STATE OF KANSAS)
WYANDOTTE COUNTY)) SS **SPECIAL SESSION, THURSDAY, FEBRUARY 14, 2019**
CITY OF KANSAS CITY, KS)

The Unified Government Commission of Wyandotte County/Kansas City, Kansas, met in Special Session, Thursday, February 14, 2019, with ten members present: Bynum, Commissioner At-Large First District; Burroughs, Commissioner At-Large Second District (arrived at 5:09 p.m.); Townsend, Commissioner First District; McKiernan, Commissioner Second District (arrived at 5:30 p.m.); Murguia, Commissioner Third District (via telephone); Johnson, Commissioner Fourth District; Kane, Commissioner Fifth District; Markley, Commissioner Sixth District; Walters, Commissioner Seventh District: and Alvey, Mayor/CEO presiding. Philbrook, Commissioner Eighth District; was absent. The following officials were also in attendance: Doug Bach, County Administrator; Ken Moore, Chief Legal Counsel; Bridgette Cobbins, Unified Government Clerk; Gordon Criswell, Melissa Sieben, Assistant County Administrators; Emerick Cross, Commission Liaison; Alan Howze, Knowledge Director; Kathleen VonAchen, Chief Financial Officer; Debbie Jonscher, Deputy Chief Financial Officer; Reginald Lindsey, Budget Manager; Michael Petersen, Assistant Budget Director; and Officer Doleshal, Sergeant-at-Arms.

MAYOR ALVEY called the meeting to order.

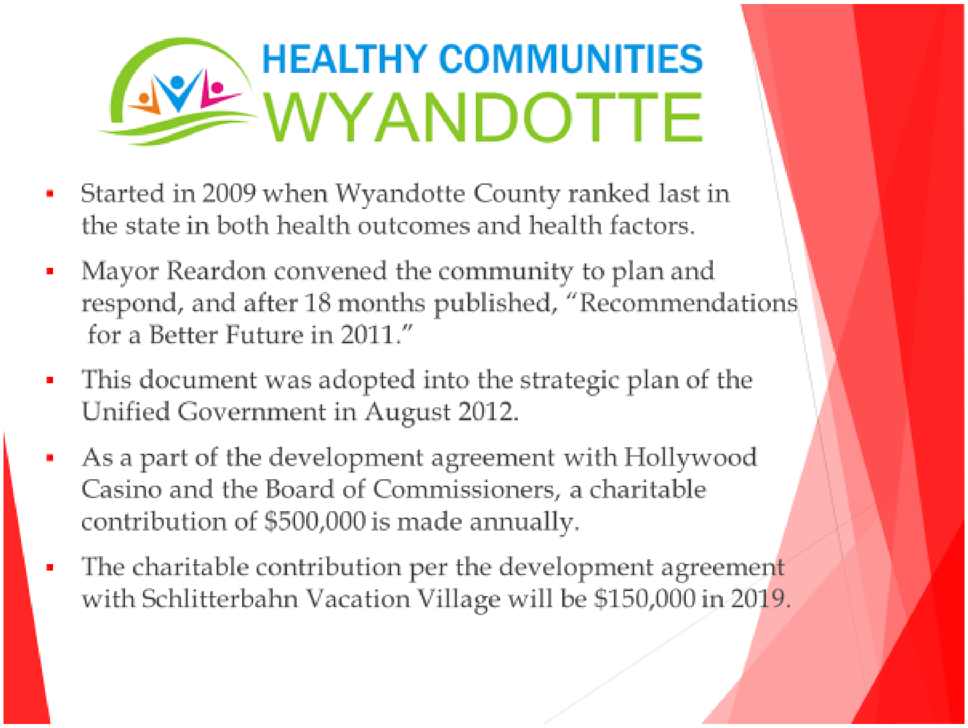
ROLL CALL: Murguia, Johnson, Kane, Markley, Walters, Bynum, Townsend, Alvey.

NOTICE OF SPECIAL SESSION of the Unified Government of Wyandotte County/Kansas City, Kansas, to be held Thursday, February 14, 2019, at 5:00 p.m. in the 5th floor conference room of the Municipal Office Building, for a presentation on the Casino/SVV Grant followed by Priority Based Budgeting. Also, added to the meeting was the Administrator's Update.

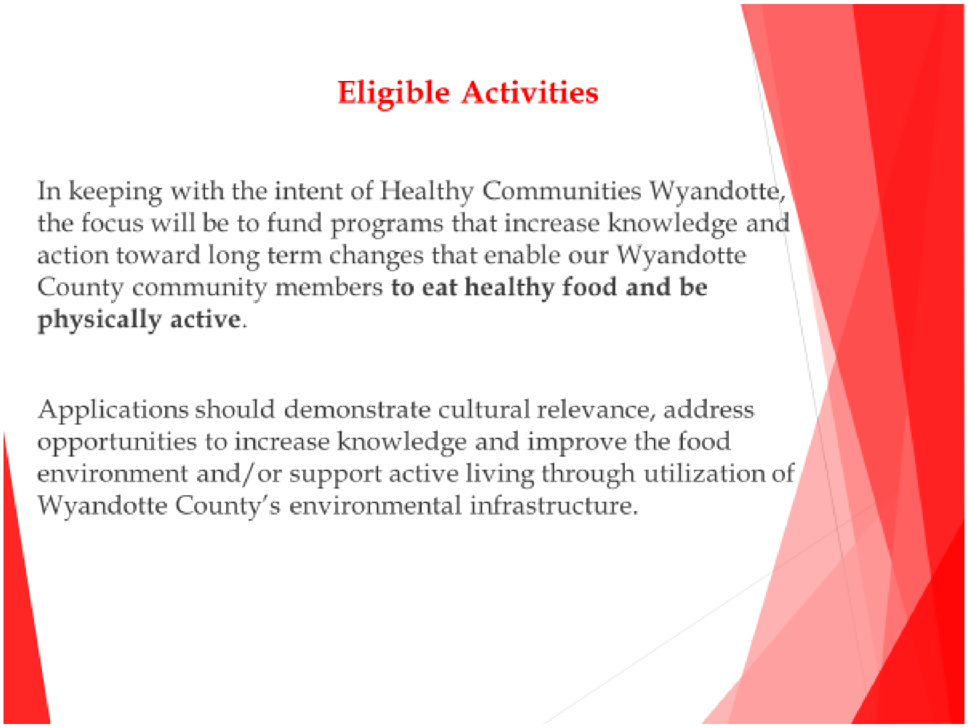
CONSENT TO MEETING of the governing body of Wyandotte County/Kansas City, Kansas, accepting service of the foregoing notice, waiving all and any irregularities in such service and in such notice, and consent and agree that we, the governing body, shall meet at the time and place therein specified and for the purpose therein stated.

Mayor Alvey said tonight we have two presentations. The first regarding the Casino/Schlitterbahn Vacation Village Grant and the second presentation will be followed by Priority Based Budgeting.

Doug Bach, County Administrator, said as we've done annually since we've received the Casino Grant, we come back and give a report just to how things have done from the previous year and then kind of lay the outline as to what our expectation is going forward in this year. With that, I will ask Emerick Cross, Commission Liaison, who is over this to proceed with the presentation.



Emerick Cross, Commission Liaison, said the Casino Grant process is a result of the Healthy Communities Wyandotte Initiative that started in 2009 when Wyandotte County was ranked last in both health outcomes and health factors. Mayor Reardon convened the community to plan and respond, and published 18 months later, Recommendations for a Better Future in 2011. We adopted this as a strategic plan of the UG in August 2012 and as part of the development agreement with the Hollywood Casino and the Board of Commissioners, the Hollywood Casino contributes $500,000 annually to the Casino Grant Fund. The Schlitterbahn Vacation Village, per their development agreement, will contribute $150,000 in 2019.



The Eligible Activities; basically, there are two intents of the grant. It's to eat healthy food and to be physically active and through this, we would like to increase the knowledge and action towards those two items and also improve the food environment in Wyandotte County and support active living in Wyandotte County. So, really those are the main vocal points of the grant.

I know all of you have seen this presentation or something similar several times, so I will go ahead and push through a few of these slides.

Mayor Alvey asked can we go back one. As I understand this, that once Recommendations for a Better Future in 2011 was published, that when we worked out the agreement with Hollywood Casino, was the understanding that money would be directed to fund the initiatives that were found in Recommendations for a Better Future? Was that not the consideration? **Commissioner Markley** said we the Commission are the ones that decided to direct that grant money toward this initiative. **Mayor Alvey** said okay, so that's why. I'm considering those organizations which I allocated my portion of this fund to last year and they're worthy causes, do great work, but I guess the question I have is if the original intention was to move us forward—the Commission's desire was to move us forward on health outcomes, specifically more healthy food, more physical activity, how do we measure and are those agencies we're giving the money to able to measure that? I'm going to suggest, and not for this funding cycle, but I think this coming year before 2020 comes around, we might look at seeing how we might redeploy these funds to concentrate them.

My concern is that, again, we have such limited funding for so many important initiatives and eating healthy food and being physically active coming out of that report and the Commission's desire to pushback on those outcomes, I don't know that we have the evidence to prove that we're doing that. It would seem to me that we could accomplish more if that funding was dedicated to a single initiative that would have the capacity to do the research, take the measurements to see how we are actually making progress on those or we should just say that we have—this is not something we can measure or that we are devoting ourselves to.

Commissioner Bynum said not to maybe stall it here, but just to your point, two things I think. Some of it is harder to measure than others, but some of what Healthy Communities Wyandotte and the recommendations put forward around health are measurable. Probably folks that have been convened around Healthy Communities Wyandotte can help us and also the CHIP now that we have a Community Health Improvement Plan. I think we're definitely working toward measurable outcomes, but the only other point that I would make right now is, and Doug can correct me if I'm wrong, but I think the actual development language with Hollywood Casino does say charitable purposes. It's not however we decide. You know the constraint would be charitable.

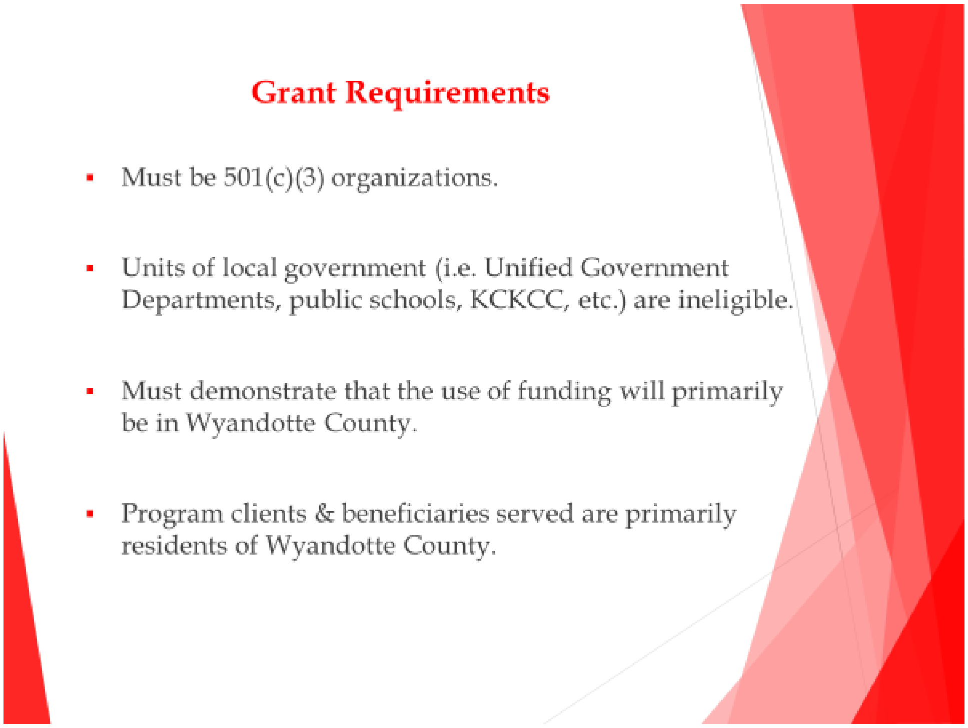
Mr. Bach said I believe you're correct, Commissioner, that it is toward charitable contributions within the community, though I would say from a contractual obligation standpoint, it's pretty open.

Commissioner Kane said some of the groups that we give this money to really need it, really want it and they're hoping this continues and we each get to give wherever we want to, so I direct mine to the kids mostly. I wouldn't want to see it change because we've already been hit up by people that haven't even applied, do you think you will get those monies, and do you think you will be able to give us the same amount you did last year, so I would hate to see it change.

Mayor Alvey said I would suggest that we not for this cycle, we would not change it, but that we would take some time over the course of the year to look to see if it might be something we would want to do, need to do, to really target those funds to one place that really has the capacity to make a difference, measurable and really move on those. I've had several organizations come to me to say if we did a concentrated effort, we could make some improvements here.

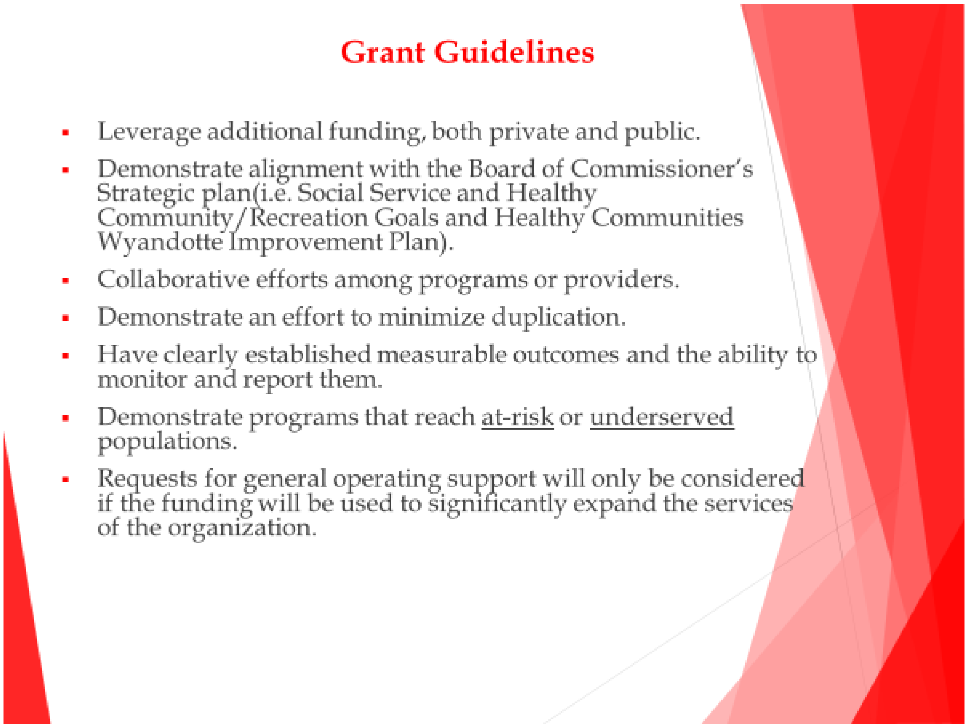
Commissioner Kane said for clarification, I'm not going to support what you're talking about when we have something that's here that has worked for us for the last multiple years and there is accountability. I don't want to say you're new, but you're new and we've had this in play and I think it works extremely well for all of us. I mean I will take a look at something else, but it would be hard press to change. **Mayor Alvey** said I agree with that. I just think we need to take another look at it. We've been doing it this way now for five cycles to see with limited resources is there an initiative maybe to the Health Department or through Healthy Communities Wyandotte that would say we could really push the needle on physical activity and eating healthy food. I'm just suggesting we look at that to see if we can really make a difference.

Commissioner Murguia said just using the two examples you gave, is this grant money—does it have limitations? I don't think this grant money is allowed to be given to a government entity. **Someone** said correct. **Mayor Alvey** said you're right. That is correct. **Commissioner Murguia** said I just wanted to make sure. You may not have known that, and I think what might be helpful, I totally support whatever you want to look at, the details of it, and I definitely, definitely agree with you that this money needs to produce measurable outcomes. I'm definitely in favor of that, but I think staff might want to brief you on what the restrictions of the actual grant are which are we can't fund ourselves to pay for stuff we're doing with the grant money. That was always my understanding from the beginning.

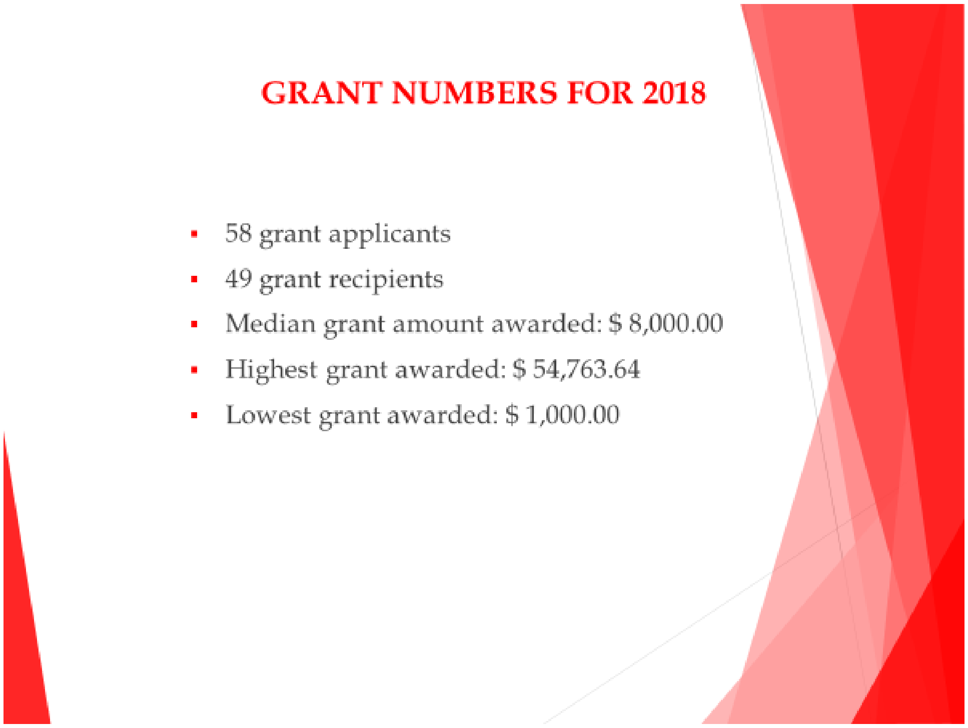


Mr. Cross said grant requirements; it must be a 501(c)(3) and units of local governments like the UG, public schools, and the community college are ineligible. We want the funding to be used primarily in Wyandotte County and we want it primarily for the residents of Wyandotte County. Those are some of the grant requirements.

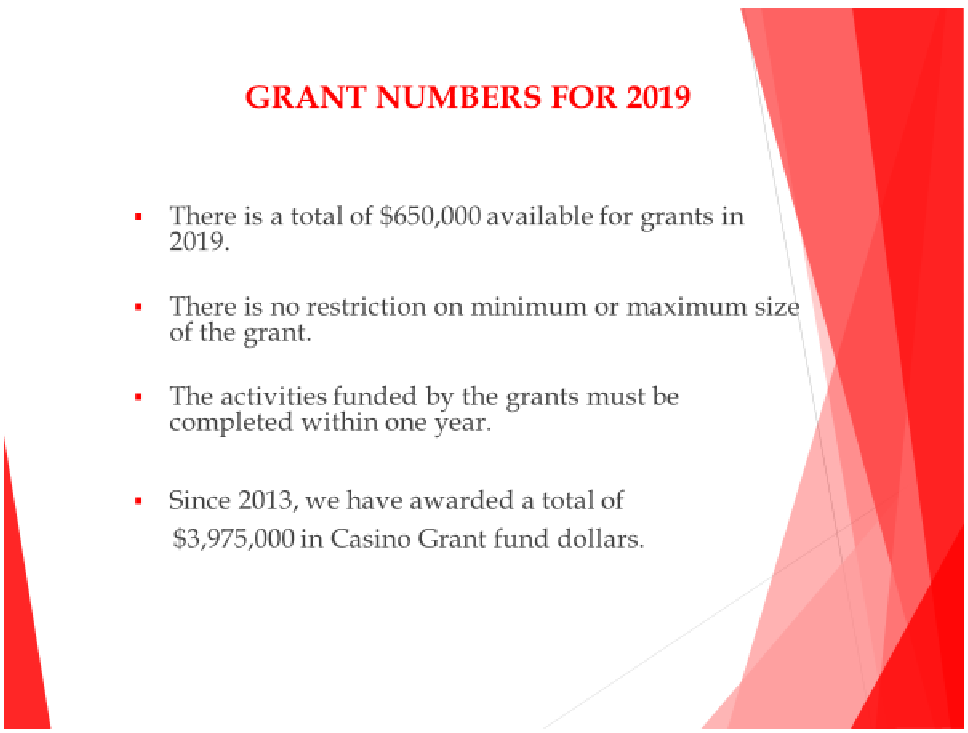
I know you've seen these before, but I will go through a few of them if you would like me to. What we won't award is like capital campaign, endowment campaign, annual fund drive, debt retirement or operating deficits. It's not to be used for items like that or direct support to individuals including scholarship monies, it cannot be used for those. No lobbying legislation related or political campaign activities and activities that specifically benefit a member of an athletic, veteran, fraternal, sectarian or religious group. You can use it for equipment expenses if they directly improvement the organizations ability to provide and deliver services. Those are some of the grant restrictions that we do have.



For your reference on the grant guidelines, you can read through those. The bullet point I would really like to point out is we must demonstrate programs that reach at-risk or underserved populations. That's who we're really trying to reach with these grant monies so if we would like to keep that in mind.

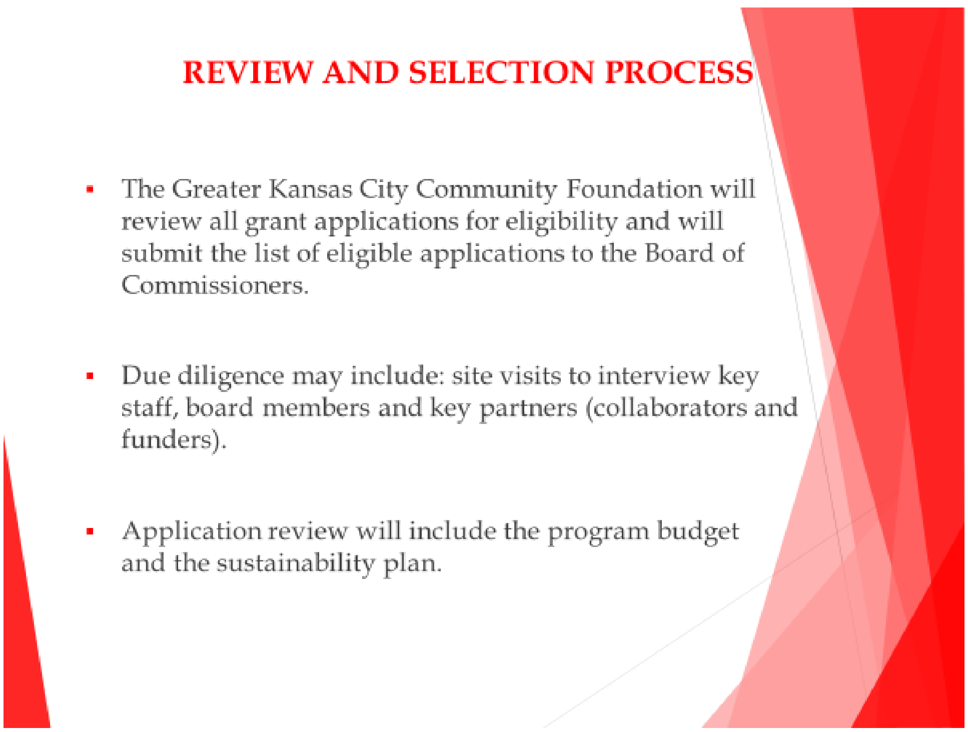


What did we do last year with the grant monies? We had 58 grant applicants, we had 49 grant recipients. The median awarded was $8,000 and the highest grant awarded was $54,763.64. The lowest grant awarded was $1,000. Last year there was $602,400 in grant monies awarded in 2018.

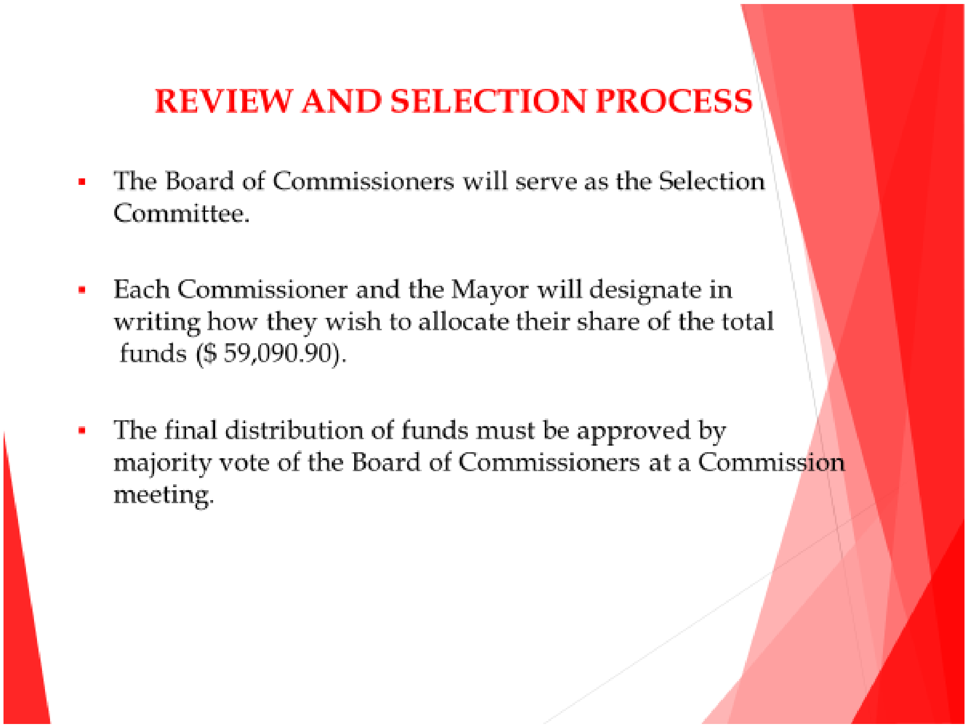


For 2019 there is a total of $650,000 available this year. Remember, there is no restriction on minimum or maximum size of the grant. The activities funded by the grant must be completed with the year cycle. We have a mid-term report that's sent in and I send it out to all the commissioners from the Greater Kansas City Community Foundation in December and then at yearend I send out those final reports as well.

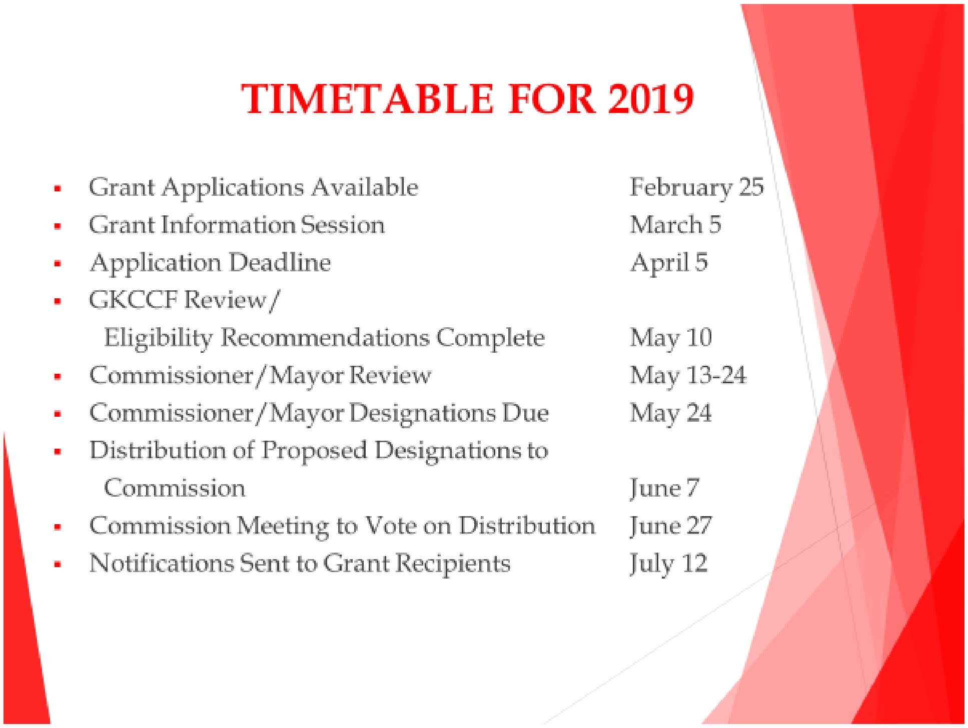
Since 2013 the UG has awarded the total of $3,975,000 in monies. The Hollywood Casino has contributed $3M in 2013 to 2018 and Schlitterbahn has contributed $975,000 per the development agreement with them and that was from 2016 to 2018.



For your reference here is the review and selection process that all of you are familiar with.



Another slide on the review and selection process. This year each commissioner and Mayor will designate in writing how they wish to allocate their share and the total this year is $59,090.90. That will be the $650,000 divided by eleven. Of course, the distribution of the final funds has to be approved by the full Commission. That will take place in late June.



I will go over the timetable for the Casino Grant process this year. The grant applications are available online February 25th. The grant information session that's held at the Health Department will be on March 5th, that's a Tuesday, from 2-4 p.m. That's an important session. For newcomer's applying to the grant and folks that have already applied to the grant in previous years are welcome to come and ask any questions they may have. The application deadline is very important and that is April 5th this year. After that the greater Kansas City Community Foundation reviews all the applications and the eligibility recommendations are completed by then and that will be done by May 10th. They will send them back to the commissioners and Mayor for review. You have a two-week time period there from May 13 to May 24 to complete that and then on Friday, the 24th, the designations will be due to meet at 5:00 p.m. We will have the distribution of the proposed designations to the Commission and that will be done on June 7th. The Commission meeting to vote on these distributions at the full Commission will be June 27th and then because of July 4th, it's kicked back one week later this year for the notifications to be sent to the grant recipients on July 12th which is a Friday.

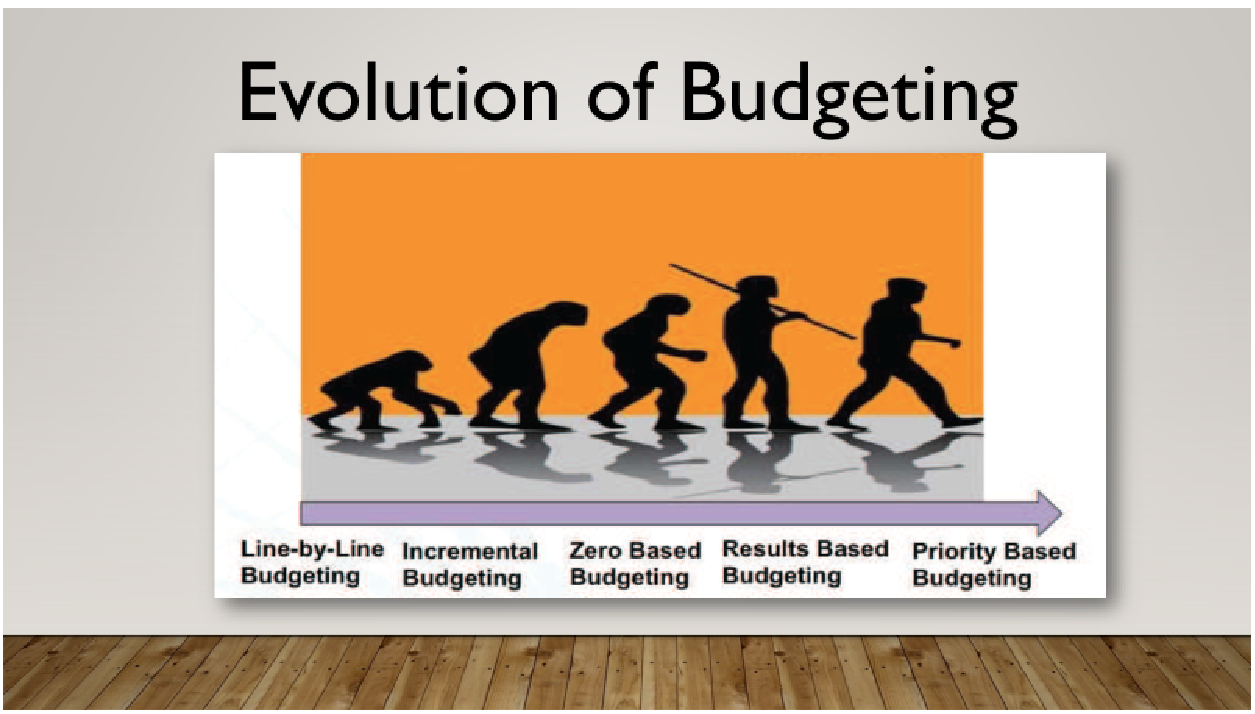
With that, the information will be posted probably tomorrow on the website. I will also, Mayor, send you and the commissioners an email with this information if you want to put it out on your social media sites to get the word out and let everybody know. We encourage everybody to apply and to certainly make that grant information session at the Health Department on March

5th if they have any questions. They are always welcome to call Denise St. Omer at the Greater Kansas City Community Foundation or myself and her number is on the website as well.

Commissioner Townsend said from the date of July 12, assuming that schedule to meet the timeframe, what is the estimated time it will take for an award recipient to actually receive check in hand? **Mr. Cross** said I don't know the exact answer to that this year, but I know in previous years it's been I think a couple of weeks when they got the checks. If they have any questions, they're always welcome to call Denise St. Omer or myself and we can follow-up on any inquiry like that and we will get back to them. Turn them over to me and we will handle it.

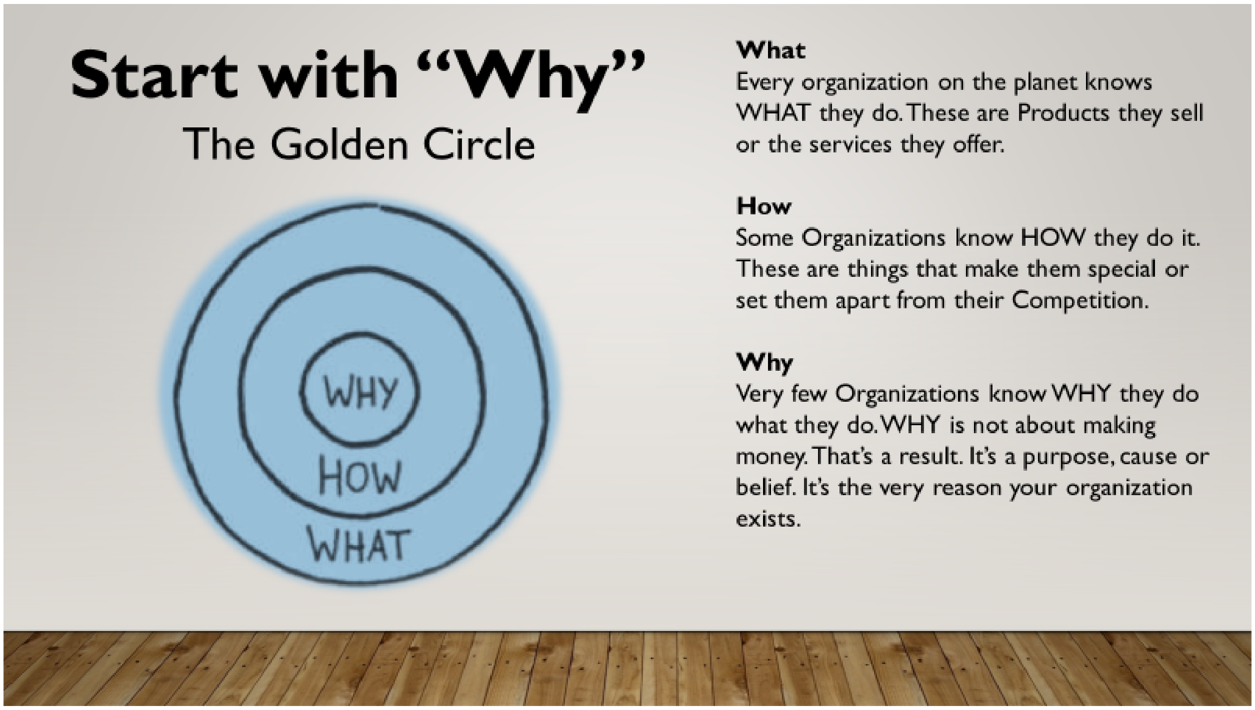
Doug Bach, County Administrator, said the next topic we have is one that stems really from our work back in 2017. As we went through the 2018 budget process more conversations from the governing body started to continually emerge about how we place priorities on—or how we really get a good understanding of where we're spending our money and how those align with the priorities and the goals of the Commission for the many items that we don't actively discuss during the budget process as we deliver you the 500-page document. We spend some time getting into it, but we hit a lot of the bigger initiatives that are out there.

This is one that the Finance Office has taken and jumped into in great detail to work through this, really develop a program that will work for priority-based budgeting that will align everything about what we do with our budget with your Commission goals. It's a huge undertaking, so in even presenting this tonight, we're not presenting it that this is our methodology for the budget process this summer. This is really to let you know what we have done so far as we are getting ready for it and would really be fully engaged as we go through our next years budget process because I guess if you look at it, it's just one of those ways of turning the big ship in the water and it takes quite a bit of change for our organization to go to that. Tonight Ms. VonAchen is here along with Reginald Lindsey and Michael Peterson, Budget Office, and they are going to go into this and spend a little time going through it. I'm pretty excited about it. I hope you will be too because I think—I mean we've done this in reaction to the direction you're going, and I think it's the future of where budgeting should be.

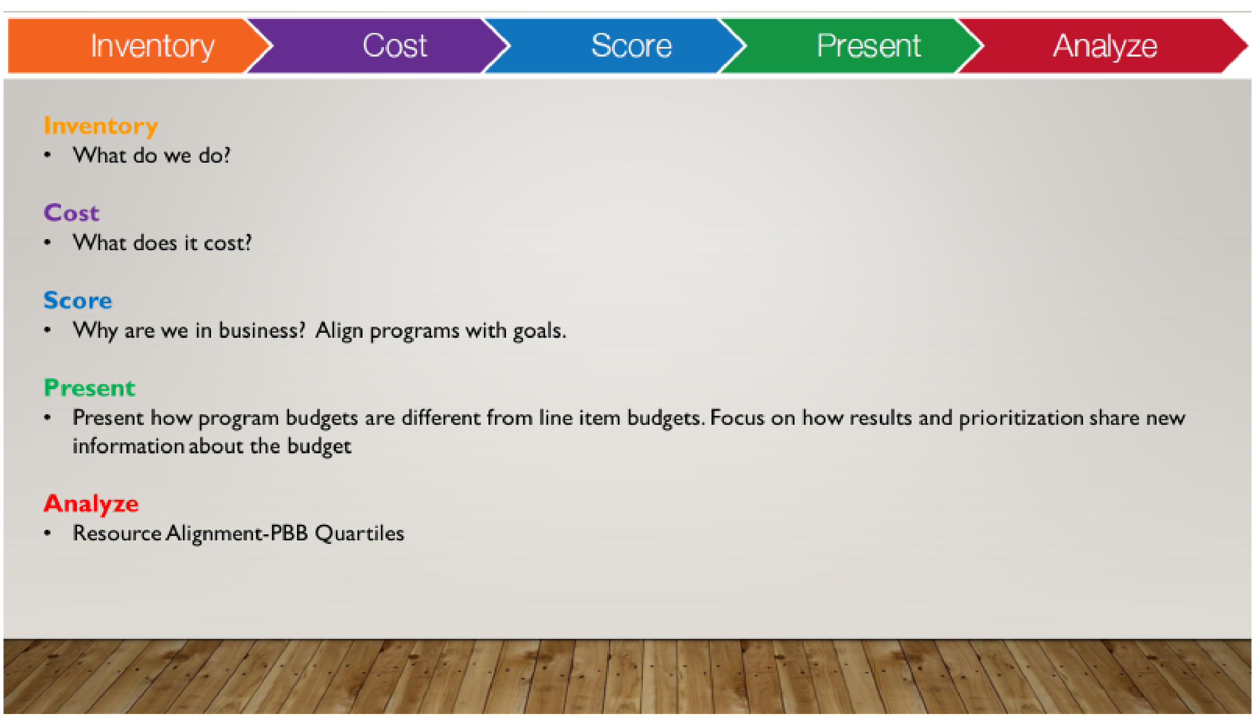


Reginald Lindsey, Budget Director, said the evolution of budgeting has been going on for quite some time in local government starting back with the great recession that happened in 2007-2008. As a government we started setting budget policy with the Commission and elected body back in 2011 and using it in the 2012 budget and that has evolved into the strategic goals that we have right now. One of the things that Priority Based Budgeting allows us to do is tie these strategic goals to our budget. It will allow us to go into our general ledger and take the program and tie it to our priorities. One of the things—some of the budgeting in there we practice now, we've been practicing line-by-line budgeting, we've been practicing incremental budgeting and we do some results-based budgeting. A lot of the incremental increases that we have come in or the incremental requests that we have come in from departments, we tie those to our strategic goals. Basically, what we want to do with Priority Based Budgeting is tie our whole budget to our priorities and our strategic goals.

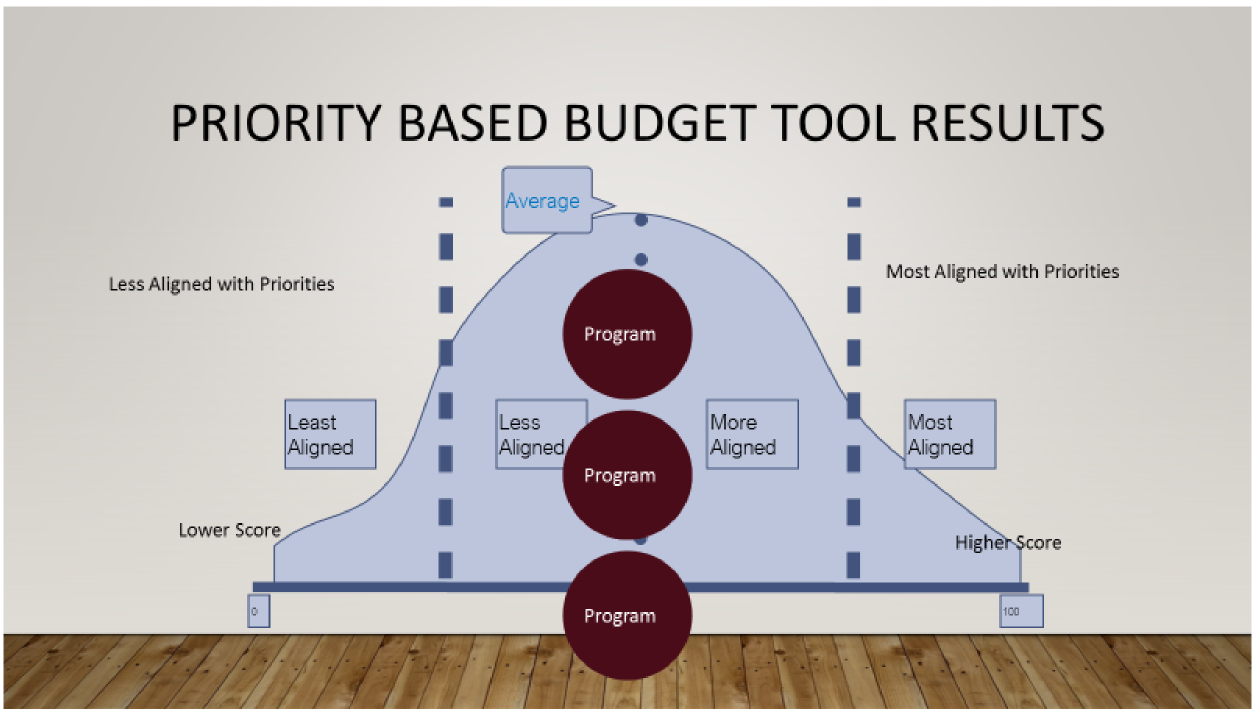
Why Priority Based Budgeting? It better depicts and communicates the organization's financial budget information to inform decision-making. It avoids traditional across the board approach. This is something we used back when we went through the recession. We did a lot of across the board cut and then it ensures the organization is fiscally prepared for whatever is ahead. It also ensures allocation of the budget is aligned with community expectations which ties back to our strategic goals and allows the organization to see things in a different way and apply a more diagnostic approach to building the budgets. It also aligns to what the best practices are in local government. ICMA uses this and GFOA uses this, and also the National League of Cities.



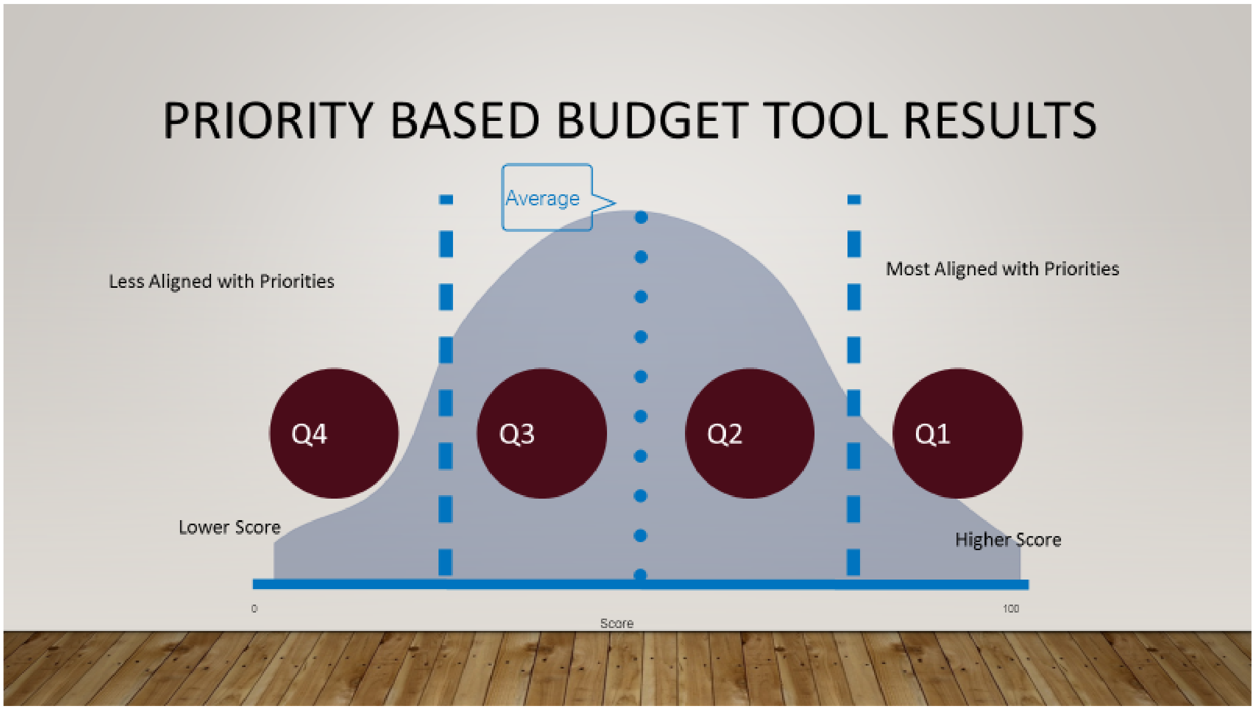
The one thing that we start with is a lot of organizations they know what they do, but they don't know why they do it and as the elected body here we know why we do it. That's why you all have set up strategic goals, so we start with that, with the strategic goals you all have set up. What we do is, we drill down into why or what we're doing and how we're doing it with the strategic goals.



One of the things as we move through this process since we have the strategic goals, it allows us to things like come up with an inventory of what we have in the general ledger and turn those general ledger account codes into programs and services that we deliver. Also, it allows us to look at the costs, how much they cost and then importantly, also it lets us look at why we are in business and score and evaluate. Once we score and evaluate we're able to present this data and look at it in a different light and we will be able to show our spending across the board for these funds ties back to our strategic goals and we will analyze the data.



Our programming now, this is kind of how it looks. We don't have it like scored against our strategic goals or anything. So, as we start to look at how our strategic goals—how our program aligns up with our strategic goals, we kind of see we have where some of the programs have fallen to most aligned with priorities. Some of them will be less aligned, but important. Some will be like an average and then some will be less aligned with our priorities.



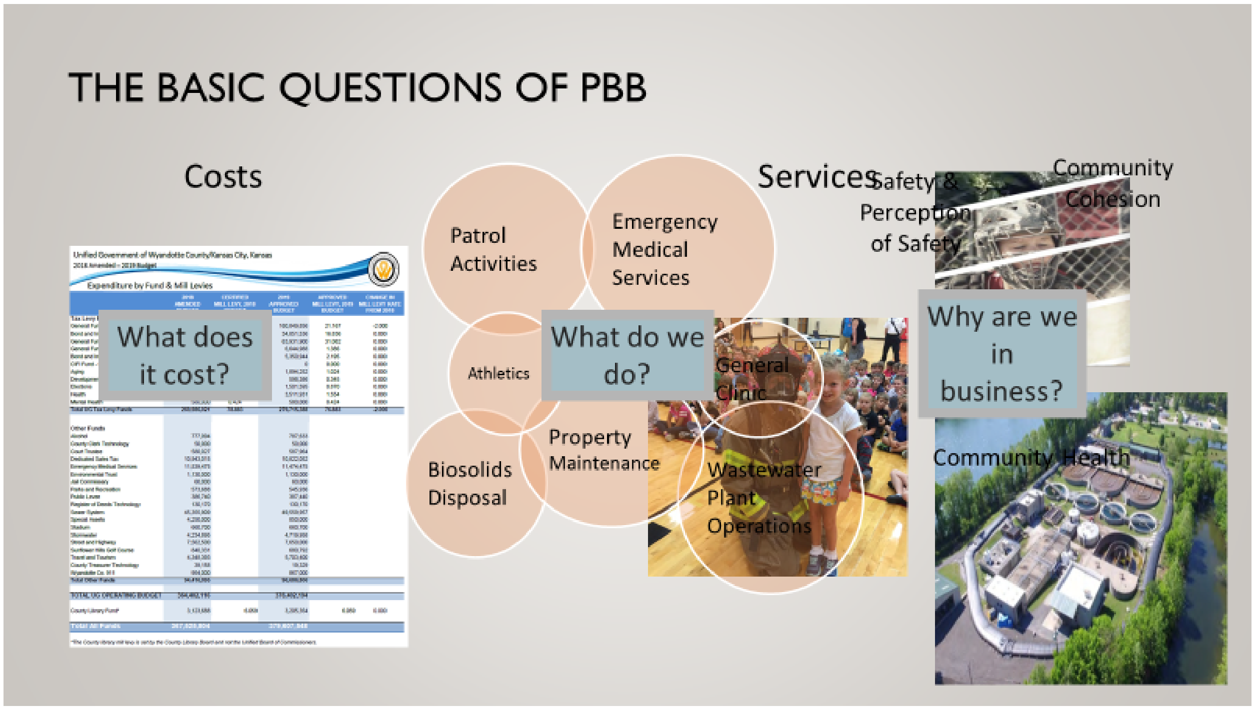
One of the things that happens is once we go through this programming and put all the programs and align them with our strategic goals, we score the programs against the strategic goals and the programs that score a high—a perfect program will get a score of 100 and the lowest program would get score of zero. This is where most aligned programs will be. The more aligned and then the less aligned and then these are our least aligned programs.

We have what we call quartiles, this is a quartile, and these are where our most aligned relevant programs as pertaining to our strategic goals are. These are the little less aligned then the top priority ones and then we have the average ones here and these are the less aligned.

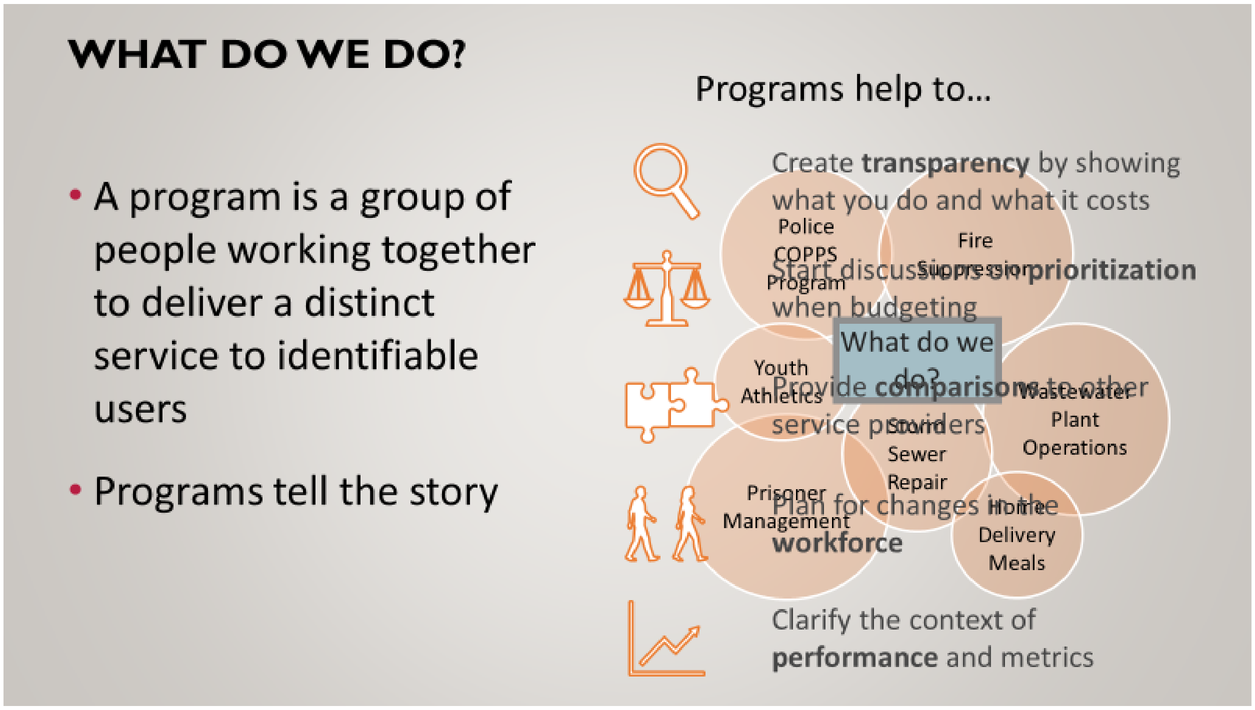
One of the things as far as what we will be able to do with priority-based budgeting it is a tool that would allow us to look at the programs based on our strategic goals and allow us to look at our budget in a different focus. We will graduate from a line item budget into an incremental budget and we will be able to utilize the same budget and allocate it based on our strategic goals.

I'm going to turn it over to Michael Petersen, Assistant Budget Manager, and he is going to step through the methodology we went through within the organization to implement the programs and the scoring.

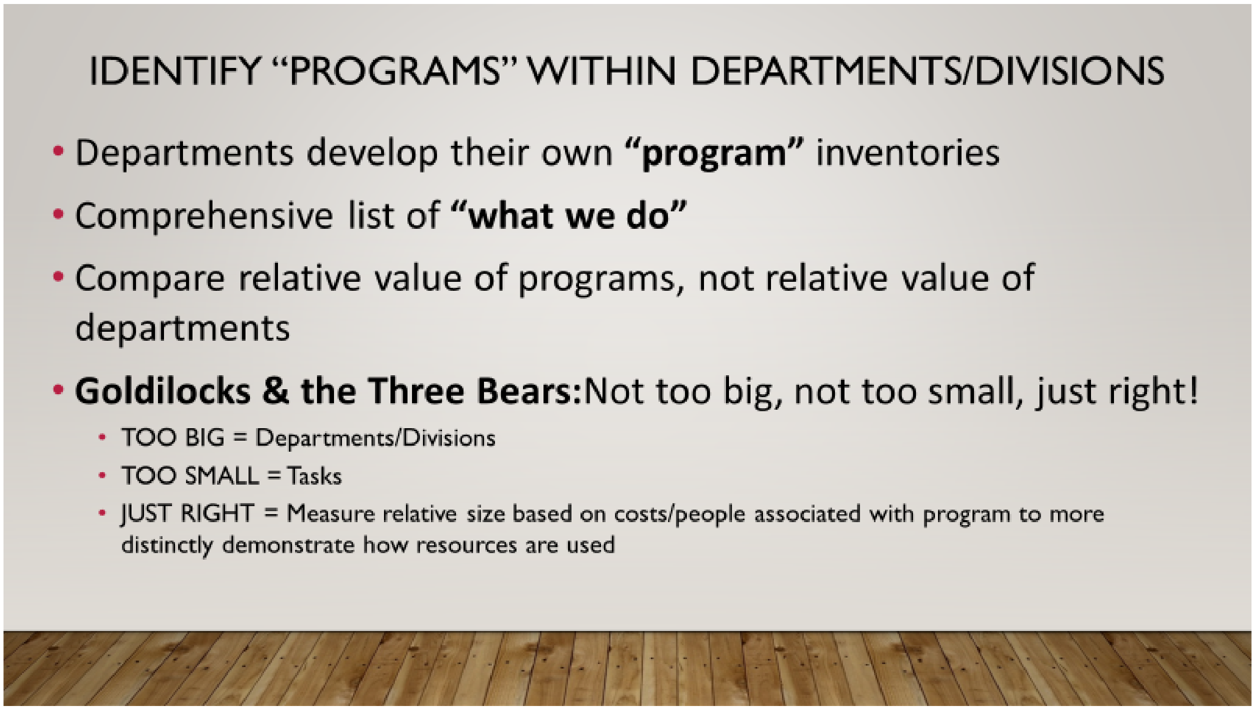
Michael Petersen, Assistant Budget Director, said so once again, why are we adopting priority-based budgeting. Currently we have our budget document and the budget document doesn't really show how our budget is aligned to our strategic goals and we have our strategic goals that the Commission has set. The intention of priority-based budgeting is to tie line item-based budgets with the strategic goals of the organization. We can see for each program where it falls on a quartile scale.



There are three basic questions we ask during the priority-based budgeting process. We take our costs—you will see one of our fund statements and our services and we ask what do we do. An example of some of the programs that we would come up with through that process would be Emergency Medical Services, Athletics and Waste Water Plant Operations. We ask what does it cost, so we have our overall budget that we set for the Unified Government and we allocate each of those lines to the programs we identify and then why are we in business. So, why do we exists as the Unified Government.

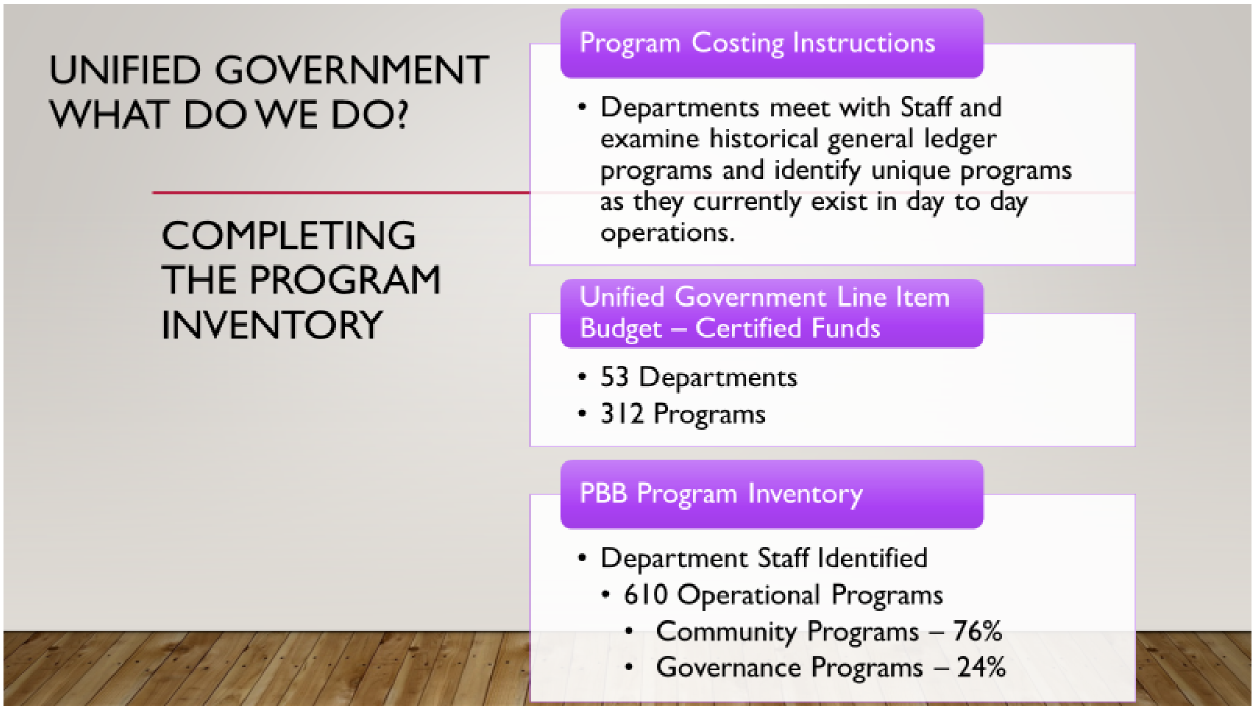


The first step we went through is asking the question of what do we do. This is where we identified the programs that we currently operate as a Unified Government. The definition of a program in priority-based budgeting is a group of people working together to deliver a distinct service to identifiable users. The programs tell the story of what we do as the Unified Government. Why do we use programs? Programs helps to create transparency and show what we do and what it costs. They are useful for starting discussions on prioritization when we do budgeting. They provide comparisons to other service providers. They help us to plan for changes in the workforce and they help to clarify the context of performance and metrics.

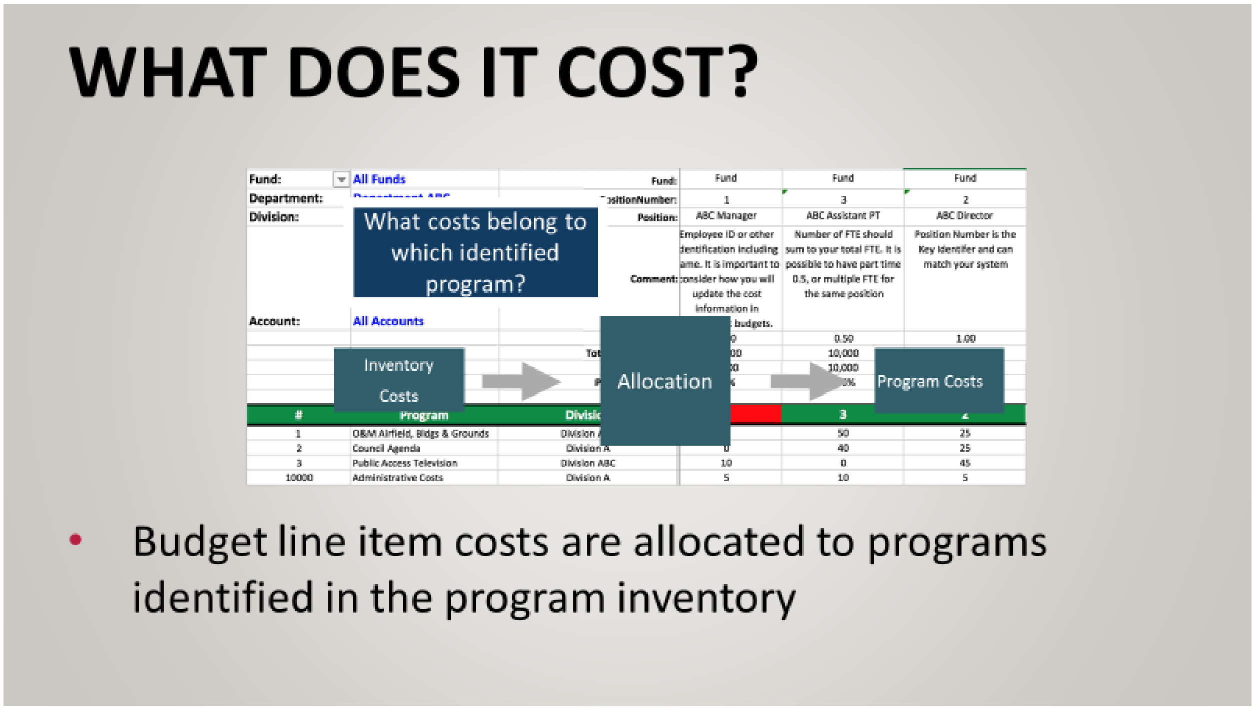


Departments are asked to develop their own program inventories, a list of things they do. We ask them to come up with programs that are not too big, not too small, but to be just right. We didn't want the whole Police Department to be a program. We didn't want somebody flying up to the airport to be a program. We wanted something like maybe youth athletics to adult athletic departments.

Of those programs we split them into two different groups. There are Community Programs which are geared towards our external consumers. Some examples of that would be police patrol, snow removal and park maintenance and they align with community goals. The other portion of our programs are divided up into Governance Programs and those are programs that we use to support the Unified Government. Some examples of that would be Budget, Payroll, Human Resources, and IT. Those are scored against Governance goals.



So, what do we do? What does the Unified Government do? We've already went through the stuff of evaluating the program inventory. We started out with our general ledger which has 53 departments and 312 programs in the certified funds. Those programs really don't change very much over the years just because of the accounting policy and the need to track historical data. This allowed us to actually go and ask the departments to identify the individual operational programs that they currently have going on. Through this process our departments identified 610 Operation Programs, 76% of those are Community Programs, and 24% are Governance Programs.



The next step with priority-based budgeting is identifying what those would cost. After the first step we have our program inventory and we have costs which is our based budget—our budget. Through this process we went through and you take all the time you spend for your staff as well as all of your Operating Budget and you allocate it out to your budgets. For instance, how much time do we spend on our transit operators doing Dial-A-Ride services vs. Fixed Route Service or how much of our Operating Budget do we spend on mowing cemeteries and medians vs. mowing our parks.

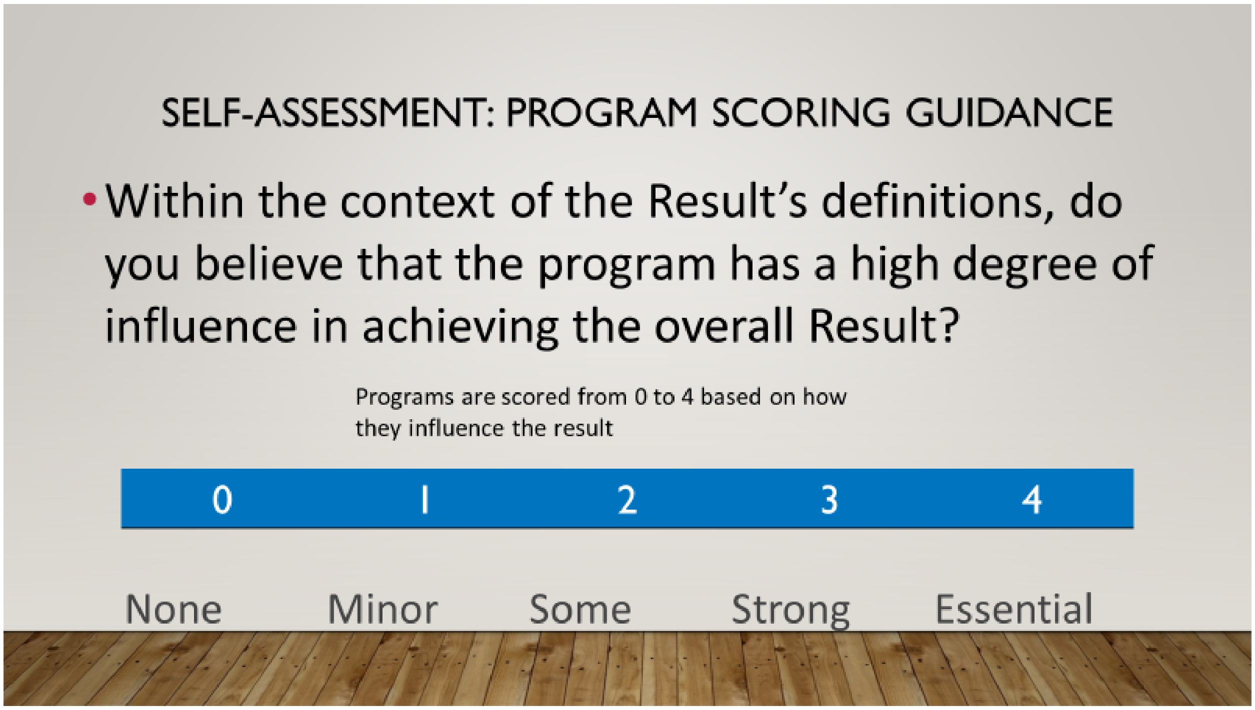
We've went through this stuff as well; Program Costing, departments went through the process of allocating all their budgets and staff to each of their different items by programs. They allocated over 2,200 positions which is a little over 4.6M staff hours to the various programs, $179M budgeted expense and about 2,400-line item detailed budgets.

The priority-based budgeting process is focused on operating costs so the Capital expenses, reserves; items like that were allocated to fixed cost programs that are evaluated through a separate process.

The next step of priority-based budgeting is answering why are we in business. Why do we exist as the Unified Government and then taking those answers and scoring each program as to how it aligns with each project. Each program is going to have an individual score for every strategic goal that it aligns with as well as a set of attributes that I'm going to go into next.

Community Goals are the goals that we set for ourselves for external stakeholders for the community. This is where the community is the consumer of our services and for those we use the strategic goals as set by the Commission.

Governance Goals are the goals that we set for our internal facing departments where we serve our own departments. Some examples of those are compliance, decision-making, fiscal responsibility, fostering a high performing organization, public outreach, quality workforce, and resource sustainability.



Each department is being asked to evaluate all of their programs on these two goal sets so if a program is essential to completing one of the goals, it would score at a 4, if a program has no alignment with one of the goals, it would score a 0 and there's a continuum.

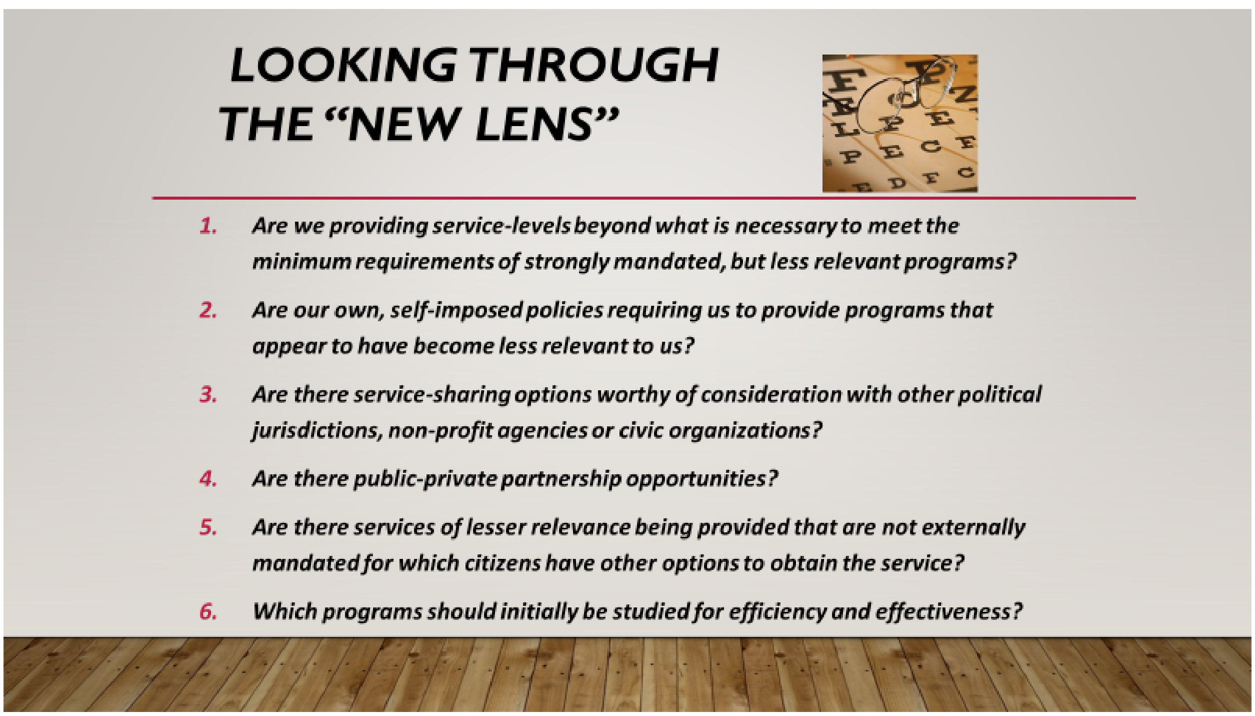
BASIC PROGRAM ATTRIBUTES (BPA)

Score	Mandate	Reliance	Demand	Cost Recovery	Portion Served
4	Required by higher level of government (Federal, State, County)	Sole Provider and no other public or private entities provide this type of service	Change is Substantial 25% or more	Fees generate 75% to 100% of the cost to provide the program	Entire Portion of the Community, 100%
3	Required Incorporation Documents OR Regulatory Standards	Currently Sole Provider but other Public or Private entities could be contracted	Change is significant 15% to 24%	Fees generate 50% to 74% of the cost to provide the program	Substantial Portion of the Community, at least 75%
2	Required by Code, Ordinance, or Policy OR to fulfill a Contractual Agreement	Also offered by another governmental, non-profit or civic agency	Change is modest 5% to 14%	Fees generate 25% to 49% of the cost to provide the program	Significant Portion of the Community, at least 50%
1	Recommend by National Professional Organization or other best practice	Offered by other private businesses but none are easily accessible	Change is minimal 1% to 4%	Fees generate 1% to 24% of the cost to provide the program	Some Portion of the Community, at least 10%
0	No Requirement or Mandate	Offered by other private businesses that are easily accessible	No Change in Demand	No fees are generated	Small Portion of the Community, less than 10%

Along with those goals there is a set of Basic Program Attributes that we have scored every program against. These are whether the program is mandated, how much they're reliance, the community or the governance has on the program, how demand has changed on the program, whether the program has cost recovery in a portion of the community or government that the program serves.

An example of this would be if a program is mandated by a higher form of government, then it would score a 4. If a program is just the best practice, it would score a 1 on mandate. If a program serves a substantial portion of the community, it would score a 3 on portion served or if a program only serves a very small portion of the community, it would score a 0. This allows us to in future applications divide up the programs in different bins and sorts. For instance, we could look at what are our high mandated programs that are at least aligned with our strategic goals and how much service are we wanting aligned for those programs.

Where are we now? Right now, we are finalizing our program scoring. We going through the scoring peer review, we're analyzing our initial results, we're going through and doing some data cleansing on the initial round of data gathering, and we're looking towards our next steps and applications for priority-based budgeting.



Mr. Lindsey said one of the things priority-based budgeting would allow us to do is look at the programs that we have within our budget through a different lens. One of the things we haven't done is to be able to look at these programs and look at the service levels that we currently offer across the Unified Government. Also, it will allow us to look at our own self-imposed policies requiring us to provide programs that appear to have become less relevant. Then, some of the other questions we can ask ourselves are, are the service-sharing options worthy of consideration with other political jurisdictions, non-profit agencies or civic organizations. Also, are there public/private partner opportunities that we could pursue? Are there services of lesser relevance being provided that are not externally mandated for which citizens have other options to obtain the service? Lastly, which programs should initially be studied for efficiency and effectiveness?

So, going through and asking these questions would allow us as a Unified Government to stay relevant in this time when constant change is upon us. Being able to tie our current programming to our strategic goals will lead us back to the budget processes in the future and be able to tie back to our strategic goals.

Mr. Bach said with that, Mayor, we would open it up for any questions and I realize this is pretty involved when you get into it, and as I said, we're not implementing it this year. As Reggie and Michael said, we will be looking at some of the new initiatives and plugging those into this category as we go through it for this year, but we're not bringing that—everything back to the governing body this summer as we go through this process. It really does allow us to take the data that ties back to each point of everything we do, every program, as they said, put it into 600 and some that we have and say how does that program align back to the Commission priorities and then present that to you in that fashion. When we get things of a lower priority, when you're looking at where you want to focus your dollars, it helps us bring some of those things out that we don't see that much for you to be able to see and have more discussion on it.

Mayor Alvey asked would you be able to provide an example of let's say a municipality that has adopted this and the changes and how it changed their experience from what they had done before, just the context. **Mr. Lindsey** said Boulder, CO adopted priority-based budgeting seven years ago and they have definitely gone through like each budget process since then for seven years and changed their programming. One of the things they changed was they had a yoga studio that they used to provide the funding for and they went back and looked at the program and figured that someone else could do it cheaper and they outsourced it. That is one of the ways they have used it. Also, they have partnered up with other local government organizations that's around them to do like fleet services for them, so they actually get paid for fleet service to do it for other organizations within their surroundings.

Mayor Alvey said so what I'm assuming is each department and/or program within a department, each member, participates in these questions and they feel comfortable to be able to say I don't think we're having that much impact with this. **Mr. Lindsey** said yes. As Michael said, departments went through and ranked themselves against the strategic goals that everyone came up with and then also there was a peer group that was set up with employees from around the Unified Government that went through and scored based on strategic goals. If there were any question of like a department ranking themselves too high, the peer group went back and asked them how they came up with their scoring.

Commissioner Markley said I can only speak for myself, but yes, yes, this is what we have been asking for all the way back to when we kept asking for a list of what our required services were and at that time it was very difficult for that information to bubble to the service. I think this goes all the way back to the discussions of what is required—that was back in the recession when we were trying to figure out what we were allowed to cut. Still, today, it's relevant to know what are we required to do, what are we not required to do and everything in between to help us allocate our money that way seems only logical. I think you hit the nail on the head and I'm very excited.

Commissioner Johnson said I would echo that. I would also ask that as you all—I'm assuming that as you all are going along that Doug and Kathleen and all the staff, that you all would keep us kind of abreast as you're going through the process. What I'm saying is I don't want to get—whenever that time comes say here it is. I would like to kind of walk along, at least I would, I don't know about my colleagues to kind of see how it's working out as it goes along so I can understand it better by the time we get the full presentation.

Mr. Bach said our intention is really to come back. We're giving you this information now, so you get a feel for what we're doing and understanding. Then we will go back, and we will go through our budget process and we will adopt our 2020 Budget and then we're going to come back this fall and the assessment we're into now, let's review what we're doing with our staff and getting everything ranked and then we will present that to you probably in that September timeframe to say okay, this is how we see this unfolding. This is how we've ranked this, and this is how we see these programs and then you can give your feedback to us then and we work through it and say I agree with that or I think you're missing the boat here. The scoring, the table that was up on one of the pages, you go through it and you look at it and it may not be in line with where your thinking is we're doing programs and we can go back and think through it, but we get all that done so then when we start working the 2021 Budget, we've got that all in play. **Commissioner Johnson** said I like that. I just wanted to hear that and that satisfies my request.

Commissioner Bynum said that answered one of my questions. The other question is have we done enough of the internal program analysis to have a partial go at it for this budget cycle that we're going to work on now? **Mr. Lindsey** said one of the things that we definitely do, and we have been doing for a few years now with strategic goals, is we tie any new initiatives that we have like coming through for Capital or Operating, we do tie those to our strategic goals. What this is going allow us to do is take the whole budget and be able to do that. It takes a little time to do that.

Mayor Alvey said it's really kind of a change in culture within each department and each program to ask the questions from the bottom up. I guess what you're saying is you're in the process and next year you will be able to present the full process fully developed. **Mr. Bach** said yes, and it's not really one that designs that we would just do it partially. I mean we are going to do it partially in the sense that we're using the perimeters we've set out and how it ties to the goal for new initiatives as we come forward, so that will be the partial implementation. It will be, here's things coming in, how does this fit with what the Commission directives are, and we do that already, but this will be using the formula that's designed for this of how it gets ranked. We will see how that shakes out when we start to evaluate it that way. That's probably as far as we would go with this years budget process, isn't it? **Mr. Lindsey** said yes. One of the things we're looking at after we finish the budget process, taking a very deep dive into current programs and services and looking into those and involving you all at some point in time after the budget process.

Commissioner Bynum asked if we have another economic downturn or something within one of these critical components of our budget changes dramatically in costs, are there ways within this kind of budgeting to manage and handle that. **Mr. Lindsey** said that's the perfect thing about the priority-based budgeting model is that it would have been perfect to have it during the recession that we went through in 2008. We will have a ranking of different programs and not to say we just go slash things just because it ranked low. We would have to look at if it's relevant to the community and things like that, but it will alter by tools we would be able to shift resources to be able to get through a recession the next time we come across one.

Commissioner Markley said when we were going through the recession I think a lot of times we ended up cutting the stuff that was the biggest pot of money because there was money there even though it might have been the highest priority like our infrastructure projects because we didn't know what else to do. In this case at least we would have a better idea of what the low priority low-hanging fruit is if we had to cut.

Mr. Lindsey said one of the things Michael and I discussed was we did across the board cuts and with having a tool like this, we won't do across the board cuts when we have to cut when we have an economic downturn or if we're just trying to shift some funds someplace else.

Commissioner McKiernan said I apologize if you went through this before I got here, but I think we all just need to keep in mind that this type of process, which I think is absolutely wonderful, challenges the status quo and sometimes the status quo—the way we've been doing things is not the way this process suggest we should be doing things. We all have to keep an open mind and confront the fact that this could bring very positive changes, but there will be likely changes from this process and we just need to embrace that because we know it's going to lead to the better operation and the better delivery of services.

Commissioner Burroughs said I think what this actually does is identifies our base of expenses setting our path forward. This will identify the needs versus our wants and we will have to prioritize those wants once we find our base of expenses that we have to provide as a government body. Once we identify those and hit that floor, every additional dime after that will come before this body and we will have to justify if we want to spend that money there or prioritize it with other initiatives that are on the table. The advantage of this is you know what your expenses are and if you can control that lower base and free up the additional dollars for your prioritization, you're very beneficial, but I think what you will find with priority-based budgeting is you under estimate what your responsibilities are when you start putting a budget together and when the reality hits you in the face, it can be a little daunting to get your ship in order. I think it's a great start.

Mayor Alvey said yes, like I have to buy food for my kids. I mean go figure.

Mayor Alvey said we have completed both presentations early and so we're going to be able to make Commissioner Kane very happy. The County Administrator is going to go ahead and begin his presentation of the Administrator's Update.

UNIFIED GOVERNMENT • Wyandotte County • Kansas City, Kansas

Administrator's Update

DOUG BACH
COUNTY ADMINISTRATOR
FEBRUARY 14, 2019

Doug Bach, County Administrator, said this is the highlight of the valentine's meeting tonight. But as we have the time, as the Mayor said, we're going to go ahead and jump into it. It's the quarterly report, but as it comes into the first of the year there are a few items on here that do give collective data for the year of 2018. As I have done in previous reports when I go through this, I'm not going to read everything on every page because this report runs some 70+ pages long as it goes through here so I'm just going to highlight ones as we go through it. After the Commission has set a time to go back and look through the report, and I know several of you have done that with us. If you have questions, feel free to ask myself or any of the assistants and we're happen to explain it or go into more detail if I cruise past something and you don't take note of it tonight.

GOALS

REDUCE BLIGHT

INCREASE SAFETY AND PERCEPTION OF SAFETY

INCREASE COMMUNITY HEALTH

INCREASE ECONOMIC PROSPERITY FOR ALL CITIZENS

IMPROVE CUSTOMER SERVICE AND COMMUNICATION

INCREASE COMMUNITY COHESION

This ties to the goals. That's the theme as we go through.

VALUES

SERVICE DELIVERY

PEOPLE CENTERED

DECISION MAKING

RESOURCE MANAGEMENT

The values as we just talked about.

Reduce Blight

- Completed 6 home renovations, 13 currently underway, 7 waiting to close, and 25 being actively marketed
- Entered into agreement to develop area around Greater Pentecostal Church (9th & Splitlog Ave) and agreement w/National Association Construction Contractors Cooperative (NACCC) to rehab houses in our Rehab program; currently waiting on 6 houses to close
- Formed the Land Bank Staff Advisory Team that will review Land Bank policies and priorities, and seek to identify innovative strategies to improve the reuse of vacant parcels
- Economic Development concluded 18 weeks of Strawberry Hill walks with various UG Departments that included engagement with residents, business owners, and trash pick-up along route

The first area I'm going to highlight is areas under the reduction of blight. We formed our Land Bank Staff Advisory Team that will review the Land Bank policies and priorities and they seek to identify innovative strategies to improve the reuse of vacant partials. This is a key point that commissioners said how are we going to do this from a more strategic standpoint, so that is underway at this point.

Reduce Blight

- Parks and Rec's crews mowed Land Bank and Tax delinquent properties (most visible) between eight and nine times in 2018. Each round of mowing is 1,022 individual addresses, however with changes in ownership and status the numbers fluctuate during the season – total lot mowing count – 5,784 in 2018.
- Parks & Rec's Land Bank Contractors completed 6 full rounds of mowing this season on 2,660 individual addresses. Some of those are considered high visible and received more rounds of mowing. Total lot mowing count – 12,452 in 2018.
- In coordination between NRC and Land Bank, there was a 12% increase in number of Land Bank/UG owned properties mowed on each rotation
- QRTT (Quick Response Trash Team), a new initiative in Parks and Rec, received 1,963 14-day abatements, 1224 abatements were completed
- QRTT maintained 10 lots on a 7-day rotation and 67 lots on a 14-day rotation

Parks and Rec crews mowed Land Bank and tax delinquent properties, most visible, between eight and nine times a year. I think that is one, commissioners, when we started back into this program we were touching them once, maybe twice a year, so significant that we're able to do that. You will note that our contractors got six full rounds on the mowing as well.

Reduce Blight

- Land Bank Rehab Program won the League of Kansas Municipalities' 2018 Inspire, Create, Innovate Community Award for Economic Development 10/2018
- KCKPD conducted neighborhood cleanups called "Project Clean Sweep" with the assistance help of those who were on community service to work on court fines
- KCKPD ran a billboard add at 18th & Parallel regarding illegal dumping in the community in an effort to reduce the number of occurrences
- Initiated and completed Tax Sale 342 (12/2018) which brought in $814,005 in taxes from redemptions, payment plans, and properties sold at the tax sale
- Parking Control worked with Building & Logistics to upgrade the Operating System and Parking Lot equipment for parking lots A, C, E, and 3
- Conducted research and developed benchmarks for measuring the economic effect of vacant properties on neighborhoods, and applied methodologies to determine the effect in KCK

KCKPD conducted neighborhood cleanups called the Project Clean Sweep with the assistance and help of those who were on the community service to work on court fines.

Reduce Blight

- Knowledge Department Data Team worked on:
  - Modeling funding infrastructure using infill housing
  - Identifying the top 100 Land Bank parcels for development
  - Developed a return on investment model for a cycle track
  - Development of maps and data to support NeighborhoodsUp and SOAR initiatives
- SOAR team attended 2 half-day GovEx courses in November – managing bias and problem solving using data
- Events/Presentations
  - SOAR/NRSA presentation at Commissioner Johnson's District Summit in November
  - SOAR at Halloween at the Alcott – promoted kNOw LEAD KCK
  - SOAR at CABA's Day of the Dead parade in November
  - Industrial Property Maintenance Education in Fairfax in November

The Knowledge Department Data Team worked on the development of maps and data to support our NeighborhoodsUp Program and our SOAR initiatives.

Reduce Blight

- The first year of Zoning Enforcement initiated:
  - 190 zoning violations cases
  - 45 right-of-way sign cases
  - 89 DRC inspections
  - 139 cases have been resolved without going to Court
  - 22 cases have been to court (19 resolved 3 pending)
  - 29 cases are unresolved and have yet to go to court
- 9/2018-12/2018 Zoning Enforcement initiated:
  - 15 zoning violations cases
  - 5 right-of-way sign cases
  - 20 DRC inspections
  - 9 cases have been resolved without going to Court
  - 3 cases have been to court (1 resolved 2 pending)
- All cases initiated with a notice of violation letter offering time to remedy the violation

The first year of Zoning Enforcement initiatives. With that new staff position you see all the variation of cases that we have, just some data that's coming away from having that person in place for one-year.

Reduce Blight

- Passed a new noise ordinance to help with noise disturbances that could not be addressed previously
- Improved information sharing between NRC and Delinquent Real Estate – now sharing the tax sale list of new property owners with Code Enforcement so they can contact the correct people about issues
- Website/Dashboard Improvements
  - Notable 2018 wins now on mySidewalk dashboard
  - SOAR related resident satisfaction survey results now (2016 compared to 2018 and 2021 goal) on mySidewalk dashboard
  - FAQ's for SOAR created and placed on webpage
  - NRC E-link is now on a more intuitive part of the website to make it easier for people to look up code violations (on the I Want To page under Find)

We passed a new noise ordinance to help with noise disturbances that could not be addressed previously.

Reduce Blight

- 2017 – 65 Structures Demolished
  - 60 Residential
  - 5 Commercial
- 2018 – 76 Structures Demolished
  - 68 Residential
  - 8 Commercial
- 95 structures currently on the dangerous building list compared to 205 in 2017
- 23 Structures were removed from the dangerous building list per recommendation from the SOAR demolition committee and referred to Delinquent Real Estate
- Health Department co-wrote and was awarded funding from the Health Forward Foundation to support its CHIP (Community Health Improvement Plan) Affordable Housing initiative. The grant is being administered by UG Livable Neighborhoods in partnership with the Livable Neighborhoods Task Force.

There are 95 structures currently on the dangerous building list compared to 205 in 2017, so as we put additional money into that coming into the 2018 Budget. As you know, this was a growing list or one we could never get down from that 200+ list, so we did the add-ons plus knocked down the list this past year. It's our goal to get it down closer to zero and just take what we do each year.

Reduce Blight

- Vehicle Enforcement blitz in districts 113, 223, 333, 443 conducted the week of 10/29/18
  - 679 vehicles in violation addressed, compared to 491 vehicles in violation addressed for same group in 2016
  - 1,313 Boarding, Trash, and Weed Abatements done from 9/1/18-12/31/18
    - 70 Boarding, 274 Trash, 642 Weeds, and 327 Trash and Weeds
  - Year to Date Abatement Bills Paid
    - 2016 - $5,500
    - 2017 - $28,231
    - 2018 - $66,107
- General Services, Planning, NRC, Legal, Community Development, GIS, Police, and Fire specialized multidisciplinary team established to resolve difficult Code Enforcement cases and related issues with properties

Just noting year-to-date abatement bills paid, so we're being more aggressive in this year. As you see it tick up from where we were 2016, 2017 to $66,000 for abatements that we've done noting that we're getting effective on the way we bill those and making somebody pay them when we take care of their property for them. So, a return on the investment of the money expended to go after those lots. There are some places just use us as their mowing service, but we charge more.

Reduce Blight

- Vacant Property Registration Program
  - 591 Current foreclosure/default registrations, 1 current private owned registration, 88 unpaid, and 108 deregistered in 2018 (New Program-No numbers to compare in 2017)
- Finished Code Enforcement educational efforts for the Park Dr NRSA district and will be gearing up for full enforcement event in 2019
- Administrative Citation Stats – 9/1/18 through 12/31/18
  - 642 Administrative Citations in the amount of $99,200 billed with $19,980 collected in 2018 compared to 332 Administrative Citations in the amount of $52,350 billed in 2017 with $7,775 collected
- Administrative Citation Appeals before Hearing Officer (9/1/18-12/1/18)
  - Requests: 49
  - Disposition Upheld: 26
  - Disposition Waived: 19
  - Disposition Dismissed: 4

Administrative Citations stats, 642 Administrative Citations issued at $99,000 billed, $19,000 collected compared to where we were at with 332 the previous year and $7,000 collected. Still a lot to collect based on what we're doing, but as you know, as we went to this administrative process a lot more activity going on there.

Reduce Blight

- Graffiti Clean up projects: 357 in 2018 compared to 328 in 9/1/17-12/31/17
- Yard Waste Center serviced 655 residents collecting 689 loads of trees & yard waste compared to serving 640 residents and collecting 753 loads of trees & yard waste in 9/1/17-12/31/17
- Electronics event: 138 residents recycling 9.6 tons compared to 56 residents recycling 2.6 tons 9/1/17-12/31/17
- Street Department neighborhood clean ups: 10 in 2018 compared to 26 in 2017
- Street Department cleaned 114 illegal dump sites in 2018, compared to 159 in 2017
- Street Department staff swept 4,489 lane miles, collecting 3,429 cubic yards compared to 4,970 miles and 4,455 cubic yards in 2017
- Street Department created new concrete crew to repair curbs, using 46 cubic yards

The Street Department crews created a new concrete crew to repair curbs using 46 cubic yards and you will note, we didn't add any staff for this. This is one of the initiatives that came out of when we moved in the direction of doing things like the new pothole patcher you know where we would have a five-man crew that would work on that previously. Well they would only take one or two that would have to be assigned to that so there are things we could assign people to go do other work and be more effective in what we're doing for the same dollars spent on staffing.

Reduce Blight

- NRC Rental Licensing and Inspection completed inspections: **2018**: 6,765 - **2017**: 4,889 – **2016**: 2,947
- Aging created and distributed 500 "Blight" Brochures
- Aging participated in SOAR Events and assisted 14 customers
- Case Management Services – 86 clients assisted in Q4 2018 compared to 115 in Q4 2017
- Adult Protective Services (APS) Grant – assisted 2 clients in Q4 2018
- Senior Services Program (SSP) thru Mill Levy – assisted 23 clients in Q4 2018 compared to 52 clients in Q4 2017
- Senior Care Act/Older Americans Act Services – currently assisting 200 seniors with in-home supplies, co-pays, furniture, lawn service, and dental

NRC Rental Licensing and Inspection completed inspections, 6,700 in 2018 compared to 4,800 the year before and stepping up from 2016.

Increase Safety and Perception of Safety

IMPROVE OVERALL FEELING OF SAFETY

REDUCE CRIME

IMPROVE CRIMINAL JUSTICE SYSTEM

PROVIDE MORE EFFICIENT AND EFFECTIVE PUBLIC SAFETY SERVICES

Increase Safety and Perception of Safety

- Violent Crime decreased 11.2%, Property Crime decreased 10.8%, Target Crime decreased 10.9%, and drive-by shootings decreased 17.7% from 2017
- Continued using social media platforms (Twitter, Instagram, and Facebook) to improve transparency, build trust, and change the perception of crime
- Operation ICON (Impacting Crime in Our Neighborhoods) initiative allowed the KCKPD to rapidly respond to crime issues throughout the city. Crime data is ran every 45 days to devote resources to address crime in those areas.
- Project ACT (Addressing Crime Together), in its 18 months of deployment, has resulted in Violent Crime decreasing by 21.6% from the previous 18 months in that area, Property Crime decreasing 27.7%, and Target Crime decreasing 26.6%
- KCKPD worked with the US Marshal's Service on project "Triple Beam" which resulted in approximately 205 arrests and almost half of those being known gang members

Under the area of increasing safety and perception of safety; violent crime decreased 11.2%, property crime decreased 10.8%, target crime decreased 10.9%, and drive-by shootings decreased 17.7% from 2017.

Increase Safety and Perception of Safety

- KCKFD graduated 8 recruits from the Fire Academy into the field
- KCKFD responded to 35 less emergency responses in Q4 2018, overall emergency responses in 2018 increased by 2.6%
- GeoSpatial Services began collaboration with the Police Department to support more accurate and timely update of data and maps within New World (the system used by public safety for dispatch and records management).
- GeoSpatial Services began collaboration with the Fire Department to support general mapping and analysis. Immediate activities will be directly supporting the accreditation effort that the Fire Department has begun.

GeoSpatial Services began collaboration with the Fire Department to support general mapping and analysis. Immediate activities will be directly supporting the accreditation effort that the Fire Department has begun.

Increase Safety and Perception of Safety

- Brownfield assessment funds were used 12th & Douglas and 11th & Orville sites to identify potential need for environmental remediation
- Land Bank conducted 98 inspections and 14 houses were boarded
- 96 open houses of Land Bank properties were available for contractors to make proposals and take measurements
- Parks and Rec, in partnership with the Health Department, received $10,000 grant to install lighting in Jersey Creek Tunnel
- New restrooms installed at Leo Alvey and Heathwood Parks
- Walkway lighting replaced at Kaw Point Park
- Process Servers attempted service on over 15,000 court documents
- Treasury Division-Annex Office Upgrades – Installation of Safety Barriers and Cam-Dex Badge Access Door

We put in the new restrooms at Leo Alvey Park and Heathwood Park.

Increase Safety and Perception of Safety

- Completed fiber connection to all Phase I Police Department locations
- Began implementation of fiber connections to Phase II locations, KCKPD Traffic Patrol, and Special Operations Unit
- Accela Upgrade – Project Manager worked with multiple UG departments to set up onsite meeting and lay groundwork for upgrade in 2019 (used by Planning, Code Enforcement, Business Licensing, and more)
- Video Arraignment – Project Manager is working with the Sheriff's Office and Municipal Court to identify enhanced solutions for inmate court appearances to reduce the transport of inmates from the jail to the courts
- Sheriff's Office developed New Courts Buildings Security Plan
- General Services met with community and neighborhood groups to share SOAR information that share the efforts the UG is making to board and rehab vacant buildings

We completed fiber connections to all Phase 1 Police Department locations which was a key component to be able to go with our body cameras. That way we have all that information for direct connection when the officers come in to all their locations around the city.

Increase Safety and Perception of Safety

- Planning Department secured Federal Funding for Safe Routes to Schools in Northeast Area in conjunction with the reconstruction of Northwest Middle School
- Safe Routes to School Improvement bids awarded for TA Edison, West Middle/William Allen White, and Noble Prentiss school areas
- Safe Routes to Schools Outreach Walking School Bus and Safety Education Program completed (15 schools in program, and 8 schools currently in the sustainable phase with active walking school bus groups)
- Parking Control worked with the UG Traffic Engineer and Safe Routes to Schools coordinators to increase the safety of the children at New Chelsea Elementary School by adding a new school crossing at 24th & Wood Ave
- ADA sidewalks and entrance installed at Armourdale Community Center
- Completed roadway traffic improvements related to KU Hospital

Safe Routes to Schools Outreach Walking School Bus and Safety Education Program completed, 15 schools in the program and 8 schools currently in the sustainable phase with active walking school bus programs. If you're not as familiar with this, this is when someone gets out there as a lead in the community and they move through the community and children join just like instead of getting in a moving bus, they're walking along down the street and going forth from there to school.

Increase Safety and Perception of Safety

- Rental Licensing
  - Total buildings licensed – 2018: 7,499 2017: 7,381 2016: 7,331
  - Total revenue collected – 2018: $670,858 2017: $650,776 2016: $648,913
- Building Inspection
  - 5,771 inspections were conducted between 9/1/18 and 12/31/18 vs. 6,409 conducted in 2017
  - Total inspections for 2018 was 18,799 vs. 11,522 in 2017
- All Codes inspection staff attended a 3-hour Erosion Training
- ADA Ramps installed in the Parkwood Neighborhood and adjacent to John Fiske Elementary School have been completed
- 98th Street improvements – 98th & Parallel Intersection Improvements and 98th & State Avenue New Traffic Signal Installation
- Priority Traffic Signals on Parallel Parkway (24th, 27th, & 29th Streets) – Project awarded, and construction began in November 2018

ADA ramps installed in the Parkwood Neighborhood and adjacent to John Fiske Elementary School have been completed.

Increase Safety and Perception of Safety

- Replacing two large box culvert structures (Nearman project) which began 9/5/18 and is slated to be complete this Spring
- Two bridge (86th & Kansas Ave and 32nd & Freeman) rehabs began on 9/4/18. Construction to be complete by this Spring
- Public Works staff completed 2 designs for bridge improvements (51st & Cleveland, 11th & Troup)
- Municipal Court cases filed: 2018 = 42,713 as compared to 2017 = 42,212
- Municipal Court cases disposed: 2018 = 75,194 as compared to 2017 = 43,333
- Increased parking ticket dispositions in the year of violation from 29.0% in 2017 to 29.4% in 2018. Collections increased from $86,444.69 in 2017 to $115,033.05 in 2018 for violations in the same year as payment.

Municipal Court cases disposed in 2018, we had 75,000 as compared to 43,000 in 2017.

Increase Safety and Perception of Safety

- Completed work on the following:
  - Police Department Lobby
  - City Hall Emergency Management Air Conditioning
  - Courthouse Heating and Ventilation
  - Justice Complex elevator
  - Justice Complex flush valves
  - Treasury's security counter enclosure
- Memorial Hall parking lot paving completed. Landscaping completion due Spring/early Summer 2019
- New Fire Station at Hutton & Leavenworth Rd drawings were completed, site work starting 2/2019
- New sidewalks and west entrance at Annex were completed
- Foundation pour for the new Juvenile Justice Center completed

Completed work in several different areas of our buildings so I just noted them up here on the list.

Increase Safety and Perception of Safety

- Youth house arrest caseload increased 30% in 2018 (96) over 2017 (67).
- Adult pretrial/house arrest caseloads increased 40% in 2018 to 318 admissions with an 85% success rate
- Number of parole holds in the jail decreased by 50% due to increased communication and coordination with the Kansas Department of Corrections
- Through enhanced communication with district court, the number of days to schedule a court hearing after coming back from Larned St. Hospital went from 30 days to 14 days
- Community Corrections is working with the University of Kansas on a new project to expand the quantity and quality of youth justice data to improve our internal business processes

Adult pretrial and house arrest caseloads increased 40% in 2018, so that's 318 admissions and we had an 85% success rate of those on the caseloads which we are saying is consistent or better than we were before but doing a lot more.

Increase Safety and Perception of Safety

- Participated in a tabletop Local Emergency Planning Commission exercise with Harcross Chemicals to test our department's capability to respond to public safety emergencies
- Conducted workshops for Emergency Support Functions 11, 12, 13, 14, and 15 as a part of the on-going updates of the Community Emergency Operations Plan
- Emergency Management met with a local church to discuss sheltering and evacuation
- Set up command center and supported public safety and traffic operations at Kansas Speedway for the American Royal BBQ and the fall NASCAR race

We participated in the tabletop Local Emergency Planning Commission exercise with Harcross Chemicals to test our department's capability to respond to public safety emergencies.

Increase Community Health

IMPROVE COUNTY HEALTH INDEX RANKING

IMPROVE ACCESS TO HEALTHY FOOD

IMPROVE SYSTEM OF WELL-USED AND ENJOYABLE PUBLIC PARKLAND THAT FEATURES EQUITABLE, CONVENIENT ACCESS FOR RESIDENTS THROUGHOUT THE COMMUNITY

IMPROVE WALKABILITY AROUND SCHOOLS

INCREASE WALKING AND BIKING IN THE COMMUNITY

Increase Community Health

- Blocktober Fest (BetterBlock KC) was a demonstration of a reconfigured 6th Street in Strawberry Hill on Sept 28th to show the benefits of increase pedestrian activity, increase retail and residential growth, and multimodal transportation
- Adopting the Better Block principles, Public Works completed striping improvement concepts for 6th Street from Minnesota to Ann
- Hosting weekly progress calls with KU Health in order to ordinate engagement and best outcomes for Strawberry Hill Campus
- Approved Downtown TIF District which will include new MERC grocery store
- Adopted Mobile Grocer Ordinance
- Partnered with Rosedale Development Association to install new playground system at Fisher Park, added ADA sidewalk 10/18

Under the area of Community Health, we did our Blocktober Fest which was done here just by City Hall that was a demonstration of a reconfiguration of 6th Street in Strawberry Hill on September 28th. We showed the benefits of pedestrian activity and increased retail and residential growth, and multimodal transportation which will lead us to some of our projects that we will be able to do later in the year to kind of continue on from that.

Increase Community Health

- Fenced in dog park installed at St. John's Park with grant funds from PetSafe Bark for your Park
- Tennis court resurfaced at Westheight Park
- New walking trail, benches, and picnic tables installed at Garland Park
- New exercise equipment installed at Shawnee Park
- Bid and awarded Plant 20 Scum Pump Replacement project
- Began Kaw Point and Pump Station 18 Lighting Improvements project
- Water Pollution held an open house for Piper Creek Regional Sewer Improvements, met with all residents directly affected by improvements at their property to discuss concerns and finalized gravity sewer alignment. Will begin final design, easement acquisition, and bid project by mid-summer 2019.

We did a fenced in dog park that was installed at St. John's Park with grant funds from the PetSafe Bark for your Park.

Increase Community Health

- Laboratory Information System (LIMS) – LIMS project team reviewed viable vendors and made the selection of the LIMS software
- Health Department Electronic Medical Records (EMR) – Project Implementation Kick-Off was held during the 4th quarter and work is underway to implement the new EMR. The Knowledge Department is providing project management support for the five-county implementation (Wyandotte, Johnson, Douglas, Riley, and Shawnee)
- Livable Neighborhoods received a Health Care Foundation grant to assist with the work of the CHIP: Safe and affordable housing committee
- Two Household Hazardous Waste Drop off events held in September and October, 355 residents participated compared to 260 residents in 2017
- For the safety of clients and staff, the Health Department developed and implemented a new internal Flu Vaccine Policy requiring all Health Department employees, who work face to face with clients, must receive a flu vaccine or wear a mask during face-to-face interactions throughout the flu season (October-April).

Two household hazardous waste drop-off events were held in September and October and 355 residents participated compared to 260 residents in the last two of the year. This is noting just the ones at the end of the year. We did them throughout the year. These were those in the last quarter.

Increase Community Health

- Water Pollution Control completed cleaning and inspection of five interconnected force mains leading to Kaw Point. Inspection results will be evaluated with a final report submitted in Spring 2019
- Hutton Road Sewer Main Extension – Awarded project. Construction will be linked with phases 2 of Hutton Road improvements and begin in late Spring
- Two low pressure sewers in Piper were connected and their discharge was relocated to the north to pump station 66 on Hollingsworth Road
- Finalized alignment negotiations with KDOT for the Lower Conner Creek Interceptor to allow UG to utilized KDOT right-of-way for portions of the alignment
- Bid and awarded Pump Stations 16, 18, & 61 for improvements and replacements
- Bid and awarded 2018 Storm Sewer spot repair project and Sanitary Sewer lining contract

The Hutton Road Sewer Main Extension was awarded, and construction will be linked with Phase 2 of the Hutton Road Improvements. This is scheduled to begin in late spring.

Increase Community Health

- Selected construction manager for Wolcott Waste Water Treatment Plant Project
- Selected owner's representative for Kaw Point Digester Project. An RFQ for a design-build team will begin with selection happening in the first half of 2019
- Currently working to move the TA Edison/Friendship Heights Benefit District project forward, in process of extending engineering evaluation in search for more economical construction alternatives
- Quiet Zone draft agreements with Edwardsville and Bonner Springs were completed and sent to each city for review and Right of Way was purchased
- Implemented WYCO Lake Park waterline replacement Phase II of VI

Our Quiet Zone draft agreements with Edwardsville and Bonner Springs were completed and sent to each city for review and right-of-way was purchased. I did just receive notification that the Union Pacific Railroad should be sending over all their easement documents to us in the next couple of weeks.

Increase Community Health

- Processed 23 applications for the kNOw LEAD grant program
- kNOw Lead KCK program insert was placed in BPU bill in November, providing info about the program and how to apply for qualifying services
- Performed 18 initial assessments on eligible homes for remediation
- Completed 9 Healthy Homes Assessment on eligible homes
- Community Corrections filled the county's first position for monitoring and tracking Disproportionate Minority Over Representation in our youth justice system
- Black youths admitted to Community Corrections dropped by 22% in 2018. This percentage more accurately reflects the County's racial makeup.
- Community Corrections filled the county's first position for Coordinating the Behavioral Health Court which is designed for adults diagnosed with Severe and Persistent Mental Illness
- Community Corrections began to identify adults who have committed domestic violence

We processed 23 applications for the kNOw LEAD grant program.

Increase Community Health

- Board of Commissioners approved the Health Department's proposed updated regulations related to private on-site wastewater system
- Tobacco Coordinator at the Health Department was awarded a Special Service Award by the Kansas Public Health Association for their work in tobacco prevention and cessation
- Mobile Market Kick-Off event was held 11/27/18. 15 vending sites have been selected across the county that have met ordinance requirements. WIC approved foods will be available.
- Healthy Communities Wyandotte and the Health Department completed the 2019-2021 Wyandotte County Tobacco Control Plan in December 2018. It will be presented to the Commission in the Spring, 2019.
- Health Department Dietician presented at the Juvenile Diabetes Research Foundations TypeOneNation Summit in KC on the topic: "Diabetes 101 for the Caregiver."

We kicked off the Mobile Market event on November 27th, 15 vending sites were selected across the county that have met ordinance requirements. Also, WIC approved foods will be available.

Increase Community Health

- Healthy Communities Wyandotte completed community planning for a trauma-informed community strategic plan, through the Alive & Thrive initiative. A community kick-off event was held at Memorial Hall 12/2018.
- UG and Kaw Valley Drainage District signed a legal agreement to open another 2 miles of levee for trails for public access exercise development
- Health Department started an ongoing partnership with KCKPD to better enforce the Tobacco 21 law
- Health Department presented Reducing the Risk (Abstinence Plus Evidence Based Curriculum) at Fairfax Alternative School and students received a credit towards graduation for attending
- Health Department Dietician provided MyPlate Guide nutrition education programs in 3 elementary schools in USD 500

The Health Department Dietician provided MyPlate Guide nutrition education programs in three of our elementary schools in USD 500 school system.

Increase Community Health

- In response to high rates of Tuberculosis (TB) in the Burmese population, the Health Department provided community education with input from Burmese participants concerning TB and the importance of medication adherence
- A Community Health Improvement Plan (CHIP) Kick Off Event was held 9/20/18, with over 100 participants, launching a plan for improving health in the county (in four action areas: Safe and Affordable Housing; Access to Health, Mental, and Dental Care; Violence Prevention; Education and Jobs.)
- Employee Wellness Incentive Program – 508 employees earned contributions for a total of approximately $169,356 distributed amongst the employees
- Employee Wellness Center had 214 new patients in Q4 2018
- Road to Wellness Employee Pharmacy opened 10/08/18
- Hosted a two-day Provider Training for attendant care providers, case managers, teachers, guardians, and parents on various social services topics

A Road to Wellness employee pharmacy opened in October 2018 and has been met with great success. If you haven't used it, you will find your pharmacy prescriptions there at a fraction of what you would buy them elsewhere. So, if you haven't, I would highly recommend it for our employees.

Increase Community Health

- Meals on Wheels Program – 831 clients served; 10,783 meals purchased Q4, 2018
- Congregate Meal Program – 253 clients served; 40,956 meals purchased Q4, 2018
- March for Meals Event – 40 participated
- Nutrition Education – 175 customers
- Enhanced Fitness Exercise Program – 81 clients
- Nutrition "Menu" Distribution – over 3,281 Q4, 2018
- National Honor Caregivers Month (November) – 9 clients
- Farmers Market Vouchers – distributed 350
- Dental Program thru Mill Levy/SCA/OAA – 2 customers
- Lifeline Programs thru Mill Levy/SCA/OAA – 51 customers

The Meals on Wheels Program; 831 clients served, 10,783 meals purchased in the 4th Quarter.

Increase Economic Prosperity for All Citizens

ENHANCE BUILT ENVIRONMENT TO PROMOTE ACCESS

INCREASE EFFECTIVENESS OF ECONOMIC INCENTIVES

INCREASE WORKFORCE READINESS

SUPPORT DEVELOPMENT WITH INFRASTRUCTURE

CONNECT PEOPLE TO JOBS

IMPROVE FINANCIAL RESILIENCY

Increase Economic Prosperity for All Citizens

- KCKFD completed the process to elevate the city's ISO (Insurance Service Office) classification which can help reduce insurance costs in the city and can also have a positive impact on business development. It is a number the insurance carriers utilize across multiple lines of coverages.
- 11 applications were submitted for the Small Business Grant. Of those, five were approved for $10,000, 2 did not meet requirements, and 4 were denied due to lack of funding.
- 7 NRA (Neighborhood Revitalization Act) applications were submitted with an estimate of $4,730,880 in investment for commercial and residential projects
- 15 houses moved from the Tax Sale to the Land Bank, to become part of the Rehab Program. This inventory brings tens of thousands of dollars of investment to our neighborhoods and has been the source of record high sales that will help establish new comparable sales in some of our oldest neighborhoods.

The Kansas City, Kansas Fire Department completed the process to elevate the city's Insurance Service Office classification (ISO) which can help reduce insurance costs in the city and it can also have a positive impact on business development. We anticipate getting those numbers back in the next few weeks and it looks like we're going to see some positive numbers again on this. Just to that point, as I talk about that, you don't think Fire Department economic prosperity, that the ISO rating can make a difference, as you see on every persons insurance in how they are graded across the entire city.

Increase Economic Prosperity for All Citizens

- Turner Diagonal project was awarded a $13.8 million BUILD Grant from the federal government to realign turnpike exit ramps. This will open up several hundreds of acres of development ground for a highly accessible area
- Provided a sponsorship to the REAP (Real Estate Association Program) in order to engage more KCK citizens in the program to connect minorities to careers in commercial real estate
- Land Bank Rehab Program Tier II qualified 19 new contractors into program
- Infrastructure improvements are planned to surround the new Downtown grocery store and Strawberry Hill neighborhood to provide more on-street parking and reduce traffic speeds
- December 2018 Tax Sale resulted in 180 properties coming to the Land Bank (1 house & 179 vacant lots)

The Turner Diagonal project was awarded at $13.8M BUILD Grant from the federal government to realign the turnpike exit ramps. This has an opportunity to open up several hundred acres of development ground for a highly accessible area.

Increase Economic Prosperity for All Citizens

- Westheight & Jersey Creek community groups began planting community gardens (Giving Grove)
- Argentine Recreation Center Phase II renovations completed
- New sidewalks installed at Mac Park through CNIP funding
- Drafted an agreement between the Land Bank and the National Association of Construction Contractors Cooperation (NACCC) which could lead to the rehabilitation of as many as 50 Land Bank houses that will be marketed to veterans of the United States Armed Forces
- Successfully recovered $155,496 for the franchise fee owed to the UG by a cable television company
- Currently negotiating six separate agreements between telecommunication companies and the UG and BPU for the payment of various annual fees

We drafted an agreement between the Land Bank and the National Association of Construction Contractors Cooperation which could lead to the rehab of as many as 50 Land Bank houses that will be marketed to veterans of the United States Armed Forces. We are looking forward to that taking off this year and seeing a lot of houses put in play.

Increase Economic Prosperity for All Citizens

- Accounting Division enhanced the vendor maintenance function by adding a secondary layer of authentication to protect cash assets from vendor fraud
- Research Division completed monthly/quarterly updates of key socio-economic data, including unemployment rate and building permits. The Research web page was enhanced for a cleaner look and feel. Research continues to work on the upcoming 2020 Census with Complete Count Committee.
- Research responded to 82 unique information requests from UG staff, administration, elected officials, other government entities and citizens. Time spent on these requests totaled 157 hours.
- Treasury Division-Motor Vehicle Operation; completed 12,207 new title and registrations (2017 – 12,976), 36,886 registration renewals (2017 – 36,678) and 9,559 other transactions (2017 – 11,044)
- Finance department completed an RFP to expand the Pool of Investment Banking and Underwriting Firms

Research continues to work on the upcoming 2020 census with the Complete Count Committee and we will be coming back to the Commission later in the year and giving you more detail on that in a Special Session.

Increase Economic Prosperity for All Citizens

- Real estate parcel re-inspections in 2018 totaled 25,314 compared to 13,846 in 2017
- Agricultural use land review, which is required every two years, was completed on the 1,123 agricultural use questionnaires mailed to property owners in July 2018
- Appraiser's Office mailed 7,589 Personal Property renditions on December 31, 2018 for 2019 on individual, commercial, and manufactured homes accounts. Filing deadline is March 15th, 2019.
- Appraiser's Office worked 2,161 building permits in 2018 compared to 2,525 in 2017
- Conducted 614 on-site re-inspections on personal property manufactured homes in 2018, utilizing a newly implemented re-inspection process
- Sales reported via the Sales Validation Questionnaire (SVQ), which are verified, validated and reviewed by appraisal staff for use in analysis:
  - 2018 = 4,155
  - 2017 = 3,972

Real estate parcels reinspection's in 2018 total 25,314. That's compared to 13,846 in 2017, so it's continuing to show what a difference it makes to get staffed up and trained.

Increase Economic Prosperity for All Citizens

- Real Estate Transfers filed and worked by appraisal staff:
  - 2018 = 8,517
  - 2017 = 8,510
- Real Estate Appeals:
  - 2018 = 3,322
    - 2,406 Informal; 4 Supplemental; 341 Small Claims Division; 259 Board of Tax Appeals; 312 Payment Under Protest (1st half only)
  - 2017 = 2,937
- 1,861 Informal; 0 Supplemental; 292 Small Claims Division; 291 Board of Tax Appeals; 492 Payment Under Protest (1st & 2nd half); 1 District Court

Real estate appeals were up in 2018, 3,322 compared to 2,900 in 2017.

Increase Economic Prosperity for All Citizens

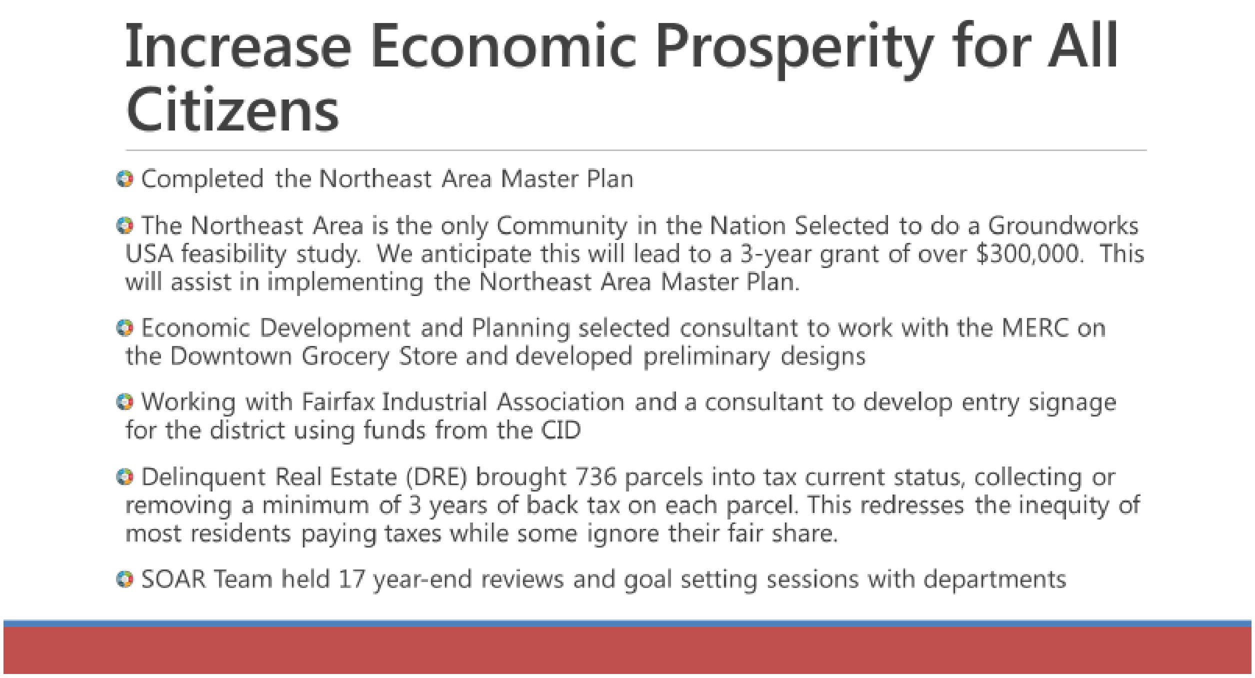
- A group of senior level staff meet every two weeks to coordinate efforts around neighborhood revitalization. The group heard updates on NeighborhoodsUp and SOAR and had robust discussions driven by information presented by the Data Team, Police Department, Planning, and Public Works.
- Data team worked closely with Planning and Public Works on development of a draft multi-use path plan for downtown KCK. This included first-time analysis of existing road widths to determine what path configurations could work within the existing road network.
- Public Works and Knowledge Department coordinated on development of draft plans to replace and upgrade streetlights, with close coordination with the Board of Public Utilities
- Coordinated engagement with the Incremental Development Alliance, including meeting with nationally known neighborhood developer Monte Anderson

Public Works and Knowledge Department coordinated on the development of draft plans to replace and upgrade street lights and we're doing this in close coordination with the Board of Public Utilities. This could be a future project that we bring forward jointly with our utility as to how we could do a good complete change of where we are today.

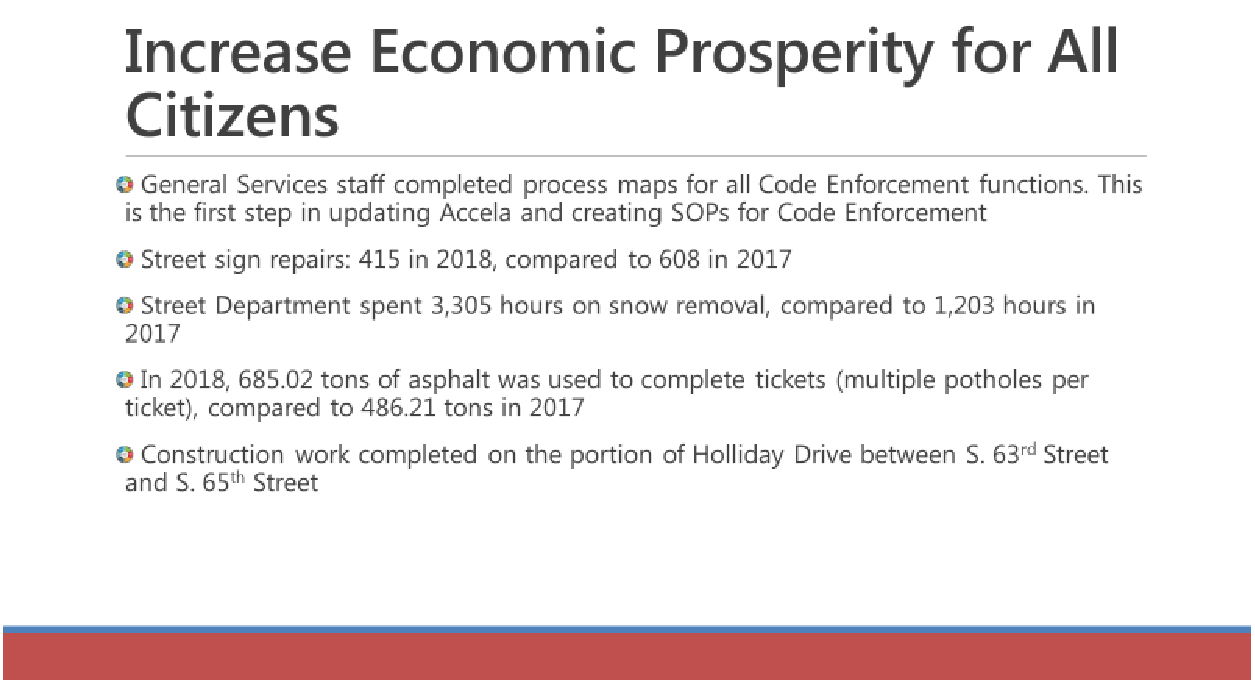
Increase Economic Prosperity for All Citizens

- Transit purchased 5 new buses from General Obligation (GO) funding
- Transit designed & secured approval to operate the 118 18th Street Transit route
- Transit added a Greyhound bus stop in KCK at the 47th Street Transit Center
- Transit joined Ride KC in offering free bus fares after 4pm on New Year's Eve
- Utility Tax Rebate Program – 264 clients
- Dress for Success "Caregiver" Program – 16 grandparents & 36 grandchildren participated
- National Senior Citizen's Day – 20 participated
- Older Kansans Day – 9 participated
- Senior Service Program (SSP) – 23 clients
- Farmers Market Vouchers – 350 distributed

Transit added a Greyhound bus stop at the 47th Street Transit Center.



Delinquent Real Estate brought 736 parcels into tax current status, collecting or removing a minimum of three years of back taxes on each parcel and that's just the 4th Quarter action.



The Street Department spent 3,305 hours on snow removal compared to 1,200 in 2017. That's just what happened in 2018. We started off 2019 moving right along. I think we're trying to move past those hours.

Increase Economic Prosperity for All Citizens

- Coordination continues with the US Army Corp of Engineers for KC Levees Project
- Structure #196 (123rd St. North of Polfer Rd.) has completed designed and is currently in the middle of Right-of-Way negotiations. Construction is slated to begin in May of 2019
- 2018 Neighborhood Street Resurfacing Program is 80% complete with 6 sites that were held over until Spring of 2019
- 2018 Micro-surfacing of Metropolitan Ave. (S. 55th to I-635) and Quindaro Blvd. (7th St. to N. 22nd St.) took place this fall with great success
- Began using Infrastructure Management Services to collect data and using the data as the basis for the development of Public Works' new Pavement Preservation Program
- Continued construction of the Leavenworth Road Modernization Project from 38th to 63rd and will be completed before the September 2019 deadline

We had our 2018 Micro-surfacing of Metropolitan Avenue. That's S. 55th to I-635 and then on Quindaro Blvd. from 7th St. to N. 22th St. That took place this fall, and I believe we had great success on the feedback from that program, so that's another initiative that shows how we can cover more lane mileage at a lower costs and still have a good product in the end.

Increase Economic Prosperity for All Citizens

- Business Licensing
  - $2,475,009 YTD total revenue collected for 2018 compared $2,429,860 for 2017
  - Total number of delinquent businesses has been reduced to 136 (1.8%)
  - 988 YTD new businesses filed an occupation tax application compared to 992 in 2017
  - 45% of all YTD new businesses were found by staff, already operating in business
  - There are 7,480 active business records at present
  - 2019 renewals begin December, $570,693.15 of 2019 revenue processed in December
- Building Inspection
  - 2029 permits with a value of $118,778,610 were issued 9/1/18 through 12/31/18 vs. 1,342 permits with a value of $71,502,762 in 2017.
  - 6946 permits were issued for entire year of 2018 with a value of $261,573,148 vs. 4233 in 2017 with a value of $166,083,299.
  - 36 Single Family Home permits were issued in 2018 from 9/1/18 through 12/31/18 vs. 42 issued in 2017
  - There were 160 new home permits issued for the entire year of 2018 vs. 214 in 2017

Just to note, there were 7,480 active business records for Business Licensing last year.

Increase Customer Service and Communication

CONTINUE DEVELOPMENT OF OPEN DATA

IMPROVE EMPLOYEE CUSTOMER SERVICE SKILLS

INCREASE EMPLOYEE INNOVATION AND PROBLEM-SOLVING

IMPROVE COMMUNICATIONS WITH ELECTED OFFICIALS

Increase Customer Service and Communication

- Small Business Liaison assisted with approximately 40 small business owners. and assisted with variety of inquires including Planning Requirements, NRA applications, referrals to outside business resources
- Met with NRA (Neighborhood Revitalization Act) departments to improve and streamline the process
- Submitted Targeted Brownfields Assessment application to the EPA for Quindaro Township
- OneKC Bi-State Brownfields Coalition Grant added $75,000 to the UG grant
- Upgrade in Tax Software (CIC) that will allow Land Bank to place identifiers on each individual record. These identifiers will show preferred disposition plan for property (for sale, hold, rehabs, demo, etc.)

Under the area of Increase Customer Service and Communication; Small Business Liaison assisted with approximately 40 small businessowners and assisted with a variety of inquiries including planning requirements, NRA applications, referrals to outside business resources.

Increase Customer Service and Communication

- Appraiser pay grade Skill Based/Valuer program was evaluated and approved
- Appraisal software vendor enhancements were approved and finalized with Tyler Technology, which will increase productivity with appeal processing and assistance with ensuring proper codes are used and available for field personnel
- New training Microsoft Teams App was created for field and office use to improve efficiencies and enhance customer service. Provides instant connection to office data, houses all data collection, and training materials as well as brochures and handouts that can be electronically distributed to taxpayers while onsite.
- Migration of all appraisal PC's from Microsoft Office 7 to Microsoft Office 10
- RFP submitted for 2019 CMIP of Street Level Imagery

This is the first point I just wanted to highlight because this one you don't see, and this really goes back from our compensation program that we did a few years ago and how we were attracting and maintaining things in the Appraiser's Office. We did approve at the end of the year an Appraiser Pay Grade Skill Based Valuer Program and put that in place. So, now when we staff an area up, we have a better opportunity to keep people in there and as they progress through their skills, they will be financially rewarded for that.

Increase Customer Service and Communication

- In FY 2018, the 3-1-1 Operations Center received 130,681 calls, with a call handle rate of 86%, and an additional 1,438 service requests from the myWyco app
- Annual calls into the 3-1-1 Operations Center have increased over 18% in the last 24-months; from 107,162 calls in FY 2016 to 130,681 calls in FY 2018
- In 2018, 3-1-1 received 1,890 trash complaints and 598 recycling service complaints
- 3-1-1 Operations Center issued Microsoft Dynamics Licenses to Waste Management on 8/7/18, allowing real-time reporting for refuge issues. This allowed Waste Management to more quickly respond to and resolve missed pickups. Waste Management successfully closed 99.9% of the service requests issued from 3-1-1 in less than 1-day.
- 3-1-1 Operations Center issued Microsoft Dynamics Licenses to Municipal Court during the 1st Q of 2018, allowing Municipal Court to utilize the CRM system to track and close resident inquiries. Over 40,511 Municipal Court service requests were received by the Operations Center

The 3-1-1 Operations Center issued a Microsoft Dynamics Licenses to Waste Management on August 7, 2018. This allowed for real-time reporting of our refuge issues. This allowed Waste Management to more quickly respond to and resolve missed pickups. Waste Management successfully closed almost 100% of those requests issued from 3-1-1 in less than a day, so we really enhanced our communication for those items that are missed but keeps it from being a miss for as long because it's not going through a cycle of calling us, then we wait and then come back and get it to them and it takes 48 hours to before the information is ever committed, now it's direct.

Increase Customer Service and Communication

- GeoSpatial Services took final delivery of 2018 Aerial Photography to support mapping and GIS. Aerial photography accessible by the public through DOTMAPS and is available for download on the Geoportal.
- GeoSpatial Services completed 20 custom map requests bring the year total to 89. The year-end total is below average for the past 5 years of 144. Part of this drop may be attributable to more data and maps being available on the Open Data portal and the expanded use of interactive online maps.
- GeoSpatial Services completed 500 centerline edits bring the year total to 1,132. This exceeds above the 5 year average 1,002.
- TAG (Tax Administration Group) reestablished quarterly meetings with the CIC, the developers of the tax and assessment software. These quarterly meetings serve as a communication and coordination form for improved system capabilities.

GeoSpatial Services took final deliver of the 2018 Aerial Photography to support mapping and GIS. Aerial photography accessibility by the public through DOTMAPS is available to download at the Geoportal.

Increase Customer Service and Communication

- GeoSpatial Services has cleared out a backlog of parcel map edits and is now able to make daily edits. Any delays are a result of the normal tax administration cycle and not due to a back log.
- GeoSpatial Services processed 4 subdivision plats bring the year-end total to 17. This is right at the 5 year average of 17.
- DOTS successfully moved all user email mailboxes and archives to the Microsoft Government Cloud – increasing the security and redundancy of UG email services and allowing DOTS to decommission several older servers
- DOTS is planning the replacement of existing internet firewalls to increase infrastructure speeds across the Unified Government as well as provide redundancy and disaster recovery in the event of internet outage
- DOTS began the deployment of Windows 10 throughout the UG

DOTS began the deployment of Windows 10 throughout the UG. We've had it in a few places, but now we're putting it everywhere.

Increase Customer Service and Communication

- DOTS is continuing the rollout and planning of 1 Gigabit switches to replace outdated equipment, with the Fleet and NRC upgrade to begin in the 2nd Quarter of 2019
- DOTS started the deployment of gigabit phones throughout the UG to deliver gig speed to the desktop. This will allow users to take advantage of higher speeds and reduce latency.
- DOTS is currently implementing LMS365, an online Learning Management System that can be access by Unified Government Employees via Office 365 to receive measurable computer-based training
- Rental Licensing and Inspection finalized the Memorandum of Understanding with the Section 8 department of the Housing Authority for the agreement that UG Rental Licensing will be conducting inspections on all new applications they receive for Section 8 assistance

Dots started the deployment of the gigabit phones through the UG to deliver gig speed to each desktop. This allows everybody to take advantage of the higher speeds and reduce legacy.

Increase Customer Service and Communication

- Health Department and Black Health Care Coalition held a celebration for KCK Housing Authority residents who have championed tobacco cessation classes and quitting efforts at 6 housing authority sites
- Sponsored Neighborhoods Up Incremental Development Workshop 10/2018 to assist small business start up or expansions
- Tom Ziglar Speaking Event held for Senior Managers to develop and advance employee leadership skills
- myWyco app added the ability to submit photos with a 3-1-1 service request 11/2018
- Negotiated a new contract for UG auto liability insurance and a Third Party Administrator which resulted in a savings and efficiency
- Accounting Division, Department of Technology, & the Clerk's Office collaborated in streamlining the senior rebate program saving about 40 total hours

One of the leadership events I had for our Leadership Team, we had Tom Ziglar come in. He did a speaking event at Memorial Hall. I think it was met with a lot of great reception as he went through and talked through many of the events and this was the courtesy of Chief Zeigler who had built the relationship with him and brought him in for us, no relationship.

Increase Customer Service and Communication

- Municipal Court began notifying register vehicle owners by mail of tickets for parking violations for 2017 and 2018
- Published information for citizens regarding parking ticket collections in the Citizen and e-News
- Completed contract for court database vendor to provide electronic docket boards that will display directions and court dockets digitally for citizens improving the communication with those reporting to Court
- Through the advancement and advertising of the NEXTREQUEST records portal, the electronic fulfillment of requests have increased from 252 in 2017 to 1,006 in 2018
- Planning provided Economic Development staff access to the Development Review Committee electronic files to track and assist small businesses

Through the advancement and advertising of the NEXTREQUEST records portal, the electronic fulfillment of Municipal Court requests has increased from 252 in 2017 to 1,006 in 2018.

Increase Customer Service and Communication

- Commissioner & Other County Elected Official/Administrator On 1's
- Weekly Operations Meetings with Department Heads
- Weekly/Bi-Weekly/Monthly 1:1's w/Staff
- On 3's in 4th Quarter
  - Stormwater Rate Study
  - T-Bones
  - American Royal

The next area is Customer Service and Communication. That's the last one that comes on there. I just wanted to point out some of the different ones that we go through and do communication with the on-one's with the commissioners. I have weekly operations meetings with all my department heads. Weekly/Bi-Weekly/Monthly on-one's with many of my different staff members. We did three different on-three's with the commissioners in the last quarter.

Increase Community Cohesion

IMPROVE COMMUNICATIONS WITH RESIDENTS AND BUSINESSES

INCREASE COMMUNITY PARTICIPATION

Now I will move on to Community Cohesion,

Increase Community Cohesion

- KCKPD Bureau of Operation began having district patrol officers follow-up with victims of crime a few days after the incident to see if they could provide any additional information or if they had any concerns. This new directive went over well with the community as they felt the Police Department was concerned about them and wanted to solve their crime.
- UG website received the 2018 Web Marking Association Outstanding Website Award
- Unified Government Facebook Page is up 896 Likes compared to 404 in 2017, an increase of 122%
- Produced one-minute videos with Commissioners (40 total) airing on UGTV
- Produced UGTV programs about Register of Deeds and Public Works
- UG attorneys have assisted with approximately 768 KORA requests in the last quarter
- Chief Counsel provided a training on KOMA to the Housing Authority

Produced one-minute videos with commissioners so now there is a total of 40 that are out there, and they are airing on UGTV.

Increase Community Cohesion

- Parks and Recreation Department social media presence and engagement has increased by over 1000 followers in 2018
- Published Fall/Winter 2018 Department Program Guide – last publication was printed in 2014
- Parks and Rec program catalog guide now available online
- West Lake Office opened in September 2018 to offer an additional location to service the community
- Rosedale ballfield renovations (infield and outfield), installation of new bleachers and backstop replacement
- Quindaro baseball game field renovated through CNIP funding
- Eisenhower Community Center craft show had 52 vendors, up 20 vendors from 2018

Rosedale ballfield renovations, installation of new bleachers and backstop replacement were done.

Increase Community Cohesion

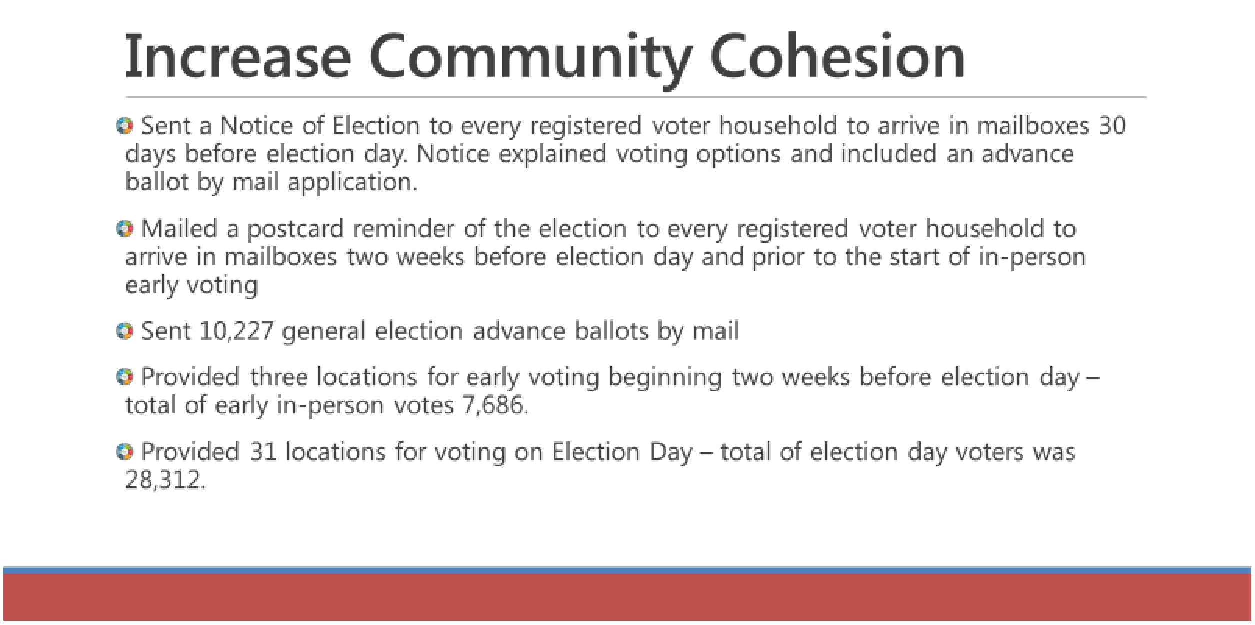
- Annual Donuts with Santa at Kensington – 220 children visited with Santa and received gifts, up 170 visitors from last year
- Snowball Shootout winter break basketball tournament at Eisenhower – 17 teams participated, over doubling the number of teams from last year (7 teams)
- Expanded the Zoning Code Rewrite Steering Committee to include NBR directors
- Selected consultant to monitor short term rental properties (Airbnb, VRBO, etc.)
- Continued bi-weekly development meetings with USD 500 to assure smooth progression of their $200 million bond project
- Participated in community meetings such as Infrastructure Action Team, Latino Health for All, and Wyandotte County Sexual Assault Prevention
- Planning published a monthly departmental newsletter

The Snowball Shootout winter break basketball tournament at Eisenhower had 17 teams in it which was an up from last year where we only had 7.

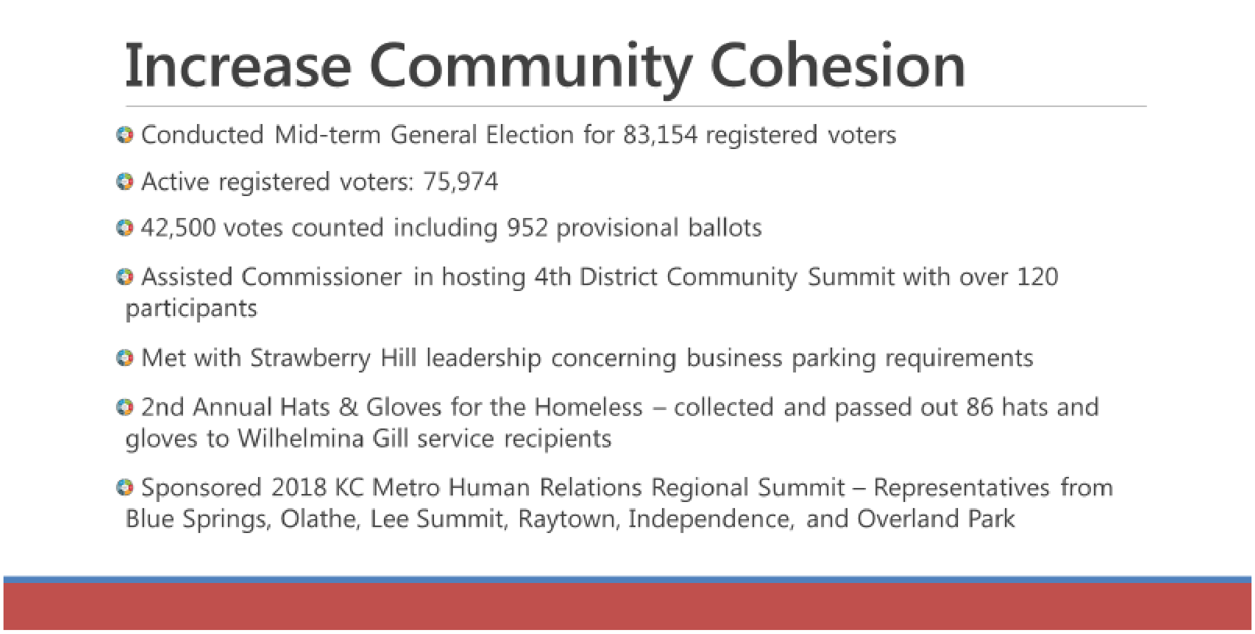
Increase Community Cohesion

- Treasury Division – Livestream Motor Vehicle FAQ PowerPoint in both lobbies
- Treasury Division – myWyco 2018 Tax Cycle Update
  - Updated marketing on tax statement (Front & Back)
  - Updated marketing graphics on tax statement envelope
  - Mass disbursement of myWyco flyers in office
  - 6 ft' Stand Alone banners at both offices
- Purchased social media ads to inform residents and businesses of Stormwater Public Meetings
- Increased community engagement and educational information live posting during snowstorms
- Hosted 7 Open Houses for the Proposed Stormwater Rate Change

We purchased social media ads to inform residents and businesses of the stormwater public meetings, so while it's been a big communication thing we did invest a fair amount of money trying to get out there and make sure people were aware of this other than just some of the notices that went to some directly.



With the election they sent notice to every registered voter household to arrive in their mailboxes 30 days before the election. The notice explained their voting options including the Advance Ballot by mail application.



Assisted commissioner in hosting the 4th District Summit with over 120 participants coming in.

Increase Community Cohesion

- Livable Neighborhoods
  - Hosted and coordinated Good Neighbor sessions. Each session focuses on a different Unified government department and is open to the public. There were 8 session with an average of 15 in attendance
  - Hosted and coordinated 10 monthly Livable Neighborhood Task Force meetings with updates from the Mayor, Police Chief and Sheriff, DA, NRC, and USD 500. The meeting is open to the public and there is an average of 65 in attendance
  - Created and implemented Good Neighbor academy class that helps to explain to residents the structure of the Unified Government
  - Printed 60,000 newsletters/flyers this year that have reached neighborhood members all over the city
  - Published 12 print newsletters (reaching 5,000 households a month) and 48 weekly e-newsletters (reaching 462 recipients a week)

Livable Neighborhoods hosted and coordinated Good Neighbor sessions. Each session focused on a different Unified Government department and is open to the public. There were eight sessions with an average of 15 in attendance at each one.

Increase Community Cohesion

- Livable Neighborhoods
  - Distributed 1500 Livable Neighborhoods Task Force Resource guides
  - Helped coordinate and participated in National Night Out Against crime
  - Provided 120 neighborhood phone trees for the year
- Health Department participated in the New Chelsea community fair 11/2018, providing info about the services and emergency preparedness. 300 families attended.
- Health Department staff participated in the Healthy, Happy, Holy Summit 11/2018, a gathering of faith leaders and other community members to talk about emerging health issues

Livable Neighborhoods also distributed 1,500 Livable Neighborhood Task Force Resource guides.

Increase Community Cohesion

- Every school district in the county signed on for puberty training provided by the Health Department for every 5^{th} grader. Health Department staff presented to 15 schools in USD 500 on Puberty for 5^{th} graders, reaching over 650 students.
- Health Department is the first health department in the State of Kansas to offer HIV PrEP which is a Pre-Exposure prophylaxis against HIV
- Health Department made great strides toward accreditation through making improvements in policies and procedures, data work, performance management, and other areas
- Health Department hired its first-ever Health Informaticist in November to allow the HD to collect, analyze, and disseminate health-related data to HD employees and external partners

The Health Department is the first Health Department in the State of Kansas to offer HIV PrEP which is a pre-exposure prophylaxis against HIV.

Values

Service Delivery
- Responsive
- Solution Driven

People Centered
- Fair
- Respectful
- Servant Leaders

Decision making
- Honest
- Integrity
- Inclusive
- Transparent
- Bold
- Nimble

Resource Management
- Sustainable
- Stewardship

Values

- UG Turnover 2018 – 4.87% vs. 3.87% for 2017
- Total of 14 unemployment hearings for a cost savings of $96,966.93
- Processed 50 Workers Compensation Claims in 2018 vs. 34 in 2017
- Police Applicants: 32 in 2018 with 8 applicants from WYCO vs 61 in 2017 with 20 applicants from WYCO
- Sheriff Applicants: 25 in 2018 with 16 applicants from WYCO vs. 24 in 2017 with 13 from WYCO
- Fire Department Applicants: 6 in 2018 – currently working on quarterly testing for 2019

Under the areas of values that we have, this just notes some percentages, just information for you regarding turnover rates we've had in the Unified Government, various things we've had from Comp & Classification hearings and such like that. This is just for information.

Values

- From a Department Head: We held an interview for one of our open positions. It was a young local kid. He had seemed excited when we set up the interview, but the interview was not good. After thinking about it for a few days I called him and asked if he would like some interview pointers. He eagerly said yes. We set up a time to have a Coke at McDonald's. We talked for a while and he explained a family situation that distracted him during the interview. I gave him some pointers and encouraged him to apply for another position. This time he was good in the interview and got the job.

Also, I just noted this point that came up in one of the reports from one of my department heads. I was just noting it, but I thought it was worth putting up here that we held an interview with one of our open positions. It was a young local kid. He had seemed excited when we set up the interview, but the interview was not good. After thinking about it for a few days I called him and asked if he would like some interview pointers. He eagerly said yes. We set up a time to have a coke at McDonald's. We talked for a while and he explained a family situation that distracted him during the interview. This department head gave him some pointers and encouraged him to apply for another position. This time he came back fully prepared and got the job working for us. I thought that was a good story.

That concludes my report for this quarter, so if you like, go ahead and read through it or if you have any questions about anything I pointed out here, I would be happy to answer them.

Commissioner McKiernan said I always appreciate these reports. They highlight the fact that we really are very busy in the provision of services to the city and the county and that's wonderful and I thank you for adding. Sometimes we report stuff and we just report we did it, it was a one-time we did this, but I asked Mr. Bach if he could give me some additional data points on some of these things. I will pick houses demolished that one number in isolation doesn't tell me as much of a story as a series of numbers, so I know if we have a trend that's going up or a trend that's going down. Now, of course, I got that. I'm going to ask you for one thing. Sometimes I would like to know are we trending toward a benchmark that we want to achieve or are we trending away from a benchmark that we want to achieve. Is it a good thing that the number of something went up this time compared to the last that says it's good because we're better at processing that particular kind of case or it's bad because there were more cases to process.

The one thing that would help me is at least in some of our key areas, are we making progress toward the destination we want or toward a goal that we value? **Mr. Bach** said okay, that's a good one and I think some of them as you see them they are probably self-apparent like where we're trending to get on the demolitions, that's without my verbal explanation of our goal zero. Maybe somebody doesn't think we're actually trying to get there and that's where we're at. I think probably the next time you see this report; the format is going to be a little bit different. You know this has grew from probably when I started it being 25 or 30 pages to kind of work through the PowerPoint to now that it gets this much in, it's not really a PowerPoint type presentation to do this way. When these come from department heads, a lot of times they have a little bit more information with them that kind of reads to it. Probably what we're going to grow towards is more of a report that will highlight a couple sections, but then you're going to see more of a document style report that comes to it so there's explanation that talks about a lot of those things. I will see if that answers your question.

Commissioner Bynum said first of all a couple of compliments and I think they dovetail nicely with the report that you've done. On Memorial Hall we were there yesterday for a round of community meetings and will be back next week and every time I go in it's so beautiful there. The elevator has just made all the difference in the world and the renovation that's done in that lobby area as you get off the elevator is fantastic, and our staff is always there taking care of everything that is needed for any event that's being held there and I so appreciate it. It is a jewel and secondary, I feel the same way about Wyandotte County Lake. It is so beautiful all seasons and we've repaved—it looks to be like about 90% of the road along with this waterline project that was huge. If you haven't driven Wyandotte County Lake, you really need to do that. It's a treasurer.

Comment on 3-1-1; as far as your data then and your report is telling us that this effort we've undertaken to route our Waste Management issues to 3-1-1 or have our residents route to 3-1-1 is working. The more we can put the word out to encourage people to please, please, please it's fine, call Waste Management, but please call 3-1-1 one way or another. Turn it in through 3-1-1 because that's slide showed us that was working. **Mr. Bach** said it makes sure that it's a direct link to Waste Management, so they get it in a very quick manner. It also allows us to log it into our system, so they have to pick up that trash and they're limited on their time. They are supposed to get it out there—if we don't know about it, we don't know it was missed. So, now if we see that report, we will go out and we inventory that's where it's at and then if they leave it another day, then we're in a position to fine them for failure to act on where it's at. It speeds it up on all counts and it makes them accountable or liable back to us to make sure it's done.

Commissioner Bynum said one of the early slides commented on how many of the Land Bank and tax delinquent properties Parks & Rec have mowed. Remind me why Parks & Rec has that particular responsibility. I just don't remember. **Mr. Bach** said it was really just a matter of operationally assigning it into one area and we moved staff to go with that too, so we had that in the area of Streets and we had it in Parks & Rec and we were hitting these different areas. Melissa, I don't know if you want to comment any different, but it was an efficiency operation.

Melissa Sieben, Assistant County Administrator, said yes and really what has happened is we actually have one of the personnel dedicated to the management of those resources. We will be asking for some additional resources throughout the budget process, but I think what we've seen is the ability to put it in one spot and manage it from one location as opposed to having it in two places where people pointed fingers, so it's actually working quite well.

Commissioner Bynum said going back to our priority-based budgeting, I take it we're doing that on the County and City side both. **Mr. Bach** said all of our budget operations, yes. I mean Enterprise funds, we're doing it everywhere. **Mr. Lindsey** said yes, across all certified funds.

Commissioner Walters said thank you for the report Doug. I will look at it as a lot of information. One thing that I might request, I would really like to know something about Economic Development, and as Brian said, maybe trends in Economic Development. I'm thinking, for example, like we really thought building the soccer fields out west would really help that whole area from sales tax and hotel usage and I hope that's true. I kind of think it's true. Anything that you could give us to help us understand that would be nice. People ask me all the time what's happening from an economic development standpoint, so if you think it's appropriate to put it in your quarterly report, I think people would like to hear that kind of stuff and understand. I know a lot of the stuff incubates a long time before it becomes real, but that would be helpful if there's a way to kind of create some data on that. **Mr. Bach** said okay, we'll see what we can do.

MAYOR ALVEY ADJOURNED
THE MEETING AT 6:17 p.m.

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Bridgette D. Cobbins
Unified Government Clerk

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