

# CITY OF WARRENSBURG STRATEGIC PLAN



Fiscal Year 2018



# 2018 to 2023 Strategic Plan

## Framework

The City of Warrensburg's Strategic Plan is a clear description of where the City is going and how it intends to get there. It includes a vision, a set of multi-year goals that guide decisions, objectives and strategies for each goal. This plan is also the framework by which the City aligns programs and spending with long-term goals. It is an organizational roadmap that provides transparency and accountability for results, while ensuring the most effective use of limited resources by focusing on key priorities. The City staff will work to execute the Strategic Plan and report progress to City Council and the community throughout the fiscal year.

## Strategic Vision and Focus Areas

The City Council's strategic vision is a future of success, sustainability, and strength. This vision is centered on 4 focus areas, which illustrate specific needs or objectives within our community that will be necessary to achieve our desired vision:

- Infrastructure
- Economic Vitality
- Growth and Investment
- Regional Draw

While these focus areas are unique, they are joined together in our Strategic Plan to demonstrate the cause and effect between the choices and actions taken by Staff and Council.

## Understanding the Plan

Our Strategic Plan focuses the priorities that the organization will complete within the next ten years. This plan guides readers through the City of Warrensburg's goals resulting from the budget retreat held on May 18, 2016. Each goal has objectives and related strategies to be implemented during this strategic plan. The following is a brief definition of the goals, objectives and strategies:

**Goals** are the general topics that most likely will involve multiple departments and encompass many objectives. Combining objectives within goals helps to ensure that activities covering similar areas are aligned to produce more effective and efficient results.

**Objectives** are multi-year in nature. The timeframe for achieving an objective is typically three to five years, although some will take longer to accomplish.

**Strategies** are the means to achieve the goals. The timeframe for implementing strategies can be within a single budget year, or may span several years depending on the specific program or size of the projects undertaken.

## 2018 to 2023 Strategic Plan



### Focus I: Investment in Infrastructure

**Goal:** *Allocate resources efficiently to maintain existing infrastructure, while forecasting future needs and properly providing standards that ensure quality infrastructure for future growth*

#### Objectives

The City of Warrensburg has identified four objectives to help achieve current infrastructure needs. These objectives are as followed:

1. Connect and Maintain City Sidewalks
2. Prepare an Infrastructure Investment Plan
3. Replace and improve aging infrastructure, aesthetics, and traffic flow in the Maguire Street corridor
4. Develop new Industrial-Business Park/infrastructure including master site planning and financing options



# 2018 to 2023 Strategic Plan

## Focus I: Investment in Infrastructure

### *1. Maintain City Sidewalks*

Strategies	Start Year
1a. Increase Curb and Sidewalk program in CIP when possible	FY18
1b. Add ADA accessibility to all new and reconstructed sidewalks	FY18
1c. Continue trails and sidewalk connection implementation plan	FY18

### *2. Infrastructure Investment Plan*

Strategies	Start Year
2a. Complete Storm Water Master Plan Phase V	FY18
2b. Explore funding methods for Storm water Utility	FY18
2c. Develop inflow and infiltration study implementation program	FY18
2d. Improve street appearance, quality and number of miles improved with asphalt overlay yearly	FY17-FY21

### *3. Replace and improve aging infrastructure, aesthetics, and traffic flow in the Maguire Street corridor*

Strategies	Start Year
3a. Complete Maguire Street corridor engineering	FY18
3b. Explore funding options for Maguire Street corridor construction	FY17-FY18
3c. Implement phase 1 of the Maguire Street Traffic Signalization	FY18
3d. Connectivity of Trail System – Farmers Market, Maguire Street, Blind Boone Park	FY18

### *4. Develop new Industrial-Business Park/infrastructure including master site planning and financing options*

Strategies	Start Year
4a. Identify priority site	FY17
4b. Actively participate in development agreement processes with JCEDC to promote Warrensburg to industrial businesses	FY17
4c. Continue to grow the cash reserve for Industrial-Business Park activities	FY17-FY21

## 2018 to 2023 Strategic Plan



### Focus II: Community Pride and Interaction

**Goal:** *Provide quality services to the community that preserve and stimulate economic prosperity*

#### Objectives

The City of Warrensburg has identified four objectives to support economic vitality. These objectives are as followed:

1. Engaging Communication via all forms of media
2. Increase regional partnerships for projects with multi-jurisdictional impact
3. Forge stronger partnership and increased support of Whiteman Air Force Base
4. Identify and promote projects that enhance quality of life in Warrensburg



# 2018 to 2023 Strategic Plan

## Focus II: Community Pride and Interaction

### *1. Engaging Communication via all forms of media*

Strategies	Start Year
1a. Improve Public Relations by creating a point of contact at the city for community utilization	FY17
1b. Maintain new City website daily	FY17
1c. Evaluate community satisfaction through surveys, and community meetings	FY18
1d. Use website/social media to reach target market for existing activities and stay updated	FY17

### *2. Increase regional partnerships for projects with multi-jurisdictional impact*

Strategies	Start Year
2a. Assist in the completion of Spirit Trail	FY17-FY18
2b. Improve connectivity between UCM campus, downtown and community at large	FY18
2c. Increase ridership and communications with OATS	FY17
2d. Promote Rock Island Trail and connections to Warrensburg	FY17-FY18

### *3. Forge stronger partnership and increased support of Whiteman Air Force Base*

Strategies	Start Year
3a. Market Warrensburg to those stationed at Whiteman Air Force Base that do not live in Warrensburg	FY17
3b. Continue to meet monthly to share ideas and strategies of mutual interest	FY17
3c. Hwy DD/Whiteman Trail - finalize engineering and secure preliminary funding	FY17-FY18
3d. Maintain participation in parades, BRAC, Whiteman Heritage Center, and 4th of July events	FY18

### *4. Identify and promote projects that enhance quality of life in Warrensburg*

Strategies	Start Year
4a. Explore marketing/public relations positing (Full time Vs. Internship)	FY17
4b. Enhance street light upgrades and efficiencies	FY17-FY21
4c. Coordinate visual advertising campaign that promotes the Warrensburg area	FY17-FY18
4d. Continue to seek environmentally sustainable solutions and approaches for our community	FY17-FY21

## 2018 to 2023 Strategic Plan



### Focus III: Growth and Development

**Goal:** *Continued development to make our community more attractive, economically stronger, and more socially diverse*

#### Objectives

The City of Warrensburg has identified four objectives to promote growth and investment. These objectives are as followed:

1. Improve and maintain rankings and ratings that result in community savings and efficiencies
2. Adopt City goals, policies and plans to support and encourage residential, commercial, and industrial growth
3. Focus on General Obligation Bond developments and spending transparency
4. Update and Implement new technologies



# 2018 to 2023 Strategic Plan

## Focus III: Growth and Investment

### *1. Improve and maintain rankings and ratings that result in community savings and efficiencies*

Strategies	Start Year
1a. Improve ISO Rating	FY17
1b. Maintain Current Bond Rating	FY17
1c. Update financial reports to provide concise, pertinent, and timely information	FY17
1d. Implement recommendations from the financial auditors yearly	FY17

### *2. Adopt City goals, policies and plans to support and encourage residential, commercial, and industrial growth*

Strategies	Start Year
2a. Actively recruit new business, including retail and primary employers	FY18
2b. Identify property for building residential homes	FY17
2c. Identify incentives to promote residential building	FY18
2d. Focus on development needs through one on one meetings with developers	FY17

### *3. Focus on General Obligation Bond developments and spending transparency*

Strategies	Start Year
3a. Publish a timeline on the City website that outlines accomplishments and project milestones	FY17-FY18
3b. Identify and report every dollar spent on GO Bond projects	FY17
3c. Construct signs that identify the projects that were paid for with GO Bond funds	FY18-FY19
3d. Display new Fire apparatus to the public	FY18-FY19

### *4. Update and Implement new technologies*

Strategies	Start Year
4a. City wide Fiber installation	FY18
4b. Update Incode systems, including implementation of document management system	FY17
4c. Install Wi-Fi connections to City buildings	FY17
4d. Increase software and hardware investments to boost efficiency and effectiveness of services	FY18

## 2018 to 2023 Strategic Plan



### Focus IV: Regional Draw

**Goal:** *Create a vibrant and inviting atmosphere that offers a unique feeling of inclusiveness*

#### Objectives

The City of Warrensburg has identified four objectives to promote regional draw. These objectives are as followed:

1. Warrensburg Convention and Visitors Bureau (WCVB) continued focus to attract new events and enhance current events
2. Enhance culture of Warrensburg Heritage with events and themes
3. Enhance Warrensburg Arts
4. Develop City Owned Hawthorne Lots



# 2018 to 2023 Strategic Plan

## Focus IV: Regional Draw

### 1. WCVB Continued focus to attract new events and enhance current events

Strategies	Start Year
1a. Meet with hotel owners/managers to determine when rooms are vacant and work with community groups to fill rooms	FY17
1b. Increase grant writing to support WCVB efforts	FY17
1c. Examine expected objectives, competencies, and priorities	FY17
1d. Work with City to actively recruit businesses through increased tourism	FY17

### 2. Enhance culture of Warrensburg Heritage with events and themes

Strategies	Start Year
2a. Determine our target market and develop a niche market	FY17
2b. Support and grow Old Drum Days	FY17
2c. Support WCVB's efforts to promote the phrase "Man's Best Friend", and Old Drum logo	FY17
2d. Further promote Dickens Christmas	FY18

### 3. Enhance Warrensburg Arts

Strategies	Start Year
2c. Enhanced promotion of the Burg Dog Unleashed Art Project	FY17
3b. Create a map of Warrensburg with main attractions, art tours, and old home tours	FY18
3c. Maintain WCVB tourism hub that encompasses all information about our community	FY17

### 4. Develop City Owned Hawthorne Lots

Strategies	Start Year
4a. Work with realtor to promote the sale of City owned land	FY17
4b. Explore options for new businesses to locate to the Hawthorne area	FY17

## 2018 to 2023 Strategic Plan



### Focus V: Employee Morale and Retention

**Goal:** *Establish an inviting working environment for employees*

#### **Objectives**

The City of Warrensburg has identified four objectives to promote employee morale. These objectives are as followed:

1. Create open communication between employees and management
2. Provide employees with the best, and most economical benefits
3. Encourage ongoing education and learning opportunities
4. Promote from within when possible



# 2018 to 2023 Strategic Plan

## Focus V: Employee Morale and Retention

### 1. Create open communication between employees and management

Strategies	Start Year
1a. Be open, honest, and transparent with Staff	FY17
1b. Conduct department meetings with Staff on a monthly basis	FY18
1c. Provide employee recognition quarterly	FY18

### 2. Provide employees with the best, and most economical benefits

Strategies	Start Year
2a. Continue the PTO buy-back program	FY17
2b. Increase the amount of family coverage provided by the City	FY17
2c. Implement wage increases based on performance	FY18

### 3. Encourage ongoing education and learning opportunities

Strategies	Start Year
3a. Offer and fund the tuition reimbursement program	FY17
3b. Encourage Staff to attend continuing education courses, conferences and seminars	FY18
3c. Offer incentives for completing levels of higher education and job related certifications	FY18

### 4. Promote from within when possible

Strategies	Start Year
4a. Help employees develop skills for future use	FY18
4b. Advocate carrier development	FY18
4c. Give Staff visibility on career development options	FY18



## City of Warrensburg Reporting and Accountability (Status) Worksheet

Focus I: Investment in Infrastructure							
Objective	Strategy	Responsible Department	Funded	Estimated Cost	Recurring Cost	Project Start	Projected Completion
1. Connect and Maintain City Sidewalks	Increase Curb and Sidewalk program in CIP when possible	Public Works		\$5,000	YES	FY18	Indefinite
	Add ADA accessibility to all new and reconstructed sidewalks	Public Works	X	\$40,000	YES		Indefinite
	Continue trails and sidewalk connection implementation plan	Public Works		\$40,000	YES		Indefinite
2. Infrastructure Investment Plan	Complete Storm Water Master Plan	WPC	X	\$78,116	-	FY13	FY18
	Explore funding methods for Storm water Utility	Finance/ WPC	N/A	-	-	FY17	Indefinite
	Develop inflow and infiltration study implementation program	WPC	X	\$100,000	YES	FY18	Indefinite
	Implement MS4 program	WPC	X			FY17	FY17
	Improve street appearance, quality and number of miles improved with asphalt overlay yearly	Public Works		\$600,000	YES	FY17	Indefinite
3. Replace and improve aging infrastructure, aesthetics, and traffic flow in the Maguire Street corridor	Complete Maguire Street corridor engineering	Public Works					
	Explore funding options for Maguire Street corridor construction	Finance/ Public Works	X	-	-	FY17	Indefinite
	Implement phase 1 of the Maguire Street Traffic Signalization	Public Works	X	\$1,279,028	NO	FY17	FY18
4. Develop new Industrial-Business Park/infrastructure including master site planning and financing options	Connectivity of Trail System – Farmers Market, Maguire Street, Blind Boone Park	Public Works					
	Identify priority site	City Manager/ Public Works	X	-	-	FY17	FY17
	Identify and recruit corporations	City Manager	X	\$27,000	\$27,000	FY17	Indefinite
	Actively participate in development agreement processes with JCEDC to promote Warrensburg to industrial businesses	City Manager	X	-	-	FY17	Indefinite
	Continue to grow the cash reserve for Industrial-Business Park activities	Finance	X	\$75,000	\$75,000	FY17	FY22



## City of Warrensburg Reporting and Accountability (Status) Worksheet

Focus II: Community Pride and Interaction							
Objective	Strategy	Responsible Department	Funded	Estimated Cost	Recurring Cost	Project Start	Projected Completion
1. Engaging Communication via all forms of media	Improve Public Relations by creating a point of contact at the city for community utilization	PIO	X	-	-	FY18	Indefinite
	Create New City Website	PIO	X	\$30,000		FY17	FY17
	Evaluate community satisfaction through surveys, and community meetings	City Manager/PIO	X	\$14,000	-	FY18	FY18
	Use website/social media to reach target market for existing activities and stay updated	PIO	X	N/A	NO	FY17	Indefinite
2. Increase regional partnerships for projects with multi-jurisdictional impact	Assist in the completion of Spirit Trail	Public Works		-	-		
	Improve connectivity between UCM campus, downtown and community at large	Public Works	X	\$709,000	NO	FY18	FY18
	Increase ridership and communication OATS transportation	PIO/ City Clerk		-	-	FY17	FY22
	Promote Rock Island Trail and connections to Warrensburg	PIO		-	-		
3. Forge stronger partnership and increased support of Whiteman Air Force Base	Market Warrensburg to those stationed at Whiteman Air Force Base that do not live in Warrensburg	PIO	X	\$100	YES	FY17	Indefinite
	Continue to meet monthly to share ideas and strategies of mutual interest	City Manager	X	-	NO	FY17	Indefinite
	Hwy DD/Whiteman Trail - finalize engineering and secure preliminary funding	Public Works	X	\$15,000	NO	FY17	FY18
	Maintain participation in parades, BRAC, Whiteman Heritage Center, and 4th of July events	City Manager	X	-	NO	FY17	Indefinite
4. Identify and promote projects that enhance quality of life in Warrensburg	Work with the Park Board to enhance City trails with landscape and lighting plan, and update aging playgrounds	City Manager/ Public Works/ Parks and Rec		-	-	FY17	FY22
	Explore marketing/public relations positing (Full time Vs. Internship)	City Manager	X	-	NO	FY18	
	Enhance street light upgrades and efficiencies	Public Works	X	\$2,500	YES	FY17	FY22
	Coordinate community video that promotes the Warrensburg area	PIO/ City Manager		-	NO	FY17	FY22
	Continue to seek environmentally sustainable solutions and approaches for our community	City Manager	X	-	-	FY17	Indefinite



## City of Warrensburg Reporting and Accountability (Status) Worksheet

Focus III: Growth and Development							
Objective	Strategy	Responsible Department	Funded	Estimated Cost	Recurring Cost	Project Start	Projected Completion
1. Improve and maintain rankings and ratings that result in community savings and efficiencies	Improve ISO Rating	Fire	X	\$200,000	YES	FY17	FY18
	Maintain Current Bond Rating	Finance	X	-	-	FY17	FY18
	Update financial reports to provide concise, pertinent, and timely information	Finance	X	-	-	FY17	Indefinite
	Implement recommendations from the financial auditors yearly	Finance	X	-	-	FY17	Indefinite
2. Adopt City goals, policies and plans to support and encourage residential, commercial, and industrial growth	Actively recruit new business, including retail and primary employers	City Manager/ Economic Development	X	\$27,000	YES	FY17	Indefinite
	Update financial procedures in support of the current financial policies	Finance	X	-	-	FY17	Indefinite
	Identify property for building residential homes	Community Development	X	-	-	FY18	FY22
	Identify incentives to promote residential building	Community Development	X	-	-	FY18	FY22
	Create marketing materials to place in hotels, restaurants, etc.	PIO		-	-	FY19	FY19
3. Focus on General Obligation Bond developments and spending transparency	Publish a timeline on the City website that outlines accomplishments and project milestones	Finance/ Public Works/ Fire	X	-	-	FY18	FY19
	Identify and report every dollar spent on GO Bond projects	Finance/ Public Works/ Fire	X	-	-	FY18	FY19
	Construct signs that identify the projects that were paid for with GO Bond funds	Public Works	X	-	-	FY18	FY19
	Display new Fire apparatus to the public	Fire	X	-	-	FY18	FY19
4. Update and Implement new technologies	Implement GIS system	Community Development	X	\$9,156	YES	FY16	Indefinite
	City wide Fiber installation	IT		-	-	FY19	FY22
	Update Incode systems, including implementation of document management system	IT/ Finance	X	\$160,000	YES	FY17	FY18
	Install Wi-Fi connections to City buildings	IT	X	\$75,000	NO	FY18	FY19
	Increase software and hardware investments to boost efficiency and effectiveness of services	IT	X	\$75,000	YES	FY19	Indefinite

## City of Warrensburg Reporting and Accountability (Status) Worksheet

Focus IV: Regional Draw							
Objective	Strategy	Responsible Department	Funded	Estimated Cost	Recurring Cost	Project Start	Projected Completion
1. Warrensburg Convention and Visitors Bureau (WCVB) continued focus to attract new events and enhance current events	Meet with hotel owners/managers to determine when rooms are vacant and work with community groups to fill rooms	WCVB Director	X	-	NO	FY17	Indefinite
	Increase grant writing to support WCVB efforts	WCVB Director	X	-	NO	FY17	FY22
	Examine expected objectives, competencies, and priorities	WCVB Director	X	-	NO	FY17	FY18
	Work with City to actively recruit businesses through increased tourism	WCVB Director	X	-	NO	FY17	Indefinite
2. Enhance culture of Warrensburg Heritage with events and themes	Determine our target market and develop a niche market	PIO	X	\$15,000	NO	FY17	FY18
	Support and grow Old Drum Days & Burg Dog Unleashed Art Project	WCVB Director/ Economic Development	X	\$700	YES	FY17	FY22
	Support WCVB's efforts to promote the phrase "Man's Best Friend", and Old Drum logo	Economic Development	X	-	NO	FY17	FY22
	Further promote Dickens Christmas	PIO	X	\$100	YES	FY18	FY22
3. Enhance Warrensburg Arts	Enhanced promotion of the Burg Dog Unleashed Art Project	WCVB Director/ PIO	X	-	NO	FY18	FY22
	Create a map of Warrensburg with main attractions, art tours, and old home tours	WCVB Director/ Economic Development		-	-		
	Maintain WCVB tourism hub that encompasses all information about our community	WCVB Director/ Economic Development	X	-	-	FY17	Indefinite
4. Develop City Owned Hawthorne Lots	Work with realtor to promote the sale of City owned land	Community Development	X	8% of Sale	NO	FY17	Indefinite
	Explore options for new businesses to locate to the Hawthorne area	Community Development	X	-	-	FY17	Indefinite

Focus V: Employee Morale and Retention							
Objective	Strategy	Responsible Department	Funded	Estimated Cost	Recurring Cost	Project Start	Projected Completion
1. Create open communication between employees and management	Be open, honest, and transparent with Staff	Department Heads	X	-	-	FY17	Indefinite
	Conduct department meetings with Staff on a monthly basis	Department Heads	X	-	-	FY18	Indefinite
	Provide employee recognition quarterly	HR	X	\$1,000	YES	FY18	Indefinite
2. Provide employees with the best, and most economical benefits	Continue the PTO buy-back program	City Manager/HR	X	\$175,000	YES	FY17	Indefinite
	Increase the amount of family coverage provided by the City	City Manager/HR		-	YES	FY17	FY22
	Implement wage increases based on performance	City Manager/HR		-	YES	FY18	Indefinite
3. Encourage ongoing education and learning opportunities	Offer and fund the tuition reimbursement program	City Manager/HR	X	\$20,000	YES	FY17	Indefinite
	Encourage Staff to attend continuing education courses, conferences and seminars	HR/Department Heads	X	\$74,000	YES	FY18	Indefinite
	Offer incentives for completing levels of higher education and job related certifications	City Manager/HR		-	YES	FY18	Indefinite
4. Promote from within when possible	Help employees develop skills for future use	Department Heads	X	-	-	FY18	Indefinite
	Advocate carrier development	Department Heads	X	-	-	FY18	Indefinite
	Give Staff visibility on career development options	HR	X	-	-	FY18	Indefinite