UPDATE
Administration and Human Services Committee
Standing Committee Meeting Agenda
Monday, August 27, 2018
6:30 PM

Location:
Municipal Office Building
701 N 7th Street
Kansas City, Kansas 66101
5th Floor Conference Room (Suite 515)

Name	Absent
Commissioner Angela Markley, Chair	☐
Commissioner Melissa Bynum	☐
Commissioner Mike Kane	☐
Commissioner Harold Johnson	☐
Commissioner Jane Philbrook	☐

I. **Call to Order/Roll Call**

II. **Revisions to August 27, 2018 Agenda**
Blue Sheet: Updated Information- Item No. 3 – 18368 – Charter Ordinance: Proposed Revisions to Transient Guest Tax Charter Ordinance

III. **Approval of standing committee minutes from May 21 and June 18, 2018.**

IV. **Committee Agenda**

Item No. 1 - GRANT: CDC REACH FOR HEALTHY SPACES, HEALTHY PLACES

Synopsis: The Public Health Department along with the UG Planning Department will be a subgrantor to the Kansas University Center for Research (KUCR) grant from CDC REACH in the amount of $130,000 for the first year of a five-year, $500,000 grant, submitted by Terry Brecheisen, Director of the Health Department. The overall goal of the intervention strategies is to reduce or prevent chronic disease in three areas: physical activity; nutrition; and access to healthcare. There is no match requirement.

Tracking #: 18345

Item No. 2 - GRANT: SHARP (SEXUAL HEALTH ADOLESCENT RELATIONSHIP PROGRAM)
Synopsis: Approval of grant application and funding, if awarded, from The Healthcare Foundation of Greater Kansas City for a two-year SHARP (Sexual Health Adolescent Relationship Program) grant in the amount of $200,000, submitted by Terry Brecheisen, Director of Health Department. The general purpose of the grant is to decrease the STI/HIV and teen pregnancy rates in Wyandotte County. There is no match requirement.
Tracking #: 18357

Item No. 3 – CHARTER ORDINANCE: PROPOSED REVISIONS TO TRANSIENT GUEST TAX CHARTER ORDINANCE
Synopsis: A Charter Ordinance amending and replacing Charter Ordinance No. CO-03-8, relating to the levy of a transient guest tax, to the maximum rate thereof, and to the purposes for which such transient guest tax monies may be spent, relating to the establishment of a convention and tourism committee, its composition, the appointment of members, the length of members' terms, and the authority to contract, exempting the Unified Government from K.S.A. 12-1697(a) and K.S.A. 12-16,101, submitted by Kathleen VonAchen, CFO.
Tracking #: 18368

Item No. 4 - RECOMMENDATION: EXPANSION OF SERVICE AREA FOR CHIP DOWN PAYMENT ASSISTANCE PROGRAM
Synopsis: Request to expand service area for the CHIP Down Payment Assistance Program funded with HOME Funds received from U.S. Department of Housing and Development, submitted by Wilba Miller, Director of Community Development.
Tracking #: 18367

Item No. 5 - UPDATE: PARK DRIVE NEIGHBORHOOD REVITALIZATION STRATEGY AREA PLAN (SOAR)
Synopsis: Update on progress of the Park Drive Neighborhood Revitalization Strategy Area (NRSA) plan, submitted by Wilba Miller, Director of Community Development.

For Information Only
Tracking #: 18369

V. **Public Agenda**

VI. **Adjourn**

AGENDA UPDATE
ADMINISTRATON AND HUMAN SERVICES
STANDING COMMITTEE MEETING
MONDAY, AUGUST 27, 2018

V. COMMITTEE AGENDA

UPDATED INFORMATION

ITEM NO. 3 – 18368… CHARTER ORDINANCE: PROPOSED REVISIONS TO TRANSIENT GUEST TAX CHARTER ORDINANCE

Synopsis: Submission of red line and clean copy versions of Charter Ordinance amending and replacing Charter Ordinance No. CO-03-8.

Published on ____________________ and _____________________

CHARTER ORDINANCE NO. CO-__-18

A charter ordinance exempting the Unified Government of Wyandotte County/Kansas City, Kansas, from the provisions of K.S.A. 12-1697(a) relating to the levy of a transient guest tax, to the maximum rate thereof, and to the purposes for which such transient guest tax monies may be spent; providing substitute and additional provisions on the same subject; exempting the Unified Government from the provisions of K.S.A. 12-16,101, relating to the establishment of a convention and tourism committee, its composition, the appointment of members, the length of members' terms, and the authority to contract; ~~providing substitute and additional provisions on the same subjects;~~ and repealing ~~Charter Ordinance No. 93 and Charter Ordinance No. CO-2-02~~ Charter Ordinance 03-08 of the Unified Government of Wyandotte County/Kansas City, Kansas,

BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS:

Section 1. The Unified Government of Wyandotte County/Kansas City, Kansas, by the power vested in it by article 12, section 5, of the Constitution of the State of Kansas, hereby elects to exempt itself and make inapplicable to it the provisions of K.S.A. 12-16,101, relating to the establishment of a convention and tourism committee, its composition, the appointment of members, the length of members' terms, and the authority to contract. Such statute is part of an enactment which is applicable to Kansas City, Kansas, but is not applicable uniformly to all cities. ~~Substitute and additional provisions are found in the 1988 Code of Ordinances of the City of Kansas City, Kansas, Sections 2-401 through 2-403.~~

Section 2. The Unified Government of Wyandotte County/Kansas City, Kansas, by the power vested in it by article 12, section 5, of the Constitution of the State of Kansas, hereby elects to exempt itself and make inapplicable to it the provisions of paragraph (a) of K.S.A. 12-1697, relating to the levy of a transient guest tax, to the maximum rate thereof, and to the purposes for which such transient guest tax monies may be spent. K.S.A. 12-1697(a) is part of an enactment which is applicable to Kansas City, Kansas, but is not applicable uniformly to all cities. Substitute and additional provisions are enacted in this Charter Ordinance.

Section 3. In order to provide revenues to promote and expand tourism, ~~and~~ conventions, and economic development related to tourism, ~~for the purpose of paying a portion of the principal and interest on bonds issued under K.S.A. 12-1774, and to finance the renovation of the Jack Reardon Civic Center and the construction and equipping of the adjacent hotel facility,~~ the governing body of the Unified Government of Wyandotte County/Kansas City, Kansas, is hereby authorized to levy a transient guest tax at a rate not to exceed eight percent (8%), and does hereby levy a transient guest tax at the rate of eight percent (8%), upon the gross receipts derived from or paid directly or through an accommodations broker by transient guests for sleeping accommodations, exclusive of charges for incidental services or facilities, in any hotel, motel, transient accommodations, short-term rental, bed-and-breakfast or tourist court within the boundaries of the City of Kansas City, Kansas.

Section 4. ~~Of the~~ All such receipts derived from the transient guest tax~~, 74.375 percent~~ shall be placed in a Convention and Tourism Fund to be used for the promotion and expansion of conventions, ~~and~~ tourism, and economic development related to tourism within Kansas City, Kansas. ~~the Unified Government of Wyandotte County/Kansas, and 25.625 percent shall be~~

~~placed in a reserve fund for promotion of downtown tourism development. Without regard of the percentage allocation specified herein, all of the transient guest tax revenues may be pledged by the Unified Government of Wyandotte County/Kansas City, Kansas to make payments on bonds issued for the renovation of Jack Reardon Civic Center and the construction and equipping of the adjacent hotel facility. In the event bonds are issued under K.S.A. 12-1774 for a redevelopment district, transient guest tax revenues from the redevelopment district may be pledged to pay such bonds.~~

Section 5. ~~That Charter Ordinance No. 93 and~~ Charter Ordinance No. C-03-08 ~~C-2-02~~ of the Unified Government of Wyandotte County/Kansas City, Kansas, ~~be and the same are~~ is hereby repealed.

Section 6. This ordinance shall be published once each week for two consecutive weeks in The Wyandotte Echo.

Section 7. This is a Charter Ordinance and shall take effect 61 days after final publication, unless a petition signed by a number of electors within the City of Kansas City, Kansas, equal to not less than ten percent of the number of electors who voted at the last preceding regular election shall be filed in the office of the Unified Government Clerk demanding that this Charter Ordinance be submitted to a vote of the electors of the City of Kansas City, Kansas, in which event this Charter Ordinance shall take effect when approved by a majority of the electors of the City of Kansas City, Kansas, voting at an election held for such purpose.

PASSED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS, NOT LESS THAN TWO-THIRDS OF THE MEMBERS ELECT VOTING IN FAVOR THEREOF, THIS ____ DAY OF _______ 2018.

____
David Alvey, Mayor/CEO

Attest:

____
Unified Government Clerk

Published on ____________________ and _____________________

CHARTER ORDINANCE NO. CO-__-18

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BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS:

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Section 2. The Unified Government of Wyandotte County/Kansas City, Kansas, by the power vested in it by article 12, section 5, of the Constitution of the State of Kansas, hereby elects to exempt itself and make inapplicable to it the provisions of paragraph (a) of K.S.A. 12-1697, relating to the levy of a transient guest tax, to the maximum rate thereof, and to the purposes for which such transient guest tax monies may be spent. K.S.A. 12-1697(a) is part of an enactment which is applicable to Kansas City, Kansas, but is not applicable uniformly to all cities. Substitute and additional provisions are enacted in this Charter Ordinance.

Section 3. In order to provide revenues to promote and expand tourism, conventions, and economic development related to tourism, the governing body of the Unified Government of Wyandotte County/Kansas City, Kansas, is hereby authorized to levy a transient guest tax at a rate not to exceed eight percent (8%), and does hereby levy a transient guest tax at the rate of eight percent (8%), upon the gross receipts derived from or paid directly or through an accommodations broker by transient guests for sleeping accommodations, exclusive of charges for incidental services or facilities, in any hotel, motel, transient accommodations, short-term rental, bed-and-breakfast or tourist court within the boundaries of the City of Kansas City, Kansas.

Section 4. All such receipts derived from the transient guest tax shall be placed in a Convention and Tourism Fund to be used for the promotion and expansion of conventions, tourism, and economic development related to tourism within Kansas City, Kansas.

Section 5. Charter Ordinance No. C-03-08 of the Unified Government of Wyandotte County/Kansas City, Kansas, is hereby repealed.

Section 6. This ordinance shall be published once each week for two consecutive weeks in The Wyandotte Echo.

Section 7. This is a Charter Ordinance and shall take effect 61 days after final publication, unless a petition signed by a number of electors within the City of Kansas City, Kansas, equal to not less than ten percent of the number of electors who voted at the last preceding regular election shall be filed in the office of the Unified Government Clerk demanding that this Charter Ordinance be submitted to a vote of the electors of the City of Kansas City, Kansas, in which event this Charter Ordinance shall take effect when approved by a majority of the electors of the City of Kansas City, Kansas, voting at an election held for such purpose.

PASSED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS, NOT LESS THAN TWO-THIRDS OF THE MEMBERS ELECT VOTING IN FAVOR THEREOF, THIS ____ DAY OF _______ 2018.

____
David Alvey, Mayor/CEO

Attest:

____
Unified Government Clerk

ADMINISTRATION AND HUMAN SERVICES
STANDING COMMITTEE MINUTES
Monday, June 18, 2018

The meeting of the Administration and Human Services Standing Committee was held on Monday, June 18, 2018, at 6:00 p.m., in the 5th Floor Conference Room of the Municipal Office Building. The following members were present: Commissioner Markley, Chairman; Commissioners Philbrook, Johnson, Bynum and Kane. The following officials were also in attendance: Gordon Criswell, Joe Connor and Melissa Sieben, Assistant County Administrators; Susan Alig, Attorney; Brett, Deichler, Director of 3-1-1; and Alan Howze, Chief Knowledge Officer.

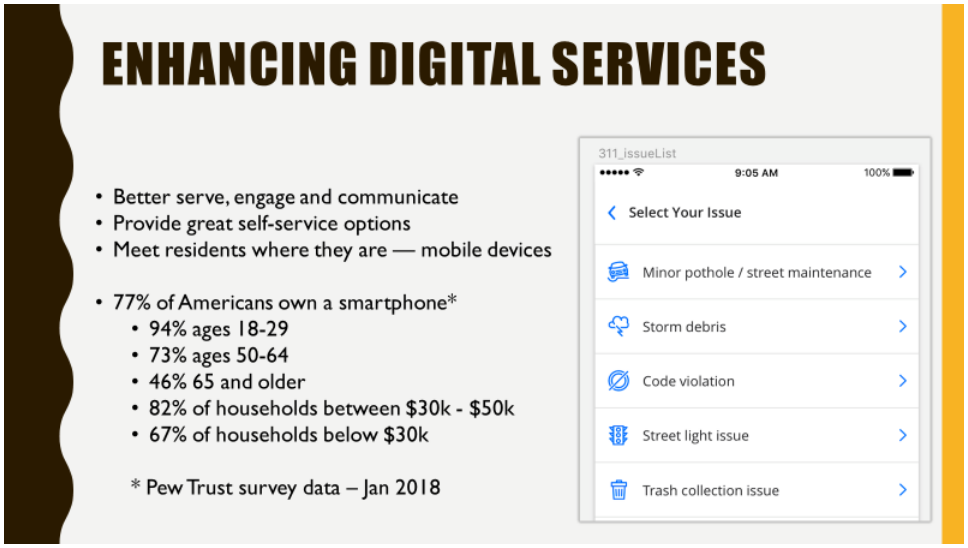
Chairman Markley called the meeting to order. Roll call was taken and all members were present as shown above.

Approval of standing committee minutes from April 23, 2018. **On motion of Commissioner Johnson, seconded by Commissioner Kane, the minutes were approved**. Motion carried unanimously.

Committee Agenda:
Item No. 1 – 18258…UPDATE: MYWYCO MOBILE APPLICATION
Synopsis: Update on the myWyco mobile application deployment, submitted by Alan Howze, Chief Knowledge Officer.

Alan Howze, Chief Knowledge Officer, said we're here to give you an update on the changes and the performance of the MyWyco mobile application and give you an overall picture of 3-1-1 as we enter the halfway mark of the year. With me here tonight to my right, Brett Deichler, our 311 Director, Andrea Parra, the Deputy Treasurer; and also from our PayIt team we've got Monica Harrell. We have Grant Gordon and we have Jean Nobile with us here as well. They've been great partners through this process.

Just a reminder, what we're trying to do here is support three of the Commission goals on blight reduction, on safety and perception, of safety and customer service through these efforts.

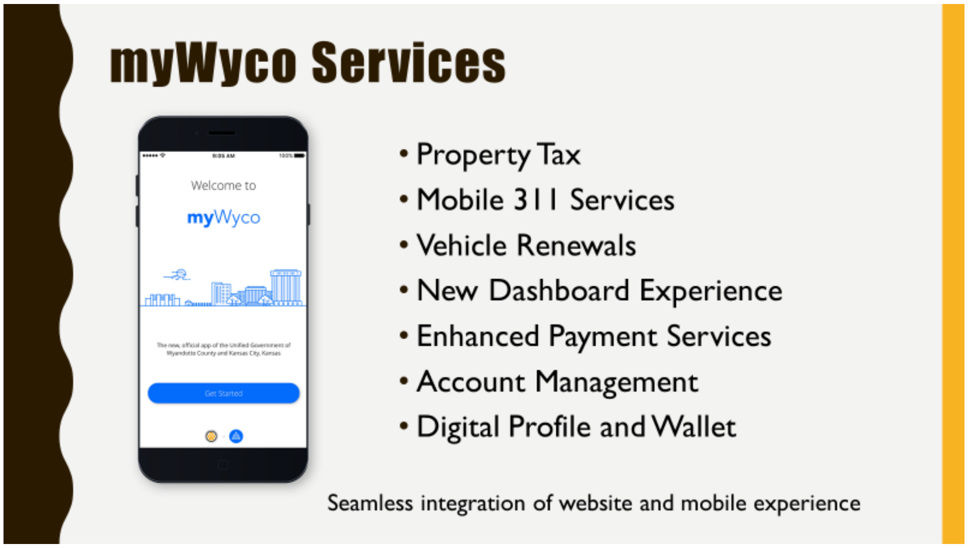


Really what we're talking about fundamentally is enhancing digital services. How can we better serve, gauge and communicate with residents? How can we provide those great self-service options and meet residents where they are given the option of mobile devices?

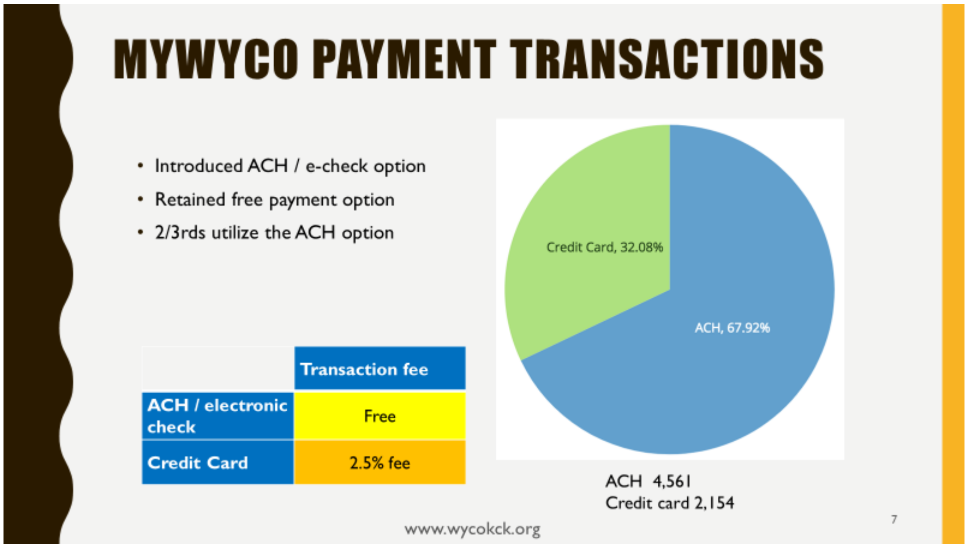
Pew survey data from earlier this year shows the number up now to 77% of Americans owning a smartphone. Ubiquitous at younger age groups, the fastest growing age group is 65 and older and, again, strong ownership in households below $30,000 in income and between $30,000 -$50,000. Again, the purpose of this is we want to make government services easy and accessible to people where they can reach them today on their devices.

Again, this is a good story about collaboration across the UG. We got multiple departments involved in this, Finance, Treasury, 3-1-1, our Technical Services team, Geospatial/Mapping, our

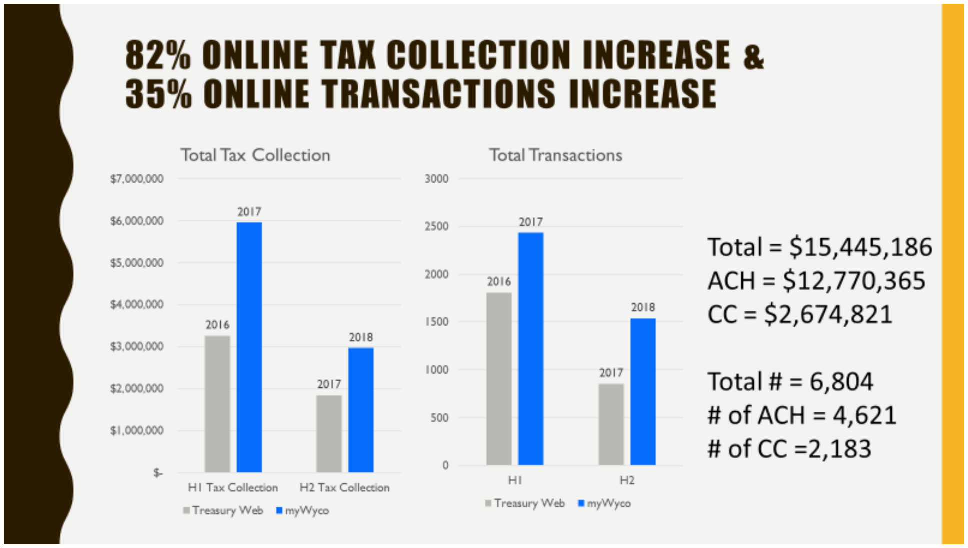
Performance Innovation Team, Neighborhood Resource Center, Public Works, our website group and our vendor partners as well. It takes all of them to make this go.



What services do we have now? We rolled this out in November, at the end of November of last year and so what we have today is property tax, we have mobile 3-1-1 services, we have vehicle renewals. We've got a new dashboard experience if you haven't been on there. We've got enhanced payment services, we've got account management, a digital profile and wallet capabilities. This is what we have on the app today. Should it mention that really this is the same experience whether you're on the website or on a mobile device. One platform will provide the same experience regardless of how you're accessing it.

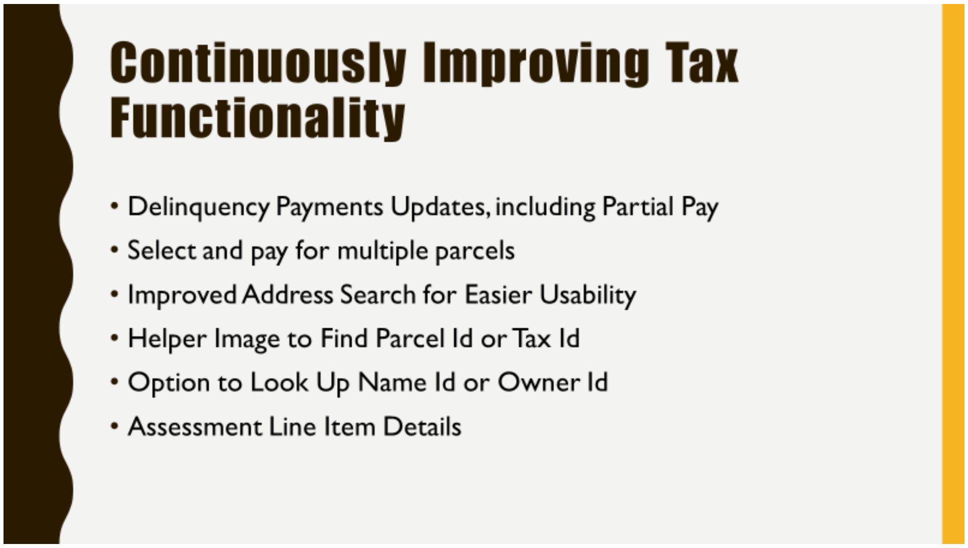


What are we seeing online and mobile payments? In the transactions introduced the ACH/e-check option. That was not previously an option, but rolled out through this process and that is the free payment option. Previously people could pay with a credit card for free. The UG would pay those credit card fees. We provided the ACH as the free option. Now if people want to pay with a credit card, they still have that option; there is a 2.5% transaction fee that is a passthrough, so it could cover that cost. **Commissioner Philbrook** said thank you very much. I like the ACH. It's pretty nice. **Mr. Howze** said it's working well and as you can see, over two-thirds of the transactions have chosen to use the ACH option to make those payments. I should also mention that as part of this we previously had $100,000 sort of upper limit on the transaction you could make. For some of our larger customers in the community, they would exceed that, so they wouldn't—they would either make multiple $100,000 payments or pay with some other method. Now, they are able to use ACH to make some of these larger tax payments to us at a very, very low cost to the UG.



What have we seen since we rolled this out? This is split across calendar years. We'll look at the first half tax collection and the second half tax collection. It's what you're seeing here, so we're going from left to right. The total tax collection we see in the gray bar, the 2016 was just above $3M, 2017, first half tax collection so this is the December deadline. It jumped up to nearly $6M. The second half tax collection, which is the smaller of the two halves, we see just under $2M in 2017 and at $3M in 2018.

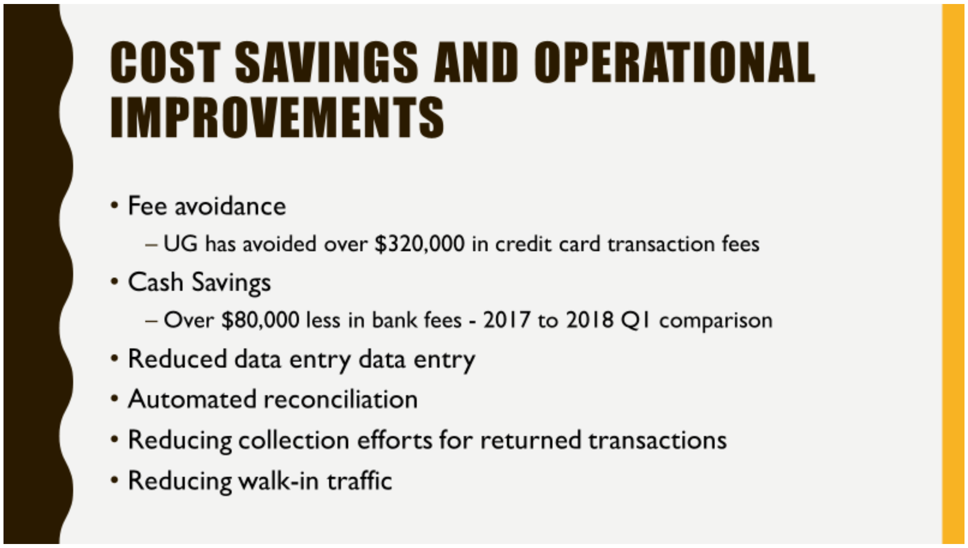
What does that translate to in terms of the actual number of transactions? In moving to the right here, we see total transactions in 2016, the first half was about $1,700 – $1,800. It jumped up to nearly $2,500 in second half payments, a little under $1,000 in 2017 and up to $1,500 in 2018. What we see is that people are using it. We're seeing increased adoption rates, and this comes with relatively little in the way of marketing or pushing it. It will repeat transactions. Again, on the right you see those totals translated into dollars through ACH/credit card and transactions through ACH/credit card as well. We're pleased by the adoption that we've seen so far.



Continue to improve the tax functionality and working closely with Andrea and the Treasury team to get that feedback on what customers are experiencing and have then folded that back into app so delinquency payment updates are now included as part of the payment, including partial pay on those as well. You can now select and pay for multiple parcels which was something customers had asked for and we're seeing lots of people that are paying for and they have multiple parcels and they can select them and pay at once.

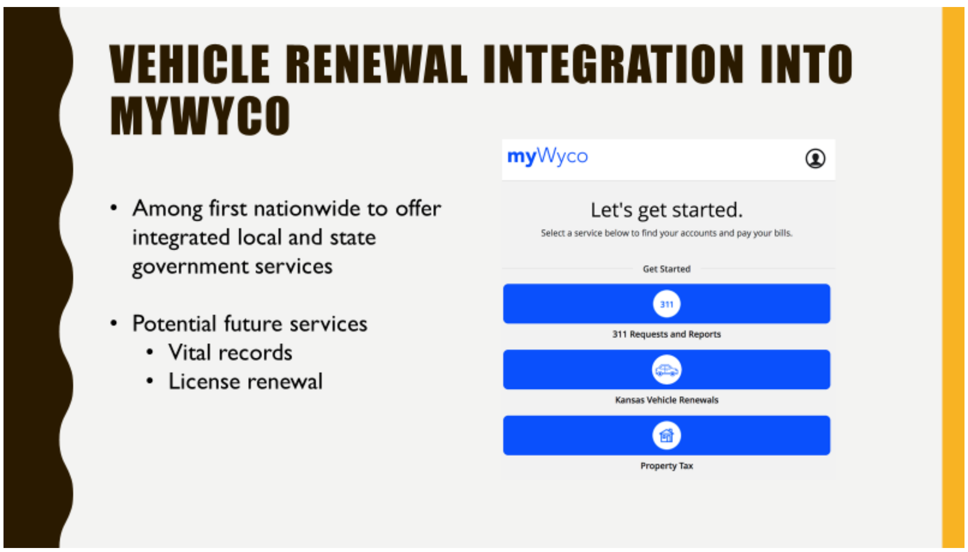
We improved the address search functionality to make it easier to find your address. Again, that was one of those initial customer feedback areas for improvements along with a helper image which is essentially an image of your tax bill that says here's where you find your tax ID and here's how you translate that into what you need to put in the online.

The option to look up the name ID or the owner ID and the assessment line item details. The point is there is a feedback loop that's taking this customer feedback and translating it into updates to the application.

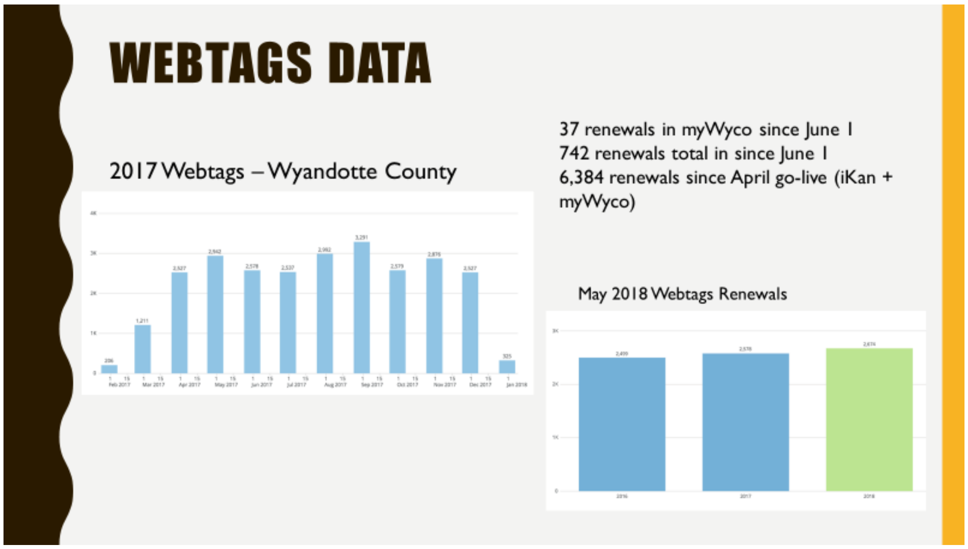


This also has a dollar bottom line implication for the UG. In terms of fee avoidance if we had maintained those same level of transactions under our previous cross structure then we would have paid $320,000 more in credit card transaction fees as an organization. Again, a lot of that shifted over to ACH because that is the free option. In terms of cash savings, what we've seen in working with Treasury is you look at the 2017-2018 Q1 comparison on bank fees and you're seeing over $80,000 in hard cash savings on bank transaction fees. Again, this the shift to ACH which is a much, much lower cost option for payments for the organization.

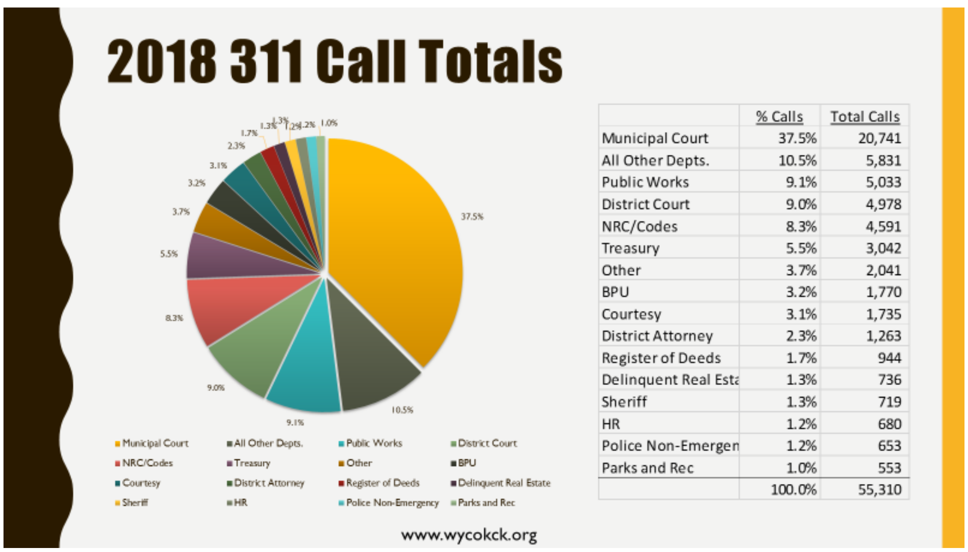
Andrea and the Treasury team have reduced double data entry. That's been a significant I think staff cost savings, time savings as well as automating the reconciliation process on a daily basis to make it much easier to upload a batch into CIC and do that reconciliation. Again, looking at working with her team on what are those opportunities to improve the back office processing of payments. We're looking at and settled on a process for reducing the collection efforts for returned transactions. If an ACH comes back, it could either be that they misentered a digit or something like that. There will now be a 3-step collection process where PayIt will send them a reminder email. People have the opportunity to correct that before it jumps back over to the Treasury staff to go and notify them. Again, one of the goals here being to reduce walk-in traffic and provide easier online services that are convenient for people.



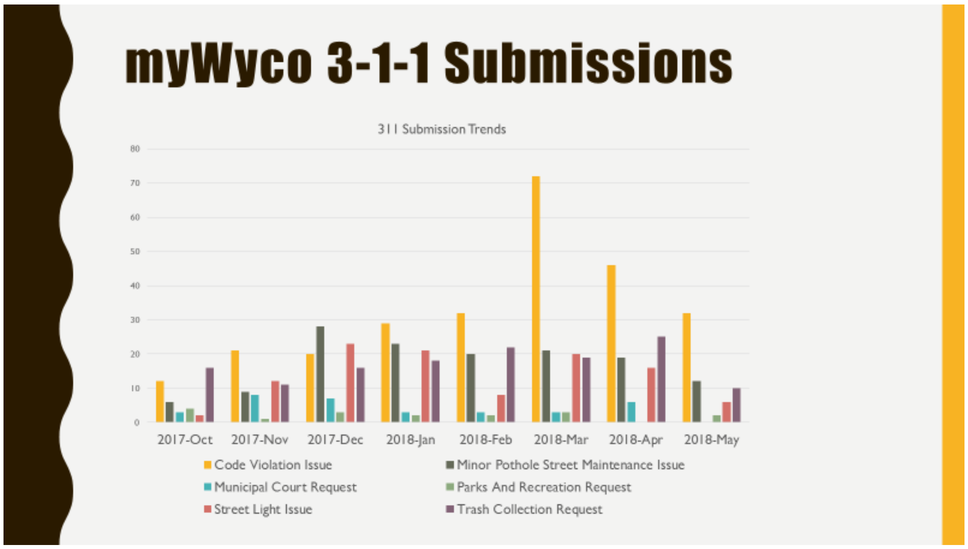
One of the other newer items and something I'm excited about is State Services that are now being layered onto the app. It also provides services for the State of Kansas through the iKan app. One of the first services is vehicle renewals which also is something that we execute at a local government function as well. We're among the first nationwide really to offer this integrated state and local services on a single mobile platform. You can do you vehicle renewals via iKan, you can do it through myWyco experience. Again, I did this with my own vehicle renewals earlier this month and it just takes a matter of minutes to use your tax form that you get and go on and renew your vehicle. There are other state services that are going to be layered in, including vital records and potentially license renewal as well that is coming behind us. Again, trying to—there's a blurry line between what is a state service and what is a local government service. It's blurry enough for those of us who work in it. It's very fuzzy for residents and so we're trying to eliminate that distinction and just make it again as easy get the services that need to do.



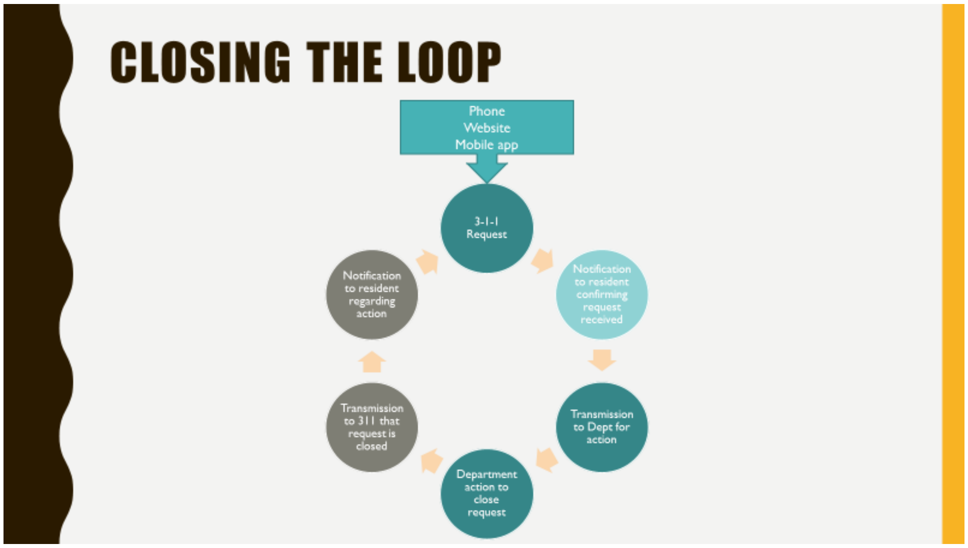
What does that look like in terms of webtags data and those vehicle renewals. We can see the 2017 webtag information previously and then you see the May 2018 on the bottom righthand corner. We're not seeing a significant move upwards, but you know it's trending in that direction and again this just rolled out June 1st on the myWyco app and in April for the state of Kansas as a whole. This is very, very, very new. We just put the renewal numbers up there, 37 on the myWyco app as of last week. Interestingly enough 6,384 renewals since April, since the go live. Not an insignificant number of transactions that are being moved into you know an online space. With that, I'll turn it over to Brett to give us an update on 3-1-1.



Brett Deichler, Director 3-1-1 Call Center, said I just want to take a couple of quick minutes to show you a few slides on some of the data we're collecting down in 3-1-1 right now. We look at trends all the time. When we're taking about a mobile app, obviously, we need to pay attention to really what's going on out there on the streets at that level as well. You'll see here between this particular slide and what I'm getting ready to show you next, there are some variations in how people are utilizing 3-1-1 and in particular here you can see at the top Municipal Court calls are 37.5% and sometimes they increase as high as almost in the mid-40s for us. They are our number one user, but a lot of that is a call transfer type of request more so than a service request. We started working down in the Public Works and District Courts. I think these are fairly general. They stay that way. They don't change places very often, but it is very indicative of how we operate in our Operations Center and how we treat that dataset. Then we started to look more into how are the people using the app now.



We get into this particular slide right here and you can see the code enforcement there where it was lower on the previous slide, now it's the key leader here. The mobile app, it tells me that once we get everything finalized and get full functionality here that we'll probably see another spike in this in how people utilize the mobile app, in particular for like neighborhood request and Municipal Court types of things but trash is big for us as you can probably imagine, and I think that when we start getting some of the geolocational things solidified you'll also see an increase in that too. In the mobile site, and from a trend perspective, that' good for us to be able to analyze this type of data and just to create as much of a one stop shop and full functionality as possible in that particular site, so people will feel comfortable in getting in there and utilizing that. I think the key to that is they are stating to recognize that that request is going somewhere first of all and it's actually being responded to and then there are automated notifications, things like that and that close loop we're going to talk about in a minute. They are very comfortable receiving calls on that, just basically thanking us for acknowledging these requests and getting them done. From a mobile perspective that's a good thing. We like to think that maybe the calls would start to diminish inside the call center. That hasn't been indicative. I think that we're basically taking on more of the population so once the app was launched it turned right around and our calls are staying about the same and we're now getting more and more on the app site.



I think with that we can talk a little bit about this close loop. I think Alan's going to probably talk a minute on the backside as well, but I'll lead off here with a general perspective of what we're trying to do is to obviously take all the requests through those types of either phone, website or mobile app as an inlet sign. We will take in and pass that on next to the operation side. We will also send an automated notification out now that comes through our Dynamic System which is basically letting the constituent know that their request was received and then we will move into basically transmitting that information to the department so they can work that too. Once we get a little further into the analytic side of our data process and build some more basic business intelligence reporting, we'll be able to do some things in the operations side that actually probably helps the Unified Government perform even better and there'd be some additional cost savings there to the association as a whole. Once that's done, we are getting into the point now where we have assigned that, and we can basically tell by either talking directly to the department ourselves. It doesn't notify the constituent yet, but the closed part of that loop in the future will allow the constituent to receive a closed notification of what was done and when. Also, we in the Operations Center will receive that same type of notification that will come back into that dynamics platform and will allow our customer service reps to basically talk intelligently about what was done there so the data that gets done at the operations end will be viewable to us, so we can talk if someone calls back and wants a little more information on that. That's why those last two circles over there based at the 8 and 10 clock aren't completely blue yet, but here in the very near future they are going to be. Alan, did you want to add anything to that? **Mr. Howze** said I might add, the two on the left side are where we start talking about system integrations. We're talking about integrations with Code Enforcement Accela System. We're talking about integration with other business systems that exist across the organization. That's why it's taking longer to get those pieces in place. We've got the front end between the mobile app and 3-1-1 core system functioning well. We're transmitting those to departments. Now we're plowing through the work of making those connections so we can get that closed loop back to residents.

Mr. Deichler said on the communications side we are basically emailing information to the departments right now. Until a full integration happens, we'll take and basically take the calls or request, however we get those in the Operations Center and we'll log those into basically our system and try to track those. Well, once full integration happens, that'll be perfect for everybody because the automated notifications will go out to the constituent. The operations end will receive the information in real time as to what needs to be done and then once that information's complete, it will come back in the full close loop scenario and notify everybody that what's been done, and we can put some costs to the backside to see what it really costs to perform.

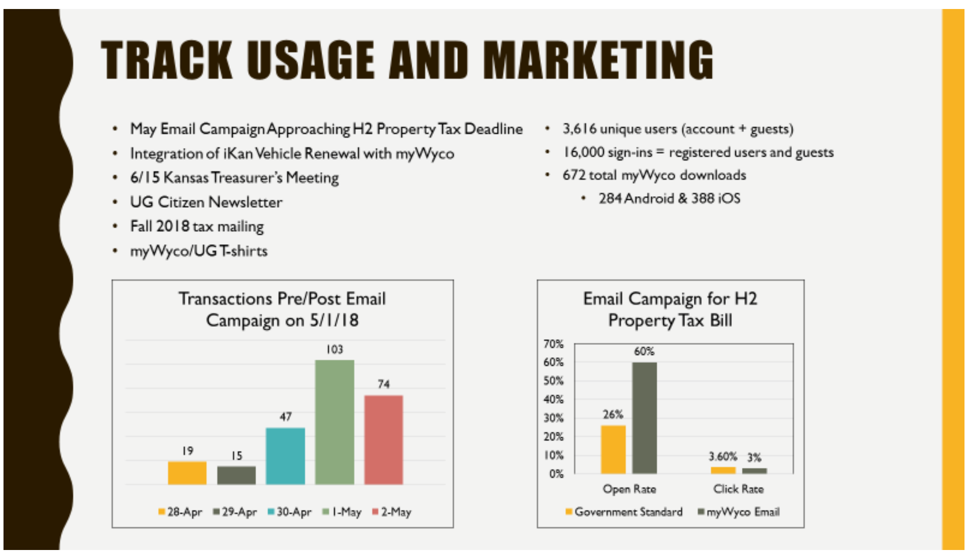
That's future enhancement, like we were just talking about right there, but at this point and time we—if we are not integrated with someone like for the Board of Public Utilities as an example, we will take and still register a light outage, light poles got an issue with the light or certain things for them. Basically, contact them via email and we will still issue a full-blown report each day. We've got a handful of departments who we work with that receive a lot of requests as you can tell a couple slides earlier, but what we do in the Operations Center is we kind of cover that in duplicity. We'll basically send those off in a full-blown report each day to the appropriate personnel at those sites so we can you know tag team that and get that thing done and then we try to close that loop. If someone calls, we still manually have to look at that, but once integration occurs, that'll basically take care of itself and we should be able to see it in real time. Any questions on that particular slide?

Commissioner Philbrook said well, I noticed that Upvote/other submissions. Does that mean if you have several people call on something that it gets moved up the chain of being taken care of faster? **Mr. Deichler** said well, there's a couple of ways and Alan said this. This is kind of tagging his language, one of the many scenarios where if you have one big issue, a watermain break at 5th & Minnesota and everyone is on their way to work and you know 105 people see that, we really just need one request. It's a service request that comes in first and we give the thumbs up, yeah, I like that too. It throttles down to where Public Works or whoever is going to repair that gets that work order and once it's done it goes back to many so everybody on that 105 list gets notified of what was done. We're not creating a list of induvial 105 requests, but we've got 105 with one being the main primary at 104 siblings that are attached to that particular request. **Commissioner Philbrook** said thank you for clearing that up.

Mr. Howze said I'll ask PayIt to talk about this one as well. The photo is one we've been talking about and it's coming. We'll show you here a prototype of what that's going to look like and then they can talk a little bit about the sort of timing and the work that's going on behind that. Jaron, can you click on that image screen? I'm just going to run you through a demo here. You put in your address, it'll tell you where it is, tell about the issue and what it is and you add a photo. Access to your camera, you can take the image of the pothole. It becomes integrated with the report for part of your submissions. That's the capability that is being created and delivered. I'll ask Monica and team if you want to sort of talk about the timing on this and anything else that would be of interest to the Commission.

Monica Harrell, PayIt, said sure. We have started the work. We have been peeling the layers of the onion back and discovered that there is a little more to it than we thought so our timeline's a bit longer than we were originally hoping for. We were originally hoping you would have your hands on this late this month or early July. We'll probably be about a month behind that because we want to be very careful and thoughtful about how we're designing this so that it's usable not only for this purpose, but also so that we can use it in other places in the future too. This should be ready for you to start testing sometime mid to late August we're hoping. **Mr. Howze** said so it's coming. **Ms. Harrell** said July for testing and then out to the public in August.

Mr. Deichler said yes, I'd like to add a point of clarity, something that's very important with this too where when you're talking about geolocational services and you have a know situs address as something that can be verified, you can basically send our crews out; our Public Works people can go straight to that address. A lot of times you'll get somewhere in a corner, somewhere near a park, somewhere that's not necessarily registered as a full-blown situs address, but you can take and get the geolocational coordinates and drop a pin into the map where it makes it really helpful for us. Even if I was using the app, I should be able to go and take and drop that pin then that allows our staff to basically look so when they're out there they can kind of see where it's at. It's not just a photo with it, but at that point in time you can basically to those coordinates and find out exactly where it is if it's not going to come up on Google Maps or something like a registered address. **Commissioner Philbrook** said so when you take the photo then you've got the GPS. **Mr. Deichler** said it puts the coordinates into that. **Commissioner Philbrook** said okay. **Mr. Deichler** said in being able to pin, that too and drop that pin makes it really easy for you as a user and also our staff to help identify the location. **Commissioner Philbrook** said yes, I understand. It's a lot easier to do that than try to explain where that issue is. **Mr. Deichler** said yes. I agree. I just want to make sure everybody understands that functionality is there too. **Commissioner Philbrook** said that's great.



Mr. Howze said in terms of next steps, a big one, continue to track the usage and the marketing on this one. We also tested some email marketing materials around the first half and second half tax deadlines. We saw how those affected performance. Again, we'll continue to use that. We presented last Friday at the Kansas Treasurer's Meeting. We talked about that and learned more about the state services that are coming.

We'll have more information in the UG Citizen's Newsletter that coming out this summer. We'll have more in the fall tax mailing itself so that we, again, sort of drive people towards the online payments. We have myWyco and UG t-shirts here this evening. Monica, do you want to just hold up your t-shirt there? We'll have those for staff as well. On the right there you'll see that we've had 3,600 unique users, 16,000 sign ins and 672 total downloads. Again, sort of keeping an eye on and tracking how adoption is on the application.

The services that are coming, we're looking at courts and citations. To Brett's earlier point, 40% of the 3-1-1 call volume is around Municipal Court. We're going to look at can we do payments via—**Commissioner Philbrook** said I like the payment enhancements. I'm talking about speeding tickets. Yay! **Mr. Howze** said and the other part on courts is not just the payment side but it's also the ability to send reminders to peoples so if they have an account you can say hey, don't forget your court is coming up in 24 hours or something like that. Part of that is trying to siphon off some of that call phone volume that says, when's my court date? You know when do I need to be there kind of stuff. I'm looking at Police Department alarms as well. Again, this is a recurring transaction for people that have alarm systems. We're looking at utilizing the application for that. We talked about 3-1-1 photographs, integrations, the closed loop pieces as well and digital registration. Brett, do you want to talk about that one too.

Mr. Deichler said yes. The things we're talking about in 3-1-1 right now would be to kind of put a hand out there to let the people register. Don't wait until you have to necessarily call us for service but to pre-register per se. I think that'll help our staff. Once we get fully integrated where we have a contact based system so if someone from my house was to call in about trash a couple of times and someone called for something else, it would automatically have that address registered. I would be registered as one of those callers, as an example, as would my wife but to get that out there and you know get a digital registration campaign into the community to where we can preregister before they use our service would be, I think, an enhancement to speed and efficiency inside the system itself. **Commissioner Philbrook** said when you talk about digital registration, you're linking that into a location. **Mr. Deichler** said well, yes, absolutely but put a digital form together so it's easy to access and then it's automatically loaded into our system. You would not have to do anything, any mailings or anything else, you could just go online and do a single sign on from any type of thing that you've already been on, Facebook, anything else than that, social media content and then just come across and drag that information in and create an account with us so once you did call, it'd automatically recognize and would help speed up that front-end conversation or the use of the app. It's just boom, boom, boom, it gets things done a lot quicker. It cuts through all the minutiae at the front-end registration process once you're there.

Mr. Howze said I think I'm going to like that just say our new resident rights, you've got a whole set of steps you need to do as new resident, you've got to sign up for this, that and the other. This could be one of those steps that's incorporated into that to make it easier for people to access services in the community.

Mr. Howze said so in terms of next steps, again, continue to promote, build the user base, iterate on the application as we talked about based on user feedback. Continue to work on the reporting, tracking, closed loop and just to continue really to approach these initiatives with this integrated cross-department team. This is not something that the Knowledge Department, Technology or anybody can do alone, it's really with the work of the other departments as well. With that, any questions?

Chairman Markley asked can you back to that very first slide where you had the statistics about cell phone use. I think one thing that's important for us to acknowledge, and I haven't done a study on this, but I would say informally speaking for our lower income residents, they do not have internet service at their home. They don't have a computer at home and their only way of accessing the internet and their email is through their cell phones. They're using their cell phone to get their email, so this service is really critical because they don't have—there's no desktop, there's no laptop, there's no tablet at home where they're getting that internet access. They're going to the McDonald's where there's free internet and their using their phone or their using it at their place of work. This is a really critical way to connect with I think what's probably a majority of our lower income residents who don't have computer access or internet access at their home.

Commissioner Kane asked can you go back to the 3-1-1 submissions? I think if we had this information, we wouldn't have been near as easy on Waste Management to show how many people have called on trash collection and other items. I think the next time that we have Waste Management around, I'd like the information from staff to see how many complaints we had like in a three-month timeframe because I got those calls, I got the complaints, I got the emails and that's why I said no. If we'd had that, maybe some of my fellow commissioners would have thought the same way I did. **Mr. Deichler** said and, Commissioner, that's a very good point. We're working right now with Waste Management on issuing some licensing to them, our D365 licenses, which will basically help speed up the process and eliminate a lot of redundancy too. I'm hoping it's going to lower some of the issues that are out there by volume, just in calls and things of that nature, especially at the commissioner's level. For us, once we issue a license to say Waste Management staff, we go over as an agency and train their staff to know what these requests will look like.

They will go out and send to their operations crew a notification. Once they receive, we're going to filter everything that comes out of our system as well, just so they can view what's supposed to be in Waste Management, make it really quick and secure but it allows them to go out and basically look to see what that issue is instead of us sending the report at the end of the day. Because as you know trash works till about 7 p.m. and then the next day you know I can get it and then it refreshes in a week. We get a lot of those calls, hey here's what happened the day before. If they can see in real time that we're issuing tickets into an area or if we start to see trends where recycling's being missed in 103 as a whole for whatever reason and that starts to pop up on the mapping that we're going to put behind it, they'll be able to get on that during that same day trash service and hopefully diminish some of these issues that keep coming in the following day and to your level. Once that's done, I think that's going to be a big improvement.

Commissioner Kane said you know one of the things speaking of trash, and this happened in my neighborhood, they missed it a week ago Monday, so they waited until 6:45 a.m. the next day to come by and pick it up. Of course, I don't think—Is 3-1-1 operable 24 hours? **Mr. Deichler** said we're not. **Commissioner Kane** said they didn't call them. They called me. I'm taking the trash out and I'm like holy moly and my neighbors are having a fit. If it's happening in my area, it's happening in everybody's area. We have to get these people to perform the function that we pay them for. That's not you guys' issue. It's staff's issue. **Mr. Deichler** said well, and I agree too Commissioner. I think one of our 24/7, 365 pushes will be with the app. I mean we're 8 – 5 downstairs, but the app itself we'll be able to monitor and do some things or maybe we can get some real time notifications if we can market that in to where the constituent knows that that app will get straight to us regardless of what the hour of day. **Commissioner Kane** said that would be perfect because then they could feel like hey—**Mr. Deichler** said somebody's there. **Commissioner Kane** said nobody's there, they got my message. When they get there, they'll have it. **Mr. Deichler** said absolutely, and you can put things into your mobility or any other type of technology that gives you—that you can quantify. If there's 10 people coming in 10 minutes or 100 people coming in the last half hour that you see a recurring issue that automatically you put a protocol in some string that says here, notify me to commence to my phone or for watching those things we tend to stay pretty close to those. We can get on the phone with who we need to and start to address that because we've got direct contacts with Waste Management, as an example, for this to try to rectify that type of issue.

Commissioner Philbrook said like Mike said, everybody's coming home after work and their trash and their recycling is still sitting there and it's 6 o'clock at night, well, I mean you know, who are they going to call? This will be great and so those numbers as the 3-1-1 complaints come in about that, they will automatically be funneled to the trash collector, whoever that might be, and then they can act on it. **Mr. Deichler** said yes. I agree. **Commissioner Philbrook** said we'll just have to see what those actions are because then they have to answer back. **Mr. Deichler** said yes and, Commissioner, to that point yes, what my push for Waste Management would be is when we go to training, we'll talk about these limits. We'll say once something starts to happen, if there's an area that's got 150 recycling bins still in it and it's 7 o'clock at night and we're starting to see people notify via the app that that's coming through then it's going to be their responsibility to make sure that they're either out there picking it up still before you know whatever time. We've got to figure out some type of protocol to make sure that gets to the constituent on how that's going to look whether it's an automated push notification that's coming out. We're going to be back in your area by 7 a.m., make sure you leave it out to do what you need to do but at least have a two-way communication that is informational on both ends so people know. The problem we have today is people don't know what's going to happen and with the intelligence and some of the things we can use behind this, it's just going to make things smarter, but we also need to automate that with good sound business intelligence and processes that work for everybody on both ends. **Commissioner Philbrook** said that means when you're training them, they'll understand their responsibility to say yes, we picked that up. It's done in that feedback. **Mr. Deichler** said yes, and we'll also be able to track when they owe us a credit. **Commissioner Philbrook** said okay.

Commissioner Johnson asked what are the ways, just for those that are watching, that we're pushing this information to drive them to the mobile app. The website obviously, but what are other ways we're driving them to download the mobile app and take advantage of the services. **Mr. Howze** said I would say that to date we've kind of been in what I call sort of a soft launch mode. We rolled out in October 3-1-1, we did tax payments in November and we wanted to hammer through some of those sort of initial feedback before we went big with it. I think we're getting to the point now where we're comfortable that the functionality is there and the business process behind it for the Treasury team and the 3-1-1 team is not such that we're creating problems for ourselves by advertising it more broadly. I think we're in a position now where we can begin to do that. Things like the Citizen's Newsletter, things like rethinking the tax bill itself and providing a simple intuitive experience so that when people use it, they come back to it and they talk to their neighbors about it. I think we're open to ideas and how we can increase the penetration of it, but we're kind of on the edge of that now and Brett can talk about 3-1-1.

Mr. Deichler said thank you for asking that question because I am extremely excited about getting out there marketing this thing. I want to say though, the digital registration's a good example. If we are able to say now we're fully functionable with what we're going to intend to do over the next you know nine months or a year in this app and then start to look at trends to change it in the future, but we've got enough comfort to do that and market that. We will certainly do that, and I think digital registration's a great way to do that and at that point and time we can also look at those trends.

If we are now seeing again 105 waste bins on recycling still left in 66103, we get that information, people are typing that in, why not put an automated notification to sit in a can file somewhere that talks about what that process looks like that goes right back once they enter that. Now, we don't necessarily have to sit there and automate that or do that. It's already done. It's sitting there waiting for some type of click to make that adjustment in the automation side to where it goes right back out to the constituents. It could say typically if you, as an example, have been missed, we being Waste Management, will be out there before 7 a.m. because they're trying to get back on before their next day 7 o'clock starts so they're not backing that day up as well. The digital registration would be a great way to exemplify that.

Commissioner Johnson said I'm just thinking about statements and things of that nature, paper statements or however they're receiving their statements. If they have it on there, that's another way of driving that. At whatever point that's appropriate to do that—**Commissioner Philbrook** said well, BPU could add it onto theirs. **Commissioner Johnson** said exactly. **Commissioner Philbrook** said because most everybody has a utility bill. **Mr. Howze** said well there are other localities and PayIt could speak to this that are using this application for utility payments. **Commissioner Johnson** said right. **Mr. Howze** said and you can imagine lots of different possibilities—**Commissioner Philbrook** said well, I didn't mean that we had to make it for the utility company but that would be lovely. I wouldn't argue with that.

Jean Nobile, Director of Operations for PayIt, said I think we have discussed traditional marketing methods of getting the word out whether it's social media, flyers or recordings on phone calls; they may be calling after hours. I think we're excited to ramp that marketing and I think you know the other thing I would add is how impressed our team has been with the collaboration on your side in terms of getting all of these services together. MyWyco will be the service that has the most services within it that we host across the country and so we're really excited about that. I think once we have more services it will become more clear to users that you really are getting all in one and the marketing will come clear with that as well. **Commissioner Philbrook** said will you please tell the audience who you are. **Ms. Nobile** said yes. I'm Jean Nobile. I'm the Director of Operations. **Chairman Markley** asked anything else Commissioners. **Commissioner Philbrook** said I'm excited. Yay!

Commissioner Bynum said I've been sitting here downloading the app on my new phone. It never downloaded on the old phone, but I can now, and it talks about let us save your documents for you and you won't ever have to look up receipts and things like that anymore. It just made me wonder, I'm driving my car and I get pulled over and the officer wants my license and registration. Would I be able to find those on here? **Ms. Nobile** said I'm glad you asked. We have been working with the state to roll out the vehicle renewals. As Alan noted, that's been live for a bit. We are currently working on a digital registration initiative that the state has partnered with us on. That is not fully baked and out in the wild yet, but similar to the way the vehicle renewals have come into myWyco, we'll be able to bring that functionality with it as well and vital records is very soon on that front. Yes, we're excited. **Commissioner Bynum** said that's great because there's been time when I couldn't find it.

Commissioner Philbrook said well I'm glad you mentioned that. I'm going to have to talk to the Police Department and ask them if they'll accept a digital image of my insurance. **Mr.**

Howze said that is actually a very use case that has a lot of functionality for Municipal Court. So, when you think about getting your license reinstated and those sorts of things, you have to provide proof of insurance and today is a—I'll use the word owner risk, a relatively expensive process so that has lots of implications across the community. Again, provide a way that you can validate that somebody actually has registration or has insurance and they can bounce it against the state's registration/insurance database you can provide a real time confirmation of that. It's a real world, real life applications of this kind of checking that can really improve people's quality of life.

Chairman Markley asked are there other questions from the commissioners? I am a frequent user of the 3-1-1 app for code violations, a regular user. I'm looking forward to the pin drop functionality because when you report graffiti in particular, it's often not on a building and so then there's no address so you end up saying it's on this one piece of concrete right before you get on the highway by such and such. It'll be nice for all of us to have that functionality. Thanks so much to the team. This item was for information only. It was our only item for this meeting.

Action: For information only.

Chairman Markley adjourned the meeting at 6:40 p.m.

Adjourn
tpl

Staff Request for Commission Action

Tracking No. 18345

Full Commission Meeting Date: 09/13/2018
Committee: Administration & Human Services

Date of Standing Committee Action: 08/27/2018 (If none, please explain):

Publication Required: No

Date:	Contact Name:	Contact Phone:	Contact Email:	Department/Division:
07/30/2018	Terry Brecheisen	x6707	tbrecheisen@wycokc.org	Health Department

Item Description:

The Public Health Department along with the UG Planning Department will be a subgrantor to the Kansas University Center for Research (KUCR) grant from CDC REACH in the amount of $130,000 for the first year of a five-year, $500,000 grant. The overall goal of the intervention strategies is to reduce or prevent chronic disease in three areas: physical activity; nutrition; and access to healthcare. There is no match requirement.

Action Requested:

Approval of grant application and money if funded.

Budget Impact: (if applicable)

Amount: $0.00

Source:

Included In Budget:

Other (explain): Grant funding request

Attachments List:

REACH Scope - Budget, Subrecipient Intent Form

1. **Name of Contractor:** Unified Government of Wyandotte County and Kansas City Kansas - Departments of Health and Planning.

2. **Method of Selection:** Sole source provider. The Unified Government (UG) Health Department and Planning Department were selected due to its unique position in the community. The UG Health Department and the Planning Department have been engaged with the Latino Health for All Coalition from its inception and have been deeply engaged in the foundational work of developing and improving community infrastructure that promotes safe routes for pedestrians. This project is based on that foundational work and only these Departments can approve and overview the proposed improvement.

3. **Period of Performance**: 9/30/2018-9/29/2019

4. **Scope of Work:**

Physical Activity

Strategy 1: 15-mile multi-modal urban trail network connecting community destination nodes

- Develop materials for presentations, forums, and other communication with the community
- Conduct education campaign to raise awareness of urban trails and proposed urban trail.
- Conduct community forums to review and assess proposed urban trail routes
- Develop designs to make streets safe for use by pedestrians, bicyclists, and public transit user for Phase One of the urban trail loop.

Strategy 2: Develop 5-minute multi-modal routes to destinations of need and interest for neighborhood residents through From Our Neighborhoods Up!, including a Complete Streets community mobilization approach.

- Educate and engage Wyandotte County residents, decision-makers, and other stakeholders on how Complete Streets can promote walking, physical activity and biking and support thriving communities by
  - Developing and implementing an education campaign;
  - Conducting community forums
- Assist community partners in the development of Complete Streets policy language that promotes community engagement and supports multi-modal neighborhood routes to places of need and interest to residents
- Support neighborhood complete streets assessments

Nutrition

Strategy 1: Increase the number of food retailers and local growers participating in a distribution system that connects local growers to small retailers to enhance healthier food procurement and sales from 0 to 4.

- Support efforts to identify opportunities for expanding food options.
- Partner with K-State Research and Extension and interested Unified Government departments in the development of a distribution system, including development of processes and protocols.
- Support development and implementation of a promotional campaign promoting purchase of healthy foods.
- Participate in efforts to identify opportunities to develop community-supported agriculture options for low-income families.

Strategy 2: Increase the number of food retailers (i.e., corner stores, restaurants, grocery stores, farmer's markets) who implement changes to reduce barriers to food assistance for low-resource families and children from 0 to 4.

- Collaborate with community stakeholders to identify barriers to use of underutilized food assistance programs.
- Support LHFA team in providing technical assistance for reducing barriers.
- Support development of communications campaign to promote awareness of resources.

Clinical Linkages

CCL- Strategy 1: By 2019, increase the number of sites (i.e., health clinics, social service providers) from 0 to 5 that have reduced barriers to client access through implementation of organizational and systems changes to improve the appropriateness and availability of health and preventive care programs.

- Support the development of information or referral systems regarding health organizations and preventive care organizations.
- Drawing on deep expertise regarding community health workers and creating linkages, provide consultation on work flows for integrating referral linkages and efforts to minimize barriers.
- Support the identification of systems barriers to linking clinical and community programs, and support the formulation of solutions.
- Continue to enlist new sites for enrolling people into health care coverage.

Method of Accountability: Evaluation and accountability

- Participate in a training about use of the Community Check Box (CCB). Use the CCB at least quarterly to document activities implemented as part of this scope of work.
- Support evaluation activities as needed and appropriate.

5. Itemized budget

Position Title and Name	Annual Salary	Time	Months	Amount Requested
Infrastructure Action Team Coordinator – Janell Friesen	$48,006	48.438%	5.813	$23,253
Food Systems Action Team Coordinator – Alyssa Carodine	$50,814	34.597%	4.152	$17,580
Clinical linkages Coordinator - TBD	$48,000	43.523%	5.223	$20,891
Total Personnel				**$61,724**

Salaries and Wages

Senior Key Personnel

None

Other Personnel

$61,724

Fringe Benefits

Fringe benefits are calculated at a rate of (base salary * .186) + cost of health benefit. Unified Government health benefit costs $5,000 for individual, $12,000 for families.

Janell Friesen fringe (individual health benefit)

($48,006 * .186) + $5,000 = $13,929 / $48,006 = 29.015% fringe rate

Salary request ($23,253) * .29015 = $6,747 fringe benefits

Alyssa Carodine fringe (family health benefit)

($50,814 * .186) + $12,000 = $21,451 / $50,814 = 42.216% fringe rate

Salary request ($17,580) * .42216 = $7,420 fringe benefits

Clinical linkages coordinator (family health benefit)

($48,000 * .186) + $12,000 = $20,928 / $48,000 = 43.600% fringe rate

Salary request ($20,891) * .436 = $9,109 fringe benefits

Total fringe benefits = $23,276

Consultant Costs

Category	Amount Requested
Consultant	***$45,000***

1. **Name of Consultant:** Zachary Flanders.

2. Organizational Affiliation: Unified Government of Wyandotte County & Kansas City, Kansas Planning Department

3. Nature of Services to be Rendered: Mr. Flanders will provide consultation regarding the design and implementation of multi-modal network.

4. Relevance of Service to the Project: The consultant will contribute to both physical activity strategies.

5. **Number of Days of Consultation (basis for fee):** A total of 56.25 days will be included in this consultation.

6. **Expected Rate of Compensation**: The rate of compensation is $100 per hour. No additional costs will be included in the consultancy.

7. Method of Accountability: The Project Director, Project Manager, and the Accounting Specialist will track goal attainment, milestones completed and outcomes for each of the partner/contractors.

Equipment

None

Supplies

None

Travel

In-State: None

Out-of-State: None

Other

None

Contractual Costs

None

Direct Costs

Category	Amount Requested
Salary and Wages (hourly)	*$61,724*
Fringe Benefits	*$23,276*
Consultant Costs	*$45,000*
Equipment	*$0*
Supplies	*$0*
Travel	*$0*
Other	*0*
Contractual Costs	*$0*
Total Direct Costs	**$130,000**

Indirect Costs

None

SUBRECIPIENT INTENT FORM
THE UNIVERSITY OF KANSAS (KUCR)

Section A: PRIME AWARDEE or PASS-THROUGH ENTITY (KUCR):

KUCR Principal Investigator: Vicki Collie-Akers	Prime Agency: PHS Compliant: ● Yes ○ No
Title of KUCR Proposal Application: REACH for Healthy Spaces, Healthy Places	

Section B: SUBRECIPIENT INFORMATION:
This document confirms our commitment to participate as a subrecipient in the above referenced project.

Subrecipient Principal Investigator: Wesley McKain & Zach Flanders	Requested Cumulative Amount of Subrecipient Award: 500,000
Project Period: From: 9/30/18 To: 9/29/23	Subrecipient Cost Share (if applicable): N/A

Legal Name of Subrecipient Organization (as specified in System for Award Management- SAM) Unified Government of Wyandotte County/Kansas City, Kansas			
DUNS#: 030693592		FEIN#: 481194075	
Address of Subrecipient: 701 N. 7th Street			
City: Kansas City	State: Kansas	Congressional District: District 3	NAICS Code:
9-digit zip code: 66101-3070		Country: United States	
Phone Number: 913-573-5000		Email Address: info@wycokck.org	
Fax Number:		Website Address: wycokck.org	
Address of Place of Performance (if different):			
City:	State:	9-digit zip code:	Congressional District:

Fiscal Year End Date: 12/31/2018	State and Date of Incorporation: Kansas, 1997
Number of Employees: ○ 1-100 ○ 100-500 ● 500+	FEIN for audit filing (if different than above):
Entity Designation: ○ Foreign entity ● Domestic entity	Type of organization (select all that apply): ☐ Non-profit entity ☑ Government entity ☐ University ☐ Other _____ ☐ For-profit entity ☐ Sole Proprietor

Section C: SUBRECIPIENT REGISTRATION IN SAM and AUDIT STATUS:
As a Subrecipient, we understand that prior to execution of any final Subrecipient Agreement, we are required to have a Dun & Bradstreet Data University Numbering System (DUNS) number and be registered in the System for Award Management (SAM) (formerly CCR).

1. Does the Subrecipient organization have a current registration in System for Award Management (SAM)?

   (●) Yes   ( ) No

2. Subrecipient organization's A-133 or Uniform Guidance Audit Status:

   (●) Subrecipient DOES receive an annual audit in accordance with Uniform Guidance Subpart F audit requirements.

   A. Month and year of last audit: December 2017
   B. Were there any material findings:

      ( ) Yes   (●) No

   C. Please attach or provide the URL of your annual audit (If not posted at the Federal Audit Clearinghouse) wycokck.org/accountul

   ( ) Subrecipient DOES NOT receive an annual audit in accordance with Uniform Guidance Subpart F audit requirements because:

   ( ) Subrecipient is a For-profit, Foreign, or Federal Entity.

   ( ) Subrecipient expended less than $750,000 in Federal awards during the most recent fiscal year.

3. If subrecipient does not receive an annual audit in accordance with Uniform Guidance Subpart F, does Subrecipient Organization have an independent audit or auditor's report?

   ( ) Yes

   If Yes,
   A. Month and year of last audit: _____
   B. Were there any material findings:
   C. Please attach or provide the URL of your independent audit/audit report _____

   ( ) No

If a subrecipient organization does not receive an A-133 or independent audit or has findings on its most recent A-133 or independent audit, KUCR may include additional requirements in the subaward agreement, such as a limited scope audit or increased monitoring provisions.

4. Subrecipient has a Negotiated Federal Facilities and Administrative rate (IDC):

   ( ) Yes   (●) No

   If yes, please attach a copy of your current rate agreement or provide the URL. _____

Section D: SUBRECIPIENT COMPLIANCE REVIEW:

1. Are Human Subjects Involved?

   (●) No   ( ) Yes

   If Yes, Human Subjects Assurance No. (MPA/FWA):

   Approval Date _____ **Expiration Date** _____

   OR

   ( ) Pending Approval

2. Is Animal Use/Experimentation Involved?

   (●) No   ( ) Yes

   If Yes, Animal Welfare Assurance Number: _____

   Approval Date _____ **Expiration Date** _____

   OR

   ( ) Pending Approval

3. Do you anticipate the use or development of items, software, or technology that would require review under Export Control laws?

   (●) No   ( ) Yes   ( ) Unknown at this time

4. Does your organization have a current conflict of interest (COI) policy?

   ( ) No   (●) Yes

5. For proposals to a PHS-compliant sponsor:
   Is your COI policy compliant with the requirements for a financial conflict of interest (FCOI) policy under PHS 42 CFR Part 50 Subpart F and 45 CFR Part 94, Promoting Objectivity in Research?

   ○ No — If No, all investigators of the subrecipient organization must report through and adhere to KU's FCOI process prior to submission of the proposal.

   ◉ Yes — If Yes, by signing below, I certify that all investigators on this project have complied with the Institution's PHS-compliant FCOI policy.

NOTE: All investigators must comply with the FCOI policy <u>prior to submission of the proposal</u>. Prior to receipt of award, the Subrecipient Institution must certify PHS-compliant FCOI training for all investigators, and must report all financial conflicts and related management plan to the University of Kansas.

<u>Section E: FFATA SUBAWARD PROJECT DESCRIPTION:</u> (to be used for public reporting under the Federal Funding Accountability and Transparency Act.—Please note this should be a brief executive summary, limited to 4,000 characters.) This description is separate from the full project scope of work that is necessary for our office to approve a subrecipient relationship.

The Unified Government Health Department and Planning Department will collaborate with partners and community stakeholders to implement physical activity and nutrition strategies.

Physical Activity Strategy 1: Implement a 15-mile multi-modal urban trail network connecting community destination nodes

Physical Activity Strategy 2: Develop 5-minute multi-modal routes to destinations of need and interest for neighborhood residents through the From Our Neighborhoods Up! initiative, including a Complete Streets community mobilization approach.

Nutrition Strategy 1: Increase the number of food retailers and local growers participating in a distribution system that connects local growers to small retailers to enhance healthier food procurement and sales from 0 to 4.

Nutrition Strategy 2: Increase the number of food retailers (i.e., corner stores, restaurants, grocery stores, farmer's markets) who implement changes to reduce barriers to food assistance for low-resource families and children from 0 to 4.

<u>Section F: SUBRECIPIENT SIGNATURE:</u>
By signature below, the Subrecipient confirms the appropriate programmatic and administrative personnel are prepared to enter into the necessary inter-institutional agreements consistent with the prime funding agency's policies.

Signature of Subrecipient Authorized Official:		Typed Name & Title: Douglas G. Bach
Date: 7/12/18	Phone: 913-573-5030	Email:

For KUCR Use only:

KUCR Project #:	KUCR Sub. Agreement #:	Date Sub. Agreement Fully Executed:	Date Entered into FFATA Database:
Subrecipient Agreement Duration Dates:		By (Initials):	

Staff Request for Commission Action

Tracking No. 18357

Full Commission Meeting Date: 09/13/2018
Committee: Administration & Human Services

Date of Standing Committee Action: 08/27/2018
(If none, please explain):

Publication Required: No

Date:	Contact Name:	Contact Phone:	Contact Email:	Department/Division:
08/10/2018	Terry Brecheisen	x6707	tbrecheisen@wycokc.org	Health Department

Item Description:

Approval of grant application and funding, if awarded, from The Healthcare Foundation of Greater Kansas City for a two-year SHARP (Sexual Health Adolescent Relationship Program) grant in the amount of $200,000. The general purpose of the grant is to decrease the STI/HIV and teen pregnancy rates in Wyandotte County. There is no match requirement.

Action Requested:

Approval of grant application and money if funded.

Budget Impact: (if applicable)

Amount: $0.00
Source:
Included In Budget:
Other (explain): Grant funding application

Attachments List:

SHARP Narrative Safety Net_, SHARP Safety Net Budget

Health Care Foundation of Greater Kansas City

2018 Safety Net Proposal Narrative Document

Organization: Unified Government Public Health Department

Organizational Profile

The Public Health Department has been in existence since 1910. In the early 20th Century, there was a joint Board of Health which combated a variety of diseases. During that timeframe, the federal government-initiated efforts to support public health. In 1991, the Health Department became a branch of the County Government up until 1997, when the city and county merged into the now known Unified Government of Wyandotte County, Kansas City, Kansas. The Unified Government is under the authority of the Mayor, elected commissioners and the County Administrator. There are four divisions within the Unified Government Public Health Department (UGPHD) that places a high value on working alliances with local community groups. These divisions include, Division of Air Quality and Environmental Services, Division of Emergency Preparedness and Communicable Diseases, Division of Healthy Communities and Division of Personal Health Services. The UGPHD's services include promoting and encouraging healthy behaviors, preventing epidemics, protecting against environmental hazards, responding to disasters and more. The Clinical Services Department within the Personal Health Services Division maintains its' primary objective of improving the health literacy and improving the health and well-being of the residents of Wyandotte County. One way to improve the health and well-being of residents is to eliminate fragmentation of services by increasing health literacy and improving access to preventive health services. The mission of the Unified Government Public Health Department is to monitor and assess health status indicators, to identify community health problems, and promote and encourage healthy lifestyles behaviors.

The UGPHD serves a diverse population who are often living in poverty, uninsured, and in need of a variety of services. The UGPHD is part of a community-wide system of safety net clinics which collaborate daily to provide high quality health care to lower income clients. UGPHD services include: Immunizations, Communicable Disease Surveillance, Tuberculosis testing, Emergency Preparedness, Family Planning/Prenatal, WIC, Sexually Transmitted Infections (STI)/HIV testing and counseling, Child Care Licensing, Environmental Health/Inspections and a Department of Air Quality. The UGPHD is also charged with conducting a Community Health Assessments (CHA) which one was recently completed in 2017. The UGPHD is now actively working with community partners in the facilitation and development of a Community Health Improvement Plan (CHIP).

The services of the UGPHD has changed throughout the years to adapt to the current and future needs of the community and provide the preventive measures necessary to help protect the community's health. There are several examples of where the UGPHD has identified an emerging need in the community and has responded with innovative programs and actions to address the identified need. Some examples include Fetal

Infant Mortality Review (FIMR), adolescent counseling with a Sexual Health Educator, PrEP Clinic (pre-exposure prophylaxis to help to prevent HIV), childhood lead testing and puberty education to elementary students as well as providing evidence-based abstinence plus curriculums *Reducing the Risk* and *Making a Difference* to high school and middle school students in the USD #500 School District to address adolescent pregnancies and STI rates.

This proposed initiative intends to serve a young, diverse target population of adolescents 13-19 years of age who are likely to be at high risk, underserved, uninsured and living in poverty**.**

Statement of Need

Wyandotte County is one of the least healthy and most impoverished communities in America. The county and city are considered contiguous and has a Unified Government. The county population was estimated to 165,288 in 2017 and it is the eighth poorest county in Kansas (105 counties total). Twenty-one percent of those over age twenty-five have not graduated from high school and the poverty rate for this population is estimated at 30%. According to KC Health Matters (2016), 27.3% of Wyandotte County adults are uninsured. Children and youth aged 19 years and under living in Wyandotte County (48,690) account for 31% of the entire county population. Approximately 45% of these youth live in single-parent homes. The county is diverse (2017 census estimates are 23.2% African American, Caucasian Non-Hispanic 40.9% and 29% Hispanic/Latino) and has many sociodemographic characteristics that make the risk of adolescent pregnancy very high for the population.

Pregnancy and Sexually Transmitted Infection (STI) prevention among adolescents remains an important area of public health concern. Lack of services and a failure to provide evidence-based curricula in schools have led to poor outcomes. Teen pregnancy requires more than $9 billion per year spent for health care, resultant foster care, juvenile justice intervention and eventual poor educational outcomes and limited job opportunities for adolescent mothers.[1] Failure to complete high school remains a major concern for teens that become pregnant or give birth. Approximately 50% of teens who give birth during adolescence complete school or receive a G.E.D. This compared to 90% of females who do not give birth and go on to receive a diploma by their early twenties.[1,2] The Center for Disease Control and Prevention (CDC) has declared teen pregnancy one of its ten winnable battles in public health.[3]

Pregnancy rates among Kansas females age 10-19 dropped by 5.6% from 2015 to 2016. The teen pregnancy rate in Wyandotte County is 10.4 per 1,000 live births compared to 4.5 for the state of Kansas overall.[4] Unfortunately, many disparities continue to exist among the diverse population groups in Wyandotte County.

Evidence-based adolescent pregnancy prevention programs have been proven to have a positive impact on preventing adolescent pregnancies, STI's, and/or sexual risk behaviors. In addition, the practice of identifying a "trusted adult" and guiding adolescents who identify a need to primary and oral healthcare and to the local mental health center for services provides an opportunity to achieve a maximum impact.

The UGPHD would like to see the adolescent pregnancy rate reduced to improve lifelong outcomes for parents and their children, and for all young people to have evidence-based education with accurate information about and access to all methods of contraception including emergency contraception. Pregnancy prevention should form a key part of comprehensive sex education.

Health Need

The proposed project will address both adolescent pregnancy and adolescent STI rates through providing evidence-based curriculums within the middle and high schools. In addition, the UGPHD will incorporate the importance of identifying a relationship with a "trusted adult" and connecting the adolescent to other needed medical and or mental health services.

Data

In 2017, the UGPHD performed 483 pregnancy tests for youth age 19 and younger with 75 resulting in a positive screen. This equates to a 16% positivity rate. The UGPHD performed STI testing on 489 youth age 19 and younger for chlamydia and gonorrhea in 2017 in both the STI and Family Planning Clinics. Of those tested, 24% tested positive for chlamydia and 4% tested positive for gonorrhea. According to Kansas Department of Health and Environment (KDHE) Calendar Year (CY) 2017, there were 464 confirmed chlamydia cases of adolescents ages 10-19 and 139 confirmed cases of gonorrhea within the same age group in Wyandotte County.

The UGPHD believes there is a range of cultural and social reasons underlying Wyandotte County's high adolescent pregnancy rate. Some observed challenges in working with this challenging and diverse population is that there are young females who want to be pregnant and those who do not have an understanding how they can become pregnant. In addition, some females live within a culture where adolescent pregnancy is culturally accepted and even expected. It is imperative to be culturally competent when working with the many different cultures within Wyandotte County.

Project Design

The UGPHD's Sexual Health Adolescent Reproductive Program (SHARP) goal is to increase adolescent's knowledge of transmission of STI's and reduce the number of adolescent pregnancies while guiding and connecting adolescents to identified needed resources such as reproductive health services, mental health and primary care providers. The SHARP program through evidence-based curriculums will help adolescents identify a "trusted adult". A trusted adult is defined as a person or individual that an adolescent can turn to when they have a problem, when something bad or good is happening to them or when they have embarrassing or sensitive questions. Trusted adults can be teachers, clergy, and or family.

The SHARP Health Educator will provide evidence-based curriculums to middle and high school students and within juvenile justice programs which includes Juvenile Detention Center (JDC) and Community Corrections in Wyandotte County. *RIKERS, Making a Difference* and *Reducing the Risk* are recommended interventions which have been shown to have a positive impact on adolescent pregnancy prevention, STI's and sexual risk behaviors. These curriculums have been approved through Health and Human Services (HHS) Office of Adolescent Health (OAH).

The outcomes proposed for this project will be rooted in increasing knowledge around HIV, STI's and decreasing the number of unplanned pregnancies. Adolescents will receive age appropriate medically accurate information about their bodies and will be encouraged to have open communication with a trusted adult in their life.

The timeline for the proposed project will be employed over the next two years running in the 2019-2020 and 2020-2021 school years while also offering summer programming for incarcerated youth at JDC.

The SHARP program will address the three-part aims of better health, better care and lower cost through the evidence-based curriculums and the utilization of a direct connection to needed health and or mental health related services.

A. Population of Focus and Project Impact

Wyandotte County is a diverse, urban community experiencing high rates of poverty, homelessness and transition among school aged youth. The target population is youth ages 12-19 in the school district and high-risk youth involved in the juvenile justice system ages 12-19. The population of focus for this project are Wyandotte County adolescent youth who are enrolled in the USD #500 School District and youth who are incarcerated at JDC or receiving services through Wyandotte County Juvenile Community Corrections.

Children and youth aged 19 years and under living in Wyandotte County (48,690) account for 31% of the entire county population. KC Health Matters data reflects the graduation rate for Wyandotte County youth in 2015 was 79.1%. Over 20% of Wyandotte County youth are not obtaining their high school diploma. KC Health Matters data also reports that 28% of Wyandotte County children are born to mothers who do not have a high school diploma. The USD #500 School District acknowledges the challenges of adolescent pregnancy dropout rates and has collaborated with the University of Kansas Family Medicine Clinic in the establishment of on-site clinics at Wyandotte and JC Harmon high schools. These clinics include prenatal care for pregnant adolescents. The UGPHD has been actively involved in these clinics since their onset.

There are 58 schools in the district serving 28,272 students. The district has a diversity score of .70, which is higher than the Kansas average of .30. There are 8 middle schools and 5 high schools. A majority of the students are underserved, more likely to be living in poverty and are at a higher risk for having an unplanned pregnancy or an STI.

The UGPHD will also be working with incarcerated youth at JDC. In 2017, JDC incarcerated 364 youth of these 262 were male and 102 were female which equates to 28%. The UGPHD will also work with the Wyandotte County Juvenile Community

Corrections who supervise at-risk youth who are on probation for offenses of varying degrees.

The UGPHD projects to provide evidence-based curriculum to 300-400 youth per school year for both the middle and high schools. This number may vary depending on which schools are scheduled each semester. It is also projected that approximately 75 high-risk youth will receive programming through JDC and Community Corrections per calendar year.

The proposed project aligns with the mission of the UGPHD by identifying community health problems such as adolescent pregnancy and STI rates and promoting and encouraging healthy lifestyle behaviors through the evidence-based curriculums *Making a Difference, RIKERS* and *Reducing the Risk.* Promotion of healthy lifestyle behaviors will also be addressed through connecting adolescents to needed and wanted services.

In 2016, KDHE opted out of receiving federal funds for the Personal Responsibility Education Program (PREP) effective September 30, 2017. These funds supported two full-time Health Educators. Unfortunately, this federal funding source is only accessible through state agencies. The UGPHD recognized the positive impact this programming has on adolescents and the community and advocated for funding through other sources which has resulted in continued programming with one full-time Health Educator. Funding through the Healthcare Foundation of Greater Kansas City's Safety Net Grant will allow for hiring a second full-time Health Educator thus expanding the current programming with the enhancements of navigation and self-report surveys.

The impact of these evidence-based curriculums is delayed or decrease sexual behaviors and an increase in condom and contraceptive use among adolescents. The UGPHD has been offering these programs within the USD #500 School District for the past five years which correlates with the recent decrease of adolescent pregnancies. With a decrease of adolescent pregnancies, the community will see potentially higher high school graduation rates, reduction in childhood poverty, and better long-term utilization of the healthcare system.

Description of Project

The proposed project will partner with USD #500 School District, JDC and Community Corrections to ensure youth reached through these evidence-based curriculums have age-appropriate, medically accurate information, understand risk-taking behaviors, receive skills to help them prepare for adulthood, identify a trusted adult and are connected to needed health services.

Reducing the Risk- Is an abstinence-plus curriculum for high school students which consists of 16 one-hour sessions. The curriculum is designed to help high school students delay the initiation of sex or increase the use of protection against pregnancy and STI/HIV if they choose to engage in sex. The curriculum is delivered through role plays, skilled practice, brain storming, mini lecture and worksheet activities. Role plays are an essential and powerful part of the program. The research proven approach addresses skills such as risk assessment, communication, decision making, planning, refusal strategies and delay tactics. The greatest emphasis of *Reducing the Risk* is on teaching adolescents the interpersonal or social skills they can use to abstain or protect themselves. Adolescents are encouraged to consult their trusted adult and think through their own values and decide what to do.

Making a Difference - Is an abstinence-plus curriculum on adolescent pregnancy, STI's and HIV prevention. The eight-module curriculum advocates for postponing sexual activity and emphasizes that abstinence is the only way to eliminate the risk of unplanned pregnancy, HIV and other STI's. The curriculum is designed for groups ranging from six to twelve participants, but it can be implemented with larger numbers. It is appropriate for various community settings, including schools and other youth agencies. The curriculum has 8 hours of content divided into eight 1-hour modules. It can be implemented in the 2-day format (four modules each day), 4-day format (two module each day), or 8-day format (one module each day). The curriculum includes fun and interactive learning to increase participation and help young adolescents understand the risk behaviors that can lead to pregnancy and STI's, including HIV. Activities involved viewing DVD clips, playing games, brainstorming, roleplaying, engaging in skill-building exercises, and small-group discussions. Adolescents are encouraged to consult their trusted adult and think through their own values and decide what to do.

RIKERS - Is designed to produce problem solving skills for HIV/AIDS prevention among high-risk youth, particularly drug users and youth in a correctional facility. The program features a "Problem-Solving Therapy" approach, which focuses on problem or orientation, and includes defining and formulating a problem, generating alternative solutions, decision making and implementing a solution. Active learning is emphasized with opportunities for youth to identify high-risk attitudes, behaviors, suggest alternative actions and engage in role play and rehearsal activities for implementation of suggested solutions. The intervention consists of four one-hour sessions delivered by the same sex instructor, bi-weekly over two weeks.

The Health Educator will conduct a pre-test (see attached) along with a self-report survey (see attached) at the beginning of each evidence-based curriculum session. The pre-test will measure the adolescent's knowledge of STI/HIV transmission and adolescent pregnancy. The self-report survey asks the adolescent questions regarding their own risks, whether they have a trusted adult and if they have any identified unmet needs which warrant a referral by the Health Educator. During the final session of the evidence-based curriculum, the Health Educator will conduct a post-test (see attached) to measure adolescents gain in knowledge of STI/HIV transmissions and adolescent pregnancy. The Health Educator will also re-administer the self-report survey to capture any newly identified areas of need.

The UGPHD has had Health Educators in the USD #500 School District for the past five years after obtaining support through the School Board. USD #500 School District recognizes the importance of having *Reducing the Risk* and *Making a Difference* integrated into their Physical Education Curriculum (PE) and requires one PE credit for graduation in high school and for all 8th graders. The 8th grade population allows for the program to capture a more diverse group of students and the curriculum from 8th grade builds up to the education they will receive in 9th grade.

The UGPHD Health Educator will work closely with the Coordinator of Fine Arts and Physical Education staff from USD #500 School District to identify one middle and one high school a semester to provide the *Making a Difference* and *Reducing the Risk* curriculum. The identified school will provide classroom space for the program and will provide the schedule for the curriculum in their classroom. The teachers will be responsible for collecting parental consent for each student. The Health Educator will be available to attend back to school nights to answer parent's questions about the evidence-based curriculums.

The UGPHD will provide the *RIKERS* curriculum to incarcerated and probationary youth. These youth are placed in groups according to age and all sessions will be provided after school hours. The Health Educator will work closely with the staff to organize a schedule which will support four days a week for one hour to complete the sessions.

The UGPHD will collaborate with Community Corrections that supervise at-risk youth who are on probation for offenses of varying degrees. The Health Educator will work closely with Community Corrections staff for referrals to have a class with a minimum of four youth. Community Corrections staff will be responsible for collecting parental consents.

It is anticipated that the Health Educator position will be allocated in the following manner:

- .40 FTE will be allocated toward the middle school curriculum
- .40 FTE will be allocated toward the high school curriculum
- .20 FTE will be allocated toward juvenile curriculum

The SHARP program will actively address each of the three-part aims of better health, better care, and lower costs. Better health will be evident through adolescents obtaining improved health literacy which gives the necessary tools and skills needed to make more informed health related decisions resulting in better health outcomes. Better care is established with the Health Educator acting as the conduit between the adolescent and other health service providers within the community. The Health Educator provides a warm handoff and ensures adolescents needs are being met timely. Lower costs will be achieved through adolescents receiving ongoing needed preventative healthcare which lessens the costs of crisis and or emergency care.

The UGPHD has been actively providing evidenced-based programs within the USD #500 School District for five years and have served over 2000 middle and high school students. Effectiveness has been observed within the UGPHD's clinics with the number of adolescents utilizing on site services. Current funding is only supporting one full-time Health Educator.

The UGPHD has learned that having only one Health Educator limits the number of students that can be reached and is not as effective in larger group settings.

The benefit of both settings lends to having a “captured audience” and recruitment and retention efforts are not necessary.

C. Organizational Capacity

The UGPHD has a history of providing family planning services intended to reduce barriers to contraception. The Family Planning clinic has been providing reproductive health care to the citizens of Wyandotte County since the early 1970’s. The Family Planning Program is classified as a Title X recipient, where reproductive health services can be offered to adolescents without parental consent. The UGPHD’s partnerships with the school district and the juvenile programs have been ongoing for the past five years providing evidence-based curriculums.

The UGPHD is governed by a Board of Health which is comprised of elected County Commissioners. The UGPHD is managed by the Director and Deputy Director who are answerable to the County Commissioners.

The UGPHD will hire one additional full-time FTE Health Educator who has a strong knowledge of STI’s, HIV and adolescent pregnancy prevention. The preferred candidate will have experience with teaching curriculums in varied settings to a diverse adolescent population and will directly report to the Program Supervisor. The Health Educator will be responsible for delivering the curriculums within the schools, JDC and Community Corrections as well as working collaboratively with other community agencies.

These evidence-based curriculums have been successful with adolescents from a wide range of racial and ethnic backgrounds and can be translated into Spanish. In addition, the Unified Government residency requirement for employees is reflective of the diverse community it serves, and employees mirror the population within their community. All UGPHD employees are required to attend cultural competency training.

Collaboration and Partners

The UGPHD Health Educator will collaborate with school administrators, teachers, and juvenile justice staff to determine locations and scheduling of the evidence-based curriculums. The UGPHD will provide comprehensive reproductive health services including access to STI/HIV testing and treatment, and access to a variety of contraceptive options including emergency contraception in coordination with UGPHD personnel. In addition, the Health Educator will partner with Vibrant Health and WYANDOT INC./PACES for the direct referrals of primary care, oral and mental health services, as well as other identified community resources.

Partner Organization	Role, Key Skills & Resources
USD #500 School District	Provides classroom space, recruitment of middle and high school adolescents, and responsible for collecting parental consent.
JDC	Provides classroom space, access to detained adolescents.
Community Corrections	Provides classroom space, recruitment of probationary adolescents, and responsible for collecting parental consent.
Vibrant Health	Direct referral source for cost effective primary and oral health care needs. Potential medical and oral health home for adolescents.
WYANDOT INC./PACES	Direct referral source for mental health care needs. Broad range of clinical services with ability to provide and meet the needs of adolescents.

ALIGNMENT & EVALUATION

Alignment with the Theory of Change

The SHARP program aligns with the three strategies of the safety net theory of change. Increase access of care will be improved through the Health Educator assisting adolescents by providing a warm handoff to service providers which facilitates greater care coordination and navigation for an identified need. The improved quality strategy will be achieved by implementing an evidence-based service delivery. The SHARP program will be utilizing the evidence-based curriculums of *Making a Difference, Reducing the Risk* and *RIKERS.* The reduced cost strategy will occur over a longer period and will be recognized as adolescents seek and receive preventative and ongoing needed healthcare which will decrease the number of crisis and emergent events.

Outcome & Indicators

In referring to the Healthcare Foundation's Safety Net Theory of Change and Outcomes and Indicators document the SHARP program will reduce adolescent pregnancy and STI rates in Wyandotte County. This will be achieved through utilizing navigation, evidence-based curriculums, and promoting the use of preventative services.

The SHARP program will facilitate greater care coordination and navigation by providing a warm handoff to identified service providers. This will be accomplished by using self-report surveys administered to the adolescent participants by the Health Educator at predetermined intervals within the curriculum. The Health Educator will assess completed surveys to identify any need the adolescent has identified. The Health

Educator will work directly with the adolescent to facilitate a warm handoff referral to appropriate service provider. This warm handoff approach will lead to expanding and increasing the number of agencies and organizations within the UGPHD's referral network.

Through the implementation of evidenced-based service delivery, the SHARP program will increase and advance quality outcomes. The Health Educator will provide a pre and post-test which will be administered at the beginning and end of each scheduled evidence-based curriculum. The pre and post testing will provide an opportunity to measure the knowledge level of the adolescent's understanding of transmission of STI/HIV and adolescent pregnancy.

The SHARP program will have an impact on cost by supporting approaches and policies that reduce cost and promote sustainability. The implementation of the evidence-based curriculums and warm handoffs to identified services will produce long term outcomes of increased use of preventative healthcare services by adolescents thus decreasing crisis and emergency care costs.

Quality Improvement

There is not a measurement tool to determine the long-term impact these curriculums may have on the life of an adolescent, but the short-term impact is measurable through using deidentified self-report surveys. The UGPHD chose these specific evidence-based curriculums because they have shown a significant positive impact in decreasing adolescent pregnancies and STI/HIV.

Data will be collected through the UGPHD's Electronic Medical Record database, confidential self-reported surveys, attendance records and pre and post-testing. Both the pre and post test and self-reported surveys will be administered to adolescents as part of the curriculum. All test, survey results and referrals will be documented and tracked using a spreadsheet.

The Program Supervisor and Program Manager will be responsible for reviewing and evaluating all data collected from the SHARP program. Both have extensive experience with reviewing, analyzing, and evaluating the effectiveness and efficiency of a variety of Health Department programs.

The Program Supervisor, Program Manager and Health Educator will review collected data at least quarterly as well as at the end of each curriculum cycle. Data review can provide insight to any patterns, deficiencies, barriers and accomplishments. The Health Educator will have the opportunity to share insight on classroom experiences during regularly scheduled supervision with the Program Supervisor. Based upon the above, revisions and or adjustments will be made to ensure the effectiveness and preserve the integrity of the SHARP program.

SUSTAINABILITY

The UGPHD is a stable, long-standing resource to the residents in Wyandotte County and has an important and consistent presence in the USD #500 School District, JDC and Community Corrections. The UGPHD advocated for funding for this program which resulted in approved funding through the UGPHD's general funds for one full-time Health Educator. The UGPHD will diligently continue seeking alternate funding sources to maintain and expand the SHARP program.

The UGPHD applied for a grant through the Office of Adolescents Health's *Center for Teen Pregnancy and Adolescent Health Promotion Research* Funding Opportunity Announcement (FOA). The Office of Adolescent Health received numerous applications in response to the Funding Opportunity Announcement. The UGPHD application was approved but unfunded for Fiscal Year 2017. The Office of Adolescent Health informed the UGPHD that the application will be held for later consideration if funds become available within the next 12 months per the date of the notification. The date of the notification was October 6, 2017, which gives a window of potential eligibility until October of 2018.

DIVERSITY & CULTURAL COMPETENCY

The Unified Government is an Equal Opportunity Employer and adheres to the standards of the Americans with Disabilities Act. In addition, the Unified Government's residency requirement for employees is reflective of the diverse community it serves, and employees mirror the population within their community. The UGPHD has been working on improving cultural competency within the department and has contracted with Jose Torres through a grant provided by the Latino Health for All Coalition. All staff have received cultural competency training this year and new policies and protocols are being developed. The UGPHD is also expanding the number of patient forms and handouts being translated into other languages.

The UGPHD has the luxury of having the ability to interpret both Spanish and Hmong on site. For languages other than these the UGPHD contracts with a language interpretation service which can provide interpretation for over 200 languages. Interpretation is available through phone and on site when needed.

RATIONALE FOR TWO-YEAR FUNDING

During the first year of the grant, time will need to be allocated toward the hiring and training of the Health Educator and integrating them into the schools and juvenile settings. A two-year grant period will also allow for a better measurement of outcomes and impact of the programming being delivered to adolescents in Wyandotte County.

References

1. Hoffman SD, Maynard RA. *Kids having kids : economic costs & social consequences of teen pregnancy*. 2nd ed. Washington, D.C.: Urban Institute Press; 2008.

2. Beltz MA, Sacks VH, Moore KA, Terzian M. State policy and teen childbearing: a review of research studies. *The Journal of adolescent health : official publication of the Society for Adolescent Medicine.* Feb 2015;56(2):130-138.

3. Frieden TR, Ethier K, Schuchat A. Improving the Health of the United States With a "Winnable Battles" Initiative. *Jama.* Mar 07 2017;317(9):903-904.

4. National Center for Health Statistics (U.S.). *Healthy People 2020 midcourse review*

HEALTH CARE FOUNDATION of Greater Kansas City (HCF)

Unified Government Public Health Department

Application Budget Worksheet & Narrative Template

Net Revenue		**YEAR 1**				
Total funding from the Foundation and other sources are as follows:	**Indicate whether funding is SECURED (S), or PENDING (P)**		**HCF**	**Other**	**In-Kind**	**Total**
Health Care Foundation (HCF)	**P**		$0	$0	$0	$0
In-Kind			$0	$0	$0	$0
Other Sources of Funding HERE			$0	$0	$0	$0
			$0	$0	$0	$0
			$0	$0	$0	$0
			$0	$0	$0	$0
Total Revenue			**$0**	**$0**	**$0**	**$0**
Salary						
The project will pay the salary for the following staff: (e.g. Exec. Director, Intake Specialist, etc.)	**Annual Salary/ Rate** (eg. $54,000)	**Indicate FTE portion *being requested from HCF*** (eg .50 FTE)	**HCF Cost** (eg $27,000)	**Other**	**In-Kind**	**Total**
Professional Program Assistant	$38,900	1.0 FTE	$38,900	$0	$0	$38,900
Program Supervisor	$63,065	.10 FTE	$6,306	$0	$0	$6,306
Program Manager	$69,222	.05 FTE	$3,461			$3,461
						$0
						$0
Total Salary			**$48,667**	**$0**	**$0**	**$48,667**
Benefits and Payroll Taxes						
The project will pay the following benefits and payroll taxes for the above staff (e.g. FICA, Health, Dental, Life Insurance, etc.):		**Benefit % rate of total salary expense (e.g. 20%)**	**HCF**	**Other**	**In-Kind**	**Total**
FICA, Health, Dental, Life Insurance,Retirement		37.50%	$29,317	$0	$0	$29,317
						$0
						$0
						$0
Total Benefits and Payroll Taxes			**$29,317**	**$0**	**$0**	**$29,317**
Other Direct Expense:						
(e.g. Training Expenses, Consulting Fees, etc.)			**HCF**	**Other**	**In-Kind**	**Total**
Training & Travel			$10,000	$0	$0	$10,000
Mileage			$1,000			$1,000
						$0
						$0
Total Other Direct			**$11,000**	**$0**	**$0**	**$11,000**
***Equipment & Supplies:**			**HCF**	**Other**	**In-Kind**	**Total**
Curriculums			$1,000	$0	$0	$1,000
Laptop, Projector, Printer			$2,000			$2,000
Office Supplies			$1,700			$1,700
						$0
						$0
Total Equipment/Supplies			**$4,700**	**$0**	**$0**	**$4,700**
SUBTOTAL			**$93,684**	**$0**	**$0**	**$93,684**
Indirect Expense			**HCF**	**Other**	**In-Kind**	**Total**
Indirect expense represents the project's share of Overhead Expenses (rent, phone, library, etc.) and Administrative Costs. Applicants must limit the HCF portion of Indirect Expense to 10% of the Direct Expenses of the project represented by the sub-total above.			**$9,368.40**	**$0**	**$0**	**$9,368**
Total All Expenses			**$103,052**	**$0**	**$0**	**$103,052**

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HCF Budget Justification - YEAR 1

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onal Program Assistant (Health Educator) - will oversee the implementation of the evidence-based curriiculums in the ınd high schools in the USD #500 School District and juvenile settings. 1.0 FTE is requested from HCF.

ı Supervisor - will be responsible for the supervision of the Health Educator to include giving feedback on classroom ment, ensuring data review and evaluation as well as be responsible for grant reporting. HCF support is requested for

ı Manager - will provide complete oversight of the SHARP program to ensure the effectiveness and integrity of the ɘ-based curriculum. HCF support is requested for .05 FTE.

& Payroll Taxes

:overage for Health , Dental, Vision and Life $19,148, Base salary at the following percentages Retirement 9.38%, FICA ıd Unemployment .10%

irect Expenses

ȷ for 3 evidence-based curriculums : The Health Educator will attend required trainings for *Making a Difference*, *ıg the Risk*, and *RIKERS* to become a trained facilitator on these evidence-based curriculums. These trainings are not n the Midwest and usually require travel to the East or West Coast. Out of state travel, per diem at IRS rate, and costs are included in the budget.

ɘ : Reimburse the Health Educator for travel at the IRS per diem rate, using their own vehicle, to and from the middle ı schools in USD #500 School District and juvenile settings.

ent/Supplies

:e-Based Curriculums for Faciliators - *Making a Difference, Reducing the Risk,* and *RIKERS* cost $333 each.

Projector, and Printer - Equipment necessary for implementing evidence-bsed curriculums in multiple venues and for required data needed for grant reporting. Laptop: $1500, Projector: $300 Printer: $200.

Supplies - Paper and ink required for printing student workbooks for the evidence-based curriculums. A carrying case

Expenses - Please explain what the project **Indirect expenses** will pay for.

to the Unified Government for the utilization of the work environment, i.e building, phone, internet, etc.

Unified Government Public Health Department

Application Budget Worksheet & Narrative Template

YEAR 2

Net Revenue

Total funding from the Foundation and other sources are as follows:	Indicate whether funding is SECURED (S), or PENDING (P)	HCF	Other	In-Kind	Total
Health Care Foundation (HCF)	P	$0	$0	$0	$0
In-Kind		$0	$0	$0	$0
Other Sources of Funding HERE		$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
Total Revenue		**$0**	**$0**	**$0**	**$0**

Salary

The project will pay the salary for the following staff: (e.g. Exec. Director, Intake Specialist, etc.)	**Annual Salary/ Rate** (eg. $54,000)	**Indicate FTE portion *being requested from HCF*** (eg .50 FTE)	**HCF Cost** (eg $27,000)	Other	In-Kind	Total
Professional Program Assistant	$39,670	1.0 FTE	$39,670	$0	$0	$39,670
Program Supervisor	$64,326	.10 FTE	$6,433	$0	$0	$6,433
Program Manager	$70,606	.5 FTE	$3,530			$3,530
						$0
						$0
Total Salary			**$49,633**	**$0**	**$0**	**$49,633**

Benefits and Payroll Taxes

The project will pay the following benefits and payroll taxes for the above staff (e.g. FICA, Health, Dental, Life Insurance, etc.):		**Benefit % rate of total salary expense (e.g. 20%)**	HCF	Other	In-Kind	Total
FICA, Health, Dental, Life Insurance,Retirement		37.49%	$29,779	$0	$0	$29,779
						$0
						$0
						$0
Total Benefits and Payroll Taxes			**$29,779**	**$0**	**$0**	**$29,779**

Other Direct Expense:

(e.g. Training Expenses, Consulting Fees, etc.)			HCF	Other	In-Kind	Total
Trainings			$1,000	$0	$0	$1,000
Mileage			$1,000			$1,000
						$0
						$0
Total Other Direct			**$2,000**	**$0**	**$0**	**$2,000**

***Equipment & Supplies:**			**HCF**	**Other**	**In-Kind**	**Total**
Office Supplies			$1,700	$0	$0	$1,700
						$0
						$0
						$0
						$0
Total Equipment/Supplies			**$1,700**	**$0**	**$0**	**$1,700**
SUBTOTAL			**$83,112**	**$0**	**$0**	**$83,112**

Indirect Expense	**HCF**	**Other**	**In-Kind**	**Total**
Indirect expense represents the project's share of Overhead Expenses (rent, phone, library, etc.) and Administrative Costs. Applicants must limit the HCF portion of Indirect Expense to 10% of the Direct Expenses of the project represented by the sub-total above.	**$8,311.20**	**$0**	**$0**	**$8,311**
Total All Expenses	**$91,423**	**$0**	**$0**	**$91,423**

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HCF Budget Justification - YEAR 2

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essional Program Assistant (Health Educator) - will oversee the implementation of the evidence-based curriiculur

e middle and high schools in the USD #500 School District and juvenile settings. 1.0 FTE is requested from HCF.

ram Supervisor - will be responsible for the supervision of the Health Educator to include giving feedback on sroom management, ensuring data review and evaluation as well as be responsible for grant reporting. HCF suppor quested for .10 FTE.

ram Manager - will provide complete oversight of the SHARP program to ensure the effectiveness and integrity of vidence-based curriculum. HCF support is requested for .05 FTE.

efits & Payroll Taxes - Explain how each line item of the project **Benefits & Payroll Taxes** was determined for h: **HCF** funds, **Other** funds and/or In-Kind)

nily coverage for Health, Dental, Vision and Life $19,148, Base salary @ the following percentages Retirement 3%, FICA 7.65% and Unemployment .10%

er Direct Expenses

ining: For the Health Educator to attend any necessary evidence-based curriculum update trainings.

eage : Reimburse the Health Educator for travel at the IRS per diem rate, using their own vehicle, to and from the ldle and high schools in USD #500 School District and juvenile settings.

ipment/Supplies

ce Supplies - Paper and ink required for printing student workbooks for the evidence-based curriculums. A carrying e for the Health Educator to store required materials and equipment while traveling to multiple venues.

ect Expenses - Please explain what the project **Indirect expenses** will pay for

ding to the Unified Government for the utilization of the work environment, i.e building, phone, internet, etc.

-Enter ORG NAME & DATE Here-

Interim & Final Report Budget Worksheet & Narrative Template

Instructions: In the shaded columns, please enter the amounts granted to you per category - *just as they appear in the budget section of your Grant Award Agreement (found on Attachment B of the Agreement.)* In the other columns, please enter the amounts you've received/spent to date per category (rounded to the nearest dollar.) NOTE - on Final Report Budgets, it is normal to show a remaining balance in both the Revenue and the Expenses columns because you have not het received your final grant payment.

Net Revenue

Total funding from HCFand other sources are as follows:			HCF Grant Total Award	HCF Grant Amt Rec'd to Date	Other Sources Total Amt	Other Sources Amt Rec'd to Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Health Care Foundation (HCF)			$0	$0	$0	$0	$0	$0	$0	$0
Insert In-Kind			$0	$0	$0	$0	$0	$0	$0	$0
Insert Other Source(s) of Funding			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Revenue			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Net Expenses

Salary:

The project will pay the salary for the following staff: (e.g. Exec. Director, Intake Specialist, etc.)	% FTE	Total Salary Amt	HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Insert Staff Position(s)	0.0	$0	$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Salary			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Benefits & Payroll Taxes:

The project will pay the following benefits and payroll taxes for the above staff (e.g. FICA, Health, Dental, Life Insurance, etc.):			HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Insert Type(s) of Benefit(s)			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Benefits & Payroll Taxes			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

			HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Other Direct Expense:										
(e.g. Training Expenses, Consulting Fees, etc.)										
Insert Other Direct Expense			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Other Direct			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Equipment & Supplies:			**HCF Grant Total Budgeted**	**HCF Grant Spent-to-Date**	**Other Sources Total Budgeted**	**Other Sources Spent-to-Date**	**In-Kind Total Contributions**	**In-Kind Contributions-to-Date**	**Project Budget Total**	**Actual Total-to-Date**
Insert Type(s) of Equipment/Supplies			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Equipment/Supplies			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Indirect Expense										
Indirect expense represents the project's share of Overhead Expenses (rent, phone, utilities, etc.) & Admin Costs. Applicants must limit the HCF portion of Indirect Expense to 10% of the Direct Expenses of the project represented by the sub-total above.			$0	$0	$0	$0	$0	$0	$0	$0
Total All Expenses			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Net Project Costs (Total Revenue less Total Expenses)			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

HCF Budget - Narrative Comments

Revenue - Explain how each line item of the project Revenue was determined (or calculated) for each: **HCF** funds, **Other** funds and/or **In-kind support**. [*For example, an entry of $25,000 in volunteer time as part of project revenue requires an explanation of how the amount was calculated, such as: 1086 hours of donated time at $23 an hour=$25,000. In regards to calculating donated time, the following link is helpful in determining how to calculate volunteer value into a monetary amount: http://www.independentsector.org/volunteer_time?s=volunteer%20value*

Salary - Explain how each line item of the project **Salary** was determined for each: **HCF** funds, **Other** funds and/or **In-kind support**.

Benefits & Payroll Taxes - Explain how each line item of the project **Benefits & Payroll Taxes** was determined for each: **HCF** funds, **Other** funds and/or In-Kind)

Other Direct Expenses - Explain how each line item of the project **Other Direct Expenses** was determined for each: **HCF** funds, **Other** funds and/or In-Kind)

<u>*Equipment/Supplies</u>s - Please attach list of equipment purchases, including prices and quantities, to your application. Also please explain how each line item of the project **Other Direct Expenses** was determined for each: **HCF** funds, **Other** funds and/or **In-Kind support**)

<u>Indirect Expenses</u> - Please explain what the project **Indirect expenses** will pay for.

-Enter ORG NAME & DATE Here-

Interim & Final Report Budget Worksheet & Narrative Template

Instructions: In the shaded columns, please enter the amounts granted to you per category - *just as they appear in the budget section of your Grant Award Agreement (found on Attachment B of the Agreement.)* In the other columns, please enter the amounts you've received/spent to date per category (rounded to the nearest dollar.) NOTE - on Final Report Budgets, it is normal to show a remaining balance in both the Revenue and the Expenses columns because you have not yet received your final grant payment.

Net Revenue

Total funding from HCFand other sources are as follows:			HCF Grant Total Award	HCF Grant Amt Rec'd to Date	Other Sources Total Amt	Other Sources Amt Rec'd to Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Health Care Foundation (HCF)			$0	$0	$0	$0	$0	$0	$0	$0
Insert In-Kind			$0	$0	$0	$0	$0	$0	$0	$0
Insert Other Source(s) of Funding			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Revenue			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Net Expenses

Salary:

The project will pay the salary for the following staff: (e.g. Exec. Director, Intake Specialist, etc.)	% FTE	Total Salary Amt	HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Insert Staff Position(s)	0.0	$0	$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Salary			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Benefits & Payroll Taxes:

The project will pay the following benefits and payroll taxes for the above staff (e.g. FICA, Health, Dental, Life Insurance, etc.):			HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Insert Type(s) of Benefit(s)			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Benefits & Payroll Taxes			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Other Direct Expense:										
(e.g. Training Expenses, Consulting Fees, etc.)			**HCF Grant Total Budgeted**	**HCF Grant Spent-to-Date**	**Other Sources Total Budgeted**	**Other Sources Spent-to-Date**	**In-Kind Total Contributions**	**In-Kind Contributions-to-Date**	**Project Budget Total**	**Actual Total-to-Date**
Insert Other Direct Expense			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Other Direct			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Equipment & Supplies:			**HCF Grant Total Budgeted**	**HCF Grant Spent-to-Date**	**Other Sources Total Budgeted**	**Other Sources Spent-to-Date**	**In-Kind Total Contributions**	**In-Kind Contributions-to-Date**	**Project Budget Total**	**Actual Total-to-Date**
Insert Type(s) of Equipment/Supplies			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Equipment/Supplies			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Indirect Expense										
Indirect expense represents the project's share of Overhead Expenses (rent, phone, utilities, etc.) & Admin Costs. Applicants must limit the HCF portion of Indirect Expense to 10% of the Direct Expenses of the project represented by the sub-total above.			$0	$0	$0	$0	$0	$0	$0	$0
Total All Expenses			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Net Project Costs (Total Revenue less Total Expenses)			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

HCF Budget - Narrative Comments

Revenue - Insert any additional/clarifying comments re: your Revenue entries here

Salary - Insert any additional/clarifying comments re: Salary entries here

Benefits & Payroll Taxes - Insert any additional/clarifying comments re: your Benefits/Payroll Taxes entries here

Other Direct Expenses - Insert any additional/clarifying comments re: your Other Direct Expense entries here

***Equipment/Supplies** - Please attach list of equipment purchases, including prices and quantities, to your application

Indirect Expenses- Insert any additional/clarifying comments re: your Indirect Expense entry here

-Enter ORG NAME & DATE Here-

Interim & Final Report Budget Worksheet & Narrative Template

Instructions: In the shaded columns, please enter the amounts granted to you per category - *just as they appear in the budget section of your Grant Award Agreement (found on Attachment B of the Agreement.)* In the other columns, please enter the amounts you've received/spent to date per category (rounded to the nearest dollar.) NOTE - on Final Report Budgets, it is normal to show a remaining balance in both the Revenue and the Expenses columns because you have not het received your final grant payment.

Net Revenue

Total funding from HCFand other sources are as follows:			HCF Grant Total Award	HCF Grant Amt Rec'd to Date	Other Sources Total Amt	Other Sources Amt Rec'd to Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Health Care Foundation (HCF)			$0	$0	$0	$0	$0	$0	$0	$0
Insert In-Kind			$0	$0	$0	$0	$0	$0	$0	$0
Insert Other Source(s) of Funding			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Revenue			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Net Expenses

Salary:

The project will pay the salary for the following staff: (e.g. Exec. Director, Intake Specialist, etc.)	% FTE	Total Salary Amt	HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Insert Staff Position(s)	0.0	$0	$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Salary			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Benefits & Payroll Taxes:

The project will pay the following benefits and payroll taxes for the above staff (e.g. FICA, Health, Dental, Life Insurance, etc.):			HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Insert Type(s) of Benefit(s)			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Benefits & Payroll Taxes			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

			HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Other Direct Expense:										
(e.g. Training Expenses, Consulting Fees, etc.)										
Insert Other Direct Expense			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Other Direct			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Equipment & Supplies:			**HCF Grant Total Budgeted**	**HCF Grant Spent-to-Date**	**Other Sources Total Budgeted**	**Other Sources Spent-to-Date**	**In-Kind Total Contributions**	**In-Kind Contributions-to-Date**	**Project Budget Total**	**Actual Total-to-Date**
Insert Type(s) of Equipment/Supplies			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Equipment/Supplies			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Indirect Expense										
Indirect expense represents the project's share of Overhead Expenses (rent, phone, utilities, etc.) & Admin Costs. Applicants must limit the HCF portion of Indirect Expense to 10% of the Direct Expenses of the project represented by the sub-total above.			$0	$0	$0	$0	$0	$0	$0	$0
Total All Expenses			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Net Project Costs (Total Revenue less Total Expenses)			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

HCF Budget - Narrative Comments

Revenue - Explain how each line item of the project Revenue was determined (or calculated) for each: **HCF** funds, **Other** funds and/or **In-kind support**. [*For example, an entry of $25,000 in volunteer time as part of project revenue require… an explanation of how the amount was calculated, such as: 1086 hours of donated time at $23 an hour=$25,000. In regards to calculating donated time, the following link is helpful in determining how to calculate volunteer value into a… monetary amount: http://www.independentsector.org/volunteer_time?s=volunteer%20value*

Salary - Explain how each line item of the project **Salary** was determined for each: **HCF** funds, **Other** funds and/or **In-kind support**.

Benefits & Payroll Taxes - Explain how each line item of the project **Benefits & Payroll Taxes** was determined for each: **H…** funds, **Other** funds and/or In-Kind)

Other Direct Expenses - Explain how each line item of the project **Other Direct Expenses** was determined for each: **HCF** funds, **Other** funds and/or In-Kind)

***Equipment/Supplies** - Please attach list of equipment purchases, including prices and quantities, to your application. Also please explain how each line item of the project **Other Direct Expenses** was determined for each: **HCF** funds, **Other** funds and/or **In-Kind support**)

Indirect Expenses - Please explain what the project **Indirect expenses** will pay for.

s

a

HCF

-Enter ORG NAME & DATE Here-

Interim & Final Report Budget Worksheet & Narrative Template

Instructions: In the shaded columns, please enter the amounts granted to you per category - *just as they appear in the budget section of your Grant Award Agreement (found on Attachment B of the Agreement.)* In the other columns, please enter the amounts you've received/spent to date per category (rounded to the nearest dollar.) NOTE - on Final Report Budgets, it is normal to show a remaining balance in both the Revenue and the Expenses columns because you have not het received your final grant payment.

Net Revenue

Total funding from HCFand other sources are as follows:			HCF Grant Total Award	HCF Grant Amt Rec'd to Date	Other Sources Total Amt	Other Sources Amt Rec'd to Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Health Care Foundation (HCF)			$0	$0	$0	$0	$0	$0	$0	$0
Insert In-Kind			$0	$0	$0	$0	$0	$0	$0	$0
Insert Other Source(s) of Funding			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Revenue			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Net Expenses

Salary:

The project will pay the salary for the following staff: (e.g. Exec. Director, Intake Specialist, etc.)	% FTE	Total Salary Amt	HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Insert Staff Position(s)	0.0	$0	$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Salary			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Benefits & Payroll Taxes:

The project will pay the following benefits and payroll taxes for the above staff (e.g. FICA, Health, Dental, Life Insurance, etc.):			HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Insert Type(s) of Benefit(s)			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
			$0	$0	$0	$0	$0	$0	$0	$0
Total Benefits & Payroll Taxes			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	HCF Grant Total Budgeted	HCF Grant Spent-to-Date	Other Sources Total Budgeted	Other Sources Spent-to-Date	In-Kind Total Contributions	In-Kind Contributions-to-Date	Project Budget Total	Actual Total-to-Date
Other Direct Expense:								
(e.g. Training Expenses, Consulting Fees, etc.)								
Insert Other Direct Expense	$0	$0	$0	$0	$0	$0	$0	$0
	$0	$0	$0	$0	$0	$0	$0	$0
	$0	$0	$0	$0	$0	$0	$0	$0
	$0	$0	$0	$0	$0	$0	$0	$0
Total Other Direct	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Equipment & Supplies:	**HCF Grant Total Budgeted**	**HCF Grant Spent-to-Date**	**Other Sources Total Budgeted**	**Other Sources Spent-to-Date**	**In-Kind Total Contributions**	**In-Kind Contributions-to-Date**	**Project Budget Total**	**Actual Total-to-Date**
Insert Type(s) of Equipment/Supplies	$0	$0	$0	$0	$0	$0	$0	$0
	$0	$0	$0	$0	$0	$0	$0	$0
	$0	$0	$0	$0	$0	$0	$0	$0
	$0	$0	$0	$0	$0	$0	$0	$0
	$0	$0	$0	$0	$0	$0	$0	$0
Total Equipment/Supplies	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
SUBTOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Indirect Expense								
Indirect expense represents the project's share of Overhead Expenses (rent, phone, utilities, etc.) & Admin Costs. Applicants must limit the HCF portion of Indirect Expense to 10% of the Direct Expenses of the project represented by the sub-total above.	$0	$0	$0	$0	$0	$0	$0	$0
Total All Expenses	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Net Project Costs (Total Revenue less Total Expenses)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

HCF Budget - Narrative Comments

Revenue - Insert any additional/clarifying comments re: your Revenue entries here

Salary - Insert any additional/clarifying comments re: Salary entries here

Benefits & Payroll Taxes - Insert any additional/clarifying comments re: your Benefits/Payroll Taxes entries here

Other Direct Expenses - Insert any additional/clarifying comments re: your Other Direct Expense entries here

***Equipment/Supplies** - Please attach list of equipment purchases, including prices and quantities, to your application!

Indirect Expenses- Insert any additional/clarifying comments re: your Indirect Expense entry here

Compatibility Report for HCF Budget Template - 2015 Applications Reports.xls

Run on 10/8/2015 10:46

The following features in this workbook are not supported by earlier versions of Excel. These features may be lost or degraded when opening this workbook in an earlier version of Excel or if you save this workbook in an earlier file format.

Significant loss of functionality	# of occurrences	Version
Any effects on this object will be removed. Any text that overflows the boundaries of this graphic will appear clipped.	16	
	HCF APPLICATION Budget Yr 1'!A1:N50	Excel 97-2003
	Interim Report Budget'!A1:AA58	Excel 97-2003
	Interim Report Budget (2)'!A1:AA58	Excel 97-2003
	FINAL Report Budget'!A1:AA58	Excel 97-2003

Minor loss of fidelity		
Some cells or styles in this workbook contain formatting that is not supported by the selected file format. These formats will be converted to the closest format available.	32	Excel 97-2003

Staff Request for Commission Action

Tracking No. 18368

Full Commission Meeting Date: September 13, 2018
Committee: Administration & Human Services

Date of Standing Committee Action: 8/27/2018
(If none, please explain):

Publication Required: Yes 09/20/2018 09/27/2018

Date:	Contact Name:	Contact Phone:	Contact Email:	Department/Division:
08/14/2018	Kathleen VonAchen	x5186	Kathleen	Finance

Item Description:
A presentation of proposed revisions to the UG transient guest tax administrative ordinance for Board of Commissioner approval.

Action Requested:
Approve.

Budget Impact: (if applicable)
Amount:
Source:
Included In Budget:
Other (explain):

Attachments List:
Charter Ordinance Revision-TGT-AdminCommittee-8-27-2018-redlined, Charter Ordinance Revision-TGT-AdminCommittee-8-27-2018-clean

Published on ____________________ and _____________________

CHARTER ORDINANCE NO. CO-__-18

A charter ordinance exempting the Unified Government of Wyandotte County/Kansas City, Kansas, from the provisions of K.S.A. 12-1697(a) relating to the levy of a transient guest tax, to the maximum rate thereof, and to the purposes for which such transient guest tax monies may be spent; exempting the Unified Government from the provisions of K.S.A. 12-16,101, relating to the establishment of a convention and tourism committee, its composition, the appointment of members, the length of members' terms, and the authority to contract; providing substitute and additional provisions on the same subjects; and repealing ~~Charter Ordinance No. 93 and Charter Ordinance No. CO-2-02~~ Charter Ordinance 03-08 of the Unified Government of Wyandotte County/Kansas City, Kansas,

BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS:

Section 1. The Unified Government of Wyandotte County/Kansas City, Kansas, by the power vested in it by article 12, section 5, of the Constitution of the State of Kansas, hereby elects to exempt itself and make inapplicable to it the provisions of K.S.A. 12-16,101, relating to the establishment of a convention and tourism committee, its composition, the appointment of members, the length of members' terms, and the authority to contract. Such statute is part of an enactment which is applicable to Kansas City, Kansas, but is not applicable uniformly to all cities. Substitute and additional provisions are found in the 1988 Code of Ordinances of the City of Kansas City, Kansas, Sections 2-401 through 2-403.

Section 2. The Unified Government of Wyandotte County/Kansas City, Kansas, by the power vested in it by article 12, section 5, of the Constitution of the State of Kansas, hereby elects to exempt itself and make inapplicable to it the provisions of paragraph (a) of K.S.A. 12-1697, relating to the levy of a transient guest tax, to the maximum rate thereof, and to the purposes for which such transient guest tax monies may be spent. K.S.A. 12-1697(a) is part of an enactment which is applicable to Kansas City, Kansas, but is not applicable uniformly to all cities. Substitute and additional provisions are enacted in this Charter Ordinance.

Section 3. In order to provide revenues to promote and expand tourism, ~~and~~ conventions, and economic development related to tourism, ~~for the purpose of paying a portion of the principal and interest on bonds issued under K.S.A. 12-1774, and to finance the renovation of the Jack Reardon Civic Center and the construction and equipping of the adjacent hotel facility,~~ the governing body of the Unified Government of Wyandotte County/Kansas City, Kansas, is hereby authorized to levy a transient guest tax at a rate not to exceed eight percent (8%), and does hereby levy a transient guest tax at the rate of eight percent (8%), upon the gross receipts derived from or paid directly or through an accommodations broker by transient guests for sleeping accommodations, exclusive of charges for incidental services or facilities, in any hotel, motel, transient accommodations, short-term rental, bed-and-breakfast or tourist court within the boundaries of the City of Kansas City, Kansas.

Section 4. ~~Of the~~ All such receipts derived from the transient guest tax~~, 74.375 percent~~ shall be placed in a Convention and Tourism Fund to be used for the promotion and expansion of conventions, ~~and~~ tourism, and economic development related to tourism within Kansas City, Kansas. ~~the Unified Government of Wyandotte County/Kansas, and 25.625 percent shall be placed in a reserve fund for promotion of downtown tourism development. Without regard of the percentage allocation specified herein, all of the transient guest tax revenues may be pledged by the Unified Government of Wyandotte County/Kansas City, Kansas to make payments on bonds issued for the renovation of Jack Reardon Civic Center and the construction and equipping of the adjacent hotel facility. In the event bonds are issued under K.S.A. 12-1774 for a redevelopment district, transient guest tax revenues from the redevelopment district may be pledged to pay such bonds.~~

Section 5. ~~That Charter Ordinance No. 93 and~~ Charter Ordinance No. C-03-08 ~~C-2-02~~ of the Unified Government of Wyandotte County/Kansas City, Kansas, ~~be and the same are~~ is hereby repealed.

Section 6. This ordinance shall be published once each week for two consecutive weeks in The Wyandotte Echo.

Section 7. This is a Charter Ordinance and shall take effect 61 days after final publication, unless a petition signed by a number of electors within the City of Kansas City, Kansas, equal to not less than ten percent of the number of electors who voted at the last preceding regular election shall be filed in the office of the Unified Government Clerk demanding that this Charter Ordinance be submitted to a vote of the electors of the City of Kansas City, Kansas, in which event this Charter Ordinance shall take effect when approved by a majority of the electors of the City of Kansas City, Kansas, voting at an election held for such purpose.

PASSED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS, NOT LESS THAN TWO-THIRDS OF THE MEMBERS ELECT VOTING IN FAVOR THEREOF, THIS ____ DAY OF _______ 2018.

____________ / ____________ / ____________

David Alvey, Mayor/CEO

Attest:

____________ / ____________ / ____________

Unified Government Clerk

Approved as to Form:

____________ / ____________ / ____________

United Government Counsel

Published on ____________________ and _____________________

CHARTER ORDINANCE NO. CO-__-18

A charter ordinance exempting the Unified Government of Wyandotte County/Kansas City, Kansas, from the provisions of K.S.A. 12-1697(a) relating to the levy of a transient guest tax, to the maximum rate thereof, and to the purposes for which such transient guest tax monies may be spent; exempting the Unified Government from the provisions of K.S.A. 12-16,101, relating to the establishment of a convention and tourism committee, its composition, the appointment of members, the length of members' terms, and the authority to contract; providing substitute and additional provisions on the same subjects; and repealing Charter Ordinance 03-08 of the Unified Government of Wyandotte County/Kansas City, Kansas,

BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS:

Section 1. The Unified Government of Wyandotte County/Kansas City, Kansas, by the power vested in it by article 12, section 5, of the Constitution of the State of Kansas, hereby elects to exempt itself and make inapplicable to it the provisions of K.S.A. 12-16,101, relating to the establishment of a convention and tourism committee, its composition, the appointment of members, the length of members' terms, and the authority to contract. Such statute is part of an enactment which is applicable to Kansas City, Kansas, but is not applicable uniformly to all cities. Substitute and additional provisions are found in the 1988 Code of Ordinances of the City of Kansas City, Kansas, Sections 2-401 through 2-403.

Section 2. The Unified Government of Wyandotte County/Kansas City, Kansas, by the power vested in it by article 12, section 5, of the Constitution of the State of Kansas, hereby elects to exempt itself and make inapplicable to it the provisions of paragraph (a) of K.S.A. 12-1697, relating to the levy of a transient guest tax, to the maximum rate thereof, and to the purposes for which such transient guest tax monies may be spent. K.S.A. 12-1697(a) is part of an enactment which is applicable to Kansas City, Kansas, but is not applicable uniformly to all cities. Substitute and additional provisions are enacted in this Charter Ordinance.

Section 3. In order to provide revenues to promote and expand tourism, conventions, and economic development related to tourism, the governing body of the Unified Government of Wyandotte County/Kansas City, Kansas, is hereby authorized to levy a transient guest tax at a rate not to exceed eight percent (8%), and does hereby levy a transient guest tax at the rate of eight percent (8%), upon the gross receipts derived from or paid directly or through an accommodations broker by transient guests for sleeping accommodations, exclusive of charges for incidental services or facilities, in any hotel, motel, transient accommodations, short-term rental, bed-and-breakfast or tourist court within the boundaries of the City of Kansas City, Kansas.

Section 4. All such receipts derived from the transient guest tax shall be placed in a Convention and Tourism Fund to be used for the promotion and expansion of conventions, tourism, and economic development related to tourism within Kansas City, Kansas.

Section 5. Charter Ordinance No. C-03-08 of the Unified Government of Wyandotte County/Kansas City, Kansas, is hereby repealed.

Section 6. This ordinance shall be published once each week for two consecutive weeks in The Wyandotte Echo.

Section 7. This is a Charter Ordinance and shall take effect 61 days after final publication, unless a petition signed by a number of electors within the City of Kansas City, Kansas, equal to not less than ten percent of the number of electors who voted at the last preceding regular election shall be filed in the office of the Unified Government Clerk demanding that this Charter Ordinance be submitted to a vote of the electors of the City of Kansas City, Kansas, in which event this Charter Ordinance shall take effect when approved by a majority of the electors of the City of Kansas City, Kansas, voting at an election held for such purpose.

PASSED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS, NOT LESS THAN TWO-THIRDS OF THE MEMBERS ELECT VOTING IN FAVOR THEREOF, THIS ____ DAY OF _______ 2018.

____________ / ____________ / ____________

David Alvey, Mayor/CEO

Attest:

____________ / ____________ / ____________

Unified Government Clerk

Approved as to Form:

____________ / ____________ / ____________

United Government Counsel

Staff Request for Commission Action

Tracking No. 18367

Full Commission Meeting Date:

Committee: Administration & Human Services

Date of Standing Committee Action: 08/27/2018 (If none, please explain):

Publication Required: No

Date:	Contact Name:	Contact Phone:	Contact Email:	Department/Division:
08/14/2018	Wilba Miller	x5112	Wilba	Community Development

Item Description:

Request to expand service area for the CHIP Down Payment Assistance Program funded with HOME Funds received from U.S. Department of Housing and Development. The current eligibility area (map attached) is bounded by the Missouri River on the north and east, east side of 78th Street on the west to the Kansas River on the south and 59th Street on the west to County Line.

Community Development staff are recommending that the service area be expanded to the Kansas City, Kansas city limits. The recommendation is made for the following reasons:

1. To meet fair housing goals by offering residents of racially and ethnically concentrated areas of poverty (R/ECAPs) the ability to purchase homes in areas of opportunity (map attached). Information on R/ECAPS can be found in the Plan for Affirmatively Furthering Fair Housing adopted by the Unified Government in October 2016.

2. The HUD income guidelines for 2018 increased (i.e., income for a family of 4 in 2017 was $59,850 versus $64,000 in 2018).

3. Purchase prices for an existing house increased from $147,000 to $152,000 and a newly constructed house from $224,000 to $232,000.

4. The adopted budget for CHIP would fund 20 homes in 2018 and 15 homes in 2019 and assist in meeting and maintaining HOME expenditure rates required by HUD.

In summary, staff is requesting that the current CHIP boundaries be expanded to include all areas within the city limits of Kansas City, Kansas (map attached).

Action Requested:

Budget Impact: (if applicable)

Amount:

Source:

Included In Budget:

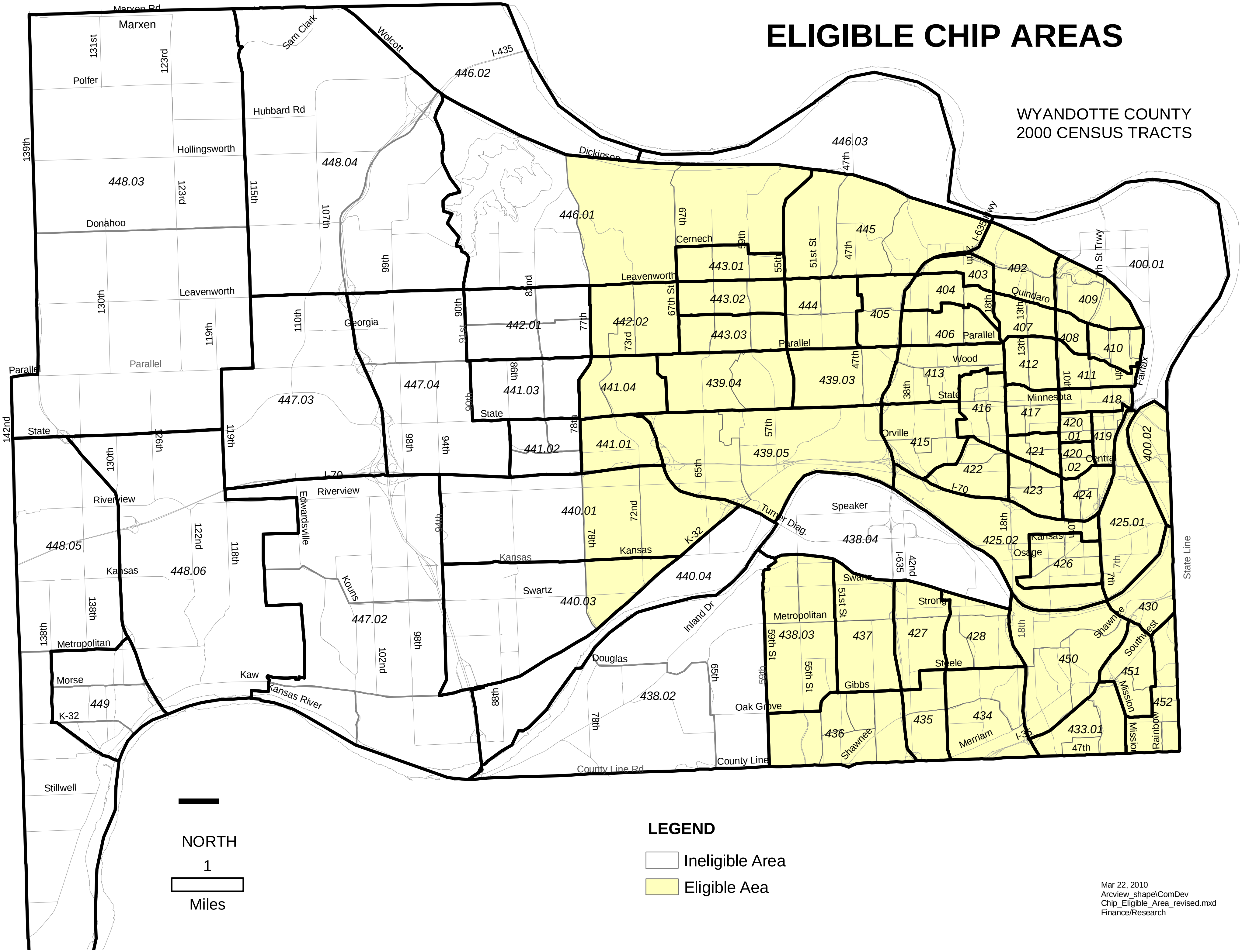
Other (explain):

Attachments List:

2010 CHIP Map, Wyandotte County RECAPs, Proposed_Chip_Areas_Aug_13_2018

ELIGIBLE CHIP AREAS

WYANDOTTE COUNTY
2000 CENSUS TRACTS



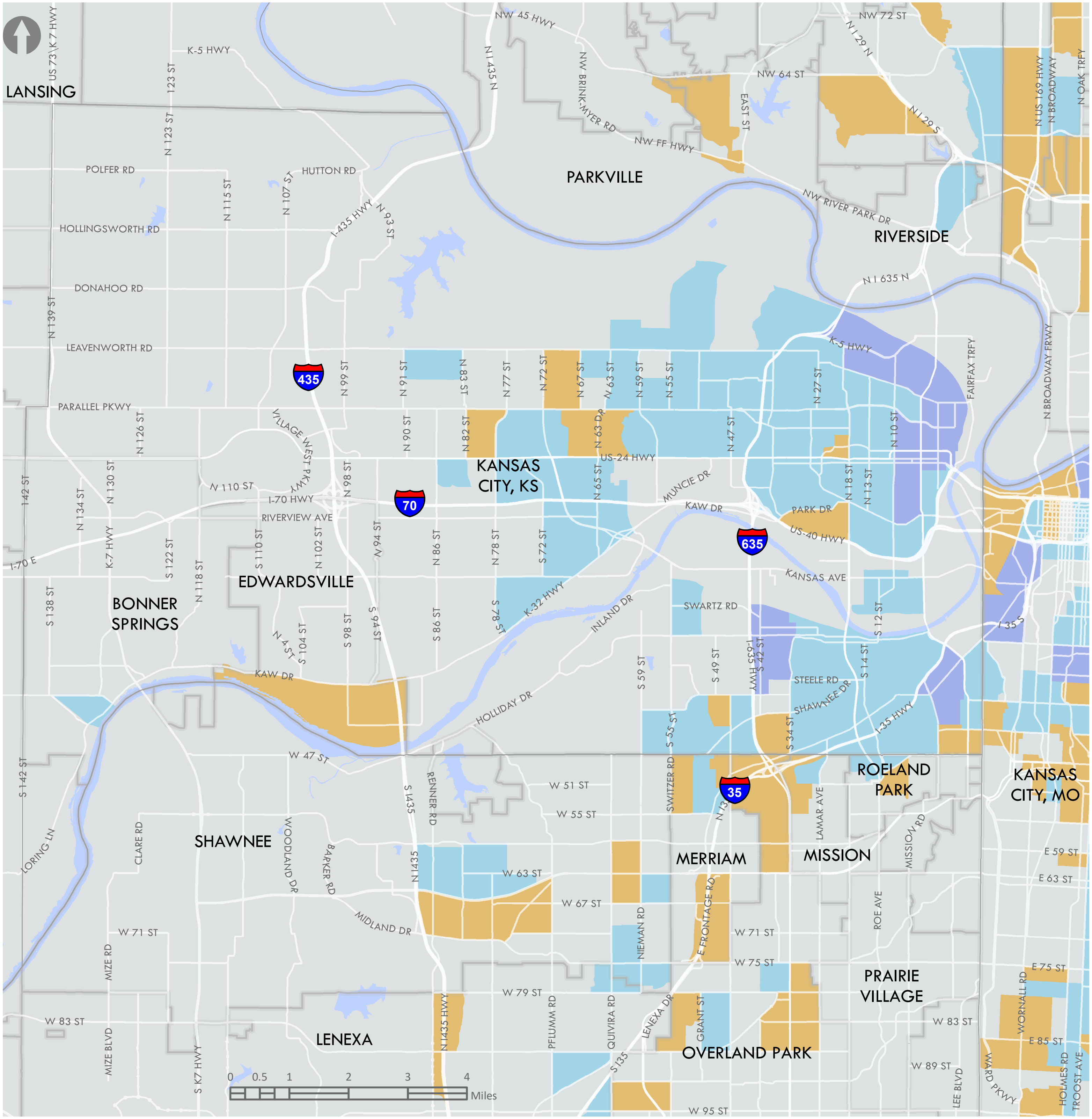
LEGEND

Ineligible Area

Eligible Aea

Mar 22, 2010
Arcview_shape\ComDev
Chip_Eligible_Area_revised.mxd
Finance/Research

Racially and Ethnically Concentrated Areas of Poverty



Very High

High

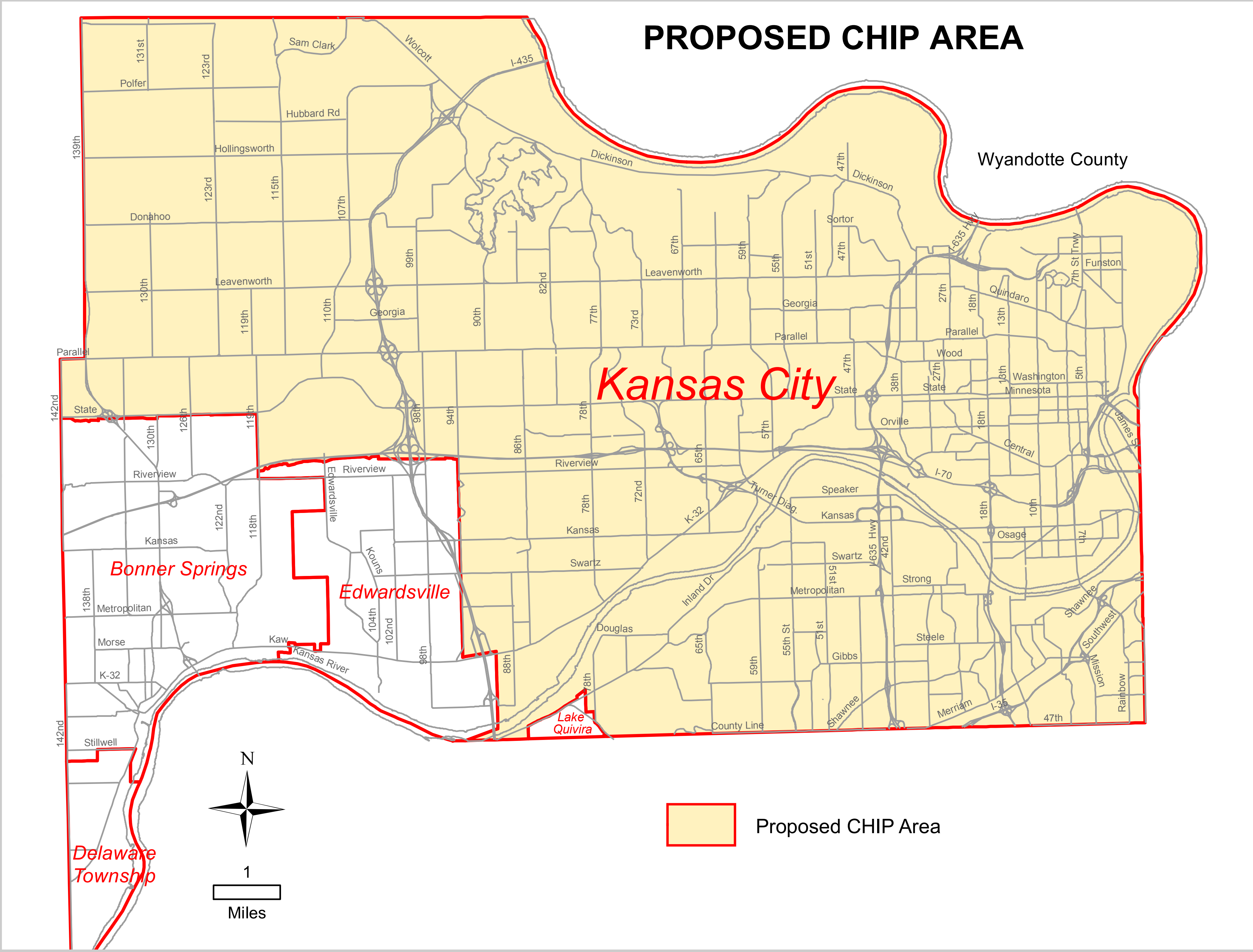
Moderate

Low

2010-2014 Census ACS
Block Group data.
Block Groups with a population below 50 are excluded.

MARC
Mid-America Regional Council

PROPOSED CHIP AREA



Prepared by Unified Government of Wyandotte County/Kansas City, KS - Research Division; Published 8/13/2018.

X:\ESRI _ from Happi\ESRI\Arcview_shp\CommunityDev\Proposed_Chip_Areas_Aug_13_2018.mxd

Staff Request for Commission Action

Tracking No. 18369

Full Commission Meeting Date:
Committee: Administration & Human Services

Date of Standing Committee Action: 8/27/2018 (If none, please explain):

Publication Required: No

Date:	Contact Name:	Contact Phone:	Contact Email:	Department/Division:
08/15/2018	Wilba Miller	x5112	Wilba	Community Development

<u>Item Description:</u>
To provide an update on the Park Drive Neighborhood Revitalization Strategy Area (NRSA) Plan since HUD approval on February 12, 2018. The presentation outlines the steps taken this summer to continue community engagement in the Park Drive NRSA, as well as additional steps to be completed before the end of the first year of the Plan.

<u>Action Requested:</u>

<u>Budget Impact: (if applicable)</u>
Amount:
Source:
Included In Budget:
Other (explain):

<u>Attachments List:</u>
August 2018 NRSA Update

NRSA/ PARK DRIVE NEIGHBORHOOD PROJECT UPDATE

AUGUST 2018

COMMUNITY ENGAGEMENT IN PARK DRIVE

WALKING EVENT

Mission – Educate and speak with residents, invite them to a picnic, and gather data

- Walked with over 80 volunteers
- Knocked on nearly 1,000 doors
  - 1,323 total living units according to July 2017 tax records
- Spoke with over 303 residents

WALKING EVENT UG PARTICIPANTS

- Community Development
- County Administrator's Office
- Human Services
- Register of Deeds
- Mayor's Office
- K-State Research and Extension, Wyandotte County
- Neighborhood Resource Center (Rental Licensing, Building Inspection, Code Enforcement)
- Parks and Recreation
- Appraiser's Office
- Geospatial Services
- General Services
- Economic Development
- Legal
- Community Policing
- Transit
- Human Resources

WALKING EVENT COMMUNITY PARTNER PARTICIPANTS

- Mission Adelante
- Central Avenue Betterment Association (CABA)
- Habitat for Humanity of Kansas City
- Alcott Arts Center
- Community Housing of Wyandotte County (CHWC)
- KCK Public Schools

¡a!

Habitat for Humanity® Kansas City

Alcott Arts Center

CABA CENTRAL AVENUE BETTERMENT ASSOCIATION

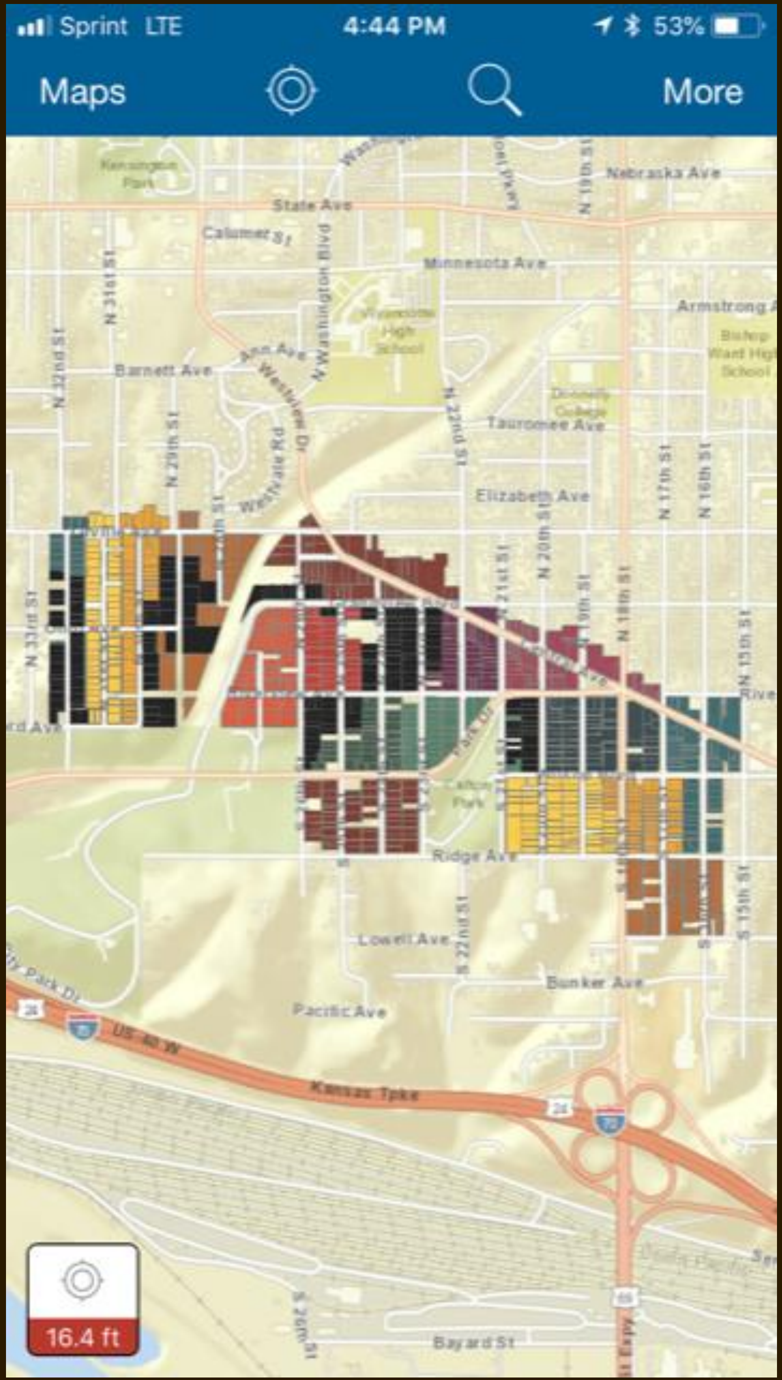
KANSAS CITY KANSAS PUBLIC SCHOOLS

CHWC Rebuilding our Neighborhoods

EDUCATIONAL INFOGRAPHIC

GIS COLLECTOR APP

- Collected observational data about each property while walking.
- Strategic questions like:
  - Are there people over 65 in the home?
    - Connect with resources offered by the Area Agency on Aging.
  - Are there children under 6 in the home?
    - Connect with the kNOw LEAD KCK program.
  - Are there obvious codes violations?
    - Connect with resources offered by:
      - Community Development
      - Area Agency on Aging
      - Habitat for Humanity of Kansas City
      - Community Housing of Wyandotte County (CHWC)
      - Livable Neighborhoods.
- Note – Not everyone used the App correctly and there were gaps in information.



OBSERVATIONAL DATA COLLECTED

(Might Not Be Completely Accurate Due To Observational Nature)

- Total Residential Homes Stopped at – 927 (more including parcels with multiple units as data was collected per parcel)
- Residents who spoke with us – 303 (33% of total homes stopped at)
- Vacant Homes – 67
- Commercial Properties – 60
- Residents who speak Spanish – 91
- Residents who speak another language (other than Spanish) – 12
- Households with Children (under 18) - 166
  - Households with children under 6 – 128
- Homes with Code Violations - 179
  - Structural only – 50
  - Environmental only – 54
  - Both on one property – 75

NEIGHBORHOOD PICNIC

Mission – Engage the community, educate residents on resources and services, and have fun!

- 21 UG departments and 9 community partners participated
- Picnic included:
  - Free food
  - Music
  - Entertainment
  - Informational booths & materials
  - Games
  - And more!

PICNIC UG PARTICIPANTS

- Community Development
- Buildings & Logistics
- County Administrator's Office
- Human Services
- Register of Deeds
- Mayor's Office
- K-State Research and Extension, Wyandotte County
- Neighborhood Resource Center (Rental Licensing, Building Inspection, Code Enforcement, Livable Neighborhoods)
- Parks and Recreation
- General Services
- Economic Development
- Legal
- Police Department
- Sheriff's Office
- Fire Department
- Transit
- Public Works - Stormwater
- Animal Services
- Area Agency on Aging
- 311
- Appraiser's Office

PICNIC COMMUNITY PARTNER PARTICIPANTS

- Mission Adelante
- Central Avenue Betterment Association (CABA)
- Habitat for Humanity of Kansas City
- Alcott Arts Center
- Community Housing of Wyandotte County (CHWC)
- KCK Public Schools
- Hispanic Economic Development Corporation (HEDC)
- Wyandotte Countians Against Crime (WCAC)
- Giving Grove

ENGAGEMENT GAMES

Good Neighbor Game

Part of being a good neighbor is maintaining your property, which is crucial to keeping our community safe and beautiful! It is important to understand what you should and should not do to maintain property so we can all be good neighbors to one another.

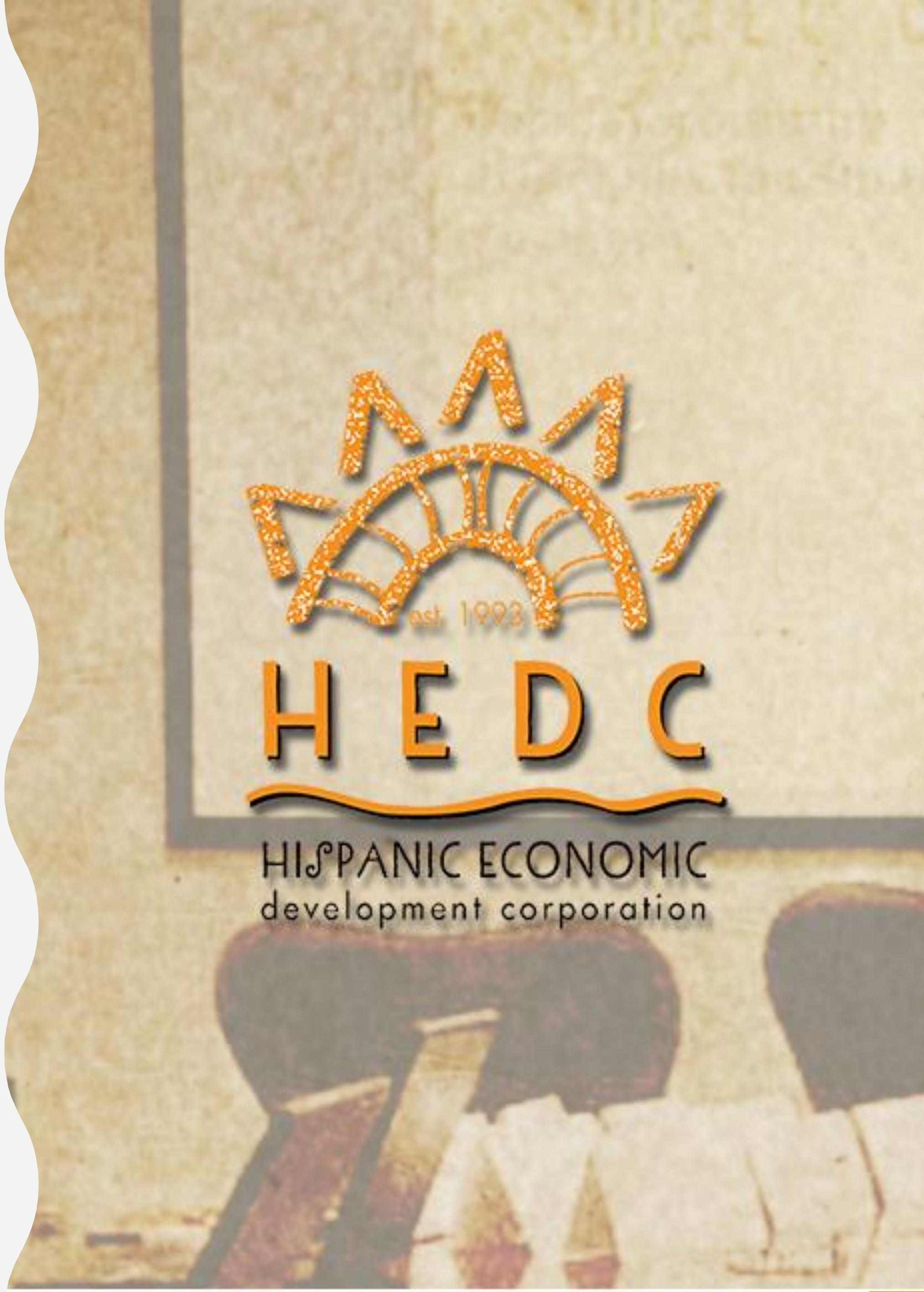
Can you find what is wrong with this property? There are seven common issues. Circle and label them if you can.

See back for answers.

ENGAGEMENT GAMES

COMMUNITY ENGAGEMENT SUCCESS

- Hispanic Economic Development Corporation (HEDC) had an informational booth at the Neighborhood Picnic
  - Residents signed up for some of their programs while at the event!
    - 12 for computer literacy training
      - 12 is HEDC's magic number because it allows them to bring their mobile lab and instructors out into the community!
    - 6 for QuickBooks training
    - 2 for business startup assistance



VOLUNTEER FEEDBACK – THINGS DONE WELL

"It was fun. Great volunteer and resource turnout. The park and pavilion worked well."

"Having such a large force of volunteers was a great idea. That made the walking fast and easy. The door hanger bags were awesome as well."

- Walking Event
  - Number of volunteers
  - Door hanger bags
  - GIS Collector App
  - Manageable sections of blocks
  - Chance to connect to people
- Picnic
  - Location
  - Diverse participants
  - Volunteer, resource, and vendor turnout
    - Representation of UG departments and community organizations
  - Planning of picnic

VOLUNTEER FEEDBACK – LESSONS LEARNED

- Walking Event
  - Time of year – Too hot in July
  - Time of day – Too early, many people were at work
  - Communication with team before event
  - Amount of information in the door hanger bag – Could be more
  - No follow up – could drive around 48-72 hours afterward to pick up bags left untouched
  - Only one person per group using the GIS Collector App
  - User-friendliness of the GIS Collector App
- Picnic
  - Time of year – Too hot
  - Time of day – Some people are at church
  - Location – Too far removed from the street, lack of visibility
  - Lack of signage
  - Lack of comment cards or ability to sign up for services at booths
  - Poetry readings – not welcoming and hard to hear
  - Amount of activities for kids – Could be more
  - Sound system – Could be finetuned
  - Lack of engaging activities to get people to mix and talk
  - Amount of lead time – Could be more
  - Lack of resident turnout – Need more advertisement or different location

NEXT STEPS

- Subcommittees meeting August 21-23, guided by data collected during Walking Event
  - Housing
  - Economic Opportunities
  - Education and Public Service
- Opportunity Zone
  - Census Tract 422 submitted as an Opportunity Zone by the state
  - Working with Economic Development and Economic Opportunity subcommittee to strategize how to utilize this tool

NEXT STEPS - STREET WORK

- Possible project site locations (based on financial considerations and benefit to the neighborhood)
  - North 27th Street from Park Drive to Riverview
    - Partial curbs, sidewalks, and street resurfacing
    - Includes Regan Field parking lot and driveway
  - Ridge Avenue from 18th St to 26th St
    - Partial curbs, sidewalks, and street resurfacing

QUESTIONS?

PARK DRIVE NEIGHBORHOOD