

# 2015 Annual Report



# the year in review

Dear Mission Residents and Businesses,

We are pleased to share information on your City's accomplishments for 2015. The Year End Report is designed to communicate how we've used the resources entrusted to us. We hope you will find the information helpful in understanding the services we provide every day.

The goal of the year-end report is to provide information about the work we are doing, with a some historical context. Ideally, it becomes one of the many ways we engage you in discussions about where we've been, as well as our goals and vision for the future.

In 2015, we updated our community DirectionFinder survey, in partnership with the ETC Institute. Benchmarked against the data from 2007 and 2011, this statistically valid survey gauges citizen satisfaction with service delivery and collects resident opinion on projects and priorities. Highlights from the survey included:

- Residents were generally satisfied with the overall quality of services provided by the City. Those areas receiving the highest marks included: quality and livability of the City's neighborhoods (84%), the quality of police services (79%), the quality of parks and recreation programs (78%).
- Services residents thought should received the most attention over the next two years included: (1) the City's efforts to promote redevelopment, (2) maintenance of City streets, and, (3) maintaining the quality and livability of the City's neighborhoods.

Complete results of the 2015 DirectionFinder survey are available on the City's website at:

[www.missionks.org](http://www.missionks.org)

(continued)



2015 year end report

# the year in review

In 2015, we found some time to “catch our breath” following several years of major capital infrastructure projects. We took the opportunity to step back and refocus on important planning efforts, both short and long term, including:

- **Comprehensive Plan Revisions:** A citizen steering committee and consultant team began revising the City’s Comprehensive Plan, which guides land use decisions in Mission.
- **Park Master Plan:** The City started working with consultants from Confluence to develop a 5-10 year plan for City parks and recreation investments. The process includes a comprehensive needs assessment, focus groups, public open houses, and multiple meetings.
- **Community Center Task Force:** Recommended a goal to move the Community Center toward 100% cost recovery over the next two budget cycles.
- **Downtown District Task Force:** Developed recommendations to continue to build on the positive momentum of the Johnson Drive improvements.

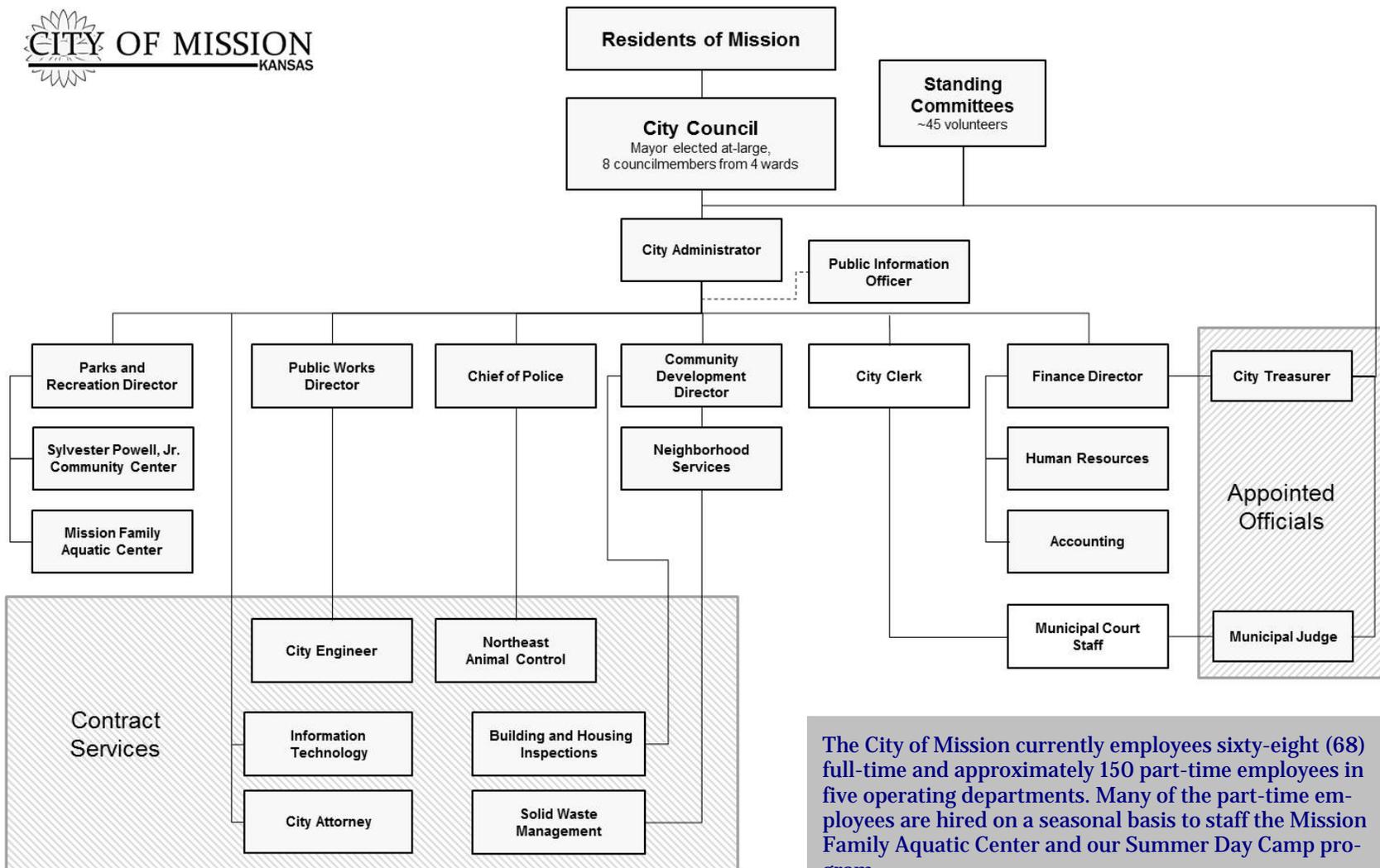
2015 also saw some exciting new changes in the community. We successfully brought a Farmers Market to Johnson Drive, decorated the downtown through a memorial flag donation program, completed the Cornerstone Commons project, and raised more than \$13,000 to brighten the holidays for adopted families. We also continued our street maintenance efforts, and worked to continue a street ID sign replacement program started in 2014.

We are committed to making our community a better place to work, live, and recreate. To keep updated on information, programs and services offered by your City, please don’t hesitate to call, visit our website or follow us on social media.



2015 year end report

# organizational structure



The City of Mission currently employees sixty-eight (68) full-time and approximately 150 part-time employees in five operating departments. Many of the part-time employees are hired on a seasonal basis to staff the Mission Family Aquatic Center and our Summer Day Camp program.

The number of City employees has remained relatively the same for nearly the last ten years.

# elected officials



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## WARD II



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## WARD IV



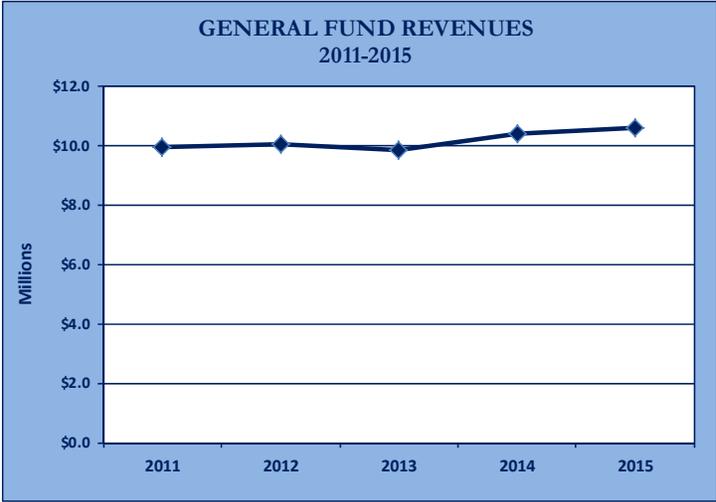
Suzie Gibbs  
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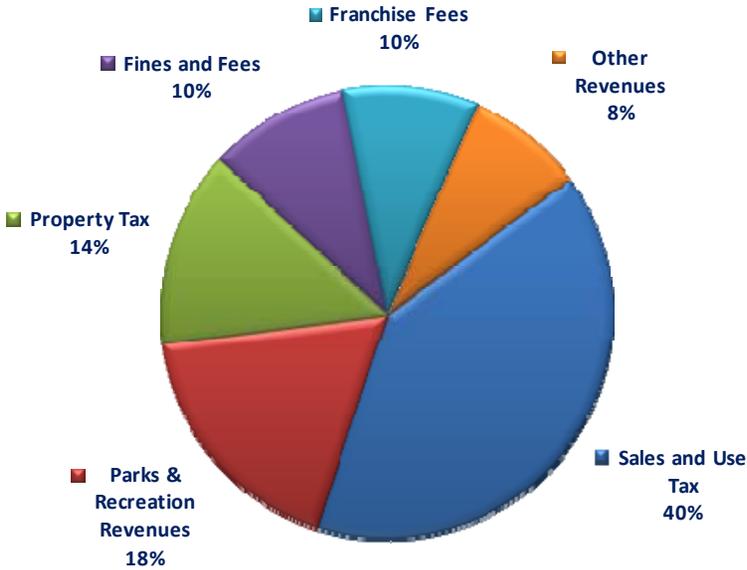
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# general fund revenues

The City of Mission receives revenue from five major sources to fund general operating expenses: property taxes, sales/use taxes, franchise fees, fines and fees, and parks and recreation fees. **All General Fund revenues totaled \$10,593,966 for 2015.**



## 2015 GENERAL FUND REVENUE



**Property Tax: \$1,459,945**

Property taxes are collected on the assessed valuation of taxable real estate and tangible personal property. The City collected \$1,459,945 in property taxes, which represents 14% of all general fund revenue.

**Sales & Use Tax: \$4,215,625**

Local sales tax is the City's largest single source of income. Sales and use tax revenues that fund operations are generated by the City's 1.0% general sales tax and a pass-through portion of County sales and use taxes. The City collected \$4,215,625 in sales tax, or 40% of all general fund revenues.

**Franchise Fees: \$1,020,457**

A franchise fee of 5% of gross receipts on commercial and residential utilities (electric, gas, telephone and cable) generated a total of \$1,020,457 or 10% of total general fund revenues.

**Fines and Fees: \$1,063,438**

Fines and fees are revenues collected as a result of law enforcement activity in the City, and associated court charges. The City collected \$1,063,438 in fines and fees for a total of 10% of general fund revenues.

**Parks & Recreation Revenues: \$1,899,932**

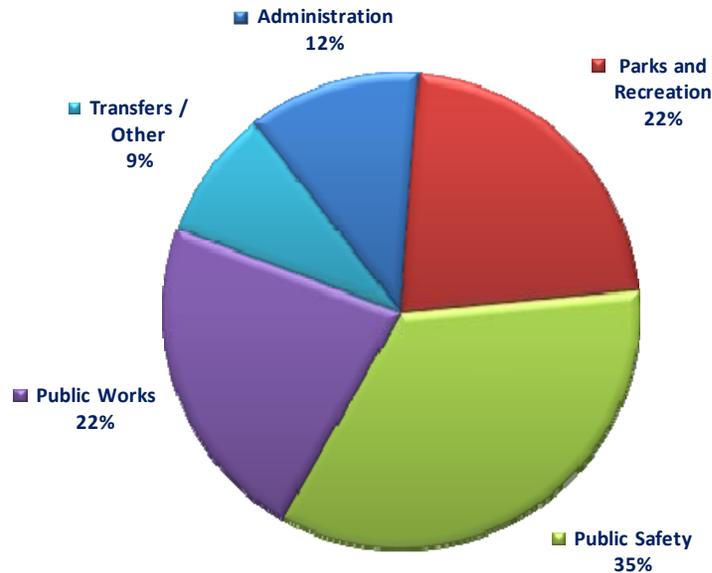
Revenues related to parks and recreation activities are generated through memberships, facility rental fees, and fees collected for programs and services. The 2015 revenues related to parks and recreation were \$1,899,932, or 19% of all general fund revenues.

**All Other Revenues: \$886,401**

Business licensing, plan review and permitting fees, miscellaneous revenues, sale of fixed assets and special alcohol funds all represent the remaining 8% of 2015 revenue.

# general fund expenditures

## 2015 GENERAL FUND EXPENDITURES



Total General Fund expenditures for 2015 were **\$10,374,415** and were allocated in the following service delivery areas:

**Public Safety: \$3,605,448**

Police and Municipal Court.

**Public Works: \$2,324,705**

Public Works, Community Development/Planning and Neighborhood Services.

**Parks and Recreation: \$2,306,295**

Community Center, Outdoor Pool and Parks.

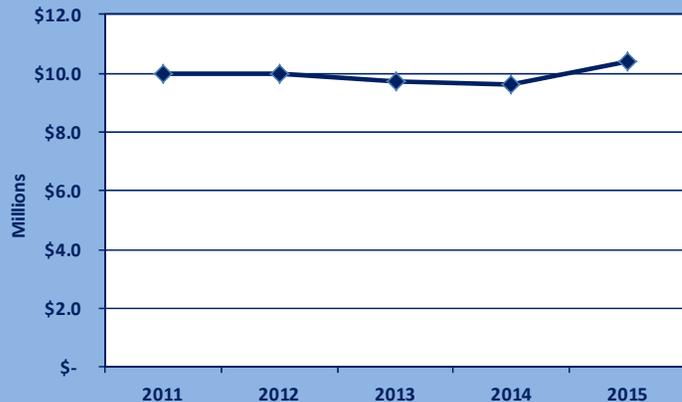
**Administration: \$1,226,193**

City Council, Administration, and General Overhead.

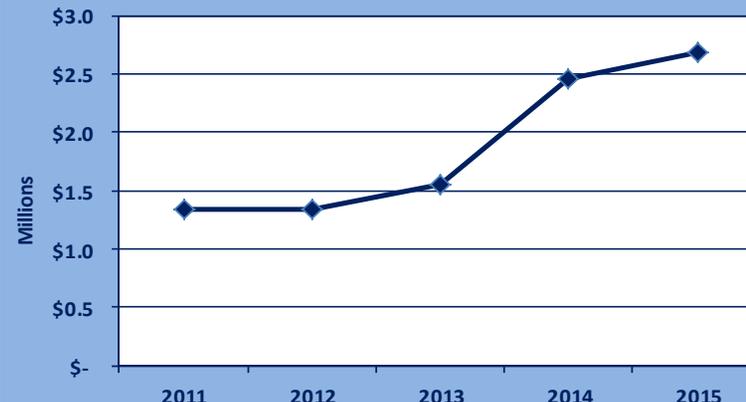
**Transfers / Other: \$911,773**

Includes transfers for residential solid waste contract, reimbursement of CID revenues according to approved development agreements and debt service for the streetlight acquisition. In 2015, this also included an anticipated one-time transfer for stormwater debt service (\$560,000).

GENERAL FUND EXPENDITURES  
2011 - 2015

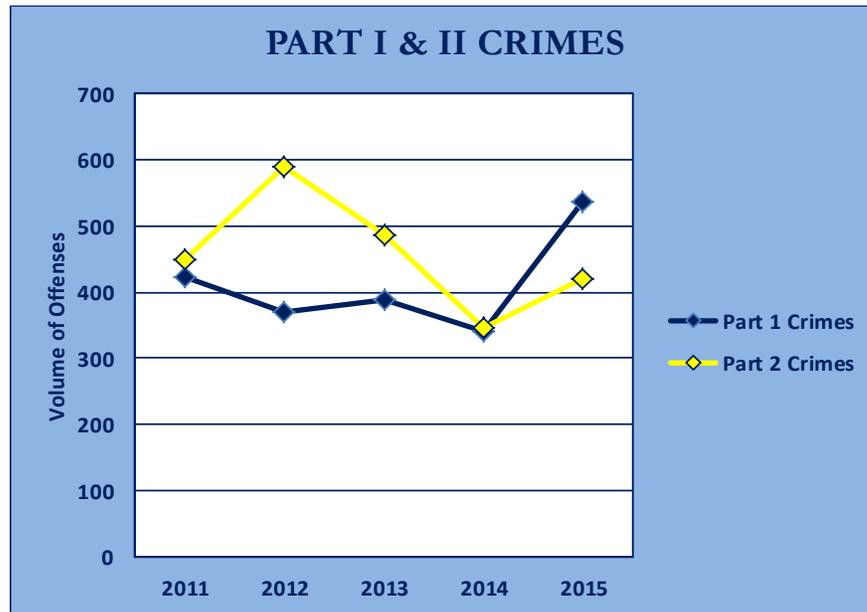


GENERAL FUND BALANCE  
2011 - 2015



# police department

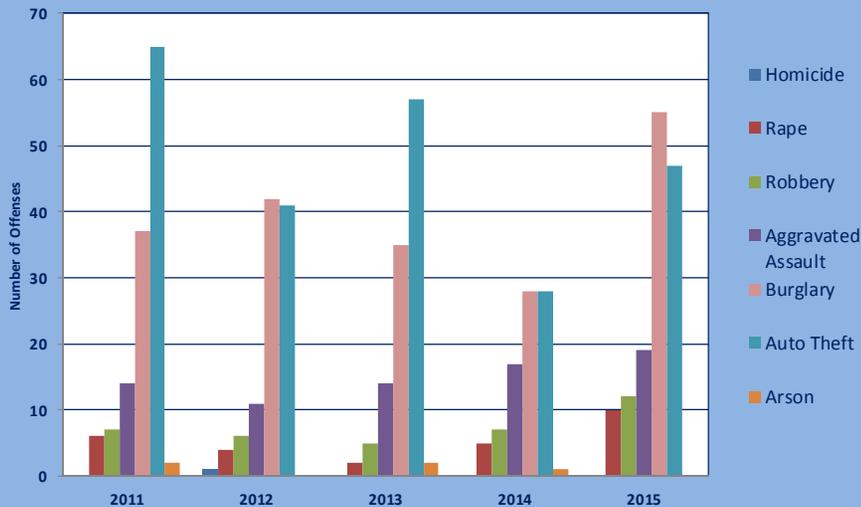
- **Body Cameras:** The Department equipped all officers and detectives with body cameras to be used on calls for service, traffic stops, and other citizen encounters.
- **Community Outreach:** Coffee with a Cop was introduced in 2015. Held at Twisted Sisters Coffee Shop, the program allows Department staff to hear compliments, complaints, questions, or just enjoy good coffee and conversation. The Department participated in the “Shop with a Cop” program at Target. The Department also continued to offer a very popular Citizen’s Academy.
- **Calls for service** increased 6.5%, up to 10,295 in 2015.
- **Traffic accident volume** increased slightly, about 5% over 2014.
- **Bicycle Patrols:** Officers patrolling the downtown business district and multifamily apartment complexes were reintroduced in 2015.



**2015 year end report**

# police department

MAJOR PART I CRIMES BY TYPE



When collecting crime statistics, the FBI breaks down crimes into two categories: Part I and Part II.

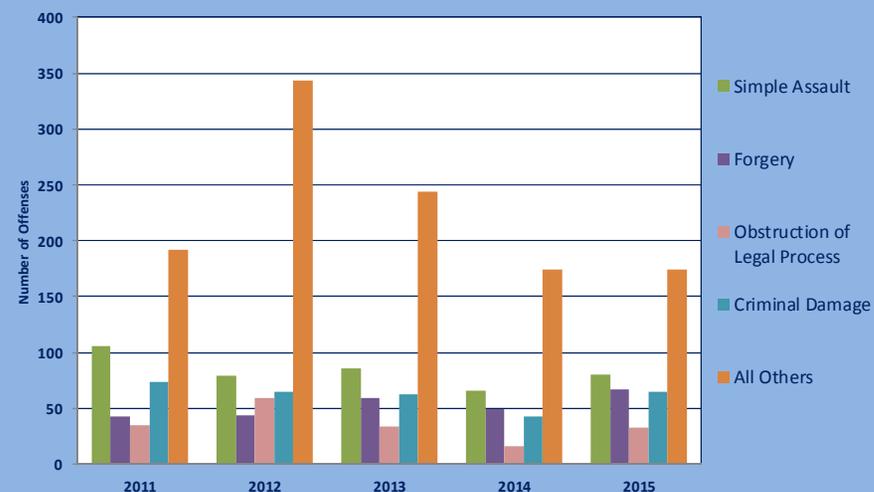
Part I crimes are the most serious and include homicide, rape, robbery, aggravated assault, and arson.

In 2015, Part I crimes increased significantly, by 57%. 2014 was a low year for theft-related cases (burglary, auto theft, and larceny), which returned closer to their normal volume in 2015.

Part II crimes consist of drug offenses, simple assaults, forgery, disorderly conduct, criminal threats, etc.

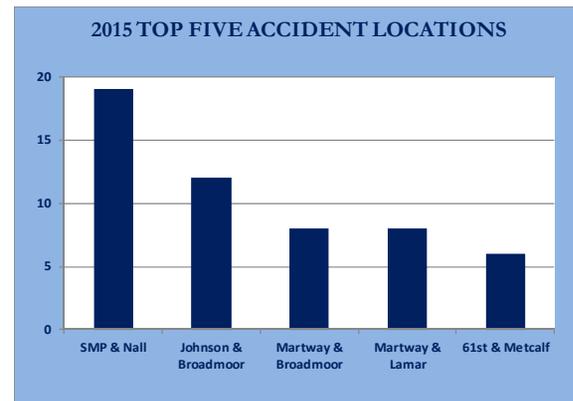
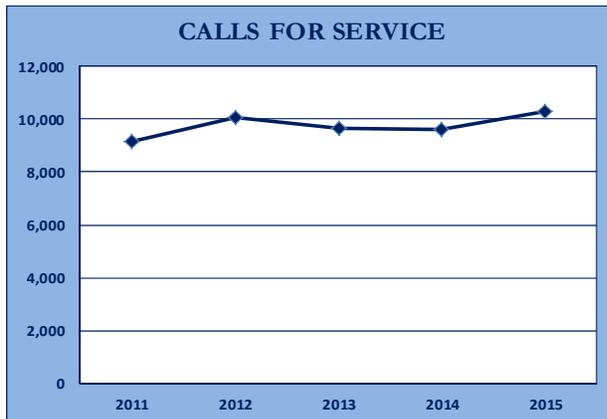
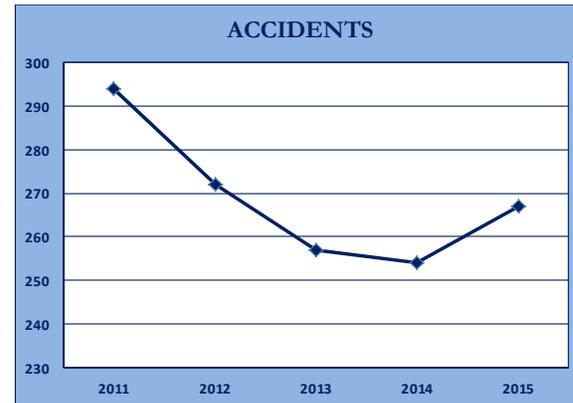
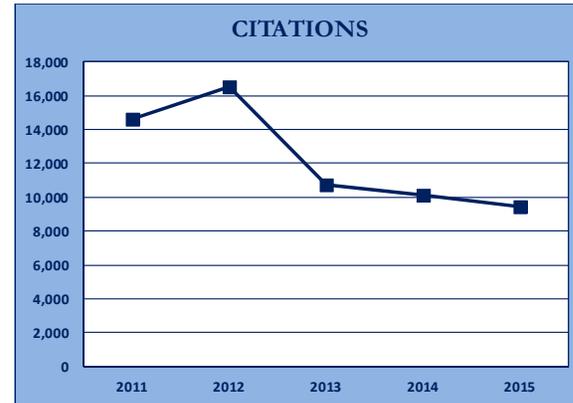
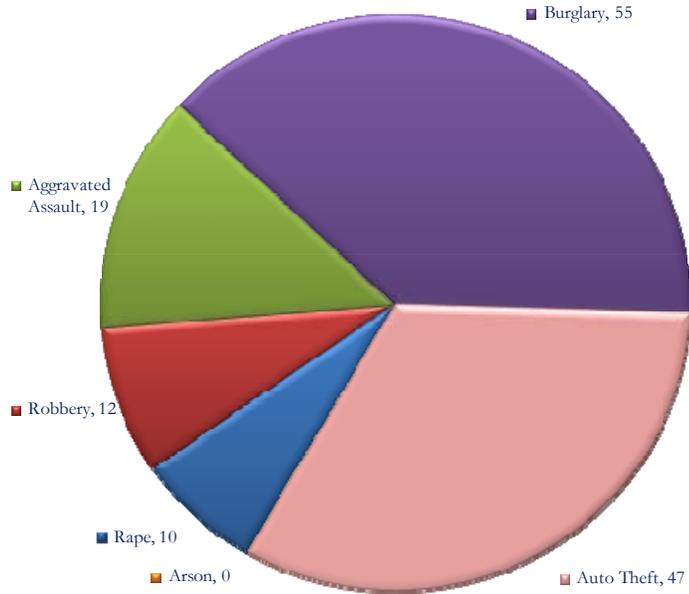
In 2015, Mission experienced a 21% increase in Part II crimes. However, 2015 was still the second-lowest year in the last 5 for Part II criminal activity.

PART II CRIMES BY TYPE



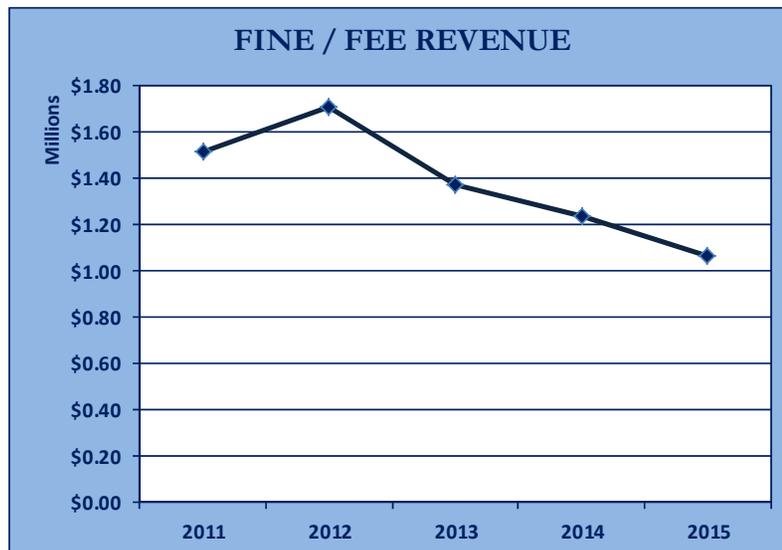
2015 year end report

### 2015 MAJOR PART I CRIMES



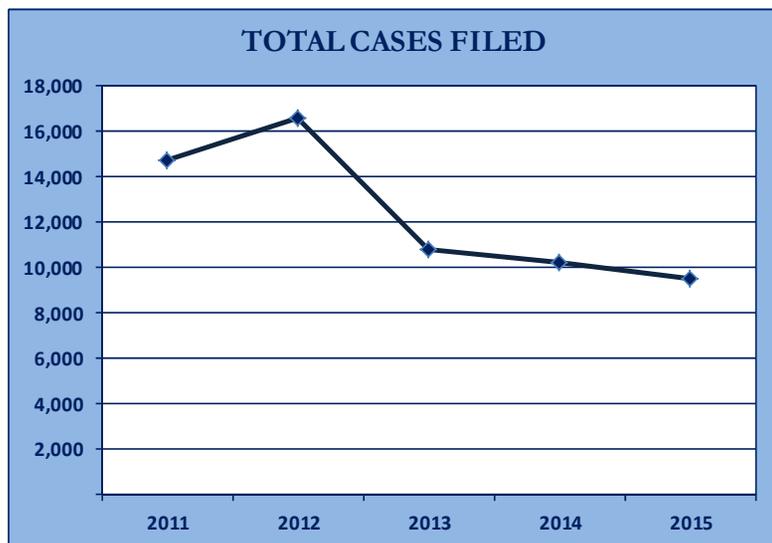
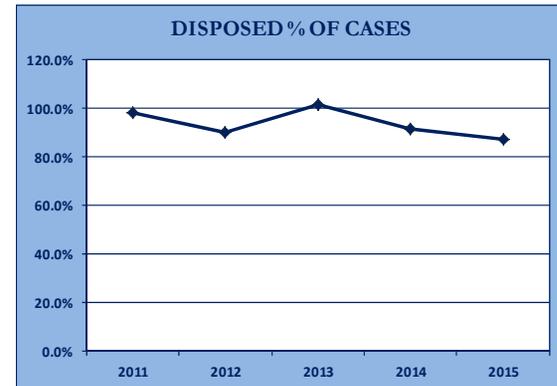
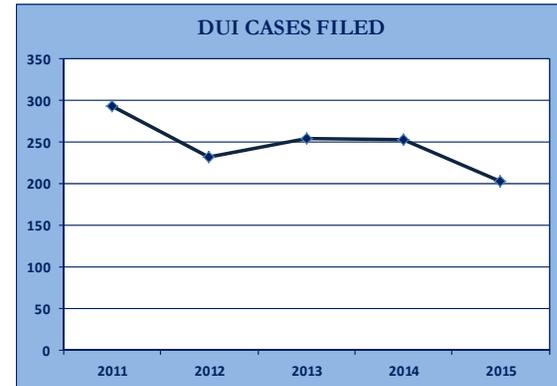
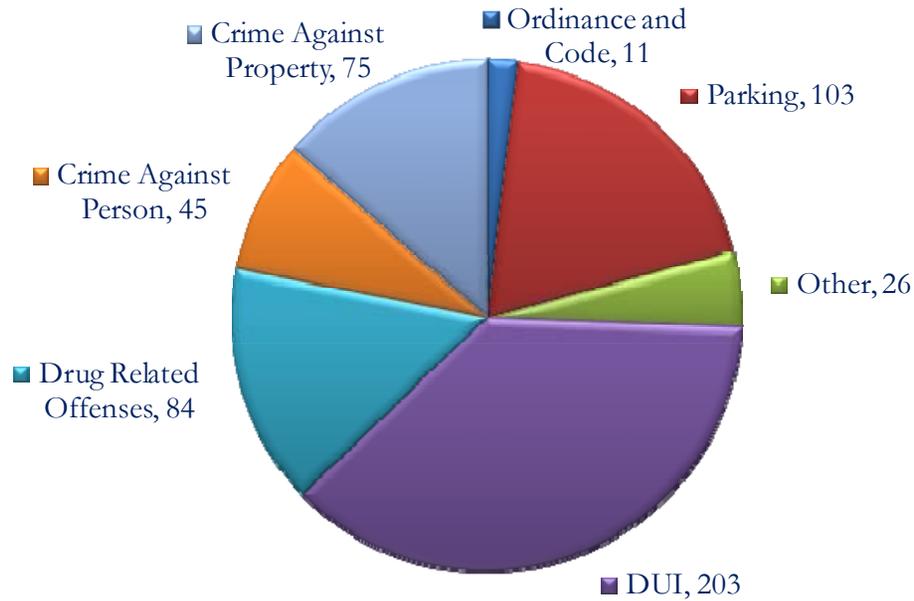
# municipal court

- Finalized a contract with a new provider to support a weekend intervention program for DUI offenders.
- Worked with the Police Department to finalize a process for distributing requests for videos.
- Continued to streamline the operations of municipal court to process patrons through more efficiently, including the use of structured payment plans.



# municipal court

## 2015 NON-TRAFFIC CASES FILED

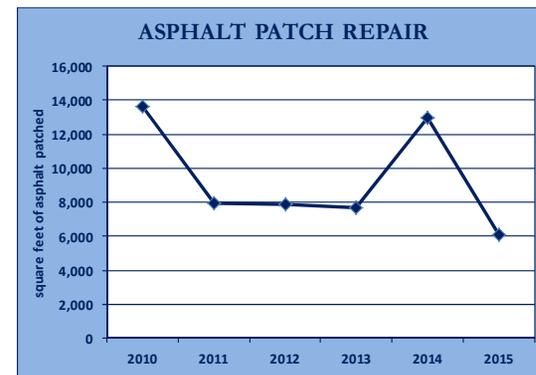
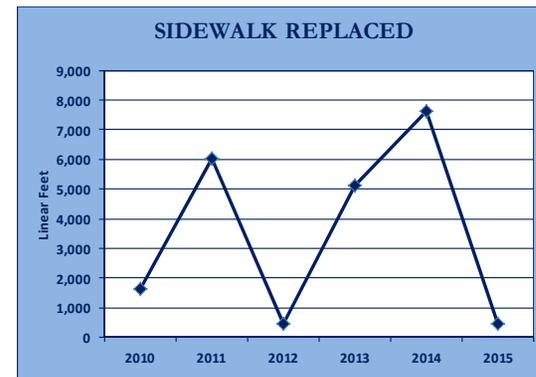
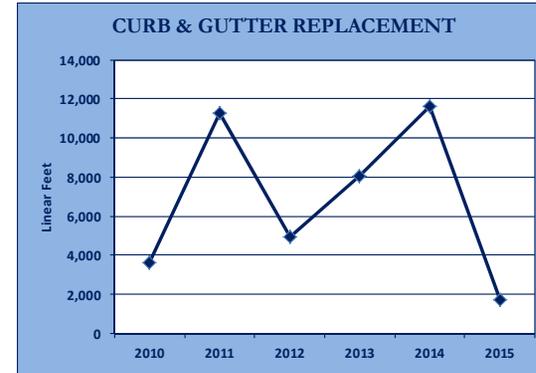
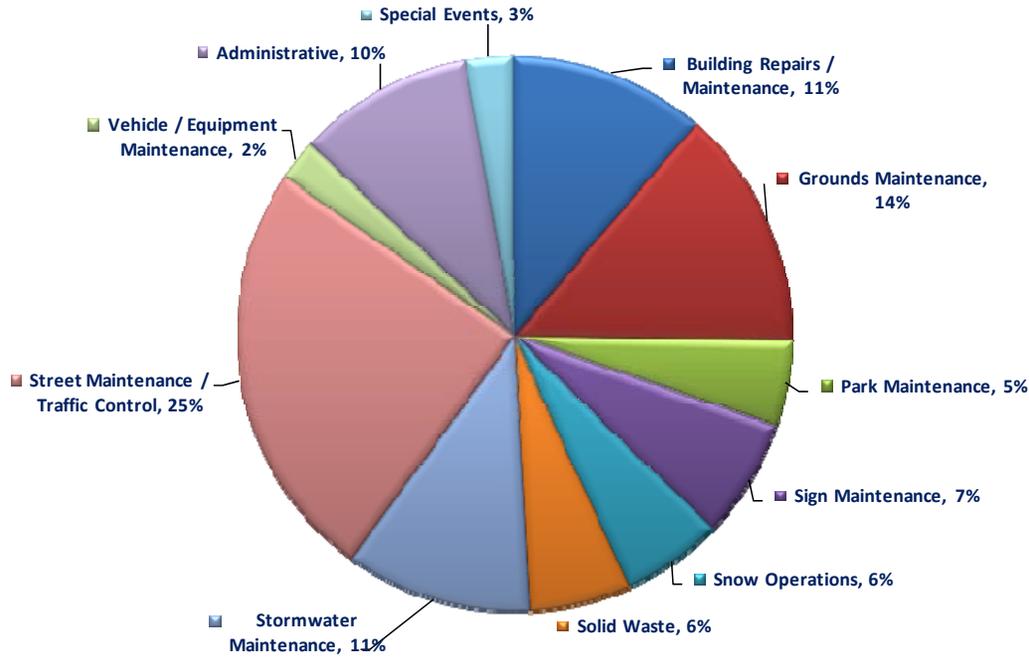


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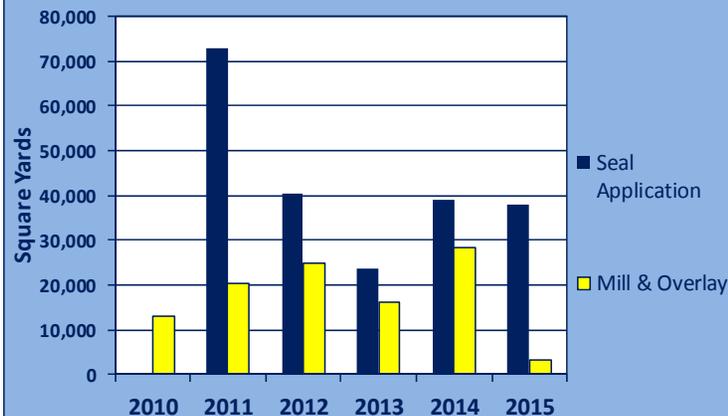
- **Johnson Drive Reconstruction Project:** Although substantially complete in the Fall of 2014, this major project was finally closed out in 2015, with the installation of decorative streetlights throughout the corridor. The project has spurred a renewed interest and reinvestment throughout the downtown. It was a very successful project with funding provided by a number of agencies including, the Federal Highway Administration, Kansas Department of Transportation, Johnson County CARS, and Johnson County Wastewater.
- **2015 Street Maintenance Program:** The 2015 street program included approximately 4,000 square yards of Mill & Overlay and 35,000 square yards of Chip Seal. The program also included curb and sidewalk replacement, ADA improvements and traffic striping.
- **Street ID Sign Replacement:** Starting in 2014, Public Works has begun a program that will replace all street ID signs in Mission by 2018. In 2015, street ID signs and posts were replaced from 55th Street to the north City limits. The signs were mounted in a new configuration in order to cut costs and installation time. The new ID signs meet federal size and reflectivity standards for improved safety.
- **Traffic Striping Program:** 2015 was the first year that the Public Works Department had a major restriping program not tied to street surface repairs. This program focused on areas where traffic striping had become illegible. Staff will refine these programs in the future and propose a program that will update all striping on a city-wide rotation.



## 2015 ACTIVITY HOURS



## STREET MAINTENANCE PROGRAM



# community development & neighborhood services

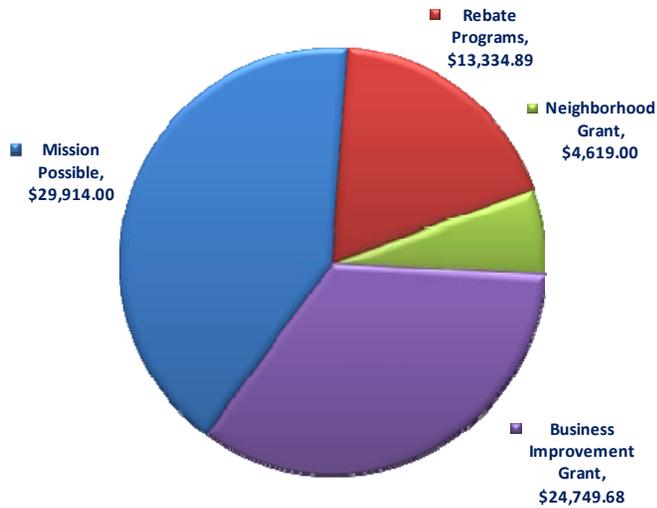
- **New Development:** Cornerstone Commons, a 31,000 sq. ft. retail and office redevelopment, is complete and now occupied by Natural Grocers, Pie Five, Five Guys, and PepperJax Grill. The Welstone apartments experienced construction delays; residents began moving in February 2016.
- **Safe Routes to School:** The City, Shawnee Mission School District, and Olsson Associates are working together on a federally funded project to make it easier and safer for students to walk to the area's five schools. The study results can help position the City to leverage additional grant dollars in the future.
- **New Construction:** The value of new construction in Mission, as measured by building permit activity, increased about \$7.25 million dollars to reach a total valuation of \$24.25 million of permits. This is the highest valuation year since at least 2010.
- **Code Enforcement:** Continued a customer service oriented philosophy of code enforcement resulting in a voluntary compliance rate of 97% for the fourth year running.
- **Neighborhood Assistance:** Reinvested over \$47,000 through the Community Rebate tax relief program, Mission Possible cleanup program, and Neighborhood Grants.
- **Business Assistance:** Expended 100% of budgeted Business Improvement Grant (BIG) funds (\$25,000) for the third consecutive year.



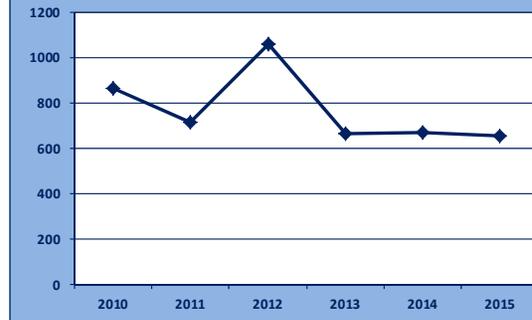
2015 year end report

# community development & neighborhood services

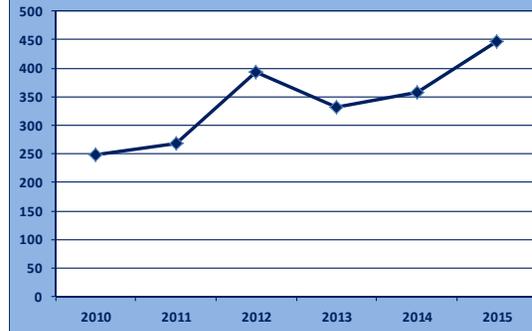
## 2015 ASSISTANCE PROGRAMS



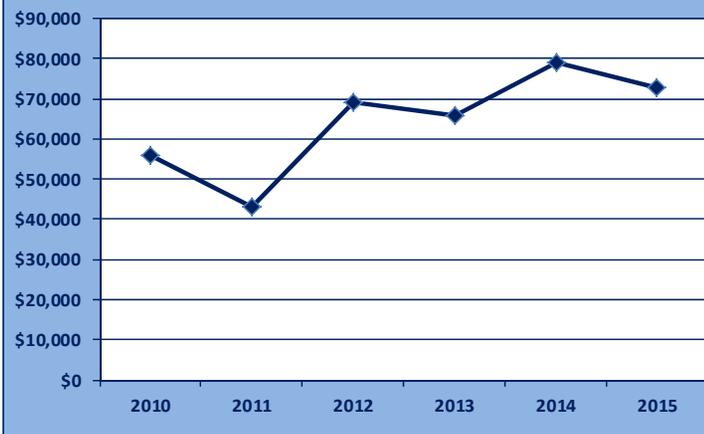
## CODE ENFORCEMENT CASES



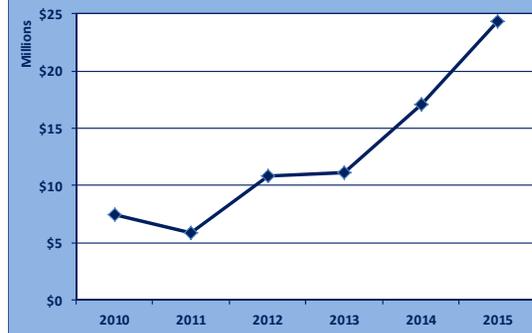
## BUILDING PERMITS



## ASSISTANCE PROGRAM SPENDING



## BUILDING PERMIT VALUATION



**2015 year end report**

## parks & recreation

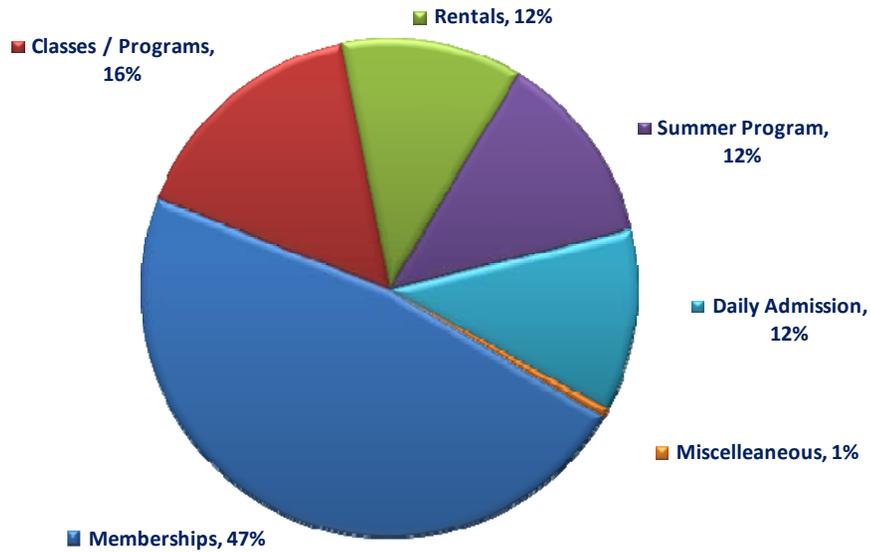
- **Community Center Task Force:** An appointed Community Center Task Force completed its report in early 2015 and recommended that the Community Center work to increase the facility's operating cost recovery to 100% by 2017. The Task Force recommended that the City continue to use dedicated Parks and Recreation sales tax revenues for equipment replacement and other capital and facility maintenance costs.
- **Community Center Renovations:** The Conference Center and Natatorium were both renovated in 2015. Changes included an updated audio / visual system for the Conference Center, new paint, new carpets, new hot tub tiles, and new cedar walls for the dry sauna.
- **Mission Summer Program:** Continued to offer a very successful summer day camp program for children 5-15 years of age.
- **Mohawk Park Improvements:** In 2015, the City removed and replaced the .4 mile Mohawk Park walking trail with new asphalt. The City had not made any modifications or improvements to the trail in Mohawk Park since the site was acquired more than ten years ago. This is the first park improvement completed with funds from the Parks and Recreation Sales Tax.
- **Tree City USA:** For the 13th year in a row, Mission was recognized as a Tree City USA by the National Arbor Day Foundation. Additionally, the Tree Board hosted an educational session for residents on the signs, symptoms, and effects of the Emerald Ash Borer.



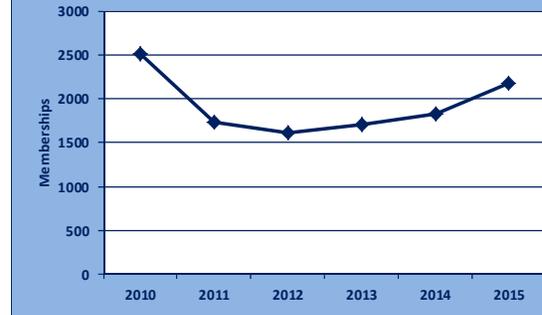
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# parks & recreation

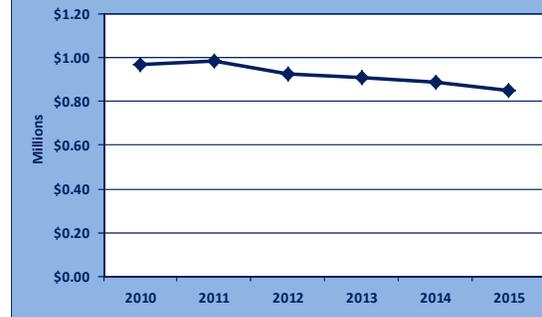
## 2015 COMMUNITY CENTER REVENUES



## COMMUNITY CENTER MEMBERSHIPS



## COMMUNITY CENTER MEMBERSHIP REVENUE



## COMMUNITY CENTER COST RECOVERY %



## MUNICIPAL POOL MEMBERSHIPS



**2015 year end report**

# infrastructure revenues

The City continues to emphasize an investment in basic infrastructure, including stormwater, streets, and parks and recreation facilities. Dedicated revenue streams are used to promote transparency and accountability. These capital infrastructure investments are managed through a 5-Year Community Investment Program adopted each year by the City Council.

Results from the 2015 DirectionFinder Survey suggest that maintenance of City streets should remain a high priority for the City over the next two years.

In 2015, infrastructure investments (including debt service) were funded with the following revenues:

### **Stormwater Utility Fee: \$2,083,213**

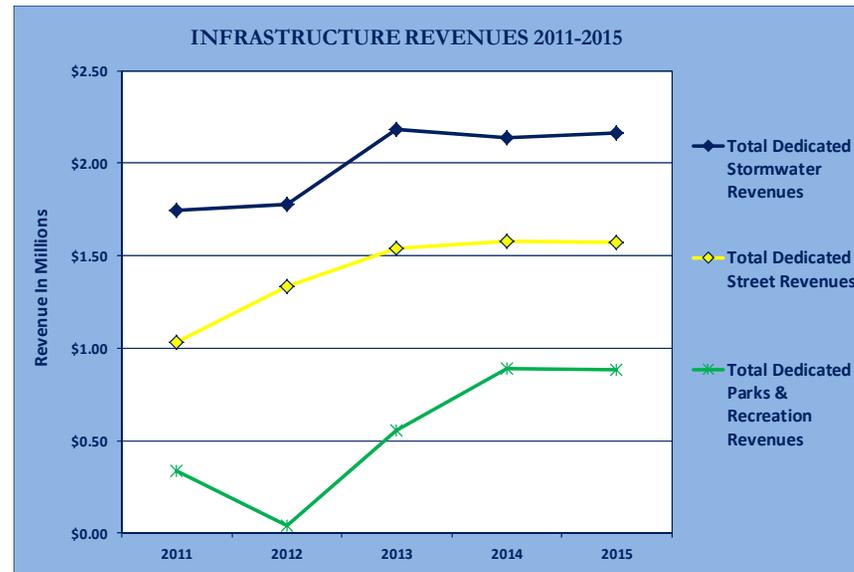
All properties within the City are charged a fee for the amount of impervious surface. Revenue received through this fee is used for storm water debt service, maintenance, and capital improvement projects.

### **Drainage District Revenues: \$80,359**

These are revenues collected by an additional mill levy assessed in two drainage districts on the City's east end related to Rock Creek improvements. The levy is currently 10.5 mills in each district.

### **Transportation Utility Fee: \$772,012**

A transportation utility fee is a charge to properties based on the number of vehicle trips (actual or estimated) each property generates over a period of time. Revenues are used for street and transportation related expenditures. The TUF was replaced with seven mills of property tax starting in 2016, pending an appeal to the Kansas Supreme Court regarding the fee's legality.



### **Special Street Sales Tax: \$552,280**

In December 2011, voters approved a 1/4-cent sales tax to fund road and street improvements. The sales tax became effective on April 1, 2012 and will sunset after 10 years.

### **State Gasoline Tax (Special Highway Funds): \$249,775**

These revenues are derived from a state tax on motor vehicle fuel and special fuel sales. The revenues are apportioned to the City based on a statutory formula.

### **Special Parks & Recreation Sales Tax: \$828,420**

In November 2012, voters approved a 3/8-cent sales tax to fund the construction and improvement of parks and recreation facilities. The sales tax became effective on April 1, 2013 and will sunset after 10 years.

### **Special Parks Revenue (Alcohol Funds): \$57,129**

The City must dedicate 1/3-rd of the funds received from State liquor tax distributions to Parks and Recreation improvements.

## **What to Expect in 2016?**

As we look to the year ahead, projects and priorities that will be addressed by the City will include:

- Completion of the sign inventory and review/update of Mission's sign ordinance.
- Completion and adoption of an updated Comprehensive Plan
- Expansion of the Farmers Market
- Consideration of the Gateway Development Project
- Completion and adoption of the Parks Master Plan
- Discussing and developing an economic development policy/strategy for the City
- City Council elections (April 2016)
- Review and understanding of any legislation impacting City budgets
- Continued participation in the Communities for All Ages initiative

We invite you to get connected, stay involved and stay in touch.







Council portraits by Pond Photography

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