



## EXECUTIVE SUMMARY

### ***What is LifeX?***

The first LifeX summit was held on November 18<sup>th</sup>, 2016—but LifeX is more than a one-day event. LifeX represents an opportunity to ***break out of historical siloes and work across departments to improve life expectancy and decrease inequities between zip codes.*** The thematic take-away from this day was that department leadership identify interdepartmental communication as a critical component of the LifeX approach. Communication should be meaningful, ongoing and result in tangible projects that make daily work more efficient without feeling burdensome.

After learning more about historical trends in life expectancy from a joint data presentation by representatives of the Health, Neighborhoods and City Planning departments, LifeX participants (which included directors, deputy directors, and key leadership staff from all city departments) broke into small, facilitated breakout groups. Those groups addressed the following questions:

- 1) What are departments currently doing to improve the quality of life and life expectancy metrics across the whole city?
- 2) What are the unique resources/actions that departments can build upon?
- 3) What would success look like for working together to positively impact quality of life?
- 4) What day-to-day operation, policy or change can I/we do right now, to facilitate this process?

Analysis of the notes from questions (1) and (2) illustrated that most departments have a clear understanding of the connection between their work and quality of life. The majority of attendees adeptly communicate the value of their departments in improving life expectancy.

The most interesting themes emerged in the discussion of questions (3) and (4). The following figure illustrates an organization of themes—an adaptation of Frieden's pyramid<sup>1</sup>--from the

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<sup>1</sup> <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC2836340/>

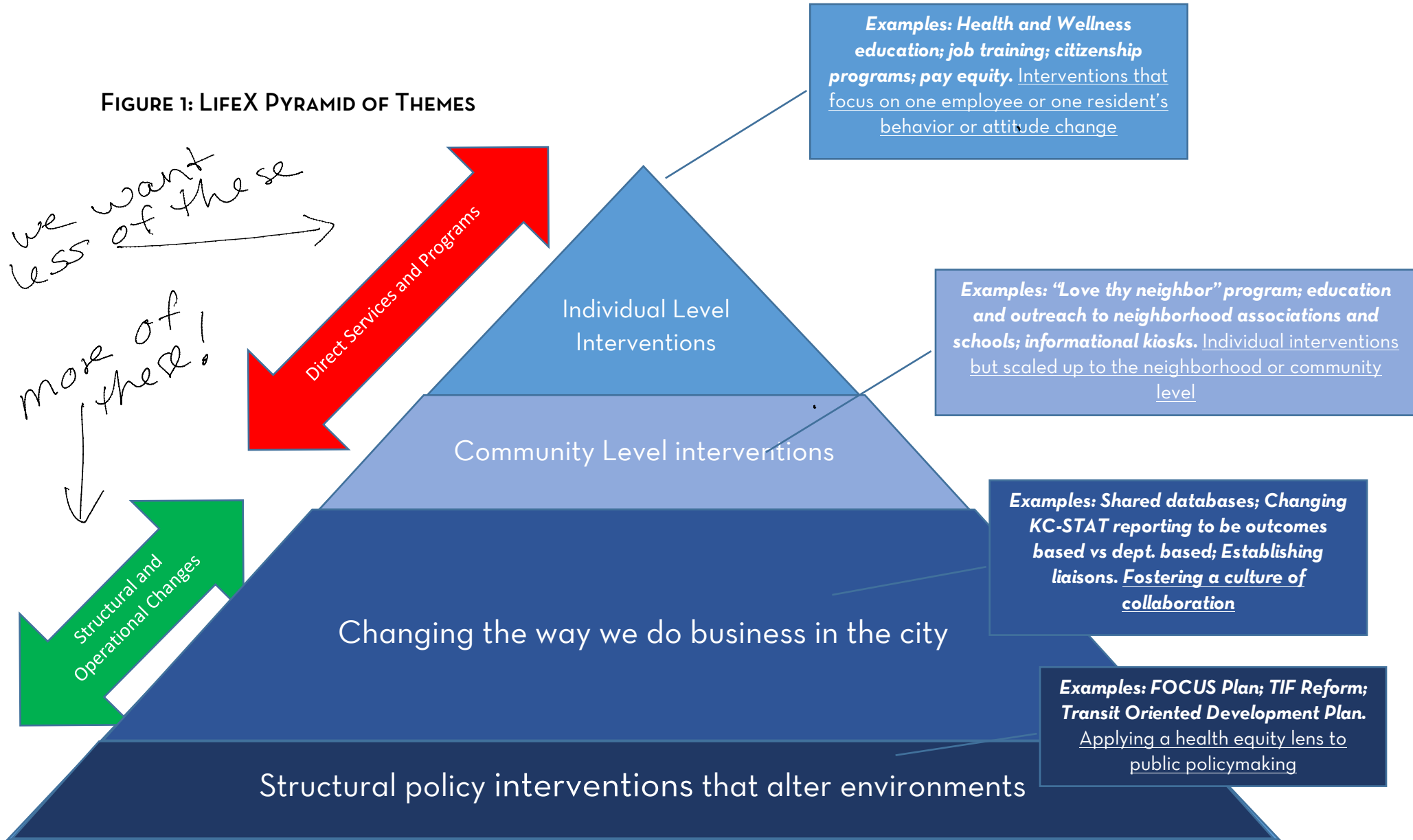
breakout discussions. The top of the pyramid represents those suggestions that were individual in approach, while further down the pyramid suggestions become more structural.

Conversation in the breakout sessions alternated between addressing life expectancy and quality of life among employees primarily and addressing those same issues for all city residents. The lines between employee vs. citizen interventions was often blurred; the following figure therefore includes interventions for these overlapping groups. The bottom of the pyramid represents structural interventions that would affect **all** Kansas Citians, employees and non-employees alike.

The width of the different pyramid segments is indicative of how often those particular interventions/operations changes/policies and programs were mentioned. Clarifying examples, if mentioned in more than one breakout session, are also included. This list of potential projects is not exhaustive—the full set of notes from the breakout sessions is available for further analysis.

Following the pyramid is a crosswalk of potential LifeX projects set against the context of the citywide business plan.

**FIGURE 1: LIFEX PYRAMID OF THEMES**



# GOAL: Customer Service and Communication

*To create an internal culture that focuses on the customer across all services provided by the City, supports essential internal and external communication, and fosters public engagement.*

## DEPARTMENTAL STRATEGIC OBJECTIVES

1. Implement established customer service standards that can be applied across all departments. (April 2018)
2. Require all departments to identify customer expectations and perceptions and measure satisfaction via feedback tools such as surveys. (April 2018)
3. Execute the strategic communication plan in support of the Citywide Business Plan. (April 2018)
4. Continually seek innovative and creative ways to connect and communicate with the public and staff while applying an integrated and strategic approach to all communication efforts. (Ongoing)
  - a. **Community Involvement –**
    - Make more use of resources when we are not using them for primary resources (fire trucks parked outside of schools – Meet and Greets with schools and community members)
  - b. Have a City Community Service Day in one of the zip codes where all City services are concentrated
5. Expand customer service and communications training for existing employees through Think Zoom and other channels. (Ongoing)
6. Expand resident engagement in the Citywide Business Plan and budget review processes. (April 2017)
  - a. Tap into the collective knowledge of the community that works FOR the City in the low life expectancy zip codes.
  - b.
7. Make information about the City’s performance, operations, and financial condition more transparent, user-friendly, and understandable to elected officials and the public. (Ongoing)
  - a. Increase ease of use of websites on mobile phones, particularly development of app for city Job applications.
8. Establish a process to identify public health and public safety issues and create campaigns to improve awareness and availability of resources by creating one Public Safety Announcement (PSA) per quarter and providing training opportunities for citizens. (November 2017)

| Measures of Success   | FY15 Actual | FY16 Target | FY16 Actual | FY17 Target | FY18 Target |
|---|-------------|-------------|-------------|-------------|-------------|
| Percent of citizens satisfied with customer service from city employees                   | 49.7%       | 52%         | 46.5%       | 54%         | 54%         |
| Percent of customers satisfied with quality of department service on 311 service requests | 83.3%       | 85%         | 84.1%       | 85%         | 85%         |
| Percent of 311 service requests closed within established timeframes                      | 74.1%       | 80%         | 67.2%       | 80%         | 80%         |
| Percent of citizens satisfied with effectiveness of communication from city               | 45.6%       | 45%         | 44.6%       | 47%         | 47%         |

## CITIZEN PRIORITIES

As reported in the 2015-16 Annual Citizen Survey, citizens continue to feel positively about Kansas City as a place to live, raise children, and work. Overall satisfaction with city services also remains high, with 59.5 percent of citizens satisfied. The overall image of the City has improved to 66.8 percent in 2015-16, up from

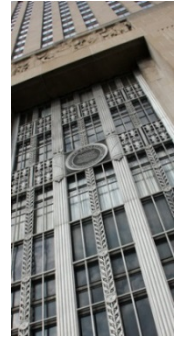
63.0 percent in 2014-15 and 56.5 percent in 2013-14. The two communication services that residents thought were the most important for the City to provide were: (1) the availability of information about city programs/services (47.3 percent satisfied) and (2) the opportunity to engage/provide input into decisions (30.3 percent satisfied).

### FY16: Importance-Satisfaction: Overall

| <u>Category of Service</u>       | <u>Importance</u> | <u>Satisfaction</u> | <u>I-S Rank</u> | <u>I-S Rank FY15</u> | <u>I-S Rank FY14</u> |
|----------------------------------|-------------------|---------------------|-----------------|----------------------|----------------------|
| Streets/Sidewalks/Infrastructure | 50.9%             | 25.9%               | 1               | 1                    | 1                    |
| Neighborhood Services            | 19.1%             | 45.3%               | 2               | 3                    | 4                    |
| Public Transportation            | 16.1%             | 39.0%               | 3               | 2                    | 3                    |
| Police Services                  | 27.3%             | 67.1%               | 4               | 4                    | 2                    |
| Stormwater Management System     | 13.2%             | 39.1%               | 5               | 5                    | 5                    |
| Water Utilities                  | 15.1%             | 59.0%               | 6               | 6                    | 6                    |
| Parks and Recreation             | 13.1%             | 63.7%               | 7               | 7                    | 10                   |
| <b>City Communication</b>        | <b>6.9%</b>       | <b>44.6%</b>        | <b>8</b>        | <b>8</b>             | <b>9</b>             |
| <b>Customer Service</b>          | <b>6.1%</b>       | <b>46.5%</b>        | <b>9</b>        | <b>9</b>             | <b>8</b>             |
| Solid Waste Services             | 9.7%              | 66.6%               | 10              | 11                   | 11                   |
| Fire/Ambulance Services          | 15.0%             | 79.2%               | 11              | 10                   | 7                    |
| Airport                          | 8.5%              | 69.0%               | 12              | 12                   | 13                   |
| Health Department Services       | 5.6%              | 54.1%               | 13              | 14                   | 12                   |
| Municipal Court                  | 2.7%              | 41.9%               | 14              | 13                   | 14                   |
| <b>311 Services</b>              | <b>2.7%</b>       | <b>60.8%</b>        | <b>15</b>       | <b>15</b>            | <b>15</b>            |

# GOAL: Finance and Governance

*To be transparent and employ best practices in governance and management, and strengthen, expand, and make judicious use of Kansas City's economic resources to maintain solvency and build resilience.*



## DEPARTMENTAL STRATEGIC OBJECTIVES

1. Seek legislative relief with regard to the five-year renewal of the earnings tax. (Ongoing)
2. Develop and deliver an organizational standard of administrative, governance, and financial core competencies for employees by employing a combination of classroom and online training, including implementation of the Finance Training Academy in the spring of 2017. (Ongoing)
3. Maintain and strengthen the City's General Obligation AA credit rating through the Five-Year Financial Plan and build the General Fund balance to at least two months of operating expenditures. (Ongoing)
4. Implement policies and procedures, including fit for duty, transitional duty, functional job studies, fraud prevention, and enhanced safety training for employees (May 2018), and implement new litigation strategies that reduce risks and reduce exposure to potential accidents by residents and visitors. (May 2019)
5. Identify and take advantage of opportunities for cost savings and efficiencies through operational analyses and managed competition, including a review of citywide timekeeping and payroll functions. (Ongoing, April 2018)
  - a. [Establish a process for data sharing](#)
  - b. [Need additional opportunities to have collaborative discussions](#)
  - c.
6. Continue to implement a vehicle and equipment replacement program. (2022)
7. Develop a comprehensive funding strategy for maintenance and capital improvements in conjunction with the renewal of the Capital

Improvement Sales Tax and an up to \$800 million General Obligation Bond authorization in April 2017. (December 2016)

- a. [8% sales tax designed to assist targeted developments](#)
8. Incorporate special revenue funds into the Five-Year Financial Plan and ensure they are structurally balanced. (2017)
  9. Review the City's revenue structure and identify potential new sources of income and current barriers to generation of grant revenue. (2017)
    - a. [Private donations to pet projects; More support for people projects](#)
    - b. [Troost Proactive TIFF](#)
    - c.
  10. Develop a long-range plan in conjunction with collective bargaining groups to fully fund benefit programs including pension, healthcare, and other post-employment benefits. (2021)

## CITIZEN PRIORITIES

As reported in the 2015-16 Annual Survey, 40.8 percent of residents said that they were "satisfied" or "very satisfied" with the value received for city tax dollars and fees, which was statistically unchanged from 2014-15, and still significantly higher than first reported in 2005, when it was only 25 percent. Residents also had a 55.9 percent satisfaction rating with the leadership provided by the city's elected officials, up from 53.7 percent in 2014-15.

| <b>Measures of Success</b>   | <b>FY15<br/>Actual</b> | <b>FY16<br/>Target</b> | <b>FY16<br/>Actual</b> | <b>FY17<br/>Target</b> | <b>FY18<br/>Target</b> |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of citizens satisfied with the value received for tax dollars                | 41.6%                  | 44%                    | 40.8%                  | 46%                    | 46%                    |
| General Fund unreserved fund balance as a percent of annual operating expenditures   | 12.29%                 | 16%                    | 11.4%                  | 16%                    | 16%                    |
| Pension system funding ratio for employee pension system                             | 100%                   | 100%                   | 100%                   | 100%                   | 100%                   |
| Workers' compensation claim frequency rate (per 100 employees)                       | 18                     | 15                     | 15                     | 15                     | 15                     |
| Percent of fleet within lifecycle (General Fund Departments)                         | 48.7%                  | 80%                    | 53.2%                  | 80%                    | 80%                    |
| Number of open data sessions   | 156,313                | 171,945                | 202,256                | 189,140                | 206,301                |
| Percent of citizens satisfied with effectiveness of City Manager and appointed staff | 51%                    | 53%                    | 52.1%                  | 55%                    | 55%                    |

# GOAL: Housing

*To sustain the City’s diverse housing for all income groups through strategic planning and well-designed developments, with an emphasis on revitalizing aging neighborhoods.*



## DEPARTMENTAL STRATEGIC OBJECTIVES

1. Perform targeted housing condition surveys. (July 2017)
2. Implement a new five-year consolidated plan and Fair Housing Initiative. (2017)
  - a. [Help with code violations for those who can’t afford to pay for repairs or their fines](#)
3. Develop a new City Housing Policy that addresses all housing types, including very low income, affordable, workforce, and market rate. (April 2017)
  - a. [Link weatherization, minor home repairs together](#)
  - b. [Address when owners die with no known relatives. Ownership cannot change until three years.](#)
4. Develop and implement strategies that increase the proportion of children living in lead-free homes. (May 2018)
5. Implement a Healthy Homes Inspections program through the Health Department to protect rental property occupants from environmental hazards and improve energy efficiency. (May 2018)
  - a. [Occupancy permits for rental properties](#)
  - b. [Work with HUD on section 8 project vouchers](#)
6. Support establishment of a new local public-private housing financing organization to offer single-family rehabilitation and new infill construction to support home ownership opportunities. (April 2019)
  - a. [Work to repurpose lots for community gardens or orchards](#)
7. Integrate the results of the Market Value Analysis into City housing and economic development strategies. (2017)

## CITIZEN PRIORITIES

As reported in the 2015-16 Annual Citizen Survey, 79.4 percent of residents said that they were “satisfied” or “very satisfied” with Kansas City as a place to live. Additionally, 55.9 percent of residents said that they were “satisfied” or “very satisfied” with the physical appearance of their neighborhood.

| Measures of Success                       | FY15 Actual | FY16 Target | FY16 Actual | FY17 Target | FY18 Target |
|---|-------------|-------------|-------------|-------------|-------------|
| Emergency home repairs completed          | 313         | 280         | 297         | 280         | 303         |
| Affordable housing units created          | --          | --          | 83          | 137         | 235         |
| Number of homes remediated for lead       | 62          | 50          | 80          | 50          | 82          |
| Children screened for elevated blood lead | 1,992       | 2,000       | 1,725       | 2,000       | 2,000       |



## FY16: Importance-Satisfaction: Overall

| <u>Category of Service</u>        | <u>Importance</u> | <u>Satisfaction</u> | <u>I-S Rank</u> | <u>I-S Rank FY15</u> | <u>I-S Rank FY14</u> |
|-----------------------------------|-------------------|---------------------|-----------------|----------------------|----------------------|
| Streets/Sidewalks/Infrastructure  | 50.9%             | 25.9%               | 1               | 1                    | 1                    |
| <b>Neighborhood Services</b>      | <b>19.1%</b>      | <b>45.3%</b>        | <b>2</b>        | <b>3</b>             | <b>4</b>             |
| Public Transportation             | 16.1%             | 39.0%               | 3               | 2                    | 3                    |
| Police Services                   | 27.3%             | 67.1%               | 4               | 4                    | 2                    |
| Stormwater Management System      | 13.2%             | 39.1%               | 5               | 5                    | 5                    |
| Water Utilities                   | 15.1%             | 59.0%               | 6               | 6                    | 6                    |
| Parks and Recreation              | 13.1%             | 63.7%               | 7               | 7                    | 10                   |
| City Communication                | 6.9%              | 44.6%               | 8               | 8                    | 9                    |
| Customer Service                  | 6.1%              | 46.5%               | 9               | 9                    | 8                    |
| Solid Waste Services              | 9.7%              | 66.6%               | 10              | 11                   | 11                   |
| Fire/Ambulance Services           | 15.0%             | 79.2%               | 11              | 10                   | 7                    |
| Airport                           | 8.5%              | 69.0%               | 12              | 12                   | 13                   |
| <b>Health Department Services</b> | <b>5.6%</b>       | <b>54.1%</b>        | <b>13</b>       | <b>14</b>            | <b>12</b>            |
| Municipal Court                   | 2.7%              | 41.9%               | 14              | 13                   | 14                   |
| 311 Services                      | 2.7%              | 60.8%               | 15              | 15                   | 15                   |

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# GOAL: Neighborhoods and Healthy Communities

*To support the development, maintenance, and revitalization of sustainable, stable, and healthy communities in which neighborhoods are safe and well maintained; people have access to health care services; strategies are in place to prevent injuries and illnesses; and the environment is protected.*



## DEPARTMENTAL STRATEGIC OBJECTIVES

1. Demolish, salvage, or rehab the City's current dangerous buildings inventory. (2019)
2. Increase overall life expectancy and reduce health inequities in the zip codes with the lowest life expectancy: 64109, 64126, 64127, 64128, 64130, and 64132; and the additional zip codes with the least improvement in life expectancy: 64134, 64131, 64117, 64138, 64114, and 64133. (2020)
  - a. Consider an on-going multi-disciplined committee to keep progress moving forward.
  - b. Consider creating a project that impacts life expectancy
  - c. Departments go back to their business plans to see how it fits with life expectancy
  - d. Create liaisons in departments to other departments - Network through common work duties to maximize the efforts throughout the City
  - e. Need additional opportunities to have collaborative discussions
  - f. Establish a data sharing protocol/group
  - g. Determine the top 6 determinates and decide where to prioritize
  - h. Better understanding of outcomes and investments in plans
  - i. Youth Wellness program - all departments pulled together with resources to centralize it
3. Implement the Community Health Improvement Plan (KC-CHIP). (February 2017)
4. Enact state legislation to provide the City and local neighborhoods better control over the future of vacant properties. (Ongoing)
  - a. Address when owners die with no known relatives. Ownership cannot change until three years.
5. Strengthen blight reduction efforts through ordinance changes, collaborating with community partners, reducing illegal dumping and litter, promoting clean neighborhoods, and aggressively marketing Land Bank and KC Homesteading Authority properties. (May 2018)
  - a. Address when owners die with no known relatives. Ownership cannot change until three years.
  - b. Link weatherization, minor home repairs together
  - c. Volunteer program for excused absences for City Employees
6. Implement services, programs, and activities outlined in community centers' business plans that have been targeted to the specific needs of each community to enhance revenue and attendance. (Ongoing)
7. Develop a cultural mapping inventory to increase access to arts and cultural activities while promoting community development. (2019)
8. Increase the waste diversion rate as recommended by the City's 2007 Climate Protection Plan through policies and programs that promote recycling and re-use. (2021)

- a. [Bulky item pick-up is 2-3 month waiting time. Prioritize the areas in the zip codes we discussed](#)
- 9. Identify and mitigate community health hazards by monitoring and responding to communicable diseases and environmental threats. (Ongoing)

## CITIZEN PRIORITIES

As reported in the 2015-16 Annual Citizen Survey, the highest levels of satisfaction with neighborhood services were: (1) animal shelter operations and adoption efforts (51.0 percent), (2) enforcing trash, weeds, and exterior maintenance in your neighborhood (39.8 percent), and (3) customer service from animal control officers (38.5 percent). Residents were least satisfied with the demolition of vacant structures in the dangerous building inventory (17.7 percent). Overall, the quality of neighborhood services was the second highest priority of residents, up from third in FY2014-15, and had a 45.3 percent satisfaction rating.

Parks and Recreation services with the highest levels of satisfaction were: (1) maintenance of city parks (70.7 percent) and (2) the quality of facilities, picnic shelters, and playgrounds (63.7 percent). Residents were least satisfied with: the city's youth programs and activities (39.6 percent) and the quality of communication from the Parks and Recreation Department (41.2 percent). Overall, the quality of Parks and Recreation remained at seventh overall in the priority list, with 63.7 percent satisfaction.

Health Department services with the highest levels of satisfaction were: (1) the communication of public health concerns (57.1 percent) and (2) protecting the public from new and/or unusual

health threats (56.2 percent). Residents were least satisfied with: encouraging access to healthy eating and active living (43.4 percent) and the prevention of the spread of infectious diseases (48.2 percent). Overall, the quality of Health Department services was ranked thirteenth, with 54.1 percent of citizens satisfied.

Solid Waste services with the highest levels of satisfaction were: (1) the quality of trash collection services (79.7 percent) and (2) the quality of curbside recycling services (76.5 percent). Residents were least satisfied with: the city's efforts to clean-up illegal dumping sites (28.0 percent) and the cleanliness of city streets and other public areas (43.1 percent). Overall, the quality of solid waste services was ranked tenth overall, with 66.6 percent of citizens satisfied.

Neighborhoods and Healthy Communities services recommended as top priorities were:

- Demolition of vacant structures in the dangerous building inventory
- Providing services for families and children (childhood vaccinations, lead screening, etc.)
- Tree trimming and other tree care along city streets and other public areas
- City's efforts to clean up illegal dumping sites

## FY16: Importance-Satisfaction: Overall

| <u>Category of Service</u>       | <u>Importance</u> | <u>Satisfaction</u> | <u>I-S Rank</u> | <u>I-S Rank FY15</u> | <u>I-S Rank FY14</u> |
|----------------------------------|-------------------|---------------------|-----------------|----------------------|----------------------|
| Streets/Sidewalks/Infrastructure | 50.9%             | 25.9%               | 1               | 1                    | 1                    |
| <b>Neighborhood Services</b>     | <b>19.1%</b>      | <b>45.3%</b>        | <b>2</b>        | <b>3</b>             | <b>4</b>             |
| Public Transportation            | 16.1%             | 39.0%               | 3               | 2                    | 3                    |
| Police Services                  | 27.3%             | 67.1%               | 4               | 4                    | 2                    |
| Stormwater Management System     | 13.2%             | 39.1%               | 5               | 5                    | 5                    |

| <b>Measures of Success</b>  | <b>FY15 Actual</b> | <b>FY16 Target</b> | <b>FY16 Actual</b> | <b>FY17 Target</b> | <b>FY18 Target</b> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Percent reduction in dangerous building inventory   | --                 | 10%                | 2.8%               | 30%                | 45%                |
| Percent of Land Bank approvals closed within 45 days  | --                 | 80%                | 43.4%              | 80%                | 80%                |
| Percent of citizens satisfied with city's efforts to encourage access to healthy eating and active living | --                 | --                 | 43.4%              | 45%                | 47%                |
| Percent of citizens satisfied with programs and activities at City community centers                      | 48.3%              | 50%                | 46.1%              | 50%                | 50%                |
| Percent of citizens satisfied with the city's youth programs and activities                               | 38.3%              | 50%                | 39.6%              | 50%                | 50%                |
| Community Center cost recovery  | 28%                | 35%                | 30%                | 35%                | 35%                |
| Percent of citizens satisfied with cleanliness of city streets and other public areas                     | 50%                | 52%                | 43.1%              | 54%                | 54%                |
| Trash tonnage collected   | 88,590             | 86,818             | 92,435             | 85,082             | 85,082             |

|                             |              |              |           |           |           |
|-----------------------------|--------------|--------------|-----------|-----------|-----------|
| Water Utilities             | 15.1%        | 59.0%        | 6         | 6         | 6         |
| <b>Parks and Recreation</b> | <b>13.1%</b> | <b>63.7%</b> | <b>7</b>  | <b>7</b>  | <b>10</b> |
| City Communication          | 6.9%         | 44.6%        | 8         | 8         | 9         |
| Customer Service            | 6.1%         | 46.5%        | 9         | 9         | 8         |
| <b>Solid Waste Services</b> | <b>9.7%</b>  | <b>66.6%</b> | <b>10</b> | <b>11</b> | <b>11</b> |
| Fire/Ambulance Services     | 15.0%        | 79.2%        | 11        | 10        | 7         |

|                                   |             |              |           |           |           |
|-----------------------------------|-------------|--------------|-----------|-----------|-----------|
| Airport                           | 8.5%        | 69.0%        | <b>12</b> | 12        | 13        |
| <b>Health Department Services</b> | <b>5.6%</b> | <b>54.1%</b> | <b>13</b> | <b>14</b> | <b>12</b> |
| Municipal Court                   | 2.7%        | 41.9%        | <b>14</b> | 13        | 14        |
| 311 Services                      | 2.7%        | 60.8%        | <b>15</b> | 15        | 15        |

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# GOAL: Planning, Zoning, and Economic Development

*To develop a vibrant economy where there is opportunity for job creation, entrepreneurship, and growth, particularly in historically underdeveloped areas; all citizens have opportunities for creating wealth and prosperity; and visitors continue to consider Kansas City a desirable destination.*



## DEPARTMENTAL STRATEGIC OBJECTIVES

1. Continue implementation of the City's long-range economic strategic plan utilizing the recommendations of the AdvanceKC strategic plan. (2017)
  - a. [Identify a funding source for equity improvements – look at the 1% public capital improvement tax](#)
  - b. [Establish a process for data sharing](#)
2. Create and implement aggressive neighborhood revitalization plans that are consistent with Kansas City's comprehensive, long-range economic and physical growth plans, with special attention to sustainable development projects or projects in historically underdeveloped corridors and neighborhoods. (Ongoing)
  - a. [Prepare administrative regulation that all City projects incorporates tree planting](#)
  - b. [Find anchor tenants with employees living there](#)
3. Implement programs that foster entrepreneurship, small business growth, and development. (Ongoing)
4. Complete the City Planning and Development Service Improvement Plan to streamline business processes and systems. (2017)
5. Enhance Kansas City as a destination for leisure and business travel through aggressive promotion of our community and continued investment in the City's convention and entertainment facilities. (Ongoing)
6. Identify creative space development needs of the arts, culture, and creative sectors through an arts market study, and develop a plan for meeting the needs through planning and economic development partnerships. (2017)
7. Develop a plan to define a path to economic prosperity for the residents of Kansas City, Missouri living in poverty. (2018)
  - a. [Bring back tuition reimbursement as 43% of City employees live in low life expectancy zip codes](#)
8. [Adopt and implement the digital inclusion strategic plan. \(2017\)](#)
9. Analyze the current and historic use of incentives to determine the ongoing need for development assistance. (2017)
  - a. [Push real estate development](#)
10. Develop a plan that identifies the steps necessary to have a new airport terminal and related facilities operational by 2023. (2018)

## CITIZEN PRIORITIES

As reported in the 2015 Kansas City, Missouri Business Survey, the top-five city services that businesses have been most satisfied with over the past two years are: (1) fire incident response (88 percent), (2) ambulance/medical emergency

response (85 percent), (3) fire inspection (84 percent), (4) police-crime/safety response (75 percent), and (5) trash collection. The city services that are most important to businesses in

72.7 percent were satisfied with the ease of moving through airport security and 70.4 percent were satisfied with the cleanliness of facilities. The two airport services that residents

| Measures of Success   | FY15 Actual | FY16 Target | FY16 Actual | FY17 Target | FY18 Target |
|---|-------------|-------------|-------------|-------------|-------------|
| Percent of businesses rating the City as an excellent or good place to do business    | 65.1%       | 67%         | 70%         | 69%         | 71%         |
| Percent of businesses satisfied with overall quality of services provided by the City | 60.1%       | 62%         | 60%         | 64%         | 64%         |
| Hotel room nights booked due to convention center activity                            | 170,359     | 200,000     | 284,278     | 200,000     | 289,964     |

Kansas City are (1) police-crime/safety response, (2) water services, and (3) street maintenance.

considered most important were: (1) food, beverage and other concessions (45.2 percent satisfied) and (2) availability of parking (67.8 percent satisfied).

According to the 2015-16 Annual Citizen Survey,

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| Solid Waste Services             | 9.7%        | 66.6%        | 10        | 11            | 11            |
| Fire/Ambulance Services          | 15.0%       | 79.2%        | 11        | 10            | 7             |
| <b>Airport</b>                   | <b>8.5%</b> | <b>69.0%</b> | <b>12</b> | <b>12</b>     | <b>13</b>     |

|                            |      |       |           |    |    |
|----------------------------|------|-------|-----------|----|----|
| Health Department Services | 5.6% | 54.1% | 13        | 14 | 12 |
| Municipal Court            | 2.7% | 41.9% | <b>14</b> | 13 | 14 |
| 311 Services               | 2.7% | 60.8% | <b>15</b> | 15 | 15 |



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# GOAL: Public Safety

*To protect Kansas City residents, visitors, and employees by providing comprehensive, high-quality public safety and public health services, including strategies to prevent or significantly reduce public safety and public health problems and threats in a timely manner.*

## DEPARTMENTAL STRATEGIC OBJECTIVES

1. Complete a Kansas City Police Department staffing study and develop a multi-year plan to implement the approved recommendations. (January 2017)
  - a. [Police coming to City Departments to work more closely with other City department to accomplish big picture goals.](#)
2. Reduce crime among all age groups, placing an emphasis on young offenders. (Ongoing)
3. Measure the impact and effectiveness of the Kansas City Assessment and Triage Center (KC ATC). (January 2017)
4. Prevent animal-related threats to public safety and support animal welfare through improved pet license compliance, education, and effective animal response operations. (Ongoing)
5. Measure the effectiveness of the Municipal Court's docket system changes utilizing the National Center for State Courts (NCSC) court performance measures. (August 2017)
6. Continue to refine and implement standards and policies of the City's specialty courts to meet national best practices. (Ongoing)
  - a. [Partnering w/ graduates of courts program with HR for job training and job success](#)
7. Implement provisions of the Ground Emergency Transport Plan (GETP). (2018)
8. Evaluate and identify areas of opportunity in the Fire Department's emergency response delivery system to ensure the best patient outcomes. (July 2017)
9. Review, enhance, and develop programs of the Kansas City Police Department (KCPD) and the Kansas City Fire Department (KCFD)

to improve diversity of employee recruitment, succession planning, and retention. (November 2017)

- a. [Career and job development](#)

10. Investigate the feasibility of body cameras for the Kansas City Police Department. (November 2017)

## CITIZEN PRIORITIES

According to the 2015-16 Annual Citizen Survey, 61.2 percent of respondents indicated that they were satisfied with the feeling of safety in their neighborhood, down from 65.3 percent in 2014-15; 82.8 percent were satisfied with the overall quality of local fire protection and rescue; and 80.2 percent were satisfied with how quickly fire and rescue personnel respond to emergencies, both statistically unchanged from 2014-15.

Police Services remained at fourth in the importance-satisfaction ranking. Fire/Ambulance Services moved from tenth to eleventh on the priority ranking this year.

The two police services that residents thought were the most important for the City to provide were: (1) the City's overall efforts to prevent crime (44.7 percent satisfied) and (2) the visibility of police in neighborhoods (47.7 percent satisfied). The two fire and emergency medical services that residents thought were the most important for the City to provide were: (1) how quickly emergency medical personnel respond to emergencies (76.2 percent satisfied) and (2) how quickly fire and rescue personnel respond to emergencies (80.2 percent satisfied).

| <b>Measures of Success</b>  | <b>FY15 Actual</b> | <b>FY16 Target</b> | <b>FY16 Actual</b> | <b>FY17 Target</b> | <b>FY18 Target</b> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Total crimes against persons  | 11,978             | 11,379             | 11,700*            | 10,809             | 11,115             |
| Percent of citizens satisfied with the city's overall efforts to prevent crime              | 50.5%              | 52%                | 44.7%              | 54%                | 54%                |
| Percent of citizens satisfied with quality of local emergency medical service               | 75.9%              | 78%                | 76.1%              | 80%                | 80%                |
| Percent of cardiac arrests (vfib/vtac rhythm) with return of spontaneous circulation (ROSC) | 22%                | 30%                | 36.0%              | 30%                | 32%                |
| Percent of pets licensed  | 11%                | 10%                | 11.0%              | 11%                | 13%                |
| Percent of traffic cases disposed within 90 days  | 82%                | 85%                | 81%                | 85%                | 86%                |

### FY16: Importance-Satisfaction: Overall

| <b>Category of Service</b>       | <b>Importance</b> | <b>Satisfaction</b> | <b>I-S Rank</b> | <b>I-S Rank FY15</b> | <b>I-S Rank FY14</b> |
|----------------------------------|-------------------|---------------------|-----------------|----------------------|----------------------|
| Streets/Sidewalks/Infrastructure | 50.9%             | 25.9%               | 1               | 1                    | 1                    |
| Neighborhood Services            | 19.1%             | 45.3%               | 2               | 3                    | 4                    |
| Public Transportation            | 16.1%             | 39.0%               | 3               | 2                    | 3                    |
| <b>Police Services</b>           | <b>27.3%</b>      | <b>67.1%</b>        | <b>4</b>        | <b>4</b>             | <b>2</b>             |
| Stormwater Management System     | 13.2%             | 39.1%               | 5               | 5                    | 5                    |
| Water Utilities                  | 15.1%             | 59.0%               | 6               | 6                    | 6                    |
| Parks and Recreation             | 13.1%             | 63.7%               | 7               | 7                    | 10                   |
| City Communication               | 6.9%              | 44.6%               | 8               | 8                    | 9                    |
| Customer Service                 | 6.1%              | 46.5%               | 9               | 9                    | 8                    |
| Solid Waste Services             | 9.7%              | 66.6%               | 10              | 11                   | 11                   |
| <b>Fire/Ambulance Services</b>   | <b>15.0%</b>      | <b>79.2%</b>        | <b>11</b>       | <b>10</b>            | <b>7</b>             |
| Airport                          | 8.5%              | 69.0%               | 12              | 12                   | 13                   |
| Health Department Services       | 5.6%              | 54.1%               | 13              | 14                   | 12                   |
| <b>Municipal Court</b>           | <b>2.7%</b>       | <b>41.9%</b>        | <b>14</b>       | <b>13</b>            | <b>14</b>            |
| 311 Services                     | 2.7%              | 60.8%               | 15              | 15                   | 15                   |

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# GOAL: Transportation and Infrastructure

*To improve the City's physical infrastructure with special attention to streets, curbs, sidewalks, and water/sewer systems, and strengthen the multi-modal transportation system in ways that enhance connectivity among neighborhoods, business centers, and cultural/health/recreational destinations.*

## DEPARTMENTAL STRATEGIC OBJECTIVES

1. Develop asset-specific plans to maintain City infrastructure to maximize useful life, and develop long-term solutions that meet the City's infrastructure needs, including water assets, roadways, sidewalks, trees, multi-modal (including transit), and economic development opportunities. (2019)
  - a. [Continuing to work with KCATA that the transit system connects people to jobs in a timely manner](#)
  - b. [Healthy food choices and easy access to it through build environment](#)
2. Implement the Envision Sustainable Infrastructure Rating System in all infrastructure planning and projects to maximize sustainable development solutions. (2019)
3. Refine and implement strategic infrastructure investments in the Twin Creeks area that capitalize on natural features, promote unique development patterns, build civic space, and promote sustainable design and construction. (2019)
4. Execute consent decree requirements for the overflow control program while seeking to reduce financial impact to residents. (Ongoing)
5. Review, update, and implement the City's adopted climate protection plan. (Ongoing)
6. Develop a climate resilience plan to assist neighborhoods that will be disproportionately impacted by climate change and least able to respond. (May 2022)
7. Monitor and maintain the timeliness of water, sewer, stormwater, and other private utility infrastructure repair and restoration. (Ongoing)
8. Implement the City's American with Disabilities Act (ADA) plan to meet the Department of Justice's settlement agreement. (Ongoing)

9. Expand the public art program to a broader category of assets. (2018)

## CITIZEN PRIORITIES

A combination of low satisfaction and high importance means citizens ranked maintenance of streets, sidewalks, and infrastructure as the City's highest priority in the 2015-16 Annual Citizen Survey. Public transportation was the third highest priority, dropping from the second highest priority in 2014-15.

Residents were most satisfied with: (1) snow removal on major city streets in the past 12 months (59.9 percent) and (2) maintenance of street signs and traffic signals (59.5 percent). Residents were least satisfied with: the condition of sidewalks in the city (24.2 percent) and the maintenance of city streets (25.3 percent). Residents were also 39.0 percent satisfied with the quality of public transportation in Kansas City.

Water services that residents were most satisfied with were: (1) quality of Water Services customer service (51.6 percent) and (2) condition of catch basins in neighborhoods (48.3 percent).

| Measures of Success   | FY15<br>Actual | FY16<br>Target | FY16<br>Actual | FY17<br>Target | FY18<br>Target |
|---|----------------|----------------|----------------|----------------|----------------|
| Percent of street segments rated average or better (PCI)  | --             | 60%            | 34%            | 28%            | 34%            |
| Percent of bridges rated good or excellent (Bridge Condition Rating)                                  | 77%            | 79%            | 80%            | 70%            | 80%            |
| Percent of citizens satisfied with overall maintenance of city streets, sidewalks, and infrastructure | 30.2%          | 28%            | 25.9%          | 32%            | 32%            |
| Percent of citizens satisfied with overall quality of public transportation                           | 39.4%          | 41%            | 39.0%          | 43%            | 43%            |
| Percent of citizens satisfied with maintenance of boulevards and parkways                             | 67.3%          | 75%            | 62.3%          | 75%            | 75%            |
| Greenhouse gas emissions from municipal operations (Thousand MT CO <sub>2</sub> e) per calendar year  | 287            | 297            | TBD            | 292            | 286            |
| Days to complete 90% of water main repairs and restorations   | 24             | 30             | 27             | 30             | 29             |

### FY16: Importance-Satisfaction: Overall

| Category of Service                          | Importance   | Satisfaction | I-S<br>Rank | I-S Rank<br>FY15 | I-S Rank<br>FY14 |
|--|--------------|--------------|-------------|------------------|------------------|
| <b>Streets/Sidewalks/<br/>Infrastructure</b> | <b>50.9%</b> | <b>25.9%</b> | <b>1</b>    | <b>1</b>         | <b>1</b>         |
| Neighborhood Services                        | 19.1%        | 45.3%        | 2           | 3                | 4                |
| <b>Public Transportation</b>                 | <b>16.1%</b> | <b>39.0%</b> | <b>3</b>    | <b>2</b>         | <b>3</b>         |
| Police Services                              | 27.3%        | 67.1%        | 4           | 4                | 2                |
| <b>Stormwater Management<br/>System</b>      | <b>13.2%</b> | <b>39.1%</b> | <b>5</b>    | <b>5</b>         | <b>5</b>         |
| <b>Water Utilities</b>                       | <b>15.1%</b> | <b>59.0%</b> | <b>6</b>    | <b>6</b>         | <b>6</b>         |
| Parks and Recreation                         | 13.1%        | 63.7%        | 7           | 7                | 10               |
| City Communication                           | 6.9%         | 44.6%        | 8           | 8                | 9                |
| Customer Service                             | 6.1%         | 46.5%        | 9           | 9                | 8                |
| Solid Waste Services                         | 9.7%         | 66.6%        | 10          | 11               | 11               |
| Fire/Ambulance Services                      | 15.0%        | 79.2%        | 11          | 10               | 7                |
| Airport                                      | 8.5%         | 69.0%        | 12          | 12               | 13               |
| Health Department Services                   | 5.6%         | 54.1%        | 13          | 14               | 12               |
| Municipal Court                              | 2.7%         | 41.9%        | 14          | 13               | 14               |
| 311 Services                                 | 2.7%         | 60.8%        | 15          | 15               | 15               |