

Mayor and City Council Goals

Vision Statement

The mayor, council and staff, together with community partners, strive to achieve a common vision to make Kansas City best. We employ innovative strategies to: effectively and efficiently provide customer-focused services; improve public safety; and develop sustainable, healthy communities where all prosper. We lead by inspiring, collaborating, measuring progress and celebrating success.

In January 2013 the City Council adopted the City's strategic plan of Council priorities and performance indicators. This plan will guide the budget process and ensure the Council clearly communicates its priorities to City staff and the public. The Council identified 23 distinct priorities within six broader categories:

CROSS CUTTING PRIORITIES

Emphasize the focus on the customer across all city services; engage citizens in a meaningful dialogue about city services, processes, and priorities using strategic communication methods.

- *Indicator: Percent of citizens satisfied with customer service from city employees*
- *Indicator: Percent of citizens satisfied with communication from city*
- *Indicator: Percent of businesses satisfied with city services (EDC Business Survey)*
- *Indicator: Percent of customers satisfied with 311 service request outcomes*

PUBLIC SAFETY

Reduce crime among all age groups with special attention to crimes committed by youth, and with a particular emphasis on violent and property crimes such as homicides, aggravated assaults, and home burglaries.

- *Indicator: Part One violent crime rate per 1000*
- *Indicator: Part One property crime rate per 1000*
- *Indicator: Part one violent crime rate committed by youth (under 25)*
- *Indicator: Number of youth returned to school under the compulsory attendance ordinance*

Improve emergency medical response times and patient outcomes

- *Indicator: Return of spontaneous circulation rate for cardiac arrests*
- *Indicator: Response time for life threatening calls*

Maintain and enhance fire suppression and prevention, rescue and hazardous material incident response capabilities

- *Indicator: Response time with appropriate equipment and personnel for such incidents.*
- *Indicator: Annual hours of training for fire suppression, rescues, and hazardous material incidents.*
- *Indicator: Age of vehicles and other specialized equipment*

Maintain and enhance emergency management capabilities to respond efficiently and effectively to natural or manmade disasters

- *Indicator: Percent of time public warning system sirens and flash flood indicators are operational*
- *Indicator: Percent of at risk population/area protected*

Prevent threats to public safety and animal welfare via efficient and effective animal control response and operations.

- *Indicator: Response time for complaints*
- *Indicator: Customer satisfaction with animal control service*

PLANNING, ZONING, AND ECONOMIC DEVELOPMENT

Invest in the underdeveloped parts of the city and effectively harness the opportunities with Urban Neighborhood Initiative, Land Bank, Green Impact Zone and others to improve housing and commercial development

■ *Indicator: Percent of Land Bank properties sold, reused, or repurposed*

■ *Indicator: Percent change in value of permits issued in designated urban core area*

Implement the City's Advance KC plan, maximize the collaborative opportunities to further this plan by partnering with community efforts that keep and grow businesses in KCMO, attract more residents to live in KCMO, and celebrate the unique offerings that bring people and business to KCMO.

■ *Indicator: Jobs created or retained through economic development efforts*

■ *Indicator: Downtown commercial vacancy rate*

Make KC a destination for personal and business visitors by maximizing the usage of the City's aviation and convention assets.

■ *Indicator: Number of daily departures from KCI*

■ *Indicator: Number of citywide/non-citywide conventions and other events at convention center*

■ *Indicator: Number of convention hotel room nights and non-convention hotel room nights*

■ *Indicator: Progress tracker for the new terminal at KCI*

■ *Indicator: National & International rankings and features of KC*

Streamline Business Practices Priority.

■ *Indicator: Business satisfaction with customer service from local government (from EDC business survey) Rating of Kansas City as a place to do business (from EDC survey)*

■ *Indicator: Percent of Small Business Committee recommendations implemented*

■ *Indicator: Number of citywide/non-citywide conventions and other events at convention center*

■ *Indicator: Number of convention hotel room nights and non-convention hotel room nights*

■ *Indicator: Progress tracker for the new terminal at KCI*

■ *Indicator: National & International rankings and features of KC*

NEIGHBORHOODS AND HEALTHY COMMUNITIES

Healthy Communities

Reduce illegal dumping and littering

■ *Indicator: Percent of citizens satisfied with cleanliness of city streets & public areas*

■ *Indicator: Percent of neighborhoods in which litter index is maintained or reduced*

Encourage active living and healthy eating via strategies in the KC Community Health Improvement Plan (KC CHIP).

■ *Indicator: Percent of community living within a food desert (without easy access to healthy eating options)*

Ensure that any City or shared community animal shelters meet industry standards and work with the community to address issues of pet population and responsible pet ownership

■ *Indicator: Live outcome rate from animal shelter*

■ *Indicator: Percent of pets licensed*

Neighborhood Livability

Target blight by redeveloping, repurposing, and clearing vacant lots in collaboration with the community

■ *Indicator: Percent of dangerous buildings demolished*

■ *Indicator: Percent of Land Bank properties sold, reused, or repurposed (shared indicator with Economic Development)*

Provide the resources for effective basic services.

- *Indicator: Overall customer satisfaction with 311 service requests*
- *Indicator: Percent of 311 service requests completed within established timeframes*

Provide safe and well maintained parks, community centers and other facilities that have amenities our residents want.

- *Indicator: Youth participation in city provided programming (Night Kicks, Hoops, Club KC)*
- *Indicator: Percent of citizens satisfied with park maintenance*
- *Indicator: Percent of citizens satisfied with community center programming*

TRANSPORTATION AND INFRASTRUCTURE

Maximize the effect of Question 1 revenues for the designated improvement areas and communicate expectations and outcomes to the public; determine short-term and long-term infrastructure priorities.

- *Indicator: Percent of citizens satisfied with street maintenance*

Develop a strategy for improving public transit

- *Indicator: Percent of citizens satisfied with public transit*
- *Indicator: Ridership on public transit*
- *Indicator: Project/Progress Tracker for Streetcar Implementation*

Build on the positive trend of fixing streets and waters leaks and better communicate to the public about maintenance and repairs.

- *Indicator: Percent of water main repairs and restorations completed within established timeframe to meet service level goal*
- *Indicator: Customer satisfaction with response to 311 service requests for water line repairs*

FINANCE AND GOVERNANCE

Adopt a plan to develop a structurally balanced budget by fiscal year 2015-16 to adequately fund basic City services.

- *Indicator: Operating Fund ratio of expenditure to revenue growth*

Develop a time-specific funding plan to meet the City's adopted goal of maintaining a fund balance of at least two months' worth of expenditures.

- *Indicator: General Fund balance*

Ensure adequate funding for maintenance of City infrastructure.

- *Indicator: Capital expenditures as a share of General Government expenditures*

Maintain the City's general obligation AA credit rating and seek to strengthen it in the future by capitalizing on the City's credit strengths and addressing its weaknesses.

- *Indicator: Debt service as percent of expenditures*
- *Indicator: Credit ratings*

Develop a plan to assure the actuarial soundness of the City's pension systems and to significantly reduce other post-employment benefits liability.

- *Indicator: Pension systems funded ratio*
- *Indicator: Amount of other post-employment benefits liability*

Budget Process and Key Dates

The City Charter requires the City Council to adopt an annual budget by the fourth regular meeting in March. The city's fiscal year spans from May 1 to April 30. The city's year-round budget and planning process includes several phases: budget development and review, and budget adoption.

BUDGET DEVELOPMENT AND REVIEW

Budget development begins when the Finance Department (Budget Group) issues budget instructions to city departments, boards, and commissions to be used in estimating revenues and requesting the appropriations necessary to fulfill their needs in the next fiscal year. Departments prepare their budget requests based on estimates of work to be performed and their costs.

The City Manager meets with department heads to review their budget. During this phase, the Finance Department along with the City Manager's Office performs a policy review of departmental budget requests. The City Manager reviews each department's budget with the department director in order to reach a balanced budget to present to the Mayor and City Council.

The Finance, Governance and Ethics Committee may convene City Council Budget Priority Session(s) before the budget, as prepared by the City Manager, is submitted to the Mayor for review and comment. When the budget is submitted to the City Council, copies of the budget are prepared for public distribution.

BUDGET ADOPTION

In accordance with the City Charter, the City Manager prepares the budget and on January 15 submits it to the Mayor. The Mayor transmits the budget as prepared by the City Manager to the City Council on or before the second regular meeting of the City Council in February. A date for a public hearing on the budget is set at the time the budget is reported to the City Council. This date must not be later than the second City Council meeting in March. The Finance, Governance and Ethics Committee of the City Council will hold at least one public hearing on the budget ordinance. At the fourth meeting in March, the City Council adopts the annual budget. The budget ordinance requires a majority of affirmative votes.

2013-14 BUDGET CALENDAR

September 4-28, 2012	Department meetings with Performance Management Staff
September 28, 2012	Department Budget Submittal entered into BRASS
October 12, 2012	Budget Options Budgets entered into BRASS
October 12, 2012	Performance Plans Completed
October 19, 2012	Department Final Revenues entered into BRASS
October 26, 2012	Budget Memo/Packets due to the Finance Director (Two Copies)
November – December	Departmental Meetings with City Manager to discuss performance plans and to finalize the FY 2013-14 Budget
January 15, 2013	Preliminary Budget presented to Mayor
February 14, 2013	Budget submitted to City Council
February 28, 2013	Budget and Tax Ordinances introduced
March 6, 20 & 27, 2013	Finance, Governance and Ethics Committee hearings on the Budget
March 28, 2013	Budget Adopted by City Council