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RESOLUTION - Adopting the 2025-2029 Citywide Business Plan including City Goals, the Financial Strategic Plan, and the Balanced Scenario of the Five-Year Planning Model; and directing the City Manager to align departmental strategic plans and business plans to the Citywide Business Plan.

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10/26/2023	1	Council	Adopted as Substituted	Pass
10/11/2023	1	Finance, Governance and Public Safety Committee		
10/5/2023	1	Council	referred	

[COMMITTEE SUBSTITUTE FOR] RESOLUTION NO. 230893

Sponsor: Office of the City Manager

RESOLUTION - Adopting the 2025-2029 Citywide Business Plan including City Goals, the Financial Strategic Plan, and the Balanced Scenario of the Five-Year Planning Model; and directing the City Manager to align departmental strategic plans and business plans to the Citywide Business Plan.

WHEREAS, the City Council adopted Resolution No. 120879 on October 11, 2012, stating the Council’s intent to adopt a long-term financial plan and to review and update it on an annual basis; and

WHEREAS, the City Council adopted Resolution No. 130025 adopting the City’s strategic plan of priorities and performance indicators; and

WHEREAS, the residents of Kansas City at the April 8, 2014, Special Election amended the City Charter in Section 804 to mandate the adoption of a Five-Year Financial Plan by November 1 of each year; and

WHEREAS, since enactment of this Charter provision, the City Council has annually adopted a resolution approving a Citywide Business Plan including Council Goals, the Financial Strategic Plan, and the Balanced Scenario of the Five-Year Planning Model; and

WHEREAS, the Mayor and City Council provided priorities to shape Goals and Objectives on July 25, 2023; and

WHEREAS, City staff specified Objectives and Strategies within City Goals on September 15, 2023; and

WHEREAS, City staff developed 122 strategies which will serve as action plans designed to facilitate completion of objectives within the timeframe of the Citywide Business Plan; and

WHEREAS, the Submitted Citywide Business Plan contains the City Goals, the Financial Strategic Plan, and the proposed Five-Year Planning model; and

WHEREAS, the City Goals include Finance and Governance, Housing and Healthy Communities, Inclusive and Growth and Development, Infrastructure and Accessibility, and Public Safety, with 25 total Objectives and 122 Strategies; and

WHEREAS, the Financial Strategic Plan proposes 13 financial objectives; and

WHEREAS, the Submitted Citywide Business Plan proposes a Five-Year Planning Model that addresses several objectives in the Financial Strategic Plan; NOW, THEREFORE,

BE IT RESOLVED BY THE COUNCIL OF KANSAS CITY:

Section 1. That the City Council hereby adopts the following City Goals with the following Objectives and Strategies:

### **Finance and Governance**

1. Ensure the resiliency of a responsive, representative, engaged, and transparent City government.
  - a) Deliver an organizational standard of core competencies in Human Resources, Finance, and Law.
  - b) Modernize the City's Enterprise Resource Planning (ERP) System.
  - c) Secure upcoming tax and fee renewals including Earnings Tax (2026), Public Safety Sales Tax (2026), Municipal Court Building Fee (2026), and Central City Economic Development Sales Tax (2027).
  - d) Review and maintain financial policies.
  - e) Build and maintain fund balances in accordance with policies for all fund types.
  - f) Continue to implement priority-based budgeting to address structural budgetary imbalance.
  - g) Deliver a uniform information technology governance framework.
  - h) Implement the City's comprehensive Risk Management program.
  - i) Improve transparency of departments' implementation of recommendations made by the City Auditor.

- j) Modernize the City's Code of Ordinances.
  - k) Ensure the equity and appropriateness of the City's tax burden.
  - l) Improve accessibility and efficiency of records management and records production (Sunshine Law) processes.
2. Engage in workforce planning including employee recruitment, development, retention, and engagement.
- a) Empower City employees, increase productivity, and foster professional growth through updated training plans.
  - b) Assist employees in career path development to encourage long-term commitment and advancement with the organization.
  - c) Prioritize ongoing market pay analyses to ensure competitive compensation and attract top talent.
  - d) Implement Strategies for actively collecting and addressing employee feedback to enhance job satisfaction and organizational effectiveness.
  - e) Develop partnerships within the community to effectively recruit the City's workforce.
  - f) Modernize the City's pay structure, compensation package, and performance management tools.
  - g) Create management succession plans for all departments and divisions.
3. Foster a solutions-oriented, welcoming culture for employees and City Partners.
- a) Improve communication between staff and customers by adopting plain language guidelines.
  - b) Establish clear standards for response times on internal and external customer service requests.
  - c) Improve development project timelines.
  - d) Develop operations manuals for City programs to ensure longevity and continuity despite changes in staff.

### **Housing and Healthy Communities**

1. Utilize planning approaches in neighborhoods to reduce blight, ensure sustainable housing, and improve resident wellbeing and cultural diversity.
- a) Collaborate and empower neighborhoods through City-community partnerships to address issues related to blight, such as vacant lots, dangerous buildings, illegal dumping, abandoned properties, and others.
  - b) Actively partner with neighborhoods, community groups, and agencies to support programs, events, and initiatives for healthy and engaged communities.

- c) Review and evaluate existing housing assistance and development programs for potential improvements and efficiencies.
  - d) Improve access to necessary basics such as food, transportation, recreation, and health services.
  - e) Establish standardized guidelines for area implementation committees based on best practices.
  - f) Develop a digital equity strategy for all residents to have access to the same information, technology, and resources.
2. Maintain and increase affordable housing supply to meet the demands of a diverse population.
- a) Support and promote programs such as the Housing Trust Fund and Low-Income Housing Tax credits.
  - b) Improve education for prospective developers and align developer incentives with affordable housing goals.
  - c) Explore opportunities to establish a community land trust.
  - d) Preserve existing affordable rental and owner-occupied housing units citywide.
  - e) Utilize Brownfield assistance programs to facilitate and support development of new infill affordable housing in established neighborhoods or on repurposed property.
  - f) Propose and support legislation and other initiatives to provide the City and local neighborhoods better control over the future of vacant properties.
3. Address the various needs of the City's most vulnerable population by working to reduce disparities.
- a) Enhance the number of people served by safety net providers that receive health levy funds.
  - b) Deploy community health navigators to connect individuals to primary care.
  - c) Institute a "no wrong door approach" to safety net opportunities.
  - d) Invest in harm-reduction strategies for the city's vulnerable populations.
4. Foster an inclusive environment and regional approach to spur innovative solutions to housing challenges.
- a) Coordinate with external partners to address people experiencing homelessness and other vulnerable populations.
  - b) Promote the use of the housing locator tool and other technology to connect people to housing opportunities.
  - c) Improve access to low-barrier shelter opportunities.

- d) Increase the level of supportive housing and treatment services to high-risk populations to help them secure and maintain permanent housing.
  - e) Explore partnerships between local government, lenders, and the business community to create unique financial products for low-income households.
5. Ensure all residents have safe, accessible, quality housing by reducing barriers.
- a) Promote expansion of energy efficient measures as part of housing preservation and new developments.
  - b) Partner with utility partners to explore ways to reduce financial barriers that allow low-income payers to reduce monthly bills and improve energy efficiency.
  - c) Create a range of homeownership assistance programs to remove barriers and encourage residents in all income groups to be homeowners.
  - d) Develop communication and other strategies to increase compliance with property ordinances, with particular attention to community engagement and collaboration.
  - e) Proactively assess living spaces to ensure residents have environments in which they can thrive.
6. Protect and promote healthy, active amenities such as parks and trails, play spaces, and green spaces.
- a) Update and implement the City's climate action plan.
  - b) Promote mental and physical wellness through outdoor and indoor recreation opportunities.
  - c) Ensure the development and redevelopment of parks and recreation facilities reflect the wants and needs of the surrounding community.
  - d) Work with new housing developments to promote and embrace active and healthy living for residents.
  - e) Integrate health and social benefits of housing policy with natural resource conservation and restoration.
  - f) Complete a citywide parks, parkways, and open space network.

## **Inclusive Growth and Development**

- 1. Align the City's economic development strategies with the objectives of the City Council to ensure attention on areas traditionally underserved by economic development and redevelopment efforts.
  - a) Update economic development plan and policy to recognize City Council goals and objectives.

- b) Implement a culturally responsive economic development plan tailored to stakeholder needs within each district.
  - c) Develop a process to engage the stakeholders in the community to inform the City Council on the unique needs of each district and neighborhood.
  - d) Identify priority areas for revitalization and target public investment to support community and economic development.
  - e) Harness existing partnerships to build and empower neighborhoods.
2. Ensure quality, lasting development of new growth.
- a) Align neighborhood planning standards with the KC Spirit Playbook's Global Design Guidelines and Development Form and Context Guidelines.
  - b) Ensure overlay districts are created with City goals in mind.
  - c) Explore a comprehensive zoning assessment and design standards that ensure new developments are created with the Playbook goals in mind.
  - d) Work with the development community to assess the feasibility of requiring a recommissioning and repurposing plan with new agreements.
  - e) Actively manage development agreements and ensure compliance and accountability with City standards.
3. Increase and support local workforce development and minority, women, and locally owned businesses.
- a) Engage community partners to develop career paths to sustain post-project workforce.
  - b) Develop a certified list of service providers and an outreach plan to develop an inclusive local workforce and to connect minority, women, and locally owned businesses with these providers.
  - c) Strengthen collaboration between CREO and City's departments and statutory agencies to ensure consistent effort to support local workforce and to ensure access to City contracts for minority, women, and locally owned businesses.
  - d) Establish a holistic policy vision to support entrepreneurs through considerations of capital access, affordable commercial spaces, and employee attraction and retention efforts.
4. Create a solutions-oriented culture to foster a more welcoming business environment.
- a) Assess the accessibility of city services to foster a more welcoming business environment.
  - b) Target public investments strategically and ensure services are delivered sustainably and equitably.
  - c) Convene business networking groups to encourage positive business relationships and have a

dynamic business engagement process.

5. Leverage existing institutional assets to maintain and grow Kansas City's position as an economic hub in the Central United States.
  - a) Develop a long-term expansion and financing plan to further increase convention exhibit space.
  - b) Develop long-term capital and deferred maintenance funding strategies for Convention Facilities assets to maintain competitiveness within the peer market.
  - c) Implement strategies and establish partnerships within the City and with other agencies to continue to reduce violent and property crimes around Convention and Entertainment Facilities.
  - d) Cultivate Kansas City's position as an economic hub and major destination for conventions, tradeshows, performing arts and leisure to increase the average number
  - e) of scheduled air arrival/departures per day.

### **Infrastructure and Accessibility**

1. Engage in thoughtful planning and redesign of existing road networks to ensure safety, access, and mobility of users of all ages and abilities.
  - a) Expand citywide and implement the Vision Zero action plan.
  - b) Revise and develop new standards to adequately meet all transportation needs.
  - c) Improve access to the transportation network.
2. Enhance the City's connectivity, resiliency, and equity through a better-connected multi-modal transportation system for all users.
  - a) Change sidewalk standards from 4 ft to 10 ft and implement going forward on collectors and arterials infrastructure to accommodate all users.
  - b) Develop transit strategy and implement transit lanes of transit corridors.
  - c) Develop and implement a single comprehensive transportation plan that combines the Major Street plan, Bike KC plan, Walkability Plan, Trails KC Plan, and other transit plans.
  - d) Continue to plan and develop high-capacity transit systems.
  - e) Identify funding strategies to support transportation systems in continued partnership with KCATA and the KC Streetcar Authority.
3. Build on existing strengths while developing a comprehensive transportation plan for the future.
  - a) Continue to plan and develop high-capacity transit systems.
  - b) Provide oversight of impact fee program by CIP Tech.

- c) Establish and maintain a single citywide standard of streets with focus on reduced future maintenance.
  - d) Create an adaptive transportation plan to allow for innovations in transportation.
  - e) Allocate resources to provide for expansion of infrastructure networks.
4. Develop environmentally sustainable infrastructure strategies that improve quality of life and foster economic growth.
- a) Update city's climate protection plan with new goals for greenhouse gas emissions, reduce incorporate new strategies for climate adaptation mitigation, resilience, and the long-term removal of carbon dioxide from the atmosphere.
  - b) Collaborate with Evergy to support implementation of the Renewable (non-carbon-based power) direct program.
  - c) Explore partnerships with private enterprise for environmental sustainability.
  - d) Provide for a robust and accessible electric vehicle charging infrastructure for municipal and community use.
  - e) Develop strategy to improve ridership of mass transit.
  - f) Identify environmentally preferred infrastructure strategies.
5. Ensure adequate resources are provided for continued maintenance of existing infrastructure.
- a) Develop and maintain condition asset rating plans for all infrastructure and public buildings.
  - b) Provide funding to support maintenance of assets at good or better condition.
  - c) Continued application for funding assistance through grants and partnerships.
  - d) Adopt and follow five-year plans that fund highest priority needs.
6. Focus on delivery of safe connections to schools.
- a) Create and implement a connection master plan to get kids to schools.
  - b) Ensure adequate and diversified funding sources to complete safe connections to schools.

## Public Safety

1. Engage the community and community partners to reimagine the system of public safety with a focus on evidence-based approaches for crime prevention, treatment of mental health, emergency response time, and the criminal justice system.

- a) Establish forums for resident engagement and create programs for vulnerable populations.
  - b) Establish crisis intervention team trainings that are customized for each department's discipline.
  - c) Collaborate with the public through the Health Commission on mental health issues as they relate to the public safety disciplines.
  - d) Continued utilization of innovative programming such as KC 360 and the deployment of Public Works and Neighborhood services resources to address environmental design through KCPD's risk terrain modeling.
  - e) Evaluate and identify areas of opportunity in the emergency response delivery system to ensure the best possible patient outcomes.
2. Focus on violence prevention among all age groups, placing an emphasis on youth.
- a) Collaborate across departments to implement a communication strategy with an emphasis on youth and young adults.
  - b) Expand outreach of the community engagement division (CED) of the KCPD.
  - c) Seek opportunities to collaborate with existing community-led organizations working on youth violence prevention programs.
3. Increase fairness, justice, and responsiveness of our municipal criminal justice system to support the best possible outcome for offenders and victims of crime.
- a) Evaluate opportunities to expand community engagement with the municipal criminal justice system to build trust between the court and the community.
  - b) Partner with community stakeholders to expand access to the courts.
4. Reduce recidivism through prevention, deterrence, including detention, and re-entry services.
- a) Collaborate with the Housing Department to expand housing options to criminally justice involved individuals.
  - b) Create and develop a detention, rehabilitation, and community resource center to provide services to reduce recidivism.
  - c) Enhance reentry services through staffing improvements and community partnerships.
  - d) Partner with community health organizations to provide health services to incarcerated people.
5. Enhance employee recruitment, succession planning, and retention in the police and fire departments with a continued emphasis on diversity.
- a) Expand robust wellness programs to decrease burnout among employees.
  - b) Expand internships/apprenticeship programs for teens and young adults.

- c) Expand mentorship program to support career advancement for underrepresented groups.
- d) Enhance technology to increase accessibility and expedite the KCPD application and hiring process.
- e) Evaluate employee satisfaction to increase understanding of employee experiences.
- f) Continue to increase community outreach and visibility at a diverse set of community events and educational institutions.

Section 2. That the City Council hereby adopts the Financial Strategic Plan including the following priorities:

1. Revise the Fund Balance and Reserve Policy to account for amounts above the General Fund Unreserved Fund Balance goal of at least two months operating expenditures
2. Update financial policies to identify required actions in response to severe recession, natural disaster, or other financial shock
3. Identify solutions to structurally balance special revenue funds traditionally supported by the General Fund
4. Adopt a model portfolio of services and adjust the City's expenditure ratios as needed to maintain portfolio balance
5. Seek legislative relief with regard to the five-year renewal of the Earnings Tax
6. Ensure that fee-supported services are self-supporting to the extent practicable
7. Commission a tax burden study
8. Develop a comprehensive debt portfolio report to demonstrate compliance with the codified debt policy objectives
9. Attain a market rate of return throughout budgetary and economic cycles, taking into account the City's investment risk constraints and liquidity needs
10. Develop and implement a comprehensive risk management program
11. Secure upcoming tax and fee renewals including Earnings Tax (2026), Public Safety Sales Tax (2026), Municipal Court Building Fee (2026), and Central City Economic Development Sales Tax (2027).
12. Continue to implement priority-based budgeting to address structural budgetary imbalance.
13. Ensure the equity and appropriateness of the City's tax burden.

Section 3. That the City Council hereby adopts the Balanced Scenario in the Five-Year Planning Model that addresses objectives identified in this resolution and that includes the following assumptions:

Assume FY 2023-24 Adopted Budget plus the following conditions:

- Assumes annual wage increases in each year of the five-year financial plan at 4.0%
- Assumes pension required contribution increases of 25.0% in FY 2025 and 4.0% in each of years 2026-29
- Assumes healthcare increases in each year at 5.0%
- Assumes contractual services and commodity increases in each year at 3.0%, based on the regional consumer price index
- Assumes debt in the General Fund will maintain at current level to account for fleet replacement
- The General Fund subsidizes anticipated shortfalls in other governmental activities funds (Special Revenue, Debt, Capital)
- Assumes scenarios in the General Fund required by Resolution or Ordinance:
  - Increase in employee retirement system health subsidy contribution by \$200/month per retiree for a total of \$400/month per retiree pursuant to Resolution No. 230624
- Assumes mandates in the General Fund required by Resolution or Ordinance:
  - Increase in the cost of recycling contracts pursuant to Ordinance No. 230561
  - Increase to the General Fund to support the addition of recycling cart pursuant to Ordinance No. 220383

Section 4. That the City Council directs the City Manager to include the assumptions of the Financial Strategic Plan, the Five-Year Planning Model, and the GOKC Bond Plan, reflecting in the roads, bridges, and sidewalks provision a \$148,369,000.00 commitment to be adopted by separate legislation of City Council, in the Submitted FY 2024-25 Budget.

Section 5. That the City Council directs the City Manager to direct the strategic and business planning of City departments and to align departmental strategic plans and business plans to the Citywide Business Plan.

Section 6. That the City Council may update and enhance the Citywide Business Plan and the Council's adopted priorities through the Council committee process.