



Agenda  
Olivette City Council Worksession  
April 1, 2019 MONDAY  
5:30 PM  
Council Chambers  
Olivette City Center  
1140 Dielman Road  
Olivette, MO 63132

1. Roll Call
2. Review Of Fiscal Year 2019 Goals

Documents:

[GOALS HANDOUT PROGRESS.PDF](#)

3. Discussion Of Fiscal Year 2020 Departmental Goals
4. Discussion Of Fiscal Year 2020 Challenges And Opportunities
5. Adjournment

AGENDA ITEMS WILL NOT NECESSARILY BE DISCUSSED IN ORDER. IF YOU HAVE ANY QUESTIONS, PLEASE CALL CITY HALL AT (314) 993-0444

The City of Olivette acknowledges its responsibility to comply with the Americans with Disabilities Act of 1990. If you require special services (i.e. sign interpretative services, alternative audio/video device) for participation in or access to the City of Olivette sponsored public programs, services, and/or meetings please call Barbara Sondag, City Manager at 314.993.0444 as soon as possible but no later than 48 hours prior to the event or call 314.993.3610 VOICE TDD, 1.800.735.2466 RELAY MISSOURI. Thank you.

Please note that the City Council may adjourn to closed session pursuant to the Revised Statutes of the State of Missouri to discuss legal, confidential or privileged attorney-client matters pursuant to Section 610.021(1), real estate matters pursuant to Section 610.021(2), personnel matters pursuant to 610.021(3), audit matters pursuant to Section 610.021(17), or for any other reason allowed by Missouri law.

Posted this day, March 29, 2019  
Barbara Sondag

**Council Goals with Objectives 2018**  
**Implementation Steps Taken to Date**  
**Five-Year Plan 2018-2024**

**1. Improve connectivity throughout Olivette (North/South and East/West)**

Traffic Management Study; Continuation of trails and bikeways

*Scope of Work Developed for Traffic Management Study*

*Continued outreach with GRG to review and complete the Centennial Trail*

*Parks Master Plan goal was for increased connectivity. It focused on extension of trails and identified means to connect parks via bike, pedestrian and vehicle*

**Geographical Information System** This objective was deferred until the new Financial – Planning software is implemented.

A. Formation of GIS Committee and begin work GIS plan (\$6000) (2019) (2020) CM: ALL DEPT

B. GIS Software and development of standards and procedures (Cost is unclear – but ongoing) (2020) CM: GIS COMMITTEE

C. Develop a Citywide emergency preparedness plan utilizing GIS capabilities (cost under \$1000) (2020-2021) ALL DEPT

D. Integration of roadway plans into one unified city plan unified road format (unsure of costs and personnel) (2023) PW: PCD

**Transportation Planning and Road Surface Planning**

A. Emergency Access **Minimal progress but continues as objective**

1. Assess access to subdivision and determine acceptability (no costs) (2020) FIRE: PD, PW

2. Assess access to trails and bikeways for emergency vehicle access (no costs) (2020) FIRE: PD, PW, P&R

B. Plans and Studies

1. Transportation Plan Olive Blvd. (\$50,000 -Consultant) (2019) PCD **Will be completed by end of Fiscal year**

2. Sidewalk/Pedestrian Access Plan (\$25,000) (2020) PCD **work will continue into 2020 with Transportation plan**

3. Rewrite of ROW Municipal Codes and adoption of pavement rating system (limited costs) (2020) PW: PCD **Completed**

4. Comprehensive non-vehicular row transportation plan (limited costs) (2020) PW: PCD, P&R

5. Great Rivers Greenway Trail Project and City trail review and work plan development continued from Parks Master (some cost) (2019) Plan PCD, PW: P&R, CM **Completed and ongoing**

**New Programs and Initiatives**

A. Annual infrastructure reports for residents (Cost depends on delivery); (2021) PW

**2. Be a leader in service delivery and facilities and in regional/state/national associations**

*CALEA certification*

*Continued to present at APA Conference*

*GFOA Budget Document Awards*

*Hosted trainings for regional police and fire personnel*

*Increased the number of Department Heads serving at Leadership positions for regional and statewide professional organizations.*

**Technology**

- A. Move to a Managed IT Service (Cost additional \$50,000) (May 2018) CM, FIN **Completed**
- B. Improve inter-departmental document and information sharing and Standardized file formatting (Cost included in Managed IT service contract) (December 2018) Contractor: All Dept **Completed and ongoing**
- C. New software solutions – across departments when possible (Costs on this could easily exceed \$100,000) will prioritize software by need and look for in-house solutions. CM, FIN
  - 1. PowerDMS (2018) PD **Completed**
  - 2. Personnel Early Warning System (would like to incorporate this with full HR system) (2019) HR: PD **Completed**
  - 3. Recreational Software (2019) P&R: FIN **Completed**
  - 4. Permitting software (2019) PCD: FIN **In process**
  - 5. Financial Software (2020) FIN: All Dept **Completed**
  - 6. Archival software (2022) CC
  - 7. Work order software (lower priority depending on cost) (2021) P&R: PW, FIN, CM
  - 8. Office 365 (or Google docs etc) (Depending on cost) (2020) Contractor, FIN: CM **Completed**
  - 9. GIS software and plan (cost will be in 2020 work begins 2019) PCD: PW, FIN, CM **deferred until after implementation of planning software**
- D. Storage of video and audio files for easy retrieval and online access (Costs-under \$1,000) (2019) CM: FIN, CC, PCD **Completed**
- E. On-line form completion, plan submittal, and payment acceptance (cost is time and possibly \$ for payment acceptance) (2020) FIN: All Dept **with new financial software**

#### Geographical Information System

- A. Formation of GIS Committee and begin work GIS plan (\$6,000) (2019) CM: ALL DEPT **Deferred until after Financial and Planning software is in use**
- B. GIS Software and development of standards and procedures (Cost is unclear – but ongoing (2020) CM: GIS COMMITTEE **Deferred until after Financial and Planning software is in use**
- C. Develop a Citywide emergency preparedness plan utilizing GIS capabilities (cost under \$1000) 2020-2021 ALL DEPT
- D. Integration of roadway plans into one unified city plan unified road format (unsure of costs and personnel) (2023) PW: PCD

#### Emergency Planning

- A. Review and Update the comprehensive Olivette Emergency Plan on an annual basis (no costs) (2020) FIRE: PD, PW, PCD, P&R, CM
- B. Explore and implement partnership with emergency response agencies (no costs) (2020) FIRE: PD, PW
- C. Work with other governmental agencies (utilities) to improve available infrastructure (no cost) (2020) FIRE: PD, PW
- D. Unified emergency mobilization procedures (some costs) (2021) PW: FIRE, PD, CM

### 3. Fully utilize public space for creating community

**Started ten new programs in past eight months and six new programs slated to start in remainder of FY18**

#### Cost Recovery

- C. Increase programming with a cost-recovery plan (no cost) (2020) P&R, PCD: FIN
- D. Analyze current fee structure to insure adequate cost-recovery (2020) P&R, PCD: FIN

**4. Park Master Plan**

*Hired Navigate Building Solutions to oversee Master Plan Project Management*

*Set bond vote for April 2020*

*Hired Ballard King to perform Community Center Needs Assessment and Cost Recovery*

*Developed plan for full funding of the project*

**Parks Master Plan Implementation In Progress**

**A. Funding**

1. Grants Management
2. Fundraising Capital Campaign
3. Bonding

**5. Strategically leverage new and existing funding sources (including debt) to improve services, stabilize year to year expenses, and increase efficiencies.**

*Continued and refined 5-year operational plan*

*Increased the number of grants applications*

*Developed Fund Balance Policy*

*Continued bond ladder and reinvestment of funds*

**Cost Recovery**

1. Determine direct and in-direct operating costs for Park & Rec programs and Planning Permit program (Cost is mainly time) (2019) FIN: P&R, PCD, FIRE **Did not occur**
2. Determine acceptable cost recovery (Cost is mainly time) (2019) FIN: P&R, PCD **Did not occur**

**Large Equipment Plan**

- A. Investigate alternative apparatus configurations to maximize efficiency and effectiveness (no cost) 2019 FIRE: PW **Did not occur**
- B. Effective risk management program to ensure a major equipment loss does not adversely affect the department (some costs) 2019 FIRE **Did not occur**

**7. Ensure operational transparency through online access to data, and plain-English ordinances, policies and procedures.**

*Improved and increased the amount of information available on the City website*

*Changed to Siren GPS with mobile capabilities and livetime response*

*Increased the usage of New Alerts via website*

*Improved the quality of City and Park/Recreation newsletters*

*Improved variety of articles and quality of presentation in Newsletters*

*Increased use of Facebook and increased number of staff members able to post comments*

**Public Communication Plan**

- B. Expand City Style Guide for brochures, website, public outreach, recruitment (Cost to contract design brochures - \$2,000); (September 2018) All Depts **Work accomplished but on-going**

**New Programs or Initiatives**

- B. New Budget Document (no cost) 2019 FIN **No accomplished**

- G. Debt Service Policy (no cost) 2019 FIN **Completed**

## H. Reserve Policy (no cost) 2019 (FIN) **Completed**

### 8. **Increase regular and consistent communication between residents/businesses and the City.**

*Increased the usage of New Alerts via website*

*Improved coordination of messaging via facebook and website and siren gps*

*Improved the quality of new articles and newsletter presentation*

*Increased use of Facebook and increased number of staff members able to post comments*

*Increase the usage of Constant Contact via Parks and Turkey Trot*

*Changed to Siren GPS with mobile capabilities and livetime response*

*Diversified locations of Coffee with the Mayor*

*Held Town Hall meetings for Better Together Constitutional Amendment*

*Increased usage of City Center for Subdivision Meetings*

### **Public Communication Plan**

**C Develop Multi-year Communication Plan (Cost in-house & contracted services(\$20,000 - \$36,000); (July 2018 – June 2019) CM: All Dept **In Progress with new Communications Manager****

#### **1. Identify Targets (staff now)**

- a. Citizens
- b. Businesses
- c. Employees
- d. Potential employees
- e. Region

#### **2. Identify and collect data and/or topics (staff)**

#### **3. Identify Most Effective Formats (staff and consultant)**

- a. Website
- b. Social Media
- c. Brochures
- d. Video
- e. Meetings
- f. Outside Collaborations

### **New Program or Initiatives**

**A New Budget Documents (no cost) 2019 FIN. **Not completed****

**B. Annual infrastructure reports for residents (cost depends on delivery) 2021 PW**

**C. Post-emergency Victim Support (cost depends on delivery minimal) 2020 FIRE**

**E. Increase and Manage Volunteers (Possible Position costs); 2021 P&R**

### 9. **Balance fiscal responsibility with quality city employment opportunities and benefits.**

*Reduced cost for dental coverage and added vision coverage*

*Restructured organization chart with eye to excellence and needs*

*Reviewed and updated the Pension Handbook for ease in plain English reading, addressed questions and potential conflicts.*

*Organized all staff meetings with insurance, pension, retirement, and EAP providers.*

### **Organizational Structure, Policies, Planning, Training**

**B. Implementation of Individual Professional Development Plans (no costs) 2019 **Not completed****

#### **1. Increase employee trainings CM, HR**

- a. Utilize special skills and talents to enhance internal training (no costs) 2020 FIRE
- b. Provide more hands-on training (minimal costs) 2020 FIRE
- 2. Recognize achievement of excellence by employees (2020) FIRE (ALL DEPT)
- C. Establish a Safety Committee (2019) CM HR **Not completed**
- 3. Implement a Process for Structured Annual City-wide Trainings (2019)
- 4. Quarterly or bi-annual trainings through SLAIT (no costs) (2019) HR: ALL DEPT
- 5. Process to insure annual benefit workshop (no costs) (2019) HR: ALL DEPT **Completed**
- D. Succession Planning (no costs) 2019- 2020 CM, HR: PCD, P&R, PD
- E. Recruitment HR
  - 1. increase diversity of applicant pool (minimum costs) (2019 - ) HR: ALL DEPT **Completed**
  - 2. Complete HR section of website (\$500) (2019) HR **Not completed**
  - 3. Use job fairs for recruitment of officers (startup cost) 2020 HR: PD **Completed**
  - 4. Develop recruitment video (cost) 2020 FIRE, PD
  - 5. Refine and revise as necessary recruitment methods (possible cost) 2020 ALL DEPT
  - 6. Create and implement a process for on-boarding (minimal cost) 2020 HR: ALL DEPT
  - 7. Regular review of Personnel Policies (minimal attorney fees) (2020) HR: ALL DEPT

**10. Encourage and, to the extent possible and practical, direct economic investment and development to increase retail, dining, and commercial options, utilize property at its highest and best use, and insure quality employment opportunities.**

*Continued work at Gateway Location*

*Released and continue to work on City Center Redevelopment RFP*

*Successfully resolved several derelict property issues*

*Successfully utilized the Project Management Team concept found in the Strategic Plan for the south-east corner of Dielman and Olive*

*Met with developers to discuss possible development areas: Epstein Hebrew, xxxx Dielman Industrial and XXXX Dielman Road.*

*Continue to work on rezoning of the 3-zoning districts (City Center rezoned prior to end of FY19)*

*Attained a lower ISO rating for fire service*

**Transportation Planning and Road Surface Planning**

- B. 1. Transportation Plan Olive Blvd (\$50,000 – Consultant); (2019) PCD **In Progress will be completed by FY end**

**Policy/Code Updates**

- A. 3-zoning Districts Code (consultant cost) 2019 PCD **One zone will be completed by end of FY**
- B. Fire Code update (minimal) (2020) FIRE
- C. Building Code update (minimal cost) 2021 PCD
- D. Subdivision Code (cost) 2022 PCD