

MEMORANDUM

Date: February 15, 2023
To: Mayor and City Council
From: Laura Smith, City Administrator
RE: Project and Service Delivery Status Update – 2022 Year End

Staff is pleased to share the 2022 Year End project status report. The report contains information on completed projects, those still in progress, and those in various stages of planning or discussion. In addition, the list includes projects not originally anticipated or budgeted which required staff and/or Council resources and impacted progress on previously identified projects or priorities. Reporting on specific projects was transitioned to a matrix format at the beginning of 2022 for ease of review.

Highlights will be shared during the City Administrator's report at the February 15, 2023 City Council meeting, but will not be covered in detail. Staff is always available to answer questions or provide more information on anything contained in the project status update.

2022 – 4Q Successes/Accomplishments

Similar to the reports in previous quarters, accomplishments and successes for the fourth quarter are included below. In addition, staff is preparing a full 2022 Successes and Accomplishments report that can be posted to social media and shared with our residents and businesses. Please see the list below for the things staff (at all levels) have been working on or achieved during 4Q 2022.

Successes and Accomplishments

- Submitted an STP grant for the Johnson Dr. (Metcalf to Lamar) rehabilitation project and received \$6 million in funding for fiscal year 2026
- Completed the Johnson Dr. Rehabilitation Project (Lamar to Roe)
- Completed the 2022 Street Preservation Program
- Completed design for the Foxridge Dr. Phase II project, as well as coordination with JCW for the force main project
- Started field work for the Phase I ADA Transition Plan for Public Right-of-Way
- Began design on the Rock Creek Preliminary Project Study (Lamar to Maple) which includes floodplain modeling and developing three design alternatives to reduce the floodplain
- Developed and presented a Streetlight Extension Policy, which was subsequently approved by Council
- Completed design and installation of pavement markings on three streets in Mission

- Promoted and hosted 2 ward meetings
- Held supervisor training on the topic of delivering critical feedback effectively
- Consistently performed month-end close in four business days
- Participated in groundbreaking event for The Residence at Rock Creek (Mission Bowl) apartment project
- Issued 87 building permits for commercial projects ranging from construction of a new multi-family residential building to tenant finishes for existing commercial buildings to electrical, plumbing, and HVAC upgrades. Total project value for all commercial building permits issued in 2022 equaled \$36 million.
- Issued 290 building permits for residential projects ranging from construction of a new, single-family home to room additions and remodels, to electrical and plumbing upgrades. Total project valuation for residential building permits issued in 2022 equaled \$6 million.
- Removed and resurfaced PCC locker room flooring
- Launched new municipal court software that will provide greater efficiency in processing court cases. This project entailed several months of set-up, data transfer, testing, and training.
- Hosted Pearl Harbor Remembrance Event
- Fundraised \$16,692 for Family Adoption program.
- Successfully hosted Family Adoption for 105 families for Thanksgiving meals, December holiday meals and gifts
- Promoted and coordinated holiday light recycling at two locations diverting 2,173 lbs of lights from the landfill
- Welcomed 600+ attendees at the Holiday Lights and Festive Sights event on Johnson Drive
- Hosted 750+ attendees at the October Spooky Walk in Streamway Park
- Supported registration for and attended National League of Cities City Summit
- Mission PD, City Council and staff hosted the Thanks for Seniors for 250 seniors
- Accepted bids for the Water Works Park final design contract
- Initiated the Broadmoor Park perimeter trail redesign plan
- Presented at MARC's Resilient Success Stories event on the Facility Conservation Improvement Program
- Began final implementation of access control and security camera upgrades.
- Submitted a successful nomination for the Go Green! Environmental Fair as best "Green Event" to MARC's Solid Waste Management District
- Completed new parking lot as part of Mohawk Phase I construction
- Applied for and received a Planning Sustainable Places (PSP) grant in the amount \$100,000 to study and develop possible improvements to the Rock Creek Trail corridor from Woodson to Roeland Drive.
- Competed in a "cereal challenge" between Mission PD and CDF2 that resulted in 967 boxes of cereal being donated and distributed to those in need.
- Continued having informal monthly meetings with residents of Welstone and Mission Square and Mission Police Department
- Completed 2022 Citizens Police Academy

- Hosted prescription drug take back event
- Published 2 issues of the Mission Magazine
- Completed pool deck resurfacing project at Powell Community Center

Communications Efforts

- Added LinkTree functionality to Instagram channels
- Facebook Live recording of the 81st Pearl Harbor Commemoration at the PCC
- Developed new sub-brand for Municipal Court
- Developed Holiday 2022 banners for Johnson Drive and Holiday Lights and Festive Sights campaign and other holiday graphics
- Planned for updated grant program collateral to increase awareness in 2023
- Hosted a business dialogue forum with 20 local businesses in attendance with Council and staff

Planning Activity: The Community Development Department experienced a record breaking year in 2022 in terms of the number of land use development applications processed – 38 Planning Commission Cases in total. These cases consisted of preliminary and final development plans, preliminary and final plats, rezonings, special use permits, and non-conforming situation permits. The cases were often tied to one of the seven (7) redevelopment projects that are being undertaken in the City, and these projects are detailed in the Project Matrix that accompanies this memo.

Building Permitting and Inspection Activity: The Community Development Department issued a total of 377 building permits in 2022 with a total valuation of work of \$42 million. Though the number of permits issued for 2022 was 6% less than 2021, the project valuation increased by 62%. Some of the more significant construction activity that occurred around the City includes:

- 5528 Barkley – This was a one-story, single-family home on a parcel of property that was actually platted as two, individual lots. The home was purchased in the winter of 2021 by a home builder with the intention of demolishing the existing structure and building two, single-family homes, one on each platted lot. A building permit was issued in early 2022 for the first home (5528 Barkley), and that home is now completed. A building permit for the second home (5524 Barkley) was issued in September.
- 6649 Lamar – A permit was issued in September for the Mohawk Park Improvements, which include restrooms and pavilion. Inspections have occurred for this project as various components are completed.
- 5399 Martway (Mission Bowl) - A building permit was issued in April for a five-story, 172-unit apartment building. Construction commenced over the summer with grading of the site, realignment of the sanitary sewer main from the JCW lift-station to the sanitary sewer main in Martway, and installation of piers for the podium. Installation of the piers and podium deck have resulted in 561 inspections for this project alone in 2022.

- 6780 Johnson Drive – A building permit was issued in September for exterior and interior improvements to the Arby's restaurant. Improvements were completed in late fall and included removal of the pole sign along the Johnson Drive frontage.
- Thirteen commercial tenant finishes totaling \$1.2 million in value.
- Three permits issued for additions to single-family homes totaling almost a \$1 million in value.
- Eighteen permits issued for remodels or basement finishes totaling approximately \$650,000 in value.
- Other permitting activity has included 50 roof replacements, 47 heating and cooling replacements, 23 new fence installations, 30 electrical service updates, 12 water heater installations, and 4 solar panel installations.

Construction drawings for the Rushton Elementary School rebuild were submitted in September, and a building permit issued in January 2023.

Neighborhood Services Assistance Programs: The information below reflects the number of applications and total amount reimbursed to date through the end of 2022. Some applicants have not yet submitted documentation for reimbursement.

Program	Number of Applications 2022	Amount Budgeted	Amount Allocated To Date
Mission Possible	10	\$35,000	\$15,610
Community Rebate	21	\$20,000	\$ 10,604
BMP Stormwater	39	\$3,000	\$ 358
Business Improvement Grant	3	\$45,000	\$24,727
Neighborhood Grant	15	\$5,000	\$4,305

*Family Features and Flatlanders

In addition, the following Neighborhood Services activities have been supported in 2022:

- Adopt-A-Street – 7 organization/group clean-ups.
- Accessory Animal Permits – 12 chicken and 3 bee permits issued or renewed

New Businesses: In addition to several included in the building permit updates above, a listing of the various businesses opening or locating in Mission in the last quarter of 2022 is highlighted below:

- Tortilla Ranch Mexican Grill (6029 Metcalf) opened in October at Mission Crossing Shopping Center. This is their second area restaurant location.
- The Other Place (6522 Martway) announced recently that they will be opening a bar and grill in the space of the former Italian Delight at Mission West shopping center. To date, demolition of the existing space has taken place, but no plans have been issued for finish work, nor has any opening date been announced.

- American Honey Salon (6620 Martway) submitted plans recently for a tenant finish in the long vacant space at the southwest end of Mission West Shopping Center. No opening date has been announced. This project also has a mural application under consideration by the Planning Commission.
- Victors Home and Upholstery (5301 Johnson Drive) a furniture and home decor store, also offering upholstery and sewing services opened in November at the east end of the Mission Mart shopping center.
- Elevate Organic Hair Salon (5420 Johnson Drive) had a soft opening in October and hosted their grand opening in November.

Code Enforcement Activity: Year to date statistics for code enforcement activity in 2022 is reflected in the table below. The Neighborhood Services Officer's position was vacant from March-May of 2022.

	2022	2021	2020	2019
Ward I	196	191	184	196
Ward II	191	237	201	235
Ward III	181	211	162	184
Ward IV	147	231	205	213
Total Cases	715	870	752	828

Parks + Recreation Revenue Comparisons: A comparison of 2021 and 2022 revenues for the Powell Community Center (PCC) and the Mission Family Aquatic Center (MFAC) are included below. As we work to finalize the PCC Feasibility Study, we will be developing and reporting on a variety of new statistics to better share information on performance with the Council and the public.

Powell Community Center

Revenue Category	2021	2022 (unaudited)	% Change
Memberships	\$277,863	\$364,155	31%
Rentals	\$110,427	\$200,569	82%
Programs	\$137,838	\$194,898	41%
Daily Fees	\$103,820	\$177,449	73%
Miscellaneous	\$ 1,594	\$173,397	1078%
Summer Programs	\$111,693	\$164,952	48%
Totals	\$742,235	\$1,275,420	72%

Mission Family Aquatic Center

Revenue Category	2021	2022 (unaudited)	% Change
Memberships	\$39,317	\$52,129	33%
Daily Fees	\$74,269	\$57,148	-23%
Concessions	\$21,505	\$24,027	12%
Programs	\$ 2,160	\$ 1,781	-18%
Rentals	\$ 4,225	\$ 9,628	128%
Super Poll Pass	\$ 0	\$ 9,289	
Totals	\$141,475	\$154,002	9%

Parks + Recreation Park Maintenance Activities: Public Works and Parks + Recreation continue to meet park maintenance needs through the cooperative use of resources. The Parks Technician receives on-site feedback from residents who enjoy the trails and park amenities. Preparations are being made to hire part-time parks team members in order to enhance park maintenance and to prepare for the addition of new amenities planned or under construction.

4Q 2022 Project Update:	
Brush removal and tree pruning along Rock Creek Trail and Rotary Park	Inspected all playgrounds and replaced or repaired all deficiencies in November.
Tree pruning at Broadmoor, Andersen, Rock Creek Trail and Mohawk Parks	Leaf removal at Andersen, Broadmoor, Pearl Harbor, Mohawk and Waterworks Parks
New chains and S hooks in Broadmoor Park	Replaced missing bolts on Mohawk playground
New warning and age stickers installed on all playgrounds	Removed volunteer trees from fence along Waterworks Park
Snowplowed PCC parking lot and sidewalks	Watered new trees and year 2 trees
Weeding at Andersen, Birch, Broadmoor, Legacy, Mohawk, Pearl Harbor and Waterworks Parks	Hosted Adopt-A-Park with Down Syndrome Innovations at Beverly Park
Removed shade sail at Legacy Park	Removed graffiti at Streamway Park
Removed 2 trees at Lamar Ave and Johnson Dr	Installed new bike pump at Mission Market

2022 continued to be a busy and productive time in the City of Mission. Notable projects completed this year (detailed in the corresponding project matrix) included:

- Complete refurbishment of the Andersen Park Tennis Courts
- Successful renewal of the dedicated Parks + Recreation Sales Tax
- Completion of the Facility Conservation Improvement Program
- Johnson Drive Reconfiguration (Lamar to Nall)
- 2022A GO Bond Issue to fund Street and Parks Projects



Also included with this report are:

- 2022 Year End analytics for the City's Social media platforms
- 2022 Mental Health Co-Responder Data
- 2022 Police Data
- 2022 Police Use of Force and Bias-based Data

We look forward to working collaboratively with the Governing Body, our residents and businesses to continue to build upon our successes in 2023. For more information on any of the specific projects or information included in this Year End Project Status Update, please do not hesitate to contact me.

CITY OF MISSION - 2022 YEAR END PROJECT STATUS UPDATE

<u>Project Name/Title</u>	<u>Project Description</u>	<u>Budget</u>	<u>Originally started</u>	<u>Responsible Dept/Staff</u>	<u>Status at Year End</u>
Mission Gateway - Roe and Johnson Drive	An approximately 140,000 square foot mixed-use redevelopment project at the site of the former Mission Mall, corner of Roe Avenue and Johnson Drive. Project will consist of a 90,000 sq. ft. movie theater and entertainment venue, 50,000 sq. ft of small shop retail, 378 apartments, a 202 room hotel, and a 100,000 sq. ft. office building, and parking structure.	N/A	2006	Administration / Community Development / Public Works	Developer submitted 5th Amended TIF Project Plan and 2022 Mission Gateway CID Petition in June. Council scheduled public hearings for September 28 which were subsequently continued to November 21 to allow time for financing term sheets to be updated. A preliminary and final development plan was approved by the Planning Commission in October and approved by Council in November. Final approval for the amended TIF Project Plan, CID Petition and redevelopment agreement were approved in January 2023. Developer is now putting final financing in place with the intent of proceeding to a Special Obligation bond issue in 2023.
The Locale Redevelopment Project - 6201 Johnson Drive	The new 5-story luxury apartment development at Johnson Drive and Lamar Avenue which includes 200 units, structured parking with 50 spaces on the ground level dedicated to public parking, and first floor retail space.	N/A	2019	Community Development	Met with representatives of the Locale to address parking issues/spillover by their residents. Provided management with a letter in October to advise residents of the appropriate parking locations. Signage indicating public parking only was installed in December in the garage and along Johnson Drive, and enforcement has been initiated. Signage for the Powell Community Center lot will be installed in February 2023.
Mission Bowl Redevelopment Project - 5399 Martway Street	Construction of 172 apartment units at 5399 Martway, with terms negotiated in a redevelopment agreement for the developer to incorporate affordable housing and to achieve LEED Silver certification as a part of the project.	N/A	2020	Administration / Community Development / Public Works	A building permit was issued in April for a five-story, 172-unit apartment building. Construction began over the summer with grading of the site, re-alignment of the sanitary sewer main from the JCW lift-station to the sanitary sewer main in Martway, and installation of piers for the podium. A ground breaking ceremony was held in September. Podium is being built and wood framing is underway.
Mission Preserve Development Project - 51st and Riggs	Construction of 132-unit multi-family housing development for residents age 55 and older seeking an independent life style. Project will be situated on a 9.6 acre undeveloped parcel at 51st and Riggs	N/A	2022	Community Development / Public Works	A preliminary development plan and plat for a 132-unit apartment building for 55+ in age was approved in March. The final development plan and plat were approved in September by the Planning Commission. The final plat with dedication of right-of-way at north end of Riggs was approved by the City Council in October. Developer is finalizing dedication language for the right-of-way for submission to the County. No anticipated construction start date has been communicated to the City.
Multi-Family Redevelopment Project Proposal - 5665 Foxridge Drive	Construction of an approximately 300-unit multi-family housing development project on the site of the former JC Penny Call Center at the southeast corner of Foxridge and 56th Street.	N/A	2022	Administration / Community Development / Public Works	A preliminary development plan and preliminary and final plat for a 300 unit, five-story apartment building was approved by the City Council in September. Application for final development plan was recently submitted to the Community Development Department and will be heard by the Planning Commission in April 2023. A construction timeline has not been determined yet. Developer has indicated they may return to Council with a request for public incentives.
58Nall Redevelopment Project - 5555 W. 58th Street.	Construction of a 77-unit apartment building at the southwest corner of 58th Street and Nall Avenue.	N/A	2022	Community Development / Public Works	A rezoning, preliminary development plan, and preliminary plat for a 77-unit apartment building at the southwest corner of W. 58th and Nall was approved by the City Council in July. The final development plan and final plat was approved by the City Council in August. Construction drawings were submitted to the City in February 2023, and construction is anticipated to begin in 2023. Developer has indicated a desire to seek a tax abatement in connection with the project.

CITY OF MISSION - 2022 YEAR END PROJECT STATUS UPDATE

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Mission Vale Redevelopment Project - 5817 Nall Avenue	Construction of 19-unit townhome development at the southeast corner of W. 58th Terrace and Nall Avenue (directly across the street from the 58Nall redevelopment project).	N/A	2022	Community Development / Public Works	A rezoning, preliminary development plan, and preliminary plat for a 19-unit townhome development at the southeast corner of W. 58th Terrace and Nall Avenue was approved by the City Council in October. Application for a final development plan and final plat has been submitted to the Community Development Department and will be considered by the Planning Commission in February 2023. Construction is anticipated to begin in 2023.
Big Biscuit Site Improvements - 7017 Johnson Drive	Renovation of the former Don Chilitos restaurant at 7017 Johnson Drive into a Big Biscuit restaurant.	N/A	2022	Community Development / Public Works	This property is located within the Form Based Code Overlay District. Since the proposed improvements are greater than 10% of the value of the building, a Non-Conforming Situation Permit had to be approved by the Planning Commission. An application was approved by the Planning Commission in October. While ultimately approved, staff continues to work with applicant to ensure a cross-access agreement is in place for all properties in the area for ease of parking, ingress and egress.
Chick-Fil-A Site Improvements - 6039 Metcalf Avenue	Enhanced drive-thru with canopy	N/A	2022	Community Development / Public Works	Chick-Fil-A initiated a discussion in 2021 about possible improvements to the drive-thru. Discussions stalled due to concerns expressed by the owner of the Mission Crossing development. Those concerns were addressed and Chick-Fil-A submitted an application for site improvements in the summer of 2022. Site improvements include making the drive-thru two lane all the way thru, constructing a canopy over the drive-thru, and other. The project was proposed to address queuing issues in the drive-thru. The Planning Commission approved the site improvements in November.
MS-1 Zoning Amendment	Amendment to the Main Street 1 (MS-1) Zoning district providing clarification for when a special use permit is required for a drinking establishment.	N/A	2022	Community Development	Staff proposed an amendment to the Main Street 1 (MS-1) zoning district that would provide clarification around where a drinking establishment is permitted by right and when a special use permit would be required. A public hearing was held before the Planning Commission in November meeting with no one submitting testimony in opposition. The City Council approved the zoning amendment in December. The change in the zoning means Sandhills Brewing and Rockcreek Brewing no longer require special use permits to operate in their current locations
Azure Credit Union - 6751 Johnson Drive	Nonconforming Situation Permit to renovate the former Runza restaurant building into a credit union, and preliminary and final plat combining the two lots into one and dedicating public right-of-way	N/A	2022	Community Development / Public Works	Azure Credit Union submitted an application to the Community Development Department in the summer of 2022 to renovate the former Runza restaurant building. At the time, staff requested that they replat the property combining the two lots into one and dedicating a portion of the property along Johnson Drive for future sidewalk enhancements. Since the property is in the Form Based Code Overlay District, a Non-Conforming Situation Permit was granted by the Planning Commission as well as approval of the preliminary and final plat. The City Council approved the plat in December.
Shops of Benson Plat - 5600 Johnson Drive	Replate of an existing lot located at 5600 Johnson Drive into three individual lots.	N/A	2022	Community Development / Public Works	The owner of the parcel at 5600 Johnson Drive submitted an application for a replat, dividing it into three separate parcels for the purpose of resale. The replat also entailed a dedication of right-of-way for parking in along Johnson Drive, sidewalk easement, and maintenance agreement for parking on the east side of the building located in City right-of-way. Preliminary and Final Plats were approved by the City Council in December.

CITY OF MISSION - 2022 YEAR END PROJECT STATUS UPDATE					
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Replat of Morrison Ridge Park - 5200 Block of Riggs Avenue	Replat of two, undeveloped parcels of property west of Riggs Avenue.	N/A	2022	Community Development / Public Works	There are two, undeveloped parcels of property behind the homes along the west side of the 5200 block of Riggs Avenue. Each parcel is approximately half an acre. Kevin Klausen purchased the parcels in the summer of 2022 and initiated conversations with staff about replating into four lots with an access drive to Riggs. Mr. Klassen recently submitted a preliminary plat that will be considered by the Planning Commission at their March 2023 meeting.
Johnson County Wastewater Rock Creek Pump Station - 5701 Roe Avenue		N/A	2021	Community Development / Public Works	The final Plat of Rock Creek Pump Station Lot #1 was approved by the Council in March and approved by the Board of County Commissioners in April. JCW has closed on the purchase of the property, but the project has been postponed due to supply chain issues and JCW's need to focus on the larger scale Nelson treatment plant update.
Johnson County Wastewater Nelson Treatment Plant - 4800 Nall Avenue.	Reconstruction of a 70 year old wastewater treatment plant for greater future capacity and to meet compliance with new industry standards and the Environmental Protection Agency.	N/A	2021	Community Development / Public Works	Johnson County Wastewater (JCW) is planning to rebuild the Nelson Wastewater Treatment Plant which is located in Mission. The \$400 million project is expected to take several years to complete, and the new plant will provide more efficient, modern wastewater treatment compliant with state and federal regulations. A public meeting was hosted by JCW at the plant in October to gather public input and answer questions. The Planning Commission heard the application for a preliminary development plan, preliminary plat, and special use permit in November. The City Council approved the preliminary development plan, preliminary plat and final development plan in December. Initial construction is expected to begin in summer of 2023. Currently, JCW is relocating the forcemain located under Foxridge Drive that connects the Turkey Creek Pump Station to the to plant. The work needs to be completed before the City begins construction on the Foxridge Drive Phase II project in 2023.
Rushton Elementary Reconstruction - 6001 W. 52nd Street	Demolition of existing Rushton Elementary School (67 years old) and construction of a new 75,000 sq. ft. elementary school in its place.	N/A	2021	Community Development / Public Works	A preliminary development plan and preliminary and final plat were approved by the City Council in August for the construction of a new, 75,000 square foot elementary school on the site of the existing school. The final development plan was approved by the Planning Commission in October. Demolition of the existing school began in January 2023, construction will follow immediately. Students are expected to return to the new building in August 2024.
Adoption of 2018 ICC Building Codes	Adoption of the 2018 ICC Building Codes	N/A	2020	Community Development / Public Works	The International Council of Codes develops building codes which are continually reviewed and updated to reflect trends in building safety and new construction technology. A new set of codes is updated at the national level every three years, with many jurisdictions in the Kansas City metro area adopting the codes on a six year cycle. Mission was operating from the 2012 codes, while the majority of cities and counties had adopted the 2018 codes, and most plan submittals are designed to the 2018 codes. Staff proposed adoption of the 2018 codes in 2020, at which time the Council expressed concerns about the 2018 Energy Conservation Code, requesting that staff consider the 2021 Energy Conservation Code. Staff brought the request back in December 2022 at which time the Council approved the 2018 ICC Building Codes as presented, but also adopted a resolution directing staff to bring back a proposal to adopt the 2021 Energy Conservation Code by the fourth quarter of 2023.

CITY OF MISSION - 2022 YEAR END PROJECT STATUS UPDATE					
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Comprehensive Plan Update	Update to the City of Mission's Comprehensive Plan document working with Confluence and soliciting significant public input.	N/A	2020	Community Development	An update of the Comprehensive Plan was initiated in March 2020 but impacted dramatically by COVID-19. Work on the plan was imitated again at the end of 2020 and continued through 2022. Staff submitted comments on a second draft of the plan in January 2023. Final revisions are underway and joint worksessions with the Planning Commission/City Council are being calendared for April/May 2023 anticipating final approval in the summer of 2023.
Building Permitting and Code Enforcement Software	Evaluate and implement new building permitting and code enforcement software.	\$35,000	2020	Community Development	This project has been delayed due to workload and work required to support Planning Commission agendas and development projects in 2022. Two firms have undergone a final review, cost verification and reference checks following the second round demonstrations. A recommendation for contract approval will be presented to the Council in March 2023.
Municipal Court Software	Evaluate and implement new municipal court software.	\$37,500	2020	Administration	The new court software went live in September planned. Online fee payment was unexpectedly delayed, but is expected to go live by March 2023.
Facility Conservation Improvement Program	Completion of approximately \$3.3 million dollars in improvements to City Hall, the Powell Community Center, the Public Works facility and Mission's street light network. Bonds were issued, to be repaid from utility savings and other General Fund revenues pledged to debt service	\$3.3M	2021	Administration	The projects are complete and are in wrap-up stages with training on the monitoring dashboards and initial usage reports.
Conceptual Park Master Planning	Working with a consultant, staff and public stakeholders to develop conceptual park plans for the following parks: Mohawk, Broadmoor, Waterworks, Streamway and Andersen. Order of magnitude costs to be used to aid in making decisions surrounding renewal of the parks and recreation sales tax.	\$35,750	2019	Parks and Recreation	A public meeting on the conceptual plans for Mohawk, Broadmoor, Waterworks and Streamway parks was hosted at the Powell Community Center in May engaging 60+ residents and interested neighbors. Feedback demonstrated overwhelming support for increased investment in Mission's outdoor parks. Staff continued to engage with the community through a conceptual design tent/display at the Mission Market in August. Following renewal of the parks sales tax in September, Staff presented options for debt financing to accelerate improvements targeting a bond issue prior to the end of 2022.
Parks and Recreation Sales Tax Renewal	Mail ballot election scheduled for September 20 to ask voters to consider renewal of a dedicated parks and recreation sales tax.	N/A	2022	Administration / Parks and Recreation	Mission staff and CRUX created a themed marketing plan ("Choose Your Adventure") for the parks sales tax renewal campaign. Staff attended the Mission Market twice to review park conceptual designs and answer questions. A grassroots campaign, created yard signs and solicited donations to offset costs with 100 signs distributed throughout the City. Staff designed and installed signage for the MFAC, tennis courts and Legacy Park to signify which park improvements were completed with P+R Sales Tax dollars. The PRT were strong supporters of the campaign and helped inform residents of the mail ballot election. The sales tax was approved on September 20, 2022 with nearly 86% support and a voter turnout of 25%. The new sales tax will begin in April 2023, sunseting in March 2033.

CITY OF MISSION - 2022 YEAR END PROJECT STATUS UPDATE					
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Street Asset Inventory/Street Maintenance Program	The City will develop and maintain a prioritized annual street maintenance program which is reviewed and revised annually. Maintenance and expansion of the street asset inventory is conducted on an on-going basis.	\$2 MIL	2021	Public Works	Construction for the 2022 street preservation project is complete. 2023 street projects were bid in February 2023, with two of the four streets included as bid alternates because of concerns for higher costs stemming from inflation and the current economy. Design has started on 55th St., but construction is likely to be delayed to 2024 due to extensive utility relocations planned by WaterOne and Kansas Gas Service. An updated PCI inventory is currently underway, and following completion, the residential street program will be reevaluated for reprioritization if appropriate.
Stormwater Asset Inventory	The City will develop and maintain a stormwater asset inventory to be reviewed and revised on an on-going basis.	N/A	2020	Public Works	Stormwater improvements are included for construction in connection with the street preservation projects. The City received a SMAC grant for \$70K (with the City required to provide matching funds of \$70K) to inspect additional pipes in 2023. A Preliminary Project Study is currently underway for the Rock Creek Channel (Lamar to Maple). Staff is currently developing ranking criteria to prioritize neighborhood level stormwater projects for 2023 and beyond and will make a presentation to Council in April 2023.
Greenhouse Gas Inventory Update	Update/completion of a greenhouse gas inventory.	\$15,000	2020	Administration	Council approved the contract with Lotus Engineering and Sustainability in December. Staff is currently coordinating and assisting with various data collection efforts. The reports and final deliverables are expected in April/May 2023.
Financial Management Software	Evaluate and implement new financial management software.	\$100,000	2014	Administration	This project continues to experience delays due to workload and staff capacity issues.
Racial Equity/DEI Initiatives	Review, evaluate and implement appropriate racial equity/DEI initiatives for the City of Mission	TBD	2020	All	Staff continues to engage in workshops and conversations regarding DEI initiatives. The 2023 budget includes \$19,500 earmarked for various DEI initiatives.
Climate Action Plan Task Force	Convene a task force with the charge of evaluating and recommending 1-, 3- and 5-year strategies for Mission in support of the Regional Climate Action Plan's goal of Net-Zero emissions for local government operations by 2030.	N/A	2022	Administration	The Climate Action Task Force met five times between May-July 2022and developed net emissions goals and presented 18 recommendations for action in August. Staff have started working through the recommendations to provide recommendations on implementation. The thrust of the work in the fall was to prepare the Greenhouse Gas Inventory RFP for approval in December.
Community Center Feasibility Study	Complete a feasibility study/business plan for the Powell Community Center to address long-term viability and financial sustainability.	\$39,910	2021	Administration / Parks and Recreation	Declining revenues, and the impact of the COVID-19 pandemic created concerns regarding the long-term viability and sustainability of the facility. Following a competitive selection process, PROS Consulting was selected to complete a feasibility study. A program needs analysis and recommendations including- interviews, surveys, report data and regional trends information were reviewed and included in deliverables to the stakeholder committee in September. Rental use reports were completed in October and shared along with a draft of the 'business plan' which included recommendations, analysis and report templates. Staff reviewed the business plan draft and met with PROS with updated considerations and feedback throughout the fall/winter of 2022. Draft recommendations will be shared with the stakeholder group in early March 2023, with a presentation to the City Council in late March 2023.

CITY OF MISSION - 2022 YEAR END PROJECT STATUS UPDATE					
<u>Project Name/Title</u>	<u>Project Description</u>	<u>Budget</u>	<u>Originally started</u>	<u>Responsible Dept/Staff</u>	<u>Status at Year End</u>
Mohawk Park Improvements	Design, bidding and construction of improvements to Mohawk Park	\$1.4M	Phase I - 2022	Administration / Parks and Recreation	Construction contract for Mohawk Phase I improvements was awarded to Sands Construction in June. A groundbreaking ceremony was held on August 15 with nearly 100 in attendance. Sands Construction mobilized in September and installed construction fencing and signage. Sands began installing the sanitary lines and electrical tie-ins in early October 2022 after removing the west parking lot which will serve as the project's staging area. The new parking lot is was completed in October. Minor grading and landscaping was completed around the perimeter of the parking lot in early November. The footers were poured for the restrooms and shelter along with the west-facing concrete seating. All but one trail tie-in has been poured connecting the new 10-foot concrete trail to the existing asphalt trails. Restrooms, trail connections and the pavilion/shelter will be next on the construction schedule. Phase I improvements are anticipated to be completed by April 2023 barring any additional supply chain volatility. All but 2 trees will remain on site and undisturbed.
Johnson Drive Reconfiguration	Restripe to a three-lane configuration from Lamar Ave. to Nall Ave.	\$1,320,168.00	2022	Public Works	This project was completed in 2022, and was showcased on local news, in the <i>America Walks</i> newsletter as a "Walkability Win" along with projects in Texas, Pennsylvania and Louisiana, is likely to be featured in the upcoming edition of the Kansas Government Journal. Staff also recently presented on the project to the Mid-America Regional Council's Total Transportation Policy Committee.
Foxridge Dr. 2023 CARS Project	Full depth reconstruction of Foxridge from 51st to Lamar	\$6.1M (est)	2020	Public Works	This is Mission's 2023 CARS project. The project was bid in February 2023 and contract award is anticipated in March 2023. JCW is currently working on installation of the force main on Foxridge Dr. with work estimated to be completed by the end of March 2023. JCW will also install traffic signals at both ramps on the Lamar bridge over I-35 in Summer 2023. Construction for the City project will require restrictions to one-way traffic and will result in traffic delays. Utility relocation is underway for the City's project and easement acquisition has been completed.
ADA Transition Plan	Evaluate all sidewalks within the City to determine compliance with ADA and complete a report.	\$30,000 (2022)	2022	Public Works	A Phase I ADA Study of all streets/sidewalks was budgeted for 2022. A contract was awarded to Michelle & Associates in September, and staff is performing inspections of sidewalks with the ADA consultant. Field work began in September 2022 and will resume again in Spring 2023 when temperatures allow. A Phase II Study which includes the inspection of city-owned buildings will begin following completion of the sidewalks and right-of-way.
Andersen Park Tennis Courts	Resurfacing and upgrades to Andersen Park tennis courts facilities	\$340,846	2021	Parks and Recreation	This project, completed on time and on budget, represented the first significant investment in Mission's outdoor park system (with the exception of the MFAC) since approval of the dedicated parks and recreation sales tax. The tennis courts were opened in June with the shaded seating installation occurring in July 2022. Residents and visitors have enjoyed the additional pickleball court lines and are regularly using the courts during the day.

CITY OF MISSION - 2022 YEAR END PROJECT STATUS UPDATE

<u>Project Name/Title</u>	<u>Project Description</u>	<u>Budget</u>	<u>Originally started</u>	<u>Responsible Dept/Staff</u>	<u>Status at Year End</u>
Broadmoor Park Trail Improvement	Broadmoor Park design and replacement plan for the perimeter trail	\$32,000	2022	Parks and Recreation	The Council approved a Task Order with GBA for design of the trail which will include widening it to 10 ft. The trail design was included and approved as part of the 2022 Parks + Recreation CIP with anticipated construction beginning in 2023. GBA engineers have been on site for surveying as part of the first step in design. A change in engineering personnel resulted in a slight delay in project design, but staff is working to ensure the project will be ready for bid and construction as soon as possible.
Streamway Park- LWCF Grant	Land and Water Conservation Fund grant award decision for Streamway Park dog park improvements	\$453,670	2022	Parks and Recreation	Streamway Park was chosen as the preferred location for a dog park through public meetings and citizen engagement. Staff applied for a matching funds from the Land and Water Conservation Fund to complete Phase I improvements which include: parking lot, ADA enhancements, dog park fencing, water fountains, concrete trail tie ins, irrigation and landscaping. The grant coordinator visited the site in October. The internal review committee is reviewing all applications and estimate having an award decision by early Spring 2023.
Mission Market	Hosting a weekly market for 13 weeks through the summer, June-August	\$10,000	2022	Administration	Market staff arranged for Mission Market artisan vendors to join the Holiday Lights and Festive Sights event in December. The water fountain installation was completed in Q4 and is ready for spring 2023.
Automated License Plate Reader Technology	Installation of automated license plate readers in various locations throughout the City.	\$140,000	2022/23	Police	After being made aware of a funding mechanism for purchasing automated license plate readers (ALPR) police department staff began the grant application process. In the interim, staff evaluated several ALPR options and met with neighboring cities and the County who are already using, or in the process of acquiring the same technology to insure this project is coordinated with our law enforcement partners. In September, the City received word that the grant application was successful, and staff is currently finalizing a quote from the vendor and will bring forward a recommendation for contract award by April 2023. Following contract award, staff will develop and present a policy regarding the use of ALPR's for Council review and approval.
2022A GO Debt Financing - Streets and Parks		TBD	2022	Administration	Following successful renewal of the parks sales tax in September, Staff began conversations with the Council to evaluate sizing for a potential bond issue prior to year-end for various street and park improvements. 2022A bond documents were prepared and released, and the City's AA+ credit rating with Standard & Poor's was affirmed with the bond sale occurring in December. The City received a true interest cost for the bond issue of 2.9%. The bonds issues was closed and proceeds deposited prior to 2022 year end.
Planning Sustainable Places Grant Application		\$100,000	2022	Community Development	The City applied for and received a Planning for Sustainable Places project development grant (\$80,000) through the Mid-America Regional Council that will study opportunities for enhancing the Rock Creek Trail corridor from Woodson to Roeland Drive. The City will supply matching funds in the amount of \$20,000. Once completed the projects identified may be eligible for future grant funding opportunities.

YEAR OVER YEAR

Users

101,159

↑ 66.5%

Sessions

151.1K

↑ 60.4%

Pageviews

435.5K

↑ 72.9%

Avg. Session Duration

01:47

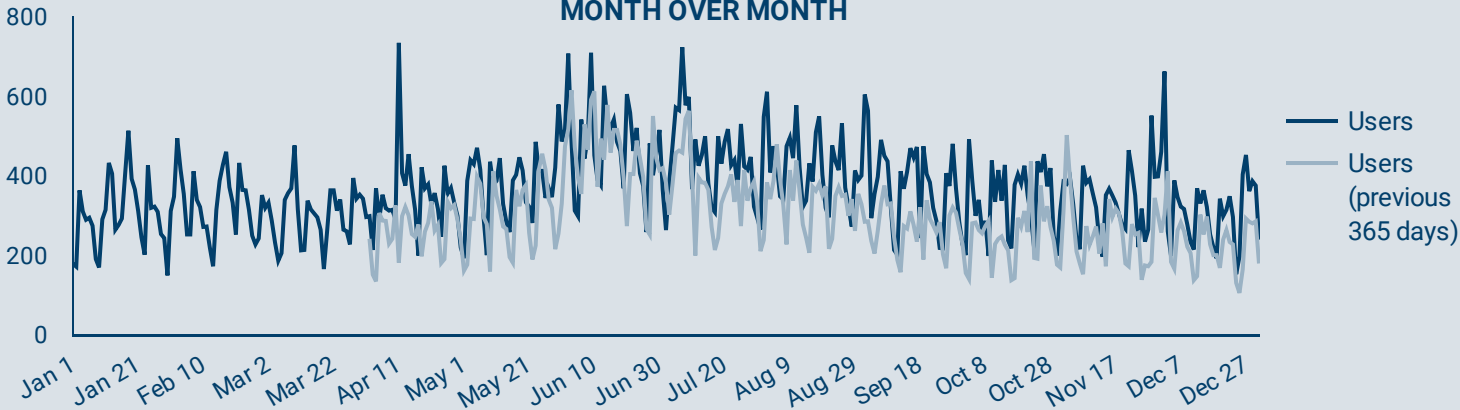
↓ -12.8%

% Exit

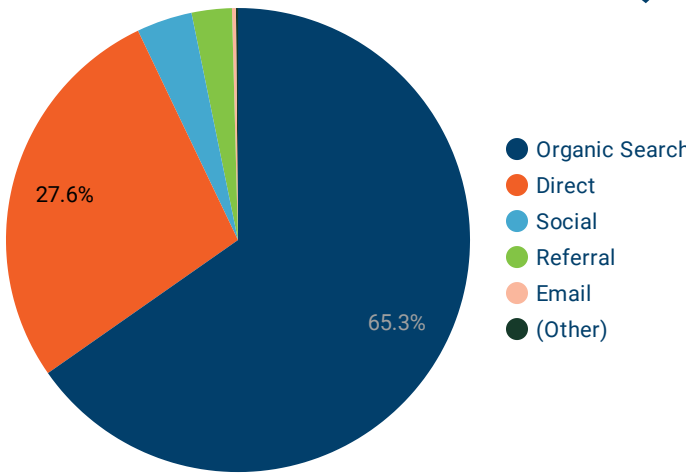
34.6%

↓ -7.2%

MONTH OVER MONTH



ACQUISITION



USERS FROM
SOCIAL

Users

4,194

↑ 52.0%

USERS FROM
NextDoor

Users

24

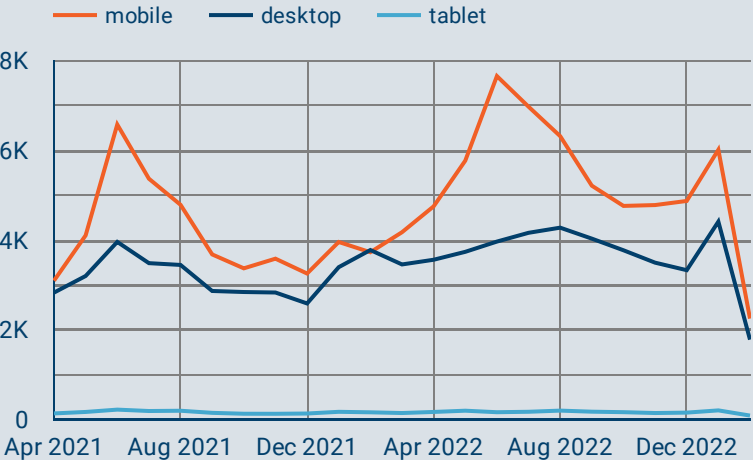
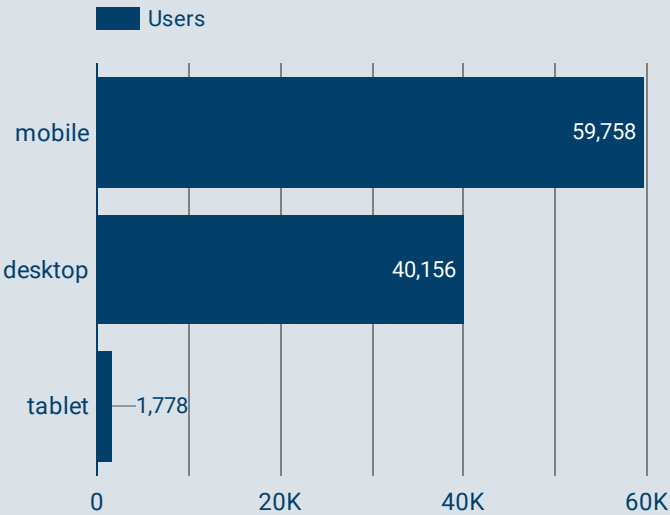
↓ -44.2%

	Page Title	Users	Pageviews ▾	Avg. Time on Page	Bounce Rate
1.	Powell Community Center - City of Mission	21,947	42,758	00:00:29	16.74%
2.	The City of Mission, KS	21,045	41,065	00:00:39	29.77%
3.	Aquatics - City of Mission	12,725	28,492	00:00:26	11.63%
4.	Mission Family Aquatic Center (MFAC) - City...	8,377	21,317	00:00:55	26.15%
5.	Programs + Fitness - City of Mission	6,938	12,496	00:00:46	49.96%
6.	Become a Member - City of Mission	6,295	11,326	00:01:57	62.77%
7.	Recycling, Trash and Yard Waste - City of Mi...	4,445	8,939	00:00:49	39.22%
8.	Job Openings - City of Mission	4,290	8,938	00:01:21	52.92%

1 - 100 / 4342

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USER INFORMATION



SOCIAL CHANNELS

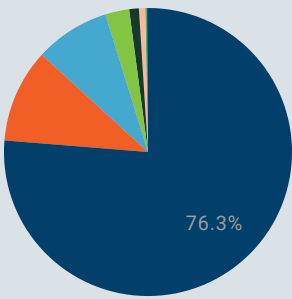
Jan 1, 2022 - Dec 31, 2022



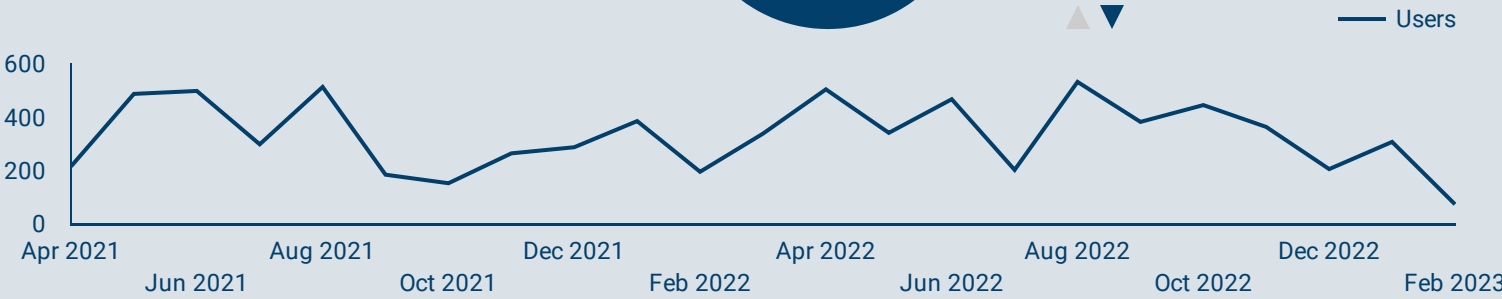
USERS FROM SOCIAL

4,194

52.0%



- Facebook
- Instagram
- Twitter
- Yelp
- LinkedIn
- Instagram Stori...



	Social Network	Users	Pageviews	Avg. Session Duration
1.	Facebook	3,091	7,953	00:01:06
2.	Instagram	426	951	00:00:40
3.	Twitter	341	949	00:01:07
4.	Yelp	109	563	00:02:09
5.	LinkedIn	44	142	00:01:09
Grand total		4,035	10,633	00:01:05

Instagram Linktree Tracking

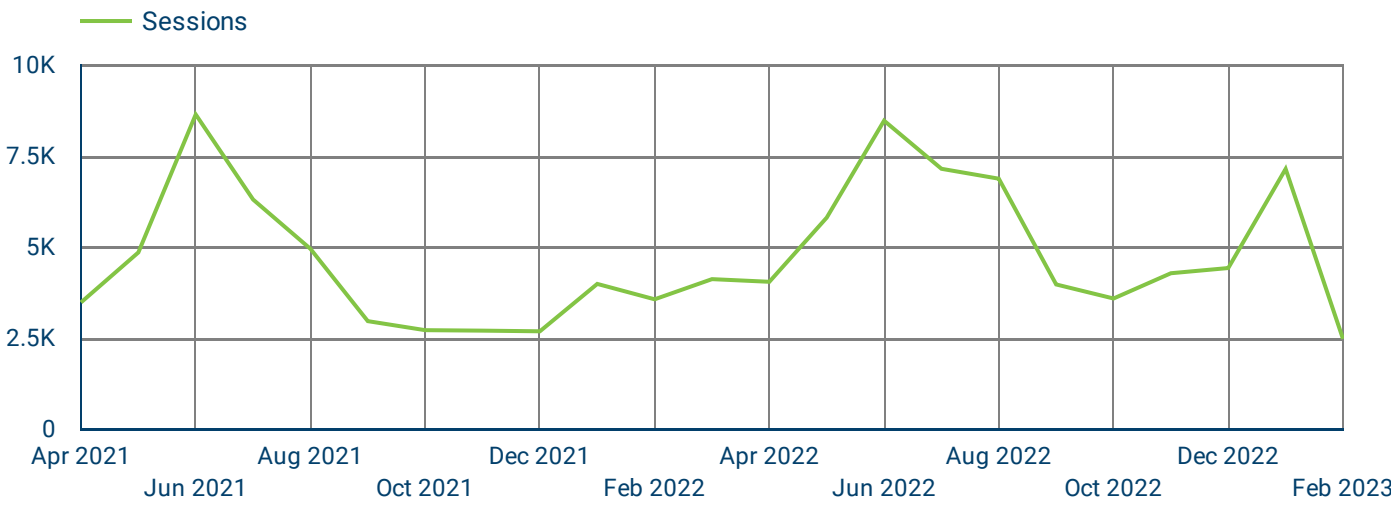
	Source / Medium	Campaign	Sessions	% Δ	Pages / Session
1.	Instagram / Social	biolink_rec_programs_registration	10	-	1.5
2.	Instagram / Social	biolink_mainwebsite	9	-	2.56
3.	Instagram / Social	biolink_special_events	9	-	2.22
4.	Instagram / Social	biolink_aquatics_indoor_pool	6	-	2.33
5.	Instagram / Social	biolink_events	4	-	1.5
6.	Instagram / Social	biolink_rental_spaces	2	-	1.5
7.	Instagram / Social	biolink_trash	1	-	1
Grand total			44	-	1.98

All Campaign Traffic (email, social, QR, etc.)

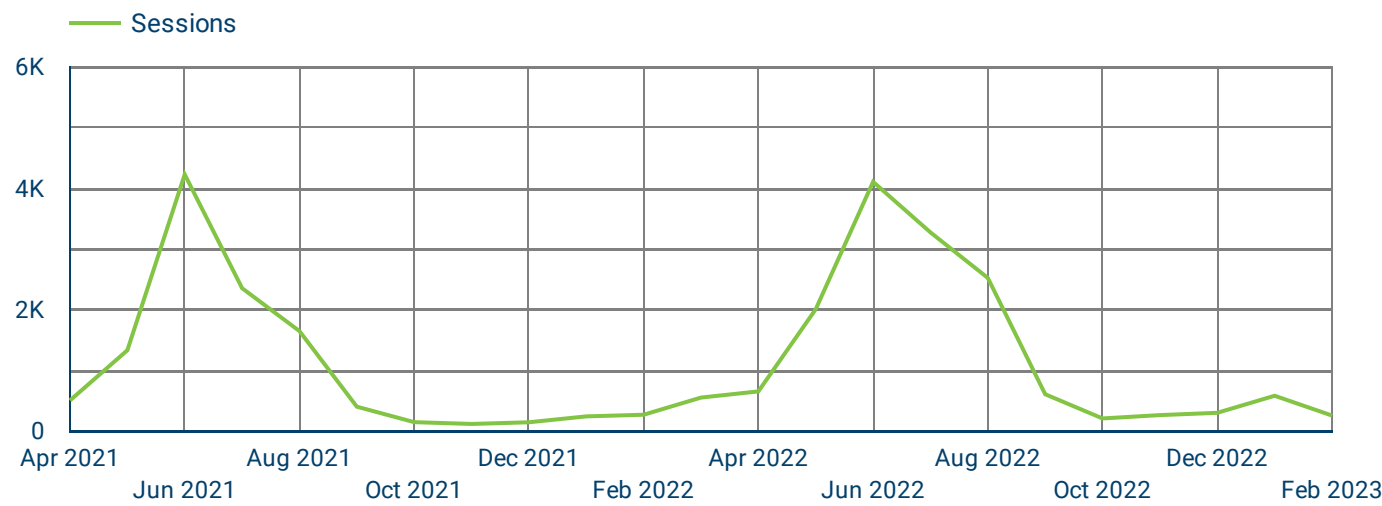
Medium

	Source / Medium	Campaign	Sessions	% Δ	Avg. Session Duration
1.	yourmembershipcom-recre...	mission-parks-recreation-facilities-main...	123	-	00:00:29
2.	ActiveCampaign / email	"THE WEEKEND" July 7 Appeal Version	112	-	00:00:08
3.	ActiveCampaign / email	"THE WEEKEND" August 18	83	-	00:01:20
4.	Constant Contact / Email	mission_monthly	37	-	00:02:09
5.	ActiveCampaign / email	"THE WEEKEND" September 8	35	-	00:00:14
6.	ActiveCampaign / email	"THE WEEKEND" September 1	28	-	00:00:39
Grand total			560	3,633.3%	00:00:40

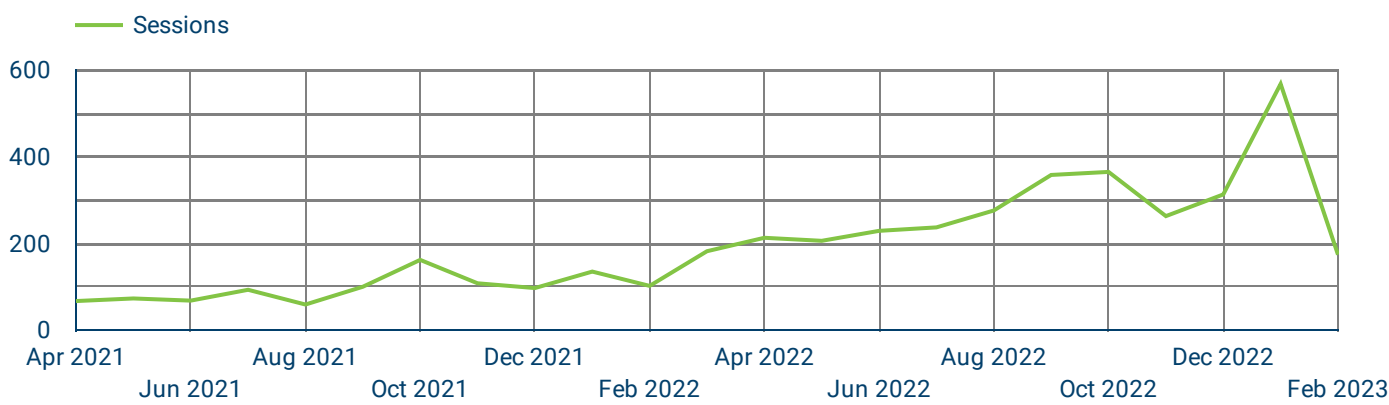
Parks & Recreation



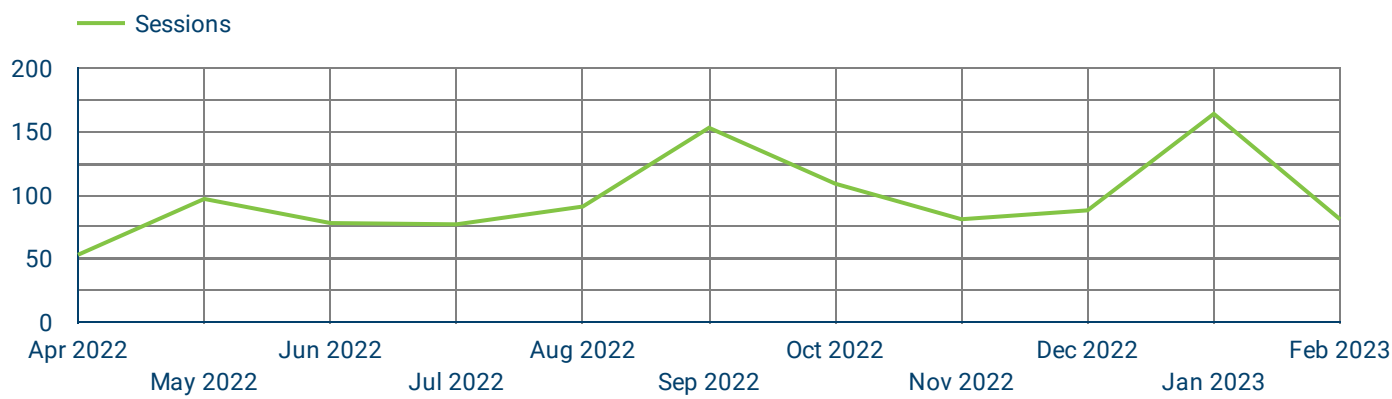
Aquatics



Rentals

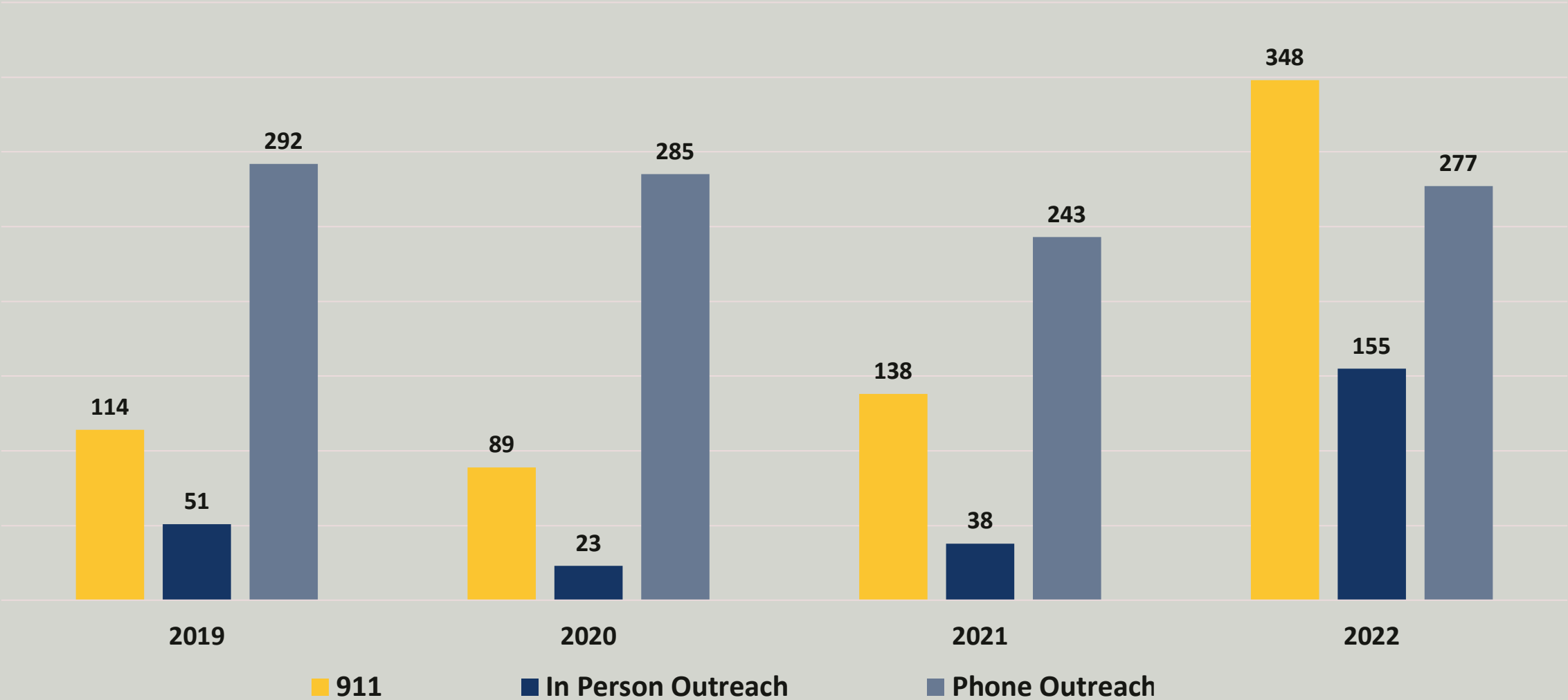


Hourly Rentals



Northeast Co-Responder Program Growth

2020-2022



*NE Co-Responder was vacant for 3 months in 2020 due to maternity leave.

Northeast Co-Responder Program

2022

Service Provided	Number of Citizens Served						Police Data	
	911 Response <i>On scene and by phone</i>	ER Diverts	Jail Diverts	Follow-Up <i>By phone or mail</i>	Outreach <i>Door knock in person with officer</i>	Other Co-Responder Contacts*	Reports Flagged Mental Health	Crisis Line Utilized by LEO
Merriam	152	11	21	110	49	128	347	131
Mission	127	13	8	111	67	131	284	128
Roeland Park	56	5	1	38	30	48	79	20
Fairway	7	1	0	13	5	16	19	6
Westwood	6	0	1	5	4	17	17	4
Total	348	30	31	277	155	340	746	289

***Other Co-Responder Contacts** – Include calls outside of direct police/client contact such as court hearings, care coordination with family/friends or hospitals, suicide survivor follow up, EMS Referrals, trauma follow ups, LEO consults that do not require a 911 Response, or crisis contacts by phone initiated by client.

****There was no co-responder during the first quarter. The first quarter data reflects coverage provided by CR Supervisor while recruiting/filling co-responder positions.**



End of Year 2022 Mission PD Operations Report Feb 6, 2023

YTD Crime Rates				YTD Clearance Rates							
KBI Grouping	Reported	Unfounded	2022 Actual	KBI Grouping	Reported	Unfounded	2022 Actual	Cleared Arrest	Cleared All	Total Cleared	2022 % Cleared
Agg Assault/Battery	35	0	35	Agg Assault/Battery	35	0	35	19	4	23	63.7%
Assault/Harassment	40	1	39	Arson	0	0	0	0	0	0	
Auto Burglary	142	0	142	Assault/Harassment	40	1	39	11	0	11	28.2%
Auto Theft	176	0	176	Auto Burglary	142	0	142	2	0	2	1.4%
Battery	98	0	98	Auto Theft	176	0	176	0	0	0	0.0%
Burglary	38	0	38	Battery	98	0	98	1	4	5	53.1%
Homicide	3	0	3	Burglary	38	0	38	3	0	3	7.9%
Rape	10	0	10	Homicide	3	0	3	2	0	2	63.7%
Robbery	10	0	10	Rape	10	0	10	3	0	3	30.0%
Theft	201	1	200	Robbery	10	0	10	1	0	1	10.0%
				Theft	201	1	200	46	1	47	23.5%
Group A Crimes	Reported	Unfounded	2022 Actual	Group A Crimes	Reported	Unfounded	2022 Actual	Cleared Arrest	Cleared All	Total Cleared	2022 % Cleared
Property Crimes	932	2	930	Property Crimes	932	2	930	109	4	113	12.2%
Society Crimes	335	0	335	Society Crimes	335	0	335	275	5	280	83.6%
Violent Crimes	191	1	190	Violent Crimes	191	1	190	90	8	98	51.6%
All Group A Crimes	Reported	Unfounded	2022 Actual	All Group A Crimes	Reported	Unfounded	2022 Actual	Cleared Arrest	Cleared All	Total Cleared	2022 % Cleared
All Group A	1,458	3	1,455	All Group A	1,458	3	1,455	474	17	491	33.7%
All Group B Crimes	Reported	Unfounded	2022 Actual	Group B Crimes	Reported	Unfounded	2022 Actual	Cleared Arrest	Cleared All	Total Cleared	2022 % Cleared
Group B	328	0	328	Group B	328	0	328	208	0	208	63.4%
Average Response Times to Priority 0 & 1 CFS				Calls for Service							
Shift	YTD 2022			Nature of Call						YTD 2022	
Days	03:12			Non-Self Initiated						7,084	
Eves	03:19			Traffic						5,073	
Mids	02:53			Warrant Service						199	
All Shifts	YTD 2022			Self-Initiated						1,374	
All Shifts	03:10			Total CFS						13,730	
Accidents				Arrests by Report Type and Type of Arrest							

Reporting Severity	YTD 2022
	8
Fatal	1
Injury	37
Property damage < \$1000	32
Property damage >= \$1000	123
Total Accidents	201
DUI Accident	YTD 2022
Yes	10
DUI Accident w/ Injury	YTD 2022
Yes	2
Pedestrian Involved	YTD 2022
02 Pedestrian	1
06 Pedal cyclist	1

Report Type	YTD 2022
Drugs/Para	147
DUI	78
Warrant	295
All Arrests	YTD 2022
All Arrests	735
Type of Arrest	YTD 2022
District	141
Juvenile	20
Municipal	284

Mission PD Theft Crime Rate and Clearance
Rate Report

Feb 6, 2023

YTD Crime Rates				YTD Clearance Rates							
Theft Type	Reported	Unfounded	2022 Actual	Theft Type	Reported	Unfounded	2022 Actual	Cleared Arrest	Cleared All	Total Cleared	2022 % Cleared
All other	65	1	64		0	0	0	0	0	0	
Motor vehicle theft	176	0	176	All other	65	1	64	13	1	14	21.9%
Pick-pocket	1	0	1	Motor vehicle theft	176	0	176	0	0	0	0.0%
Purse-snatching	2	0	2	Pick-pocket	1	0	1	0	0	0	0.0%
Shoplifting	84	0	84	Purse-snatching	2	0	2	0	0	0	0.0%
Theft from a motor vehicle	142	0	142	Shoplifting	84	0	84	31	0	31	36.9%
Theft from building	20	0	20	Theft from a coin operated machine or device	0	0	0	0	0	0	
Theft of motor vehicle parts or accessories	29	0	29	Theft from a motor vehicle	142	0	142	2	0	2	1.4%
				Theft from building	20	0	20	2	0	2	10.0%
				Theft of motor vehicle parts or accessories	29	0	29	0	0	0	0.0%

Mission PD All KIBRS/NIBRS Crime Rate and Clearance Rate Report

Feb 6, 2023

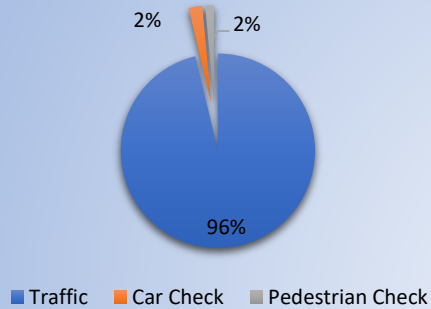
YTD Crime Rates

YTD Clearance Rates

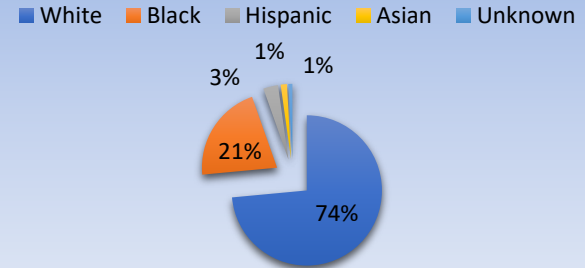
NIBRS Description	NIBRS Code	Reported	Unfounded	2022 Actual	Cleared Arrest	Cleared All	Total Cleared	2022 % Cleared
All other offenses (90Z)	90Z	181	0	181	93	0	93	51.4%
Non-reportable (999)	999	566	0	566	386	3	389	68.7%

Annual Bias-Based Statistics for 2022

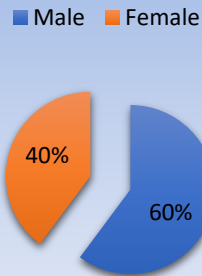
Probable Cause



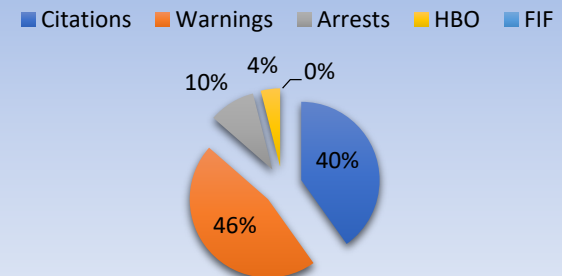
Race



Sex



Disposition



3,865 Total Contacts for 2022

Probable Cause		Race					Sex		Disposition				
		White	Black	Hispanic	Asian	Unknown	Male	Female	Citations	Warnings	Arrests	HBO	FIF
	TOTALS	2840	814	123	52	34	2325	1538	1551	1788	370	154	0
Traffic	3721	2733	783	119	52	34	2225	1496	1550	1780	341	46	0
Car Check	88	64	19	3	0	0	57	29	1	5	19	65	0
Pedestrian Check	56	43	12	1	0	0	43	13	0	3	10	43	0
	3865	73%	21%	3%	1%	1%	60%	40%	40%	46%	10%	4%	0%

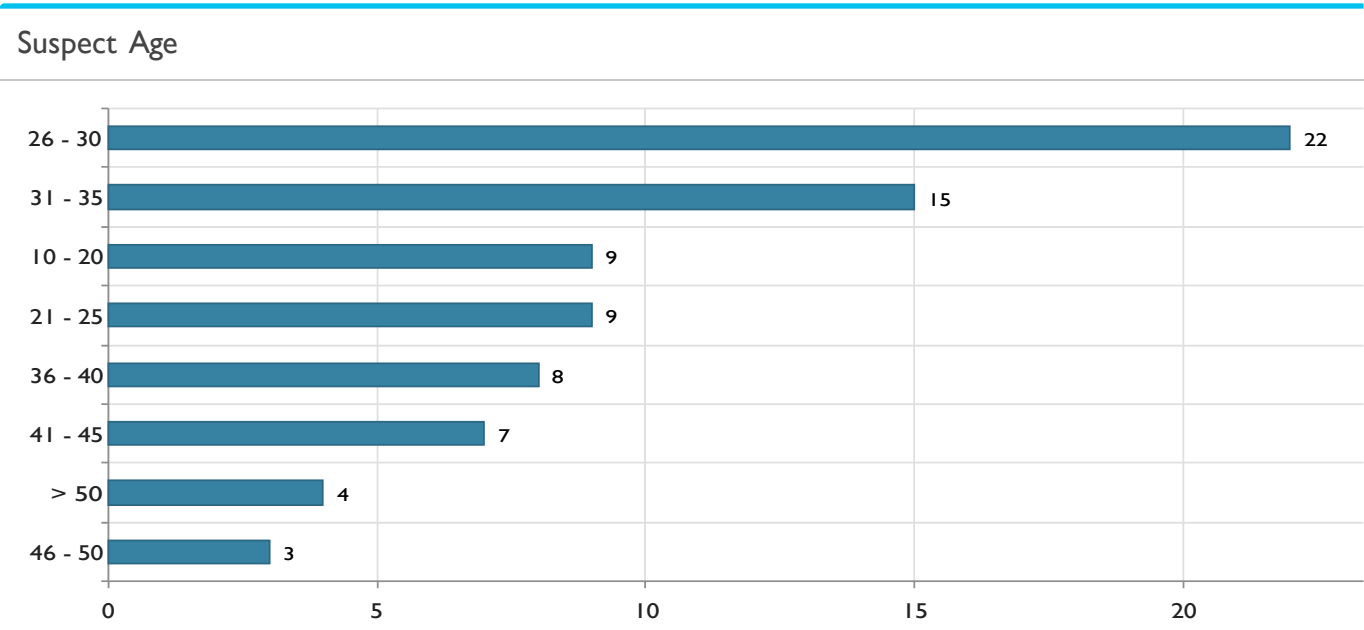
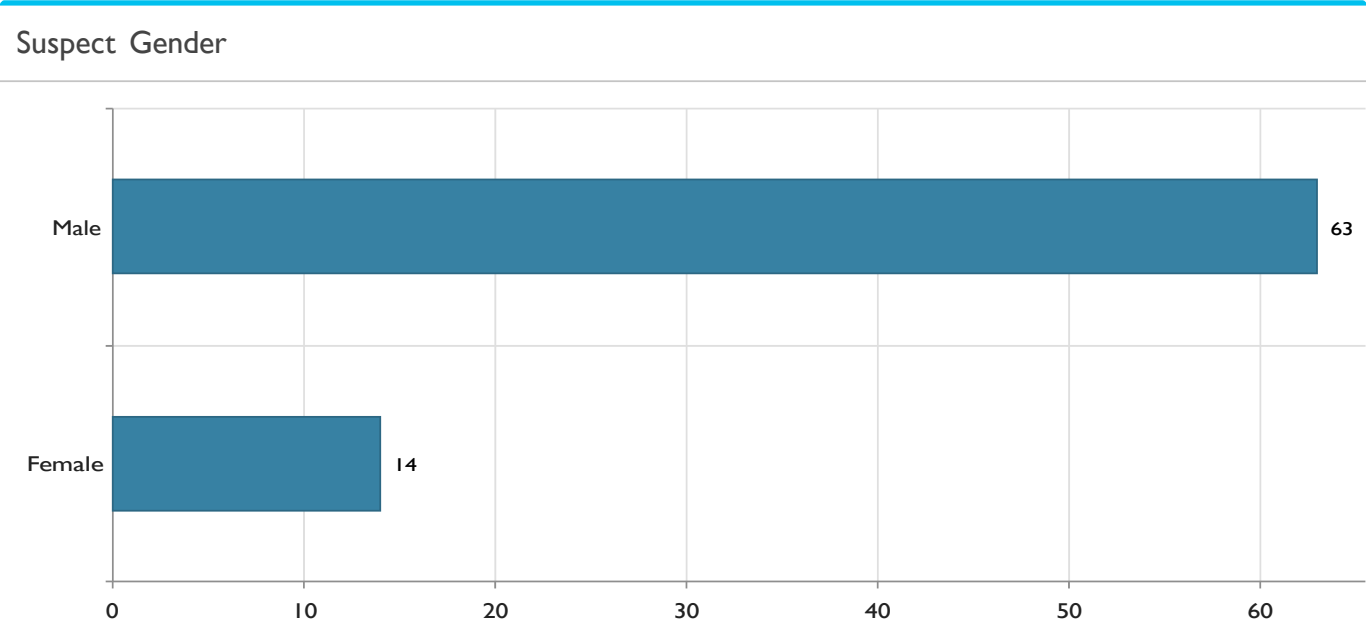
Use of Force Statistics

Mission Police Department - 2022

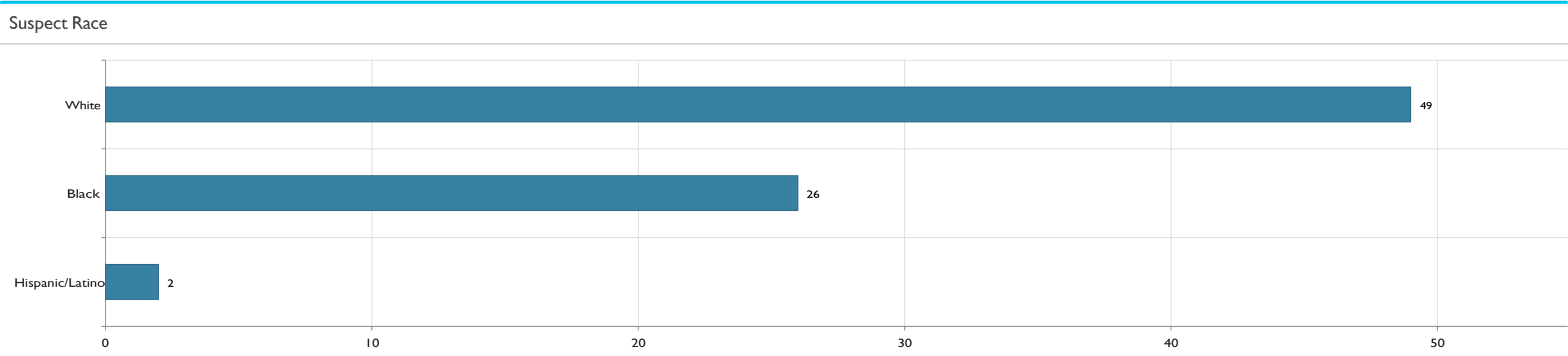
Total Calls for Service: 13,730

Total Use of Force Incidents: 77

Use of Force as a % of Calls for Service: 0.0005%



Use of Force by Gender: Male 82% Female: 18%



Use of Force by Race: White: 64% Black: 34% Hispanic/Latino: 2%