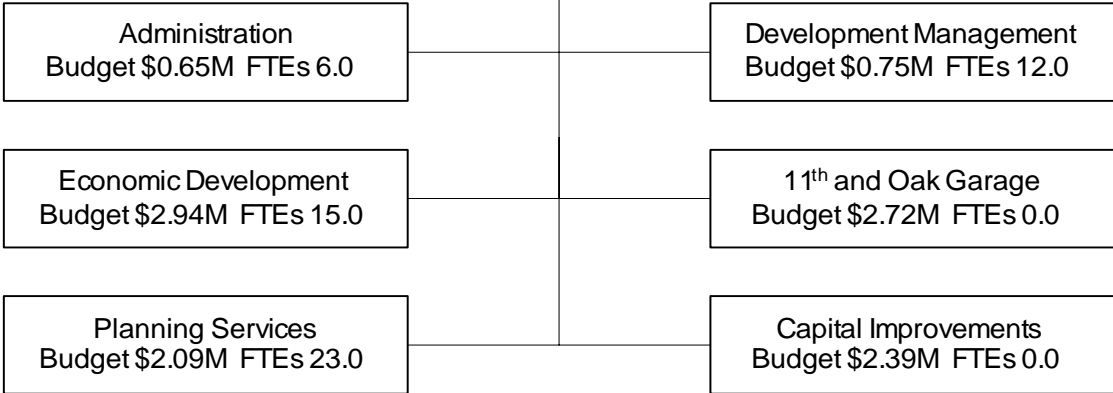


City Development

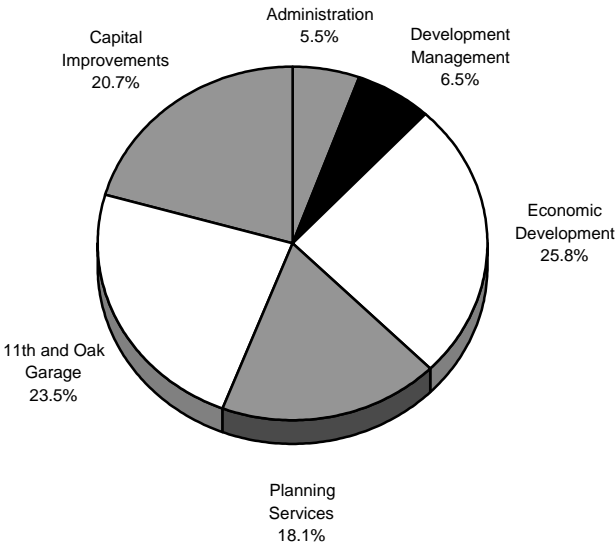
Budget \$11.54M FTE Positions 56.0



Departmental Highlights

- Coordinate the implementation of FOCUS Kansas City
- Review 1,146 plans/projects for integration with FOCUS principles
- Review 280 zoning applications
- Write 270 staff reports on development issues
- Provide graphics capacity for 1,857 graphics depicting urban geography
- Coordinate the Development Assistance Team
- Manage 80 leases for city-owned property

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	8.8%	14.0%	22.8%
Non-Minority	45.6%	31.6%	77.2%
Total	54.4%	45.6%	100.0%
Labor			
Minority	12.5%	25.0%	37.5%
Non-Minority	12.5%	50.0%	62.5%
Total	25.0%	75.0%	100.0%
Total			
Minority	9.2%	15.4%	24.6%
Non-Minority	41.6%	33.8%	75.4%
Total	50.8%	49.2%	100.1%

City Development

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Administration	\$ 631,605	\$ 641,586	\$ 640,987
Development Management	574,085	693,545	752,777
Economic Development	5,979,842	4,737,257	2,942,773
Planning Services	2,882,807	2,184,902	2,092,736
11th and Oak Garage	--	--	2,720,490

Sub-Total Operating Expenses	\$ 10,068,339	\$ 8,257,290	\$ 9,149,763
Capital Improvements	4,658,942	2,455,147	2,385,682
Total	\$ 14,727,281	\$ 10,712,437	\$ 11,535,445

Expenditures by Appropriation Unit

Personal Services	\$ 3,403,456	\$ 3,710,464	\$ 3,806,038
Contractual Services	6,691,965	4,493,451	5,296,375
Commodities	52,664	53,375	47,350
Capital Outlay	15,355	--	--
Sub-Total Operating Expenses	\$ 10,163,440	\$ 8,257,290	\$ 9,149,763
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	4,563,841	2,455,147	2,385,682
Total	\$ 14,727,281	\$ 10,712,437	\$ 11,535,445

Expenditures by Fund

General	\$ 9,677,429	\$ 7,558,874	\$ 6,011,112
Public Mass Transportation	193,653	123,416	168,161
Infrastructure and Maintenance	1,613,350	1,601,147	1,385,682
Local Use Tax	35,000	--	--
11th and Oak Garage	--	125,000	2,720,490
Community Development Block Grant	651,786	550,000	250,000
Capital Improvements	2,556,063	754,000	1,000,000

Total	\$ 14,727,281	\$ 10,712,437	\$ 11,535,445
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No. of Full Time Equivalent Positions	72.3	73.0	64.0
Less: Anticipated Retirements	--	--	(8.0)
Less: Vacant Positions Eliminated	(2.0)	(10.0)	--
Net Full Time Equivalent Positions	70.3	63.0	56.0

City Development

Program: ADMINISTRATION
Sub-Program: ADMINISTRATION

Program Activities

1. Provide leadership and coordination for city planning & development projects including the FOCUS Kansas City plan
2. Provide centralized support services to all divisions including payroll, purchasing, budget, contract grant administration, and all human resource functions

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of plans approved which integrate and implement FOCUS principles	70%	80%	70%
2. Percent of contracts executed within 60 days of ordinance passage	60%	70%	60%
Output			
1. Number of plans/projects reviewed for integration with FOCUS principles	1,078	892	1,146
2. Number of contracts executed	141	245	141

Expenditures by Appropriation Unit

Personal Services	\$ 454,387	\$ 486,890	\$ 489,555
Contractual Services	147,318	125,996	123,482
Commodities	29,900	28,700	27,950
Capital Outlay	--	--	--
Total	\$ 631,605	\$ 641,586	\$ 640,987

Expenditures by Fund

General	\$ 631,605	\$ 641,586	\$ 640,987
Total	\$ 631,605	\$ 641,586	\$ 640,987

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	7.0	7.0	6.0

Highlights

The mission of Administration is to manage and support the department as well as coordinate with other City departments and other major City funded development agencies so that the City Development Department can serve effectively as Kansas City's lead planning agency and improve the City's ability to make sound urban planning decisions, guided by the FOCUS Kansas City Plan. The FOCUS plan celebrated the fifth anniversary of its adoption in 2002. With over 600 individual implementation initiatives underway, FOCUS staff and the Director of City Development are actively engaged in ongoing program monitoring and networking, both inside and outside of City Hall, in order to make the best use of limited resources. One graphic design position moves from the Administration program to the Planning Services program.

City Development

Program: DEVELOPMENT MANAGEMENT

Sub-Program: DEVELOPMENT MANAGEMENT

Program Activities

1. Provide support to the City Planning Commission (CPC)
2. Provide support for the Board of Zoning Administration (BZA)

Performance Measures

Output

1. Number of CPC applications reviewed
2. Number of BZA applications reviewed

Efficiency

1. Average cost per CPC application, net of revenue
2. Average cost per BZA application, net of revenue

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
1. Number of CPC applications reviewed	797	550	860
2. Number of BZA applications reviewed	275	242	280
1. Average cost per CPC application, net of revenue	\$ 310	\$ 544	\$ 438
2. Average cost per BZA application, net of revenue	\$ 463	\$ 637	\$ 807

Expenditures by Appropriation Unit

Personal Services	\$ 531,002	\$ 640,145	\$ 704,116
Contractual Services	42,815	52,900	48,161
Commodities	268	500	500
Capital Outlay	--	--	--
Total	\$ 574,085	\$ 693,545	\$ 752,777

Expenditures by Fund

General	\$ 574,085	\$ 693,545	\$ 752,777
Total	\$ 574,085	\$ 693,545	\$ 752,777

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	(1.0)	(2.0)	--
Net Full Time Equivalent Positions	12.0	12.0	12.0

Highlights

The mission of Development Management is to provide development review services to the City Planning Commission and the Board of Zoning Adjustment so that development proposals can be thoroughly evaluated. Program revenues from City Planning Commission Fees and Board of Zoning Adjustment Fees are estimated to be \$316,000 in FY 2003-04, an increase of \$56,000, or 21.5%, from the FY 2002-03 adopted level of \$260,000. The increase is largely the result of fee increases associated with development review.

City Development

Program: ECONOMIC DEVELOPMENT

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
American Jazz Museum Complex	\$ 774,000	\$ 674,000	\$ 674,000
Economic Development & Business Assistance	1,703,397	1,138,126	751,591
Economic Development Corporation	1,336,733	1,086,733	908,496
Economic Incentives	1,504,080	1,273,020	204,788
Property and Relocation Services	661,632	565,378	403,898
Total	\$ <u>5,979,842</u>	\$ <u>4,737,257</u>	\$ <u>2,942,773</u>

Expenditures by Appropriation Unit

Personal Services	\$ 925,701	\$ 1,110,400	\$ 1,016,418
Contractual Services	5,052,596	3,625,232	1,925,005
Commodities	1,545	1,625	1,350
Capital Outlay	--	--	--
Total	\$ <u>5,979,842</u>	\$ <u>4,737,257</u>	\$ <u>2,942,773</u>

Expenditures by Fund

General	\$ 5,266,689	\$ 4,038,841	\$ 2,692,773
Public Mass Transportation	193,653	123,416	--
Local Use Tax	25,000	--	--
11th and Oak Garage	--	125,000	--
Community Development Block Grant	494,500	450,000	250,000
Total	\$ <u>5,979,842</u>	\$ <u>4,737,257</u>	\$ <u>2,942,773</u>

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(3.0)
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	18.3	19.0	15.0

Program Information

The Economic Development program includes the American Jazz Museum Complex, the Economic Development and Business Assistance program, the Economic Development Corporation of Kansas City, Economic Incentives, Property and Relocation Services, and outside economic development agencies.

City Development

Program: ECONOMIC DEVELOPMENT

Sub-Program: AMERICAN JAZZ MUSEUM COMPLEX

Program Activities

1. Provide financial accounting, technical support, and on-site management for events at the Gem Theatre, the American Jazz Museum, the Blue Room, the Visitor Center, and the Swing Shop
2. Secure private sector funding to match city funds budgeted for the complex

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Museum Paid Attendance	88,132	91,813	89,274
1. Gem Theatre Attendance	25,091	41,000	23,067
1. Swing Shop Revenue	\$ 131,341	\$ 132,000	\$ 131,341
2. Private Sector Funding	\$ 679,793	\$ 374,000	\$ 394,000
Output			
1. Number of Gem Theatre events	103	164	90
1. Number of Blue Room events	220	260	220
2. Private Sector Funding Requests	27	40	35
Efficiency			
1. City subsidy per Museum and Gem Theatre visitor	\$ 6.84	\$ 5.07	\$ 6.00

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	774,000	674,000	674,000
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 774,000	\$ 674,000	\$ 674,000

Expenditures by Fund

General	\$ 774,000	\$ 674,000	\$ 674,000
Total	\$ 774,000	\$ 674,000	\$ 674,000

No. of Full Time Equivalent Positions

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

Highlights

The mission of the American Jazz Museum Complex is to provide management services for the 18th and Vine attractions so that an environment conducive to economic growth is fostered and so that visitors have an opportunity to gain a greater sense of appreciation for jazz as an art form. Funding shown here supports a management contract between the City and the American Jazz Museum, Inc., a non-profit agency charged with day-to-day operation of the facilities. The agency replaced the 18th and Vine Authority as on-site manager in 2002. In addition to operating support, the City provides \$634,904 through the Public Works Department for maintenance of the facility and supply of utilities.

City Development

Program: ECONOMIC DEVELOPMENT

Sub-Program: ECONOMIC DEVELOPMENT AND BUSINESS ASSISTANCE

Program Activities

1. Assist in attracting, retaining, and encouraging businesses to stay and/or expand in Kansas City
2. Serve as a clearinghouse for information related to building codes, zoning regulations, licenses, taxes, and permit requirements through the Development Assistance Team (DAT)
3. Oversee/administer use of economic development incentives
4. Provide in-house development project management services for projects with significant financial exposure to the City and implement recommendations of the FOCUS Kansas City Plan
5. Provide oversight in the management of the City Market and the American Jazz Museum Complex including the Gem Theatre and the Negro Baseball Museum

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Development contracts managed	15	15	15
2. Percent of respondents ranking DAT services excellent/good	N/A	100%	100%
Output			
1. Development proposals drafted and contracts reviewed	15	20	20
2. DAT meetings coordinated	25	30	30
2. Business assistance inquiries addressed	800	800	800
4. Federal and state grant programs solicited	2	4	4

Expenditures by Appropriation Unit

Personal Services	\$ 412,677	\$ 629,134	\$ 645,682
Contractual Services	1,289,574	508,317	105,309
Commodities	1,146	675	600
Capital Outlay	--	--	--
Total	\$ 1,703,397	\$ 1,138,126	\$ 751,591

Expenditures by Fund

General	\$ 1,290,244	\$ 739,710	\$ 751,591
Public Mass Transportation	193,653	123,416	--
Local Use Tax	25,000	--	--
11th and Oak Garage	--	125,000	--
Community Development Block Grant	194,500	150,000	--
Total	\$ 1,703,397	\$ 1,138,126	\$ 751,591

No. of Full Time Equivalent Positions

	10.0	11.0	9.0
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	10.0	10.0	9.0

Highlights

The mission of Economic Development and Business Assistance is to assist and encourage economic development within the City by working directly with developers and development agencies so that projects are funded and well-managed and the use of economic development incentives is carefully monitored. Total funding for the Economic Development and Business Assistance program decreases by \$386,535, or 34.0%, as two functions move to other programs within the City Development department, transportation planning (\$168,161) and the Downtown Parking Commission (\$125,000). In addition, City support for the Film Commission (\$25,000 in FY 2002-03) and City Market operations (\$98,000 in FY 2002-03) is discontinued. The City will continue to pay debt service on City Market capital improvements. Two positions are transferred as part of the move of transportation planning and one development specialist position is added in support of the City's efforts to expedite the development process.

City Development

Program: ECONOMIC DEVELOPMENT

Sub-Program: ECONOMIC DEVELOPMENT CORPORATION

Program Activities

1. Work with existing businesses and recruitment projects to provide financial and training incentives, small business financing, and aid in the City's development review process
2. Work with the Land Clearance for Redevelopment Authority, Port Authority, and Tax Increment Financing Commission to carry out redevelopment activity

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Number of jobs created/retained	3,104	3,500	3,500
1. Amount of investment dollars from clients	\$ 239,455,071	\$ 250,000,000	\$ 250,000,000
1. Amount of property and earnings tax generated	\$ 2,083,269	\$ 2,500,000	\$ 2,500,000
1. Return on budget investment (taxes generated: City investment)	2:1	2.5:1	2.5:1
Output			
1. Number of projects approved/closed	169	150	200
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ --	\$ --	\$ --
Contractual Services	1,336,733	1,086,733	908,496
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 1,336,733	\$ 1,086,733	\$ 908,496
<u>Expenditures by Fund</u>			
General	\$ 1,036,733	\$ 786,733	\$ 658,496
Community Development Block Grant	300,000	300,000	250,000
Total	\$ 1,336,733	\$ 1,086,733	\$ 908,496
No. of Full Time Equivalent Positions			
	--	--	--
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	--	--	--

Highlights

The mission of the Economic Development Corporation (EDC) is to provide responsible, innovative, and professional assistance to the business community so that Kansas City's economic development industry can be maintained and strengthened. The EDC provides site location assistance for businesses, expansion financing, customized job training programs, tax incentives, enterprise zone benefits, permitting and zoning assistance, and development programs. EDC produced its first annual Oktoberfest in fall of 2002, hosted by the Isle of Capris and supported by local businesses, in a very successful public-private effort to bring residents and visitors downtown. An estimated 75,000 people attended the three-day event, more than three times the anticipated attendance. In addition to the jobs and investment aided by EDC that are recorded above, Port Authority staff was successful in securing nearly \$1.5 million in grants from federal and state agencies such as the Corp of Engineers, the Missouri Department of Transportation, and the Missouri Highway and Transportation Commission.

City Development

Program: ECONOMIC DEVELOPMENT
 Sub-Program: ECONOMIC INCENTIVES

Program Activities

1. Attract, retain, and encourage businesses to stay and/or expand
2. Generate economic activity and create quality jobs

Incentives

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Nations Bank	\$ 144,817	\$ 151,753	\$ 154,788
Aquila Energy Corporation	534,738	496,351	--
EDC-Economic Incentives	538,986	--	--
Farmland Industry	285,539	344,360	50,000
Harley Davidson	--	280,556	--
Total	\$ 1,504,080	\$ 1,273,020	\$ 204,788

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	1,504,080	1,273,020	204,788
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ <u>1,504,080</u>	\$ <u>1,273,020</u>	\$ <u>204,788</u>

Expenditures by Fund

General	\$ 1,504,080	\$ 1,273,020	\$ 204,788
Total	\$ <u>1,504,080</u>	\$ <u>1,273,020</u>	\$ <u>204,788</u>

No. of Full Time Equivalent Positions

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

Highlights

The purpose of the Economic Development Incentives Program is to provide economic incentives for targeted areas so that commercial and industrial development and redevelopment in Kansas City is fostered. Funding decreases \$1,068,232, or 84% in FY 2003-04 for various reasons. Aquila Energy Corporation reorganized in June 2002, nullifying the City's incentive arrangement with them; most of Farmland Industries' estimated \$287,860 incentive will be funded through prior year funds in FY 2003-04; and due to greater than projected growth at Harley Davidson, an earnings tax reimbursement will not be required in FY 2003-04. The company's earnings tax incentive agreement with the City is conditional stating that if other sources provided sufficient coverage to pay debt service on their expansion loan, reimbursement for earnings tax growth would not be necessary.

City Development

Program: ECONOMIC DEVELOPMENT

Sub-Program: PROPERTY AND RELOCATION SERVICES

Program Activities

1. Process leases of City-owned and surplus property
2. Acquire real property for the expansion of existing facilities and other governmental uses
3. Relocate individuals and businesses that are displaced by city development projects
4. Monitor the contract for management of City Market

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of lease payments delinquent	0%	1%	1%
Output			
1. Number of leases with outside agencies	80	69	80

Expenditures by Appropriation Unit

Personal Services	\$ 513,024	\$ 481,266	\$ 370,736
Contractual Services	148,209	83,162	32,412
Commodities	399	950	750
Capital Outlay	--	--	--
Total	\$ 661,632	\$ 565,378	\$ 403,898

Expenditures by Fund

General	\$ 661,632	\$ 565,378	\$ 403,898
Total	\$ 661,632	\$ 565,378	\$ 403,898

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(3.0)
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	8.3	9.0	6.0

Highlights

The mission of Property and Relocation Services is to provide real estate and relocation services to the City, businesses, and individuals so that a high quality physical environment is maintained. Program revenues from rental of city property and relocation fees are estimated to be \$1,682,860 in FY 2003-04, an increase of \$556,521, or 49.4%, from the FY 2002-03 adopted budget estimate of \$1,126,339. The increase is due to the anticipated sale of the building and property at 4900 Swope Parkway. Funding for the Property and Relocation Program decreases \$161,480, or 28.6%, from the FY 2002-03 adopted budget due to anticipated retirements.

City Development

Program: PLANNING SERVICES

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
City-Wide Planning and Research	\$ 959,339	\$ 944,831	\$ 1,042,925
District Planning	939,757	464,307	585,959
FOCUS Implementation	884,675	670,557	342,700
Historic Preservation	99,036	105,207	121,152
Total	\$ <u>2,882,807</u>	\$ <u>2,184,902</u>	\$ <u>2,092,736</u>

Expenditures by Appropriation Unit

Personal Services	\$ 1,492,366	\$ 1,473,029	\$ 1,595,949
Contractual Services	1,354,135	689,323	479,237
Commodities	20,951	22,550	17,550
Capital Outlay	15,355	--	--
Total	\$ <u>2,882,807</u>	\$ <u>2,184,902</u>	\$ <u>2,092,736</u>

Expenditures by Fund

General	\$ 2,872,807	\$ 2,184,902	\$ 1,924,575
Public Mass Transportation	--	--	168,161
Total	\$ <u>2,872,807</u>	\$ <u>2,184,902</u>	\$ <u>2,092,736</u>

No. of Full Time Equivalent Positions	34.0	32.0	28.0
Less: Anticipated Retirements	--	--	(5.0)
Less: Vacant Positions Eliminated	(1.0)	(7.0)	--
Net Full Time Equivalent Positions	<u>33.0</u>	<u>25.0</u>	<u>23.0</u>

Program Information

Planning Services prepares long-range project and area plans and generates socioeconomic data. Planning Services also responds to information requests that are generated from other city departments and outside agencies. Funding for FOCUS is continued in FY 2003-04, although at a decreased level, due to the completion of Neighborhood Assessments and reductions to other FOCUS initiatives. Three positions move to Planning Services, one from the Administration program and two from the Economic Development program.

City Development

Program: **PLANNING SERVICES**

Sub-Program: **CITY-WIDE PLANNING AND RESEARCH**

Program Activities

1. Develop and maintain databases describing Kansas City demographics, housing, and economic circumstances
2. Provide graphics capacity to depict urban circumstances through text, business graphics, and mapping presentations
3. Provide computer support and training to the City Development Department
4. Oversee transportation planning for the City by coordinating City departments and external agencies, providing review of major transportation plans, and providing data or conducting analysis for transportation studies

Performance Measures

Outcome

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
1. Percent of data reports completed within 10 days	60%	60%	40%
2. Percent of graphics prepared within 3 days	93%	90%	55%
4. Percent of transportation plans reviewed or transportation data and analysis provided within 10 days	N/A	N/A	85%

Output

1. Number of reports completed	430	390	250
2. Number of graphics completed	3,000	2,700	1,857
4. Number of transportation plans reviewed or data requests and analysis provided	N/A	N/A	50

Efficiency

1. Cost per report	\$ 1,088	\$ 1,038	\$ 2,099
2. Cost per graphic	\$ 151	\$ 150	\$ 188
4. Cost per plan reviewed or data request and analysis provided	\$ N/A	\$ N/A	\$ 1,962

Expenditures by Appropriation Unit

Personal Services	\$ 807,161	\$ 813,695	\$ 907,624
Contractual Services	143,252	121,586	126,251
Commodities	8,926	9,550	9,050
Capital Outlay	--	--	--
Total	\$ 959,339	\$ 944,831	\$ 1,042,925

Expenditures by Fund

General	\$ 959,339	\$ 944,831	\$ 874,764
Public Mass Transportation Fund	--	--	168,161
Total	\$ 959,339	\$ 944,831	\$ 1,042,925

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(4.0)
Less: Vacant Positions Eliminated	--	(2.0)	--
Net Full Time Equivalent Positions	15.0	14.0	12.0

Highlights

The mission of City-wide Planning and Research is to provide economic and demographic information to the department, other city staff, elected officials, and elements of the private sector so that effective planning and development services can be achieved. Program revenues from Geographic Information System (GIS) Service Fees are estimated to be \$30,000 in FY 2003-04, an increase of \$12,000, or 66.7%, from the adopted FY 2002-03 budget estimate of \$18,000. Funding for City-wide Planning and Research increases by \$98,094, or 10.4%, from the adopted FY 2002-03 level in spite of anticipated retirements because the newly re-organized transportation planning function moves from another program into City-wide Planning and Research. Funding of \$168,161, including two full-time positions, is added for this purpose.

City Development

Program: PLANNING SERVICES
Sub-Program: DISTRICT PLANNING

Program Activities

1. Update elements of the City's comprehensive plan including area, neighborhood, major street, transportation, and facilities plans
2. Evaluate development proposed to the Board of Zoning Administration and the City Planning Commission to ensure that proposed development complies with adopted land use plans

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of plans reviewed by review body that concurred with staff recommendation	98%	98%	98%
2. Percent of reports reviewed by review body that concurred with staff recommendation	98%	98%	98%
Output			
1. Number of area plans updated	10	6	2
2. Number of staff reports prepared	39	25	20

Expenditures by Appropriation Unit

Personal Services	\$ 413,036	\$ 380,357	\$ 377,859
Contractual Services	526,721	83,950	208,100
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 939,757	\$ 464,307	\$ 585,959

Expenditures by Fund

General	\$ 929,757	\$ 464,307	\$ 585,959
Local Use Tax	10,000	--	--
Total	\$ 939,757	\$ 464,307	\$ 585,959

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	(1.0)	(4.0)	--
Net Full Time Equivalent Positions	12.0	6.0	6.0

Highlights

The mission of the District Planning program is to provide long-range planning services to the City so that development proposals can be weighed against a 20-year time horizon and evaluated for their adherence to key FOCUS objectives. Funding decreases \$34,498, or 7.4%, due to one anticipated retirement. One position is added because a graphic design specialist is moved to this program from the Administration program.

City Development

Program: PLANNING SERVICES

Sub-Program: FOCUS IMPLEMENTATION

Program Activities

1. Maintain contact with neighborhoods that have completed assessments
2. Coordinate the operation of eight FOCUS Centers
3. Begin the process of revising the zoning and subdivision ordinances
4. Conduct planning for FOCUS initiatives including corridor plans, the Northland Plan, and others

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
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Expenditures by Appropriation Unit

Personal Services	\$ 197,493	\$ 204,703	\$ 220,247
Contractual Services	660,052	452,854	113,953
Commodities	11,775	13,000	8,500
Capital Outlay	15,355	--	--
Total	\$ 884,675	\$ 670,557	\$ 342,700

Expenditures by Fund

General	\$ 884,675	\$ 670,557	\$ 342,700
Local Use Tax	--	--	--
Total	\$ 884,675	\$ 670,557	\$ 342,700

No. of Full Time Equivalent Positions

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

Highlights

The mission of FOCUS is to provide ongoing guidance and support in implementing the City's strategic and comprehensive plan to the Mayor and Council, to City departments, and to the community as a whole so that objectives identified in the FOCUS planning process are prioritized. Funding for FOCUS activities is reduced by \$327,857, or 48.9%, from the adopted FY 2002-03 budget. The Neighborhood Assessment Team completed the last of the 240 neighborhood assessments in December 2002 so funding is not continued in FY 2003-04, a reduction of \$254,520. In addition, two FOCUS programs are identified for elimination, the Northland Plan (\$50,000) and partial funding for the zoning ordinance (\$32,000). The Department plans to continue its Northland planning efforts through a planner that will divide time between Northland and transportation issues. Initial phases of the zoning ordinance revision will be able to move forward with prior-year funds.

City Development

Program: PLANNING SERVICES
Sub-Program: HISTORIC PRESERVATION

Program Activities

1. Review exterior alterations of historic properties
2. Meet with citizens and agencies to provide an assessment of preservation planning issues for a specific geographic site or area
3. Provide staff support to the Landmarks Commission

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of staff recommendations passed by the Landmarks Commission	98%	98%	98%
2. Percent of responses complete within 24 hours	100%	90%	85%
Output			
1. Number of certificates of appropriateness processed	103	60	55
2. Number of responses to inquiries	1,169	700	300
Efficiency			
1. Average hours spent per case	10.0	12.5	13.0

Expenditures by Appropriation Unit

Personal Services	\$ 74,676	\$ 74,274	\$ 90,219
Contractual Services	24,110	30,933	30,933
Commodities	250	--	--
Capital Outlay	--	--	--
Total	\$ 99,036	\$ 105,207	\$ 121,152

Expenditures by Fund

General	\$ 99,036	\$ 105,207	\$ 121,152
Total	\$ 99,036	\$ 105,207	\$ 121,152

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	3.0	2.0	2.0

Highlights

The mission of Historic Preservation is to provide consultation, research, and information to the Landmarks Commission and individuals so that old or historic properties can be protected, enhanced, and redeveloped according to preservation standards.

City Development

Program: 11TH AND OAK GARAGE
Sub-Program: 11TH AND OAK GARAGE

Program Activity

1. Monitor the garage operation contracts and provide accounting services
2. Provide maintenance, security, and cleaning of parking facilities operated at the 11th and Oak Garage

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Output			
1. Number of parking stalls maintained	N/A	N/A	1,340
Efficiency			
1. Revenue generated per parking stall	\$ N/A	\$ N/A	\$ 875

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	--	--	2,720,490
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ --	\$ --	\$ 2,720,490

Expenditures by Fund

11th and Oak Garage	\$ --	\$ --	\$ 2,720,490
Total	\$ --	\$ --	\$ 2,720,490

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Position Eliminated	--	--	--
Net Full Time Equivalent Positions	--	--	--

Highlights

The mission of the 11th and Oak Garage program is to provide supervision and security/maintenance services to the garage management contractors so that convenient parking is available to the general public at the 11th and Oak Garage. Program revenues from parking are estimated to be \$1,173,000 in FY 2003-04, which is the first full year of operation for the garage. In addition, lease revenue for retail space on the first level is anticipated to be \$94,500. A total of \$125,000 is provided from parking meter revenues to the Downtown Kansas City Parking Authority in FY 2003-04 for downtown parking improvements.

City Development

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
18th & Vine Jazz Museum Exhibits	\$ --	\$ 150,000	\$ --
18th & Vine Restaurant Facility	--	50,000	--
18th & Vine Streetlights	--	39,000	--
31st & Troost Storefront Façade	--	300,000	--
Broadway Urban Foyer	8,530	--	--
City Market Bond Retirement	1,303,270	1,320,172	1,385,682
City Market Capital	100,000	--	--
East Meyer/Laidlaw Structure	75,000	--	--
Hospital Hill Environmental Clean-up	9,043	--	--
Hospital Hill Redevelopment	29,863	--	--
Hospital Hill Redevelopment - Phase II	59,891	--	--
Martin Luther King Hospital Environ.	46,458	--	--
MDFB Garage	1,045,939	--	--
Property Acquisition - District 3	(1,365)	--	--
Prospect Corridor Development	158,714	100,000	--
Riverfront Heritage Trail	--	100,000	--
Riverfront West Walkway Grant	1,085,409	--	--
St. John Corridor Study	31	--	--
Town of Kansas Management Plan/Project	95,101	--	--
Troost Marketplace	46	--	--
Troost Property Acquisition and Clearance	--	--	1,000,000
Vivion Road Streetscape	--	115,000	--
Warner Plaza	301,550	280,975	--
Washington Avenue Street Closure	49,997	--	--
West Bottoms Envir. Remediation	291,465	--	--
Total	\$ 4,658,942	\$ 2,455,147	\$ 2,385,682

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	95,101	--	--
Commodities	--	--	--
Capital Outlay	--	--	--
Subtotal Operating Expenses	\$ 95,101	\$ --	\$ --
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	4,563,841	2,455,147	2,385,682
Total	\$ 4,658,942	\$ 2,455,147	\$ 2,385,682

Expenditures by Fund

General	\$ 332,243	\$ --	\$ --
Infrastructure and Maintenance	1,613,350	1,601,147	1,385,682
Community Development Block Grant	157,286	100,000	--
Capital Improvements	2,556,063	754,000	1,000,000
Total	\$ 4,658,942	\$ 2,455,147	\$ 2,385,682