

COMMITTEE SUBSTITUTE FOR RESOLUTION NO. 180711

Adopting the 2018 Update of the 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 mandated the inclusion of a Five-Year Financial Plan in the City Charter; and

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

WHEREAS, this Charter provision, Section 804, requires the City Council to adopt a five-year financial plan no later than November 1 of each year; and

WHEREAS, City staff specified Departmental Objectives and Strategies within City Goals on June 22, 2018; 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 Customer Service and Communication; Finance and Governance; Neighborhoods and Healthy Communities; Housing; Planning, Zoning, and Economic Development; Public Safety; and Transportation and Infrastructure; with 30 total Departmental Objectives, 23 new Departmental Strategies, and 10 completed Departmental Strategies for a total of 130 Departmental Strategies; and

WHEREAS, City staff developed 130 strategies which will serve as action plans that will assist to complete objectives within the timeframe of the Citywide Business Plan; and

WHEREAS, the Financial Strategic Plan proposes 15 financial objectives; and

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

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WHEREAS, the Council will continue its commitment to the citizens to allocate revenues in keeping with ballot language approved by the voters; 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 Departmental Objectives and Strategies:

Customer Service and Communication

1. Continually seek innovative and creative ways to connect with the public and staff while applying an integrated and strategic approach to all communication efforts.
 - a. Implement the City's strategic communication plan and ensure that it includes an integrated, strategic approach for communicating with residents about pressing operational issues. (City Communications Office)
 - b. Expand customer service and communications training for supervisors and managers through multiple channels in order to reinforce learning and further refine skills in these areas. (Human Resources-Education and Development) – COMPLETED: 2017
 - c. Create at least one Public Service Announcement (PSA) per quarter on important City issues. (City Communications Office)
2. Expand resident engagement in activities throughout the City, including the Citywide Business Plan and budget review processes.
 - a. Identify new methods of promoting resident participation at events, such as the Citizen Engagement University, Resident Work Sessions, and other public hearings. (Finance-Organizational Development)
 - b. Identify and utilize interactive technologies to communicate directly with citizens on a remote basis, such as the City's virtual town hall and other social media channels. (City Communications Office)
3. Promote trust and understanding through transparency.
 - a. Determine ways to make information about the City's performance, operations, and financial condition more transparent, user-friendly, and understandable to elected officials and the public. (Office of the City Manager)

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- b. Respond to the most frequent public information requests by providing data on the Open Data Portal. (Office of the City Manager)
 - c. Identify ways to impart information more effectively to personnel in the field. (Office of the City Manager)
 - d. Disseminate a manual on best practices to improve intra- and inter-departmental communication. (Finance-Organizational Development)
4. Improve the internal and external customer experience.
- a. Monitor established customer service standards that can be applied across all departments, and report performance. (Office of the City Manager)
 - b. Create a central repository for collecting feedback about customer service citywide. (Office of the City Manager)
 - c. Develop a Coaching to a Culture of Service training for supervisors and managers. (Human Resources-Education and Development)

Finance and Governance

1. Identify and take advantage of opportunities for cost-savings and efficiencies.
- a. Develop recommendations to reduce Fire overtime expenditures. (Finance)
 - b. Conduct a process improvement study on revenue collections. (Finance-Revenue Division)
 - c. Prepare a recommendation to develop a pilot project for a citywide inventory system, beginning with the Kansas City Fire Department (KCFD). (Fire)
 - d. Conduct a review of citywide timekeeping and payroll functions. (Finance)
 - e. Complete the OneIT initiative between the City and the Kansas City Police Department. (Office of the City Manager)

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- f. Identify additional opportunities to further OneIT consolidation with Police by focusing on data and system integration. (General Services)
 - g. Develop and implement a comprehensive risk management program. (Risk Management Committee)
 - h. Implement a priority-based budgeting (PBB) system. (Finance)
 - i. Continue to consolidate processes between the City and KCPD, beginning with a review of the procurement process. (General Services) – NEW: 2018
- 2. Update the City's charter, ordinances, policies, and procedures, as well as the City's state and federal priorities, to ensure a responsive and representative City government.
 - a. Review the City Charter to identify the need for revisions, including a recommendation on the initiative petition process. (Law)
 - b. Develop and pursue a plan to modify Kansas City Police Department governance to include local control by the City. (Office of the City Manager)
 - c. Develop a plan to ensure continuation of the \$2 million State appropriation to match the City's obligation under the agreement with the Jackson County Sports Complex Authority. (Finance) - NEW: 2018
 - d. Draft state law amendment to allow KCMO and KCPD to provide health insurance to their respective employees through a single entity. (Law) - NEW: 2018
- 3. Implement policies, procedures, and practices to ensure the resiliency of City government.
 - a. Provide training within two years that results in an organizational standard of administrative, governance, and financial core competencies for employees. (Finance)
 - b. Review the City's revenue structure and identify potential new sources of revenue. (Finance)

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- c. Develop a citywide succession plan to maintain institutional knowledge and continuity of City services. (Human Resources) – COMPLETED: 2017
 - d. Develop a plan that renews the Capital Improvement Sales Tax by August 2018. (Finance) – COMPLETED: 2017
 - e. Develop a plan to sustainably fund maintenance and replacement of existing fixed assets starting with Parks and Recreation. (Parks and Recreation) – NEW: 2018
 - f. Leverage community partnerships and identify new sources of revenue through sponsorships, grants, and contributions starting with Parks and Recreation. (Parks and Recreation) – NEW: 2018
4. Maintain and strengthen the City's General Obligation AA credit rating.
- a. Build the General Fund balance to at least two months of operating expenditures. (Finance)
 - b. Develop a long-range plan in conjunction with collective bargaining groups to fully fund benefit programs including pension, healthcare, and other post-employment benefits. (Finance)
 - c. Propose and adopt annually a Five-Year Financial Plan that is structurally balanced and includes the General Fund, Special Revenue Funds, and General Obligation Bond Funds. (Finance) – COMPLETED: 2017
 - d. Proactively engage Credit Rating Agencies (Standard & Poor's (S&P) and Moody's Investor Service) by hosting visits to Kansas City. (Finance) – NEW: 2018
5. Implement policies and procedures to reduce workplace accidents and injuries and associated costs.
- a. Collaborate with collective bargaining groups to implement a Fit-for-Duty program. (General Services)
 - b. Analyze the effectiveness of the Temporary Transitional Duty Program for workers' compensation claims. (General Services)
 - c. Complete the development of functional job studies for all labor positions and begin implementation. (General Services)

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- d. Develop and implement a workers' compensation fraud prevention program. (General Services)
- e. Provide enhanced safety training for employees in positions that traditionally have a high number of work-related injuries. (General Services)

Housing

1. Support rehabilitation and construction of housing for the purpose of revitalizing neighborhoods in the City.
 - a. Perform targeted housing condition surveys to define or refine improvement activities. (City Planning and Development)
 - b. Support the establishment of a new local housing financing mechanism that offers single-family rehabilitation and new infill construction to support home ownership opportunities. (Neighborhoods and Housing Services-Housing)
 - c. Utilize the Market Value Analysis (MVA) as the basis for identifying opportunities for housing development and revitalization opportunities in neighborhoods with similar development patterns and characteristics across the City. (City Planning and Development)
2. Increase accessibility to socially and physically diverse quality housing throughout the City for all income groups.
 - a. Ensure that implementation of the Annual Action Plans meet Affirmatively Furthering Fair Housing (AFFH) goals. (Neighborhoods and Housing Services-Housing)
 - b. Ensure that City housing policies encourage the creation and retention of housing units at all levels of affordability and emphasize mixed-income housing. (City Planning and Development)
 - c. Undertake data analysis to integrate the understanding of supply and demand into the City's housing policies. (City Planning and Development)
 - d. Identify criteria to define and address the creation of workforce housing units through developing a comprehensive housing strategy. (Neighborhoods and Housing Services-Housing)

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- e. Coordinate with continuum of care network to mitigate the impact of homelessness in Kansas City. (Neighborhoods and Housing Services-Housing) – NEW: 2018
- 3. Improve the conditions and livability of housing throughout the City.
 - a. Decrease rates of lead poisoning, particularly among children living in low life expectancy zip codes. (Health)
 - b. Decrease the number of homes with lead paint, mold, indoor air quality problems, and trip/fall hazards and pests, particularly in the city's low life expectancy zip codes, in order to improve health outcomes for occupants. (Health-Environmental Health Services)
 - c. Identify funding sources to improve and maximize energy efficiency in order to reduce costs for residents, particularly on low-income households and multi-family low-income housing. (Office of Environmental Quality)
 - d. Utilize the City's Transit Oriented Development Policy to encourage higher density for new housing developments within close proximity of frequent public transit service. (City Planning and Development)

Neighborhoods and Healthy Communities

- 1. Increase overall life expectancy and reduce health inequities in the zip codes with the lowest life expectancy and the additional zip codes with the least improvement in life expectancy.
 - a. Decrease the rate of sexually transmitted diseases particularly among the adolescent population. (Health)
 - b. Develop coordination with implemented health record systems between the state and other health levy providers. (Health)
 - c. Update the Code of Ordinances on communicable diseases. (Health) – COMPLETED: 2017
 - d. Expand the City's surge capacity for major outbreaks. (Health)
 - e. Update the City's food code to better align with the most recent version of Federal regulations for food safety. (Health)
 - f. Expand the integrated Pest Management program to better respond to emerging health threats. (Health)

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- g. Establish a baseline of protective, risk, and social factors for persons in the zip codes with the lowest life expectancy and the zip codes with no improvement the past 10 years. (Health)
 - h. Develop a list of City programs and policies that are most likely to improve life expectancy specific to each zip code level. (Health)
 - i. Decrease infant and maternal mortality and morbidity inequities by race. (Health) – NEW: 2018
 - j. Decrease preventable hospitalizations for persons in the zip codes with the lowest life expectancy and the zip codes with no improvement the past 10 years. (Health) – NEW: 2018
 - k. Create interactive, engaging data dashboards and predictive models to communicate the Community Health Improvement Plan (KC-CHIP) performance, policy analysis and return on investment (ROI) of long term health investments. (Health) – NEW: 2018
- 2. Bolster community development, cultural activities, and resident engagement.
 - a. Implement services, programs, and activities outlined in community centers' business plans that have been targeted to the specific needs of each community. (Parks and Recreation)
 - b. Focus partnerships with neighborhoods, community groups, and agencies to support existing programs, events, and initiatives for resident engagement and social equity. (Parks and Recreation) – NEW: 2018
- 3. Reduce blight.
 - a. Create and implement a holistic plan, including the identification of resources, to further the City's efforts to significantly reduce blight in targeted areas. (Neighborhoods and Housing Services)
 - b. Utilize the 2016 Dangerous Building Initiative to demolish, salvage, or rehabilitate the City's baseline dangerous buildings inventory by 90 percent within three years. (Neighborhoods and Housing Services-Neighborhood Preservation)
 - c. Identify, review, and update all existing ordinances related to blight reduction. (Neighborhoods and Housing Services)

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4. Promote a clean and healthy community.
 - a. Develop an anti-illegal dumping campaign tied to health, environmental, and economic impacts. (Neighborhoods and Housing Services)
 - b. Develop communication and other strategies to increase compliance with solid waste ordinances, with particular attention to enforcement. (Neighborhoods and Housing Services-Solid Waste)
 - c. Propose and support legislation and other initiatives to provide the City and local neighborhoods better control over the future of vacant properties. (Neighborhoods and Housing Services-Neighborhood Preservation) – COMPLETED: 2017
 - d. Develop a revised recycling policy for all City-owned and other public facilities and spaces. (Neighborhoods and Housing Services-Solid Waste)
 - e. Provide well-cared-for green space for recreation, public events, and public enjoyment. (Parks and Recreation) – NEW: 2018
 - f. Propose and support legislation to address environmental health hazards, including air and noise pollution. (Health) – NEW: 2018

Planning, Zoning, and Economic Development

1. Create and implement aggressive neighborhood revitalization plans with special emphasis on historically disinvested corridors and neighborhoods. (Place-based)
 - a. Develop a strategy to update the City comprehensive plan (FOCUS). (City Planning and Development)
 - b. Evaluate the effectiveness of area plan implementation committees and develop ways to strengthen them. (City Planning and Development)
 - c. Ensure that City housing policies, planning efforts, and incentive programs support efforts to revitalize historically-distressed neighborhoods. (Office of the City Manager)
2. Implement strategies to promote the social and economic well-being, inclusion, and mobility of all City residents. (People-based)

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- a. Develop and implement a plan to foster entrepreneurship, small business growth, and development. (Office of the City Manager)
 - b. Identify creative space development needs of the arts, culture, and creative sectors. (Office of Cultural and Creative Services) – COMPLETED: 2017
 - c. Create a “Shop Local” program. (Office of the City Manager)
 - d. Implement a business-to-business mentorship program. (Human Relations)
 - e. Reduce impacts on KCMO residents and small businesses from predatory lending practices and explore opportunities to offer alternative forms of credit. (Office of the City Manager)
 - f. Implement the digital equity strategic plan. (Office of the City Manager)
 - g. Increase understanding of how racial and economic segregation impacts social and economic outcomes in Kansas City. (Office of the City Manager) – NEW:2018
3. Strategically target economic development throughout the City. (Policy-based)
 - a. Ensure that businesses and developer investments supported by city incentives deliver measurable public benefits. (Office of Economic Development)
 - b. Collaborate with the Advisory Committee for the Central City Economic Development Sales Tax to support the effective use and implementation of the 1/8-cent economic development sales tax. (Office of the City Manager)
4. Enhance the operational efficiency of City development activity.
 - a. Implement and monitor the performance of the community development software system, CompassKC, to streamline business processes related to development. (Office of the City Manager)
5. Enhance the City as a destination for leisure and business travel. (Place-based)

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- a. Continually invest in annual appropriated capital improvement projects for the City's convention and entertainment facilities, parks, and aviation. (Conventions and Entertainment Facilities)
- b. Aggressively promote our community with VisitKC as a place to visit and live. (Conventions and Entertainment Facilities)
- c. Develop a plan to ensure Kansas City International Airport achieves success in becoming a 21st century airport for business and leisure. (Aviation) – COMPLETED: 2017
- d. Develop a plan to preserve and track economic impact to invest in historic and cultural assets and destinations. (City Planning and Development)
- e. Develop a short-term rental ordinance to regulate residential unit sharing. (City Planning and Development) – COMPLETED: 2017
- f. Continue to pursue nonstop service for top domestic destinations currently unserved from KCI. (Aviation) – NEW: 2018
- g. Continue efforts to enhance transatlantic access from KCI. (Aviation) – NEW: 2018
- h. Continue with the finance, design, and construction of the New Terminal Program. (Aviation) - NEW: 2018

Public Safety

- 1. Reduce crime among all age groups, placing an emphasis on young offenders.
 - a. Expand the City's efforts on building relationships with partner agencies and increase youth intervention and anti-violence programs. (Office of the City Manager)
 - b. Work with area school districts and other organizations to expand access to programming for the City's youth. (Office of the City Manager)
 - c. Using the Public Health approach to reach young audience members in regard to (1) the physical realities of being a gunshot victim; (2) curfew, truancy, and the consequences; and (3) the unintended consequences of a marijuana conviction. (Office of the City Manager)

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- d. Develop a Park Ranger program to promote safety and stewardship in parks and facilities. (Parks and Recreation) – NEW: 2018
 - e. Utilizing a Public Health approach, implement messaging campaigns to build resilience and positively change the social norms and behaviors of youth and young adults. (Health) – NEW: 2018
- 2. Evaluate and identify areas of opportunity in the emergency response delivery system to ensure the best possible patient outcomes.
 - a. Measure the impact and effectiveness of the Kansas City Assessment and Triage Center (KC-ATC). (Office of the City Manager)
 - b. Implement the Ground Emergency Medical Transportation (GEMT) program that provides supplemental reimbursement for ambulance services to Missouri HealthNet participants. (Fire)
 - c. Provide an ongoing series of courses on CPR and other life-saving techniques throughout the City in order to improve the cardiac survival rate. (Fire)
 - d. Develop initiatives to reduce the number of chronic users of emergency response services. (Emergency Medical Director)
- 3. Improve the diversity of employee recruitment, succession planning, and retention in the Police and Fire Departments.
 - a. Develop a multi-year plan to implement the recommendations of the Kansas City Police Department's staffing study. (Office of the City Manager)
 - b. Develop partnerships with local educational institutions to increase the number of the City's entry-level public safety workforce. (Office of the City Manager)
- 4. Increase effectiveness and efficiencies of operations at Municipal Court in order to achieve the best possible outcomes for those served.
 - a. Measure the efficiency and effectiveness of the Municipal Court by utilizing standards, applicable to Municipal Court, established by the National Center for State Courts (NCSC). (Municipal Court)

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- b. Refine the standards and policies of the City's Drug Court to meet the needs of chronic offenders. (Municipal Court) – COMPLETED: 2017
 - c. Develop a long-term funding and housing strategy for incarcerated detainees and sentenced persons with municipal infractions. (Office of the City Manager) – NEW: 2018
- 5. Prevent animal-related threats to public safety and support animal welfare.
 - a. Partner with Spay Neuter of Kansas City (SNKC) to increase the percentage of currently licensed pets in the City from 11 percent to 20 percent through low-cost vaccinations, increasing locations for residents to obtain pet licenses, and increasing the number of participating veterinarian offices. (Neighborhoods and Housing Services-Animal Health and Public Safety)
 - b. Develop a plan to further improve animal response operations. (Neighborhoods and Housing Services)
 - c. Engage pet owners in responsible pet ownership through education and Public Service Announcements (PSAs). (Neighborhoods and Housing Services)

Transportation and Infrastructure

- 1. Enhance the City's connectivity through a safe, efficient, convenient, and sustainable multi-modal transportation system.
 - a. Seek and implement Smart City opportunities and operationalize technologies. (Office of Innovation)
 - b. Optimize the City's transit investment, through existing and new transit service such as the streetcar, RideKC activities, MAX bus services, and others through routes, north-south and east-west. (Public Works)
 - c. Develop a plan to enhance pedestrian connectivity through sidewalk repair, replacement, and gap removal, in conjunction with GO KC bond funding. (Public Works)
 - d. Update and implement the Bike KC Trails Plan. (Office of the City Manager)
- 2. Develop environmentally sound and sustainable infrastructure strategies.

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- a. Develop a citywide climate and man-made resiliency plan to safeguard and restore critical City buildings and infrastructure and assist neighborhoods that will be impacted by climate change in Kansas City. (Office of Environmental Quality)
 - b. Update and implement the City's Climate Protection Plan to include Envision Sustainable practices, the Envision Sustainable Infrastructure Rating System, and other measures. (Office of Environmental Quality)
 - c. Identify and invest in greenfield areas that capitalize on natural features, promote unique development patterns, build civic space, and promote sustainable design and construction. (City Planning and Development)
 - d. Reduce financial impacts of the City's Smart Sewer Program by proactively working with EPA to adjust the timeline for project completion and proposing additional green infrastructure solutions. (Office of the City Manager)
 - e. Implement the City's Smart Sewer Program to meet the City's federal consent decree requirements. (Office of the City Manager)
 - f. Reduce greenhouse gas emissions in City fleet by reducing existing gas and diesel based fuel vehicles. (General Services) – NEW: 2018
 - g. Establish sector-by-sector targets of 100% clean, renewable energy per Resolution No. 180475. (Office of Environmental Services) - NEW : 2018
3. Engage in efforts to strategically invest in the City's infrastructure.
- a. Develop an infrastructure asset management plan that maximizes the useful life of all assets and meets federal requirements. (Public Works)
 - b. Implement a plan to expand the public art program to a broader category of assets, with the inclusion of the maintenance of those efforts. (General Services)
 - c. Implement the City's Americans with Disabilities Act (ADA) plan to meet the Department of Justice's settlement agreement and ensure that all projects meet ADA standards. (Office of the City Manager)

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- d. ADA Awareness Training for City Employees (Ongoing). (Office of the City Manager) – NEW: 2018
- 4. Increase and support local workforce development and minority, women, and locally-owned businesses.
 - a. Utilize advertisements, the Annual Capital Improvement Overview, and City-sponsored learning opportunities to increase awareness and response to City-issued Requests for Qualifications/Proposals (RFQ/Ps). (Human Relations)
 - b. Update and implement Workforce Strategic Plans on all City and statutory agencies' projects. (Human Relations)
 - c. Develop and implement Community Benefit Agreements and local preference plans for use in City and statutory agency projects. (Human Relations)

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

- 1. Achieve within five years a General Fund Unreserved Fund Balance of at least two months operating expenditures.
- 2. Incorporate special revenue funds into the Five-Year Financial Plan and set guidelines for each fund or fund type's balance and/or reserve levels.
- 3. Adopt ratios for an optimal mix of infrastructure financing methods that protects the City's investment, minimizes future replacement and maintenance costs, and ensures continued service.
- 4. Develop a policy to guide the financial actions the City shall take in the event of emergencies, natural disasters, downturns in the economy, or other unexpected events.
- 5. Adopt a model portfolio of services and adjust the City's expenditure ratios as needed to maintain portfolio balance.
- 6. Seek legislative relief with regard to the five-year renewal of the earnings tax.
- 7. Ensure that fee-supported services are self-supporting to the extent practicable.
- 8. Develop an annual tax burden study.

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9. Review the City's revenue structure, identify potential new sources of income, and present findings to the Mayor and City Council for consideration.
10. Update the City's debt policy and adopt debt issuance target ratios.
11. Attain a market rate of return throughout budgetary and economic cycles, taking into account the City's investment risk constraints and liquidity needs.
12. Develop multi-year business/strategic plans for each department that meet service goals while staying consistent with financial realities.
13. Link budget allocations to measured service levels.
14. Develop a long-range plan in conjunction with collective bargaining groups to fully fund benefit programs including pension, healthcare, and other post-employment benefits.
15. Address other post-employment benefits liability through either plan design changes, direct funding, or both.

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 2018-19 Adopted Budget and the following additional conditions:
 - Ground Emergency Medical Transportation (GEMT) revenue increases to \$6 million per year beginning in FY 2019-20
 - No new employees throughout forecast period
 - Employer contributions to health insurance increase 5.0% per year
 - Pension contributions reflect actuarial assumptions
 - Includes negotiated and projected increases for collective bargaining and non-represented employees
 - Includes a Submitted GO KC Bond program and debt payments
 - Assumes no growth in municipal citation volume

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- Includes additional animal shelter operations of \$2.5 million beginning in FY 2020-21
- Adds \$3 million in Solid Waste trucks with debt payments beginning in FY 2019-20
- General Fund absorbs projected deficits in the following funds:
 - Fire Sales Tax Fund
 - Health Levy Fund
 - Street Maintenance Fund
- Assumes increased revenues or decreased expenditures to offset anticipated shortfall of \$56.0 million over the forecast period in the General Fund – equivalent to approximately 295 non-public safety positions

Section 4. That the City Council directs the City Manager to include the assumptions of the Financial Strategic Plan and the Five-Year Planning Model in the Submitted FY 2019-20 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.
