

RESOLUTION NO. [R-2013-00010]

Adopting the City's strategic plan of Council priorities and performance indicators.

WHEREAS, a strategic plan consisting of the priorities of the City is needed to guide the budget process and ensure that the Council clearly communicates its priorities to City staff and the public; and

WHEREAS, the City Council conducted strategic planning sessions to determine the priorities for the City and the initial indicators needed to measure progress towards achieving these priorities; and

WHEREAS, the Council identified twenty-three distinct priorities within six broader categories and desires to adopt these priorities and accompanying performance indicators as its strategic plan; and

WHEREAS, the Council will use the KC Stat process to receive performance measure reports on addressing these priorities; NOW, THEREFORE,

BE IT RESOLVED BY THE COUNCIL OF KANSAS CITY:

Section 1. That the City Council hereby adopts as its strategic plan the following priorities, with progress towards fulfilling the priorities measured by the listed and other appropriate indicators.

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 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

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Indicator: Customer satisfaction with animal control service

Planning, Zoning, & Economic Development

- Invest in the underdeveloped parts of the City and effectively harness the opportunities available through the Urban Neighborhood Initiative, Land Bank, Green Impact Zone and other programs 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 Kansas City a destination for personal and business visitors by maximizing the usage of the City's aviation and convention assets.

Indicator: Number of daily departures and arrivals at KCI Airport

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 booked

Indicator: Progress tracker for the new terminal at KCI Airport

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 business survey)

Indicator: Percent of Small Business Committee recommendations implemented

Neighborhoods & 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 release rate from City animal shelter

Indicator: Number of pets licensed

Neighborhood Livability

- Target blight by redeveloping, repurposing, and clearing vacant lots and buildings 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

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- Provide safe and well maintained parks, community centers and other facilities that provide 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 & 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 repairing streets and waters leaks and better communicate to the public about maintenance and repairs.

Indicator: Percent of water line 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 & 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

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- 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

Section 2. That the City Manager is directed to use the listed and other appropriate performance indicators for each priority to measure progress towards reaching the Council’s priorities and to regularly provide performance reports at the KC Stat meetings.

Section 3. That an indicator for a priority may be modified if the Council determines the indicator is not adequately measuring progress towards the priority.

Section 4. That the Council may direct the City Auditor to audit programs that are not making substantial progress towards reaching a priority.