks	Committee	Engineering takes the lead, but the related department is responsible for project Admin.	Central Building Services, PW handles road and stormwater.

	Raymore, MO	Liberty, MO	Peculiar, MO	Pleasant Hill, MO	Raytown, MO	Shawnee, KS
What % of projects are designed in-house?	30%	5%	0%	0%	5%	10%
Which departments are responsible for capital project management?	Engineering is responsible for streets projects, Parks & Rec oversees facilities.	Each department is responsible for their own projects with help from Finance.	Public Works, a small percentage is done by Codes & Admin Depts.	Finance & Administration	Public Works for all but park projects	Development Services handles all projects

Belton, MO, Gardner, KS, and Pleasant Hill, MO do not design any engineering projects in-house, while Blue Springs, Mo, and Gladstone, Mo design between 70% and 75% of their projects in-house. Lee's Summit, MO designs all projects under $1 million in-house, and Harrisonville, Liberty, and Raytown, MO all design about 5% of their engineering projects in-house. Based upon our sample of the capital projects, the City of Raymore is conducting approximately 30% of design-work in-house consisting of principally smaller projects. Of the jurisdictions surveyed, Public Works is the most common department responsible for city-wide capital project management, in some cases Finance or Administration is the lead as well. This does not indicate, however, that individual operating departments do not play a significant (or even a lead role) in the management of their specific capital projects.

9.   HUMAN RESOURCE OPERATIONS

Respondents were asked to provide information regarding Human Resources operations pertaining to trainings provided and coordinated. The survey questions and their responses are summarized in the tables below:

	Raymore, MO	Belton, MO	Blue Springs, MO	Gardner, KS	Gladstone, MO	Harrisonville, Mo	Lee's Summit, MO
Who coordinates worker's comp and safety trainings?	HR overall coordination, Depts. also handle safety training	Administration	Human Resources	Administration	Human Resources	Administration	Human Resources
Do you have in-house training programs? If so, what types?	Yes, but limited. Focused mainly on major programs such as harassment, diversity, etc.	Safe Driver, Sexual Harassment, Back Injury Prevention, Workplace Violence, Etc.	Yes, for loss prevention and control.	Leadership / Supervisory, Safety, Fire training	Yes – HR, Loss Control & Supervisory	Training is generally provided by outside agency coordinated through Administration.	Limited; basic safety training. Some leadership training. Fire and Police have own programs.

	Raymore, MO	Liberty, MO	Peculiar, MO	Pleasant Hill, MO	Raytown, MO	Shawnee, KS
Who coordinates worker's comp and safety trainings?	HR overall coordination, Depts. also handle safety training	Human Resources	Business Office / Admin Office	Finance & Administration	Administration (Human Resources)	Human Resources. Safety committee consists of reps. from each dept.
Do you have in-house training programs? If so, what types?	Yes, but limited. Focused mainly on major programs such as harassment, diversity, etc.	Depends on program. Offer HIPAA, sexual harassment.	In house training is safety, harassment and workplace violence.	Monthly training programs on various safety or wellness topics.	Online and other safety training is provided by liability carrier.	Human Resources does harassment drug awareness, and retirement planning.

Of the surveyed respondents, half reported that Human Resources coordinates worker's comp and safety trainings, while the other half reported that function was handled by Administration and or Finance. All of the surveyed respondents reported that they have in-house trainings, which include: sexual harassment, leadership / supervisory, loss prevention and control, drug awareness, and retirement planning.

10.   PURCHASING OPERATIONS

Respondents were asked to provide information regarding Purchasing operations pertaining to procurement review and the contract dollar amount that can be approved by the City Manager. The survey questions and their responses are summarized in the tables below:

	Raymore, MO	Belton, MO	Blue Springs, MO	Gardner, KS	Gladstone, MO	Harrisonville, MO	Lee's Summit, MO
Does procurement review all p-card bills and invoices prior to payment?	Yes	Finance Department	Yes	Directors to review, Accts Clerk does some review	NA	No, each dept. enters purchase orders, Finance & Admin approve.	Accounts Payable handles this function.
What is the dollar amount for purchases / contracts that can be approved by the City Manager?	City Manager can approve purchases under $10,000. Over $10,000 requires City Council approval.	Up to $2,500 can be approved by the City Manager. Anything over that has to be approved by Council.	Purchases between $15,000 - $24,999 are approved by the City Administrator.	$15,000	$10,000	$10,000	Purchasing Manager up to $10K, City Manager up to $20K, City Council anything over $20K

	Raymore, MO	Liberty, MO	Peculiar, MO	Pleasant Hill, MO	Raytown, MO	Shawnee, KS
Does procurement review all p-card bills and invoices prior to payment?	Yes	Finance reviews p-cards and invoices (Liberty doesn't have a specific procurement division)	Yes	We do not have central purchasing, but all invoices are reviewed by Finance and City Administrator.	No Purchasing department. Finance reviews all credit card statements once the department head has signed off on the statements.	Supervisors review bills and invoices, Finance reviews for account numbers, receipts and proper signatures.
What is the dollar amount for purchases / contracts that can be approved by the City Manager?	$10,000	$20,000	City Administrator can approve $1,500 without BOA approval.	$10,000	$15,000	Up to $50,000

The departments responsible for review of P-card bills and invoices prior to payment are Purchasing, Finance, Accounts Payable, or the City Administrator. The dollar amount for purchases / contracts that can be approved by the City Manager range from $2,500 in Belton, Mo to $50,000 in Shawnee, KS.

5. BEST MANAGEMENT PRACTICES

While the City Organizational Study is designed to provide a comprehensive analysis of operations, organization and staffing, this chapter represents an important step for the project team to identify the major strengths and opportunities for improvement based upon a comparison of the City of Raymore's operational policies and practices in comparison to recognized best management practices. In order to make the assessments of operational strengths and improvement opportunities, the project team developed a set of performance measures called "best management practices" against which to evaluate City departments. These performance measures comprise the main thrust of this diagnostic assessment.

The measures utilized have been derived from the project team's collective experience and represent the following ways to identify departmental strengths as well as improvement opportunities:

- Statements of "effective practices" based on the study team's experience in evaluating operations in other agencies or "industry standards" from other research organizations.

- Identification of whether and how City departments meet the performance targets.

- A brief description of potential improvement opportunities to current practice.

The purpose of the diagnostic assessment was to develop an overall assessment of the City departments. Detailed analysis of the issues, as well as others identified through other sources, were evaluated leading up the development of specific recommendations for the City of Raymore. The individual evaluation of each department is listed on the following pages.

A.   ADMINISTRATION

Performance Target	Strengths	Potential Improvements
CITY MANAGER'S OFFICE		
Establishment of annual work plan and annual goals for the City Manager by the City Council.	The City of Raymore has implemented an extensive strategic planning program that includes frequent updates and establishes the priorities for the City Council for implementation by staff. The City updates the plan annually to ensure relevancy to changing needs of the community.	Some opportunities for linking Council Goals and Objectives into the budget process may be available. Additionally, all council communications should clearly outline and identify impact relative to implementation of council goals / objectives when appropriate.
Monthly group meetings with all department heads to discuss major issues and areas which may require cooperation among departments.	The City Manager has several meetings per month with his executive team to maintain focus on high priority issues, address inter-departmental issues, and discuss upcoming issues facing the City of Raymore.	
At least an annual in depth review of each department by the City Manager to ensure progress is being made toward adopted goals and objectives.	This level of review is conducted at least annually during the development of the annual budget. In addition, individual reviews are conducted, as needed, during management team meetings (or other specifically set meetings) to address individual needs within the departments.	
Annual in depth review of the City Manager by the City Council.	The contract between the City Manager and the City of Raymore calls for annual performance evaluations.	However, these reviews have not been conducted in a timely or in-depth manner in the last several years. The City Council and City Manager should develop an agreed upon evaluation instrument and ensure that it is utilized at least annually in advance of the City Manager's review date.

Performance Target	Strengths	Potential Improvements
Quarterly review with City's Council on current issues, priorities and programs.	The City Manager develops a semi-annual progress report to the City Council outlining the status of each goal and discussing current progress underway by staff to address / achieve Council goals.	The City should consider the implementation of quarterly progress reports provided to the City Council with a mid-year discussion with Council of progress made toward implementation.
Works with other agencies in the City, County and State to develop partnerships and cooperation.	The City Manager is a participant in regional meetings with other governmental agencies and administrators to maintain open communications and develop partnerships that will enable further cooperation and partnerships with appropriate governmental agencies.	
Customer services (internally and externally) are routinely monitored.	The City annually conducts a citizen survey to solicit input regarding the level of satisfaction with city services provided. This information is communicated both in a comprehensive report and is included within the budget as a component of the performance measures. Additionally, the City recently conducted an internal survey to determine the level of service provided to operating departments / staff by the internal service functions (i.e. – HR, IT, Finance, etc.). This survey found a high level of satisfaction with the services provided by these internal functions.	
An annual report summarizing major activities of the City is developed and distributed to all citizens.	The City prepares an annual report that outlines the key activities that have occurred in each of the major departmental / functional areas.	

Performance Target	Strengths	Potential Improvements
The City has adopted a comprehensive policy and procedures manual that is routinely and frequently updates and provided to all employees.	The City has a comprehensive policy manual that covers major functional areas including: Administration, Finance and Human Resources. The manual is continually reviewed for updates with specific policies being revised as needed and presented to the City Council for approval. All employees have received a copy of the updated policy manual within the last year and updated policies are distributed to all employees. The current version of the manual is available on the City's "common drive".	
The City has adopted a formal "cost recovery" policy that identifies the desired level of cost recovery to be targeted for selected services (such as building permits, planning applications, recreation programming, water / sewer and other enterprise funds, etc.) through fees for services.	The City has recently undertaken a water / sewer fee study to provide information necessary for the setting of these fees. Additionally, the City has removed all fees from the City Code and now adopt them in a comprehensive schedule of fees. The City intends to complete an internal review of fees annually with the fee schedule being adopted each year reflecting any changes.	The City does not have a formal cost-recovery policy applicable to all City services that identifies the desired level of cost recovery from user fees / program costs. A formal fee study should be conducted at least once every five years to assist in established City fees for services with annual review of the fees by the City Council as part of the budget adoption process.
CITY CLERK'S OFFICE		
The turnaround time for minutes is less than 2 weeks.	The City Clerk's office prepares minutes of Council Meetings generally within 1 week for inclusion in the Council packets that are distributed for the next Council Meeting and formal approval at the Council Meeting.	
Public records requests are responded to promptly, efficiently, and in compliance with public records disclosure requirements.	The City tracks and responds to public record requests within the required statutory timeframes.	

Performance Target	Strengths	Potential Improvements
Efficiency of the agenda preparation process including schedule, need for supplemental materials, etc.	The City has implemented an electronic agenda packet for the City Council members and for distribution to staff and the public. Staff are responsible for preparing their individual agenda items and placing them in the agenda file on the City's shared drive. The City Clerk compiles all submitted documents, prepares the agenda, and distributes to interested parties. The agenda and the full agenda packet are available on the City's website for public access.	
The City has developed a comprehensive and effective records management program: • The program adheres to state laws, local policies/ procedures. • A secure environment is provided for protection of essential records. • A records retention schedule has been developed. • Documents are retained/destroyed in accordance with program and state requirements.	The City has implemented a records management program that includes both scanning and microfilming of critical records and documents. At the present time, the City cannot eliminate the microfilming of documents based upon state regulation requirements. The City's records retention program and schedules are dictated by state statute.	
Level / type of minutes generated from meetings.	The City of Raymore prepares summary minutes that outlines the action and vote of each business item. A summary of relevant discussion on each item is listed rather than verbatim transcripts of the discussion that occurred.	

Performance Target	Strengths	Potential Improvements
City Clerk staff are focused on core functions, including records management and support of elected and appointed officials.	The City of Raymore's City Clerk office is focused on providing administrative support to the Council (through issuance of proclamations, distribution of minutes / agendas, and codification of ordinances). The staff provide research assistance to staff as required on prior council actions or ordinances adopted. In addition, the staff are responsible for the administration of the City's occupational license program and the issuance of fireworks permits and liquor licenses.	
Provides advice to departments on records retention issues?	The City Clerk serves as the overall Records Retention Officer for the City of Raymore and provides assistance to staff on compliance with the state regulations.	
City Clerk staffing is approximately 1 FTE per every 10,000 to 15,000 residents.	The Clerk's Office is staffed with 2 positions. The equivalent of approximately 1 FTE is dedicated to traditional / core functions of a Clerks Office (minutes, records, Council support, agenda preparation, etc.) and 1 FTE supports licensing and permitting functions. This equates to 1 FTE per 17,700 residents for core functions.	The overall staffing ratio is 1 FTE per 8,850 residents for all functions performed.

Performance Target	Strengths	Potential Improvements
HUMAN RESOURCES		
Human Resources policies and procedures are well documented.	The City of Raymore has a comprehensive administrative manual for the organization that covers major human resources programs and policies including: Equal Opportunity, ADA, Recruitment and Selection process, Wage and Salary Plan administration, standards of conduct, employee appointment, employee development, employee records, benefits, approved leave, and discipline and separation. Over the last 2 years, approximately 24 of the policies have been updated or revised.	Policies should be reviewed comprehensively (by internal staff) on at least a three to five year period to maintain applicability and determine changes that are necessary in a timely manner.
An employee handbook exists and is provided to every employee; methods exist to keep the handbook current.	The employee policies are provided to all employees upon hire and are available on an on-going basis. All employees received a copy of the entire updated document last year and receive individual copies of policies as they are amended.	A standard review policy should be implemented to ensure that all policies are reviewed by HR on an on-going basis.
Human Resources maintains personnel records in an efficient and readily accessible manner utilizing an integrated human resource information system (HRIS).	The HR Manager is responsible for maintaining all records in an up-to-date manner. Currently, only records regarding pay levels (and associated changes), benefit deductions and leave time are kept electronically.	HR records are not comprehensively maintained electronically within or integrated with the HRIS module of the INCODE system. Additional opportunities exist to expand this utilization.
Personnel records are automated; updates are made in a timely manner (i.e., within one week of a status change).	The personnel files are not automated.	Employee changes are done manually and entered into the HRIS. There is limited use of the existing modules of the INCODE HR module for automation of payroll or benefit changes for employees.

Performance Target	Strengths	Potential Improvements
There are approximately 90 – 100 full-time municipal employees for every 1 full-time HR employee.	There is one HR Manager for the City's workforce of 97 full-time employees. On average, the City has a total of 115 individuals on the payroll at a time.	While the professional staffing meets benchmark and recognized staffing levels, there is limited administrative support staff for the HR Manager contributing to a significant portion of her time spent on paperwork and processing of changes. This impacts available time for addressing larger policy and procedure issues.
Recruitment and Selection		
HR utilizes a workforce planning system to project retirements and prepare for lost competencies.		A formal workforce planning effort is not undertaken to determine projected future needs in specific positions / skill areas. Given the small size of this organization, it should be a limited focus on most critical positions and major data items (i.e. – potential retirements, etc.).
Technology is utilized to increase the efficiency and effectiveness of recruitment and selection (e.g., internet job postings, applications on line, resume processing and job matching?	Postings are listed on the City's website.	Online applications are not currently available with existing technology utilization.
HR utilizes continuous recruitment, especially for hard to fill positions.	The need for continuous recruitment is low for the City of Raymore given the lower number of vacancies processes annually. On-going recruitment is most frequently utilized for Police Officer positions.	
Employee Retention		
HR tracks turnover and the reasons for turnover and reports on this to the City.		An annual turnover evaluation report should be prepared outlining (while maintaining confidentiality) reasons for voluntary separation. This information should be utilized in developing appropriate retention programs.

Performance Target	Strengths	Potential Improvements
Are surveys conducted to address employee issues and concerns?	Recent internal customer satisfaction surveys were conducted earlier this year for internal services to assess internal customer satisfaction. Additionally, during the last year, a wellness interest survey was conducted.

With the licensing of SurveyMonkey, the City has expanded the use of employee surveys as a method of soliciting input (i.e. – poll regarding dental insurance premiums). | Ongoing surveys should be routinely utilized to identify employee concerns and issues and to solicit input prior to implementation of major benefit or policy changes. |
Are exit interviews conducted?	Exit interviews are conducted with departing staff.	
HR works with departments and the City Manager to address work environment issues which impact employee retention.	The HR Department is principally involved in working with all City Departments in addressing workplace issues that impact both retention and ongoing employee morale.	
Communications channels are open between employees and HR through the use of newsletters, employee feedback mechanisms	The City has an effective employee recognition committee	Some participation levels vary by department. Efforts should be undertaken to ensure participation by a full complement of committee members that are representative of the entire workforce.
HR ensures that employee training programs are in place in the departments and assists them in locating quality local training to address their needs.	The HR Department assists, as requested, individual departments in addressing unique training needs. Information regarding available regional training opportunities are shared with staff.	
Employee Evaluation And Performance		
A City-wide system of employee performance exists and is supported through training and quality control by HR staff.	The City has a city-wide system for the conduct of performance evaluations for all employees.	However, performance evaluations are not conducted consistently, timely or at the same level of detail across the organization.

Performance Target	Strengths	Potential Improvements
HR tracks that employee performance assessments have been performed at least annually.	HR tracks each performance evaluation that is completed.	Not all employees receive an annual performance evaluation.
The City's performance evaluation system is tied to compensation levels granted to individual employees.	The City does have an annual "bonus award" system that is available for Department Directors, in consultation with the City Manager, to reward selected employees that have performed at a high level.	The City's performance evaluation system is not tied to compensation levels.
HR has a system for tracking and managing the use of leaves.	All leave usage is tracked as it is utilized.	The process should be further automated within the HRIS system.
Does the City offer employee wellness or assistance programs (i.e. stress management, career counseling)?	The City provides a variety of programming efforts to provide wellness information to its employees. The City has a formal Employee Assistance Program (EAP) that has been implemented to assist employees deal with issues they are facing that may impact their performance.	
Workers Compensation		
A third party administrator is utilized; the TPA contract is bid out on a 3-5 year basis.	The City has a third-party administrator for handling its worker's compensation program. The program is bid competitively upon expiration of each contract.	
Claims authorized to be paid by the TPA are reviewed by the City.	The City receives reports on authorized claims for evaluation.	
Employee Benefits		
Benefit costs / trends are reported to the employees and City Council annually.	The City prepares annual "Benefits Statements" that are provided to each individual employee that detail the total compensation provided to each employee including salary and costs of major benefit programs. As part of the annual budget process, City Council is made aware of the total costs and trends related to benefit costs.	

Performance Target	Strengths	Potential Improvements
The City provides a comprehensive benefits package comparable to those typically offered throughout the region.	The City maintains a very comprehensive benefits package including health insurance, leave time (vacation, sick, etc)., 457 plans, state retirement programs (city pays toward city contribution), etc.	
Classification and Compensation		
HR has developed a formal compensation policy which is communicated through the City.	The City has adopted a formal compensation policy. The current policy does not provide for "movement through the range" on a pre-defined basis (either performance based or "step" approach).	There is a high level of dissatisfaction with the current compensation policy. The existing policy provides for a min and max rate for each pay range, but movement through the range is not well-defined. Annual increases are handled as part of the annual budget process but are not tied to individual performance.
The compensation / classification plan is updated every five years?	The City continuously reviews the compensation / classification plan. The current system has been modified within the last five years and the City has issued an RFP for an update to the plan.	The RFP process has been placed on hold until completion of the Operational Study. It is the intent of the City to pursue this project following the completion of the Organizational Study.
Spot job audits are conducted annually on selected positions.		Job audits are traditionally done on an "as requested" basis or based upon a specific change in the duties of a position. No on-going audit / evaluation process is in place.
Salary comparisons are conducted at least annually.	Salary comparisons with comparative agencies are routinely conducted – both by staff and as part of the periodic review of the compensation practices.	The City should adopt a standard for the utilization of the salary comparisons to identify how these comparisons will be utilized in setting pay rates for the organization (i.e. – setting at market level for comparable agencies / position, 85% of market level, etc.).

Performance Target	Strengths	Potential Improvements
Broad banding is utilized to reduce the number of classifications.	Given the small number of classifications, broad banding is not routinely utilized. Where appropriate, broader classifications are utilized to eliminate the number of single incumbent positions (i.e. – administrative assistant).	
Staff Development and Training		
Human Resources has developed and implemented strategies to make the City an satisfying place to work including such strategies as the following: • Public celebration of professional achievements. • Social events (e.g., picnics). • Recognition of personal milestones of employees (e.g., anniversaries). • Stress release activities (e.g., casual dress days).	The City's employee recognition committee has developed a comprehensive program to recognize employee anniversaries (every 5 years of service). Additional programs are offered to address issues related to wellness, health, etc.	
Human Resources conducts needs assessments for the City-wide training program that include input from employees and their supervisors at least every other year.	HR has focused on providing (either with internal staff or through contracted trainers) a core set of training sessions for employees such as Harassment, Diversity, etc.	An annual training needs assessment is not conducted to determine the identified needs for City-wide training. The City's participation in MARC provides access to a variety of training courses for staff.
COMMUNITY OUTREACH / PUBLIC INFORMATION		
The City provides timely and relevant public education efforts to keep the public informed of information regarding City programs, policies and procedures. Communication approaches include both traditional methods (press releases, annual reports, newsletters) and new technology (twitter, facebook, opt-in email distribution).	The City of Raymore has implemented an extensive public communication program that includes traditional approaches (such as press releases, annual report, etc.) and new technology (including Twitter, Facebook, and opt-in email communications).	

Performance Target	Strengths	Potential Improvements
The City has a periodic newsletter that is distributed to all City residents to keep them informed of upcoming events, and general information regarding living in the City of Raymore.	The City prepares a new resident packet that is available to all individuals moving to the City to inform them of City services. Additionally, the City prepares a weekly e-news newsletter that summarizes major news items for the City including changes in programs / policies and upcoming programs / services.	
The City's website is maintained up-to-date with frequent updates to content to enhance availability of information, provide a "non-static" website, and serve as a useful tool for the public regarding access to city services.	The City's website is frequently updated to ensure that information maintained on it is not outdated. The City provides a variety of documents, and public educational information on the website to assist the public in understanding and accessing city services. Updating is done both by the Community Outreach Coordinator and selected Departmental staff.	
The City utilizes advertisements to support the costs of production and distribution of major documents such as community newsletter.	The City of Raymore solicits advertisements to support the costs of production (printing and distribution) of the Newsletter and the Parks & Recreation program guide.	A formal policy should be adopted regarding the desired level of cost-recovery for these documents.

B.   FINANCE

Performance Target	Strengths	Potential Improvements
Payroll		
Is there at least one Payroll employee per 350 to 375 employees supported?	The City of Raymore has .2 FTE allocated to payroll duties. The City is pursing implementation of electronic payroll submission that may enable a portion of the time currently allocated to payroll functions to be redistributed to other duties such as further auditing and review of the timekeeping process.	With a total staffing of 97 employees, the ratio is 1 FTE per 485 employees. This exceeds the benchmark. If part-time and seasonal staff are included, the ratio would be larger.
Electronic submittal of timesheets by departments?	The City is in the process of implementation of electronic timesheets for all employees.	The implementation of this process will both streamline and increase the efficiency and accuracy of the process.
Are the Human Resources and Payroll information systems integrated?	The City of Raymore's enterprise wide software system (INCODE) provides an integrated payroll and human resources system.	However, the system was originally set-up based upon the payroll needs of the organization. The full capabilities of the system to automate the payroll and human resources functions in an integrated manner has not been achieved / fully utilized.
Budget		

Performance Target	Strengths	Potential Improvements
Operating budgets provide readable, comprehensive information on budgeted expenditures, staffing, and revenue, and the goals and objectives and performance measures.	The City of Raymore has developed a comprehensive budget document that provides an extensive section on revenues (by type with historical information), expenditures by departmental function, goals and objectives for each functional area for the coming year, and performance measures for each department. The City's budget is a multiple year recipient of the GFOA budget award. The City's participation in the ICMA Center for Performance Measurement dictates, to a large extent, the measures utilized and the availability of measures for some areas is extremely limited.	The performance measures vary in the level of detail and completeness among departments. Some departments have listed multiple pages of workload indicators and performance measures, with others having only a few workload indicators present. A more concise and consistent approach to the reporting of performance measures could make this section more useful for policy decisions. The current measures utilized are those recommended by the ICMA Center for Performance Measurement – which does not provide sufficient measures in some selected areas. Some opportunities may exist to present summary data, by department, in a more accessible format to clearly summarize costs by Department.
There are detailed procedures for preparing, adopting, monitoring and amending the budget. Timing for these activities is reasonable and well-communicated.	The City includes within its budget document a detailed scheduling outlining the preparation of the annual budget.	
Goals, objectives, and performance measures are incorporated into the budgeting process.	The City is a participant in the ICMA performance benchmarking program and participates in the local Kansas City consortium. Information developed from this effort is being incorporated into the budget document.	As noted previously, the expansion of the performance measures utilized in a more consistent manner across all departments may increase the use of this information during the budget process.

Performance Target	Strengths	Potential Improvements
The 5-year capital improvement plan provides readable and comprehensive information on costs, and provides a link to the operating budget.	The City's five year capital improvement plan provides detail on projects by major categories (Buildings & Grounds, Sanitary Sewer, Storm Water, Transportation, and Water), and a listing of each specific project. Additional, the capital budget provides a specific section titled "Impact of Capital Expenditures on the Operating Budget & Existing Services" that details increases / decreases in the operating budget based upon the capital expenditures (for example, expenditure of funds to conduct annual curb replacement results in reduced annual maintenance costs in operating budget). Where feasible, staff have estimated the annual operating budget impact of each capital expenditure.	While costs are provided for each operating budget impact, the City may wish to incorporate this information into the summary tables outlining each capital project to provide a more comprehensive view of the total impact and more closely tie the capital budget to the operating budget. The City should also consider including within the summary detail on each project additional information that describes each capital budget project with more detailed scope of work / work load information (such as feet of curb replaced, miles of overlay, etc.).
The City has a defined vehicle and equipment replacement program based upon replacement of major moving equipment based upon established life / usage cycles.	In addition to the CIP, the City of Raymore maintains a separate Vehicle & Equipment Replacement Program (VERP) fund that budgets for and funds the ongoing systematic replacement of the City's vehicles and equipment. The VERP is funded by annual contributions from each department based upon their assigned vehicles / equipment. The current VERP replacement cycles are: <table><tr><td>**Vehicle Type**</td><td>**Avg. Replacement Cycle**</td></tr><tr><td>Auto (excl police)</td><td>8 years</td></tr><tr><td>Auto (Police Admin)</td><td>6 years</td></tr><tr><td>Auto (Patrol)</td><td>3 years</td></tr><tr><td>Pickup Trucks</td><td>8 years</td></tr><tr><td>Heavy Equip.</td><td>10 – 15 years</td></tr><tr><td>Road Grader</td><td>25 years</td></tr></table>	

Performance Target	Strengths	Potential Improvements
Operating and capital expenditures are monitored on an ongoing basis to assure actual expenditures do not exceed the authorized budget.	All expenditures are routinely monitored to ensure that expenditures do not exceed authorized budgets. Budget adjustments are required to authorize expenditures in excess of the authorized budget amounts. Department Directors are authorized to transfer up to $500 (with approval of Finance Director); up to $10,000 (with approval of City Manager and Finance Director). All transfers in excess of $10,000 require City Council approval. All budget amendments (required when total departmental budget will exceed budgeted amounts), require City Council approval.	
Accounts Payable are processed within 30 days.	Accounts receivables are processed as received with a target of completing within 30 days of receipt.	
Financial Procedures / Accounting Practices		
Fixed Asset program is in place.	The City has an established fixed asset program to account for all purchased equipment / fixtures that exceed $5,000. The program is integrated with the purchasing process to automatically include all items purchased through the purchasing process into the fixed asset program.	
The City deposits revenue daily with the vendor bank.	Deposits are conducted daily with the City's financial institution. The City has adopted this not only as an operating practice but requires this in its cash management policy to maximize funds available for investment.	

Performance Target	Strengths	Potential Improvements
The City has implemented electronic payment opportunities, where appropriate, to limit the volume of cash handled. Areas for consideration include payments for utilities, tickets, taxes, and licenses or fees.	Credit card payments have been implemented for selected types of fees and licenses. Utility payments may be made via credit card in person or via phone.	Additional on-line credit card payments should be utilized to maximize flexibility for the public in making payments and reduce the number of cash / check payments that must be processed.
Funds received are accounted for in the integrated financial system at the time of receipt.	When funds are receipted upon acceptance from the citizen, they are posted in the financial system.	
Provide information to departments to help monitor budget versus actual expenditures. Financial performance reviewed periodically.	The finance department provides monthly budget reports to the Department Directors, City Manager and the Mayor and City Council. The Finance Director will identify those accounts where expenditures appear to be trending toward a level that would exceed adopted budget amounts so that appropriate discussion and action can be taken to maintain expenditures within budgetary amounts.	
Existence of policy of separation of data input and payroll/payables and check printing and mailing?	The City of Raymore has segregated the function between Human Resources (responsible for entry of all pay rates, benefits deductions, etc.) and the processing of payroll (handled by Finance staff).	
Investment performance is monitored?	The City routinely monitors its investment portfolio. Monthly reports are prepared by the Finance Director for internal use and quarterly reports are presented to the City Council.	

Performance Target	Strengths	Potential Improvements
An investment policy has been adopted by the City Council.	The City has an adopted investment policy (Resolution 06-27) that outlines the acceptable investment approaches and instruments for City funds. The investment policy is designed to ensure compliance with both Raymore adopted policies and relevant state statutes (such as Missouri Revised Statutes 110.010 and 110.020).	The investment policy should be reviewed, and updated as necessary. Consideration should be given to revisit requirement that principal investment efforts are conducted with Cass County banking institutions as this may limit opportunities for the City.
The City's investment grade rating is good.	The City's has an investment rating of A1 from Moody's.	
Are automated and integrated financial packages in place that eliminate duplicate data entry among departments for payroll, accounts payable, accounts receivable?	The City's financial system is fully integrated and key financial data is shared between accounts payable, accounts receivables and payroll data that limits / eliminates the need for duplicate entry.	
Effective collection procedures have been put in place.	The City utilizes a collection agency, as needed, to assist with the collection of significantly past due amounts. Other efforts are utilized to address minor delinquencies in payments such as non-issuance of permits, and shut-off of utility services (principally water) for non-payment.	
The City has an adopted fund reserve policy that provides for an unobligated reserve of at least 10% or 3 months of expenditures.	The City has a strong reserve policy that provides that an undesignated / unreserved fund balance of 20% be maintained.	The City's policy has not been formally adopted by the City Council which should be done.
Policies, procedures, and work practices are in place to assure the prompt and frequent reconciliation of all cash.	Cash is reconciled daily against receipts prior to the preparation of the daily deposit.	
The City complies with GASB 34.	The City of Raymore has adopted policies to comply with the requirements of GASB 34 relative to the financial reporting of capital assets.	

Performance Target	Strengths	Potential Improvements
Financial staff are cross-trained for critical accounting and financial purposes.	Staff within the Finance Office that have responsibility for handling the front counter have been cross-trained to provide back-up support to each other.	
The purchasing process is effective and efficient: • Purchase limits and delegation to small departments are reasonable; • State contract bids are utilized routinely; • Approval levels are reasonable.	The City has recently implemented a position responsible for centralizing all procurement activities. The City makes use of joint purchasing efforts, as appropriate.	Over the next several years, the City of Raymore should consider increasing the authority level for purchases that can be approved by the City Manager (assuming they were included in the original budget) to at least $25,000.

C.   INFORMATION TECHNOLOGY

Performance Target	Strengths	Potential Improvements
Administration		
Information technology is centralized to assure the efficient use of resources.	The City provides a "generally" centralized IT program. The IT Department handles all City-wide technology needs. The Police Department has a primary responsibility for many of their unique equipment and software with support provided, as needed, by IT.	
An information technology steering committee has been established to provide customers the opportunity to provide input regarding IT policies, standards, application development priorities, etc.		The City does not have a formal technology steering committee to solicit on an on-going basis feedback from users.
Technology policies and procedures have been developed.	General technology standards and procedures have been developed. An Information Technology usage policy has been established.	However, a formal procedure manual relative to technology utilization and implementation has not been adopted.
Technology standards have been developed for the desktop, server applications, database applications, utility and management applications, LAN/WAN devices, etc.	The IT staff have moved to the implementation of technology standards to ensure full integration of existing systems and software.	
Effective disaster recovery and contingency planning policies and procedures are in place.	The City has an extensive disaster recovery program including daily, weekly and monthly back-up programs (that includes off-site storage of backups) to ensure that systems and software can be restored with minimal loss of data in the event of a disaster impacting computer systems.	

Performance Target	Strengths	Potential Improvements
Effective security management and virus protection policies and procedures are in place.	The IT staff have implemented a variety of protection measures to protect the City's network including limiting certain file downloads, implementing appropriate firewalls, and providing secure wireless services.	
Backup and recovery plans and policies and security plans and policies are tested routinely and regularly updated.	Staff in IT routinely test backups to ensure that they have been effectively stored.	
Support		
The response time to help desk calls and calls that require an on-site response is one workday.	IT generally provides response to all calls for service within 1 work day. In cases where situations cannot be resolved within 1 day, an initial response to the request is made and the customer is informed of the timing and actions necessary to resolve the service request. Tracked requests for service were approximately 700 over the last year.	
An up-to-date inventory of computer equipment has been established and is continuously updated.	The City maintains an inventory of all equipment. Equipment above $5,000 in acquisition cost is included within the fixed asset program.	
IT provides ongoing training to the staff in departments on the effective use of desktop applications and software.	IT coordinates periodic training for users in software usage (such as Microsoft suite) and provides as-needed and on-going training as requested by users.	
Effective software licensing control procedures are in place to detect the presence of unlicensed software and to ensure compliance with licensing laws.	IT requires that all software by loaded by their staff, in part to ensure compliance with licensing requirements. All software utilized on City equipment is appropriately licensed.	
A workstation replacement program is in place to ensure hardware is replaced on a timely basis.	The City has adopted as part of its capital replacement program a workstation replacement program.	

Performance Target	Strengths	Potential Improvements
The file servers are fully operational 99% of available hours.	The City meets the 99% server availability standard.	

Application Support

Effective practices are utilized for application selection, acquisition, and project management.	IT is involved in the acquisition of new systems and software to ensure compatibility and integration with existing standards and systems.	
IT provides a webmaster to manage the content of the City's website. A content management approach is utilized.	Webmaster services have been distributed throughout the City organization based upon the use of the template provided by CivicPlus. While IT provides support, updates are also allocated to the Community Outreach coordinator and individual departments.	
IT supports online transactions through its website such as the payment of utility bills, parks and recreation class scheduling and registration, etc.	Online transactions are being implemented throughout the organization. Currently, only utility payments can be processed on-line.	Additional areas for online payments should be phased in over time to include: Municipal Court payments, permit and plan review fees, and recreation program payments.
IT procures its primary systems (such as financial, payroll, personnel, property appraisal, etc.) from vendors; it does not develop its systems in-house.	Systems are generally purchased as custom off the shelf systems with support and modifications handled by the software provided. The City does not typically develop in-house systems.	

Network

A high-speed secure wireless network has been developed.	The City has deployed wired and wireless technology throughout the City Hall facility.	
The City has en effective firewall system for its network.	The City has an effective firewall to protect network systems.	

D.   ECONOMIC DEVELOPMENT

Performance Target	Strengths	Potential Improvements
ECONOMIC DEVELOPMENT		
Develops and implements a City economic vitality plan with specific goals, objectives and an activity plan.	The City has adopted goals / objectives as part of the City Council annual goal setting process. These include ones that are specific to the economic development arena.	
The City has an adopted Economic Development Plan / Strategy that outlines the type of businesses the City is targeting, outlines City programs / financial incentives available for use, and establishes priorities.	An economic development strategy has been developed by staff and shared with the City Council. This strategy outlines the types of businesses that are most appropriate for the City of Raymore (based upon various classifications) to guide recruitment efforts.	The City does not have a formally adopted Economic Development Plan that outlines major areas of effort, appropriate performance measures / goals / objectives, and measures of success.
Staff provide at least semi-annual reports to the City Council regarding economic development activities.		Routine reports to the City Council are not provided by staff regarding economic development activities. Staff should develop a draft reporting documents and have discussion with the City Council regarding specific reporting requirements.
Staff have implemented appropriate "recognition" efforts to highlight new businesses moving to Raymore, business expanding within the community, and businesses that were retained after intervention.	The City has an extensive "ribbon-cutting" program that is utilized to highlight successes in attracting business. Additionally, this program highlights businesses that have expanded or moved to new locations.	
Staff routinely attend national / regional trade shows and economic development conferences to promote the City of Raymore as a location / relocation site.	Staff attend three to four trade shows annually to promote the City of Raymore.	

Performance Target	Strengths	Potential Improvements
Staff maintain appropriate educational materials that highlight the strengths of the City of Raymore as a business location and summarize assistance programs.	Staff have developed a large number of hand outs and statistical summaries that highlight the services available and the benefits of locating in Raymore. These informational materials include statistical information on the "available market" present in Raymore that is useful for businesses in making preliminary decisions regarding locations. The City maintains a current building and site inventory that includes available land and building space within the City of Raymore.	
The City makes available on its website information of general applicability to companies interested in locating in the City.	Staff maintains the economic development site on the City's website. General information provided includes available sites and buildings, business links, and general information regarding the City's demographics, education, taxes, utilities and workforce.	
The City of Raymore is a participant in regional economic development committees and associations.	The City participates as a member in the economic development associations within the greater Kansas City metropolitan area. This includes the Cass County Corporation of Economic Development and the Kansas City Area Development Council. The City also has professional associations / relationships with other entities including the Missouri Department of Economic Development, the Missouri Department of Workforce Development, the State Transportation & Natural Resources Department, and others.	

E.   MUNICIPAL COURT

Performance Target	Strengths	Potential Improvements
All court actions related to cases (fines, sentences, etc.) are entered into the computer system within a reasonable period of time.	The Court Administrator staff all municipal court sessions and enters information regarding dispositions during court session. Payments, continuances, etc. handled during normal office hours are entered as submitted to ensure court records are up-to-date.	
Clerks assigned to the courtroom have all necessary files ready, reviewed, and complete for use by the referee or judge.	The Court Administrator and clerks have all files available at court sessions to ensure necessary files are available to the judge during hearings.	
Clerks are adequately trained on court procedures, computer systems, and case management techniques.	The Court Administrator ensures that all assigned clerks are appropriately trained for the assigned duties including use of the court module, case management duties, and applicable court procedures.	
Administrative functions have been delegated to the Court Administrator, with appropriate policies enacted by the Judge, to ensure efficient and timely management of open cases.	The Court Administrator has been delegated authority to grant a specific number of continuances without action needed by the Judge under defined conditions and eligibility requirements. Continuances that do not meet established requirements must be granted by the Judge.	
Monthly management reports are prepared information related to work activities such as number of cases handled, case disposition, collections cases, probation cases, etc.	The Court Administrator produces periodic reports to manage case loads and determine the status of cases. Required state reports are generated monthly.	
All cash receipts are deposited on a timely basis.	Cash deposits are made daily.	

Performance Target	Strengths	Potential Improvements
All cash and check receipts are kept locked up prior to making the deposit. If receipts are kept overnight, they are placed in a locked safe or other secured area.	Secure storage of funds received are maintained with the office.	
The collections program includes the following aspects: • Clearly defining responsibility for collecting fines. • Setting short time periods for payment periods. • Communicating to defendant what is expected. • Establishing and adhering to collection procedures. • Setting collection goals and monitoring performance. • Responding immediately to nonpayment or non-appearance. • Having a range of effective sanctions for noncompliance and consistently applying them. • Maintaining strong financial controls.	The Court Administrator has been granted authority for collection of fines during normal office hours and at court sessions. Payment plans and arrangements are established in accordance with the direction of the judge and are monitored / managed by staff. Staff are available to provide guidance to defendants regarding the status of their case, assigned court dates, and options for payments of fines, continuances, etc. Non-payment of fines / fees are subject to further collection efforts and may require attendance at future court sessions. Financial controls are strong within the court payments system.	
The ticketing and court management systems have been fully integrated to enable sharing of data and the utilization of hand-held ticket equipment.		The Police Department is developing a plan to implement hand-held ticket issuance. However, some technical issues regarding integration of the hand-held ticket writers with the INCODE Courts Management software have been encountered. Staff are working on resolving current implementation issues.

F.   PARKS AND RECREATION DEPARTMENT

Performance Target	Strengths	Potential Improvements
Parks Maintenance		
Staffing for park maintenance is established based upon the level of service desired as follows: A Level – 1 FTE per 4 to 6 developed park acres; B Level – 1 FTE per 6 to 10 developed park acres; C Level – 1 FTE per 12 to 18 developed acres; and D Level (open space maintenance) – 1 FTE per 75 undeveloped parkland or open space.		The Department is responsible for a total of 285 acres of which 115 are developed. Including the Foreman, as well as seasonal staff, the Department has 5.16 FTEs assigned to park grounds maintenance. This equates to 1 FTE per 22.29 developed acres or service at slightly less than a the C level.
Parks are being maintained in good condition.	The project team conducted visual inspections of the several municipal parks. In general, parks were maintained in good condition. For example: • Grass was mowed, • Tree beds were edged, mulched and planted, • Tennis courts were painted and nets were in good condition. • There was limited debris / litter. • Picnic areas were clean. • Playground equipment is well maintained and ground cover under equipment was sufficient.	
Formal maintenance management system in place for parks.	The Park Board, City Council and Parks and Recreation Department have developed a policy regarding the maintenance of stream buffer areas (i.e., linear parks). This direction was established in 2005.	While the Department has a maintenance plan, it has not been updated to reflect current approaches to grounds maintenance, including service level targets.

Performance Target	Strengths	Potential Improvements
A formal infrastructure preservation plan has been developed for parks.	The Department has completed a Strategic Implementation plan that focuses on long term planning for the parks and recreation system in the City. Maintenance items included in the Plan are listed in the City's CIP.	
Spans of control are appropriate.	The Director has a span of control of 1 to 5.5 FTEs. This is appropriate.	Spans of control within the Parks Maintenance Division are narrow. There is a one-over-one reporting relationship between the Superintendent and the Foreman. The Foreman has span of control 1: 3.0 during non-summer months and a span of control of 1: 4.16 during the summer. With that said, the Foreman serves as a working foreman and special projects foreman. This position supervises staff in the field and/or on special construction projects.
Formal parks condition assessments are conducted.	The Superintendent and Foreman conduct monthly inspections of City parks and facilities. Parks and related facilities are visually inspected for safety, maintenance and repair needs.	The Department does not utilize a formal inspection sheet and rating system to evaluate parks.
Quality standards have been developed for park maintenance.	The Department has develop a formal Parks Maintenance Management Plan that outlines level the quality of services provided.	It has not been revised to reflect changes in the scope of responsibilities and addition of acreage acquired by the Department.
Levels of service have been developed that define the frequency with which maintenance tasks are to be performed.	The Parks Maintenance Management Plan outlines the level of service by property type (designation).	
The Division maintains and uses information on the full unit cots of maintenance activities.		The Department does not capture data with respect to the cost of providing services.

Performance Target	Strengths	Potential Improvements
Safety reviews of facilities, parks, playground equipment and other resources are conducted at an appropriate frequency level (such as: playground equipment – daily to weekly; facilities and parks – monthly, etc.)	Parks are visually inspected daily for any noticeable issues. The Superintendent and Foreman conduct monthly inspections.	
Facilities management functions have been centralized within the City.	The Parks and Recreation Department is responsible for facilities management and custodial services.	
Recreation		
Use of information technology to monitor workloads, service levels and cost recovery levels.	The Parks and Recreation Department utilizes RecTrac to schedule programs, facilities and process and track registration.	
Registration should be made as easy as possible so as to encourage participation.	Registration can be processed by mail or at the front counter.	The Department has not implemented the WebTrac feature which would enable residents to register online. However, the Department has requested funds for this in the FY 2011 budget.
Planning, coordination and feedback on services provided by the Department.	The Department utilizes Survey Monkey to solicit feedback from program participants. Internally, the key members of the Department (both Recreation and Parks Maintenance) meet to coordinate issues such as events, athletic field set-up, etc.	
The City provides parks and open space in the range of 6.25 to 10.5 acres per 1,000 population.	The City of Raymore has approximately 14.88 acres per 1,000 population.	With that said, it should be noted that the City has not reached build out population and that acquiring parkland to accommodate future population should continue.
The Parks and Recreation Department has formal use agreements with the School District.	The Parks and Recreation Department has formal use agreements with the School District for use of school facilities.	

G.   PUBLIC WORKS

Performance Target	Strengths	Potential Improvements
Administration and Engineering		
Public works services provided by the City are centralized to capture economies of scale.	Public works and utility serves within the City have been centralized within the Department of Public Works.	
The number of organizational layers does not exceed three (the number of layers that one employee would have to report to reach the Public Works Director).	The department has three layers for the Engineering Division.	The Department of Public Works Operations Division has three organizational layers.
The span of control for managers and supervisors approximates eight.		Spans of control are narrow within the Department. The Public Works Director has three direct reports and the Assistant Director over Engineering has three direct reports. There is a one-over-one reporting relationship between the Assistant Director and the Supervisor in the Operations Division. Additionally, the Supervisor has three direct reports.
A departmental employee handbook has been created that consolidates the department's policies, procedures, values, mission, and a summary of significant working conditions and benefits.		The Department does not have a current up-to-date employee handbook. The Assistant Director over Operations is in the process of revising policies and procedures pertaining to the Operations Division.
A formal safety program is in place that includes training, guidance documents and operational procedures, all of which are prominently posted.	The Department of Public Works is responsible for coordinating safety City-wide. The Department organizes the City's safety committee, as well as coordinates with the City's insurer on safety related training.	
Staffing requirements for all of the capital projects in the first year of the five-year capital improvement program have been identified.		The Department does not formal assess staffing requirements for all capital improvement projects.

Performance Target	Strengths	Potential Improvements
Staffing for design and inspection of capital projects is based upon cost of construction guidelines.		The Department does not utilize cost of construction guidelines for determining staffing requirements.
"Billability" targets have been set for engineering staff for the design of capital improvement projects and management monitors their success in meeting these guidelines.		The Engineering Division has not established "billability" targets for staff.
A project manager is assigned to the management of the design, construction inspection, and construction management of capital improvement projects.	A project manager is typically assigned from 'cradle to grave' for capital projects.	
The Engineering Division utilizes the City's automated permitting system to tracks comments and process permits.		The Department does not utilize a shared automated system with the other development review functions in the City.
The City annually conducts a cost of service analysis to update the costs of providing development review services and update the fees.	The Department annually reviews its fee schedule.	A formal cost of services study has not been conducted.
Fees are collected at the time of plan submission / permit application	During the completion of the study, the City has adopted new procedures to collect all fees in advance of service provision.	
Operations Division		
Existence of formal work planning and scheduling system.		The Department does not have a formal system of planning and schedule work (i.e., the Department does not have a formal, annual work plan).
An automated maintenance management system is utilized to track and report work output, service levels and productivity.	The Department currently utilizes Microsoft Excel to track work activities.	The Department does not have an automated maintenance management system.
Potholes are patched promptly (i.e., within 1 business day.)		The Department estimates an average of 2 days from receipt of complaint until completion of the work order for patching potholes within the City.

Performance Target	Strengths	Potential Improvements
Formal pavement management system in place.	The Department has a pavement management system in place.	With that said, the system is outdated. The Department has not continued to update the pavement condition rating of roads and does not utilize the system to determine and / or prioritize street maintenance activities. The Department recognizes this as an opportunity for improvement and is in the process of addressing this issue.
Sidewalks are checked regularly for tripping hazards and the hazards eliminated.	The Department has an annual sidewalk inspection program. The City inspects 100% of City sidewalks annually to identify hazards and repair and replacement needs.	Annual inspection is a high-service level that typically exceeds the benefit level from routine inspection. The City should consider a two to three year inspection cycle.
Culverts and catch basins are cleaned on a 1-year cycle.		The Department does not have a formal program that (1) establishes a target of annual cleaning and (2) monitors performance against that target.
Periodic inspection of sign reflectivity.	The Department is in the process of borrowing equipment to allow for reflectivity testing.	
An effective backflow prevention program is in place.	The Department has a backflow prevention program. This program is managed by the Utility Crew Leader with some limited administrative support from the Administrative Assistant. The Department ensures properties with devices are in compliance with State laws (i.e., submitting annual testing documentation).	
An effective grease trap inspection program is in place.		The Department does not have a grease trap inspection program.

Performance Target	Strengths	Potential Improvements
1% to 2% of water and sewer mains are replaced annually. This formal program is linked directly to a long-term capital and financial planning program to assure adequate funding.		The Department does not have a formal program which is linked to long-term capital and financial planning that targets 1 to 2% replacement of mains. However, the Department plans to recommend Council adopt a policy of 1% annual set-aside in the Enterprise fund for infrastructure replacement.
The extent of unaccounted for water falls within AWWA guidelines	Unaccounted for water is under 10% at 9.41%.	
Distribution valves are exercised routinely.		The Department does not have a formal valve exercising program.
Water meter replacement is within 15 to 20 years and larger commercial meters are tested for registration accuracy in accordance with AWWA recommendations.	The Department is in the process of converting its meters to radio reads. Approximately 60% of meters have recently been converted.	
Water pump stations and wastewater lift stations are checked weekly. Detailed PM of the pump stations is conducted in accordance with mfg. recommendations.	The Utility Crew is responsible for checking pump and lift stations weekly.	
Wastewater mains are cleaned on a three-year cycle.		The Department has a target of a 5 year cycle for jetting.

H.   COMMUNITY DEVELOPMENT

Performance Target	Strengths	Potential Improvements
BUILDING PERMITS – PLAN REVIEW AND INSPECTIONS		
Inspection requests are responded to by a Building Inspector within one workday of the request.	The City of Raymore provides next day inspections for all requested inspections.	
Inspection requests are accepted until 7:00 AM of the day inspections are to be completed.	Requests can be scheduled same day based upon need and workload.	
An automated voice-activated inspection request system is utilized to receive inspections with linkage to the permit information system.		All requests for inspection are scheduled via phone request. The City does not utilize an IVR. The use of an IVR will be most beneficial several years down the road (and more cost effective) as building activity increases above existing levels – though benefits, in terms of customer service, would be available immediately.
Combination inspectors are utilized to respond to inspection requests.	Inspectors are crossed trained based upon certification levels and utilized based upon workload needs. Both the Building Official and Building Inspector II are cross-trained for both residential and commercial projects. For consistency and customer service, the individual reviewing plans generally completes the majority of inspections on the projects. Generally, the Building Official handles commercial applications and inspections and the Building Inspector handles residential plans and inspections.	Additional cross-training efforts are underway to enable greater flexibility based upon workload (i.e. – Building Inspector assisting with some commercial and property maintenance inspections).

Performance Target	Strengths	Potential Improvements
Plan review checklists have been developed for various permit types to provide a consistent review by staff.	Checklists have been developed for major permitting types. These checklists are available for use by the applicant as a submittal checklist and to assist staff in providing consistent reviews.	
An inter-departmental development review committee is utilized to coordinate the review and consideration by staff of the current planning application.	Inter-departmental review is conducted to ensure that all relevant issues are identified and addressed by staff on submitted applications.	

Performance Target	Strengths	Potential Improvements
Building inspectors use automated input devices to record inspection results or to display inspection history while in the field.	Inspectors utilize laptops and printers in the field to record inspections results and provide inspection summaries. Laptops have wireless access to enable inspectors to review historical information maintained in the system.	
An automated permit information system is utilized to (1) accept and issue building permits; (2) assure the status of each plan submittal is visible during the plan check process; (3) manage the processing time for building permit plan checking; (4) provide a database of inspection and plan checking service; (5) enable all of the departments/divisions involved in the building permit plan check process to enter and retrieve data; and (6) facilitate customer service through access to the internet to enable customers to submit building permit and inspection requests.	The City utilizes INCODE to automate the building permit process. This system is utilized to track applications, issue permits, and track inspections and results.	Access to plan review comments and inspection results are not available on-line. Given current low levels of building activity, this change should be given lower priority until construction activity increases. At that point, it should be evaluated for implementation based upon cost and customer needs.
Over-the-counter plan check service is provided five days a week for checking of spas, pools, patio covers, decks, small single family additions or remodels that do not require structural calculations, and other minor permits. Online permitting is available for permits that do not require plan review.	Limited over the counter permitting is provided for minor permits that do not require plan review activity.	At the current time, no on-line permitting is available to the public. Given current low levels of building activity, this change should be given lower priority until construction activity increases. At that point, it should be evaluated for implementation based upon cost and customer needs. This should be a higher priority than on-line access to plan review comments.
Building permit plan checking is accomplished concurrently by all of the departments/divisions involved in the process. Plans are distributed simultaneously to all of the departments/divisions for plan checking**.**	All plan review activities are conducted concurrently and coordinated by the Building Official.	

Performance Target	Strengths	Potential Improvements
The Department maintains detailed records of plan review activity.	Staff maintain detailed records of their plan review activity including all submissions, and comments issued.	
Building permit plan applications are checked at the counter upon submittal for initial completeness and rejected if missing basic items.	Applications are reviewed to determine if all relevant information has been submitted to enable a review to begin.	
A one-stop shop exists for submittal of building permit plan applications; applicants do not have to "walk" their submittal from department-to-department.	All applications are provided directly to the Building Division staff. Applicants are not required to "walk their applications" through the process. The distribution of plans is handled by Building Division staff.	
Cycle time objectives for completion of the first plan check meet the following targets:		

Performance Target	Strengths	Potential Improvements
• Single family remodels and additions with no structural calculations: 1/2 week • Single family remodels and additions with structural calculations: 2 weeks • Tenant improvements: 2 weeks • Single and multiple family residential (< 20 DU), office/commercial less than 10,000 sq. ft.: 4 weeks • Single / multiple family residential (> 20 DU), office/commercial more than 10,000 sq. ft.: 6 weeks	Single family reviews (new and additions) conducted within 3 days. Tenant Finish: 1 week. Commercial Reviews: 2 to 3 weeks for first plan review. Target a month and a half for approval.	
Comprehensive reviews of plans are performed even If they are prepared and sealed by a registered design professional certified in the appropriate field of work.	All plans are reviewed even if they are sealed by a registered design professional.	
A monthly report is generated for the City Manager reporting actual vs. planned performance against these cycle time objectives.	Data is tracked and is available on prior plan review activities and can be utilized for the development of the monthly report.	No monthly report of performance against adopted standards has been developed.

Performance Target	Strengths	Potential Improvements
The Building Department utilizes the most current version of the ICC Building Codes.	The Department is consistent in the version of codes being utilized throughout the greater Kansas City region. Plans are being developed for the implementation of the 2009 family of codes. The City should maintain consistency with the majority of other communities within the greater Kansas City metropolitan region regarding the version of codes utilized.	Current code versions utilized include: 2006 International Building Code 2006 International One and Two-Family Code 2006 Uniform Plumbing Code 2006 Uniform Mechanical Code 2005 National Electric Code 2006 Uniform Swimming Pool, Spa and Hot Tub Code
Building permit plan checks are complete and thorough. Additional problems do not surface during the second plan check that should have been caught during the first check.	Plan checks are conducted in a thorough manner to ensure that issues are raised during initial review and that applicants have a complete listing of necessary changes. File reviews / sampling did not indicate the raising of issues during later reviews that should have been addressed on the first review.	
Building permit fees are easily and simply calculated.	Building permit fees are easily calculated and are based upon project valuation or per unit (signs, electrical boxes, plumbing traps, etc.). All fees are easily obtainable on the City's website.	
The Building Department recovers its costs including the cost of overhead and the costs of plan checking incurred by other departments / divisions involved in the plan check process.		Formal policy is not in place regarding the level of cost recovery desirable for plan review and inspections functions. In 2009, staff conducted an internal review of actual costs to process and administer permits and applications and made recommendations regarding the necessary fees and charges to cover costs. Council made some adjustments to fees based upon the recommendation.

Performance Target	Strengths	Potential Improvements
The level of staffing for plan checking and inspection is commensurate with workload. The productivity of the staff is reflected in a number of indicators including: • Average number of inspections made per Building Inspector • Average number of plans checked per Plans Examiner.	Staffing has been significantly altered over the last several years based upon employee separations and financial constraints. Additionally, staff are being cross-utilized outside of normal work assignments based upon current workloads.	
A positive approach to customer service is utilized through such approaches as: • Desk-level counters with chairs for both staff and the customer; • The provision of easy-to-understand and attractive guides to the building permit and inspection process; • The use of a periodic e-mail newsletters to keep the building industry apprised of changes to the building code, staff, etc; and • The use of customer surveys to assess the satisfaction of customers. • Applications for building permits are on-line. Applicants can file on-line applications.	The Department provides a high level of customer service with the use of extensive application materials, informational guides on the City's website. The Department has space available within the Department to meet with applicants and review submittals.	Periodic customer surveys, outside of the annual City-wide resident survey, are not conducted to solicit feedback regarding service provision. Ideally, a customer survey should be provided to applicants with each permit and/or an annual survey conducted.
The filing system is easy to use for employees and records are easy to retrieve.	The City's filing system is easily accessible for staff and records are well maintained.	
A formal ongoing training program is provided based upon a needs assessment.	While a formal needs assessment has not been conducted, the Department is actively cross-training staff to assume a greater range of duties to address changing workloads. Cross-certification is a priority.	
A listing of the top ten corrections / comments noted during plan reviews is compiled and made available for use by customers on the City's website.		A top ten listing of common corrections is not maintained by the Department nor available on the website.

Performance Target	Strengths	Potential Improvements
PLANNING		
The role of the Planning Commission is clearly defined.	The Planning Commission's role is clearly defined within the City of Raymore municipal code.	
The staff of the Planning Division empowers the Planning Commission by providing alternatives as well as recommendations within staff reports to the Commission.	The staff reports provide extensive background information including reasoning for the presented recommendation and available alternatives.	
New Planning Commission members are provided with an orientation and ongoing training.	New commission members are provided an orientation by staff regarding their roles, the available City documents relevant to their assigned responsibilities, and the operation of the major planning processes. Staff have developed a Planning Commission Guidebook that was utilized in training members.	
A one-stop shop or Permit Center exists for submittal of current planning plan applications; applicants do not have to "walk" their submittal from department-to-department	Applicants are not required to "walk through" their applications to various departments. All applications are submitted to Planning Staff who are responsible for distribution to other reviewers and coordinating a single City response to the applicant.	
The one-stop shop is open during lunch and open five days a week.	Applications can be submitted during all open office hours for the department.	
The Permit Center provides sufficient space for receiving and serving customers and includes sit-down counters, reading material, maps (general plan/zoning), application handouts and forms, etc.	While the City does not have a "permit center", there is sufficient space available within the Department to sit with applicants and review applications. Appropriate background information is available for the public.	

Performance Target	Strengths	Potential Improvements
The divisions and departments that participate in the discretionary and administrative permit process utilize a common software to (1) accept and issue discretionary and administrative permits; (2) assure the status of each permit submittal is visible during the permit review process; (3) manage the processing time for discretionary and administrative permit permits; (4) provide a database of discretionary and administrative permit services; (5) enable all of the departments/divisions involved in the discretionary and administrative permit process to enter and retrieve data; and (6) facilitate customer service through access to the internet to enable customers to submit current planning permit requests.	The City does not utilize a computerized plan review software for the processing of planning applications. Comments are compiled and distributed via word document. Basic information regarding workload and permit status is managed.	No online access to application status or comments is currently available. This is a longer-term need predicated on construction activity increasing beyond existing (and historical) levels.
The departments and divisions that participate in the discretionary and administrative permit process have access to GIS including the assessor parcels, general plan categories, zoning districts, aerials, flood and drainage data, utilities, etc.	Staff have access to the GIS system and data layers.	
Clear application handouts have been prepared for all of the discretionary and administrative permit processes.	Extensive application materials have been developed and made available to the public on the City's website.	
The general plan, zoning ordinance, and subdivision ordinance are available on-line.	These documents are available on-line in addition to "hot topic" ordinances such as "adult businesses, massage establishments, pawnshop, smoking ordinance, etc.).	
The costs of the discretionary and administrative permit process are recovered through fees.		A formal policy on the level of cost recovery should be established.

Performance Target	Strengths	Potential Improvements
The filing system is easy to use for employees and records are easy to retrieve.	The files are easily accessible and contain all relevant information regarding the application.	
A formal customer satisfaction survey is conducted at least once annually.	The City conducts a bi-annual citizen survey to evaluate satisfaction with services provided.	A separate customer survey is not conducted.
The City has a unified development code and comprehensive plan that has been recently updated.	The City has an adopted growth management plan and unified development code. Both are routinely evaluated for necessary updating and revision.	The updating of the growth management plan is scheduled for the coming year as a part of the City Council's adopted goals. A complete re-write of the Growth Management Plan is scheduled for fiscal year 2012.
An up-to-date zoning ordinance is available that is easy for staff to interpret and understand, includes an index to make sections of the ordinance easy to locate, and is consistent with the general plan.	Access to the City's zoning requirements is available online.	
An advanced planning work program is prepared annually.	The advanced planning work program is set based upon the adopted Council goals and objectives.	
Staff are dedicated to advanced planning; staff do not routinely shoulder the responsibility for processing permits as well as advanced planning projects.	The Director currently functions as the dedicated City Planner for advanced planning work activities.	Given staffing reductions, the City does not have dedicated staff (other than Director) for the advanced planning effort. This function is shared by the Director with some assistance from the GIS specialist (on selected components such as mapping assistance). The role of the GIS Specialist could be expanded to including conducting demographic analysis and/or compilation of data.
Authority for approval of minor permits has been delegated to staff.	Staff has been delegated the authority to approve administratively minor permits.	

Performance Target	Strengths	Potential Improvements
The Planning Division utilizes a case management system to manage the length of calendar time required for processing of current planning permits. The system includes (1) cycle time objectives have been set for the length of time for completion of processing; (2) collection of actual processing time using the automated permitting system to enable a comparison to these targets, and (3) the exercise of authority by the case planner with the other departments/divisions to resolve delays in completion of plan checks.		A case management system is not utilized. However, current reductions in work loads due to the reduction in construction activities does not warrant implementation of a system at this point in time. Longer-term, the City should plan for the implementation of a system to address future increases in workloads / construction activity.
Discretionary and administrative permit applications are checked at the counter upon submittal for initial completeness and rejected if missing basic items.	All applications are reviewed upon submittal to determine completeness. Staff also conduct pre-application meetings with applicants to discuss the project and discuss submittal requirements and city ordinance requirements.	
Current planning applications are processed using a concurrent process. Plans are distributed simultaneously to all of the departments/divisions for plan review.	All applications are processed concurrently. All departments and divisions conducting reviews do so at the same time.	
The case planner processes the discretionary permit or administrative permit from start to finish.	The same planner is responsible for handling applications from start to finish.	
Current planning processing checklists have been developed for the various types of submittals to enable the staff to focus their attention on the relevant aspects of current planning permit application and assure uniformity among staff.	All applications include submittal requirements / checklists to ensure complete submittals.	

Performance Target	Strengths	Potential Improvements
The conditions of approval utilized by the City are practical; the City does not impose conditions in the discretionary permit process that would be more appropriately be imposed during the building permit process.	Conditions of approval are based upon the requirements contained with the unified development ordinance. Issues that are applicable to the building permit process are not addressed during the discretionary permit process.	
The level of staffing for processing of current planning applications is commensurate with workload. The productivity of the staff is reflected in a number of indicators including: • Permits issued per case planner. • The amount of hours required to process an application based upon fee studies completed.	At the present time, there is only one staff member assigned to the review and handling of current planning applications - the Director of Community Development.	
PROPERTY MAINTENANCE / CODE ENFORCEMENT		
The City has established proactive enforcement areas for targeted sweeps based on such factors as complaint volume and property condition. This includes a strong, neighborhood-based code enforcement program (i.e., neighborhood associations, proactive enforcement, etc.)	The City conducts proactive enforcement for selected areas (i.e. – older areas of community) and city-wide based upon time availability. Staff is available to provide information to neighborhood associations as requested.	
The City conducts regular reviews of code enforcement laws and processes, often involving interest groups (e.g., landlords or restaurants), associations or citizens affected by the laws, to determine streamlining opportunities.	While regular reviews are not conducted, the City solicits input from these groups when changes are proposed to existing regulations.	

Performance Target	Strengths	Potential Improvements
The City ranks code violation complaints in order of priority and schedules inspections accordingly (e.g., respond to police referrals in 8 hours). Code Enforcement Officers are assigned to districts.	With only 1 Code Enforcement Officer, he is responsible for city-wide enforcement. However, when assisted by the Building Inspector (based upon workload) they split the City to focus their efforts in defined areas. Given the current workload, the inspector addresses emergency or high priority immediately even absent a formal rating system.	A priority rating system is not currently utilized.
All complaints have an initial response / inspection within 5 days of assignment.	Initial response is typically conducted with 1 to 2 days of receipt.	
At least 80% of the assigned code compliance cases are closed within 30 days of receipt of the case. 90% of cases are closed within 45 days. (What remains – the balance of 10% - are cases that are difficult to close due to absentee ownership, clouded title, financial or health constraints of the property owner).	88% of cases achieved voluntary compliance in 2007-08. On average, these cases reached voluntary compliance within 7 days of the notice of violation. Data regarding workload for the last year is still being reviewed.	
Code Enforcement has in place an effective process for prosecuting property-owners for failure to comply to encourage a timely change in behavior.	The City utilizes the issuance of tickets as a compliance measure of last resort – i.e. – when residents are not actively working to resolve the issue, or continually fails to resolve violations after notice and a period of time to comply.	
The median number of days reported by code compliance from case initiation to <u>voluntary compliance</u> was 21 calendar days (for those cases where voluntary compliance is achieved).	In 2007-08, on average, compliance was achieved within 7 days.	

Performance Target	Strengths	Potential Improvements
An administrative enforcement process is utilized as a first response that includes citations and an administrative or independent hearing officer before criminal prosecution is utilized. This includes a range of tools to encourage voluntary compliance to accelerate processing time with a range of sanctions (fines, costs, and penalties) tailored to the case, designed to reduce the reliance on judicial processes, and provide stronger penalties for violators, particularly repeat offenders, etc	The City utilizes the municipal court system for cases where voluntary compliance is not achieved.	
Fees are charged to help offset the costs of providing specific code enforcement services (appeal fees, administrative fees for abatement services, for example).	Fees are charged for violations only for those cases issued formal violations and that are sent through the municipal court system.	
Staffing is based upon the historical workloads associated with property maintenance activities and the established level of desired proactivity.	The City has allocated one staff member to the code enforcement / property maintenance function. The inspector is responsible for property maintenance cases, nuisance cases, illegal sign removal, and foreclosed property registration. Weekly inspections are conducted on foreclosed properties.

In 2009, there were 35 property maintenance cases logged, 379 nuisance cases, and 30 properties registered under the foreclosure program.   326 signs were removed from public right-of-way. | In 2009, there were 35 property maintenance cases logged, 379 nuisance cases, and 30 properties registered under the foreclosure program.   326 signs were removed from public right-of-way. |
| **GIS** | | |
| A GIS Master Plan has been developed. | The City is developing a GIS Master Plan with staff in the Community Development Department taking a lead role in the assessment of needs and compilation. | |

Performance Target	Strengths	Potential Improvements
Ortho-photography or aerial photos of the City have been integrated with GIS.	The City has been ortho-photographed as part of a larger regional program. This is integrated into the GIS system.	
GIS has an effective interface with other City departments in the maintenance of the parcel layer to capture lot splits and updates in assessor parcel numbers.	The GIS Specialist is responsible for maintaining the parcel information including lot splits, etc.	
Sufficient GIS layers have been developed to enable departments to effectively utilize GIS. These include such layers as parcels, street centerline, police beats, zoning, utilities, fire hydrants, etc.	The Department is continually expanding the number of data layers to meet the needs of users. The GIS Master Plan being prepared by staff will identify additional layers of data that could be created and will assign responsibility for continual maintenance of each layer.	The development of the GIS Master Plan should be a high-priority item. A city-wide effort to prioritize the data elements maintained, and assign responsibility for compiling the data should be developed and implemented.
The GIS user model adapted by the City empowers City staff with "hands-on" use of GIS technology by placing GIS software on their desktops.	This issue will be addressed in the GIS Master Plan under development.	The deployment of GIS is principally allocated to the traditional users (Planning, Public Works, Building, etc.). Additionally, efforts should be undertaken to expand into other departments to maximize the City's utilization of its investment in the GIS system.
Appropriate City staff receives ongoing training in the use ArcView and ArcGIS for the purpose of fulfilling their professional duties.	The GIS Specialist attends on-going training to ensure her ability to maintain assigned duties in maintaining the GIS System.	

I.   EMERGENCY MANAGEMENT

Performance Target	Strengths	Potential Improvements
EMERGENCY MANAGEMENT		
The City has a centralized emergency management function that covers the entire organization.	The City has centralized its emergency management function in the Emergency Management Department. This Department is responsible for all emergency planning operations of the City and the City's Police Chief serves as the Director.	
The City has an adopted Emergency Management Plan that outlines appropriate responses for major disasters facing the City of Raymore.	The City has an adopted Emergency Management Plan that outlines the City adopted procedures for responding to major emergencies. The EOP focuses on "likely" disasters that face the City of Raymore including tornadoes, hazmat spills, pipeline ruptures, etc.	
The City of Raymore has developed professional working arrangements with other regional emergency services providers to supplement the resources available to the City.	The City has working agreements as members of regional emergency planning groups to utilize resources (such as HazMat response units) from other agencies as needed. This provides a resource to the community that otherwise the City could not afford to provide.	
The City is a participant in local, regional and state emergency management groups.	The City of Raymore participates in local, regional, and state emergency planning associations and groups.	
The City conducts annual disaster training exercises.	The City conducts both an annual disaster exercise as well as table top exercises to enable staff to "test" the policies and procedures adopted in the emergency operations plan.	
The City has a outdoor warning system that provides coverage to the entire municipal boundaries and is routinely tested (at least monthly).	The City's outdoor warning system is tested monthly and provides coverage to approximately 95% of the City's jurisdiction.	

6. CITY ADMINISTRATION

This chapter provides the project team's evaluation of the organization and operations of the general Administrative functions for the City of Raymore. The analysis is focused specifically on staffing, organizational structure and management systems. The following section provides a brief descriptive summary of the Administrative functions of the City.

1. DEPARTMENT SUMMARY

This section provides information for the Administrative functions. The City's Administration is focused in several key areas: City Manager's Office, City Clerk, Human Resources, and Community Outreach.

Unit / Function	Programs
City Manager's Office	• Provides general oversight and management of City operations. • Implements policy as adopted / directed by City Council. • Administers City programs and departments. • Supervises and directs all Department Heads. • Assistant City Manager oversees support departments (IT, Finance, and Human Resources).
City Clerk	• Provides administrative support to City Council including developing agenda, preparing minutes, and staffing Council business meetings. • Oversees business license program, liquor and fireworks licenses. • Serves as record retention coordinator for the City. • Maintains City ordinances.
Human Resources	• Provides administrative support to all departments in handling personnel matters including recruitment, selection, employee discipline, etc. • Administers all benefit programs and processes employee pay and benefit changes. • Develops policy manual updates for consideration / adoption by the City Council.
Community Outreach Coordinator	• Develops and distributes a variety of public education / marketing materials for the City of Raymore. • Maintains website. • Develops and distributes press releases, annual report, and quarterly newsletter.

Unit / Function	Programs
Economic Development	• Oversees the City's Economic Development strategy and business support and outreach. • Markets the City to business leads. • Works with Council to develop appropriate incentive programs.
Information Technology	• Maintains City's technology infrastructure and day-to-day operational support. • Coordinates efforts for televising key City commission and council meetings.
Emergency Management	• Maintains City's emergency operation plan. • Coordinates City response efforts in case of actual emergency.

2.   ANALYSIS OF STAFFING

This section provides an analysis of the workload and staffing of the primary service areas of the Administrative functions.   The administrative functions covered in this section are principally single incumbent positions – so an evaluation of the level of staffing is first on whether the City should be conducting this function and secondarily on whether there is sufficient staffing for the size of the organization.

The following table summarizes the analysis and finding of the project team relative the staffing for the administrative functions.

Position	Current Staffing	Benchmark / Discussion	Finding
City Manager	1.0	Single incumbent position – serves as chief administrative officer. While no administrative support staff is directly allocated to the CM (or the ACM), discussion with staff indicated that the support provided by the ED Administrative Support staff member is sufficient.	Staffing is appropriate.

Assistant City Manager	1.0	No specific benchmark. Position serves as direct oversight of internal service functions, assists City Manager in day to day operations, and reduced span of control for City Manager. Additionally, this position serves as Risk Manager for the City.	Position should remain.
Community Outreach Coordinator	1.0	The City has placed a high priority on public education and outreach. This position was created in response to policy direction from City Council. Position is split ½ time between general City work and Parks & Recreation work.	Position is necessary to maintain the high level of service currently provided by the City of Raymore to the public. Should the Council desire to reduce the public education and outreach levels, this position could be either be reduced or reallocated. However, existing services cannot continue without this position.
City Clerk	2.0	City Clerk and Assistant serve as principal support to City Council and handle travel arrangements / reconciliations, and business licensing program. Common benchmark is 1 FTE per 10,000 to 15,000 residents for core City Clerk functions.	The functions performed by the City of Raymore City Clerk's Office exceed those often seen in other Clerk's office warranting a higher FTE count. The project team believes that the current staffing allocation is appropriate unless a decision were made to reallocate the business licensing and travel reconciliation functions to the Finance Department. However, this is not being recommended based upon our operational review.

Human Resources	1.0	The HR Manager is a single incumbent position. 1 FTE is typically required per 100 full-time municipal employees.	The City is appropriately staffed for professional HR staff at this point in time. However, the HR Manager does need administrative support to handle the routine administrative functions in order for the HR Manager to focus on higher priority / professional duties.
Economic Development	2.0	This function is staffed with one Economic Development Director and one support staff. The support staff, as noted above, also provides general administrative support to the City Manager and others within the administrative functions as requested.	No change in staffing is recommended under the current approach to provision of Economic Development services. If the City desires to have a staff member conducting this work on the City's behalf, it needs to be at a Director level. The administrative support is needed for handling inquiries and developing and distributing marketing materials.
Information Technology	2.0	In addition to these two staff members, there is a position in Police that handles the majority of the technology needs of the police department. However, the Police position is focused only on Department-specific technology issues with the IT staff still responsible for general training, support, and computer maintenance and upkeep (excluding 911 services).	Based upon staff and equipment supported, the City of Raymore is slightly more heavily staffed in the Information Technology area than similar communities but also provides a more comprehensive level of services including support for meeting televising. At the present time, no changes in staffing levels are recommended; however, the Department should remain lead on all city-wide technology efforts.

| Emergency Management | 1.0 | The provision of emergency management services for communities of this size vary greatly from having a dedicated position (such as implemented by Raymore), having it assigned as "additional" duties to another position, or contracting with other agency to provide this function to the City.

Given the sensitivity and importance of the function performed, we do not feel that contracting this function out is in the best interest of the City. | Based upon a review of the services provided internally and the service approach taken by other communities, the project team recommends maintaining this position as currently conducted.

Longer-term, we recommend that the City seek to expand the functions performed by this individual into other support areas to make more effective use of the position. |

As shown in the table above, the project team believes that under the existing service demands and requirements, the overall staffing of the administrative functions are appropriate with one exception. The HR Manager is spending a significant amount of time on paperwork and non-professional activities which limits her time to focus on the larger and more value-added functions that this position should be addressing. The project team recommends that a half-time administrative support staff person be allocated to support the HR Manager. Based upon other recommendations within this report, we believe that a reallocation of administrative support is available from existing staff members.

Recommendation: The HR Manager should be assigned a half-time administrative support position.

3.   ANALYSIS OF OPERATIONS

This section presents an analysis of the various administrative functions with

respect to operational practices and recommendations.

(1)   City Council Communications Should Include a Section Where the Action Requested is Clearly Linked to the Adopted Goals and Annual Work Plan of the City.

To clearly link all action items presented to the City Council for consideration, the

Council Communications should clearly indicate within the document how the action

relates to a specific goal / strategy adopted by the City.   While not all actions will be

directly tied to a strategic goal, all that are should be clearly noted.   The easiest way to

accomplish this and prominently show it is to include a section on the council agenda

communication item titled "Council Goal" or "Strategic Area" followed by a short one or

two sentence narrative outlining the linkage.

Recommendation: The City should include on all council communications a section outlining how the requested action related to the City's adopted goals and strategic plan.

(2)   The City Council Should Ensure that the City Manager Receives an In-depth Annual Evaluation as Called for in the Employment Contract.

The City of Raymore's employment contract between the City Manager and the

City Council provides for an annual evaluation of the City Manager.   In the past, this

evaluation has not always been conducted in advance of the due date or on a timely

basis.   As with all employees, the conduct of an annual performance evaluation is a

critical task to prompt discussion regarding both performance over the prior year and

the establishment of a work plan and professional development plan for the coming

year.   Additionally, this evaluation is the decision point regarding any pay increase due

to this employee. As the primary employee of the City Council, and the top administrator for the City, the evaluation of the City Manager should be a high priority for the City Council and should occur in advance of the time frame designated in the agreement.

The City Council should work with the City Manager to develop a standard evaluation format that is utilized, and ensure that they allocate time to conduct the evaluation prior to its due date.

Recommendation: The City Council should ensure that it conducts an annual evaluation of the City Manager as provided for in the employment agreement.

(3)   The Semi-Annual Progress Report Outlining the Status of Adopted Goals Should be Conducted Quarterly.

The City of Raymore has invested considerable time, effort and energy into discussing, developing and adopting a Council Strategic Plan that outlines key goals and objectives for the organization. These goals are utilized to guide operations over the coming year and allocate staff time and resources, as necessary, to accomplish the stated objectives. At the present time the City conducts a semi-annual progress report to the City Council outlining the status of each goal and objective. A review of the most report shows that the City Administration is providing a level of detail and status narrative sufficient to keep the City Council informed of actions.

The project team would recommend that the City consider increasing the progress reports to a quarterly basis. These reports would be provided a part of the City's informational items to the City Council to keep them informed of the progress being made. In addition to the quarterly reports, the City Administration should

schedule a mid-year presentation to the Council to discuss in more detail the status and progress on each goal.

Recommendation: The City should consider increasing the frequency of the progress reports on the status of the adopted goals to quarterly with a formal presentation conducted mid-year.

(4) The Human Resources Division Should Develop a Workforce Plan.

Workforce planning allows organizations to identify and manage changes in the workforce. The age of the workforce and growing retirement eligibility are concerns in many organizations. This may be a particular concern in some departments where the City is anticipating high levels of retirements or the loss of key individuals in the next several years.

Implementing workforce planning allows management to project retirement rates by division or department, and prepare for replacement of lost competencies and skills. Additionally, succession planning ensures that internal competencies are being developed in key skill areas to provide continuity of service.

Workforce planning is generally defined as obtaining the right number of people with the right skills, experience, and competencies in the right jobs at the right time. In order to do workforce planning, data must be available, and systems must be available to manage data. Data requirements include workforce demographics, trends in personnel transactions, data on the skills of the existing staff and future skills needed.

The steps involved in workforce planning include the following:

- **Supply Analysis:** Identify organizational competencies; analyze staff demographics; identify employment trends.

- **Demand Analysis:** Identify future workload and activities; analyze competency sets needed in future workforce.

• **Gap Analysis:** Compare information from the supply analysis and demand analysis to identify the gaps between current and future workforce needs.

• **Solution Analysis:** Develop strategies for closing gaps in competencies and reducing surplus competencies (i.e. planned recruiting, training, retraining, transfers, succession planning, etc.).

• **Evaluation:** A periodic and systematic review of the workforce plan, reviewing mission and objectives to assure validity.

'Best practice' cities are beginning to implement workforce planning as a key function performed by their human resources staff**.** The Cities of Minneapolis and Austin, for example, have initiated workforce planning in the last five years and have been recognized by national publications for their efforts. While these communities are obviously much larger than the City of Raymore, the purpose of the plan is just as applicable to smaller organizations; and in some cases, where there are only single individuals with relevant skill sets in the organization – even more critical.

The Human Resources Division should be charged with the development of a workforce plan for the City of Raymore within the next eighteen to twenty-four months. The City Manager's Office should be expected to be a major contributor to this effort by defining key positions and providing the organization priority for this effort.

Recommendation: The HR Division should undertake a workforce planning effort to develop a workforce plan including succession planning.

(5) The Use of the INCODE System Should Be Expanded to Improve the Services Provided Electronically.

The City of Raymore is currently utilizing the INCODE system as its enterprise wide software solution. While this system has various human resources components, including a general human resources module, benefits administration and training records, the City is currently only utilizing a small portion of the functionality. At the

present time, the City of Raymore is only utilizing the base HR module of the INCODE system for tracking employee data. This system also has the functionality to integrate with electronic applicant tracking for the recruitment function, enable online applications for employment, and provide citywide tracking of employee training. While the need for on-line application systems is not currently a high priority for the City of Raymore given the small number of recruitments, this should be considered in the future as the community continues to grow.

Additionally, the INCODE system provides for a comprehensive employee training package that can be utilized to track each employee's training records. With appropriate access granted to employees and departments, the HR Division can utilize this module to schedule, enroll, and track attendance at all City training programs. Individual training programs can be developed for employees and reports can be generated to determine if employees have met the required training sessions for their position and to identify upcoming training needs and certifications that must be updated.

Within the INCODE system, there is the capability to better manage employee benefit participation and enrollment. Currently, INCODE was set up based upon the need to process payroll and all changes to benefits are being done individually to each employee record as part of the payroll processing. The more efficient and effective manner of handling benefit programs (and associated employee changes) would be to utilize the module within the Human Resources component of INCODE to automate this task and enhance the administrative control that these features provide.

Recommendation: The City should fully implement the existing INCODE features available on the software system to provide a comprehensive software solution to support the Human Resources functions and eliminate much of the manual entry currently taking place.

(6)   The City of Raymore Should Undertake a Comprehensive Pay and Classification System.

At the present time, the City of Raymore is utilizing a formal pay and classification system; however, the existing system has some significant deficiencies that are contributing to some employee morale issues and dissatisfaction with the existing pay program. Decisions regarding pay are not made in part based upon comparisons with other communities, as well as, consideration of the existing financial condition and general economic conditions in the region. While this does a generally decent job of ensuring that the City maintains its desired position in terms of market competitiveness, decisions regarding internal equity are not addressed in a systematic fashion. Additionally, there is no set practice for an employee's movement through the pay-range. Compensation is not directly tied to performance – other than through the use of the "bonus" pool that is available to department heads for rewarding employees. While the Human Resources Manager utilizes general principles of "point factor analysis" when assigning new positions to pay grades, there is no adopted system for use in ensuring job classifications are done uniformly or consistently.

The normal trend for human resources departments is for a comprehensive classification study to be conducted every five to seven years. To ensure internal equity and ensure positions are appropriately classified, the City should conduct a comprehensive pay and classification system for all positions. Following implementation, Human Resources staff should be responsible for maintenance of the system on an on-going basis according to the following:

- Conducting a regular series of desk audits of individual job positions in the City to assure these positions have current functional job descriptions that are based on job content;

- Using the point factor system to evaluate individual classification descriptions to assure the position has been assigned to the correct classification;

- Conducting job analysis of new positions to assure these positions are properly classified; and

- Reviewing classifications to ensure internal equity in relationship to other classifications.

The City of Raymore should issue an RFP for a comprehensive pay and classification system within the next three years. The implementation of the study recommendations typically take from one to two years based upon when the study results are received (in relation to the budget cycle) and depending upon whether the City is able to implement immediately or must phase in the implementation over several years. The City should strive to fully implement the results within a twelve to eighteen month period following receipt of recommendations.

Following implementation of the pay and classification system, the City of Raymore should implement an internal policy of periodic review of all classification to maintain accurate and current job descriptions. This can be accomplished by continuing the practice of reviewing each classification upon recruitment for a new employee and conducting routine reviews of 20% of the job descriptions annually to ensure that the duties of the positions have not changed. This practice would place the City of Raymore in line with best practices in the classification and compensation field.

As part of the comprehensive compensation and classification study, the City should adopt policy decisions to guide the development, implementation, and

administration of the compensation system.   Key policies to review and consider

include:

• What position within the regional market the City of Raymore wishes to assume
for compensation?   Does the City desire to maintain wage rate "at market" – in
comparison to a set of defined peers, or at some other level (i.e. – 90% of market
rate)?

• How will "movement through the pay range" occur? Will it be a step system, a
merit based system or a years of service approach?   The project team
recommends that the City consider a merit-based approach where pay increases
are tied to the performance evaluation.

• How frequently will comparative wage surveys be conducted? Typically, they are
conducted if not annually, at least every two years to ensure that the pay
schedule remains competitive with peer communities.

All of these questions are key components of the classification system that

should include discussion with the City Council at the outset of the study to ensure that

the system developed for the City of Raymore meets the organization's needs for the

foreseeable future.

**Recommendation: As part of the compensation system development, the City
should adopt guiding principles for the compensation program that guide the
administration of the program. These would include determining where the City
desires to be in comparison to peer communities on wages, the frequency of
conducting market surveys, and how employees are granted pay increases (i.e. –
performance based pay).**

**Recommendation: The City of Raymore should undertake a comprehensive pay
and classification review within the next three years and plan to fully implement
the results within the next five years.**

**Recommendation: The City should adopt a policy of routine review and updating
of job descriptions to ensure review of each description every three to five years.**

**(7)   The City of Raymore Should Enhance the Utilization of Feedback From
Employees Through Several Methods.**

The City should enhance the compilation of information from employees through

several methods, including conducting an annual employee satisfaction survey and the

enhanced utilization of exit interviews. Best in class organizations utilize continual feedback from employees to evaluate their performance and service levels.

While exit interviews are currently being conducted by staff, the information gathered should be more consistently evaluated and disseminated to the administration for use in future planning of necessary human resources actions and initiatives. The exit interview questionnaire should include inquiries into the following areas:

• Reason for leaving;

• Treatment by supervisor;

• Adequacy of training provided;

• Opportunity to advance;

• Consistency of application of City policies;

• Usefulness and accuracy of performance evaluations;

• Suitability of working conditions;

• Adequacy of communications;

• Appropriate recognition for work efforts; and

• Appropriateness of pay and benefits.

The current exit interview questionnaire covers each of these areas in significant detail. The information gathered from exit interviews should be formally compiled at least annually, in a manner that maintains confidentiality of information shared by specific employees, and shared with the City Administration for review of necessary actions to improve the work environment. While a formal report is recommended annually, the City Manager should continue to be informed immediately of any situations

where an individual indicates disparate treatment or where significant issues related to

illegal activities, safety concerns or discriminatory practices are identified.

Additionally, the City should conduct a short annual employee survey to assess

the level of satisfaction with the services provided by the Human Resources Division on

an on-going basis. This is a practice utilized by best in class and high performing

organizations and is often done as part of a citywide survey of "internal service"

departments/divisions similar to the one recently completed by the City of Raymore.

This survey should be conducted at least every two years. This survey will serve as a

early indicator of employee satisfaction and provide useful insight into potential areas

where services could be expanded or enhanced to increase employee satisfaction.

Recommendation: The City should enhance the exit interview process through the compilation of a semi-annual report for administration that describes key factors related to employee separation.

Recommendation: The City should conduct an employee survey at least every two years to solicit input regarding satisfaction with human resources services and employee satisfaction with their employment with the City of Raymore.

(8)   The City of Raymore Should Adopt a Formal Training Program for Employees.

The provision of training is currently fragmented between the City's Human

Resources function and the operating departments. A consistent policy and practice

should be adopted that outlines the type, amount and frequency of training that will be

provided to employee.   This policy should outline and differentiate the required training

for general employees and for supervisory employees. At a minimum, the policy should

provide the following for supervisory personnel: an annual allotment of eight hours

covering basic supervisory practices supplemented by refresher training on sexual

harassment, diversity, and equal employment practices.   Job specific training should

continue to be provided by the operating department (and included as part of each individual employee performance appraisal), but tracked and monitored in the INCODE system.

Recommendation: The City of Raymore should implement a formal training policy outlining the annual training requirements for various positions, including required supervisory training.

(9)   The Completion of Annual Performance Evaluations on All Employees Should be Enhanced.

Annual employee performance evaluations serve as the foundation of an effective system of rewarding and motivating employees, and are critical in addressing employee performance issues. In order for these evaluations to be effective, they must be detailed, specific to the individual employee, and completed in a timely fashion. The City has implemented a performance appraisal system for its employees that requires an annual evaluation, an assessment of the employee's performance over the prior year, and the establishment of goals and objectives for the coming year.   Proper and timely evaluation of employees is one of the key functions of a supervisor.

Unfortunately, the evaluations are not completed in a timely manner for all employees by the employee's supervisor. Untimely performance appraisals not only prevents the employee from receiving timely feedback regarding performance, but also prevents the effective utilization of a pay-for-performance system.

The Human Resources Department staff can develop a report showing all outstanding performance appraisals and provide periodic updates to individual supervisors regarding their outstanding evaluations. Human Resources should develop several standard reports that are shared with supervisors regarding performance

appraisal obligations of their assigned employees. These reports should be generated

from the information maintained in INCODE (to simplify the process) and include:

• A report distributed at the beginning of each year showing all employees and the date of any required performance appraisal;

• A quarterly report showing all appraisals due in the upcoming quarter (currently being prepared), and any appraisals that are outstanding from the prior quarter;

• A report that lists all outstanding performance appraisals greater than 30 days should be provided to the City Manager for follow-up with individual Department Directors.

Since the completion of performance appraisals is a core function of a

supervisor, it should be a specific factor that is considered during the supervisors

evaluation. The existing supervisory performance appraisal tool should be modified to

include this duty as one of the evaluation components for supervisory personnel.

Recommendation: The Human Resources Manager should provide standard reports to supervisors on a quarterly basis outlining performance evaluation due dates for employees and identifying overdue performance evaluations.

Recommendation: The Human Resources Department staff should provide the City Manager a listing of all performance evaluations that are more than 30 days overdue.

Recommendation: The performance evaluation form utilized for supervisors should be modified to include a specific evaluation factor related to the timely and thoroughness of their completion of employee performance evaluations.

(10) The City Should Adopt a Formal Policy Regarding the Desired Level of Cost-Recovery for the Raymore Newsletter.

The City of Raymore has established a high-level of public information and

community education efforts for disseminating information regarding the services

provided by the City. The Raymore Newsletter distributed to all residents is supported

by the sale of advertisements to local businesses. The City Council should adopt a

formal policy regarding the desired level of self-sufficiency (or alternatively the desired

level of City funds to be allocated) to support the development and distribution of this document. This will provide staff with a target for advertisement sales that are necessary to generate funds to offset the costs of development, printing and distribution to all residents. The City Council should balance the desire to cover the costs of this document against having an excessive number of advertisements within the document that would detract from the information presented.

Recommendation: The City Council should establish a cost-recovery goal for the Raymore newsletter to provide guidance and a target for advertisement sales for staff.

(11) The Department Should Develop a Technology Master Plan and Technology Steering Committee to Solicit Input from Users and Focus on the Highest Priority Need.

The City of Raymore has implemented a very strong foundation in the technology arena both in terms of operating practices (i.e. – internal controls, backup procedures) and technology implementation and investment. To continue this forward momentum and ensure that the City is investing its limited resources where they can have the greatest impact, the City should develop a technology master plan with input from a steering committee consisting of departmental representatives.

There are extensive modules of the existing INCODE system that can be further implemented and deployed to enhance the productivity of staff, but presently there is no one pushing this issue forward. Additionally, a prioritization city-wide needs to be made on the highest priority improvements to be addressed in the short-term. This technology master plan and steering committee should include all police technology issues as well.

Recommendation: The City should institute a technology steering committee charged with the development of a Technology Master plan to prioritize improvements in the Technology deployed throughout the organization.

(12) The City Council Should Identify Key Performance Benchmarks and Reporting Requirements for a Quarterly Report on Economic Development Activities.

The economic development programs and activities currently in place in the City of Raymore represent best practices for communities similar to Raymore in size, demographics, and location (i.e. – growing suburb in larger metropolitan region). The City must actively and aggressively compete in order to secure new businesses and grow existing businesses. The major operational change that we are recommending is the development of a standard report to the City Council that is prepared and presented on a quarterly basis that summarizes the key activities that have occurred since the last report.

A common concern expresses was a lack of understanding of the complete efforts being undertaken to "sell the City of Raymore" and encourage / elicit economic growth within the City.   This is not necessarily a perception that activities are not occurring, but rather a lack of understanding of what is being done and the current prospects that are being pursued. The City Council should undertake a discussion with staff regarding the specific items that should be reported on an ongoing basis to increase the dialogue between staff and the City Council on economic development activities.   Obviously, due to the sensitive nature of some economic development activities, this report must be developed in a fashion to prevent disclosure of specific businesses or parcels under discussion.

Recommendation: Staff should work with the City Council to identify the types of information and data that is necessary to adequately communicate the activities occurring in the Economic Development arena.

7. FINANCE

This chapter provides the project team's evaluation of the organization and operations of the Finance Department for the City of Raymore. The analysis is focused specifically on staffing, organizational structure and management systems.   The following section provides a brief descriptive summary of the Finance Department functions of the City.

1.   DEPARTMENT SUMMARY

This section provides information for the financial functions.   The Finance Department's services are focused in several key areas:

Unit / Function	Programs
Administration	• Oversight of all financial operations. • Budget development including operating and capital. • Investments.
Utility Billing / Counter Staffing	• Handling payments made at the counter and assisting the public. • Utility – billing and payments.
Payroll / Purchasing	• Payroll review and processing. • Centralized purchasing including RFPs / RFQs etc.
Accounting	• General accounting functions for the City's chart of accounts. • Bank reconciliations.

2.   ANALYSIS OF STAFFING

This section provides an analysis of the workload and staffing of the primary service areas of the Finance Department. The information utilized in this section was obtained from interviews conducted, available records and statistical reports.

Position	Current Staffing	Benchmark / Discussion	Finding
Finance Director	1.0	Department Head. Also performs investments, serves as budget officer, and oversees all financial transactions.	No changes recommended.
Clerks (Billing, Account/Utility)	2.0	Based upon the number of utility accounts handled, and the other duties performed the allocation of these positions is appropriate. Historical staffing levels were greater in prior years.	No change recommended.
Financial Analyst	1.0	Serves as primary accountant for the City.	No change recommended.
Purchasing / Payroll Specialist	1.0	Position split .2 FTE to payroll and .8 to Purchasing. This is a recently implemented position designed to enhance segregation of duties and provide additional professional support in two areas that were not previously staffed.	The project team believes that while a unique combination of duties, the need exists to have someone focused on these two areas. Current staffing approach is appropriate. Future staffing needs will need to be evaluated based upon organization size in the future.
Receptionist	1.0	Position is principally utilized as receptionist with some administrative support provided to other departments.	Recommend consideration of deletion of this position or reallocation of the position from receptionist duties to administrative assistant duties in another City department(s).

The recommended change in the allocation of the receptionist position to one of full-time administrative support is one that warrants policy discussion as the project team is aware that the Council has expressed the desire to have a person greeting the

public as they arrive at City Hall. However, given the financial conditions of the City and the need to maximize productivity of each employee, we believe that this position can add greater value if the hours were reallocated to direct administrative support functions. The layout of the front entrance enables other staff members to serve as resources for the public in greeting and directing as appropriate.

Recommendation: Recommend consideration of deletion of this position or reallocation of the position from receptionist duties to administrative assistant duties in another City department(s).

3.   ANALYSIS OF OPERATIONS

This section presents an analysis of the financial functions with respect to operations and the recommended changes to operational practices.

(1)   The City Should Implement, as soon as practical, the use of electronic timesheets.

The City of Raymore is moving to the implementation of electronic timesheets for all employees. This project should be given a high-priority for implementation due to the increase in efficiency and reduction in the manual processes that it will represent for staff. Additionally, the utilization of electronic timekeeping for all employees should be coordinated with the implementation of additional features on the INCODE system including the electronic tracking of leave balances.

While the use of electronic timekeeping will not have an impact on the staffing required for the payroll function (which is only .2 FTE at the present time), it will enable this position to spend time on higher priority items rather than the entry of employee timesheets.   Most communities find that the use of electronic timekeeping also increases the accuracy of the initial payroll generated and reduces the number of corrections that are necessary after the fact.

Recommendation: The implementation of electronic timesheets for the City of Raymore employees should be a high priority and concluded during this calendar year.

(2) **The City Should Make Minor Modification in the Budget Document to Improve the Understanding of the Information Provided.**

The City of Raymore has received for several years the GFOA budget award for their annual budget. This represents a major accomplishment and indicates that the City is complying with the major recommendations from the Governmental Finance Officer's Association regarding required documentation with in the budget.

There are a couple of areas where the presentation of information could more clearly communicate information if minor modifications were made. The first is in the presentation of performance indicators for departments. The City of Raymore is a participant in the ICMA Center for Performance Measurement program, as part of a Kansas City Metropolitan Region Consortium, and is collecting and reporting data based upon the measures utilized by ICMA. Unfortunately, in several functional areas, ICMA has very limited performance measures available. This leads to a wide disparity in the level of detail (and the overall numbers of measures) reported in the budget for each functional area. While some functions (such as HR) have pages of workload and performance measures reported, others such as Emergency Management have virtually none.

The project team would recommend that the City consider including as an appendix to the budget document a summary schedule that provides the detail on all performance workload and measures by department. The individual department pages would then include only those key measures and performance indicators that are most applicable to the evaluation of the services provided and that should be focused on by

the reader (and policy makers) in understanding the level of performance being achieved by the department. The current approach provides, in some cases, too much detail that prevents the reader from quickly understanding what is being measures / presented. The project team will provide, as an appendix to the report, a listing of suggested performance measures for those functions / departments that currently do not have sufficient measures included as part of the ICMA effort.

The second area of modification to the budget document that the project team recommends is the inclusion of a summary table at the beginning of each departmental budget section that shows the combined costs of providing services for that Department. This is only applicable to the larger departments that have multiple divisions (such as Police, Community Development, Public Works and Parks & Recreation). Currently, the information is summarized by division which doesn't as clearly indicate the full cost of the overall Department. While this information is contained in a summary table as an appendix to the budget, it would be more useful if this information was presented at the front of each departmental budget section.

Recommendation: The City should modify the reporting of performance indicators within the Department Budget section to those "key" measures / indicators that as most applicable to evaluating performance. The full detail of the workload measures and performance indicators should be presented as an appendix to the budget.

Recommendation: A summary table outlining the total costs of each department should be presented as the beginning of each departmental budget section.

(3) The Finance Department Should Take the Lead in Implementing Additional On-line Payment Options throughout the City of Raymore Operations.

At the present time, the use of on-line payments is limited to utility payments. The Finance Director should develop a policy and procedure for expanding the use of

on-line and credit card payment to additional areas within the City of Raymore including

the following:

•   Municipal Court fees / fines;

•   Recreation program fees; and

•   Building and Planning permit and application fees.

The expanded use of credit card and on-line payments necessitates that the City

have a formal policy adopted regarding "convenience fees" to cover the cost of

processing credit card payments. Otherwise, the City stands to lose revenues as

additional payments are made by credit card. Most communities that provide for the

extensive use of credit card payments, have chosen to implement a convenience fee

designed to ensure that the City's revenues are not impacted by accepting this type of

payment. Additionally, the Finance Director should ensure that the implementation of

these payment methods are done in a manner that will maintain effective internal

financial controls and that the on-line payments integrate seamlessly with the financial

software.

Recommendation: The Finance Director should develop a plan for the continued expansion of credit card and online payments for selected services / fees in a manner that maintains internal controls.

Recommendation: The City should implement convenience fees for all on-line and credit card payments to prevent transaction costs from impacting revenues.

(4)   The Finance Director Should review the existing Investment Policy and Make Recommendations for changes to the City Council for consideration.

The Finance Director has identified the need to review the existing investment

policy for the City of Raymore and consider changes to it that may make it more

effective for the City and that may eliminate certain requirements, such as the limitation

on the use of certain banks, that may be limiting the returns available to the City of Raymore.

As a general practice, the investment policy should be reviewed every couple of years to ensure that it remains in compliance with applicable state requirements and that the requirements for investments (both types and financial entities that may be utilized) remain appropriate for the organization. While the project team did not identify any significant issues with the existing investment policy in place, it does support the periodic review and update of this critical financial document.

Recommendation: The City's Investment Policy should be reviewed at least every two to three years and recommended changes presented to the City Council for consideration.

(5) The Finance Director Should Develop a Formal Reserve Fund Policy for Adoption by the City Council.

The City of Raymore has operated under an informal policy of maintaining an undesignated fund balance reserve of 20%. This conservative approach has assisting in the ability of the City to position itself well financially to handle the current fiscal downturn in municipal revenues without resorting to the severe reductions seen in many other community. While the project team is not recommending that the City adjust the current reserve percentage, we are recommending that the City Council formally adopt a fund reserve policy. The formal adoption provides clearly direction to staff on the approach that the City Council desires to take and ensures that the City Council understands the approach being utilized by staff.

Recommendation: The City Council should formally adopt a fund reserve policy.

8. MUNICIPAL COURT

This chapter provides the project team's evaluation of the organization and operations of the Municipal Court for the City of Raymore. The analysis is focused specifically on staffing, organizational structure and management systems. The following section provides a brief descriptive summary of the Municipal Court functions of the City.

1. DEPARTMENT SUMMARY

The Municipal Court function supports the efforts of the City of Raymore Municipal Court through the on-going administration of court system including staffing court sessions and handling the day to day administrative functions. The Municipal Court is staffed with one full-time Court Administrator supported with part-time administrative assistance.

2. ANALYSIS OF STAFFING

This section provides an summary of the staffing comparison of the Municipal Court Department.

Position	Current Staffing	Benchmark / Discussion	Finding
Court Administrator	1.0	Single incumbent position. Staffing allocation in line benchmarks from other communities.	No change in staffing recommended.
Clerical Support	.5 PT	Provides part time assistance for office functions and staffing of court nights.	No changes warranted at this time. Part time staff should be reassessed after implementation of the hand-held ticket writers.

As shown in the above table, no recommendations are made for changes in the staffing of this department at the present time.

3.   ANALYSIS OF OPERATIONS

This section presents an analysis of the Municipal Court functions with respect to operations. The Raymore Municipal Court is operating in compliance with established best practices and applicable state statutes. The following section outlines the major operational improvement recommended by the project team.

(1)   The Implementation of Hand-Held Ticket Writers by the Police Department Should be a High Priority project for the Municipal Court.

The Raymore Police Department has acquired the software and equipment to implement hand-held ticket writing by Police Officers. This technology will greatly enhance the operations of the police department and reduce the manual entry of tickets currently being conducted by the Municipal Court staff.   This project has been under discussion for a period of time and implementation has been delayed for a variety of reasons – including technology compatibility issues (which have been resolved) and the need to address coding of certain violations to maintain data integrity.

The current plan is to implement the hand-held ticket writers during 2010. The Municipal Court staff should remain actively involved with the Police Department during implementation to ensure that implementation is done in a manner that support their administrative functions and maintains the integrity of the data imported into INCODE. The reduction in work that this will result in for the Municipal Court staff will be noticeable, given that no tickets will need to be manually entered into INCODE. The

municipal court staff should maintain a high priority on the implementation of this system

during 2010.

Recommendation: The implementation of the hand-held ticket writers in the Police Department should be a high priority for the City over the next several months. The operational efficiency improvements that will result for Police and Municipal Court staff are significant.

9. PARKS & RECREATION

This chapter of the report provides the project team's evaluation and analysis of the organization and operations of the Parks and Recreation Department. Our analyses focused on staffing, organizational structure, and management systems. The section, that follows, provides a brief descriptive summary of the Parks and Recreation Department.

1.   DEPARTMENT SUMMARY

This section provides information for the Parks & Recreation Department. The Department has three major service areas: Parks Maintenance, Building & Grounds Maintenance, and Recreation.

Unit / Function	Programs
Administration	• Manage departmental records. • Maintain personnel records. • Prepare invitations to bids for construction projects. • Establish goals/strategies for the department. • Develop budgets and monitor expenditures. • Provides custodial services.
Parks Maintenance	• Responsible for the maintenance of parks and open space maintenance. • Provides building maintenance and repair services. • Maintains parks playground equipment.
Building & Grounds	• Responsible for the maintenance of building grounds. • Provides facilities maintenance and repair. • Provide custodial services to City Hall.
Recreation	• Provides recreational programming, including instructional classes, fitness, and summer camps. • Manages youth sports leagues. • Coordinates special events.

The following section summarizes the analysis related to staffing for Parks & Recreation.

2.   ANALYSIS OF STAFFING

This section provides an analysis of the workload and staffing of the primary service areas of the Parks and Recreation Department. The information utilized in this section was obtained from available records and statistical reports.

(1)   Given Current Staffing Resources, the Parks Maintenance Provides a High Level of Service.

The project team reviewed the scope of services and staffing of the Parks Maintenance Division. The Parks Maintenance Division is staffed as follows:

Parks & Recreation Department
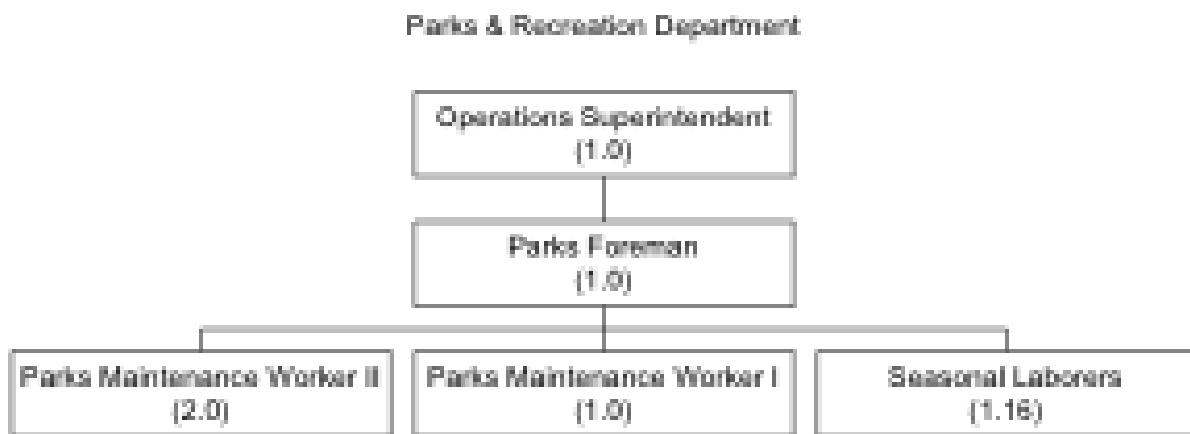
The points, which follow, provide a discussion of the Parks Maintenance Division.

•   As the above plan of organization shows, the Parks Maintenance Division is staffed with one manager (Operations Superintendent), one working supervisor (Foreman), and 4.16 line employees (of which 1.16 FTEs are seasonal).

•   The Parks Maintenance Division is responsible for maintaining a total of 285 acres of which 115 acres are developed.

•   The Parks Maintenance Division is also responsible for facilities maintenance and repair. The project team reviewed a sample of the Parks Maintenance time sheets. Timesheets reviewed included the Foreman, Maintenance Worker II and Maintenance Worker I positions. The sample consisted of four months of timesheets with one month from each quarter. The table, below, presents a summary of the data. The project team identified, after review with Department administration, some concerns with the reported data and have adjusted based upon best estimates of actual time spent.

Activity Type	Hours (Sample/Estimated)	% of Total Hours
Administration	55	2%
Recreation Support	225.5	9%
Building and Grounds	463.5	19%
Equipment	45.75	2%
Parks Maintenance	1,518	63%
Other	95.75	4%
Total	**2,403.50**	**100%**

As the table above shows, Parks Maintenance personnel spend approximately 63% of their time on parks maintenance functions and 19% of time on building and grounds maintenance.

The table, which follows, presents a summary of the staffing needs for parks maintenance personnel based upon levels of service.

Service Level	Acres per FTE	FTEs Required for 115 Developed Acres	Plus / (-) Current FTEs
A	6	19	(14.01)
B	10	12	(6.34)
C	18	6	(1.23)
D	75	2	3.63

As shown in the above table, the Parks Maintenance Division is staffed to provide a C- level of service. It should be noted that the project team observed various parks within the City of Raymore and noted the following:

• Grass was mowed to an appropriate height.

• Tree beds were edged, mulched and planted.

• Tennis courts were painted and nets were in good conditions.

• Limited liter and / or debris.

• Picnic areas were clean.

• Playground equipment was well maintained and there was sufficient ground cover under equipment.

In essence, the Parks Maintenance Division provides a high level of service given its existing staffing levels. With that said, the data also show the allocation of Parks Division staff to building maintenance activities. A sample of the data recorded (adjusted to correct underreporting) indicate that staff spend approximately 19% of their available hours performing tasks related to building maintenance, such as:

- Assisting the facility support (Building Maintenance Worker) at City Hall with trash removal;

- Conducting grounds maintenance and snow removal at City buildings;

- Replacing light fixtures;

- Performing minor repairs on plumbing fixtures;

- Troubleshooting shooting HVAC problems; and

- Completing minor construction and carpentry activities.

It should be noted that Parks Maintenance staff allocate their time to building and ground functions among the following categories: B&G Grounds, B&G Custodial, B&G Repairs, and B&G Snow Removal. Based on the sampled data, the project team assumed an average of 19% of annual FTE hours were dedicated to building and grounds functions over the course of a year. The table, below, shows the implications of building maintenance work on staff time.

	No.
Annual Work Hours	2,080
Net Availability	85%
Net Hours	1,768
Building Maintenance Hours (@19%)	335.9
Number of FTEs	4
Total Building and Maintenance Hours	1,343.7
Full Time Equivalent for Building Maintenance	0.76

As shown in the preceding table, the Parks Maintenance Division allocates approximately .75 FTE to building and grounds maintenance functions. Subtracting this

number from the total FTEs assigned parks maintenance (i.e., 5.16 less the 0.75 FTE)

leaves the Division with the following staffing needs by service level.

Service Level	Acres per FTE	FTEs Required for 115 Developed Acres	Plus / (-) Current FTEs	Plus / (-) Current FTEs (Excluding Building Maintenance Hours)
A	6	19.17	(14.01)	(14.8)
B	10	11.50	(6.34)	(7.1)
C	18	6.39	(1.23)	(2.0)
D	75	1.53	3.63	2.9

As shown in the table, when taking into account building and grounds
maintenance activities, the Division would require an additional 2.0 FTEs to staff at a C
level of service. It should be noted that the Parks Maintenance Division provides a level
of service higher than a "C" level while being staffed at a below "C" level. The project
team recommends the following:

• Because the Parks Maintenance Division provides a high level of services with its
   existing resources, the project team recommends the Division add 1.0 full-time
   Parks Worker I at a cost of $40,418 with salaries and benefits as shown in the
   table below; and the addition of a .5 seasonal position rather than the addition of
   2.0 FTEs.

Position	Midpoint	Benefits (@40%)	Subtotal Salaries & Benefits	Plus / (-) FTEs	Total Cost
Parks Worker I	$28,870	$11,548	$40,418	1.0	$40,418

• Increase seasonal staff by 0.5 FTE.   These staff hours should be utilized during
   the period of greatest need for the Department. Preliminary indications are that
   the months before Memorial Day and after Labor Day may be the appropriate
   timeframe to target. The project team assumes a cost of $12 per hour for a total
   of 1,040 hours for a net cost of $12,480.

• The Division should continue to track labor hours by activity to determine the
   extent to which building maintenance activities require 1.0 FTE labor hours. At
   which point, the City should explore creating a maintenance mechanic position.

• The Department should also re-train staff to ensure staff properly document and
   account for labor hours by activity (i.e., ensure grounds maintenance activities for
   municipal facilities are documented as such and not included in other categories,
   such as park maintenance) so that more reliable data is available for evaluating

work allocations. This will be even more critical with the implementation of the electronic time-keeping.

Recommendation: The Parks Maintenance Division should add 1.0 Parks Worker I and 0.5 Seasonal Labor for a net cost of $52,900.

Recommendation: The Parks Maintenance Division should continue to capture labor hour data and should use this data to monitor labor hours assigned to building maintenance activities.

(2)   Recreation Division Staffing Is Appropriate Given the Scope of Programs and Services.

In the Parks and Recreation Department, the following staff are assigned to

Recreation Division services:

Parks & Recreation Department
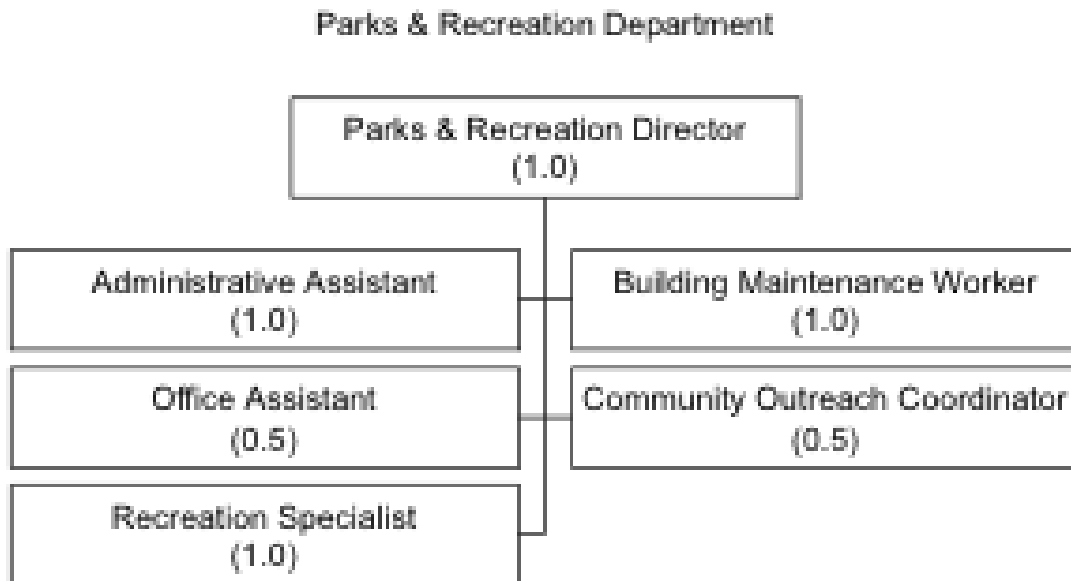
The following points provide a discussion of the Recreation Division.

•   The Division is responsible for all recreational programs in the City, including fitness and instructional classes, sports leagues, special events, etc.

•   The Division oversees the Concession Stands located in City parks.

•   The Division coordinates with Ray-Pec School System for use of its facilities for recreational programs.

•   The Division hosts a number of special events each year.

•   The Division develops and publishes marketing material, such as the Recreation Program Guide.

The project team reviewed Recreation program data for 2009. The table, below, presents a summary of data.

Season	Total Offerings	% of Offering
Fall 2009	10	21%
Summer 2009	13	28%
Winter / Spring 2009	24	51%
Total	**47**	**100%**

For 2009, the Recreation Division offered 47 programs, which included sports leagues, dancing, and fitness classes. In addition to reviewing the volume of programs offered by the Recreation Division, the project team reviewed a sample of data regarding the participation levels, as shown in the table below.

Level of Registration (% of available slots)	No. Classes	Distribution
Under 25%	6	23%
25% to 50%	7	27%
51% to 75%	10	38%
76% to 100%	3	12%
Total	**26**	**100%**

The Recreation Division also hosts a number of special events each year. The table, below, presents the special events for 2009.

Month	Event	Date	Time
January	Sportmanship	22nd	6pm
February	Cupids Ball	12th	6pm
April	Easter Festival	3rd	9am
May	Movie Nite/Bike Rodeo	7th	630pm
June	Family Campout	5th	4pm
June	Fishing Derby	12th	8am
July	Fireworks	4th	7pm
July	Baseball Celebration		6pm
September	Movie Nite	10th	7pm
September	Howl at the Moon	18th	6pm
October	Harvest Nite	22nd	6pm
November	Tree Lighting	22nd	6pm

In 2009, the Division hosted twelve special events with none occurring in the months of March, August and December.

Given the scope of services provided by the Division, the project team does not recommend any staffing changes to the Recreation Division at this point in time.

3.   ANALYSIS OF OPERATIONS

This section presents an analysis of the Parks and Recreation Department with respect to operations.

(1)   The Department Should Explore Jointly With the Department of Public Works the Acquisition and Implementation of a Maintenance Management System.

The Department of Public Works and the Parks and Recreation Department both have responsibilities for maintaining and repairs elements of the City's infrastructure and assets, such as buildings, park grounds, municipal tree, streets, water and sewer mains, etc. Currently, the Departments utilize a mix of homegrown databases (in Excel or Access) or manually track data (i.e., daily labor hour worksheets).

A maintenance management system is perhaps the most critical component of asset management. Essentially, it establishes a timetable and a schedule for what is to be accomplished by specific crews on a specific day at a specific location and reporting actual results versus this timetable and schedule. Further discussion of the purpose and function of a maintenance management system is provided in the section discussing the Department of Public Works.

Recommendation: The Parks and Recreation and Public Works Departments should jointly pursue the acquisition of a maintenance management system.

(2)   The Parks and Recreation Department Should Develop Formal Inspection Sheets.

While the Parks and Recreation Department conducts routine parks, grounds and playground equipment inspection, the Department has not created a formal inspection sheet whereby issues identified are used to generate work orders for maintenance crews.

A condition inspection function is necessary for planning cost-effective preventive and corrective maintenance. Scheduled visual inspection of all components of parks and landscaped areas provides data that can be used for assigning priorities and estimating costs for maintenance, and evaluating the performance of the staff of the Parks Maintenance Division. Such a program ensures that unmet maintenance needs are documented and provides data for setting priorities and evaluating the performance of maintenance activities.

Work orders should be issued to correct problems identified during the assessment of parks. This should be done on a formal basis through the issuance of the work orders and by producing a monthly report identifying maintenance and quality problems as well as the resolution and status. The monthly report should include the problem, the location of the problem, the date the work order was issued to correct the problem, the resolution or current status of the problem, and any necessary follow-up.

Recommendation: The Parks and Recreation Division should develop and utilize formal, inspection sheets from which work orders are generated for maintenance crews.

(3)   The Parks and Recreation Department Should Update Its Maintenance Plan to Include Quality Standards for Services.

Quality standards are designed to express the results expected in the maintenance of the City's park system. The standards are stated as "end products" (e.g., turf to be mowed to a height of two inches). This standard is intended to generate a consistent level of service and quality in all of the facilities, focusing on why, when, and how well a task is to be accomplished. Possible quality standards for parks are presented in the table below.

SAMPLE QUALITY STANDARDS FOR MAINTENANCE OF CITY PARKS	
Mowing	Turf area to be mowed weekly during the growing season – grass height 2".
Trimming & Edging	All driveways, sidewalks and edging strips shall be edged every two weeks during the "on" season. Grass and weeds around trees, tree wells, header boards, fences, backstops, etc., shall be trimmed monthly or more frequently to maintain appearance. In no case shall grass or weeds exceed 6". Grass clippings and trimmings in walkways shall be swept or blown off walks and removed if required.
Fertilization	Fertilization of the turf area should be completed with a balanced fertilizer such as 16-6-8 annually once during the summer. Turf should be tested if the recommended fertilizer does not produce desired results.
Insecticides, Herbicides, Pre-Emergents, Insect Control, Disease Control, and Rodent Control	A seasonal spray chart will be developed and maintained in the Parks and Recreation Department. Herbicides and pre-emergents shall be applied according to the approved spray program year-round, weather permitting, with the primary objective being the prevention of weed growth.
Aeration	Turf aeration should be completed during the spring while the grounds are still soft from winter moisture.

SAMPLE QUALITY STANDARDS FOR MAINTENANCE OF CITY PARKS	
Irrigation System	The irrigation system should be set to apply enough water to wet the soil to a depth of 4" to 6". The automatic timing system should be set to avoid interference with sports and other uses. Automatic controllers and sprinkler systems should be checked at least once a week for any abnormalities; failure to do so could result in loss of turf area, the waste of water or the interference with usage.
Litter Control	Park areas shall be maintained constantly and kept in a litter-free condition. Trash pick-up shall be on a regular and frequent schedule to prevent over-accumulation of trash and development of unsanitary conditions. Trash pick-up schedules shall be developed to meet the changing conditions of park usage.
General Site Inspection	The Parks and Recreation Department staff shall inspect the areas in which they are assigned to work on a daily basis, and report any hazards or correct them immediately. All acts of vandalism shall be reported at once and a report written.
Play Area	Swings and play equipment shall be inspected on a weekly basis and serviced if required.
Tennis Courts	Shall be blown weekly to clear dirt and other debris from surface. Surface should be washed weekly, if possible. Nets should be inspected and adjusted weekly.

Recommendation: The Parks and Recreation Department should develop quality standards for the maintenance of City parks.

(4)   The City Council and Parks and Recreation Board Should Adopt Service Level Standards for City Parks and Should Staff the Parks Maintenance Function Accordingly.

What should a well-maintained park look like? Most people would prefer a park with lush green turf, healthy and attractive plants, shrubs, flowers, and trees, safe and clean recreational facilities in good condition and an attractive area free from debris and litter.   However, while there are standards for the appearance of a park in terms of the condition of vegetation in park facilities, as well as standards on the labor required to achieve this condition, wide latitude is possible on the level of service for different types of parks and facilities. Levels of park maintenance will vary depending on the type of

facility, intensity of use, and on local standards. For example, parks that are widely

used for a variety of leisure activities generally will require a higher level of maintenance

than passive neighborhood parks. This means that different levels of service will prevail

throughout the City's park system. Service levels are not fixed levels of maintenance

for all facilities, but rather variable levels to be applied to individual facilities.

The Parks and Recreation Department, with guidance from Council and the

Board, should define the level of service to be provided in the maintenance of its park,

landscape, open space, and urban forest system**.** Important points to note about the

alternatives are presented in the points below:

- **Mode A** is state-of-the-art maintenance applied to a high quality, diverse landscape usually associated with City-owned buildings. Mode A facilities have the following characteristics.

  – The turf is lush, dark green in appearance, of high quality and free from weeds, insects, fungus, or any foreign grasses.

  – The turf is cut to a precise level, and groomed weekly during growing season.

  – Plants and trees are pruned, trimmed, and shaped to ornamental beauty and are free from insects or fungus.

  – Planter beds are well raked and cultivated weekly and are free of weeds, grass, or any foreign matter.

  – Irrigation systems are constantly maintained and tested weekly.

  – Litter and/or other debris is removed daily.

  – Reseeding and sodding are done whenever bare spots are present.

- **Mode B** is a high level of maintenance associated with well-developed park areas with reasonably high visitation. Mode B level of service is similar to Mode A level of service, with a major difference being the degree of plant and turf grooming. The turf has a lush green appearance and is free from weeds and foreign grasses. Precise cutting and mowing, however, is not practiced. Plants and trees are trimmed, pruned, and shaped to ornamental beauty, but not with

the same frequency. Planter beds are free from weeds, debris, or grasses, but flowerbeds are not as extensive.

• **Mode C** is a moderate level of maintenance associated with locations of moderate to low levels of development and moderate to low levels of visitation. Mode C facilities have the following characteristics.

–   Turf management such as mowing, reseeding and sodding, weed control and fertilization are practiced to ensure lush, green and healthy grass. However, it is applied less frequently than higher maintenance levels since turf area is generally not used for a variety of organized sports and leisure activities (e.g., soccer).

–   Weeds and mixed grasses are tolerated in the turf but do not become major problems since turf conditioning is practiced on a scheduled basis.

–   Turf edging is performed monthly conducive to a generally neat appearance <u>most</u> of the time.

–   Litter and/or other debris is removed weekly or bi-weekly.

–   Plants and trees are trimmed and pruned annually to ensure proper growth and a generally attractive appearance.

–   Planter bed areas are weeded and cultivated at four-month intervals so wild weeds or grasses may be present for short periods of time prior to scheduled maintenance. They are tolerated at this level as long as they are small in size and the area covered is minimal.

• **Mode D** level of service is for areas in which maintenance is reduced to a minimum. Such areas do not have developed turf or irrigation systems. These areas are maintained only to the extent necessary to control growth to reduce fire hazards, and keep native vegetation alive and healthy during the growing season and to eliminate unsafe facilities. However, open space will need variations in the level of service defined based upon the type of open space (e.g., farmland versus open space that is actively maintained).

The text below suggests how City grounds should be allocated by the mode or

level of service.

• City owned and operated buildings would be the only facilities allocated to Mode A. However, segments of other facilities could also be allocated to this mode. It should be noted that the Parks and Recreation Division does not formally differentiate service levels among developed acres.

•   Facilities with high visitation and usage would be allocated to Mode B.

•   The bulk of neighborhood parks would be allocated to Mode C. These represent parks that are developed, but receive moderate to low levels of visitation.

•   Those facilities which are largely natural are allocated to Mode D.

        The City should adopt formal condition and maintenance standards appropriate

for each of its parks.

        Possible levels of service for parks are presented in the table, which follows.

ALTERNATIVE LEVELS OF SERVICE				
Task	**Mode A**	**Mode B**	**Mode C**	**Mode D**
1. **Turf Care**				
Mowing	Weekly	Weekly	Weekly	Demand
Aeration	3 Mo. Inter.	6 Mo. Inter.	Annually	N/A
Vacuuming	3 Mo. Inter.	6 Mo. Inter.	Annually	N/A
Fertilization	6 Wk. Inter.	3 Mo. Inter.	Annually	N/A
Edging	Weekly	Monthly	Monthly	N/A
Sprinklers - Test	Weekly	Monthly	Monthly	N/A
Weed Control	Constant	Monthly	Demand	Demand
2. **Litter Control**	Daily	Daily	Daily	Weekly
3. **Pruning**				
Trees	6 Mo. Inter.	Annually	Annually	Annually
Shrubs	6 Mo. Inter.	Annually	Annually	Annually
4. **Floral Plantings**	At least two blooming cycles a year.	Perennials or flowering trees or shrubs only.	Perennials or flowering trees or shrubs only.	None. Maybe plantings or wildflowers at special locations.
5. **Restrooms**				
Cleaned	Daily	Daily	Daily	N/A
6. **Disease and Insect Control**	Constant	Constant	Demand	Demand
7. **Play Equipment**				
Paint & Overhaul	N/A	Annually	Annually	N/A
Inspect	N/A	Weekly	Weekly	N/A
8. **Picnic Tables**				
Stain & Refinish	N/A	Annually	Annually	N/A
9. **Athletic Facilities**				
Re-line tennis/basketball courts	N/A	Annually	Annually	N/A
Line athletic fields	N/A	4 Mo. Inter.	6 Mo. Inter.	N/A
Edge turf of ball diamonds	N/A	Bi-weekly	Demand	N/A
Drag infields	N/A	Daily	Daily	N/A
Level infields	N/A	4 Mo. Inter.	Annually	N/A
10. **Trash Receptacles**				
Empty Receptacles	Daily	Weekly	Weekly	N/A
11. Sweep Walkways				
Sweep walkways	Daily	Weekly	Weekly	N/A
12. **Groundcover/Shrub Areas**				
Weeding	Monthly	Quarterly	Quarterly	Semi-Annually
Edging	Monthly	Quarterly	Quarterly	Semi-Annually
Pruning	Quarterly	Semi-Annually	Semi-Annually	Annually
Litter Control	Daily	Daily	Daily	Daily

Recommendation: The Parks and Recreation Department, with input from City Council and the Parks and Recreation Board, should adopt service level standards and should staff the department accordingly.

(5)   While the Department Has an Appropriate Ratio of Parkland to Population, the City Should Continue to Acquire Parkland Based on Build-Out Population.

The City of Raymore currently has 14.88 acres of park and open space per 1,000 population. While this exceeds the benchmark utilized by the project team (6.25 to 10.5 per 1,000 population), the City of Raymore is still growing and has not reach its build out population. The City should focus on acquiring and maintaining ownership of park and open space for long-term.

Recommendation: The City should focus on acquiring and maintaining ownership of park and open space for long-term.

(6)   The Parks and Recreation Department Should Periodically Conduct Cost of Services Studies for Recreation Programming.

The Parks and Recreation Department has not conducted a formal fee study. The City of Raymore should conduct a cost of services study for recreation fees. This study should be used to ensure that individual fees charged are (1) appropriate and in proportion to the staff time required for review and processing; and (2) at a level to sufficient to cover full cost of services provided or to meet the level of cost recovery adopted by policy.

Recommendation: The Parks and Recreation Department should conduct a formal cost of services study for recreation programming.

(7)   The Parks and Recreation Department Should Acquire the WebTrac feature of RecTrac.

The Parks and Recreation Department utilizes RecTrac, a common software system in place nationally (with over 800 municipal clients), for the administration of the Recreation programs provided in the City of Raymore. This software is designed to

handle program registration, process payments, and manage classes. Currently, no on-line capabilities for program registration are available.

The Department should implement the on-line access to the recreation programs for registration and payments. The ability for program participants to enroll on-line, and pay program fees, would reduce the administrative functions that must be performed by professional staff and improve the overall service levels provided by the Department to the public. A resident will know immediately if space is available in a course without needing to mail in a program registration form, and wait for confirmation. Additionally, citizens and program participants have an expectation of being able to pay on-line with credit cards. For "high demand" programs, the RecTrac system is able to handle "lottery enrollments" as well as special requests such as placing individuals in the same course as friends / acquaintances. The system is able to work with a variety of credit card payment options to implement this feature. The City will need to purchase the WebTrac module to fully implement on-line services for the public.

Recommendation: The Parks and Recreation Department should acquire WebTrac at an estimated cost of $20,000.

(8) The Parks and Recreation Department Should Work with the Parks & Recreation Board and the City Council Regarding the Fee Structure.

The City of Raymore Recreation function operates under a practice of achieving 80% cost-recovery for recreation programs. Periodically (at least every three years), this policy should be reviewed with the Park Board and the City Council to ensure that they remain committed to this level of cost-recovery. Most communities will target recovery of at least 80% of their costs for recreation programming from fees for service. The differential is supported by general funds based upon the generally recognized

need to provide certain targeted programs for the benefit of the community and diversity

of course offerings, even if registrations for these programs cannot cover costs. The

current city practice is in line with normally implemented best practices for cost recovery

for recreational programming.

However, there is one area where the City should consider modification to its

approach in charging fees.   At the present time the City does not charge a non-resident

fee for access to its recreation programs by non-residents.   The project team

recommends that the City implement a modest surcharge for programs attended by

non-residents. The imposition of a small non-resident fee (typically in the range of $2-

$3) is added to the general cost of the program.   This fee is commonly utilized to

accomplish several goals including: managing program utilization and recognizing that

residents also support these programs through property taxes.

Recommendation: The City of Raymore should periodically review its cost recovery policy for recreation programming.

Recommendation: The City should implement a non-resident fee for recreation programs.

(9)   The Parks and Recreation Department Maintain the Current Reporting Relationship established between the City of Raymore and the Park Board.

Currently, the Parks & Recreation Director has a dual reporting relationship to

both the City Manager and the Parks & Recreation Board. The reporting relationship is

contained within an agreement between the City Manager and the Park Board and

outlines the specific duties and responsibilities of each entity. Over the years that this

agreement has been in place, this structure has generally worked well with no concerns

expressed or identified by staff.   In fact, in many areas, it has fostered a level of

cooperation and interaction that might not be present under other alternative reporting

structures. Additionally, the Park Board and City Council meet quarterly to discuss areas of mutual concern.

In conducting the comparative survey, the project team found that this dual reporting relationship is not unique in the area and that many Parks & Recreation Directors also had a dual reporting relationship to both the Parks and Recreation Board, as well as, a representative of the Administration (sometimes the City Administrator and and in some cases, the Finance Director).

Absent an operational reason for recommending a change, which the project team was unable to identify, we recommend that the City maintain this existing reporting relationship and structure. The City should periodically review and update the agreement that established this arrangement to ensure that it is both current and reflects the desires of the existing parties.

Recommendation: The existing dual reporting relationship of the Parks & Recreation Director should be maintained. The City Council and Park Board should periodically review the contract establishing this structure and modify / update as necessary.

10. ANALYSIS OF THE PUBLIC WORKS DEPARTMENT

This chapter of the report provides the project team's evaluation and analysis of the organization and operations of the Public Works Department. Our analyses focused on staffing, organizational structure, and management systems. The section, that follows, provides a brief descriptive summary of the Public Works Department.

1. DEPARTMENT SUMMARY

This section provides information for the Public Works Department. The Public Works Department is organized into two major functional divisions: Engineering and Operations.

Unit / Function	Programs
Administration	• Manage departmental records. • Maintain personnel records. • Prepare invitations to bids for construction projects. • Establish goals/strategies for the department. • Develop budgets and monitor expenditures
Engineering	• Manages the City's capital improvement projects. • Designs and inspects public improvement projects. • Inspects private development to ensure compliance with City specifications. • Manages the City's pavement management system. • Conducts development review activities.
Operations	• Responsible for the maintenance and management of the City's infrastructure. • Responds to customer service requests. • Repairs infrastructure, as needed.

2. ANALYSIS OF STAFFING

The Department is responsible for maintenance and management of the City's infrastructure, including water and sewer mains, storm water management, streets, signs, right-of-ways, etc.

The Department of Public Works is staffed with 21.0 fulltime equivalents, as shown in the plan of organization below.
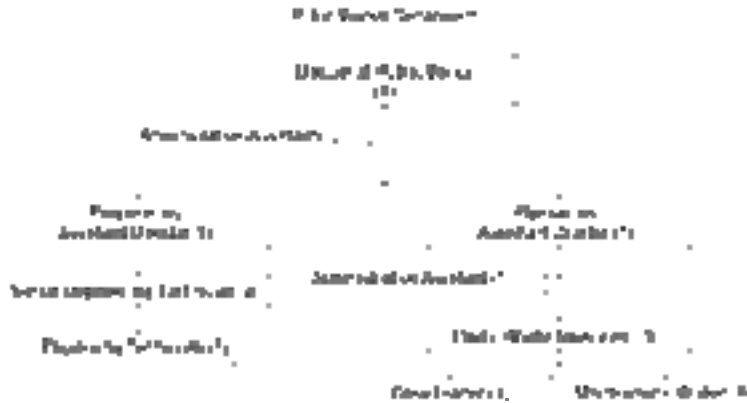
The management structure in the Department consists of (1) Director, (2) Assistant Directors and (1) Public Works Supervisor.

(1)   Given Narrow Spans of Control in the Operations Division, the Role of the Assistant Director Should Be Expanded to Provide Greater Management Support and Planning to the Operations Division.

There is a one-over-one reporting relationship between the Assistant Director over operations and the Public Works Supervisor. The Assistant Director is responsible for general management, budget, and development of policies and procedures. The Public Works Supervisor is responsible for the day-to-day oversight of work crews and line personnel. The Public Works Supervisor assigns and manages work on a daily basis.

There are a number of opportunities to implement programs within the Department to provide managers with the tools to better manager staff workload and the infrastructure maintenance needs. There are a few elements to which crews are reactive in many respects (i.e., work order or customer complaint driver or emergency need) than proactive. For example, the Department does not have:

- Formal guidelines and procedures relating to routine and preventive maintenance, such as culvert cleaning or valve exercising;

- A formal system of planning and scheduling work on an annual basis (i.e., number, location, frequency of particular units of activity);

- A formal written and up to date employee handbook; and

- A formal program main replacement program that is linked to long-term capital and financial plans (though the Department is working towards this particular goal).

The role of the Assistant Director should be expanded to provide greater management support to the Operations Division. This should include the development, implementation and monitoring of:

- Annual work plans

- Preventive maintenance programs

- Written polices and procedures

- Employee handbook, etc

The Assistant Director's role should be expanded to provide greater management support to the Operations Division.

Recommendation: The Assistant Director should assume greater responsibility for development programs, polices and procedures with which to management the Division (e.g., preventive maintenance programs, written policies and procedures, annual work plan, etc.)

(2) The Engineering Division Has Capacity to Continue to Maintain Its Existing Workload While Expanding the Scope of Some of Its Programs.

The Engineering Division is authorized four fulltime employees, including (1) Assistant Director, (2) Senior Engineering Technicians, and (1) Engineering Technician.

The Engineering Division is responsible for a variety of programs and services,

including development review, capital improvement project design and management,

management of the pavement management system, etc.

The table below presents the capital project management workload for the

Engineering Division as of the beginning of December 2006.

Project	Budget	Design In-House	City Inspection
Alexander Creek Sanitary Sewer Interceptor Upsizing	$969,000	No	Yes
Owen Good Force Main Replacement	$561,800	No	Yes
Lamkin's Fork Sanitary Sewer Interceptor Rehabilitation	$464,000	Yes	Yes
Silver Lake Sanitary Sewer Upsizing	$214,000	Yes	Yes
Ray-Pex School Campus Sanitary Sewer Installation		No	Yes
North Madison Street Water Main Improvements	$502,000	No	Yes
Kentucky Road Water Tank Rehabilitation	$253,450	No	Yes
Highway 58 Traffic Signal Interconnection	$89,300	No	Yes
Mott / Highway 58 Traffic Signal Installation	$325,000	No	Yes
Highway 58 Phase I Mill / Overlay	$378,061	Yes	Yes
Highway 58 Phase II Mill / Overlay	$275,000	Yes	Yes
South Madison / Hubach Hill Intersection	$300,000	No	Yes
South Madison (58 to Lucy Web)	$1,500,000	No	Yes
2010 Street Preservation	$400,000	Yes	Yes
2010 Curb Replacement	$105,000	Yes	Yes
2010 Sidewalk Installation	$500,000	Yes	Yes
City Hall Parking Lot Improvements	$75,000	Yes	Yes
Hawk Ridge Park Parking Lot	$50,000	Yes	Yes
Ward Park Place		No	Yes
Park House Parking Lot Improvements		No	Yes
Landscaping of South Madison Roundabout	$35,000	No	Yes
Stormwater Priority B Project - Olive/Maple Street	$88,000	Yes	Yes
Stormwater Priority B Project - Linden Place	$32,000	Yes	Yes
Stormwater Priority B Project - Olive /Monroe	$40,000	No	Yes
Stormwater Priority B Project - Elm / Jefferson	$140,000	No	Yes
Canter Ridge Storm Drainage Study	$79,000	No	Yes

The points, which follow, provide a discussion of the information above:

• The project team reviewed the active capital projects with the Engineering Division. This included project name / type, budgeted amount, percentage of design and construction completed, and if the designs were completed using Engineering Division staff resources or outsourced.

• The Engineering Division will inspect 100% of 26 capital projects listed above.

- The Engineering Division will complete design work on 11 of the 26 capital projects.

- There are 5 projects that are 100% complete.

- Based on cost of construction guidelines (e.g., assuming design is 2% of budgeted amount and construction inspection and management is 5%), the table below, presents the remaining capital projects workload for the Division (i.e., projects that are 100% are not included below):

Project	Budget	Design Hours (@2%)	Construction Inspection (@5%)	Total Labor Hours
Alexander Creek Sanitary Sewer Interceptor Upsizing	$969,000	10.2	510	**520**
Owen Good Force Main Replacement	$561,800	–	296	**296**
Lamkin's Fork Sanitary Sewer Interceptor Rehabilitation	$464,000	–	244	**244**
North Madison Street Water Main Improvements	$502,000	–	264	**264**
Kentucky Road Water Tank Rehabilitation	$253,450	–	53	**53**
Highway 58 Traffic Signal Interconnection	$89,300	–	47	**47**
Highway 58 Phase I Mill / Overlay	$378,061	–	199	**199**
Highway 58 Phase II Mill / Overlay	$275,000	–	145	**145**
South Madison / Hubach Hill Intersection	$300,000	–	158	**158**
South Madison (58 to Lucy Web)	$1,500,000	–	789	**789**
2010 Street Preservation	$400,000	–	179	**179**
2010 Curb Replacement	$105,000	–	55	**55**
2010 Sidewalk Installation	$500,000	–	263	**263**
City Hall Parking Lot Improvements	$75,000	–	39	**39**
Hawk Ridge Park Parking Lot	$50,000	0.53	26	**27**
Landscaping of South Madison Roundabout	$35,000	–	18	**18**
Stormwater Priority B Project - Linden Place	$32,000	–	17	**17**
Stormwater Priority B Project - Olive /Monroe	$40,000	–	21	**21**
Stormwater Priority B Project - Elm / Jefferson	$140,000	–	74	**74**
Canter Ridge Storm Drainage Study	$79,000	–	42	**42**
Total Labor Hours		**10.7**	**3,440**	**3,451.0**

The table, which follows, presents the total fulltime equivalents required to perform capital projects management for the Engineering Division. The project team assumes net availability of 85%.

Total Annual Hours	2,080.0
Net Availability	85%
Net Annual Hours	1,768.0
Total Labor Hours Required	3,451.0
Total FTEs Required for Capital Projects	1.93

In addition to the capital improvement projects, Engineering Division staff are responsible for performing development related services, including site plan and subdivision reviews, supervision and maintenance of the pavement management system, as well as other special projects relating to the City's stormwater management plan. Given the roles and responsibilities of the Engineering Division and its staffing capacity, the project team recommends the following:

• The Department has 4.0 FTEs with a current projected workload for capital projects for 1.93 FTEs.

• The Department should use the capacity in existing staff to continue or develop and manage the following programs and / or activities:

– Pavement management system

– Stormwater management program

– Development review

– Expand in-house design capabilities (based upon available skills and capacity)

The project team does not recommend any staffing changes to the Engineering Division at this time.

Recommendation: While staffing changes are not recommended for the Engineering Division, capacity at existing staffing levels should be use to expand programs.

(3) The Operations Division Has Sufficient Staff to Expand Its Core Activities to Preventive Maintenance Programs.

The Operations Division is staffed with (1) Assistant Director, (1) Public Works Supervisor, (3) Crew Leaders, and (9) Maintenance Workers. The project team

reviewed data provided by the Public Works Department, which included by category the total labor hours expended. The database included over seventy categories of activity. The project team collapsed the activities categories as shown in the table below.

Category	2006	2007	2008	2009	Average	% of Labor Hours
Customer Service	2,964.0	2,295.0	2,536.0	3,314.0	2,777.3	**14%**
Emergency Repair	48.5	129.5	54.5	0	58.1	**0%**
Equipment Maintenance	1,779	1844	1870	2,447	1,985.0	**10%**
Facility Maintenance	1,549.5	501.5	643	609	825.8	**4%**
Misc	830	1,063.5	952	1,993.5	1,209.8	**6%**
Inspections	9	112	162	101	96.0	**0%**
Leave	132.5	41.5	77.5	117	92.1	**0%**
Streets	7,113	7,969	8,657.95	8,302.1	8,010.5	**41%**
Water / Sewer	4,871.5	2,991	4,951.5	5018	4,458.0	**23%**
Total	**19,297.0**	**16,947.0**	**19,904.4**	**21,901.6**	**19,512.5**	**100%**

The points, which follow, present a discussion of the data in the above table.

- Over 40% of labor hours capture were for "streets" related activities, such as pothole patching, right-of-way mowing, snow plow operations, street sweeping, sidewalk repair or replacement, trash removal, tree trimming, etc.

- Nearly a quarter of labor hours were dedicated to water and sewer activities, such as line locations, sewer main jetting, meter conversions, pump maintenance, fire hydrant maintenance, etc.

- Customer service related activities accounted for 14% of labor hours.

- As shown in the table above, equipment maintenance activities accounted for an average of 10% of total labor hours. Equipment maintenance labor hours have increased by 30% from 2006 to 2009. As noted the project team consolidated categories when reviewing the data. Given the number of hours spent on equipment maintenance activities, the Operations Division provided the project team with a breakdown of hours charged to equipment maintenance, which is presented below:

Equipment Maintenance	Hours	% of Total Hours
Daily Vehicle Checks	483	30%
Repairs	517	32%
Routine Maintenance	165	10%
Repairs to Heavy Equipment	344	21%

Equipment Maintenance	Hours	% of Total Hours
Equipment Preparation and Installation (i.e., Sewer Camera)	101	6%
Total	**1,609**	**100%**

Utilizing the Department's breakdown of hours charged to equipment maintenance, the Division spends 8% of labor hours performing equipment maintenance functions. At 1,609 labor hours, the Division is allocating 0.91 FTEs for equipment maintenance.

The project team reviewed work activities and the inventory of assets in the City

of Raymore. The table, on the following, presents a summary of the staff requirements

for the Operations Division.

Activity Name	Inventory Measure	Units	Per Inventory	Units	AWQ	ADP	Crew Days	Crew Size	Staff Days
Pothole Patching	2-lane miles	75	Tons Mix	1.0	75.0	2.8	26.8	2.0	53.6
Asphalt Patching	2-lane miles	400	Tons Mix	1.0	400.0	5.0	80.0	4.0	320.0
Street Sweeping	2-lane miles	345	Curb Miles	2.0	690.0	22.0	31.4	2.0	62.7
Sidewalk Inspections	Miles	87	Miles	1.0	21.0	2.5	8.4	2.0	16.8
Temporary Repairs	Locations	25	Locations	1.0	25.0	4.0	6.3	2.0	12.5
Catch Basin Inspection / Hand Cleaning	Units	2,591	Catch Basin	1.0	2,591.0	20.0	129.6	1.0	129.6
Catch Basin Cleaning / Vactor	Unit	2,591	Catch Basin	0.3	647.8	4.0	161.9	2.0	323.9
Water Valves	Valves	2,000	Valve	0.5	1,000.0	17.5	57.1	1.0	57.1
Fire Hydrants	Hydrant	952	Hydrant	0.5	476.0	14	34.0	1.0	34.0
Misc. Construction Projects	Person Hours	1,500	Person Hours	1.0	1,500.0	7.5	200.0	1.0	200.0
Misc. Street Maintenance Activities	Person Hours	1,500	Person Hours	1.0	1,500.0	7.5	200.0	1.0	200.0
Misc. Highway Work (e.g., ROW Mowing, etc.)	Person Hours	1,500	Person Hours	1.0	1,500.0	7.5	200.0	1.0	200.0
Misc Stormwater	Person Hours	1,500	Person Hours	1.0	1,500.0	7.5	200.0	1.0	200.0
Waste Water Main Cleaning	Miles	130	Miles	0.3	42.9	0.7	64.7	2.0	129.4
Waste Water Main Televising	Miles	130	Miles	0.10	13.0	0.5	27.5	2.0	54.9
Meter Conversion	Meter	500	Meter	1.0	500.0	14	35.7	1.0	35.7
								Total	**2,030.2**

Hours per Day per FTE	8.0
Hours per Week	40.0
Annual Work Hours (@ 52 Weeks per Year)	2,080
Net Availability	85%
Net Hours	1,768
Total Staff Days Required	2,030
Total Staff Hours Required (8 per Day)	16,242
Total FTEs Required	9.2

The points, which follow, present a discussion of the Operations Division's

staffing needs.

• The City of Raymore's infrastructure is new and, for the most part, in good condition.

• As the infrastructure ages, its maintenance requirements (and demands on staff) will increase.

• As the Division is currently staffed, there are adequate resources to implement several preventive maintenance programs, including:

  – Valve exercising (distribution and air release)

  – Hydrant flushing

  – Catch basin inspection and cleaning

• The Division allocates 0.91 FTEs toward equipment maintenance. The Division should monitor the hours spent for equipment maintenance (i.e., light repair or repair in field versus substantive or complex maintenance projects) to ensure resources are appropriately utilized.

The Operations Division has sufficient staff to expand its core activities to include

a number of preventive maintenance activities. Developing the management systems

to successfully implement this expansion in services will be essential.

Recommendation: The Operations Division has sufficient staff to expand its core activities to include a number of preventive maintenance activities.

3. ANALYSIS OF OPERATIONS

This section of the report provides an analysis of operations in the Department of

Public Works.

(1) The Engineering Division Should Utilize Cost of Construction Guidelines for Managing Staff Utilization and to Forecast Resource Needs for the Design and Inspection of Capital Improvement Projects.

Guidelines for the design and inspection of capital improvement projects as a

percentage of construction have been developed based upon data developed by the

American Society of Civil Engineers (ASCE) in their publication entitled, *Consulting*

Engineering: A Guide for the Engagement of Engineering Services. The ASCE stated

that the percentage of construction cost "has been widely used for determining the

compensation of consulting engineers on assignments where the principal responsibility

is the design of various works, and the preparation of drawings, specifications, and

other contract documents as necessary." The following points should be noted

concerning this cost of construction guideline.

- Two different levels of complexity are noted: average and above average. An above average level of complexity should be based upon the need to deal with other agencies, the design complexities of the project, or problems with planning and construction determining the compensation of consulting engineers on assignments where the principal responsibility is the design of various works, and the preparation of drawings, specifications, and other contract documents as necessary.

- These guidelines are customized to fit the different types of construction jobs such as street construction, street reconstruction, sanitary sewer, etc.

- These guidelines were developed to fit the different types of work activities in each capital project. These include planning and scoping, design development, design survey, design administration, construction survey, construction inspection, construction management, and project closure.

- The guidelines are expressed as a percentage of construction (e.g., the cost of staffing as a percentage of construction). To determine the number of staff hours required, divide the cost of the work activity based upon the cost of construction guidelines by the current hourly cost of a consulting engineer for engineering work activities. Use of the hourly cost for a consulting engineer will level the playing field and ensure that the City's staff are every bit as productive and held as accountable as consulting engineers.

- The guidelines identify resource requirements for each work activity associated with a project. These include design development, design survey, design administration, etc.

- If a consulting engineer is accomplishing the design, the project manager in the Engineering Division would utilize the guideline for design administration, and not design development.

- The Assistant Director should utilize these guidelines to determine the staffing requirements for each project in terms of person hours required for design and construction inspection utilizing the cost of construction guidelines.

- The Assistant Director should customize these costs of construction guidelines. The cost of construction guidelines should not be blindly utilized. These guidelines are just guidelines. The guidelines will need to be adjusted to local circumstances.

Recommendation: The Engineering Division should develop cost of construction guidelines to document resource requirements for the design and inspection of capital projects.

(2)   The City of Raymore Should Acquire a Pavement Management System.

The City of Raymore has a pavement management system. The Department has not continued to update the system due to issues with the software system.

The City of Raymore should acquire a pavement management software program, which will allow it to develop a more systematic and data based approach to the identification of its needs for preventive maintenance.

A pavement management software program is designed to enable the City to utilize a systematic, objective, and consistent approach to evaluate existing and future pavement condition of the City's streets, and a means to help the City manage the pavement maintenance expenditures cost-effectively. A pavement management software program uses a pavement rating system, called a pavement condition index, as the basis from which current and future pavement preventive maintenance needs can be evaluated. Based upon the pavement condition evaluation, multiple budget and maintenance scenarios can be run using the software to determine the most cost-effective solution for the City in terms of expenditures for slurry seal, conventional and rubber overlay, and reconstruction.

A pavement management system consists of three major components:

•   A system to regularly collect pavement condition data;

•   A computer database to sort and store the collected data (e.g., American Public Works Association's MicroPAVER); and

•   An analysis of repair or preservation strategies and suggestions of cost-effective approaches to maintain pavement conditions.

Implementation of the pavement management software will require the City of

Raymore to take the following steps:

•   **Data collection and pavement network definition**. This data collection would include the construction records for the street system. This data includes the age, surfacing thicknesses, and surfacing types for all sections. Good age data is essential to the performance of computerized pavement management models that generally rely on age as the basis for performance prediction curves.

•   **Pavement condition assessment.** This step involves visually inspecting the pavement based on set procedures to establish the pavement condition index for the pavement.

•   **Pavement condition prediction**. This step involves utilizing the pavement management software to calculate the current pavement condition as well as predicting what the future pavement condition will be through the use of a family of performance prediction curves.

•   **Formulation of maintenance policies**. This step involves the development of treatment alternatives (i.e., slurry seal, microsurfacing, overlay, etc.), and the development of "trigger scores" for each surface treatment alternative. A trigger score is the set of conditions as defined by the condition indices, the performance curves, and any other pertinent data items under which a particular treatment would be feasible. For example, streets with a pavement condition index of 40 or less (out of a possible 100) would be a trigger score for reconstruction.

•   **Budget formulation and scenario development**. In this step, multiple budget and maintenance scenarios would be developed that would model the amount of money that can be spent in any particular year of the analysis and its impact on the pavement condition index. The model uses the allocated money to optimize the pavement condition index. That is, a single strategy is selected for each of the analysis sections based on the overall benefit to the street system as a whole and on the available money.

The output from the pavement management software is a list of candidate streets

with the appropriate surface treatment based on the input parameters, the input

condition data, and the input budget. These candidate streets can be provided to the

Finance Department as input to the capital improvement program.

The pavement management system needs continual updating and improvement

in the form of adjustments to the performance curves, updated treatment costs, and

changes in the condition indices. In addition to the list of recommended candidate

streets, recommendations must be made as to overall funding levels required to meet

the pavement preservation goals of the City. Running the model with a variety of budget

scenarios would accomplish this.

The cost of publicly developed software, such as the American Public Works

Association's MicroPAVER, approximates less than $2,000 in one-time capital outlay for

member organizations.

Recommendation: The City of Raymore should purchase and fully utilize a pavement management system to provide a systematic approach to the repair and maintenance of the City's roads.

(3) The Assistant Director Over Operations Should Develop a Number of Management Tools for the Operations Division:

Good management systems and controls can help the Public Works Department

provide safe, reliable infrastructure and services. The project team's review of industry

publications, the *Public Works Management Practices Manual,* standards developed by

the American Water Works Association, the Water Environment Research Foundation,

and other professional associations indicates that critical components of good

maintenance management should include a number of elements, as provided in the

table below.

Best Practice Topic	Description
Comprehensive Maintenance Plan	The adoption of a comprehensive maintenance plan is essential to the effective operation of public works infrastructure. The plan should establish overall maintenance goals, standards for the amount and frequency of work, and maintenance priorities. By defining the amount of maintenance effort that will be conducted, resource requirements can be more precisely estimated. The plan should identify long-term capital replacement needs, estimate the life of the infrastructure assets, and focus efforts on the most important maintenance tasks. The comprehensive plan should also provide benchmarks against which to measure the performance of the maintenance program in addressing goals and standards.
Written Maintenance Policies and Procedures	Written maintenance policies and procedures provide specific guidance on how to carryout the maintenance plan and perform activities such as hydrant flushing, valve management, and water main replacement. Written policies and procedures should be used to train new staff, ensure maintenance work is correctly and consistently performed, and improve productivity of work crews. Written policies and procedures also provide standards for judging the quality of maintenance work and guidance to contract work crews.
Reliable, Easily Accessible Information on Assets	According to the American Water Works Association, the "collection and management of information is a key element in the successful operation of a water system. Information is the necessary link between the maintenance, operation and design aspects of water distribution system management." Reliable information on the nature, function, location, age, and condition of system assets is needed to ensure effective communication and coordination within the organization; to plan, carry out, and manage maintenance and repair work; and to plan capital improvements and replacements. Up-to-date information in the form of maps and data must be readily accessible to all employees and is most effective when fully integrated into an electronic maintenance management system.
Methods For Organizing and Scheduling Work	The Public Works Department also requires efficient methods for organizing staff resources in work units and scheduling work crews. A centralized asset management system should be used to prioritize, assign and track the status of assigned work. Managers can control job costs by monitoring the time and costs of specific job requests and reduce duplicative efforts. This system is also most effective when integrated into geographic information systems.
Performance Goals and Monitoring	Effective management systems should also provide information so managers can actively monitor and measure the organization's performance in meeting goals and objectives for quality, efficiency, and timeliness. Performance measures track the productivity of work crews, efficiency of maintenance work, and accomplishment of maintenance plans. Performance reporting provides accountability to top City and Department management, as well as the City Council and aids budget and operational decision-making. Moreover, monitoring performance trends over time provides early warning of maintenance backlogs, declining asset conditions, and need for corrective actions.

The Assistant Director over the Operations Division should develop and implement a number of management tools for the Operations Division.

Recommendation: The Assistant Director over the Operations Division should develop and implement a number of management tools for the Operations Division.

(4)   The Department of Public Works Should Jointly Explore the Acquisition of a Maintenance Management System with the Parks and Recreation Department.

The Department of Public Works and the Parks and Recreation Department both have responsibilities for maintaining and repairs elements of the City's infrastructure and assets, such as buildings, park grounds, municipal tree, streets, water and sewer mains, etc. Currently, the Departments utilize a mix of homegrown databases (in Excel or Access) or manually maintain the data (i.e., daily labor hour worksheets).

As noted, the Department of Public Works has not created a comprehensive maintenance management plan. The Department's divisions have historically been responsible for managing day-to-day operations of their divisions. The Department has not created annual or long-term work plans. This is in part due to a lack of accessible tracking of data.

The Department of Public Works should acquire a commercial-off-the-shelf (COTS) maintenance management system and install this system for the Operations Division. Similarly, the Parks and Recreation Department should utilize the system for its building and grounds maintenance functions.

The City should use a commercial off-the-shelf maintenance management system to enable managers to answer such questions as the following:

•   **Are Department of Public Works preventive maintenance procedures working?** The Department management should be able to look at total employee hours, grouped by work type or class comparing the amount of Emergency/Breakdown repairs to the amount of preventive maintenance work accomplished. This should enable management to assess the extent of a decline

in Emergency/Breakdown repairs if preventive maintenance tasks are performed at the correct frequency.

• **Are Department of Public Works preventive maintenance inspection frequencies adequate?** The management of the Department should be able to look at the number of scheduled work orders grouped by work type or asset comparing the amount of work that was identified as a result of performing preventive maintenance (such as televised inspections of sewer mains or leak detection inspections of water mains) to preventive maintenance standards and guidelines promulgated by such organizations as the American Water Works Association.

• **Are there problems with reliability and where should the maintenance department focus their limited resources?** The management of the department should be able to look at the total cost for work type or class Emergency/Breakdown and Call-In, sort the work requests by asset, and sort by location. This will identify by asset where all the costs are being accumulated. This is typically referred to as the "Top 10" list or "Bad Actors" report. This is essential in identifying where water or wastewater mains should be replaced, streets resurfaced, etc.

• **Where is maintenance spending their energy?** The management of the Department should be able to look at the total employee hours grouped by work type or class. Depending on the established work types, this will identify the type of work that the maintenance organization is accomplishing. This is critical to ensure true maintenance work is being accomplished in support of production goals and targets.

• **What is our backlog of work?** The management of the Department should be able to look at the backlog of work, assuring that there is no less than 2 weeks and no more than 4 weeks of backlog (all parts/materials available waiting scheduling).

• **How efficient is our maintenance workforce?** The management of the Department should be able to review the labor hours per work order and compare these to benchmarks that exist for the different work activities such as pothole patching, street sweeping, distribution valve exercising, etc.

• **How much money is our department spending on maintenance and repair for the various types of work activities?** This includes parts, material and supply costs, contractor costs, and maintenance labor costs. The management of the Department should be able to look at the material cost, contractor cost, and labor cost grouped by work type.

The Department of Public Works should acquire a system to serve as the basis of a comprehensive maintenance plan that identifies the services provided (e.g., sidewalk inspections), the levels of service (e.g., sidewalks are inspected on a three to five year cycle), the outputs of each of these services (e.g., percentage of Town sidewalks inspected annual), and the costs of those services, both total and per unit of output. This is not an idealized perspective of what the Department of Public Works should be doing, but a basic perspective of what is necessary to manage the maintenance and repair of the City's infrastructure.

The City should issue a request for proposal, as spectrum of systems, their complexities and costs is wide. However, the City should initially budget $30,000.

Recommendation: The City of Raymore should acquire a commercial off-the-shelf maintenance management system. While costs are unknown at this time, the project team estimates a cost of $30,000.

11. COMMUNITY DEVELOPMENT

This chapter provides the project team's evaluation of the organization and operations of the Community Development Department for the City of Raymore. The analysis is focused specifically on staffing, organizational structure and management systems. The following section provides a brief descriptive summary of the Community Development functions of the City.

1. DEPARTMENT SUMMARY

This section provides information for the Community Development functions. The Community Development Department is focused in several key areas:

Unit / Function	Programs
Administration	• Oversees all operations of Community Development Department.
Building Permits (Plan Review and Inspections)	• Conduct plan reviews and issue permits for all residential and commercial building permits. • Conduct inspections of construction activity to ensure construction is done in accordance with approved plans and adopted codes.
Planning – Long Range	• Conducts all long-range planning efforts including updating of Growth Management plan. • Develops special plans as appropriate.
Planning – Current Development	• Reviews and approves all land development applications. • Conducts associated inspections as required.
Property Maintenance	• Conducts property maintenance, code enforcement and foreclosed property registration programs. • Conducts field inspections, determines violations, oversees corrective action and issues tickets as appropriate.
GIS	• Manages the City's GIS System including developing data / layers. • Develops maps, info, and documents to support other departments. • Developing GIS master plan.

The following section summarizes the staffing allocations and review that was conducted for the Community Development Department.

2.   ANALYSIS OF STAFFING

This section provides an analysis of the workload and staffing of the primary service areas of the Community Development Department. The information utilized in this section was obtained from interviews conducted, available records and statistical reports.   A few preliminary comments regarding the existing staffing is appropriate. Over the last several years, with the reduction in the level of construction and development activity in the City of Raymore, the City has reduced the number of staff within the Community Development Department. These reductions have resulted in a level of staffing that provides in every functional areas basically a single individual with the required skills and experience to perform the functions required of this department. Additionally, professional staff have been increasingly cross-trained to assist in other areas based upon workload needs.

In general, other than the support staff, the project team feels that no further adjustments can be made in the level of staffing without requiring the implementation of a different service approach (i.e. – either not providing a service – such as property maintenance enforcement, or by contracting out services – such as building plan review).   The project team is not recommending this level of change in services provided or service delivery approach.

Position	Current Staffing	Benchmark / Discussion	Finding
Director	1.0	Serves as Dept Head and as only professional City Planner in the City. When development activity increases, there will be a need for a dedicated City Planner position.	No change recommended.

Position	Current Staffing	Benchmark / Discussion	Finding
Admin. Assistant	1.0	Provides general support to the Department. Assists with processing permit applications and maintaining files.	See recommendation below.
Building Official	1.0	Conducts plan reviews for commercial and residential projects and majority of commercial inspections. Plan review targets vary depending upon type of application but plan reviewers should be allocating at least 6 hours daily to plan reviews (based upon work availability).	No change warranted at this point.
Building Inspector	1.0	Conducts all residential inspections. Issues permits. Has been cross-trained to assist with property maintenance functions. Inspectors should be expected to handle approximately 13 inspection stops per day.	No change warranted at this point.
Secretary II	1.0	Assists with scheduling of inspections, assists public at counter and in determining appropriate forms needed to apply for permits.	See recommendation below.

Position	Current Staffing	Benchmark / Discussion	Finding
Code Enforcement Officer	1.0	Handles all property maintenance cases, code enforcement and foreclosed property register. Current workloads for property maintenance cases is appropriate for a full-time dedicated staff member. The allocation of the building inspector on a part-time basis enables the more proactive administration of this program.	No change warranted.
GIS Specialist	1.0	Handles all GIS related support and development.	Consideration should be given to increasing the use of the GIS specialist to provide additional support to some basic long range planning activities to assist the Director.

The only area of recommended changes to staffing in the Community Development Department is the reallocation of a portion of the administrative support staff to other departments. Current workloads within the department do not warrant the continued allocation of two full time support staff especially when there are other Departments (such as Police, Human Resources, Administration, and others) with no administrative support staff.

The project team would recommend that one support staff be allocated ½ time to support the needs of the Human Resources function until such time as workloads in the permitting and inspection functions increase.

Recommendation: The administrative support staff should be reallocated with ½ a position provided to support the Human Resources function.

3. ANALYSIS OF OPERATIONS

This section presents an analysis of the Community Development functions with respect to operations.

(1) The Department Should Develop a Technology Improvement Plan for Implementation when Construction Activity Increases.

At the present time, due to the significant decline in development and construction related activity the existing technology in place is sufficient to meet the needs of staff and the public. However, the existing use of technology is not sufficient to position the City of Raymore for the future or to handle increased levels of activity. Additionally, the City is not able to provide, at the present time, the level of on-line service that would be expected to be present in a progressive and leading municipal organization.

The project team recommends that the Department develop a technology improvement plan that can be implemented in the future once the current economic activity levels change. The development of the plan at this point in time will provide sufficient time for the City to plan for the staff implication and the funding requirements for implementation of the future enhancements.

Areas that should be addressed in this technology plan include the following:

- Permitting Software evaluation – is the existing permitting system sufficient or will it need to be replaced? Can it handle on-line permitting and applications?

- Implementation of an interactive voice response system for scheduling and resulting inspection workload;

- On-line Permitting;

- Funding Requirements.

Each of these areas are addressed in more detail in the following section outlining the benefits to the organization for implementation.

(1.1)   Use of Technology.

Automated permit information systems have changed the way local governments conduct business and interact with their customers, speeding the permit process for the customers most involved - applicants, contractors, neighborhoods, and staff - and providing better and more timely information to decision-makers, managers, and staff throughout the City organization.

Initiated by a few pioneering jurisdictions in the early 1980's, automated permit information systems have become mainstream in municipal government. Software vendors offer a variety of automated permit information systems that can be tailored to a jurisdiction's needs. Many are also integrated into larger, county-wide information technology systems such as ArcInfo.   Progressive local governments have adopted automated permit information systems that cover the process from inception to conclusion and that contains all relevant information regarding an individual project.

Regardless of the reason for implementation, automated permit information systems can provide a broad range of benefits, including:

•   Standardized building site and parcel information;

•   Improved record keeping and reliable archiving of permitting activities;

•   Enhanced communication between customer and staff that produces higher quality plan submissions and reviews, permit applications, and customer service;

•   Defined workflow and project tracking that results in more timely review of plans and permits;

•   Higher quality inspections (since the inspectors can readily retrieve conditions of approval associated with discretionary permits) with better scheduling and

improved reporting;

•   More efficient use of staff time and less duplication of effort;

•   Better internal management tools for gauging permitting efficiency and service levels and spotting problems,

•   Improved financial tracking of permitting, plan review, and inspection fees; and

•   Flexible reporting capabilities that document the volume of work completed and the revenue generated by the departments/divisions involved in the permit, plan check, inspection, and code enforcement process.

However, the investment that a City makes in permitting software can only be worthwhile if the automated permit information system itself is effectively utilized by all the departments and divisions participating in the development review process.

At the present time, all plan review comments are handled outside of the permitting system. This is sufficient for the present but does not leverage technology to enable the staff to position themselves to handle increased workloads in the future or to provide additional on-line services.

Recommendation: The City needs to implement a fully automated permitting system in the future.

(1.2) All of the City's Divisions and Departments That Are Involved in the Issuance of Permits Should Utilize the System To Meet Their Software Requirements.

The City will make a substantial investment in the implementation and deployment of the permitting software (whether it is increased use of INCODE or a new system) to cover the entire permitting process – from initial planning application through the issuance of the certificate of occupancy - and therefore its use should be maximized by staff. The system should be capable of a broad range of tasks including the following:

• Plan review tracking;

• Permitting, including the issuance and tracking of permits;

• Inspection scheduling and tracking;

• Workflow management;

• Fee calculation and collection;

• Customer communications using the system to automatically notify the applicant when plan checks are completed;

• Integration with telephone-based interactive voice response services; and

• Inter- and intra-departmental communication and management.

All of the departments and divisions involved in the issuance of permits (or land development approvals in Planning) need to fully utilize the automated permit information system for all aspects of the development review process.

Recommendation: Once implemented, all of the departments and divisions should involved in the review and inspection of land development and building permit applications.

(1.3) Applicants Should Be Provided the Ability to Obtain Simple Building Permits On-Line Through the Building Permit Software.

Permits that do not require a plan check, such as single trade permits, often known as over-the-counter permits, are well suited to online permit processing. Similar to e-commerce transactions, such as buying products from a website, this activity involves credit card processing and the printing of a permit. On line processing of permit applications can be as basic as automating only the front-end information collection process or as complete as full automation of the entire over-the-counter permit transaction.

At their own personal computer, applicants can apply for a building permit,

schedule an inspection, and print the permit and receipt. Applicants can setup their access so that basic information does not need to be re-entered for multiple transactions.

The City of Raymore should develop a front-portal on their website to provide the capacity for applicants to complete a permit application via the internet. There are a number of public agencies throughout the United States that are effectively utilizing this approach to minimize the number of permits that must be processed individually by staff.

The Department should implement this feature for simple building permits including the full automation of the entire over-the-counter permit transaction. Initially, this would include only single trades permits such as plumbing, mechanical, electrical permits, and re-roof permits. Longer-term, this should be expanded to other types of permits such as kitchen remodels.

Recommendation: The City should expand the use of technology to enable applicants for single trade permits to complete a permit application online that integrates with the City's permitting system.

Recommendation: The City should adopt an objective of issuing 10% of its building permits online.

(1.4) The City of Raymore Should Implement an IVR System for Scheduling, Tracking, and Resulting all Inspection Activities.

The City of Raymore should implement an interactive voice response system for the scheduling, tracking, and resulting of all inspection requests for building, engineering and planning inspections. These systems are standard within the industry and are able to integrate with a variety of automated permitting systems to provide an enhanced level of service to the public, and to assist staff with scheduling and resulting

inspections. The currently available systems for providing IVR solutions are much more robust and feature rich then systems that were implemented in the past. The City of Raymore should implement a system that is capable of handling the entire inspection scheduling and resulting process.

The use of an IVR system will enable any applicants / contractor to request via phone entry a specific inspection. Inspection requests should be accepted until 7:00 a.m. the day of the requested inspection, subject to workload and staffing levels. The IVR system, in conjunction with the permitting software, can assign the inspection to the appropriate individual (based upon the trade and type of inspection requested). The use of this system would eliminate the need for administrative support staff to take requests for inspection and enter them into the permitting system. Additionally, the time frame for requesting an inspection will be extended from a cut-off point of mid-afternoon the day prior to the inspection request to 7:00 a.m. the day of the inspection request and will not require staff to report to work before 7:00 a.m. to develop the inspection schedule for the day.

The project team estimates, based upon bids reviewed for other clients on recent acquisitions of an IVR system that the City of Raymore could expect that the acquisition and implementation of this system would cost between $20,000 and $35,000 in one-time costs.

Recommendation: The City of Raymore should acquire and implement an interactive voice response (IVR) system for the request and schedule of inspection requests.

(2) **A "How to Develop in the City of Raymore" Guide Should be Developed.**

The City of Raymore Community Development Department has developed a variety of brochures that summarize the procedures and regulations for complying with the City of Raymore Ordinances and providing guidance to the public in permit application. These are well developed, informative, and demonstrate the City's desire to be both customer friendly and responsive. However, at the present time, no comprehensive how to develop guide is available for use by the public in a manner that makes the City's land development and building permit requirements available in a readily understandable fashion. The development of this guide would take the City's current efforts to the next level and provide a useful document for the public and potential applicants.

A comprehensive how to guide should be developed, in conjunction with Economic Development staff, that covers the entire development review process from project concept through the final certificate of occupancy. In developing this guide, the City needs to ensure that it is developed in a "plain english" and "user friendly" approach that is understandable by a variety of audiences and not just those that work within the development arena on a daily basis. The guide should be intended to provide an overview of the various review processes you may be required complete in order to develop your property. Within each description, you will find links to the appropriate applications and deadlines, as well as helpful hints for navigating the process.

A number of other local governments have developed these guides such as the Port of Angeles, Washington, Hanover County, Virginia, Rochester, Minnesota,

Torrington, Connecticut, etc.   The project team can provide examples to the City for use.

This document needs to be more than a simple recitation of the ordinances, but clearly explain the steps of the process, how to comply and appropriately submit an application, and identify the types and level of review that will be conducted by staff. Within this document, it would be appropriate to include copies of checklists for each phase of the process that clearly identify to the applicant the information that must be submitted with applications and why it is required. Also included within the document should be a section that clearly outlined the review time standards that have been adopted by the City.

Another critical component of the guide should be a section outlining the standard conditions of approval for each of the reviewing departments.   The inclusion of these standards provides additional information to the applicant regarding areas that will be required by the City in evaluating and approving permit applications.

Recommendation: The City should develop a comprehensive "How to Manual" or "Development Guide" for use by the public and publish this document to the website.

Recommendation: The guide should include copies of checklists for each phase of the development process, as well as copies of all standard conditions of approval for each department.

(3)   The City Should Implement a Cost Recovery Policy

The City should adopt a formal cost recovery policy outlining the percentage of costs for the development review services that will be covered by fees.   Most communities have adopted a target of 100% cost recovery (including applicable administrative costs for general town services) for this function.   The City could adopt a

lesser target (i.e. – 80% cost recovery) if there are competitive reasons to do so. For example, if the fees necessary to generate 100% cost recovery would put it at a competitive disadvantage with its neighboring communities.

In the project team's experience across the nation, the standard prevailing practice is that fees are utilized to support the development review function and the general fund does not subsidize this service. The establishment of a formal policy is necessary so that fees can be established at the appropriate level to cover processing costs.

Recommendation: The City should adopt a formal cost recovery policy outlining the targeted level of revenues for the development review function that will be covered by fees.

(4)   The City Should Conduct a User Fee Study.

Each of the Departments reviewed as part of the study have adopted a series of charges and fees for the various services provided by the City (e.g., building permit fees, plan review fees, sign fees, etc.). While the City has not adopted a formal cost recovery policy, the City does review fees annually to determine if changes are necessary to increase cost recovery or to remain competitive with surrounding communities. The City has not conducted a comprehensive evaluate of fees to ensure cost recovery goals are aligned with targets. Furthermore, the City has not conducted an independent or formal building permit fee study within the last 5 years.

The City of Raymore should conduct a formal development review fee study. This study should be used to ensure that individual fees charged are:

(1)   appropriate and in proportion to the staff time required for review and processing;

(2)   at a level to sufficient to cover full cost of services provided or to meet the level of cost recovery adopted by policy, and

(3)   based upon a rational basis for applicants to understand the calculation of the fee.

The ultimate fee structure adopted should be one that is based upon the City's cost (administrative processing and staff time) of providing the service to the applicant.   A formal fee study should be conducted at least once every five years.   In intervening years, the City should utilize its own staff to conduct spot verifications of the marketplace to ensure that the fees remain competitive and make annual adjustments as needed.

Finally, the City should consider the implementation of a technology fee that is applied to all permit fees. It is becoming a more common approach for communities that have established a policy of having the development review process cover 100% of their costs, to utilize a separate technology fee that is utilized specifically to maintain, upgrade, and implement the necessary technology services and solutions that support the development review processes and permit issuance.   A key aspect to gaining support for this fee from applicants is a clear communication of the benefits that will be received from the City's investment in technology. For example, the implementation of a new IVR system that improve access to services and provide results in a more timely fashion should be clearly communicated so that applicants understand the benefits being received from the technology investment.   In communities where this approach has been utilized, the technology fee typically ranges between $1.00 and $2.50 per permit. The specific amount is set as part of the fee study.

Recommendation: The City of Raymore should conduct a formal fee study to ensure that fees are based upon actual costs to process applicants and are

established at a level sufficient to meet adopted cost recovery goals. The expected cost of this study would be $15,000 to $25,000.

Recommendation: The City should implement a technology fee added to each permit fee to support the necessary investments in technology that are necessary to support permit review and issuance.

(5)   The Departments Involved in Development Review Should Publish a Common Plan Check Correction Comment Library on the Town's Website.

Each of the Departments involved in conducting plan reviews on permit applications (building or land development) should develop and publish on the City's website a listing of common comments and corrections noted during the plan check process. Separate documents should be developed for each Department and should list the most common ten or twelve comments noted by Plans Examiners on applications reviewed. These corrections should be analyzed, with the most common comments for each construction type (residential or commercial) posted on the City's website.

As an example, the type of corrections noted for the Building Permit Division could include the following topics.

Fire protection	Mechanical, electrical, plumbing
Room sizes, lighting, ventilation	Noise insulation
Exits, stairways, railings	Energy conservation
Roofing	Foundation requirements
Masonry	Framing
Garages	Plot plans
Elevations	Floor plans

The posting of the correction library will provide guidance to architects and design professionals in understanding the requirements for construction in the City of Raymore, and should include the requirements of all divisions and agencies involved in the review process in the City. It will identify those corrections most commonly noted during the review process and provide a "check list" for the design professionals to

utilize prior to submission. Many examples exist from other communities of these type

of documents to serve as a guide for staff in developing a comparable document for the

City of Raymore.

Recommendation: Post common plan check corrections on the City's website and in the permit center to provide guidance to architects and design professionals on the plan review and development requirements in the City of Raymore.

(6)   The City of Raymore Should Conduct an Ongoing Evaluation of Customer Satisfaction through the Distribution of Comment Cards to all Applicants.

The City Manager should have staff develop a customer comment card that is

distributed to all individuals / firms that submit development applications. This comment

card should ask that the applicant rate the City on several key factors including:

- Level of Customer Service Provided (rating each department interacted with);

- Accessibility of staff;

- Thoroughness of staff;

- Satisfaction with the process;

- Specific areas / individuals that provided exceptional service;

- Specific areas / individuals where service problems were encountered; and

- An opportunity for the applicant to make general comments regarding the process.

These comment cards should be returned directly to the City Manager's Office

for compilation and review. A semi-annual report should be developed outlining the

level of satisfaction provided to applicants. Information gathered from this survey

should be utilized for on-going evaluation and improvement of the process as a best

practice to enable decision-making to fully evaluate staff efforts.

Recommendation: The City should implement an on-going customer satisfaction survey of customers of the community development functions.

(7)   All Complaints Received Regarding Code Enforcement Issues Should Be Ranked According to Severity and Inspections Scheduled in Accordance with the Assigned Ranking To Effectively Manage Case Workloads and Prioritize Inspections.

An effective priority system should be developed for addressing complaints received by the Code Enforcement staff.   While the current workload does not impede the ability of staff from taking immediate action on complaints received, the use of a priority rating system at this point will enable staff to more effectively prioritize as call volumes increase.

While Code Enforcement Officers can utilize their discretion and judgment in determining which complaints require priority review based upon the facts of each case, in practice, all cases are generally responded to within the same time frame unless significant factors are present to identify the complaint as a priority. While this approach is typically providing a good level of service, a set of consistent standards should be developed and implemented for rating complaints and establishing inspection time frames for all complaints.

The priority system should be simplified to prioritize complaints based upon the risk associated with the complaint, and calendar day targets established for the different priorities for the first site visit, the issuance of a notice of violation, etc. A priority should be assigned to complaints based upon the seriousness of the reported violation. The most serious violations should be assigned a higher priority and receive an initial inspection in a shorter period of time than those receiving a lower priority. Given current

work volumes, it is critical that resources are utilized to address the most critical issues first.

The following sample priority rating is one approach for rating complaints received.

Priority Code Level	Description	Calendar Days to Initial Inspection
Priority 1	Emergency, or "In the Act" Status Examples: Dangerous buildings, life safety issues, dangerous utility connections	1
Priority 2	Most Important in Normal Course Examples: Building Code Violations	3
Priority 3	Important But Not a Life Safety Concern Examples: Abandoned vehicles, Illegal Parking, Land Use/Zoning Compliance	4
Priority 4	Lowest Priority Signs, Litter, Weeds, Graffiti, etc.	5

Along with the implementation of a priority rating system, the staff should monitor actual performance against the priority ratings assigned. A report should be generated that shows actual performance by type of violation and by staff member in conducting initial inspections against the established targets for initial inspection. The reports should be broken out by priority with reporting actual performance to the planned target for each priority.

Recommendation: Implement a priority system for all property maintenance and code enforcement complaints received based upon the seriousness of the alleged condition. In no case, should the initial inspection time period be greater than 5 business days from date of receipt of the complaint.

Recommendation: Develop monthly reports that indicate the average elapsed days from the date of the initial filing of the complaint until the first site visit by a Code Enforcement Office by priority rating and by individual Code Enforcement Officer.

APPENDIX A

matrix⊞
consulting group

101 Southpointe Drive, Suite E
Edwardsville, IL 62025
v.618.692.9085 f.618.692.9086

As you may know, the City of Raymore has hired the Matrix Consulting Group, to conduct a City-wide Organizational Study. This study has been initiated to help the City evaluate the overall efficiency and effectiveness of municipal operations. An important step in this study is to provide employees in all departments an opportunity to provide their opinions about services, staffing and operations. This questionnaire asks a variety of questions about your attitudes toward your job, your department and the overall operations of the City. Please take the time to complete the questionnaire so that your opinions can help shape the study.

ALL RESPONSES ARE ANONYMOUS.

If you have any questions about completing the survey, please feel free to contact Alan Pennington, via e-mail at apennington@matrixcg.net or by phone at 618.692.9085.

Please return your completed survey no later than April 21^(st).

While the survey is anonymous we would like to know the department in which you work. No data will be reported in a manner that would identify individuals.

Department	Please Check One
Administration	◊
Community Development	◊
Economic Development	◊
Emergency Management	◊
Finance	◊
Information Technology	◊
Municipal Court	◊
Parks & Recreation	◊
Public Works	◊
Other (please specify):_____	◊

Listed below are a number of statements about the City of Raymore. Please indicate the answer which most closely reflects your opinion by circling <u>one</u> of the numbers on the 1 to 10 scale. If you have no opinion on a question please choose "No Response".

A.   JOB / WORK PERFORMANCE

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	No Response
1. I receive the training needed to be an effective and efficient employee.	1	2	3	4	5	6
2. The performance expectations of my job are	1	2	3	4	5	6

clear to me.

		Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	No Response
3.	There is a strong sense of teamwork and open communication within my Department.	1	2	3	4	5	6
4.	There is a strong sense of teamwork and open communication between City Departments.	1	2	3	4	5	6
5.	Personnel within my Department are held accountable for their performance.	1	2	3	4	5	6
6.	The workload is well balanced among the personnel in my department.	1	2	3	4	5	6
7.	The workload activity is well balanced among the different City Departments.	1	2	3	4	5	6
8.	My Department has the appropriate number of personnel to provide high levels of service.	1	2	3	4	5	6
9.	My Department has an appropriate mix between the number of managers and staff.	1	2	3	4	5	6
10.	My supervisor provides clear direction regarding work assignments and performance expectations.	1	2	3	4	5	6

B.   PROCESS & ORGANIZATIONAL STRUCTURE

		Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	No Response
11.	The business processes within my Department are efficient and effective.	1	2	3	4	5	6
12.	The business processes involving other Departments are efficient and effective.	1	2	3	4	5	6
13.	My Department performs work that is not duplicated by	1	2	3	4	5	6

other departments.

		Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	No Response
14.	My Department has well documented policies and procedures to guide my work.	1	2	3	4	5	6
15.	In my Department, we do a good job planning and scheduling our work.	1	2	3	4	5	6
16.	My Department is a good place to work.	1	2	3	4	5	6
17.	My Department is rarely in a crisis mode.	1	2	3	4	5	6
18.	In my Department, we have the right mix of in-house and outsourced services.	1	2	3	4	5	6
19.	The organizational structure of my Department is well suited to its responsibilities.	1	2	3	4	5	6
20.	The overall organizational structure of the City promotes the efficient delivery of services.	1	2	3	4	5	6

C.   TECHNOLOGY & EQUIPMENT

		Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	No Response
21.	We leverage technology so personnel are more efficient.	1	2	3	4	5	6
22.	Our department effectively utilizes the internet to allow citizens / customers to conduct business.	1	2	3	4	5	6
23.	I have access to the appropriate tools and equipment to do my job well.	1	2	3	4	5	6
24.	I receive the proper amount of training to use our technology systems.	1	2	3	4	5	6
25.	Our equipment / technology is well maintained.	1	2	3	4	5	6

D.   OVERALL WORKLOAD

20.   Listed below are several statements which could characterize typical day-to-day workloads. Please check the <u>one</u> statement which best describes your attitude toward your workload.

About the right balance between time available and the amount of work.   _____

I could handle more work without being overloaded.   _____

I am always overloaded. I can never catch up.   _____

Sometimes my workload is heavy, but most of the time I can keep up.   _____

E.   COMMENTS AND IMPROVEMENT SUGGESTIONS

22.   Please indicate what you believe are the most important strengths of your Department and / or City.

1. _____
2. _____
3. _____

23.   Please indicate what you believe are the most important improvement opportunities facing your Department and / or City.

1. _____
2. _____
3. _____

24.   Please use the space below to share any additional comments that you would like to share with the project team.

_____
_____
_____
_____
_____
_____
_____
_____
_____

Thank you for your time in completing this survey.

Question 22 – Detail of Comments Received

Please indicate what you believe are the most important strengths of your Department and / or City.

Commitment to Citizens and providing quality services
Knowledge of staff
Technology Uptime
An experienced staff
We provide the highest level of customer service with less than adequate personnel resources.
Staff understands the service nature of the job
Teamwork among our small group
Good communication within dept
Teamwork
Working with accuracy.
The Leader ship
Cross training
Proper budgeting
We respond quickly to the public's concerns
Very quick to respond to resident concerns
Department - Teamwork
The department provides necessary services to the city.
Customer Service
Cross training
Department personnel (below top management) works very well together
Our City Manager
Team work
Customer Service
Customer Service Oriented - City as a whole
Co-workers work well together
Customer Service
Quick response
Open communication
People that years of experience
My supervisors
Leadership
Transparency
No opinion
Communication
Communication
Good customer service
Dedicated Workers / Secretary
GOOD CUSTOMER SERVICE
Personnel
Customer service
Customer service
The city has had a great mayoral leader for the past number of years, and hope that it continues.
Teamwork
Communication
Planning
We all get along well and step in to help each other when one needs help

Work good as a team
No comment
Willing to help in any way we can.
Teamwork
Multi taskers
Openness to innovation and cultivating new ideas
Diversity of staff
Technology Availability
Support to have a strong Economic Development Program
Staff are highly productive
Positive, can-do attitudes of department staff
Clear directives within dept
Experience
We can cover for each other in many instances.
The workers
Efficiency
Monthly analysis of revenue and expenditures
Public has access to all city employees
Very good with snow plowing
Department - Dependability
The department has knowledgeable employees
Technical aptitude for inventory/analysis
Teamwork/friendliness among all the staff
Dept personnel (below top management) are truly concerned about residents
My Supervisor
Efficiency
Good Management, just need employees who care more
Dedication to the job
Attention to detail/accuracy
Quality work
Use of current technology
Communication
Accountability
Team Work
Teamwork
Snow Plow
Knowledge
Professionalism of staff
Providing services, programs, events
The department personnel have the commitment to there community
Communication from lower staff
Leadership
Readiness
Our director is supportive, fair, with us and city patrons
Most departments are accurate and quick to respond to anything going on.
People are open with opinions
Communication
Leadership
A growing new community to promote
Leadership models integrity and positive work behaviors
The City has a solid department head team and city manager
City strives to provide excellent customer service
Community Relations
We all work well together as a team.

Customer oriented
Open communication
We have adequate funding
Good about listening to every citizen concern, however sometimes we make excessive changes based on one complaint.
Department - Effort
Authoritative data
Attention to the citizens that walk through the door
Dept personnel are well qualified to provide superior services to the residents
Knowledge of the positions
Teamwork
Customer service
Teamwork
Reliability
Knowledge
Pride
Equipment
Speedy response to questions and information requests
The department has a strong commitment to working with other departments and outside agencies
Knowledge of job
Attitude
Resources adequate
We make an effort to accommodate out of the ordinary patrons requests rather than tell them we can't help them
We truly care about the quality of life and people in Raymore.

Question 23 – Detail of Comments Received

Please indicate what you believe are the most important improvement opportunities facing your Department and / or City.

Continue to improve and update policies and procedures
Increase staffing levels
A more positive feeling toward attraction of new businesses
Start planning today for the need to increase staffing in vital service areas.
Use of technology/systems
Growth in responsibilities (more acreage, facilities) without corresponding growth in staffing levels
Continuous career dev., and tech. & educ. opptys.
Communication (from above immediate supervisory)
Growth.
More people
Pay online
Closing the gap from City goals to dept goals
Updating our aging infrastructure
Not making huge changes to work based upon one or very few complaints when the changes effect other residents or the way we spend funds for projects.
Facilities
Communication within our department and between other departments
Enterprise level database
Getting more out on the city website for citizens to be able to access: plats, etc.
More top down communication with staff (on a department level)
Need more help to do my job right
Make people do more - within our dept.
Growth
Implementing credit card payments from defendants
Communication
Keeping up with current legislation
As the city grows we need to also
Better attitudes in my department among co-workers
Response times
Need more staff
Need more employees
Quit trying to be mechanics when we are not cost more $ in the long run, we are not monster garage.
MORE PERSONNEL PER WORKLOAD
Increasing job skills
Ability for customers to pay for services online
Better customer service
Being competitive in wages and benefits, but don't take away incentive to just because other cities around you have because of there misfortune/mismanagement.
Communication from upper management and between departments
Technology
Other City Department buy-in
Additional employees to accommodate our work load
Need more people
Necessity for structured communication between city departments and/or residents/ businesses.
Hiring more workers
Improving our website page to make more information accessible
Infrastructure improvements
A improvement in trust between elected officials toward city staff

Development of a salary plan that allows for the ability to advance with in the pay ranges. The current policy of adjusting salaries and pay ranges based on COLA has effectively frozen salaries.

Accessible staffing for peak periods of work

Finding funding for park improvements and maintenance needed and/or desired by residents

Open dialog with other city depts.

Scheduling (balance thru-out year)

Front office needs more help a lot of the time.

More equipment

Schedule inspections online

Implementing timekeeping / segregation of recording/pmt

Funding

Not enough people to complete the necessary maintenance work needed

Improved processes resulting in normalized data

Top management should not always react to every complaint - sometimes residents are NOT right but management will have staff 'do something' to appease them anyway.

Teamwork needs to be better.

New Technology

Implementing Handheld Ticket Writers

Quality of work

Money

Continue training

Get Vehicles on a verp program that works

NO SIGNED CONTRACTS WITH NEW BUSINESSES, WHEN YOU SHUN BUSINESSES WHO ARE ALREADY THERE, AND EXCEL THEMSELVES FOR THE CITY

Upgrading equipment

Continued expansion of businesses and industries

Bring on additional personnel for the department.

Need more time to respond to citizens complaints

City Growth

Adequate facilities

Additional employees to allow us to offer patrons more services

Employees are not used to their full potential. They are not asked opinions even if they are the best suited for input. The employees may have other experience to offer, but most supervisors/management do not wish to access these people and what they can offer the city.

Growing city

Continuing to improve and adapt record keeping as technology continues to change and improve

Commercial growth

A return to a pay for performance salary system.

Formalized processes and procedures

Continuing to convert the park crew from a mowing crew to a true maintenance crew

Good working relationship with council members

Status of permit online

Growth in financial reporting

Staff

A great deal of favoritism in the department causing bad moral.

Expansion of web mapping applications to the internet

I would like to see more security on court nights in the courtroom and by the clerk's window, not just by the front door.

Effectiveness of work

Equipment

Equipment usage/sharing

Being consistent with each employee

Better management

Communication with the silent majority of citizens

The city taking advantage of the new interchange to allow growth and income to the city.
More on-line applications for residents/contractors/businesses
Public Relations
Adequate communication systems
We are able to control our growth. We need more residents to become active in city government and/or the community.

Question 23 – Detail of Comments Received

Please use the space below to share any additional comments that you would like to share with the project team.

This is the first place I have ever worked where so many of the employees are dedicated to delivering outstanding internal and external customer service every day.

Managing through change is a challenge. The City seems to be in the awkward stage of being half-small town and half-suburban city. The residents demand the services of an established municipality.

Overall. Great place to work!

I would like to see the public works with 3 to 4 more people and more equipment so we could do a more efficient job.

The City is a great place to work. I would like to see Council appreciate the time and effort provided by the staff. Staff has been rewarded financially in the past, but has had to justify expenses and salaries in the down time, while infrastructure remains a necessity. Given it is important, but so are the staff working to provide the services.

The teamwork City staff exhibits is great, whether with getting a citizen's complaint solved or working with each other. I'm proud to say I work for Raymore.

Need More Help

I love my job

Overall I am very happy with my job and proud to work for the City of Raymore.

All of our staff seem to genuinely have the residents' best interests at heart every day.

This is an anonymous form? ok, right.

When a employee makes mistakes don't treat them different, let them learn from their mistakes. Treat each employee equal no favoritism.

THE CITY NEEDS BETTER POLICIES OF HOW PERSONNEL CAN RECEIVE BETTER INCENTIVES, SUCH AS PROMOTIONS, OR BONUSES.

Management Team could be more personable! Their tone sets the atmosphere for the entire building and it could definitely be friendlier!!!!!!!!!!!!!!!!!

Since I have started in my Department I have received nothing but help from my supervisor [and other employees]. They made it, and have kept making it, so much easier to do my job and look forward to coming to work everyday. I can not thank them enough.

Personally, and for most city workers, we try to treat everyone equally and fairly and with respect, and abide by all city codes/ordinances. The supervisors/management within the city all treat their employees differently. Some follow the rules and some do not. What goes for one employee does not go for another. The management needs to get on the same page about how it handles employees in reviews, time off, etc. A bad review may be given for one person who had a much better work record than someone else, but the parameters are evidently different depending on who you work under!