STATE OF KANSAS)
WYANDOTTE COUNTY)) SS **SPECIAL SESSION, THURSDAY, AUGUST 19, 2021**
CITY OF KANSAS CITY, KS)

The Unified Government Commission of Wyandotte County/Kansas City, Kansas, met in Special Session, Thursday, August 19, 2021, with eleven members present remotely. Bynum, Commissioner At-Large First District; Burroughs, Commissioner At-Large Second District; Townsend, Commissioner First District; McKiernan, Commissioner Second District; Ramirez, Commissioner Third District; Johnson, Commissioner Fourth District; Kane, Commissioner Fifth District; Markley, Commissioner Sixth District; Walters, Commissioner Seventh District; Philbrook, Commissioner Eighth District; and Alvey, Mayor/CEO presiding. The following officials were also in attendance: Doug Bach, County Administrator; Alan Howze, Emerick Cross, and Bridgette Cobbins, Assistant County Administrator's; Brett Deichler, Interim Unified Government Clerk; Kathleen VonAchen, Chief Financial Officer; Debbie Jonscher, Deputy Chief Financial Officer; Reginald Lindsey, Budget Director; Michael Peterson, Assistant Budget Manager; Misty Brown, Chief Counsel; Ashley Hand, Director of Strategic Communications; Alley Porter, Commission Liaison; and Rocki Mayes, Program Supervisor in County Administrator's Office.

MAYOR ALVEY said before I call the meeting to order, I want to announce that due to COVID-19, we have individuals attending remotely as well as on-site. All participants joining by phone should mute their phones when not speaking to avoid background noise. During the meeting, please make sure that you announce yourself by name and title every time you speak so the public that is participating knows who is speaking. This is critical given the number of remote participants in his current guidance from the Kansas Attorney General.

MAYOR ALVEY called the meeting to order.

MAYOR ALVEY said I would ask the Clerk to announce the meeting and call the roll.

ROLL CALL: McKiernan, Ramirez, Johnson, Kane, Markley, Walters, Philbrook, Bynum, Burroughs, Townsend, Alvey.

NOTICE OF SPECIAL SESSION of the Unified Government of Wyandotte County/Kansas City, Kansas, to be held Thursday, August 19, 2021, at 5:00 p.m. in the fifth floor conference of the Municipal Office Building and virtually for a presentation of the 2022 Proposed Budget.

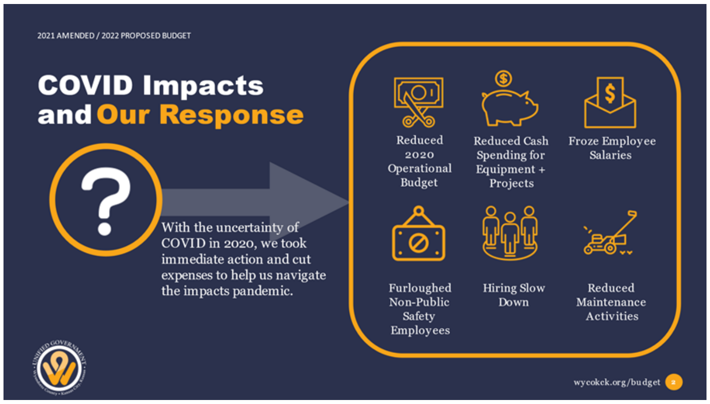
Due to COVID-19 the public will be able to observe or listen to the meeting live on YouTube or UGTV or through Zoom. The public may also view the special session from the lobby of the Municipal Office Building.

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 we are here for the presentation of the 2021 Amended and 2022 Proposed Budget. I'll turn it over to Mr. Bach.

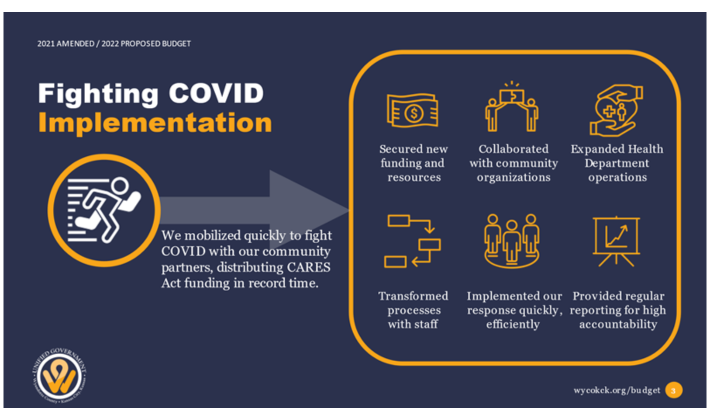
Doug Bach, County Administrator, said it's a pleasure to be here this afternoon in front of the Commission and the public to present to you the Proposed 2022 Budget along with the Amended 2021. A lot of great effort from staff has gone into this budget as a lot of effort from the County Commission and input from the public over the coming months. I'll ask Ms. Mayes to put up the presentation for tonight.

So, I started to work through the budget presentation this year, I think we had to just give it the road that many people are talking about and that's the road to recovery as we came out of 2022 and coming into this year. There's many parts to this budget. I'll go to the next slide.



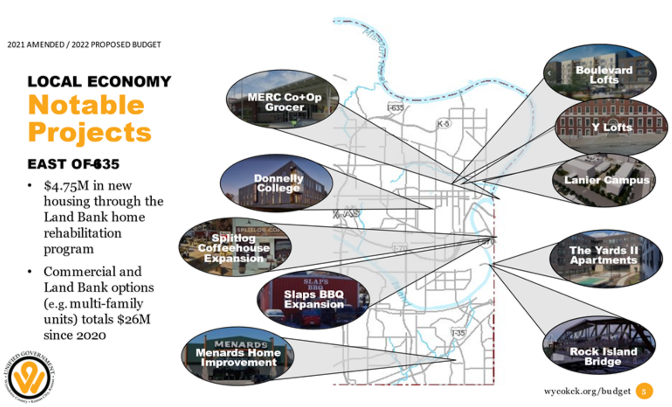
As you're all aware, last year we had a very difficult budget. It was one where we came in and we reduced our Operational Budget overall. We reduced our cash that was going into spending for equipment and projects, we froze our salaries for employees, we had to do the unfortunate thing of having to furlough our non-Public Safety employees, we did a hiring slow down into really a full freeze on many different positions, and then we reduced our maintenance activities across the government in our operations to the dissatisfaction of many of our citizens.

We did all this with the thought process that let's take a one-time hard hit into the last years' budget and that would prevent us from having to completely deplete all of our reserves. In the end, that did work. We were able to slow down our spending and the revenue projections we were looking at from last year weren't as bad or did not turn out to be as bad as we had anticipated putting us in a position to recover quickly from what happened during the pandemic.



As we went through the pandemic we went through many things. We secured funding resources to come in and help us go through this. We collaborated with other community organizations enabling us to leverage our dollars for greater expend. We expanded our Health Department operations like we've never done before and targeted that toward the underserved population. We transformed processes with our staff. When that came about for the whole CARES Program, we were able to implement, spend money in a faster pace than we've ever done and we provided regular reporting for high accountability to you all and to the members of the public.

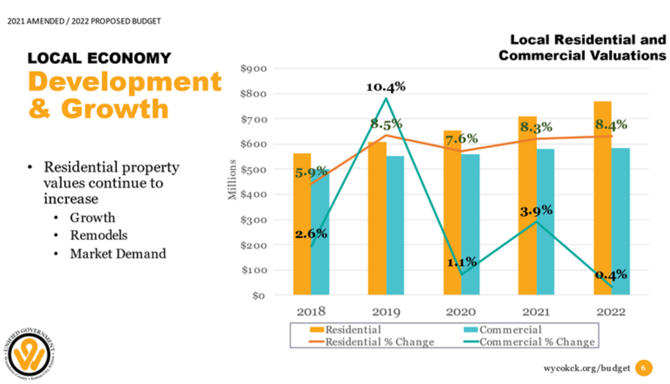
During all this, we also had a good economic development year, almost a billion dollars was announced in new development across our community. This came into various areas, but it was from strong industrial growth, which has always been the bread and butter of our community, and it continued to see the need to be here for distribution and other growth in our community along with strong residential.



As I noted the industrial piece of it, really as we take that and we peel back the layers and look at where we had some good investment, a lot of things have happened east of 635. It's not all out in the flashy areas where we think around Village West and things like that or just in Fairfax.

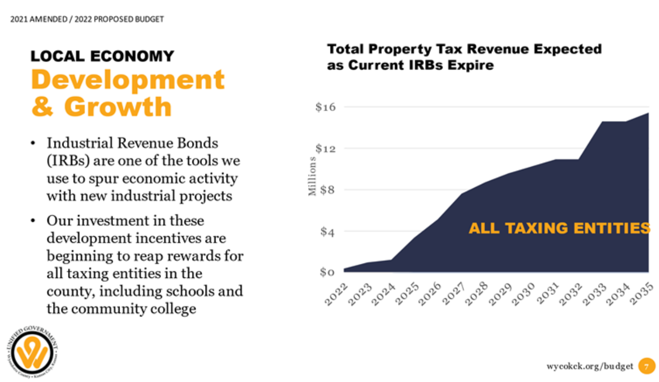
We opened up a new grocery store in the downtown area with the MERC Grocery Store. Donnelly College invested on 18th Street and built a new building and opened it up. On Central Avenue, we saw two businesses, Splitlog Coffee and Slaps both expand, expansions they did on their own. Menards Home Improvement announced a new project in the southeast corner of our community and they're moving forward to start that construction soon.

On the right-hand side of your screen, we see four different apartment developments that are moving forward in our community; Boulevard Lofts and the Y Lofts, both in the downtown area under construction. Lanier Campus has been announced and it's planning to move forward, just have to do a few tweaks to its contract and they will be ready to go. The Yards II Apartments coming forward where they started Yards I in Missouri down in the bottoms. Yards II is on the Kansas side of that and they are so excited about it, they've already started talking to us, even before they broke ground on this project, they started talking to us about doing Yards III, so this is high level new living in that area. Then, just a little ways from there our newest destination project, the Rock Island Bridge, which is going to provide new entertainment events, food opportunities for people to do it right over the top of the Kansas River, so that's an exciting new development that's coming in as they complete their financing and will be starting into construction next year.



So, what's this mean with growth and development. Well, what we really see is more of a focus which is happening with residential at this time as we see that chart over the past five years has seen a strong steady growth from year to year and that comes from both new investment and new housing that's being built in our community. People spending the money to remodel which has been a really, and particularly last year, a marked increase in the amount of money that people spent for that and the market demand for new housing is also increasing, so that drives our values up in that area.

Also, I'll say commercial development, while not as strong in the percentage area, as I noted before, almost a billion announced, we have done this over a period of past years where we have incented to bring in new commercial development. That allows them to go through their incentive programs and then that's money that pays off in future years. You'll see on the next slide…

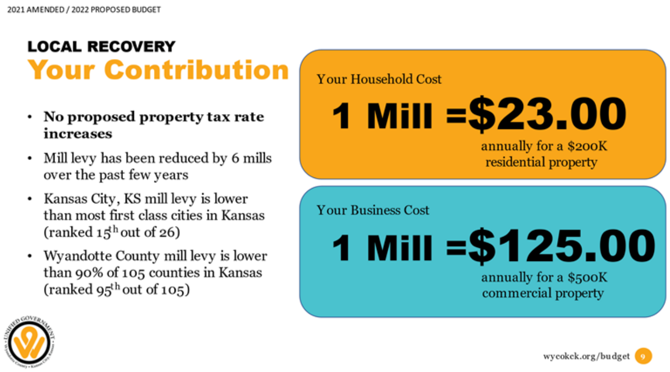


That's an area where we look at through our Industrial Revenue Bonds, which is a tool that we use for that incentive and those past 10 years are now coming to a payoff mode. So, as we look forward in the next year or two, we start to see a couple of million dollars of new tax dollars coming out and that's not just paid to us. That's paid to all the taxing jurisdictions in Wyandotte County, the schools, the community college, and is over the next 10 years that is going to ramp up to close to $15M in new tax dollars that are coming into our coffers from these new developments that are being built today and have been built over the past few years because of our aggressive going after and bringing in new development into our community.

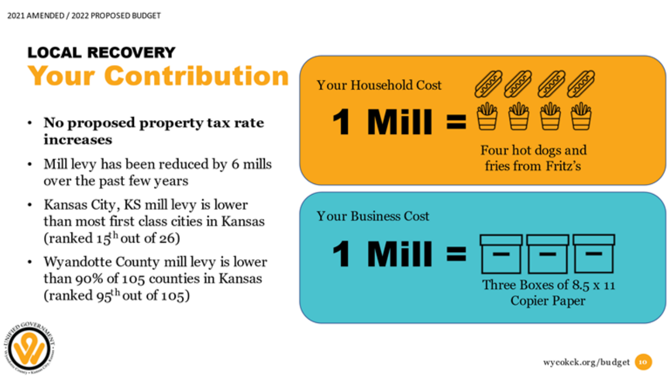
Alright, from that we're taking action going forward. With our budget being a little bit stronger we were able to return to our fight on blight. We were able to start mowing like we had been mowing before, taking a lot of action. We understand the long-term infrastructure liability and while there's money in this years' budget, we still understand that's a long-term fight and our Commission is focused on this point by coming together in subcommittee's focusing on what we need to do for the future so we can really expand and put more into this program.

There is a special focus on infill housing. We've had some success in this area, but it's one where we continue to grow on. We have to keep our emphasis there and keep pressing hard. As COVID shows over the past 1.5 years, changes happen with the way our workforce works and that's an adjustment we have to make from a Unified Government perspective. There's pressures all around from where we are from salary structures, but also different types of environments as far as how the culture of our workforce, how the culture of our environment is, along with different options on working from home in some of those unique positions where we can do that.

The budget also looks for stabilizing our fiscal position and defining where we go with ARPA and spending priorities. So, while this budget doesn't really deal with ARPA so much, and that's something this governing body will look at in the coming months, after the budget goes through, there's a few immediate things that are built into this that the Commission will take consideration on now, but most of that will be a decision that comes about later.



On top of that we're going to continue our fight on COVID because that's an always increasing—or not increasing, it's been increasing lately unfortunately, but it will be there with us and do what we can to stay strong in addressing our healthcare needs in our community.



As we look at where we are with the property tax rate and what we have, while this budget does recognize some need to increase some fees that we have in relation to cost-of-living adjustments that are built into our contracts for services and federal requirements that come down and say here's some increases you have to have to meet this area, there is no proposed property tax rate increase built into this. I will remind everyone that prior to COVID we had worked hard to reduce our mill rate by about 6 mills over the previous several years. Kansas City, Kansas, as a city, and we all know that we're the Unified Government, but we break our budgets out between the city operations for corporate KCK and the county of Wyandotte County.

For city we're ranked 15th out of 26 first-class cities in terms of tax rate. The first being the highest mill rates there are and 26 being the lowest, so we're a little below the mid-point in terms of where we are in that regard.

As a county, we're relatively low, we're 95th out of 105 with one being the highest in the state and we're 95th on that scale. How does that affect individual households because a lot of people will say that. They really don't care how we rank on the state, how's that affect us individually, so we kind of took a look at what one mill was worth and if we were to adjust things from a mill, if you took somebody's value of their house and said—let's say somebody had $200K valuation on their house. That means one mill that we adjust up or down would save that person $23 a year or if it's a business and that business was valued at $500K, they would save about $125 a year. You can do the math on that. If your house is half the value at $100K, it's $11.50. If your house is valued at $400K, it's $46 a year based on that mill. What's that equate to, just to break it out, one mill equals to about four or five hotdogs and four orders of fries from Fritz's. So, that's an annual contribution that somebody makes for each mill we consider.

How we will get to it and say what's the impact on us and three boxes of paper for a business, but if we look through and say what's the impact on our operations…

One mill allows us to pave 10 lane miles across our city. That's a very big impact as to what we do each year every time we can say that.

Additionally, one mill is equal to 14 police officers.

And more than what we spend for our entire Code Enforcement Division when you consider what that one mill contributes at about $1.2M back into our Unified Government when you collectively look at the full amount.

Just breaking that down how your dollars are spent in our community because we are the county and we do go out and we collect all the tax dollars and we send the tax bill, but we don't keep all the tax dollars. As this slide demonstrates, and this is demonstrated for those people that live within the Unified School District 500, we get about 46% of the tax dollar, 23 cents goes to the city of Kansas City, Kansas, 23 cents go to Wyandotte County. The majority goes over to the other areas, the educational institutions, library, and of course, the state of Kansas gets 1.5% of the share that comes into us.

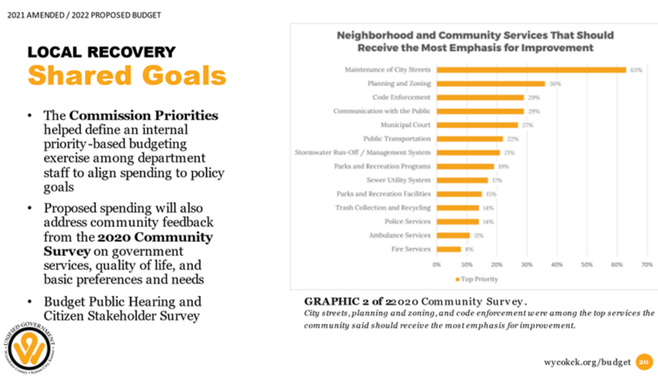
Then, within the packet that's going out today, we break this down between all the different school districts so it's there and available for people to see.

If they live in the Turner School District.

Bonner School District.

Or the Piper School District.

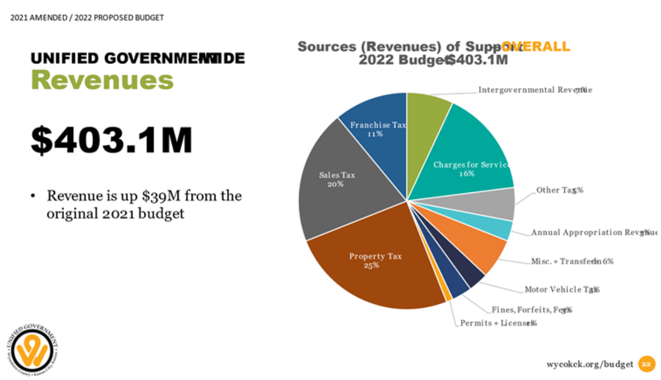
As we move forward from here, we looked at our shared goals and the items we looked at in building this years' budget. Number one, we get out there and we go through and breakout where we are with the Commission priorities. We've had a lot of discussion with the governing body about this as we go through workshops and sessions. We talked about these seven areas. What are the highest priorities and how we build those into where we're spending our money, where we're focusing our money.



We also take a look at where we are from the community survey that we did at the end of 2020 and balance that in. Maintenance of city streets have been high on that list and it has been in previous surveys, so we look at those. These are the top areas that our public is telling us to look at.

Additionally, as you know, we started doing public hearings early in this year. We had citizens come in, offer input, where do they think we should spend our money in this years' coming budget as we plan for it. We also conducted a citizen stakeholder survey. We needed to do all this early. That way we could think about it, work on it as we try to build it into our budget rather than coming to the last final minutes and say oh, let's change something now or whatever. It gives us months to work on it, for you all to hear it, for us as staff to build into it and go back to our department heads and say, okay, this is where we need to focus and this is where the emphasis goes for this year's budget.

With that, that kind of gives you an overview. I'm going to have our Finance staff come in and talk through the finances and then we'll get into the major initiatives going into this year's budget. With that, I'm going to turn the presentation over to Debbie Jonscher, our Deputy Chief Financial Officer, along with Reginald Lindsey, our Budget Manager, to take the next steps.



Debbie Jonscher, Deputy Chief Financial Officer, said I'm going to talk about the revenues for the 2022 Budget and then I will turn it over to Reginald Lindsey, our Budget Manager, for him to talk about the expenditures.

This first slide shows total Unified Government revenues which includes revenues for all the budgeted funds for the city and the county. This includes all Tax Levy Funds, Special Revenue Funds, and the Enterprise Funds. Total budgeted revenues for 2022 are $403M. As you can see by the graph, our revenues are very diversified with a mix of tax revenues, charges for service, intergovernmental revenues, permits and licenses, and fines and fees.

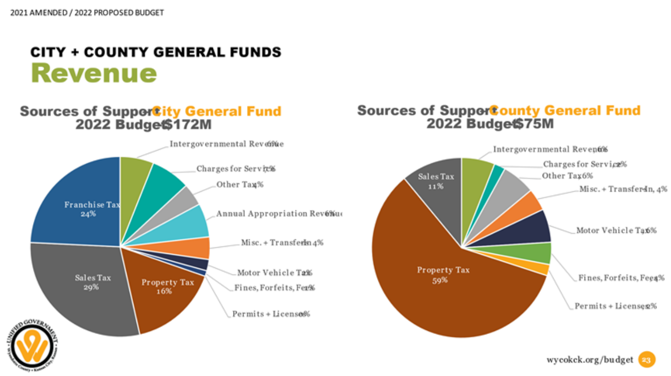
Overall, Property Tax revenue is the largest source of revenue at 25% with the next largest being Sales Tax revenue at 20% and then followed by Charges for Service at 16%. What's included in Charges for Service are the trash collection fee, sewer fees, shelter rentals, event fees;

things like that. Then, the fourth largest category for the Unified Government is Franchise Fees at 11% which this revenue includes revenue from utility companies that operate within our county such as electric and water, sewer, phone, cable, etc.

Mayor Alvey said, Debbie, could you verify something? Again, this is just really for public knowledge. Revenue is at $39M from what was the proposed budget for 2021 which anticipated much more significant revenue loss in sales tax and some from fees, but revenue actually proved to be better, but what we're doing is accounting for that we actually did not turn out as bad as we thought it would last year. **Ms. Jonscher** said that's correct. When we went through the budget last summer, we were right in the middle of the pandemic and we didn't really know how this was going to impact us for the entire year, so we reduced revenues in 2020 as well as the 2021 budget. So, yes, revenues built in here is $39M over the original 2021 Budget.

Commissioner McKiernan said, Debbie, I know that occasionally in our revenue sections of the budget we have numbers that are—basically, they are there for accounting purposes. They don't represent real dollars coming in. We have to account for the money in, we have to account for the money out, but it's not real revenue that we can spend on city and county services. Does this chart include any of those accounting numbers or is this all real revenue that can be spent? **Ms. Jonscher** said no, it does, the annual appropriation revenue, which is listed at 3%, that does include the—that's the annual appropriation on the STAR Bond issuances that we need to include in our budget.

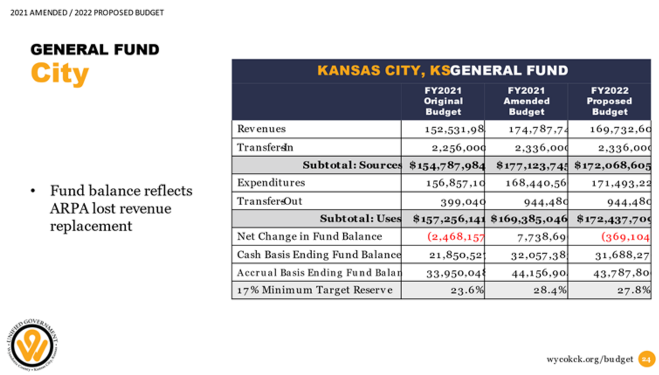
Commissioner McKiernan said okay. I want to make sure that everybody understands that some of the numbers that are being shown here do not represent dollars that can be spent on services. They are dollars that come in and they go out. We have to account for them, but we can't pave a lane mile road with them, just so everybody is clear on that. That 39 includes some of those numbers in addition to real dollars. **Ms. Jonscher** said the 2021 Original would have included that as well as the 2022 Budget and that accounts for about, I believe, that's about just under $10M is that annual appropriation. This $39M would have been an increase over the original 2021 Budget, that annual appropriation was already built in. **Commissioner McKiernan** said I completely understand that relative if we're saying it's 39 up, but when we look at that total number, we have to keep in mind that some of those dollars cannot be spent on services.



Ms. Jonscher said this one breaks out the City and County General Fund revenue. On the left side of your screen we're looking at the City General Fund total which for revenues is budgeted for 2022 at $172M. If you'll recall from the previous slide for overall revenues, Property Tax revenue was the largest. On the City General Fund side, that's not the case. Sales Tax revenue is actually the largest and accounts for 29% of total revenues which generates $50M. Franchise Tax is the second largest at 24% and it generates about $40M with Property Tax revenue being the third largest at 16% which generates $28M for the City General Fund.

As you know, Sales Tax is much more volatile than Property Tax and when economic conditions such as the pandemic cause rapid changes in the economy, the impact can be greater on sales tax than it is on property tax. Last year when we had to reduce revenues, the impact was greater on the City General Fund side than it was on the County. You'll see here the graph for the county shows total revenues at $75M with Property Tax being the largest at almost 60% which accounts for $45M of the total on the County General Fund side. Sales Tax revenue was 11% which is about $8M of the total.

With the County General Fund more reliant on property tax revenues, it's not as impacted to the same degree as the City General Fund.



2021 AMENDED / 2022 PROPOSED BUDGET

GENERAL FUND
City

- Fund balance reflects ARPA lost revenue replacement

KANSAS CITY, KS GENERAL FUND	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Proposed Budget
Revenues	152,531,98	174,787,74	169,732,60
Transfers In	2,256,000	2,336,000	2,336,000
Subtotal: Sources	$154,787,984	$177,123,745	$172,068,605
Expenditures	156,857,10	168,440,56	171,493,22
Transfers Out	399,040	944,480	944,480
Subtotal: Uses	$157,256,141	$169,385,046	$172,437,709
Net Change in Fund Balance	(2,468,157	7,738,69	(369,104
Cash Basis Ending Fund Balance	21,850,52	32,057,38	31,688,27
Accrual Basis Ending Fund Balan	33,950,04	44,156,90	43,787,80
17% Minimum Target Reserve	23.6%	28.4%	27.8%

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This next slide just shows a breakdown of the fund balance for the City General Fund. The 2021 Original Budget was set at $154M which was about $6M lower than the 2020 Original Budget and that was due to our budgeting a little more conservative not knowing where the year was going to end. We know that revenues did come in better than expected and this allows us to increase the revenues for 2021. We have the amended revenues at $177M in the Proposed 2022 Budget at $172M.

I wanted to note that also included in the revenue budget is ARPA funding for lost revenue replacement funds. For the City General Fund, it's about $24M that is included and split between the 2021 Amended Budget and the 2022 Proposed Budget and I will have a slide later on that will show that breakout for all the different types of funds for both the city and the county.

With that additional revenue you can see that our project reserve, the bottom line there, we're projecting our fund balance reserve to be at 28.4% for 2021 and 27.8% for 2022. This does exceed our minimum target level of 17% which is two months of operating reserves.

Mayor Alvey said is that 28.4% reflective of the ARPA funds coming in and that's a temporary jump? **Ms. Jonscher** said that's a portion of it. On a later slide I'll be able to show you the breakout between what was in 2021 and 2022, but the ARPA funds are a portion of that, but also we had—when we budgeted lower, our expenses lower in 2020 and those revenues came in, some of those revenues are carrying over into 2021.

Mr. Bach said what you're seeing from revenue replacement, Mayor, is the lost revenue or that piece of it, that's what we build back into our budget. So when we projected lower revenues last year, we cut our expenses, and then received that revenue in from ARPA that we're able to plug in from the lost revenue and that's what we're building back in here to reflect money that we did not get for 2019. Yes, that's a one-time for this year and next year and then we will not see that imbalance of more revenue than expenditures based on that because as you said, you're looking at $24M more right here. **Mayor Alvey** said just to be clear, we have not reset the target. This is a temporary blip. It will come back down closer to that 17%, correct? **Mr. Bach** said yes. It demonstrates to you that we didn't just come out in the 2021 Budget and spend all the lost revenue money. We need some of it—I mean to continue our operations and do things while we build our revenues back up to where we think they'll get to, but right, it's reflective to show that there is money there over and above what our target revenue is which would be considered a one-time.

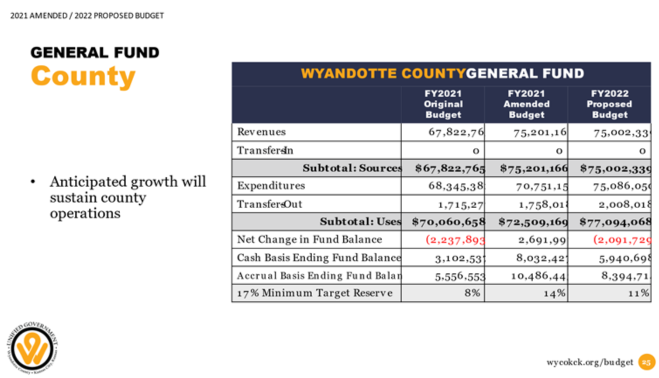
Commissioner McKiernan said I would ask, and I have asked this before and I'll just ask again, when we have accounting entries like the annual appropriation or we have something that's unusual, special, like the ARPA funds, that we somehow put a footnote on here or somehow indicate that this is an unusual, not a typical situation. Those of us who don't look at these numbers every day can be misled unintentionally when we see changes that we don't fully understand like a lot of dollars in a particular place, oh, those are one-time dollars, those will never be there again. If we could make any sort of notation, maybe some footnotes, to explain unusual entry's, I'll only speak for myself, it would be tremendously helpful.

Mr. Bach said, Commissioner, you might note that on the left-hand side of the screen we did try to note that the fund balance does reflect the ARPA lost revenue. **Commissioner McKiernan** said and I appreciate that, but that one blanket statement over there does not necessarily—I can't immediately translate that all the way over to the other side. **Mr. Bach** said okay. **Commissioner McKiernan** said whatever, that's fine.

Mayor Alvey said I think there's an asterisk there from the target reserve with a footnote over there indicating why that is in aberration because it is an aberration.

Commissioner Philbrook said to hammer this home a little bit more, is there a problem with adding another line that just literally spells out that amount of money in there for the additional revenues that you just separate it out and put another line in there because you've got transfer in and you've got revenues. Can't we just add another line that says this is ARPA money put in there? **Ms. Jonscher** said yes, we can do that. **Commissioner Philbrook** said I think that would make it much more plainer to those of us that need additional help and I would be one of those people.

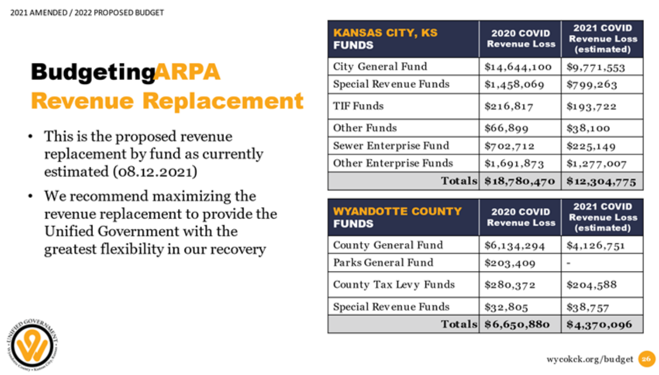
Commissioner McKiernan said one other thing, you know Doug, I do appreciate the fact that there is that bullet point over to the left that says the fund balance reflects ARPA lost revenue replacement, but I have no concept of what dollar figure is assigned to that footnote. So, how much. I get it that it reflects ARPA replacement, but is it $100, a million dollars, so I would appreciate some delineation of the amount. That would really help me. **Ms. Jonscher** said we'll make sure to add that, Commissioner.



WYANDOTTE COUNTY GENERAL FUND	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Proposed Budget
Revenues	67,822,76	75,201,16	75,002,33
Transfers In	0	0	0
Subtotal: Sources	**$67,822,765**	**$75,201,166**	**$75,002,339**
Expenditures	68,345,38	70,751,15	75,086,05
Transfers Out	1,715,27	1,758,01	2,008,01
Subtotal: Uses	**$70,060,658**	**$72,509,169**	**$77,094,068**
Net Change in Fund Balance	(2,237,893	2,691,99	(2,091,729
Cash Basis Ending Fund Balance	3,102,53	8,032,42	5,940,69
Accrual Basis Ending Fund Balan	5,556,553	10,486,44	8,394,71
17% Minimum Target Reserve	8%	14%	11%

The next slide is the same information for the County General Fund. As you saw in the previous graphs that the County General Fund is more reliant on Property Tax revenues, so this fund was not impacted to the same degree as the City General Fund. The 2021 Original Budget was set at $67.8M, it's amended at $75.2M and the 2022 Proposed is $75M. I will note that this fund also contains ARPA loss revenue replacement funding in the amount of $10M to split between the Amended 2021 and the Proposed 2022.

For the minimum target reserve, you can see that for 2021 our projection is that this fund balance will be at 14% and in 2022 it will be at 11%. While we recognize that this is below our minimum target, we do anticipate that growth will sustain the county operations.



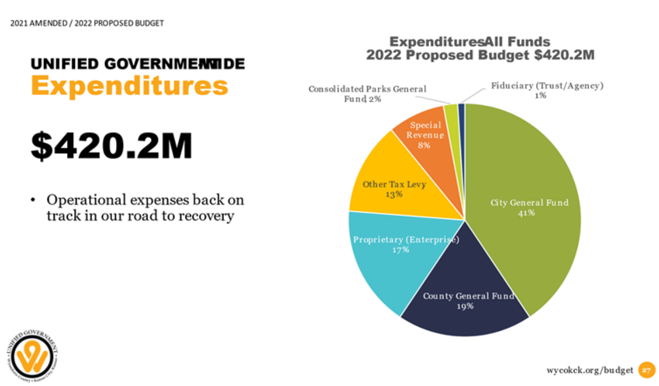
KANSAS CITY, KS FUNDS	2020 COVID Revenue Loss	2021 COVID Revenue Loss (estimated)
City General Fund	$14,644,100	$9,771,553
Special Revenue Funds	$1,458,069	$799,263
TIF Funds	$216,817	$193,722
Other Funds	$66,899	$38,100
Sewer Enterprise Fund	$702,712	$225,149
Other Enterprise Funds	$1,691,873	$1,277,007
Totals	$18,780,470	$12,304,775

WYANDOTTE COUNTY FUNDS	2020 COVID Revenue Loss	2021 COVID Revenue Loss (estimated)
County General Fund	$6,134,294	$4,126,751
Parks General Fund	$203,409	-
County Tax Levy Funds	$280,372	$204,588
Special Revenue Funds	$32,805	$38,757
Totals	$6,650,880	$4,370,096

This last slide does breakout the ARPA revenue replacement funding, so we've got two tables here, the Kansas City, Kansas funds and Wyandotte County funds. We calculated the 2020 revenue loss which is shown in the middle column and then our estimated amount of revenue loss for 2021. We've got the City General Fund broken out, and as I said, it was $24M for the City General Fund and then we have the Special Revenue Fund, Debt Funds, and the Enterprise Funds. The total for the city of Kansas City, Kansas was $31M in ARPA replacement funds.

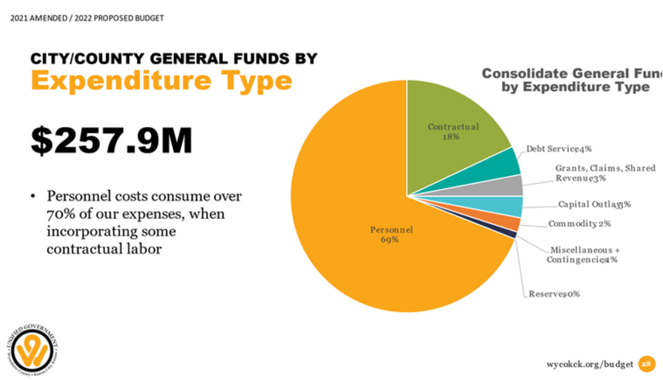
On the County side, you can see the County General Fund broken out with the same information. The amount that was included in their revenue budget was $10.2M and the total for all county funds was about $10.9M, so for both the city and county funds, the revenue replacement was just under $42M.

That's all I have on revenue, so I'm going to go ahead and turn this over to Reginald Lindsey, our Budget Manager, to talk about expenditures.



Reginald Lindsey, Budget Manager, said the Unified Government's 2022 Proposed Budget is a $420M balanced budget where revenues and expenditures are accounted for. It funds 29 state certified funds and funds over 40 departments that provide 200 services to the community.

In the pie chart on the screen, the largest funds are the City General Fund which is $172M, then also the County General Fund which is a $77M budget, and the Sewer System Utility which is $48M and it's in the Enterprise category. The Enterprise category on the pie chart is a $71M budget and it includes other funds such as stormwater, utility, and our EMS fund. Other fund categories are the Tax Levy. Total $58M. Some of the larger funds there are the City Bond & Interest Fund and then also the Health Levy and Aging Levy which provides services to the entire county. We also have the Special Revenue Fund category which equals $34M and that includes the Dedicated Sales Tax which includes Public Safety & Neighborhood Infrastructure. We also have Special Street & Highway there and also the Tourism & Convention Fund.

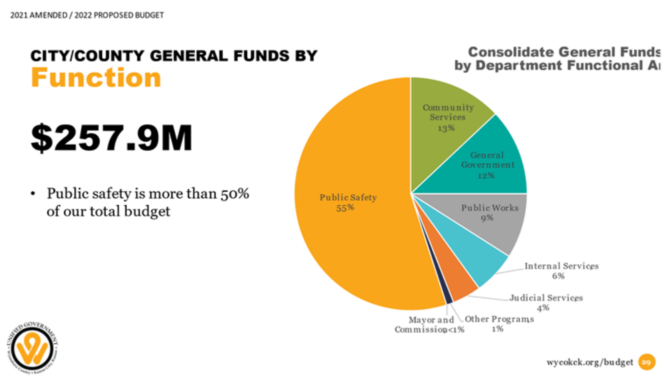


This one, I'm going to drill down into the City and the County General Fund by expenditure type. This is a $258M budget, a balanced budget where revenues and expenditures are accounted for. Also, the highest expenditure category here, as we can see, is Personnel and personnel funds, salaries and benefits for 2,400 full-time employees across the government. Our other large expenditure category is Contractual Services and some of these expenses include transit services, trash services for our citizens, and then also software licenses across the government and jail related costs.

Our other category is Commodities and some of the larger expenses here are related to utilities such as natural gas. We also pay for fuel from here and also vehicles parts and office equipment and furniture.

The next expenditure category is the Capital expenditures. This is where we pay for capital with our cash. It doesn't include debt issuance, so here we pay for projects that are just with cash and then also this is where we buy equipment to keep our automotive fleet up-to-date and our equipment inventory up-to-date.

Mayor Alvey said Debt Service is 4%. Debt Service simply refers to the interest costs. It does not include the principal costs as well, correct? **Mr. Lindsey** said that is correct.



This is a view of the General Fund by functional area. We can see Public Safety is 55% of the whole budget for the General Funds and that includes the Sheriff Department which covers the whole county of Wyandotte County, and then also we have the Fire Department and Police Department here. Then, we have some other departments; Community Corrections and Emergency Management that do cover the whole Wyandotte County.

Some of the other functional expense areas where departments lie with Community Services. That makes up 13% of the General Fund budget and one of the bigger departments there is Parks & Recreation. We also have Transit and the Neighborhood Resource Center here and then Urban Planning and then covering the county we do have the Wyandotte County Coroner that is funded from here and also our Historical Museum.

Coming in at a close number three as far as functional area for departments is General Government which is 12% and that includes the Appraiser's Office, Human Resources, Legal Department, Finance and Knowledge Department. Then 9% of that pie we have Public Works including some of the larger functional areas that take care of the infrastructure within the city which includes Buildings & Logistics, Fleet Services, Streets, Traffic and Engineering.

Then at 4%, we've got Judicial Services that includes District Courts, Municipal Courts and the District Attorney. Now, I will turn things back over to our County Administrator Doug Bach.

Mr. Bach said thank you Reginald and Debbie. I appreciate you going through the financial numbers. As we look ahead to this year, we're going to talk about some of the major initiatives.

As I look at this next slide, I will just point out, first these are not in a specific order, but just to walk through them. This budget improves our quality of life by continuing fight on blight. We're trying to make some serious efforts to go after this area.

We're investing in our neighborhoods with our infrastructure to help attract new development. While it takes steps to invest more and put more into capital infrastructure, we're still woefully short of where we really need to be in this category.

We maintain equity-centered investment in our Public Health in that we increased a lot of money in this area in 2020. We're going to continue to spend that money in 2021 and as we look forward to 2022, we need to do the same. So, while the pandemics there, we have an underserved population in health and we need to continue to invest great in this area.

We need to get engaged more, provide better information and be open to our public. We want to address our public through community-based programs, so when we put money back into the law enforcement areas we're doing so in a manner that helps us to engage and interact more with our public and our community through our Community Policing philosophies.

We're going to fill positions to make this happen and this takes a lot of work to it, but these are targeted, going after what the Commission priorities are. We're going to take steps to address our workforce culture. Many things came about that were highlighted in the last year as far as how our culture works with our public and how we work together. We've already started some diversity and equity training within the government and we'll continue to take other steps in that regard.

We're reinstating our emphasis to go cash-funded capital projects and not just put everything toward debt which we had to deter from last year.

Now, to go into each of these in more detail, I'm going to call upon my Assistant County Administrator's to walk through the upcoming slides. First, I'll recognize Emerick Cross.

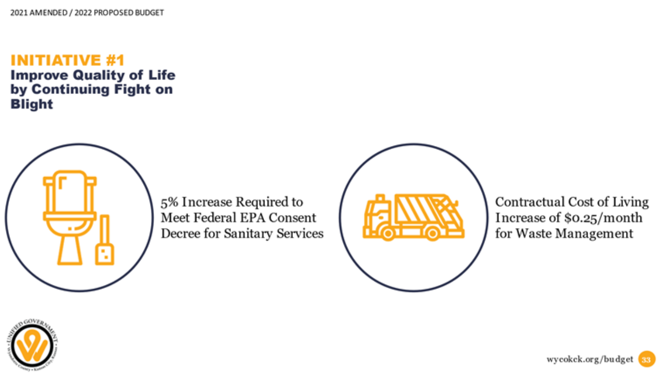
Emerick Cross, Assistant County Administrator, said Initiative #1, like Doug stated earlier, is to improve the quality of life by continuing our fight on blight and that's a major challenge. Here's some of the ways we're going to do that. The first initiative we're going to do is the Clean & Complete Streets Initiative and, basically, that's just spending to achieve the goal of Complete Streets. It's going to take money and it's going to take a lot of effort. Another thing we're going to do there is change the treatments of our streets and implementing microsurfacing.

Another thing we're going to do is investing in pothole patchers. These pothole patchers are very efficient and very effective and much quicker than the way we used to deal with potholes and that's a situation, and an issue that we deal with across the city, especially after cold and brutal winters. We've also created a strategic plan in repreparing our city streets. This is not just reacting anymore to complaints or issues that come in regarding our streets. We now have a strategic plan in place to deal with this. Another thing we're doing there is increasing funding for our street maintenance. All it takes is money, right? We've also realigned the budget to prioritize street repair. Now this issue is paramount in our budgeting process for that.

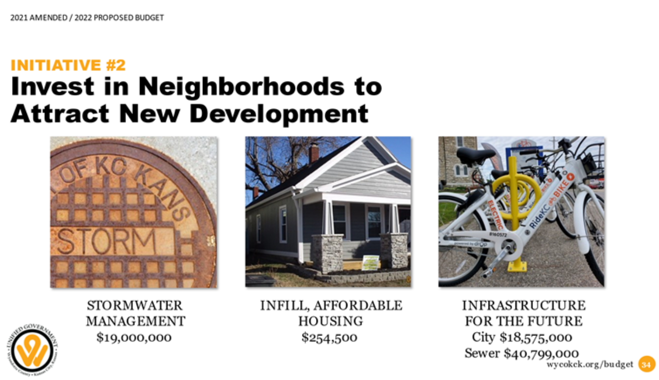
The second initiative that we're looking at here in the first is Abatement & Rehabilitation. We've upgraded our tracking system for Code Enforcement. It's an improved system for tracking code issues which can be complicated at times with due process and we've also initiated a hardcase team for our tougher abatement property cases. It's like I mentioned earlier with the previous one, sometimes these are very complexed and complicated, so we've initiated this hardcase team to deal with those type of tougher issues and tougher cases.

Also, we've launched an app for illegal dumping and graffiti problems. As we know in parks we've had a lot of problems with graffiti and dumping has been an issue for a long time and this app, hopefully, will help us in at least minimizing those issues.

The final initiative here is for Community Development and that's focusing on our master planning process in areas such as Central Avenue, Armourdale, the Northeast area, and the creation of the Historic Northeast Trail. One thing we're really going to do is focus on from here on out, you'll hear this throughout the presentation, is focusing on more listening through community engagement efforts. Through our departments we're going to listen more, we're going to have more community engagement events where this gives our citizenry the opportunity to public engage and to come in and tell us exactly what are the issues, where are the issues, and what's priority to them. So, we're going to focus intensely in that area.



Another thing is improving quality of life by continuing our fight on blight is increasing our sanitary service fees 5% and this is due to that EPA Consent Decree. Finally, a 25 cent contractual increase for our Waste Management trash service contract. With that being said for those items, I will now turn it over to Assistant County Administrator Alan Howze.



Alan Howze, Assistant County Administrator, said Initiative #2 focuses on investing in neighborhoods to attract new development. As commissioners are well aware, our neighborhoods are the heart of the community.

Mayor Alvey said I'm sorry to interrupt. I have a couple of commissioners.

Commissioner Ramirez said my comments will be very brief. It's pertaining to what Emerick brought about the EPA Consent Decree, I just want to make sure the community knows that the 5% increase is, we are federally and contractually required to. I just want to make sure it's not because we're choosing to, as the Unified Government of the governing body, it's we have to. If we don't follow the increase, we could be legally liable within the federal government. It's the federal government who is telling us that we have to do this. I just want to make sure that's clear and that the community knows that.

Commissioner Townsend said could we go back to, I believe, it's slide 28. The fight on blight, absolutely needs to continue. My question is, does the SOAR Program continue to live as we knew it, that emphasized boarding up and/or demolishing vacant houses, cleaning up the trash. I see the abatement and rehabilitation for $3.6M, absolutely needed. Streets, of course, infrastructure is a big issue, but will the SOAR Program continue as we know it for dollars that are being allocated in this budget? **Mr. Bach** said I will say yes, it continues as you know it even with a little bit more. We've added some additional staffing or redirected some of the staffing positions that were vacant into our Code Enforcement unit so we'll have additional staff in 2022 to fight this. We've put in place our second abatement team at the beginning of this year where we saw our revenues are coming back as we had anticipated initially to do in 2020, but we've done so now in 2021.

We still have our demolition project in place, but our emphasis is if we can save a house, that's our first move, but that program is still in place. So, the short answer is yes, and a little more.

Commissioner Philbrook said can we go back to the slide we were just on. On cleaning Complete Streets, I want to make sure that I'm understanding that also. Does also include the mowing and making sure that people are capable of walking down the sidewalks because we've actually mowed along there or is that part of it? **Mr. Cross** said Public Works will continue to mow the rights-of-way and we will also have a—we also have a spraying program as well, so yes, that will continue. **Commissioner Philbrook** said in a more intense fashion I'm hoping. **Mr. Cross** said yes, that's noted. **Commissioner Philbrook** said I just wanted to make sure that people understood that because, of course, that's one of the biggest complaints I get.

Mr. Howze said moving forward here with Initiative #2 Investing in Neighborhoods, as mentioned, neighborhoods are at the heart of the community and we sit within the metro region so we compete against surrounding jurisdictions as a place to live, work and raise a family so attracting and retaining residences is critical not only for the health and vitality of our neighborhoods, but also for finances of the Unified Government.

Mayor Alvey said Commissioner Kane has a question.

Commissioner Kane said, Emerick, can we go back to the Waste Management thing? We're required to give them a 25 cent a month increase, correct? **Mr. Cross** said yes, contractual increase, that's correct. **Commissioner Kane** said I've got people over here by Wyandotte County Lake that it's been three weeks since they've had their trash picked up and maybe that's contractual cost-of-living, I would just like for them to do their job for once. It's not just in District 5, it's all over. Whatever we're doing, we need to change the process and get it where our trash and what we pay for, they perform their job function and they're not and it's an ongoing every week process. It's three weeks by Wyandotte County Lake that the trash has not been picked up. So, I would hate to see these guys get any kind of increase until they start doing the job they're supposed to be doing in the first place. **Mr. Cross** said yes sir, understood.

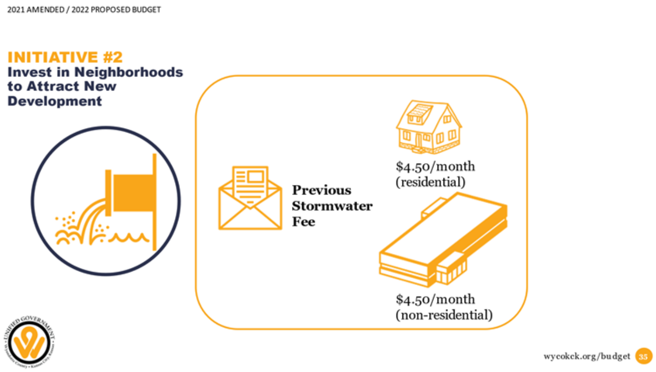
Mr. Howze said so to keep moving here, we are seeing the results of some of the efforts to attract infill development and focus on infill and affordable housing. We see that in the census information that was actually just released last week that saw population within Wyandotte County increase 7.5% over 2010. It was the most significant population increase since 1960 and it's the highest population count since 1980. Seeing people returning and attracted to Wyandotte County, this is really a function of having great neighborhoods.

So this focus on Infill, Affordable Housing; I'll start with Stormwater Management on the far left there. That is about protecting life and property within neighborhoods. If you went to the Wyandotte County Museum this year, you would see a great exhibit on what happens when unmitigated stormwater rampages through the community in the 1951 flood. So, protecting our neighborhood via stormwater is critical. We also know that current needs dwarf the available funding for stormwater and this has certainly been a source of discussion with the Commission for some time. This budget focuses on enhancing to meet those current and for future needs that we've applied for and gotten WIFIA Program funding within the EPA, so we're trying to access additional federal resources to meet this need. We'll speak a little bit more on stormwater in the budget here in the next slide.

The Infill and Affordable Housing, this is the budget for our Land Bank. The focus of that Land Bank and that effort has been on returning Land Bank parcels back to productive use, so bringing new residents and tax dollars and vibrancy to neighborhoods by bringing new rooftops to neighborhoods. We've seen dozens of new housing starts on Land Bank parcels just in this year alone. In 2020 we saw over 500 remodeled properties all across the county. In the Land Bank, we've had 78 homes that have been rehabbed since 2016, 11 alone in 2020, with $5M in increased appraised value as a result. We're seeing options being placed on Land Bank properties for homes and multi-family units totaling upwards of $26M in appraised value. Again, this is the kind of infill development that we're encouraged to see.

This Infrastructure for the Future, the economic vitality of the city rests upon a foundation of infrastructure. This budget continues to focus on investing and renewing infrastructure in older neighborhoods as well as preserving infrastructure in newer neighborhoods through the use of techniques like microsurfacing; however, as the Commission is aware, we face significant challenges with some broadly deteriorating structures across different asset classes from streets to buildings to stormwater. So, while there's significant investments in this budget on capital infrastructure, it does fall short of the long-term infrastructure needs and this is something the Commission is really beginning to grapple with very seriously through the infrastructure subcommittees that have been put in place and are starting to meet.

Commissioner Ramirez said the only question I have, Alan, you may have explained this but I was not following. So for the Infill and Affordable Housing portion of the initiative, how did we come to the $254,500 as like that's the operable amount needed to do what we need to do. **Mr. Howze** said it's a little confusing, that's actually the budget for the Land Bank Program, so that actually doesn't have anything to do with the picture of the house above it, but that's the budget in the Land Bank Program. **Commissioner Ramirez** said okay, now I understand. I was a little confused and that's why I asked.



Mr. Howze said on stormwater within this budget it includes modest increases in the stormwater fixed fee for residential and goes from the current state, which is $4.50 a month for everybody, every parcel whether that is a small single-family house or a large box store that are paying the same $4.50, so it proposes a new commercial class of stormwater rates.

This means that commercial will no longer be paying the same as residential, so moving to $6 a month for residential fixed rates and $14 a month for non-residential fixed rates. The budget also anticipates moving to consideration of a tiered permeable surface rate in future years and that will be discussed by the Commission after the budget process and will not come into effect until 2023 at the earliest.

Commissioner Bynum said I think my question was answered, but to reiterate it, what we're seeing here is that for the 2022 budget only, we would go to a $6 a month residential, $14 a month non-residential fee, but that would be in place only for this budget year of '22, correct? **Mr. Howze** said yes, that's correct.

Commissioner Kane asked, what does that do to the farm community? **Mr. Bach** said, Commissioner, you're referring to an ag parcel? **Commissioner Kane** said yes. **Mr. Bach** said these assessments will maintain—if you're receiving a $4.50 bill now, you would then get a $6.00 one. If you're not in it, then it's not going to be a change. The permeable surface rate is something that we still contemplate that you all will address and, hopefully, work on before the end of the year, but I think that's what you're thinking of because we had started to break out when they were having discussions about this. It's strictly on those—it's the same bills that are in place today.

Mr. Howze said our Initiative #3, Maintain Equity Centered Investment in Public Health. Certainly, the Commission is very familiar with the COVID and the effects that's had on the community and the Commission has shown great leadership this year in its efforts to fight COVID. It's also shown the importance of public health and having effective public health and promoting health and wellness within our community.

I would say our Health Department, as you all have recognized, has been at the forefront of refining the pandemic and has tried to do so in a way that recognizes historic health inequities within Wyandotte County. This budget continues to keep that focus and to improve both health and that focus on equity. So, in the fight against COVID, continue to allocate resources to ensure that residents have resources they need to prevent and fight COVID, so this is free testing and vaccinations, free transportation to vaccines and testing, free quarantine and isolation stays. It includes mobile vaccine events in partnership with community groups and schools and businesses and community health workers that are being deployed to areas of greatest need to help residents access health insurance, food, housing assistance, job training programs, the full suite of support that is available.

We also have the Community Health Improvement Plan and this has been ongoing now for four or five years, but really kind of hitting in stride the last couple of years with the Community Health Improvement Plan. It's about making strategic investments and collective strategies that see long-term improvements in the community's dollar. So, the four focus areas within that CHIP are jobs and education and last year they implemented the first workplace Business ESL Program and added more than 350 childcare spots to Wyandotte County we know is a dire need for businesses and for residents.

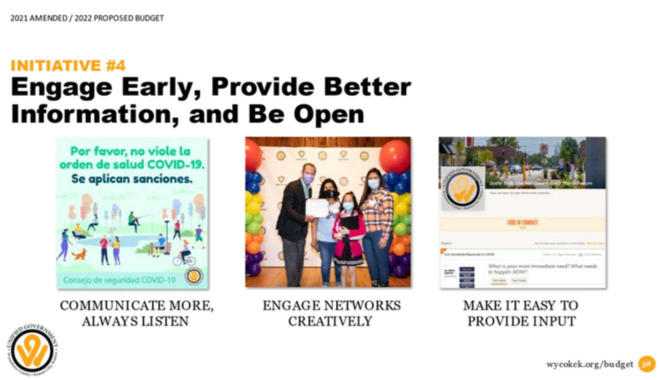
The second area is around violence and violence prevention team. They focused on crime prevention through environmental design or septet and completed the successful art installation at Clifton Park. We've got a Health Care Access Team that launched non-emergency medical transportation initiative to give free rides to residents to their healthcare provider.

In our fourth area, which is safe and affordable housing, which is planning the implementation of the county's first Community Land Trust Pilot. So each of these areas focused on, again, long-term strategies to improve the overall health outcomes for our community and do it in a way that is equitable across the community.

I will turn it now to Assistant County Administrator Bridgette Cobbins.

Bridgette Cobbins, Assistant County Administrator, said investing in public health by prioritizing our greatest needs through programs, the Area Agency on Aging launched the CHAMPSS Program which is Choosing Healthy Appetizing Meal Plan Solutions for Seniors and it's a nutrition program that allows seniors that are 60 years and older to choose options for meals outside of the traditional congregate meal sites or our Meals on Wheels Program at local restaurants. The IHOP location has collaborated with Aging to offer breakfast, lunch and dinner. When seniors use their preloaded card, it's $3.50 for the cost for each meal and the balance of the remaining cost of the meal will be paid with the Older Americans Act Nutrition Fund. To date, we have over 100 seniors that have signed up for the program. Area Aging has partnered with Victory Hills Baptist Church and they will be opening a new congregate meal site for seniors in midtown Kansas City, Kansas on October 1st and that will take us to a total of eight congregate meal sites in our city.

Human Services has a grant program that is used to assist the intellectual and developmental disability population with their unmet needs in our community and their services range from horseback riding therapy, dental health, psychological testing, respite care, and physical fitness therapy. Mental health is also a priority when you're investing in our public health and Human Services offers programming assistance for those who suffer with a dual diagnosis and these services can include enhanced behavioral support planning, testing and identifying diagnosis needs and continual therapy. I'll send it back to Alan.



Mr. Howze said for Initiative 4, it's Engage Early, Provide Better Information, and Be Open. Certainly, this is something that I know is close to the heart of commissioners in terms of being able to communicate effectively to the public. Going from left to right here, Communicating More and Always Listening, this budget does contain an expanded focus on communications. It begins to follow through on the communications review that was conducted in 2019 and 2020 and that started with the hiring of Ashley Hand as the new Strategic Communications Director earlier this year. We saw too the dramatic expansion of communications during COVID and the impact that can have in getting timely relevant information to residents through a variety of channels. So, through print materials, through radios, through Spanish language media, television, even bus wraps. All of those were tools that were used to get the information out to residents. We've expanded the use of dashboards to communicate information and data and to tell stories about the community and we've hired more bilingual employees to reach out to the diverse Wyandotte County residents that we have.

We're working to engage networks creatively. Some of these are in response to emerging events with new networks and outreach such as during COVID with the stand-up of the Health Equity Task Force that brought together a diverse set of voices to help guide and shape the response to COVID in a way that took equity into account and brought community voices to the forefront.

Likewise, in response to the death of George Floyd, the Mayor convened the task force on Police and Community Relations, again, bringing forward a diverse set of community stakeholders to address complicated challenges. So, we're doing that kind of communication, but also in our day-to-day work, you know, engaging the community. So, through things like the Planning Department engaging the Armourdale community in creative ways through the master planning process or soliciting input for the Northeast Heritage Trail and our Community Policing, as the County Administrator mentioned, that is focused on building relationships and trust across our neighborhoods.

Lastly, making it easy to provide input. So, this is really a two-way street, so making it both easy to get information and to provide input. In June of this year we launched the new UG website and through 2021 and 2022 we'll be expanding the capabilities for residents to use digital services so they can get the services that they need when it's convenient for them. It may be at a time when City Hall is closed, but it's 10:00 at night and they can access the information and conduct the business they need for themselves and their families. Then, using things like a community survey to guide efforts across a whole range of service areas across the Unified Government. So, we really focused on how within all of our departments we can do a better job and get better at engaging creatively at listening and using input in making decisions for and with the community.

With that, I will turn it back to Assistant County Administrator Cobbins.

Ms. Cobbins said Initiative #5, Address Public Safety through Community-Based Programs. Trust and transparency are vital to the relationship between the police and the community. First, we want to increase our police officers personnel to the authorized strength. That is essentially bridging the gap between our community and officers on the street and hiring staff to monitor and audit our body-worn camera footage. Two initiatives of Chief Oakman are to create a Cold Case squad to review and investigate unsolved cases from the 1980s through the 1990s and hiring a Hispanic Community Liaison to help foster the trust between the Hispanic community and the Police Department.

Partnership and capacity-building, due to COVID-19 our parks have been used more heavily than they've ever been and the Park Ranger position will be to monitor activities at our various parks and the Park Ranger will be reporting directly to our Parks Director. The DA's Office will partner with the Innocence Project to receive a grant that will allow a part-time Administrative Assistant to become full-time to support the attorneys and the investigators within the Integrity Unit.

Through Emergency Management the radio system operator will offer an in-house text support for our Police, Fire, Sheriff, Public Works and Emergency Management for the day-to-day operations that require communications by way of our radio system.

The Fire Department Community Paramedicine Program is an initiative that Chief Callahan is launching in conjunction with the Vibrant Health and the UG Health Department. This program will provide proactive intervention to individuals who regularly call our 9-1-1 line for medical assistance and the goal is to reduce calls by frequent callers who are calling 9-1-1 for non-emergency medical service to lessen the emergency room visits.

2021 AMENDED / 2022 PROPOSED BUDGET

INITIATIVE #6

Fill Positions to Improve Services and Other Commission Priorities

FILL KEY POSITIONS HELD VACANT	
Police Department	27
Lifeguards	Private Contract
Streets	10
Parks	6
Technology	5
	48 POSITIONS

NEW AND UNFILLED POSITIONS	
Vacancies Left Open	173
Police Department Positions to Refill	27
Streets/Park/Technology Positions Being Filled	21
Realigned Positions	36.75
Total Unfilled	**88.25** POSITIONS

wycokck.org/budget 40

Initiative #6 is Filling Positions to Improve Services and Other Commission Priorities. We have a total of 48 key positions that have been held vacant that will now be filled, 27 of those positions are within the Police Department and that will bring us closer to our authorized strength. Of those, we have an academy session that's going on right now and our goal is to have another academy class that we'll be starting at the end of the fourth quarter.

Lifeguards, we had a challenge getting lifeguards at the Parkwood Pool this summer, so we're working with an outside contractor to oversee the hiring and management of the lifeguards. We're also adding staff to Streets, Parks and Technology to fill those gaps.

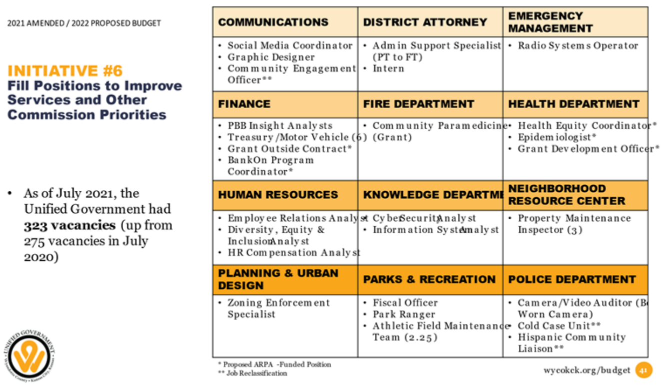
You'll see that we have new and unfilled positions. We have a total of 173 positions throughout the Unified Government that went unfilled and with those 48 key positions being filled, that will leave us with approximately 88.25 positions that will remain unfilled going into next year.

With that, I will turn it over to Mr. Bach.

Mayor Alvey said I didn't catch why 88 positions are going unfilled. **Mr. Bach** said after going through and doing an analysis on priorities from where the governing body is—so we broke out—essentially at this time I have 323 positions across the government that are not filled. About 100 are in transition going through that. When we go through and we take and reclassify some positions and fill some of the additional ones we think we still need to fill, I believe there are 88 positions that are not aligned that's closely to where the Commissions highest priorities are and where the community survey has. So, at this point, I'm not recommending those positions to be filled going into 2022. I know the Commission has asked for a list of those. I don't have them in the presentation today, but I think that is something we can show during our future workshops.

Commissioner Townsend said while we were on this slide, with regard to the lifeguards and private contract, past practice has been based on the number of kids that routinely come to Parkwood and the number of hours of the operation of the pool, ideally, we would have about 15 to start off with, 15 lifeguards. With the private contract though, what provisions are being made for personnel to operate the basket rooms and other supportive roles that there is at the pool that are not lifeguards. Will those still be filled by UG personnel? **Mr. Cross** said we are in talks with the company now and they have come down to the pool and did a complete evaluation and it is their policy to operate the entire operation for us. So, that includes the front and the basket room and all those other ancillary positions.

Commissioner Townsend said when we get more into the contract, will the number of lifeguards be spelled out in the other positions as well? **Mr. Cross** said yes, and I'm glad you bring that point up. It is their intent and our intent to fully operate that pool at maximum levels next year including lifeguards, times, and hours of operation but they cannot guarantee that due to the anomaly from COVID where everyone in the country is after the same guards. They will operate it as much as they can. I'm glad you brought that up. **Commissioner Townsend** said conversation to continue for next year, I'm sure. **Mr. Cross** said absolutely.



Mr. Bach said this slide, and I'm not going to break through each one, and it's broke out in more detail in the budget document that's out there, but it demonstrates a little bit what I was saying where we were from vacancies last year to where we are vacancies today. The note on the left-hand side just talks about the positions that we have reclassified in the budget as areas of high priorities to come into and fund up. You can see that in the first box as we talk about has this been a priority to come in and have a Social Media Coordinator, Graphic Designer, Community Engagement Officer, so we're taking steps to go in and fill more positions in these key areas where we fill we think it will better put us in a position to meet all the Commission goals. As noted, this is in your packet to go through in more detail and then you can reference back into the related budget pages with each of these departments to understand more about each one.

Commissioner Kane said one of the things, going back to the pool and the lifeguards, I would like to see that we go to our schools and recruit our kids to be the lifeguards. I know it's a big task but there's a major concern about that pool and I would like to see us have more lifeguards than we need and I would like to help with that if at all possible. **Mr. Cross** said yes, I have noted that and I spoke with Angel Obert, our new Parks Director, and we have you on our schedule to meet with in the near future and you're spot on about that. The company we are working with, it is their intention to hire as much local—as many local kids as they can as part of the staffing option, so that is exactly what they plan to do.

Commissioner Townsend said I want to thank Commissioner Kane for his interest in that and while it's sound easy to get kids from the schools, it's not at all. That's the very problem we ran into, and have been, for the last several years. I met with the then superintendent two years ago, part of that lies in the fact that the school system in USD 500 does not have the appropriate staffing and/or the facilities needed to teach swimming during the school year and that's when you get the biggest number of kids in one setting. They have to be at school. Transportation is not a problem, so I would applaud and appreciate Commissioner Kane being involved with that effort that was begun several years ago to bring in the school district—particularly USD 500. You know, we could get lifeguards from anywhere, but generally, the kids who in the past had staffed the pool at Parkwood are USD 500 kids although we would take them from anywhere.

That was the problem this year, getting kids to participate and who knows how to swim, and otherwise would be available to be trained. Of course, with COVID, our training facilities were limited. It's not as easy as it appears, but we will continue and I think the contract thing is a good idea and to use as many KCK USD 500 kids or kids from any other school district who want to act as lifeguards is good, but we won't be solely reliant on one source.

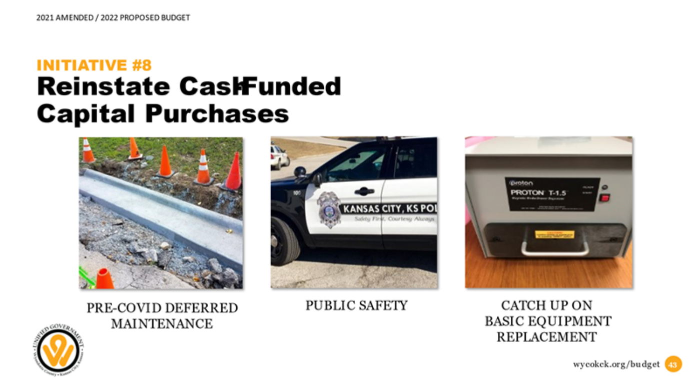
Mr. Cross said, Commissioner Townsend, that's exactly right. It's very difficult—you know we had about 20 applications and got one guard that passed through that program, so to your point, it is extremely challenging. However, we are working with another agency organization to establish lifeguard and swimming classes training at USD 500 pools and we have made contact with USD 500 to initiate talks to set that up. I don't really honestly think it's going to happen this fall because of what's going on with the virus and everything, but we're certainly looking, hopefully, in January to initiate that program as well. We'll bring more information to you as that evolves. **Mr. Bach** said thank you for that clarification Mr. Cross.

Mr. Bach said the next initiative addresses workforce culture within compensation within our government and as we noted early in the presentation when Mr. Lindsey was going through where our expenditures are, he noted that 70% of our budget goes towards our staffing. In order to address this and make any real dent, we have to make a significant additional contribution to it and with this in this budget, in order to do cost-of-living increases, health insurance increases, and then have some type of competitive compensation programs put in place for our employees, we are estimating that at around $10M or building in about $10M into our budget to work for this effort.

Additionally, last year we did an employee survey. We talked to them, we tried to get information from our employees about ways they felt like they could be more involved in the work environment. One of the key things our employees asked about was additional training and ways to work with some of the other employees that maybe weren't being held as responsible going through that so we've built in some new programs that we're engaging this year and next year. We also put in a new program for diversity, equity, inclusion training which has already started and intend to get through most of the employees this year and continue that into greater detail as we go into next year. I think all of these things are going to improve the overall environment that we have in hiring employees and bringing them into our organization, but especially retaining good employees that we have here and rewarding them for good work and teaching them and giving that ability to do the work they can.

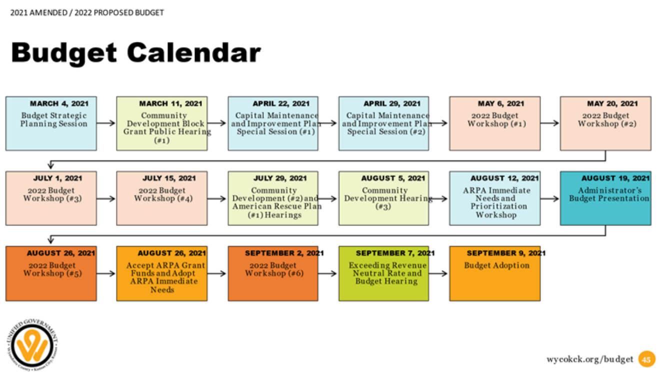
Commissioner Ramirez said I just want to say I support this 100%, you know, us investing in our workforce and our employees. As Commissioner Kane always talks about, and always mentions every time we bring up employees, is that we have amazing men and women and youth in our community who are willing and able to do the job of working in our government. So, if we're able to keep our wages competitive with the surrounding municipalities, we can tap into that. We can tap into the talent that we have here in our community and not even—and also finding people within the organization and raising them up and letting them and moving them up the rank. I think this is a step toward that and so I hope that we continue in each budget going forward that we continue to invest in our employees who—because if we don't have employees, then we don't have the services to provide to the community. Especially after last year, you know, having to furlough non-public safety employees, I think it's a great step to show to our employees that we care, that we hear you, and that we will continue. I'm sure as a Commission we will continue to invest in you so that you know that we care about you and that we want to make the Unified Government an amazing place to come work. I'm very happy that we have this as part of our budget this year.

Mr. Bach said thank you for that comment, Commissioner, and I think that probably gives me a little bit of gateway to just make an announcement as she's pictured in this. Today, I announced the formal appointment of Bridgette Cobbins as an Assistant County Administrator in our government. She has been serving as an Interim since the beginning of the year. Many people don't know that Bridgette started in this organization as an data entry clerk back in the 90s and moved herself through the ranks, educated herself, went all the way up through her Master's Degree and at the same time of going to different positions. So, your comments are spot on about ways to continue to get people that come here and start work and they can move through our organization and find their way all the way to the hirer levels of our management structure as they choose to. I appreciate those comments and I think continuing to take steps and taking additional steps this year to encourage that is a big goal of ours.



The last one that I mentioned was going after reinstatement of cash-funded and capital purchases. Nothing is flashy. Last year we just cut these back because we were concerned about not having enough cash on-hand to get through the year with COVID. So we've reinstated that this year and we'll continue to beef that up as we go forward as this was a directive of Commission that we wanted to put less reliance on debt and more reliance on cash-funded projects so we don't have to pay for so much in the future.

With that, that goes through the major points of the initiatives that we have in this years' budget.



I'll talk just for a minute about the calendar and then talk about the budget documents that we have. As this governing body is aware, we've invested a lot of time already. Back in March we went through and had public hearings for the public to offer input. We did a Citizen's Stakeholder Survey for people to submit information. Those came in through the survey. We also had written information submitted in. A couple of special sessions were dedicated to going through the Capital projects that we have in the budget. We did workshops in May and in July to go through and offer input in the direction we're going, so hopefully, the budget, as you will review through it, and we'll see if it is in align with any of the actions and comments that receive from you all and from the public as we went through this phase. Then, we still allow for a few days to come back and work through the workshops after the presentation

On this next slide shows for members of the public if they would like to access our budget, you can type in here and go to it and just by going to our website it's about three clicks, I think, to get to it but this will move you there more directly if you wanted to go in our pull up our budget document which is online. It's a little over 900 pages so there's a lot of reading there, but you can get to the index and find out the area you want to. To move to each department you can pull it up and get a summary of what's going on in that area and you can focus on areas that you find of greater interest.

I think for the governing body our intent tonight was to go through and give you an overview. Obviously, we can't go into the detail of 900 pages in the last 1.5 hours that we spent with you tonight, but we were able to go through and, hopefully, answer some of your questions, provide you some guidance as you're able to read through the documents and see where it is and find ways to answer some of your questions.

If you do have questions before we come up to the next—to our first workshop, please feel free to contact myself and any assistants or our Finance team and we will do what we can to answer that. I think initially I would ask that if commissioners have workshop topics, you might want to submit those to the Mayor so if there's something we want to dig into in more detail, we'll have those to consider and we can prepare for those in advance as we think about calendars of things we would like to work through.

With that, I will say—I would also like to express a great thank you to my Budget team who spends many hours, they start back with the departments early in the year. They go through it, they dig through with them to find out what the departments need, what they're going with, they build into their budgets and then they go through the preparation and spend time working with me. In this budget document, you'll see on one of the first few pages, again, our budget last year was awarded the Distinguished Budget Award from the Government Finance Officers Association and it will be one we will submit for again next year.

But, if my Budget team is on, I would ask you all turn on your camera because I would at least like to—if we were in the Commission Chambers, I would ask them to stand up and recognize them. Reginald Lindsey and his team is a very good Budget staff to work through this. I'm not seeing too many. I see Michael Peterson popping on there and, of course, you have Debbie Jonscher and, of course, Kathleen VonAchen our Chief Financial Officer who is not able to be with us tonight, but she invests hundreds of, if not, thousands of hours working on the budget. Thank you all for your hard work and dedication in helping put this together.

With that, Mayor, I present to you the Proposed Amended 2021 and Proposed 2022 Budget.

Mayor Alvey said thank you staff and thank you Doug. Thank you for all of your hard work, very thorough work. I appreciate the way that this presentation was made focusing in on Commission priorities which again reflect community priorities as we discovered in our surveys throughout the years. Clearly I think the community continues to speak for the need for infrastructure improvements, blight remediation through Code Enforcement and other measures. Those are the kind of things the Commission is digging in very deeply, so again, bringing a budget that aligns with the priorities of the Commission and the community is necessary in the way it was presented, demonstrated that alignment. Thank you for that.

Commissioner Philbrook said, Doug, the changes that have been made over the years in how we work on the budget has just been phenomenal and all of the things that have come forward that let's us do more of a priority-based budget and get down into it has just been overwhelming and wonderful. Be careful what you ask for, by golly, you're going to get it which is more information but we need that to help create that policy and the guidance that you all need to create that budget, so thank you. Thank you so much team. You guys are just really phenomenal and we really appreciate all the help that you're giving us.

One last question, Doug. Would you share with the community again the place to put in the questions and suggestions for the ARPA money. Will you share that? **Mr. Bach** said yes, I will be happy to. I don't know if someone has it here in front of them tonight to be able to pull up on the screen for our commissioners. I don't have it. **Commissioner Philbrook** said that's okay. You don't need it. Just say it for people who are listening and can write it down or listen to it again. **Mr. Bach** asked, Debbie, are you pulling it up? **Ms. Jonscher** said I don't have that.

Mayor Alvey asked, Ashley, do you have that? **Ashley Hand, Director of Strategic Communications,** said the website for ARPA is WyCoKCK.org/ARPA. **Commissioner Philbrook** said thanks. Sorry to put you on the spot, but we needed to share since it's something that's involved with our budget already.

MAYOR ALVEY ADJOURNED
THE MEETING AT 6:29 p.m.

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Brett A. Deichler
Unified Government Clerk

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