



# City of Kansas City, Missouri

## Docket Memo

Ordinance/Resolution #

Submitted Department/Preparer: Human Resources

Docket memos are required on all ordinances initiated by a Department Director. More information can be found in [Administrative Regulation \(AR\) 4-1](#).

### Executive Summary

Directing the City Manager to develop a funding plan to increase the City’s contribution into the Employee Retirement System by \$200 per month per employee; and establishing reporting requirements.

### Discussion

Currently there are 2,386 retirees on the Employee Pension Plan.

### Fiscal Impact

1. Is this legislation included in the adopted budget?  Yes  No

2. What is the funding source?

The City Manager will develop a funding plan.

3. How does the legislation affect the current fiscal year?

This current fiscal impact for this legislation is \$5,726,400.00

This total amount is estimated distributed to following funds:

- 1000 General Fund \$2,814,142.54
- 2000 Violence Prevention and Intervention Fund \$7,748.75
- 2030 Parks and Recreation Fund \$336,942.94
- 2060 Street Maintenance Fund \$324,001.83
- 2330 Health Fund \$223,346.81
- 8010 Water Fund \$737,827.78
- 8110 Sewer Fund \$476,235.88
- 8200 Stormwater Fund \$128,522.06
- 8300 Aviation \$677,631.40

Total Fiscal Impact \$5,726,400.00

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4. Does the legislation have fiscal impact in future fiscal years? Please notate the difference between one-time and recurring costs.

Yes, this legislation does have future fiscal impact, however, we are unable to identify a specific number at this time. The future fiscal impact will be determined by the number of individuals who are active within the retirement system, including individuals who are added or removed from the retirement system.

5. Does the legislation generate revenue, leverage outside funding, or deliver a return on investment?

No

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### Office of Management and Budget Review

(OMB Staff will complete this section.)

1. This legislation is supported by the general fund.  Yes  No
2. This fund has a structural imbalance.  Yes  No

Additional Discussion (if needed)

Committed General Fund balance represents 17% of general fund expenditures, or 2 months of reserves. Assigned balance represents an additional 8% of general fund expenditures. Unassigned balance represents any amount exceeding 25% of general fund

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### Citywide Business Plan (CWBP) Impact

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View the [FY23 Citywide Business Plan](#)

Which CWBP goal is most impacted by this legislation?

Finance and Governance (Press tab after selecting.)

Which objectives are impacted by this legislation (select all that apply):

- Reform the City's economic incentives to meet the policy objectives of the City Council
- Ensure the resiliency of City government

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- Engage in workforce planning including employee recruitment, development, retention, and engagement
- Ensure a responsive, representative, engaged, and transparent City government
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### Prior Legislation

Click or tap here to list prior related ordinances/resolutions.

### Service Level Impacts

Click or tap here to provide a description of how this ordinance will impact service levels. List any related key performance indicators and impact.

### Other Impacts

1. What will be the potential health impacts to any affected groups?  
N/A
2. How have those groups been engaged and involved in the development of this ordinance?  
N/A
3. How does this legislation contribute to a sustainable Kansas City?  
A comprehensive benefit package supports employee recruitment and retention.
4. Does the ordinance/resolution include Civil Rights antidiscrimination requirements in compliance with the Code of Ordinances (Chapter 38, titled “Civil Rights”)?  
N/A
5. Has the ordinance/resolution been submitted for review of economic equity & inclusion requirements in compliance with the Code of Ordinances (Chapter 3, titled “Contracts and Leases”)?  
N/A