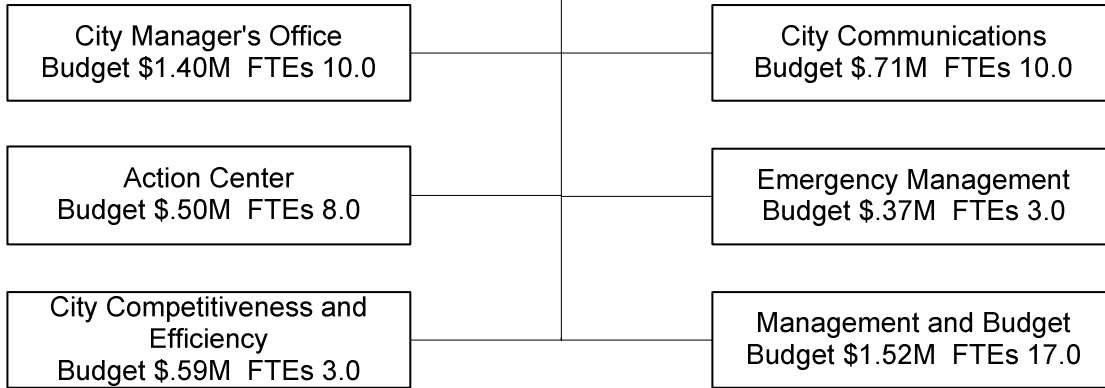


Office of City Manager

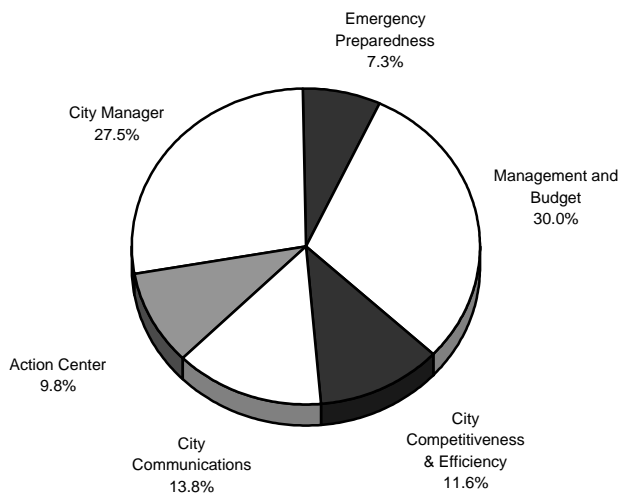
Budget \$5.09M FTE Positions 51.0



Departmental Highlights

- Respond to 61,000 city service requests for action
- Prepare Five-Year Financial Forecast
- Develop and maintain the city's Emergency Operations Plan
- Implement City Competitiveness and Efficiency Initiative
- Broadcast 12 programs daily on Channel 2, KCCG-TV

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	6%	35%	41%
Non-Minority	37%	22%	59%
Total	43%	57%	100%
Labor			
Minority	0%	0%	0%
Non-Minority	0%	0%	0%
Total	0%	0%	0%
Total			
Minority	6%	35%	41%
Non-Minority	37%	22%	59%
Total	43%	57%	100%

Office of City Manager

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
City Manager's Office	\$ 1,335,236	\$ 1,430,065	\$ 1,398,223
Action Center	462,449	515,056	500,460
City Communications	672,658	690,378	705,520
City Competitiveness and Efficiency	980,442	1,196,310	588,833
Emergency Management	311,198	531,374	369,201
Management and Budget	1,345,864	1,487,133	1,529,860

Sub-Total Operating Expenses	\$ 5,107,847	\$ 5,850,316	\$ 5,092,097
Debt Service	--	--	--
Capital Improvements	(103,400)	--	--
Total	\$ 5,004,447	\$ 5,850,316	\$ 5,092,097

Expenditures by Appropriation Unit

Personal Services	\$ 2,912,812	\$ 3,406,818	\$ 3,615,135
Contractual Services	1,997,966	2,124,598	1,406,912
Commodities	68,338	68,100	65,050
Capital Outlay	128,731	250,800	5,000
Sub-Total Operating Expenses	\$ 5,107,847	\$ 5,850,316	\$ 5,092,097
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	(103,400)	--	--
Total	\$ 5,004,447	\$ 5,850,316	\$ 5,092,097

Expenditures by Fund

General	\$ 4,056,478	\$ 5,850,316	\$ 5,092,097
Local Use Tax	947,969	--	--

Total	\$ 5,004,447	\$ 5,850,316	\$ 5,092,097
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No. of Full Time Equivalent Positions	54.0	52.0	52.0
Less: Vacant Positions Eliminated	(2.0)	--	(1.0)
Net Full Time Equivalent Positions	52.0	52.0	51.0

Office of City Manager

Program: CITY MANAGER'S OFFICE
Sub-Program: CITY MANAGER'S OFFICE

Program Activities

1. Assure economical, efficient and effective management of city affairs
2. Inform and consult the Mayor and City Council, recommending alternative proposals and programs for consideration
3. Improve the City's ability to efficiently respond to citizens and improve the quality of the City's responses as measured in the annual Citizen Survey

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ 921,001	\$ 995,945	\$ 999,193
Contractual Services	387,795	414,820	380,730
Commodities	22,211	14,300	13,300
Capital Outlay	4,229	5,000	5,000
Total	\$ <u>1,335,236</u>	\$ <u>1,430,065</u>	\$ <u>1,398,223</u>
 <u>Expenditures by Fund</u>			
General	\$ 1,335,236	\$ 1,430,065	\$ 1,398,223
Total	\$ <u>1,335,236</u>	\$ <u>1,430,065</u>	\$ <u>1,398,223</u>
 No. of Full Time Equivalent Positions			
	11.0	10.0	10.0
Less: Vacant Positions Eliminated	(1.0)	--	--
Net Full Time Equivalent Positions	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>

Highlights

The mission of the City Manager's Office is to provide professional leadership and direction in the administration of policies established by the Mayor and City Council and to coordinate and supervise the operation of city departments. The City Manager's Office also provides staff support services to the City Council and committee meetings and coordinates the development and analysis of policy recommendations presented to the Mayor and City Council.

Office of City Manager

Program: ACTION CENTER
 Sub-Program: ACTION CENTER

Program Activities

1. Provide information related to city government and make appropriate referrals to outside agencies as requested
2. Receive and follow up on citizen complaints/requests about city government
3. Collect and analyze data about the quality and timeliness of city services

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of surveyed citizens rating the Action Center as good or excellent	90%	85%	85%
Output			
2. Number of information and service requests processed through the Action Center	58,000	61,000	61,000
Efficiency			
2. Cost per citizen contact	\$ 7.90	\$ 8.35	\$ 8.11

Expenditures by Appropriation Unit

Personal Services	\$ 399,842	\$ 447,817	\$ 441,691
Contractual Services	57,806	61,439	53,719
Commodities	4,801	5,800	5,050
Capital Outlay	--	--	--
Total	\$ 462,449	\$ 515,056	\$ 500,460

Expenditures by Fund

General	\$ 462,449	\$ 515,056	\$ 500,460
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Total	\$ 462,449	\$ 515,056	\$ 500,460
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	9.0	9.0	8.0

Highlights

The mission of the Action Center is to provide an information resource and point of contact to the citizens of Kansas City so that inquiries about city services can be handled efficiently and appropriately. Program revenue of \$5,500 in FY 2002-03 continues funding support of the Mayor's Office on Disabilities and the Heritage Celebration. One vacant administrative position is eliminated in FY 2002-03. This position elimination will increase customer response time for calls and requests for information.

Office of City Manager

Program: CITY COMMUNICATIONS
Sub-Program: CITY COMMUNICATIONS

Program Activities

1. Provide comprehensive coverage of City Council meetings, public hearings, and special events; produce programming for KCCG-TV Channel 2; produce video projects for other City departments
2. Coordinate the emergency public information function in the City's Emergency Operations Center
3. Disseminate information to the public via the news media, the City's web site and other means
4. Inform employees about City issues, programs and events via a monthly newsletter, the intranet and electronic bulletins

Performance Measures

Output

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
1. Total number of communications projects	1,534	1,606	2,076

Efficiency

1. Average cost per communications project	\$ 438.50	\$ 429.87	\$ 339.85
--	-----------	-----------	-----------

Expenditures by Appropriation Unit

Personal Services	\$ 472,139	\$ 536,630	\$ 579,365
Contractual Services	101,188	139,548	112,255
Commodities	18,400	14,200	13,900
Capital Outlay	80,931	--	--
Total	\$ <u>672,658</u>	\$ <u>690,378</u>	\$ <u>705,520</u>

Expenditures by Fund

General	\$ 672,658	\$ 690,378	\$ 705,520
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Total

	\$ <u>672,658</u>	\$ <u>690,378</u>	\$ <u>705,520</u>
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
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Net Full Time Equivalent Positions

	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
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Highlights

The mission of City Communications is to provide a variety of communications, public information and media relations support to the City Council and City departments so that citizen knowledge of local city government and its services and programs is increased. Ten percent of Cable TV franchise revenue, as earmarked by ordinance, is estimated at \$402,500 in FY 2002-03, an increase of \$7,000 from the FY 2001-02 adopted budget. Revenue of \$44,000 from Jackson County supports the cost of providing television coverage of their legislative sessions.

Office of City Manager

Program: CITY COMPETITIVENESS AND EFFICIENCY
 Sub-Program: CITY COMPETITIVENESS AND EFFICIENCY

Program Activities

1. Facilitate a process that allows employees to participate in improving all aspects of their operations
2. Identify potential cost savings/opportunities for reallocation of resources
3. Maximize citywide staffing deployment
4. Establish a high level of credibility and satisfaction with all users of city services, external and internal

Performance Measures

Output

1. Competitive business plans initiated
1. Completed competitive business plans

Actual 2000-01	Adopted 2001-02	Estimated 2002-03
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N/A	6	4
N/A	6	4

Expenditures by Appropriation Unit

Personal Services	\$ 50,458	\$ 143,916	\$ 177,425
Contractual Services	928,984	1,038,594	410,408
Commodities	1,000	1,000	1,000
Capital Outlay	--	12,800	--
Total	\$ 980,442	\$ 1,196,310	\$ 588,833

Expenditures by Fund

General	\$ 91,442	\$ 1,196,310	\$ 588,833
Local Use Tax	889,000	--	--
Total	\$ 980,442	\$ 1,196,310	\$ 588,833

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	3.0	3.0	3.0

Highlights

The mission of the City Competitiveness and Efficiency Program is to enhance and improve city service delivery through competitive business planning and benchmarking so that the value of citizen tax dollars is maximized. Funding for consulting services decreases by \$630,000 in FY 2002-03, resulting in fewer business plans being developed.

Office of City Manager

Program: EMERGENCY MANAGEMENT
Sub-Program: EMERGENCY MANAGEMENT

Program Activities

1. Maintain an Emergency Operations Plan (EOP) consistent with community needs and foster cooperation between individuals and organizations with whom the City depends
2. Provide education, training and exercise programs to better prepare the City for disaster response
3. Provide unambiguous warnings to help minimize injury and damage
4. Maintain a facility to coordinate disaster response and recovery activities

Performance Measures

Outcome

2. Percent of training participants rating training as satisfactory or better

Actual 2000-01	Adopted 2001-02	Estimated 2002-03
100%	100%	100%

Outputs

1. Number of EOP sections developed or revised
2. Number of persons trained for disaster response
3. Number of tests of tornado warning sirens
3. Number of tornado sirens upgraded or replaced

1	2	4
105	250	250
612	648	648
1	53	86

Efficiency

3. Cost per siren test

\$ 64.23	\$ 67.31	\$ 57.11
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Expenditures by Appropriation Unit

Personal Services	\$ 176,885	\$ 190,464	\$ 222,028
Contractual Services	110,342	100,110	137,623
Commodities	5,400	9,800	9,550
Capital Outlay	18,571	231,000	--
Total	\$ 311,198	\$ 531,374	\$ 369,201

Expenditures by Fund

General	\$ 252,229	\$ 531,374	\$ 369,201
Local Use Tax	58,969	--	--

Total	\$ 311,198	\$ 531,374	\$ 369,201
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No. of Full Time Equivalent Positions

	3.0	3.0	3.0
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	3.0	3.0	3.0

Highlights

The mission of Emergency Management is to prepare for, respond to, mitigate against and recover from disasters by taking reasonable and affordable measures so that lives are saved, and private and public property is protected. Grant revenue of \$40,000 provided through the Federal Emergency Management Agency is estimated in FY 2002-03. One-time funding of \$225,000 to add or replace approximately 18 tornado warning sirens in FY 2001-02 is eliminated in FY 2002-03.

Office of City Manager

Program: MANAGEMENT AND BUDGET
Sub-Program: MANAGEMENT AND BUDGET

Program Activities

1. Estimate and allocate all revenues and expenditures
2. Perform any special project or study as requested by the City Manager
3. Review all appropriation ordinances and budget transfers within 24 hours of receipt
4. Complete three quarterly analyses of revenues and expenditures within 45 days after the books are closed

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Actual General Fund revenues as a percentage of adopted revenues	106%	100%	100%
3. Ordinances and budgetary transfers approved within 24 hours of receipt	84%	90%	92%
Output			
3. Number of ordinances and budget transfers reviewed	1,528	1,420	1,500

Expenditures by Appropriation Unit

Personal Services	\$ 892,487	\$ 1,092,046	\$ 1,195,433
Contractual Services	411,851	370,087	312,177
Commodities	16,526	23,000	22,250
Capital Outlay	25,000	2,000	--
Total	\$ 1,345,864	\$ 1,487,133	\$ 1,529,860

Expenditures by Fund

General	\$ 1,345,864	\$ 1,487,133	\$ 1,529,860
Total	\$ 1,345,864	\$ 1,487,133	\$ 1,529,860

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	(1.0)	--	--
Net Full Time Equivalent Positions	17.0	17.0	17.0

Highlights

The mission of the Office of Management and Budget is to provide the City Manager with administrative support and assistance in preparing and administering the City's budget so that the City's revenues are allocated efficiently and accurately. During FY 2002-03, the division will prepare the Program and Personnel Budgets, conduct three quarterly analysis of revenues and expenditures, the Five Year Financial Forecast, the Service Efforts and Accomplishments report, and other special reports as requested by the City Manager.

Office of City Manager

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2000-01	Adopted 2001-02		Estimated 2002-03
Communications Equipment	\$ (165,237)	\$ --	\$	--
Radio Equipment	61,837	--		--

Total

\$ <u>(103,400)</u>	\$ <u> --</u>	\$ <u> --</u>
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Expenditures by Fund

General

\$ (103,400)	\$ --	\$ --
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Total

\$ <u>(103,400)</u>	\$ <u> --</u>	\$ <u> --</u>
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