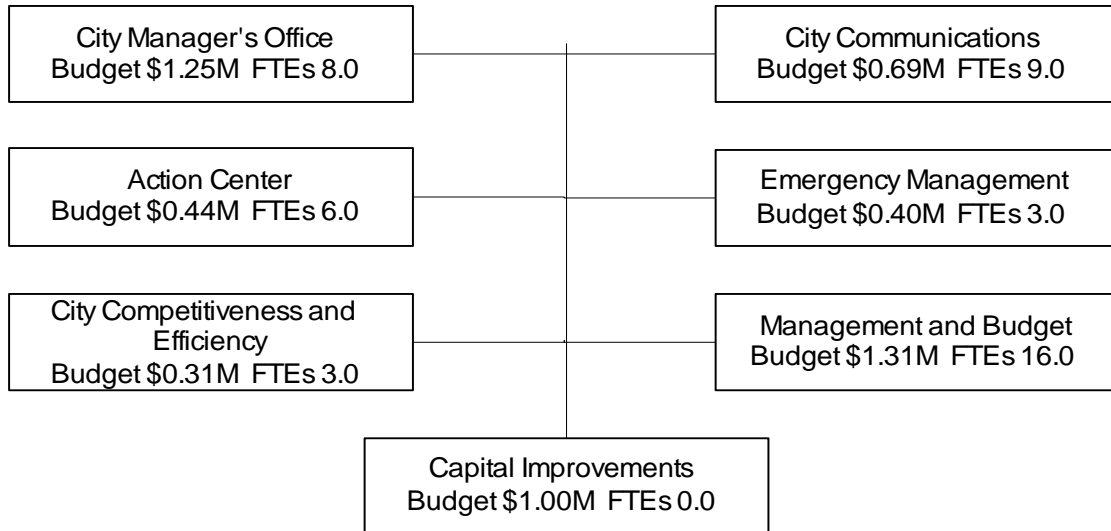


Office of City Manager

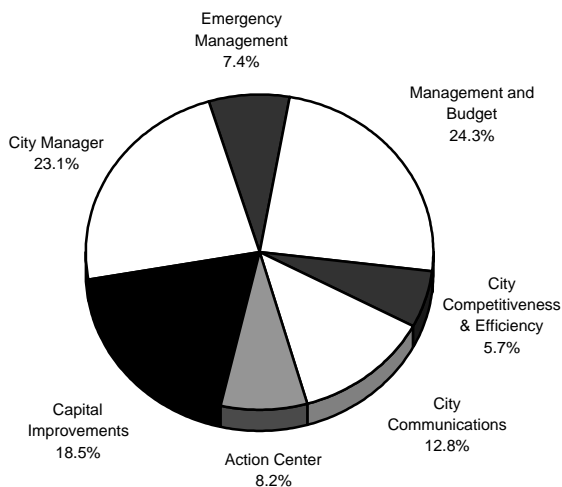
Budget \$5.40M FTE Positions 45.0



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	12.5%	27.1%	39.6%
Non-Minority	29.2%	31.2%	60.4%
Total	41.7%	58.3%	100.0%
Labor			
Minority	0.0%	0.0%	0.0%
Non-Minority	0.0%	0.0%	0.0%
Total	0.0%	0.0%	0.0%
Total			
Minority	12.5%	27.1%	39.6%
Non-Minority	29.2%	31.2%	60.4%
Total	41.7%	58.3%	100.0%

Office of City Manager

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
City Manager's Office	\$ 1,400,415	\$ 1,398,223	\$ 1,243,370
Action Center	497,002	500,460	442,025
City Communications	670,125	705,520	693,071
City Competitiveness and Efficiency	503,037	588,833	310,040
Emergency Management	1,150,700	369,201	402,479
Management and Budget	1,341,113	1,529,860	1,307,023

Sub-Total Operating Expenses	\$ 5,562,392	\$ 5,092,097	\$ 4,398,008
Debt Service	--	--	--
Capital Improvements	48,603	--	1,000,000
Total	\$ 5,610,995	\$ 5,092,097	\$ 5,398,008

Expenditures by Appropriation Unit

Personal Services	\$ 3,424,266	\$ 3,615,135	\$ 3,399,243
Contractual Services	1,291,335	1,406,912	936,765
Commodities	52,787	65,050	62,000
Capital Outlay	794,004	5,000	--
Sub-Total Operating Expenses	\$ 5,562,392	\$ 5,092,097	\$ 4,398,008
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	48,603	--	1,000,000
Total	\$ 5,610,995	\$ 5,092,097	\$ 5,398,008

Expenditures by Fund

General	\$ 5,044,160	\$ 5,092,097	\$ 4,398,008
Infrastructure and Maintenance	550,805	--	--
Local Use Tax	16,030	--	--
Public Safety Sales Tax	--	--	1,000,000

Total	\$ 5,610,995	\$ 5,092,097	\$ 5,398,008
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No. of Full Time Equivalent Positions	52.0	52.0	52.0
Less: Anticipated Retirements	--	--	(5.0)
Less: Vacant Positions Eliminated	--	(1.0)	(2.0)
Net Full Time Equivalent Positions	52.0	51.0	45.0

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 2001-02	Adopted 2002-03	Estimated 2003-04
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ 1,020,098	\$ 999,193	\$ 947,728
Contractual Services	360,032	380,730	284,342
Commodities	16,929	13,300	11,300
Capital Outlay	3,356	5,000	--
Total	\$ <u>1,400,415</u>	\$ <u>1,398,223</u>	\$ <u>1,243,370</u>
<u>Expenditures by Fund</u>			
General	\$ 1,400,415	\$ 1,398,223	\$ 1,243,370
Total	\$ <u>1,400,415</u>	\$ <u>1,398,223</u>	\$ <u>1,243,370</u>
No. of Full Time Equivalent Positions	10.0	10.0	10.0
Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	10.0	10.0	8.0

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 2001-02	Adopted 2002-03	Estimated 2003-04
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	60,890	61,000	54,000
Efficiency			
2. Cost per citizen contact	\$ 8.09	\$ 8.11	\$ 8.08

Expenditures by Appropriation Unit

Personal Services	\$ 454,431	\$ 441,691	\$ 385,781
Contractual Services	40,161	53,719	51,944
Commodities	2,410	5,050	4,300
Capital Outlay	--	--	--
Total	\$ 497,002	\$ 500,460	\$ 442,025

Expenditures by Fund

General	\$ 497,002	\$ 500,460	\$ 442,025
Total	\$ 497,002	\$ 500,460	\$ 442,025

No. of Full Time Equivalent Positions

No. of Full Time Equivalent Positions	9.0	9.0	8.0
Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	9.0	8.0	6.0

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 2003-04 continues funding support of the Mayor's Office on Disabilities and the Heritage Celebration.

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

1. Total number of communications projects

Efficiency

1. Average cost per communications project

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
1. Total number of communications projects	1,424	1,506	1,431
1. Average cost per communications project	\$ 470.59	\$ 468.47	\$ 484.43

Expenditures by Appropriation Unit

Personal Services	\$ 540,098	\$ 579,365	\$ 576,870
Contractual Services	117,193	112,255	102,601
Commodities	12,834	13,900	13,600
Capital Outlay	--	--	--
Total	\$ 670,125	\$ 705,520	\$ 693,071

Expenditures by Fund

General	\$ 670,125	\$ 705,520	\$ 693,071
Total	\$ 670,125	\$ 705,520	\$ 693,071

No. of Full Time Equivalent Positions

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

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 \$373,303 in FY 2003-04, a decrease of \$29,197 from the FY 2002-03 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

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
1. Competitive business plans initiated	--	4	2
1. Completed competitive business plans	5	4	2

Expenditures by Appropriation Unit

Personal Services	\$ 137,282	\$ 177,425	\$ 189,632
Contractual Services	365,170	410,408	119,408
Commodities	481	1,000	1,000
Capital Outlay	104	--	--
Total	\$ 503,037	\$ 588,833	\$ 310,040

Expenditures by Fund

General	\$ 503,037	\$ 588,833	\$ 310,040
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Total

\$ 503,037	\$ 588,833	\$ 310,040
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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 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 \$291,000 in FY 2003-04, 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
3. Percent of satisfactory warning siren tests

Outputs

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

Efficiency

3. Cost per siren test

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
	100%	100%	100%
	93%	95%	95%
	2	4	3
	99	175	150
	648	648	660
	\$ 64.23	\$ 67.31	\$ 57.11

Expenditures by Appropriation Unit

Personal Services	\$ 211,282	\$ 222,028	\$ 242,201
Contractual Services	140,385	137,623	149,978
Commodities	9,800	9,550	10,300
Capital Outlay	789,233	--	--
Total	\$ 1,150,700	\$ 369,201	\$ 402,479

Expenditures by Fund

General	\$ 583,865	\$ 369,201	\$ 402,479
Infrastructure and Maintenance	550,805	--	--
Local Use Tax	16,030	--	--
Total	\$ 1,150,700	\$ 369,201	\$ 402,479

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 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 2003-04. One-time funding of \$566,835 to add and/or replace approximately 35 tornado warning sirens is reflected in FY 2001-02. Funding in the amount of \$1 million for a new Emergency Operations Center is reflected on the Capital Improvements program page.

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

Outcome

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

Personal Services	\$ 1,061,075	\$ 1,195,433	\$ 1,057,031
Contractual Services	268,394	312,177	228,492
Commodities	10,333	22,250	21,500
Capital Outlay	1,311	--	--
Total	\$ 1,341,113	\$ 1,529,860	\$ 1,307,023

Expenditures by Fund

General	\$ 1,341,113	\$ 1,529,860	\$ 1,307,023
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Total

	\$ 1,341,113	\$ 1,529,860	\$ 1,307,023
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No. of Full Time Equivalent Positions

No. of Full Time Equivalent Positions	17.0	17.0	18.0
Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	17.0	17.0	16.0

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 2003-04, the division will prepare the Program and Personnel Budgets, conduct three quarterly analysis of revenues and expenditures, and other special reports as requested by the City Manager. One Enterprise Resource Planning position is added in FY 2003-04.

Office of City Manager

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Communications Equipment	\$ 48,603	\$ --	\$ --
Emergency Operations Center	--	--	1,000,000
Total	\$ 48,603	\$ --	\$ 1,000,000

Total

\$ <u>48,603</u>	\$ <u> --</u>	\$ <u>1,000,000</u>
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Expenditures by Fund

General	\$ 48,603	\$ --	\$ --
Public Safety Sales Tax	--	--	1,000,000
Total	\$ 48,603	\$ --	\$ 1,000,000