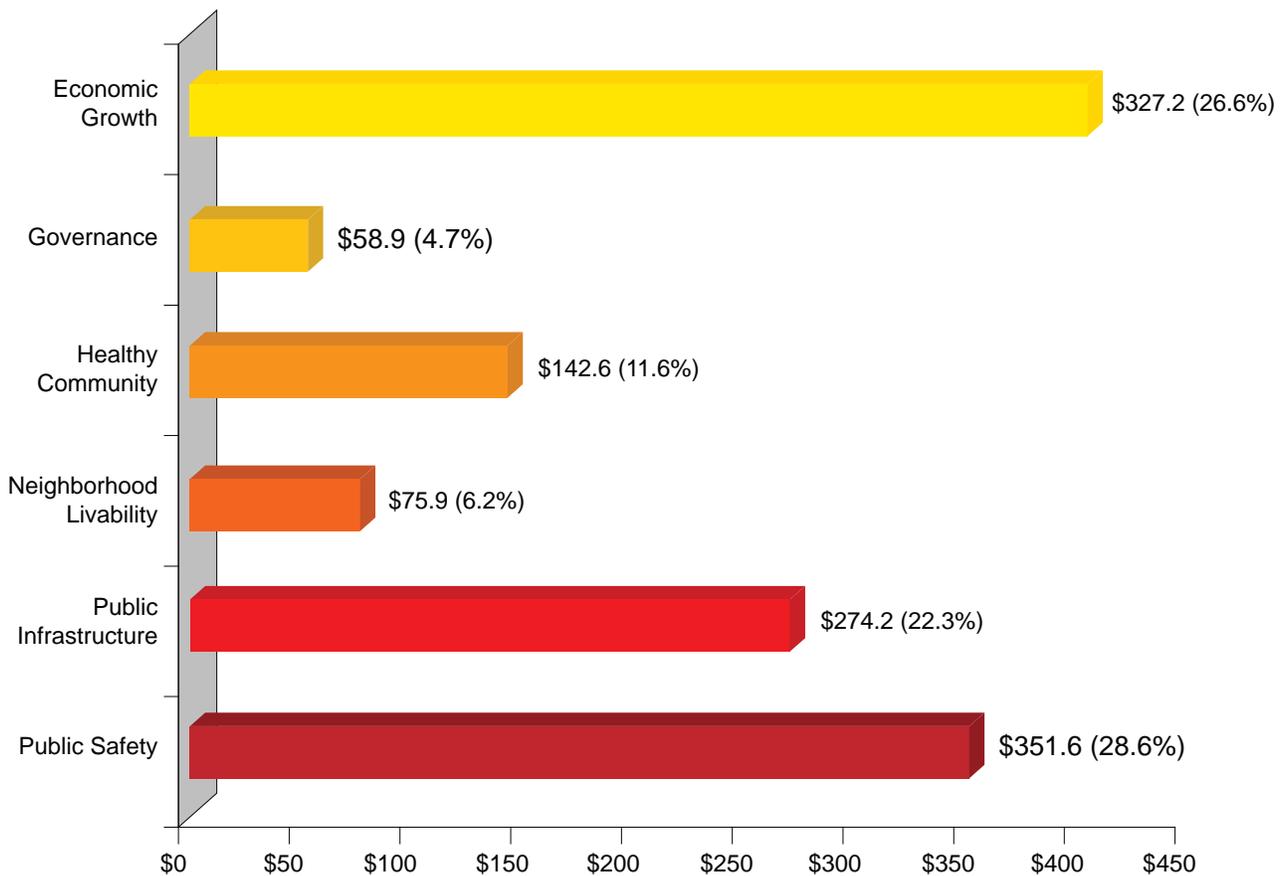


Expenditures by Desired Community Outcomes

The Desired Community Outcomes relate back to the FOCUS strategic plan adopted by the City Council in 1997. They reflect broad areas of municipal spending and are meant to inform and educate citizens, policy

shapers and decision-makers about the current status or progress toward the desired future stated in the Desired Community Outcome statement.

Expenditures by Desired Community Outcome (in millions) - \$1,230.4

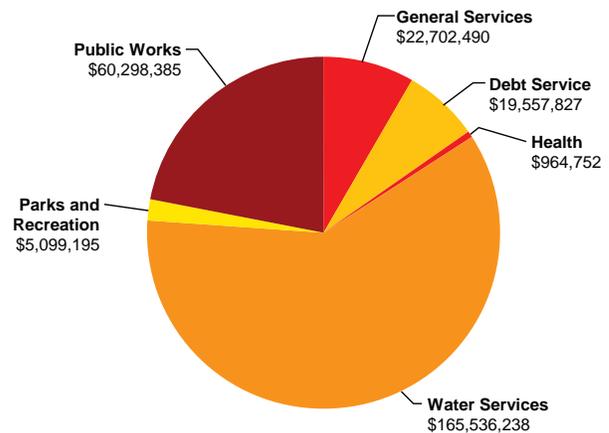


Public Infrastructure

Desired Community Outcome: *Kansas City is adequately and efficiently served with well-planned, coordinated, and maintained public buildings, water, wastewater, and stormwater systems, and viable roads and bridges.*

Public Infrastructure includes streets, curbs, sidewalks, stormwater catch basins, bridges, water systems, and public buildings. These assets shape the City's living and work environments, provide the framework for the attraction of businesses and jobs, and help make new development feasible. Public Infrastructure will place significant emphasis on using existing infrastructure in order to get the full benefit from investments already made, as well as, on providing the highest quality of new improvements where economic benefits clearly justify new investment. Deferred maintenance obligations should be decreasing over the foreseeable future.

Public Infrastructure Expenditures \$274.2 million



Goal Statements/ Performance Indicators

- **Provide an adequate supply of water that is free of health hazards, meets applicable federal and state standards, is aesthetically acceptable, and is of adequate quality for household, municipal, commercial, and industrial use**

Water Services

- Water produced (billion gallons) 36,312
- Delinquency shutoffs 10,000
- Unaccounted for water 27%
- Code 3 water main breaks 850

- **Maintain roads and bridges to provide a smooth, comfortable, expeditious, and safe ride**

Public Works

- Lane miles paved 115
- Sidewalks constructed (linear feet) 6,300
- Traffic signals repaired/maintained 4,000
- Street signs repaired/maintained 17,750

Parks and Recreation

- Street trees trimmed 58,371
- Boulevards/parkways mowed (acres) 16,593

- **Minimize property damage caused by stormwater flooding**

Water Services

- Catch basins cleaned 16,500
- Catch basins repaired 275

3-1-1 Action Center Service Requests FY10

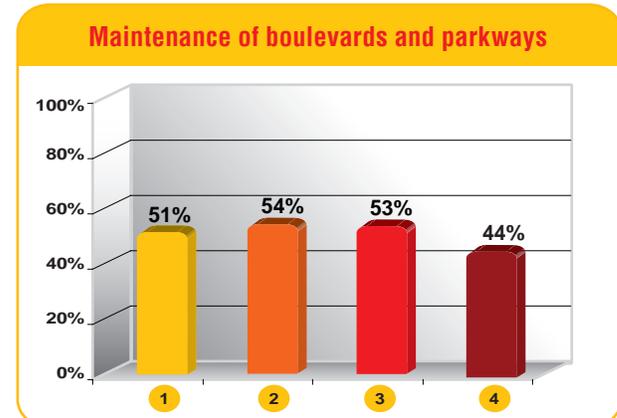
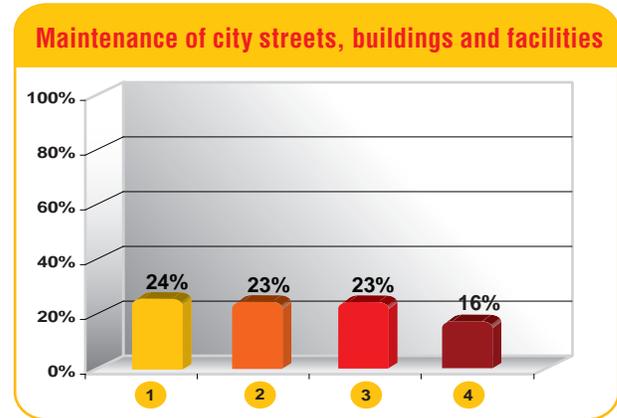
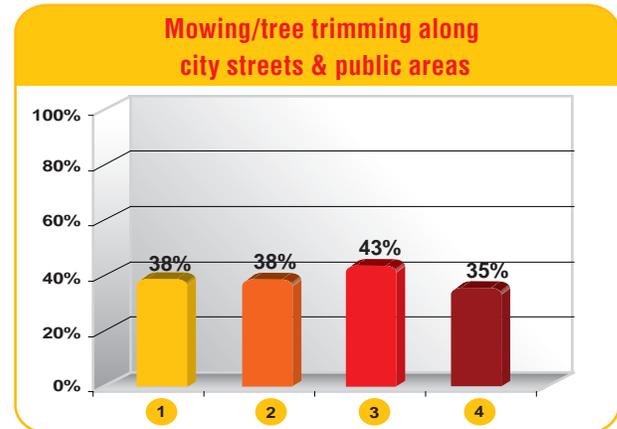
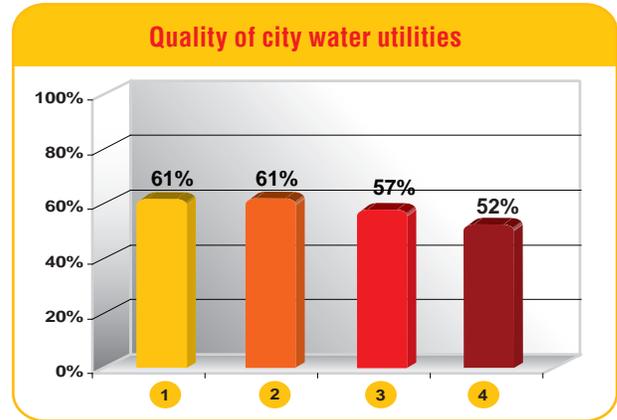
Department and Service	Requests Opened	Requests Closed	Median Days to Close
General Services			
City Property	66	66	4
Facility Management	69	78	8
Public Works			
Street and Traffic	15,972	16,427	10
Water Services			
Consumer Services	5,141	4,873	27
Facility Engineering	162	323	216
Laboratory Services	238	238	0
Pipeline Maintenance	2,994	2,181	114
Stormwater Maintenance	1,706	1,833	5
Meter & Field Services	8,863	9,477	4

Expenditures by Program

Public Works	
Administration	\$1,421,645
Bridge Maintenance	\$2,300,000
Infrastructure Planning	\$979,197
Sidewalks	\$3,408,853
Snow and Ice Removal	\$2,750,000
Street Maintenance	\$12,768,894
Street Markings	\$867,680
Street Preservation	\$10,268,951
Street Signs	\$2,112,269
Traffic Permits	\$1,716,421
Traffic Signals	\$5,012,609
Transportation Engineering & Planning	\$1,921,294
Capital Improvements	\$14,770,572
General Services	
Administration	\$481,780
18th & Vine	\$1,019,285
City Market	\$1,231,307
City Property Management	\$327,595
Facilities Management	\$13,200,471
Fleet Acquisition	\$4,804,552
Capital Improvements	\$1,637,500
Debt Service	
	\$19,557,827
Health	
Health Building Operations	\$964,752
Water Services	
Office of the Director	\$15,242,077
Administration	\$7,728,203
Business Operations	\$3,869,060
Catch Basin Cleaning and Repair	\$7,959,373
Customer Services	\$10,023,964
Engineering Services	\$5,715,591
Fleet Maintenance	\$3,424,717
Laboratory Services	\$3,319,976
Meter Reading and Services	\$7,570,427
Stormwater Services	\$2,319,483
Water Line Maintenance	\$15,228,003
Water Treatment and Supply	\$20,417,195
Debt Service	\$51,291,593
Capital Improvements	\$11,426,576
Parks & Recreation	
Boulevards & Parkways	\$2,076,779
Tree Service	\$2,897,416
Capital Improvements	\$125,000

Citizen Satisfaction Survey

% Satisfied/Very Satisfied by FY10 Quarter

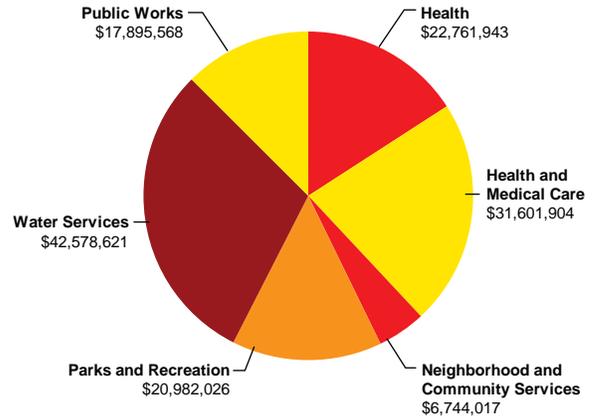


Healthy Community

Desired Community Outcome: *Kansas City is a community that ensures the health and well-being of its citizens and environment.*

Healthy Community emphasizes the creation and maintenance of a healthy and quality environment that supports and sustains all citizens, particularly the more vulnerable populations. Programs and activities include the delivery of health and wellness services, social services, youth services, sanitary sewer services, recreation services, trash collection and disposal, and product recycling.

Healthy Community Expenditures - \$142.6



Goal Statements/ Performance Indicators

- Provide support for human growth and development to enable people of all ages to enhance their social and physical well-being**
 - Neighborhood and Community Services**
 - Meals served to seniors 38,936
 - Households receiving homeless prevention assistance 34,201
 - Parks and Recreation**
 - Patron visits to community centers 400,814
 - Youth participation in activities 274,236
 - Special event attendees 126,441
- To help individuals of all ages increase life expectancy and improve their quality of life**
 - Health**
 - Food establishment inspections 4,700
 - Blood Lead screenings 1,100
 - Number of children immunized 10,200
 - Health and Medical Care**
 - Monthly health center patient counts 36,000
 - Monthly health center patient encounters 115,000
- Protect the quality of our natural resources and physical environment**
 - Neighborhood and Community Services**
 - Calls for Animal Control services 15,980
 - Public Works**
 - Trash collected (tons) 92,881
 - Recycling collected (tons) 17,959
 - Water Services**
 - Wastewater processed (billion gallons) 42
 - Sewer line breaks repaired 172

3-1-1 Action Center Service Requests FY10

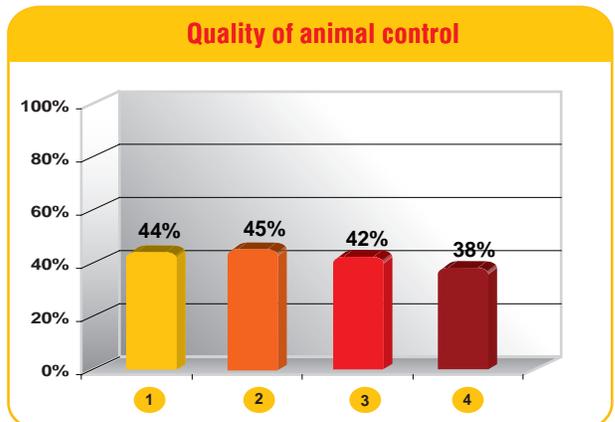
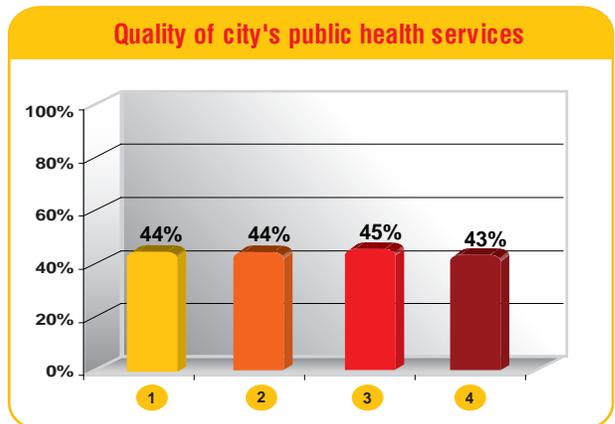
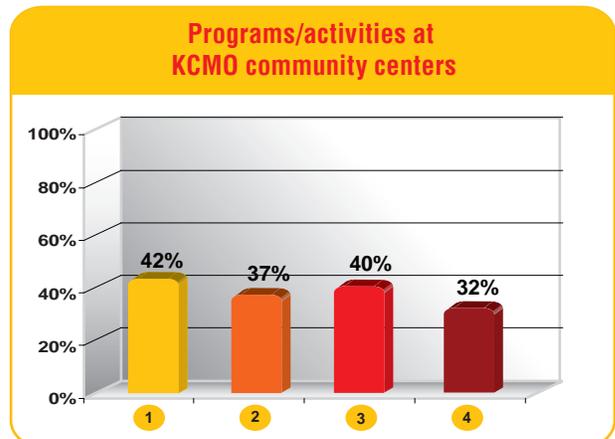
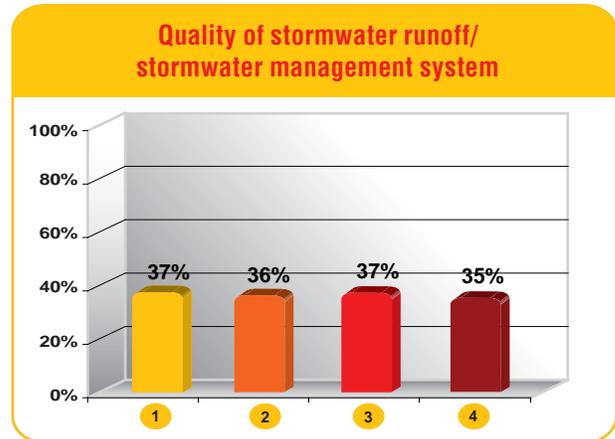
Department and Service	Requests Opened	Requests Closed	Median Days to Close
Health			
Health	410	416	9
Air Quality	45	41	1
Comm. Environ. Health	11	11	5
Food Protection	106	102	7
Noise Control	56	54	5
Rat	923	933	16
Tobacco Control	18	16	12
Housing			
Property Preservation	149	149	0
NCS			
Animal Health and Safety	10,081	10,063	1
Public Works			
Solid Waste	30,107	33,488	3
Water Services			
Industrial Waste Control	14	20	33
Wastewater Maintenance	2,114	2,665	37

Expenditures by Program

Parks and Recreation	
Aquatics	\$1,777,127
Athletics	\$374,016
Community Centers	\$6,449,863
Cultural Facilities and Activities	\$661,636
Golf Course Operations	\$6,279,423
Lakeside Nature Center	\$381,111
Liberty Memorial	\$625,000
Plaza Tennis Center Operations	\$15,000
Youth Services	\$361,379
Zoo	\$3,357,471
Capital Improvements	\$700,000
Water Services	
Household Hazardous Waste	\$1,155,735
Industrial Waste Control	\$454,416
Sewer Line Maintenance	\$18,599,610
Wastewater Treatment	\$19,846,860
Capital Improvements	\$2,522,000
Public Works	
Bulky Item Collection	\$2,300,555
Recycling	\$4,475,233
Residential Trash Collection	\$11,119,780
Health	
Administration	\$1,667,680
Aim 4 Peace	\$390,122
Air Quality	\$683,648
Communicable Diseases	\$1,889,466
Family Health Services	\$1,644,608
Food Protection Services	\$1,675,910
Health and Medical Records	\$730,428
HIV/AIDS Prevention and Control	\$7,740,924
Lead Paint Poisoning Prevention	\$2,247,629
Public Health Information	\$2,587,432
Public Health Inspections	\$467,289
Rodent Control	\$138,179
STD	\$898,628
Health and Medical Care	
Health Centers	\$3,999,322
Hospitals Services	\$27,602,582
Neighborhood and Community Services	
Animal Health & Public Safety	\$2,445,474
Family Support Services	\$500,000
Homeless Initiatives	\$1,665,424
Senior Adult Services	\$325,275
Social Services Administration	\$662,000
Youth Services	\$1,145,844

Citizen Satisfaction Survey

% Satisfied/Very Satisfied by FY10 Quarter

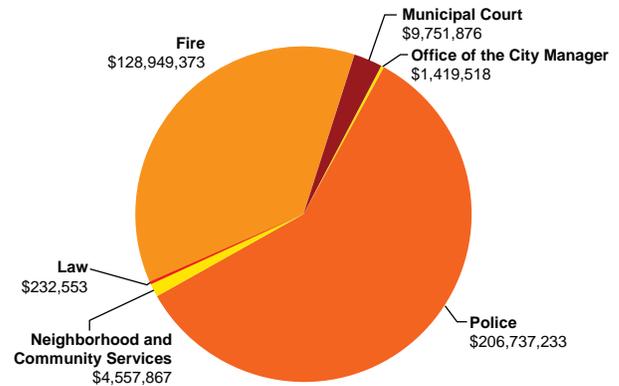


Public Safety

Desired Community Outcome: *Kansas City is, in fact and in the perception of its citizens, one of the safest urban centers in the United States.*

Public Safety encompasses services which every city must have to secure the public's sense of well-being, including fire suppression and prevention, police protection, adjudication of ordinance violations, incarceration of sentenced individuals, emergency medical treatment, and disaster planning and coordination. Effective inter-agency coordination and cooperation exists both locally and regionally to respond to and/or solve specific safety issues and problems. A strong orientation toward prevention of both crime and fire is evident. Partnerships between the City's neighborhoods and the public safety agencies are essential in order to provide effective public safety.

Public Safety Expenditures \$351.6 million



Goal Statements/Performance Indicators

- **Fire stations are strategically located, equipped and staffed based on careful risk assessment and analysis**

- Fire-related incident responses 1,953
- Hazardous materials responses 1,072
- Percent of structure fire/cardiac arrest incidents with response time <6 minutes 90%

- **Emergency medical services are readily available and technologically superior**

- Emergency ambulance transports 46,460
- Scheduled ambulance transports 11,269

- **Citizens of Kansas City work in partnership with the police to identify neighborhood concerns and effect changes needed**

- **Downtown, neighborhood streets, public parks, and other gathering places are vital, secure and usable at all times of day and night**

KCPD

- 911 Calls 952,041
- Number of violent crimes worked 6,200
- Number of calls for service 241,315
- Percentage of Priority 1 calls answered within department standards 82%

- **Life and property losses from fire, flood and other natural and human-made disasters are among the lowest of any major city**

- Fire prevention inspections performed 15,227

- **Ordinance violations are adjudicated efficiently and according to due process**

Municipal Court

- Cases Processed 98,202
- Tickets paid - parking 16,590
- Tickets paid - red light camera 35,000
- Tickets paid - nuisance violations 4,806
- Number of inmate bed-nights 54,750

3-1-1 Action Center Service Requests FY10

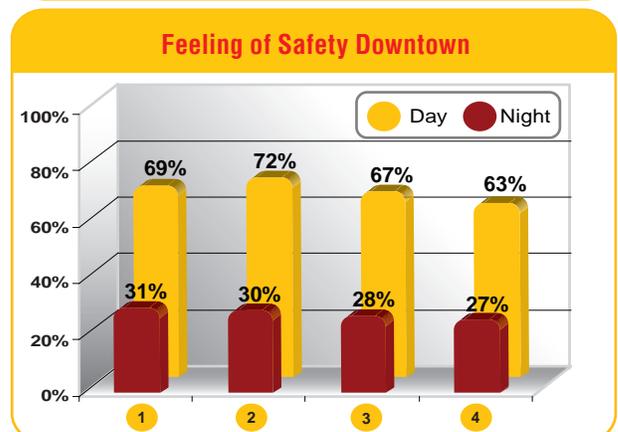
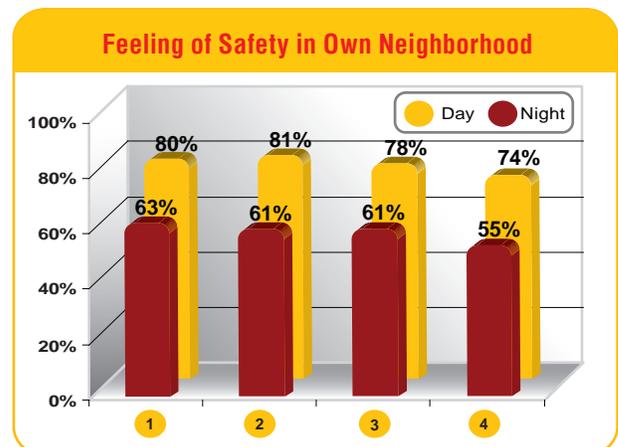
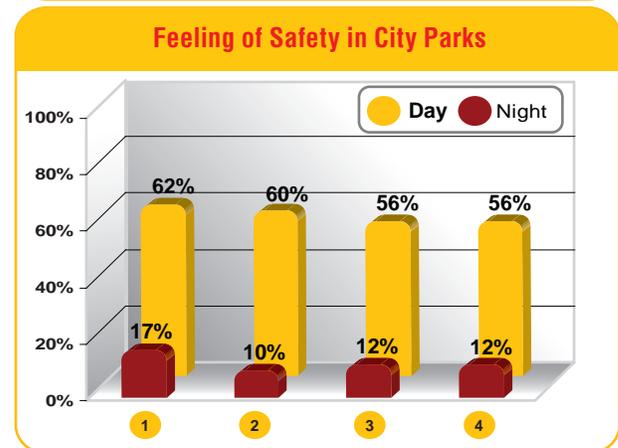
Department and Service	Requests Opened	Requests Closed	Median Days to Close
City Managers Office			
Emergency Management	11	12	0
Fire			
Fire	33	33	5
KCPD			
Parking Control	2,794	2,777	1
Municipal Court			
Municipal Court	90	95	4

Expenditures by Program

Office of the City Manager	
Emergency Management	\$1,190,182
Emergency Medical Oversight	\$229,336
Police	
Administration	\$6,383,485
Communications	\$6,288,066
Crime Lab	\$5,206,087
Detention Services	\$2,363,695
Facilities Maintenance	\$6,072,209
Fiscal	\$6,783,996
Fleet Management	\$7,183,881
Helicopter Unit	\$1,269,824
Homeland Security	\$2,553,259
Human Resources	\$2,069,911
Information Technology	\$3,328,503
Internal Affairs	\$941,384
Investigations	\$774,014
Mounted Patrol	\$689,023
Narcotics and Vice	\$8,506,134
Office of Community Complaints	\$451,604
Patrol and Patrol Administration	\$60,041,691
Planning and Research	\$1,744,786
Police Employee Benefits	\$41,832,677
Public Safety Sales Tax Program	\$14,574,187
Records Management	\$2,770,418
Tactical Operations	\$3,529,944
Traffic	\$7,796,275
Training	\$2,979,055
Violent Crimes Division	\$9,305,807
Youth Outreach	\$1,297,318
Neigh. and Comm. Services - Correctional Serv.	\$4,557,867
Law - Domestic Violence Court Program	\$232,553
Fire	
Administration	\$2,138,161
Ambulance Services	\$29,029,987
Fire Alarm and Communications	\$2,748,634
Fire Education	\$173,082
Fire Equipment	\$1,419,604
Fire Facilities Maintenance	\$994,918
Fire Fighting Force	\$80,865,199
Fire Fleet	\$4,967,062
Fire Investigations	\$339,477
Fire Prevention	\$2,155,869
Fire Station Facility Improvements	\$633,384
Firefighting Training	\$1,397,374
Hazardous Materials Team	\$2,086,622
Municipal Court	
Municipal Court	\$7,982,545
Indigent Legal Defense	\$836,132
Municipal Court Prosecution	\$933,199

Citizen Satisfaction Survey

% that Feel Safe/Very Safe by FY10 Quarter

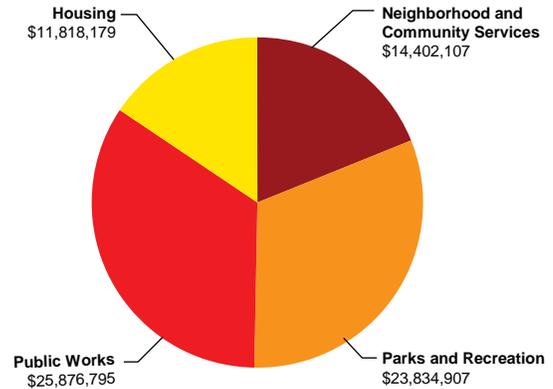


Neighborhood Livability

Desired Community Outcome: *Kansas City is a community of strong, stable, and livable neighborhoods.*

Neighborhood Livability emphasizes a variety of criteria that contribute to the desired community outcome. Connectivity promotes positive interaction between neighbors, between neighborhoods, and between neighborhoods and the City. Identity values the creation of a distinctive character and sense of place in each neighborhood. Housing Needs encourages the development of a variety of housing options for citizens and the quality of available housing. Neighborhood Health and Vitality promotes the concept that healthy neighborhoods are safe and clean. High Quality Development and Excellence in Urban Design encourages the development of high quality places and locales. Programs and services include housing (development, rehabilitation, and financing), community development, code enforcement (property maintenance, nuisance, and solid waste), park maintenance and development, Clean City, land use planning, and street lighting.

Neighborhood Livability Expenditures \$75.9 million



Goal Statements/Performance Indicators

- **Foster neighborhood identity, pride, and cohesion in order to encourage involvement and responsibility for the well-being of their neighborhood**
 - Public Works**
 - Neighborhood cleanups 121
- **Develop diverse housing options that take advantage of readily available land, utilities, and infrastructure**
 - Housing and Community Development**
 - Kansas City Dream Program loans 110
 - Housing and Community Development**
 - Emergency Home Repairs conducted 350
 - Weatherization repairs conducted 450
- **Eliminate blighting influences and improve the condition of neighborhood infrastructure, housing, and other buildings in the neighborhood**
 - Neighborhood and Community Services**
 - Private property lots mowed/cleaned 3,300
 - Land Trust lots mowed/cleaned 3,300
 - Dangerous buildings demolished 120
 - Dangerous buildings boarded up 700
 - Vehicles towed 12,000
 - Liquor control inspections 1,256
 - Public Works**
 - Streetlights repaired/maintained 19,562
 - Leaf/brush collected and recycled (tons) 3,162
 - Illegal dumping sites cleaned 926

- **Design and plan neighborhood development to encourage social interaction and aesthetic appeal**

Parks and Recreation

- Acres of park land mowed 26,782
- Percent of parks meeting SHAPE standards 90%
- Percent of facilities meeting SHAPE standards 90%

3-1-1 Action Center Service Requests FY10

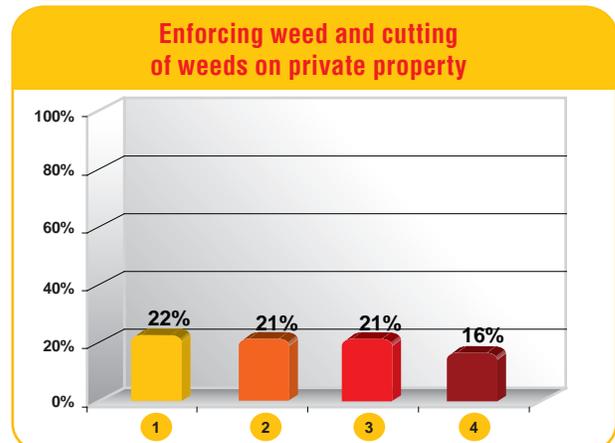
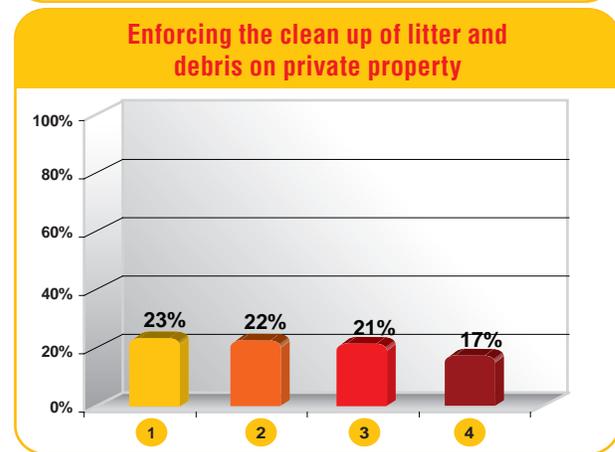
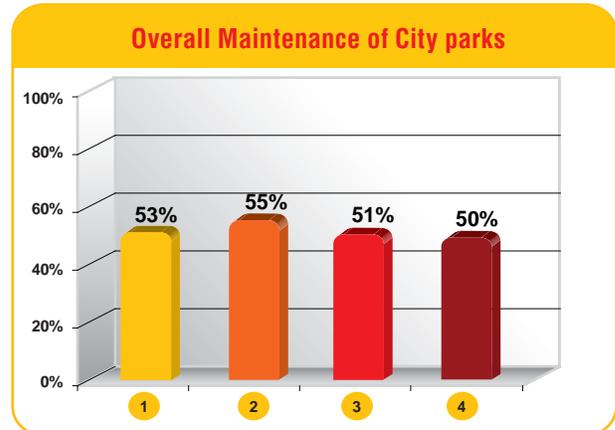
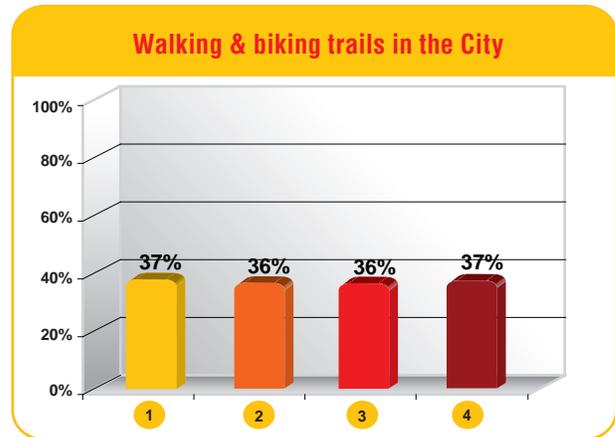
Department and Service	Requests Opened	Requests Closed	Median Days to Close
Neighborhood and Community Services			
Dangerous Buildings	3,642	4,394	336
Neighborhood Services	8	8	1
Property Preservation	8	18	135
Tow Services	76	75	1
Parks & Recreation			
Central Region	178	187	7
Landscape Services	3,636	3,609	23
North Region	146	141	8
Planning and Design	31	40	47
South Region	132	126	4.5

Expenditures by Program

Housing	
Administration	\$1,482,000
Housing Development	\$1,773,850
Housing Financial Assistance	\$1,700,000
Housing Rehabilitation	\$2,938,698
Housing Weatherization	\$1,075,000
Public Facilities	\$495,270
Section 108/Debt	\$1,452,346
Capital Improvements	\$901,015
Neighborhood and Community Services	
Administration	\$998,156
Abandoned Vehicle Towing	\$3,721,754
Neighborhood Services	\$577,778
Nuisance Code Abatement	\$3,556,084
Property Code Inspection	\$4,035,535
Regulated Industries	\$1,512,800
Parks and Recreation	
Administration	\$1,894,795
Park Maintenance Services	\$12,366,386
Park Planning and Design Services	\$466,068
Park Property Maintenance	\$5,153,825
Capital Improvements	\$3,953,833
Public Works	
Clean Neighborhoods	\$366,449
Illegal Dumping Abatement	\$1,605,247
Leaf and Brush Disposal	\$840,000
Street Lighting	16,329,983
Capital Improvements	\$6,735,116

Citizen Satisfaction Survey

% Satisfied/Very Satisfied by FY10 Quarter



Economic Growth

Desired Community Outcome: *Kansas City has a vital economy in which businesses have opportunities for growth and all citizens have opportunities for creating wealth and prosperity.*

Economic Growth includes programs designed to enable Kansas City to thrive and succeed in a highly competitive economic system in order to create a unique venue that makes Kansas City an exciting, invigorating, and urban place to live. These programs include planning, building and zoning code regulation, public transportation, tourism, aviation, economic incentives, and business attraction, development, and retention.

Goal Statements/Performance Indicators

- **Make Kansas City more attractive to businesses and encourage businesses to stay, expand or relocate to our city**

Aviation

- KCI daily departures 177
- KCI gates utilized 37
- KCI parking revenues (in millions) \$40.29
- Downtown Airport aircraft operations 90,182

City Planning and Development

- Planning applications reviews 250

- **Facilitate economic activity throughout the entire city by developing strategic land use plans and policies and by providing an attractive regulatory climate**

City Planning and Development

- New Construction Permits Issued 3,300
- Building Permits Issued 9,700
- Zoning Clearance Permits Issued 1,686
- Average days for 1- and 2- family residential reviews 2 days
- Zoning adjustment applications reviewed 125

- **Create and maintain a multi-modal transportation system in Kansas City that provides access to employment, housing, and leisure activities**

KCATA

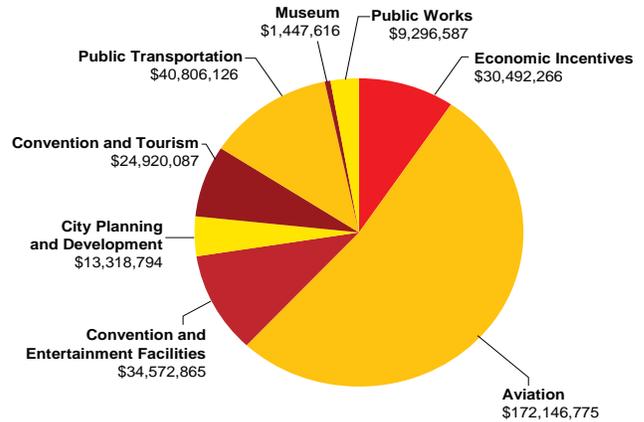
- Number of KCMO riders 5/01/09-04/30/10 (per April 2010 community bill) 13,766,082
- Number of KCMO routes 50
- Number of system routes 63

- **Promote Kansas City as a prime spot for conventions, meetings, tour groups, business travel and leisure travel**

Convention and Entertainment Facilities

- Convention events held 29
- Event tickets sold 350,000
- Event revenue received \$5,710,855

Economic Growth Expenditures \$327.0 million



Convention and Tourism

- Future conventions booked by CVA (past 180 days) 32
- Hotel room nights booked 225,000

3-1-1 Action Center Service Requests FY10

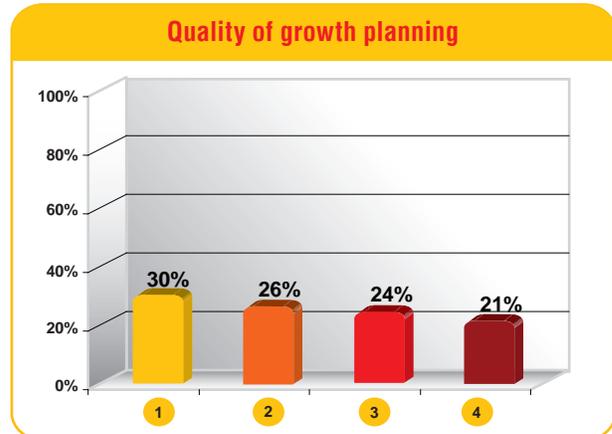
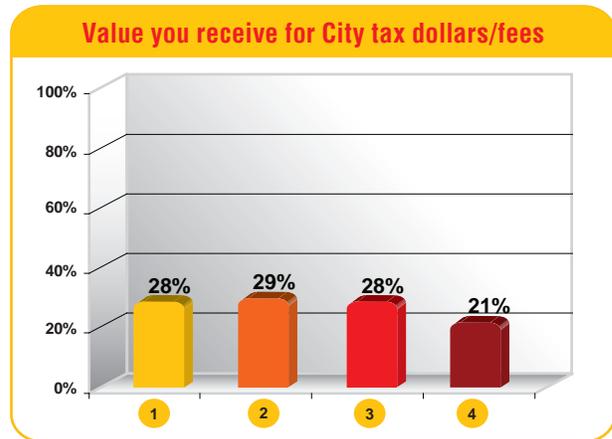
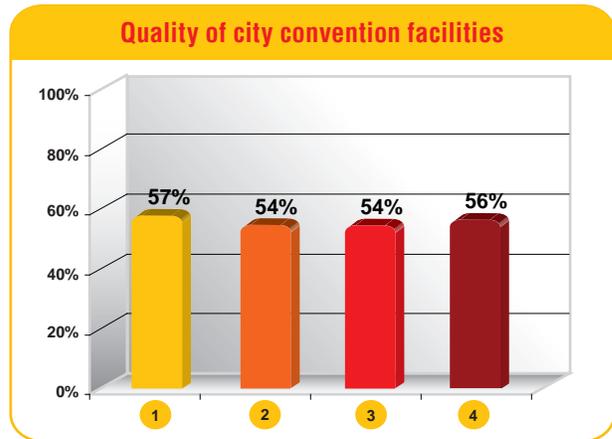
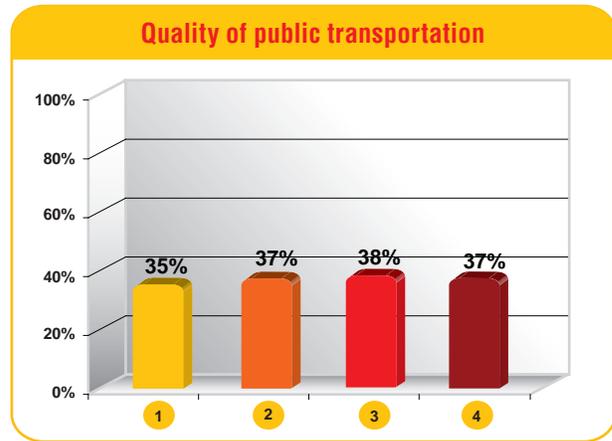
Department and Service	Requests Opened	Requests Closed	Median Days to Close
City Planning & Development			
Administration	25	26	4
Elevators	7	6	34
Investigations	682	680	20.5
Land Development	22	33	125
Public Works			
Parking Division	304	304	0

Expenditures by Program

Aviation	
Administration	\$11,251,530
Charles B. Wheeler	\$2,280,818
Downtown Airport	
Information Services	\$2,306,780
KCI Airport Management	\$2,391,122
KCI Building Maintenance	\$24,863,261
KCI Field Maintenance	\$9,168,656
KCI Parking and Bus Services	\$13,960,457
KCI Police and Safety	\$12,484,764
Marketing Services	\$9,411,356
Debt Service	\$36,652,275
Capital Improvements	\$47,375,756
Convention and Entertainment Facilities	
Administration	\$878,097
American Royal Center	\$4,083,079
Convention Center Event Services	\$4,255,078
Convention Center Facilities Oper.	\$7,557,267
Convention Center Marketing	\$904,877
Convention Center Debt Service	\$16,894,467
City Planning and Development	
Administration	\$1,667,867
Business Attraction and Retention	\$153,224
City-wide Planning and Research	\$828,176
Development Management	\$1,001,336
Development Services	\$8,103,992
Urban Redevelopment	\$1,065,199
Capital Improvements	\$499,000
Convention & Tourism	
Convention & Visitors Association	\$6,899,000
Jackson County Sports Authority	\$1,530,000
Neighborhood Tourist Development	\$1,690,000
Performing Arts Center	
Garage Debt	\$984,000
Sprint Center Debt	\$13,817,087
Public Transportation	
Area Transportation Authority	\$40,605,126
Special Transit Services	\$201,000
Museum	
Kansas City Museum	\$1,447,616
Public Works	
Parking Control	\$1,201,483
Parking Garages	\$8,095,104
Economic Incentives	
Super Tax Increment Financing	\$29,731,766
Economic Development Corp.	\$760,500

Citizen Satisfaction Survey

% Satisfied/Very Satisfied by FY10 Quarter



Governance

Desired Community Outcome: *Kansas City is a community where there is effective leadership in local government with efficient operating and support systems.*

Governance emphasizes the commitment to effectiveness and efficiency in running the City government. Operating and support systems are as streamlined as possible without undermining activities necessary to support an efficient service delivery system. The relationship between government and citizens is designed to exchange information about issues, services, programs, and ideas, and to include other community partners. Together citizens, government, and political leaders will develop appropriate and acceptable policies and decisions that provide for the desired services in an efficient and cost effective manner.

Governance Performance Indicators

- To develop appropriate and acceptable policies and decisions that provide for the desired services in an efficient and cost effective manner.

City Clerk

- Ordinances and resolutions processed 1,400

City Auditor

- Audits, follow-ups and reports issued 8
- Percent of recommendations agreed to by management 90%

Law

- Routine ordinances/resolutions drafted and reviewed 1,100
- Lawsuits defended 250
- Claims against the City 1,200
- Comprehensive ordinance revisions drafted 15

General Services

- Surplus sale revenue \$291,480
- Bids put out for goods 46
- Bids put out for services 116
- Safety training provided (hours) 500

Finance

- Total tax return items processed 295,000
- Number of electronically filed returns 84,000
- Total revenue received electronically \$125,000,000
- Number of refunds processed 20,000

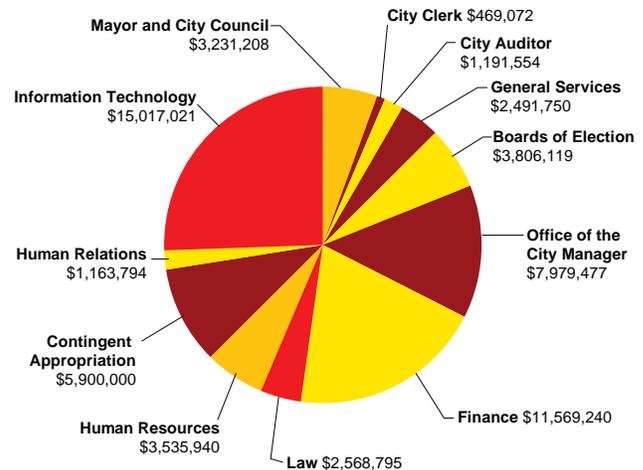
Human Resources

- Average time to fill positions (days) 60
- Training hours provided 11,280

Information Technology

- Personal Computers installed 603
- Helpdesk tickets closed 30,653
- Average days to close Helpdesk Ticket 8

Governance Expenditures \$58.9 million



3-1-1 Action Center Service Requests FY10

Department and Service	Requests Opened	Requests Closed	Median Days to Close
City Clerk	23	21	8
City Manager's Office			
311 Action Center	690	825	8
City Communications	17	13	33
PIAC	187	188	1
Capital Projects Office	212	249	19
Finance	51	51	4
Information Technology	22	24	5.5
Law	1,424	1,429	20

Expenditures by Program

City Clerk	
City Clerk's Office	\$469,072
City Auditor	
City Auditor's Office	\$1,191,554
General Services	
Office Copier and Mail Services	\$590,081
Procurement	\$1,480,509
Records Management	\$333,160
Workforce Safety	\$88,000

Expenditures by Program (continued)

Board of Elections	
Administration and Registration	\$1,792,119
Elections	\$2,014,000
Office of the City Manager	
City Manager's Office	\$1,277,148
311 Action Center	\$3,009,714
City Communications	\$362,600
Environmental Compliance	\$966,412
Internal Auditor	\$140,347
Legislative Assistance	\$461,708
Municipal Memberships	\$150,000
Office of Management and Budget	\$1,335,525
Special Projects	\$276,023
Finance	
Director's Office	\$511,326
Accounts	\$2,659,527
City Treasurer	\$4,152,155
Revenue	\$4,246,232
Legal Services	\$2,568,795
Human Resources	
Administration	\$720,965
Benefits	\$340,162
Compensation	\$443,242
Education and Training	\$373,826
Labor and Employee Relations	\$609,906
Recruitment and Selection	\$568,091
Retirement	\$479,748
Contingent Appropriation	\$5,900,000
Human Relations	
Human Relations Administration	\$400,960
Civil Rights	\$565,284
Small Business Administration	\$197,550
Information Technology	
Administration	\$725,421
Court Management System	\$408,971
Enterprise and Public Safety Support	\$786,283
Enterprise Infrastructure Mangement	\$3,765,269
Enterprise Systems Maintenance	\$3,048,512
Geographic Information System	\$1,356,635
Information Technology Planning	\$474,022
Inter/Intranet Services	\$412,945
Municipal Systems	\$395,971
Personal Computer Support	\$2,800,075
Revenue Systems	\$842,917
Mayor and City Council	
Office of the Mayor	\$1,082,501
Office of the City Council	\$2,148,707

Citizen Satisfaction Survey

% Satisfied/Very Satisfied by FY10 Quarter

