



Administration and Human Services
Standing Committee Meeting Agenda
Monday, October 25, 2021
Immediately upon adjournment of earlier
committee

Location:

You are invited to a Zoom webinar.

When: Oct 25, 2021 05:00 PM Central Time (US and Canada)

Topic: PW/S & A/HS Standing Committee Meetings

Please click the link below to join the webinar:

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Name

Absent

Commissioner Angela Markley, Chair

☐

Commissioner Melissa Bynum

☐

Commissioner Christian Ramirez

☐

Commissioner Mike Kane

☐

Commissioner Jane Philbrook

☐

- I.** **Call to Order/Roll Call**
- II.** **Revisions to October 25, 2021 Agenda**
- III.** **Approval of standing committee minutes from August 23, 2021**
- IV.** **Committee Agenda**

Item No. 1 - PRESENTATION: DISTRICT COURT UPDATE

Synopsis: Departmental update on District Court, submitted by Robert Burns, District Court Judge.

For information only.

Tracking #: 211028

Item No. 2 - RESOLUTION: AMENDING THE SCHEDULES OF MEETING TIMES FOR THE STANDING COMMITTEES AND FULL COMMISSION

Synopsis: A resolution amending the schedules of meeting times for the Standing Committees and Full Commission of the Unified Government Board of Commissioners through January 2022, by switching the meeting times for the Neighborhood/Community Development and the Economic Development/Finance Standing Committees, submitted by Jeff Conway, Assistant Counsel.

Tracking #: 211089

Item No. 3 - REQUEST: ESG-CV REALLOCATION

Synopsis: Request to reallocate returned/unused ESG-CV funds to assist in establishing temporary shelters, submitted by Wilba Miller, Director of Community Development.

Tracking #: 211090

Item No. 4 - RESOLUTION: HOME-ARP GRANT AGREEMENT

Synopsis: Resolution for the acceptance of federal funds for homelessness assistance and supportive services, and enter into an agreement with the U.S. Department of Housing and Urban Development, submitted by Wilba Miller, Director of Community Development.

Tracking #: 211088

Item No. 5 - REQUEST: MT. CARMEL REDEVELOPMENT CORPORATION (MCRC)

Synopsis: Request approval of Mt. Carmel Redevelopment Corporation's budget revision, submitted by Wilba Miller, Director of Community Development.

Tracking #: 211092

V. Public Agenda

VI. Adjourn

**ADMINISTRATION AND HUMAN SERVICES
STANDING COMMITTEE MINUTES
Monday, August 23, 2021**

The meeting of the Administration and Human Services Standing Committee was held on Monday, August 23, 2021, at 5:57 p.m., remotely via Zoom or by phone. The following members were present: Commissioner Markley, Chairman; Commissioners Philbrook, Kane, Ramirez, and Bynum. The following officials were also in attendance: Alan Howze and Bridgette Cobbins, Assistant County Administrators; Henry Couchman, Senior Attorney; Jeffrey Conway and Casey Meyer, Assistant Counsel; Alley Porter, Commission Liaison; Brett Deichler, Interim Unified Government Clerk; Monica Sparks, Mailroom Services & Records Manager; and Ashley Hand, Director of Strategic Communications.

Chairman Markley said the same rules apply here. Before I call this meeting to order, I want to announce that due to COVID-19 some committee members, staff and public are attending remotely via Zoom 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 you announce yourself by name and title every time you speak so the public that is observing knows who is speaking. This is critical given the number of remote participants and as current guidance from the Kansas Attorney General.

The public is allowed to participate by Zoom or submit comments by email prior to the meeting, and those comments will be included in the record of the meeting. The public may also indicate their intent to provide remote public comment by contacting the Clerk's Office by 5 p.m. the Thursday before the meeting. The public also will have an opportunity to provide brief comments, either by telephone or via Zoom from the lobby of the Municipal Office Building.

Chairman Markley called the meeting to order.

Roll call was taken and all members were present as shown above.

Chairman Markley said there are no revisions to tonight's agenda.

Approval of standing committee minutes from June 21, 2021. **On motion of Commissioner Bynum, seconded by Commissioner Kane, the minutes were approved.** Roll call was taken and there were five “Ayes,” Philbrook, Kane, Ramirez, Bynum, Markley.

Committee Agenda:

Item No. 1 – 21975...PRESENTATION: RECORDS MANAGEMENT POLICY

Synopsis: Presentation of the Records Management Policy, submitted by Brett Deichler, Interim Unified Government Clerk.

RECORDS CENTER

An Informational Update

Brett A. Deichler
Interim Unified Government Clerk, Official Records Custodian
and Freedom of Information Officer

Jeff Conway
Legal Counsel

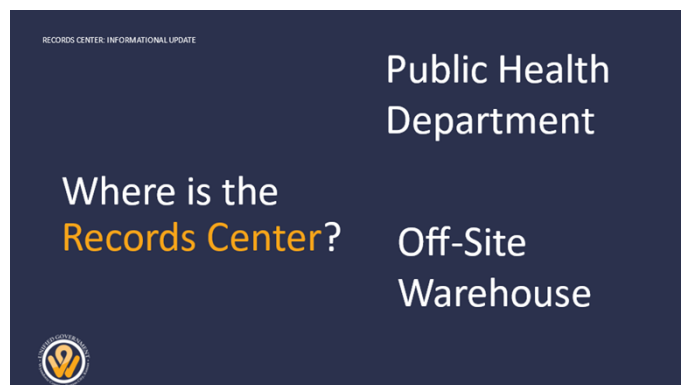
Monica L. Sparks
Mailroom Services/Records Manager



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Brett Deichler, Interim Unified Government Clerk, said I come to you, everyone, in a different capacity this evening as a presenter once again. So, it's my old stomping grounds, I guess, but that being said, I'm going to be real brief at the front end of this thing and hand it over to the expert, that being Monica Sparks who works in our Records Management Center, and just to let everyone know it's for information again. Once again, we've been operating under a lot of these policies and guidelines just by the nature of what we do for quite some time now and we do have Mr. Conway here tonight from Legal as well, but I will let everyone speak and I'll probably run a synopsis at the backside and give you a little close out there and a chance to converse and insert questions or support questions at that point in time. So, Monica, you want to take over.

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Monica Sparks, Mailroom Services & Records Manager, said tonight we just wanted to come to you and kind of update on what's going on in the Record Center and what we've been doing. First of all, this past year, we have been working very closely with various departments in the UG to actually confirm records retention schedules, and for those of you that don't know what that means every record has a period of time that it should be kept, and we operate under the Kansas Statutes. But when we were reaching out to departments, one thing that, that we heard a lot was the Record Center, oh, you must mean dead storage. Yeah, we send our stuff down there and we kind of never know what happens to it. We know we're not a very exciting division, but we also know that we are very much alive and that we are working very hard to preserve and protect the records of the organization. We consider ourselves very important guardians, and we understand the need to be active in all facets of the organization.

So, where is the Record Center because we had a lot of questions about that. We have two different sites that we work from. One is here at the Public Health Department and the other one is an off-site warehouse. We house records in both places



What you see here is our inventory. This is our physical inventory that we verify every year. It is fluid. A key component to projects, or other things that the UG may be involved in, is records

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are always created. So, the more active we are, the more projects that we have, and as projects grow, more records are created and we knew that we needed to kind of account and adapt for all those records, and I'll highlight for you these 134 books here in just a second that you see listed.



One of the handouts that you had was our draft policy. It has been in the works for a while, but we felt that a policy was the key to moving forward. It provides consistency. It ensures that we have legal compliance, that we are preserving our records, and is efficient and cost-effective. The policy also establishes standards and procedures. It acknowledges that—

Commissioner Philbrook said hey, Monica, if you want to stop for a minute and tell your coworkers to shut your door or something, so we can hear. **Ms. Sparks** said thank you; we got that. I apologize for that.

What this policy does is a lot of things. In your handout, we gave you kind of an overview that highlighted everything, but a couple things that I wanted to kind of point out for you is that this policy establishes standards and procedures. It's going to create uniformity throughout the UG for records.

Another question that we got was, well, these are all government records. Aren't they all kept for the same amount of time and no, that is not the case. We've given you some sample records here and one of them that I really wanted to talk about was agenda packets, because that impacts every one of us here. Agenda packets, according to state, are only needing to be maintained for five years; however, in talking with the Clerk, there was a decision made that because they have so much history, and because they provide so much information to everyone that those agenda packets are now kept permanently. We do have an idea that we're going to be converting these digitally, but we are going to be keeping them permanently so that we can

always go back and share the information and, you know, address any concerns that anybody may have as to why an issue got where it was.

This policy also kind of establishes the need for an advisory role when it comes to technology, any technology that's purchased throughout the UG because so much of it deals in records. In records, it doesn't matter whether the record is on a piece of paper or whether it's digital. It is still a record, and we still have to preserve and protect that record for future.

We have established an Advisory Committee. That Advisory Committee will consist of a member of the Administrator's Office, a member from our Legal Team, a member from our Technology Team, as well as the Record Center, and then also a member from our Purchasing Team. These individuals were chosen because this gives us an opportunity to know not only what's happening now, but these individuals have the knowledge to know what's coming and they can share that knowledge and we can be prepared for the future as we go forward. And then this policy also creates record coordinators from each department so that we have someone that we can point to when we need to talk about records. In working through this with our Legal Team, Jeff Conway, we talked to our Municipal Court Administrator and determined that Municipal Court is kind of a unique situation, and this policy acknowledges that and also establishes that Municipal Court can have their own standard; and we have a written policy now for them.



This is our current workflow that you see here. You can see how everything kind of flows through until records are disposed of. This may take a year. This whole situation may take 20 years. It may take 50 years, but right now, everything that we do is on paper and we are very paper intensive. It can be very cumbersome if you're trying to find something. I know we had a situation a few months back, about a year ago, where we were looking for information on the

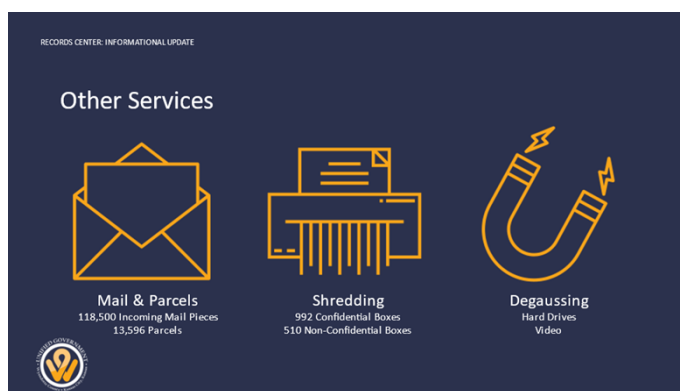
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GM Plant in Fairfax. That was back in the 1980s and as far as I know none of us that are here now were there then, so we really didn't have that knowledge, but we needed to find it, and we were successful in finding it, but it did take a few minutes. So, we are looking and have been looking at what is the future, and the future of records management is going to be inventory management. How do we control that?

We are in the process and have been for several years. I actually took over as the Records Manager in 2018 and when I took over this process of looking at records management, inventory was already in place, and so I just picked it up and continued to carry it forward.

We've been very methodical about getting the software and what we were looking at because we needed to establish, first of all, what did we really need. How are we going to be able to benefit not just records retention and record schedules and how to pack a box, but how are we going to be able to provide information when it's needed? So, we have been—the process may seem slow, but it was intentional, because we wanted to make sure that we were covering everything. It is a technology upgrade. We are close to having a final product. We have been working with our vendor. It's kind of an out of the box product but at the same time there's enough flexibility in the product that we can tailor it to what the UG and what our departments here need and that is important to us.

If you remember those 134 inventory books that I kind of pointed out to you, those 134 inventory books, each one of those books contains between 250 and 500 sheets of paper. Every one of those sheets of paper represents a box in our inventory. That's what we're trying to digitize, so that we will be able to search and find things a whole lot better than what we are now.



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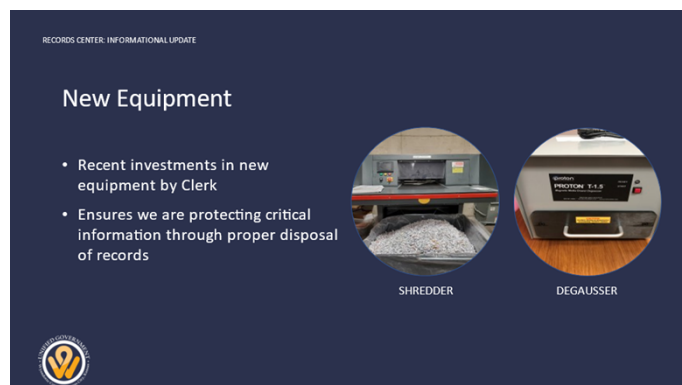
We will be conducting an audit of each and every box in our inventory. We know that's going to take time, but it's important to kind of have good information in a system instead of just writing anything down to it.

The Record Center's kind of in a unique position because of our location and our knowledge. We are able to provide other services to our departments here in the UG. We've given you some information here on mail, shredding, that kind of thing. Last year when everything changed, the building closed. We knew that we needed to adapt, because mail never stopped, FedEx never stopped, UPS never stopped, and so we were able to centralize all of those deliveries and it increases security, it increases consistency, and we were able to ensure that if one of our departments needed information or ordered supplies, they were able to get it. If our citizens are mailing information to us and they believe that it's important enough to send that by certified mail, registered mail, UPS, FedEx, we're able to track that. We know that we've received it, we can tell them when we received it, and we can make sure that it gets to its proper destination.

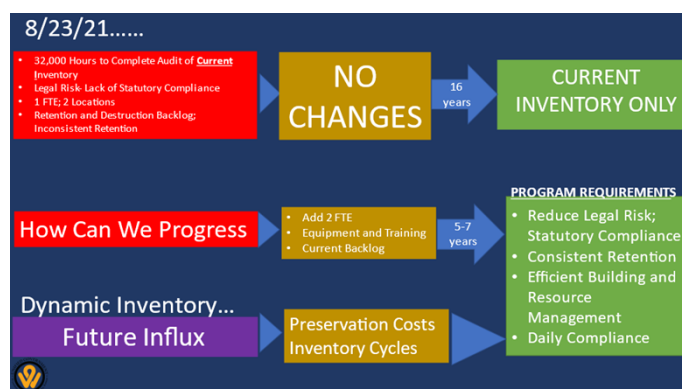
We were able to get a package tracking software through the CARES Act that helps us to do that every day so we can provide that information to departments and what we're finding is that not only are we able to track what those pieces of mail or packages are that are coming in, but our departments are starting to use this information to determine what their daily work and what their daily income of mail is going to look like. We think we've provided a valuable service all across the UG.

Then this year, in addition to the shredding that you see here on our hard drives and video, we've been successful in destroying 383 VHS tapes. Those date all the way back to 1999. So, they have well used their life and then an additional service that we don't have on here but that we still manage, is we have what we call SWAP (supplies with a purpose) and what that is, is basically a recycling of supplies and maybe one of our departments no longer uses hanging folders, but another one, another department in the UG is looking for hanging folders. We have a location here at City Hall where we store those supplies and then as other departments need them, they can reach out to us. They can then save part of their budget. No department in the UG should ever have to order paperclips, no department in the UG should ever have to order interoffice envelopes. We have enough that we think we can go well into the future with those, and they can always contact our office and we'll get them taken care of.

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Then here you'll see, this is our new equipment and we're very, very excited about this. Again, we were able to leverage funding through the CARES Act. The shredder that you see here is fantastic. I don't know how else to say it. It will shred everything, and it does it very well. It is also HIPAA compliant, so we are not only destroying the records, but we're making sure that critical information is protected. And then, of course, we have our degausser which gets rid of anything that's magnetic, hard drives, video, anything like that. One of the things that we were also able to do, the shredder that we had continues to work, there was nothing wrong with it. We were able to pay that forward and get it into the hands of our Buildings Department because their shredder stopped working. So, we were able to still keep the equipment working, but we found a new home for it, which is again, benefiting everybody here in the UG. So, with that, that's kind of a general background of the Records Center, what we do. I'm going to ask Brett to finish up, and then we'll take any questions.



Mr. Deichler said thank you, Monica, and real quick, I know there's a lot of information here, and rightfully so, but I'll try to pull this thing together as quickly as possible. In looking at some of what we're facing now and how this policy will help us maybe manage the task because when you get down to it, it's all about the operational efficiencies and how we comply legally with

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what we're, you know, we're charged to do and looking at what we have as far as backlog of services or requirements in both the physical retention of documents and possibly moving into that digital transformation realm would, at an estimate, take us 32,000 hours and I think about that in 2080, you're looking roughly at 16 years for one person. And this isn't to put the fear factor out there, it's just to tell you that you know we are in the middle of a challenge that is not necessarily something we can climb out, like Monica said earlier, out from in just a few years. It's going to take an exponential charge maybe, but for at the front end maybe if we can stay one to one and try to keep up with what we're doing. I think, obviously, with COVID being out there and push things forward to the digital spectrum very quickly probably accelerated things 5, 6, 7 years or more.

Most organizations, roughly 80% of what you see out there now in the business world and the private sector, is trying to comply with that digital transformation fold. I think the government's doing very well. We do have limited hands on deck in this program, but at the same time, it's a question of how do we progress. You know, if you were to add in the middle here two full-time employees and utilize the equipment, train, you're still behind for a while. I think what we're trying to wrestle with is to maintain a policy and keep our elbows at the table. You know, for the—in the advisory role as the Unified Government, you know moves forward and operates under the guise of what we're trying to conform with here, and I think it's easy for us to sit back and forget sometimes that this thing's downstairs, but at the same time when we're putting in new enterprise solutions, as an example. It allows us to at least have a voice at the table to make sure that the congruency and compliance and all things that work and play well together in parallel, are there for us to help us help the organization perform well. And in looking back at, you know, the influx of this inventory is going to always remain dynamic and, hopefully, we don't have to scan too far into the arrears to exemplify some of these things that cause us to look at those 32,000 hours and we can let some of those things come off on their own retention schedule just by time alone.

Some of those things as Monica mentioned earlier, don't always do that. I know that that's a tough thing to swallow but we do have to retain things, certain things forever, and I'm just trying to help us manage to the best of our ability, but I can say that this is really about inventory management, about process improvement at the base of all of it. When you get down to, you know, consistent retentions, the efficiency, and the management resources and some of

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the new tools we we've acquired recently, it's there. The process is there. We just have to be able to remain mindful that we do—for everyone to understand that we do exist, and we do need to have some type of buy-in when we're sitting there working and playing well with others. This just makes it easier for all of us to stay out there and stay in compliance too.

I know we have just Mr. Conway on here tonight if he has anything from a legal perspective because I certainly don't want to speak on that, about risk. But I can tell you this, clear back in 2005, I put together just a basic algorithm when I was working on some things back when I was in the Clerk's Office in days gone by and looked at some of the things here and talked about just a 50/50, you know Boolean logic type of thing, this, if and what, and it shows some of the risks that come out of these things based on the documents that we handle and how we need to manage them, you know appropriately. I think the challenge is there. I think the legal requirements are obviously there and for us to be able to support what we do, we need to just have this policy in place. We need to be at that table on the—from an advisory perspective and we need professionals like Monica and ourselves to help support that for things to control and influence positive gains for us moving forward as far as a dynamic inventory looks like there.

Jeff, I'm not sure if you have any more questions or, Monica, anything to add to that or this slide in particular. If not, I'm going to turn it over for Q & A so we can get things wrapped up here, but I would just definitely say, thank you for allowing us to present this tonight because the policy does exist. It's out there for an FYI. It really does need to be adopted at the, I believe, the CAO level. There's a reso out there from a while back, but it's something we need to look at and for consideration and then conversation moving forward.

RECORDS CENTER

Questions? Thank you!

Brett A. Deichler
Interim Unified Government Clerk, Official Records Custodian
and Freedom of Information Officer

Jeff Conway
Legal Counsel

Monica L. Sparks
Mailroom Services/Records Manager



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So, I'll turn it over for our staff and any follow up questions at that. **Chairman Markley** said well first of all, from personal experience, I will say Monica, I appreciate what you do very

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much. I am the records retention policy holder in my normal job and getting your arms around the information and getting people to understand that they have a job to do in terms of helping you preserve records is really difficult business. So, I appreciate your efforts there. Then I'll also say, I had the misfortune once of working for a company that went bankrupt and from that experience I can tell you, every desk has way more paperclips than they ever needed. So, I appreciate also your efforts to keep us efficient and to try to make sure that we're not ordering supplies we already have, because that, again, is a difficult thing to do. Are there other questions from the Commission?

Chairman Bynum said I just wanted to say to Ms. Sparks, Mr. Deichler and everybody involved in this kind of work, it's really behind the scenes kind of work and it's not dramatic, but it certainly is important. And just a couple of things that it highlights for me, number one, I think the public is often unaware of the need for these kinds of divisions in the government and the people who run them and keep them running, and just the notion of the things that we must do to stay compliant with state laws. You know it's really important and sometimes I just wonder if our constituents understand the many, many correlations between state statutes and local governments. So, in this regard, you know we're clearly staying compliant with laws that have been put in place and it's all for the protection of the members of the community, frankly, but just sincerely thank you for the work that you do. It's hidden, it's hidden away from sight and yet, you know, it's so vitally important, and we probably have other offices doing that same kind of hidden work that, you know, nobody ever brings forward to explain to either us or the community the importance of those kinds of jobs, so just wanted to say thank you and I really appreciate the presentation. It was really well done. So, thank you, and to everybody that works on your team.

Mr. Deichler said we appreciate that immensely and I can tell you, there's a lot of hard work that does go into this and I know Commissioner Markley's been there, done some of that. She can certainly attest to that, but we do thank you for everything that you do as well, and we appreciate you giving us the time to come out in front today and put a little bit of this in front of people.

Chairman Markley asked, any other questions from the Commission? Okay, this item was for information only. Thanks so much for your presentation.

Action: For information only.

Item No. 2 – 21986...UPDATE: COMMUNICATIONS

Synopsis: The first six-month check-in on the current state of communications, strategies for improving external and internal communications, and a proposed action plan going forward, submitted by Ashley Hand, Director of Strategic Communications.

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AshleyZ. Hand, AIA, LEED AP BD+C
Director of Strategic Communications
Unified Government azhand@wyckock.org

Ashley Hand, Director of Strategic Communications, said well the good news is, is that I am a morning person, so you're going to get all the energy that I have leftover at this point in the evening, but I just wanted to say thank you so much for taking the time this evening. I'm really excited to be here. My name is Ashley Hand. I'm the Director of Strategic Communications, having started my role, just over six months ago on February 4th. I am excited to kind of share some of the things that have happened over the last six months, as well as what's to come and what to expect. There are quite a few opportunities when it comes to improving our communications as an organization and it's been a lot of fun just getting oriented to this organization.

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Just to kind of give you some perspective. I think it's really important to note how much more information we all consume on a regular basis. Whether it's because of the physical and emotional impacts that getting all this information actually can have on us without, kind of, we shouldn't discount how impactful that can be, but it's also important because it's, as we recognize how we as an organization, want to communicate and engage with our community. We have to think about what this path board looks like, what does civic engagement mean in 2021, how do we do a better job of listening and learning from our stakeholders by kind of taking that feedback and applying it into how we work. So, essentially it becomes more and more of a challenge in terms of how do we cut through all of this clutter.



When we think about kind of our function as conveners, we have a lot of opportunity, but we also have a lot of challenges because we have many different stakeholders. We serve individuals, neighborhoods and cities as well as the county. So, we have a lot of people to keep satisfied. So, when we think about who, with whom we should be communicating, it's not just the information that we should be providing out, but the information we should be receiving back. So, you know, from an elected official perspective, obviously understanding, you know

how the policy is shaping the type of outcomes that you aspire to see for our community, making sure that you're informed so that when we do take action on a policy that you've stood up, you understand what that impact has been, and then you can also share it with your own stakeholders and constituents.

As well, we have to recognize that not all of our committee members are necessarily engaged and maybe some are, but there's also a very kind of broad spectrum of community members that are much harder to reach. It's important that we are very intentional with the tools, the messages, and the methods that we use when communicating, but we should be working with our community to define the best engagement path instead of just trying to kind of see what works and hope that it carries.

And then, of course, I think I've noted this a few times that I've had the opportunity to speak with some of the commissioners that our staff, both our past, current and future whether we're recruiting the next generation or addressing the staff that we have on today, our 2,200 employees that are members of our own community, that we need to identify and leverage for their voices to be used and heard across our community as they are also involved in the decision-making and implementation, but also are often very well versed in what's happening in their neighborhoods and could be bringing that information back to us as an organization.

And then finally thinking across all sectors whether the private academic or non-profit, you have to think about these existing networks that exist within our community and how can we tap into them. I think the work that we've seen during the pandemic has been very positive in terms of the types of communications that we've been able to leverage, particularly when you think about how the Health Department has worked closely with faith-based organizations to kind of leverage their existing networks, and the trusted resource that they are. They serve for their own communities, as an opportunity to amplify really essential messages to our community.



So, when we think about all of the different kinds of opportunities that we have to leverage communications, whether physically in person, with engagement and outreach opportunities or events to bring people together and foster culture to the physical newsletter of *The Citizen* and postcards like what HR just sent out for recruitment. That needs to be balanced with the digital, which is often more affordable, easier to kind of execute, more readily available in many ways in terms of the production of communications. However, we cannot forget the fact that we do have real harsh realities with a digital divide in our community, as well as the reality of people wanting to pick information up from where they are looking already. So, we must meet people where they are, because this one size fits all approach does not work, and it ultimately requires a much more comprehensive content management strategy.



I thought I'd share some of the few things that I've observed in the past six months, and I think, you know, none of this will come to a surprise to any of you as commissioners that we are absolutely overwhelmed, within this community as a whole, but as an organization with the amount of needs and demands, whether it's because of COVID and the pandemic itself, or just the fact that we are tackling some pretty systemic issues when it comes to addressing the future of our infrastructure for example.

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But while we're working on how to address those very sometimes conflicting or demanding needs, we have to face the fact that our staff and the community as a whole are somewhat fatigued by what's going on. There is an information war out there when it comes to COVID and it can be completely overwhelming, extremely negative, and actually a turnoff to a lot of people as we've heard more and more people taking breaks from things like social media to give themselves the mental space that they need to kind of navigate this day and age. As well we have to recognize that people within the Unified Government as a whole are eager and interested in new ideas, but often have limited capacity which we've seen with the retention and recruitment presentation in terms of our staff and the work that's being done. So, recognizing that it is hard to sometimes test and do something new. And then the other side of it is is when we do do something, sometimes it's not perceived as valuable or understood as having value on the side of the community and that becomes really important when it comes to fostering trust and establishing a relationship where the community recognizes the work that we're doing but also is open to finding ways to provide constructive feedback so that we can continue to improve and deliver quality services no matter where you live.

And then finally, I would like to just underscore that after having had the opportunity to meet many different people across this organization, we know we have the capacity here; we have the talent, we have the people that could do some great work, but certainly, we just need to figure out better ways of leveraging the skills and tools that we do have more effectively so that we can amplify the messages that we need to, at the rate that we need to, but also be more proactive and getting the message out.



So, over these past six months and kind of recognizing what I've seen and observed...

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I've taken a few quick actions to try to understand what can we be doing in the near term as I start to understand and get my bearings within the organization. So, I took a few kind of immediate actions to kind of respond to those initial observations, whether it was thinking about building awareness through better email communications to our staff or posting and leveraging our internet site for notices and information about things that might be of interest to our organization and the people that work here day in and day out. We took some of the kind of fatigue and exhaustion that our staff was feeling around COVID, and the COVID response, and turn that into a celebration of the incredible accomplishments that we've seen across the organization, whether they were the front lines and first responders, or maybe they were behind the scenes in our Accounting Department figuring out how to quickly transform processes so that we are bringing the millions of dollars of CARES Act funding into our community and into the hands of the people that need it the most.

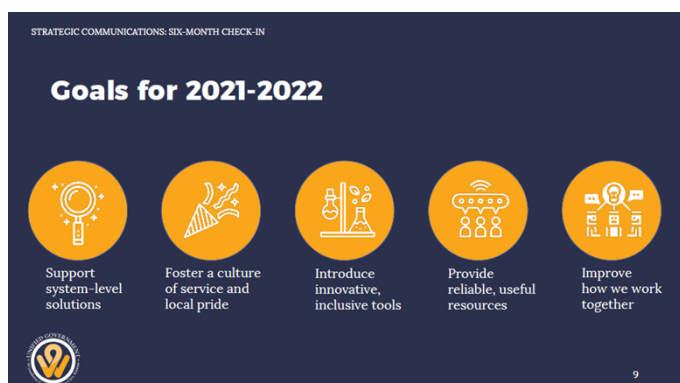
We also tested a few things to try to see what would happen if we didn't spend a lot of time with analyzing things to the point of paralysis where we actually moved quickly and took some action with trying to address things like grassroots efforts to respond to a community need when we had to close Parkwood Pool because of the pandemic and staffing issues. We turned around and offered the community opportunities to create their own pop-up parks with several supplies of resources that were available to 10 community groups across Wyandotte County. We also leveraged new technologies to try to test what it was like to provide different ways of engaging in a budget discussion, for example, with the Commission.

We also looked at things like building networks through arts and kind of convening the strengths of multiple entities through our involvement, whether it's getting directly involved in something that's internal to the Unified Government or taking and working with other networks that exist across the region to start to understand where can we start to bring in, you know,

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resources to help support our organization and the work that we're doing, and doing that by sharing or regularly where we are, where we'd like to go and how people can help us. And then finally, to kind of address some of the capacity issues that we were—I noted earlier.

We launched a Strategic Fellowship Program with the opportunity for different representatives from departments across the organization to come together on a monthly basis to share best practices, to talk about where we should be going as an organization when it comes to our communications, but also to build a new internal network of capacity as we start to think about how our staff members can now work together to solve problems instead of working within their respective departments. Now they can reach out to other departments that may have similar issues, similar challenges, but maybe a creative solution they hadn't thought about in the past.



So, when I think about what I'd like to do moving forward and what I bring forward for you today are the goals that I've established for strategic communications moving forward. One is to continue to support system level solutions. So, this is thinking about how can we ensure that we can maintain a high quality of care when it comes to the types of communications that we create, what can we do to create mechanisms by which people can share information more regularly, can

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we make something that is repeatable and replicable and therefore more sustainable across the organization.

So, this has a lot to do with developing and kind of reconfirming on a regular basis what our content strategy is as an organization, so that you understand what you need to know in a timely manner based on what time of year it is, where you happen to live, where your personal interests might be, but also in terms of the business that you might be doing with the Unified Government. How can we create a more efficient way for you to understand what you need from us without necessarily having to navigate how we work as an organization?

The second key goal is really around our local pride, investing in our future by understanding that we are a very unique community. We are also a very unique organization and supporting that strong sense of service and pride and continue to bolster programs such as SOAR, which has been a very effective way of engaging the community in our—the beautiful kind of neighborhoods that we all would like to see. Also thinking about things like can we promote local entrepreneurship and local businesses through setting up a 913 Day, for example, similar to the way that KCMO does something like that for 816 Day. Not too far off, and a real opportunity possibly to consider.

We also want to continue to test new tools, whether it's technology and trying different ways to connect people with information, whether it's launching new platforms, but it's also about improving the way that we use existing tools whether it's mailers or newsletters. We need to make sure that we're leveraging the tools as creatively as we can to make that the greatest impact in our community.

And then the fourth goal is really about becoming the trusted resource for our community when it comes to all things Unified Government, whether it's on the city side or the county side. We need to be that go to resource for reliable information, which is again about being proactive, identifying the needs of our community, and responding with and anticipating the types of information that people might be looking for when you navigate our website, or when you're joining a conversation on social that you know that we are providing information that you can rely on.

And then finally, is really focused on culture and thinking about how we collaborate and work together. What does it mean to do effective community engagement? How do we do a better job of that? That may come by working outside of our own organization and I think that

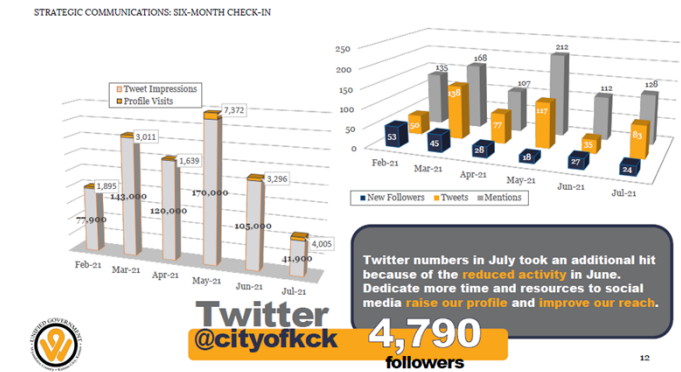
becomes something that I'm very excited to kind of think differently about how we foster public-private partnerships. How do we tap into the community organizations and livable neighborhoods networks that have been fostered over many, many years to help kind of take it to that next level of clear communications that are reliable and really telling the story about who we are as a community?



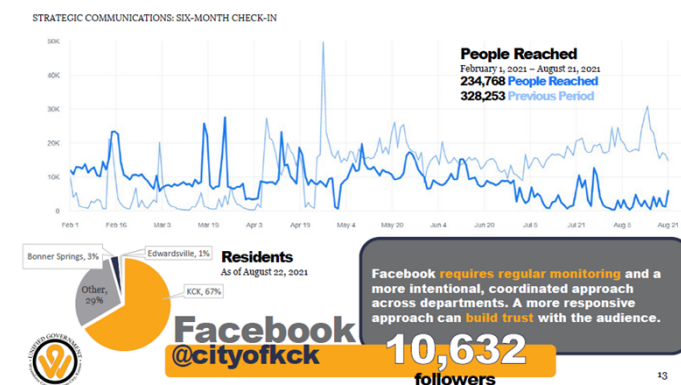
I'm going to pivot for just a minute and just hone-in on one channel which is often a very kind of challenging channel to manage and takes a certain level of subject matter expertise, but I think it's worthwhile just kind of diving into one of the options that we have as a channel, just to kind of illustrate some of the thinking and the work that we're doing behind the scenes here.



So, if you can imagine, not just similar to the fact that about 80% of adults have access to a mobile phone, and even more in some populations, but we spend a considerable amount of time on our phones and the apps that are on those phones are often consuming quite a bit of those hours.



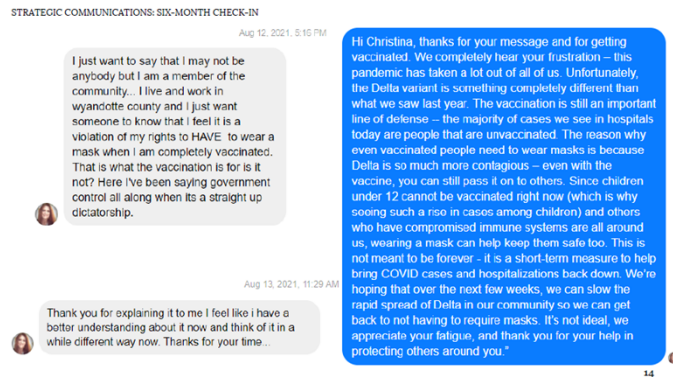
And so when we think about all the various social media channels when it comes to our reach, you know, Twitter was not terribly active when I came online, it was definitely used, but certainly not with kind of very intentional focus as Facebook has a much larger audience for us as an organization. The challenge with these algorithm-based programs is that when you have lower activity in one month, it will impact future months in terms of how much reach you have. So, in order to kind of gain the algorithm you have to be very present. You have to continue to put that information out there and so we need more of a concerted effort to ensure that if this is something that we want to prioritize, if we want to be visible to our community via tools, such as social media, we will have to make an invested effort in terms of putting our time there and making sure that there's good content that's relevant to the community that's being shared to help us improve our reach and make it worth our time.



Then you know you look at Facebook which has considerably more followers, we go from just a few 1,000 about 4,500, 4,700 on Twitter to about 10,600 on Facebook and, you know, if you look at the difference year over year, I think you can tell there's a pretty significant drop between the previous six months or so as it gets compared. So that probably tells me that there may be a change in priority and focus on the community in terms of what information they're looking for,

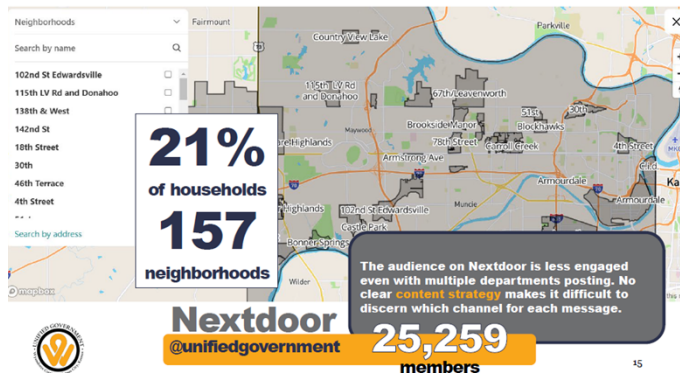
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but this too requires regular monitoring. And we need to be responsive, so when we go out there and post something on Facebook, we have to be able to give ourselves the time to listen to the feedback and the comments we get.



We have certainly seen that it pays off to take a few minutes to really read and hear what's going on from the community. In this case, this person wrote us from Wyandotte County, very concerned about the recently approved mask mandate and some of her concerns about, you know, why did she get vaccinated when I need to now wear a mask and comparing the Unified Government to somewhat authoritarian rule. And so we responded just kind of taking a minute to acknowledge where her frustration may be, or maybe the misinformation may be, to actually explain the circumstances and explain why the Commission elected to put a mask mandate back in place. When we responded with a thoughtful, intentional response that brought forward the data and the information, we received a very pleasant response back and I think this actually kind of took us by surprise. I'm sure I can speak for Mariah, who was kind of directly responding on our behalf, but this could have gone any way, but the fact is, is when you pause and take a minute to be civil to listen to people's concern and to respond with information, sometimes you can win that conversation and forge another trusted relationship. We may not get that far with this individual, but we tried and it made a positive impact and I think that's something that we need to continue to double down on as we move forward.

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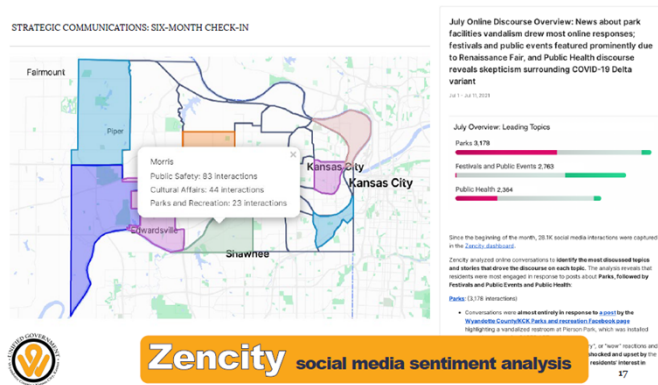
Next door, just to give you a couple snapshots of two other platforms that we use quite a bit, is obviously geographically driven. A social media network, where it's based on where you live and identify as your neighborhood. We have about 25,000 people. This is a much harder platform in terms of engagement.

We only have about a fifth of all households in 157 neighborhoods, and this is where I think it really underscores the importance of finding the right channel for each message. So instead of trying to broadcast the same message over and over again across Twitter, Facebook and Nextdoor, is there a different type of message that works more effectively, depending on the platform itself and absolutely I would argue, yes. I am not a social media expert, but we certainly know we have that expertise within our organization and are developing a content strategy that reflects the appropriate tool for the message.



And then another one that we're—we've been leveraging more recently has been our LinkedIn page where really it's an opportunity to kind of highlight the really wonderful stories about the careers and developments among our own staff. In this case one of our top posts was with the announcement of Ms. Obert as Director of Parks and Recreation, which I thought was very interesting to see that this would be such a well-received post, but I think this is important

because it's an opportunity for us to humanize ourselves as an organization. We too are people at the Unified Government, we're your neighbors within Wyandotte County, and so being able to kind of celebrate the successes of our own organization is an opportunity to recognize our staff, as appropriate, but also to share the opportunities that— of what it might look like if you were to join the Unified Government as a potential employer.



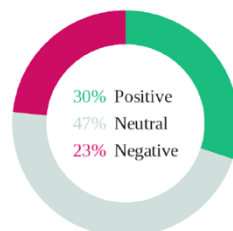
And so, the last kind of component of the social media kind of channel that I wanted just to share with you a little bit is this Zencity pilot that I've mentioned in the past with a few of the commissioners. This is what we call a social media sentiment analysis tool and basically what they do is they create a bunch of algorithms to basically scan all publicly available social media content that is out there within the boundaries of Wyandotte County. And what they can do is they can start to understand kind of the, you know, the types of things that people are talking. In this case, they looked at this specific area and said okay, over the course of the month of July, these are the types of things people were talking about. They also are able to tell you whether or not they kind of skewed on the negative or positive when it came to overall sentiment. This is an interesting opportunity for us to start to understand what's happening outside of social media channels that we may not manage directly but are kind of talking about things that we care about whether it's Workforce Development, mobility, or public health, or perhaps even public safety.

STRATEGIC COMMUNICATIONS: SIX-MONTH CHECK-IN

Commissioners' decision to require masks indoor receive more support then opposition

August 12, 2021

An analysis of the discourse reveals residents were **overall satisfied with the decision to require mask use indoors**, as reflected by **30% positive sentiment**. Approving responses consisted of many "likes" and "loves," with some supportive comments thanking the commissioners.


Zencity social media sentiment analysis

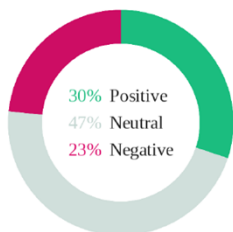
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I think one good example, just to kind of show you how this works, is that immediately following the approval of a mask mandate earlier this month, Zencity provided us with a snapshot saying listen, you know, it may be hard to understand sometimes and, you know, we tend to hear the loudest voices, tend to sound the most negative, but actually, generally the sentiment was very positive as a response to the decision to require mask use indoors.

STRATEGIC COMMUNICATIONS: SIX-MONTH CHECK-IN

Commissioners' decision to require masks indoor receive more support then opposition

"It should also be noted that neutral sentiment consisted mostly of shares, reflecting **high levels of interest and a desire to inform others.**"

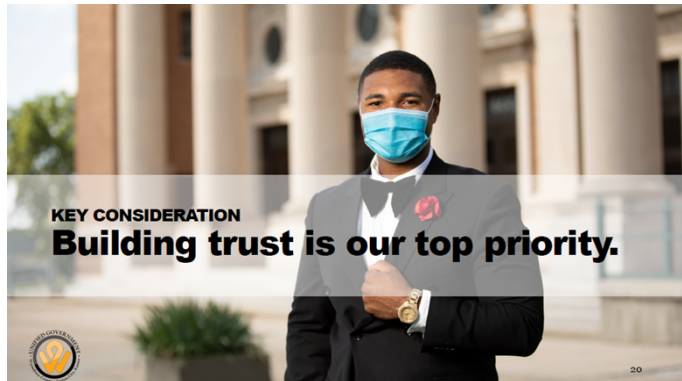

Zencity social media sentiment analysis

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And I think that's something really interesting to kind of note because when you factor in the fact that Zencity does factor in this kind of neutral as positive because of the number of people in that space that actually shared the post with somebody else, reflects the high interest and desire to inform others. So, while it may not be directly kind of noted as positive, it definitely is something that's working constructively for the types of messages that we're trying to get out to our community. So, with all this being said, this is not a perfect tool. It is one of many tools, but it is an opportunity for us to start to understand, are these the types of things that we should be looking at as an organization. What can we learn from the insights that we are able to derive from these types of tools, and what will it do to change the way that we communicate moving

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forward to ensure that we are leveraging this type of insight and feedback as part of our process of continuous improvement.



So, when I think forward to these five goals that I've outlined for you, I think there's a couple of key considerations. One, our number one priority is to build trust. We need to do our jobs to be proactive to be open and transparent and very intentional in the types of outreach that we do because we have to recognize that not everyone will receive information the same way and so we must be very, very careful to ensure that we are sitting down at the table and asking ourselves, not just who's at the table today, but who isn't at the table today, and what do we need to be doing to make sure that there's a seat.



This next key consideration is about our engagement capacity as a whole. So, we need a county wide standard as an organization for what engagement looks like. We need to understand and ask ourselves those key questions when we start getting involved and reaching out to the community about what is this. What are we trying to accomplish here? Who is it for? How do we measure success? We need to build some of those standard operating procedures and templates to help our departments be better suited to go out into the community and collect the

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type of input that they need, that can be done in a constructive way to help inform service delivery, but also help the community understand what it is that we're trying to do together.



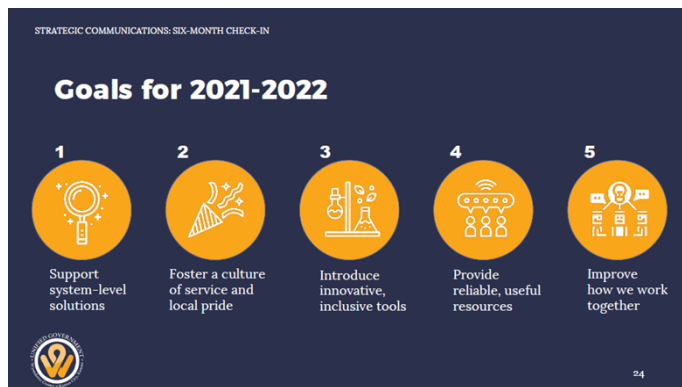
The third consideration of the four considerations is really about leveraging channels and languages, and even cultural sensitivities to understand how we can make our communications more accessible and more universal. This is where if we can start to kind of break down those barriers that are somewhat unintended but are inevitable because of the technology and the amount of information that's floating around on any given day. This is where we start to provide real value and that starts to kind of build our credibility and being a trusted resource, but it also brings more people to the table because now they start to understand how they can participate with us because we're now offering those options.



And then finally, and I think perhaps most importantly, is we have to recognize that we are all communicators whether it's the community at large or our partners that we work with having responsibility to help us understand what's going on by calling 311, attending a meeting or participating in a process. We, too, as an organization, have to identify and recognize ourselves as communicators whether it's senior management or frontline staff. All UG staff should

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understand how they should be able to support us in our communications whether it's just letting their family and friends know about opportunities that come up available in the Unified Government as job opportunities, or service opportunities, or just getting it making sure that people have access to the resources they need. We can all be part of that and I turn back to you, as the Commission as well, and say that you too are key to this formula. We need your help in supporting kind of the advancement of these key messages and even the identification of these issues and concerns so that we can continue to push—factor that into our feedback loop.



So, as I turn back to the five goals that I've identified for this next nine months or so, I think it's really important to recognize that these things all kind of work together. Nothing is done in isolation. We are a very, very lean team as you know. We are in the process of hiring our Public Information Officer, which we hope to have in the next few weeks, if all goes well, but really, we need repeatable, replicable solutions. We need to invest in our future and our recovery together by working on these issues as a moment in time is an opportunity to ask our community what they want, but also to hear them and take that into account. We need to build on existing tools and identify new ones, we need to be the resource for our community, and continue to improve how we collaborate and engage each other through better training and capacity building as an organization.

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STRATEGIC COMMUNICATIONS

Six-Month Report & Next Steps

Ashley Z. Hand, AIA, LEED AP BD+C
 Director of Strategic Communications
 Unified Government | azhand@wycockc.org

And with that, I will pause and turn it back to you in case there are any questions. As you are aware, this is for information only, but I thought it was an important opportunity to come back to you and just identify some of the things that I've seen, some of the things that we're working on and answer any questions about what you might like to see moving forward.

Chairman Markley said thank you Ashley. Questions Commission?

Commissioner Ramirez said I just want to say thank you Ashley, for all that you have done. It is amazing to see how often we're using Facebook and especially when we're in the meetings. I follow our Twitter account. My phone is constantly going off, so I'm very happy about that because that shows that we're responding, we're being transparent and open with our community and just communicating in that way. So, thank you for all that you have done.

I know that we, you know, when you came on, you and I, we had a very good conversation about you know what our organization needs and what the community needs, communication wise so thank you for all that you're doing and you continue to do. It's amazing how much you've been able to do all with just one person. **Ms. Hand** said thank you.

Commissioner Ramirez said so thank you for that. One thing I will say that I think would be a good idea, and maybe this is something that you can talk with administration with, but yeah, as commissioners, we're already out in the public, you know, most of us have Facebook pages and we're talking to our community members. The Mayor, as well, has his own Facebook page and interacting, and I think another piece to that is our administration. You know, our County Administrator, who oversees our entire government who implements and his job to implement our policy and making him more communicative with the community. We see him, they see him all the time presenting to us and sitting with us on the dais when we were there, but being able to hear from him outside of those meetings I think would help, and put a

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face to what he is able—what he does. Like I said, most of us up here are on, who are elected officials, we were already out there, and I think it would be very, very beneficial if we had the administration out there as well, just as we are. So that's just something I hope that you take into consideration and you look into.

Ms. Hand said thank you, Commissioner, and I can't speak on behalf of the County Administrator, but I can say that he has absolutely expressed quite a bit of interest in changing the dynamic in terms of how he communicates and connects with staff as well as the community at large and has been very open to a lot of kind of wacky ideas that I've been willing to throw at him, and I think he's really certainly—COVID obviously creates some barriers when it comes to some of the initial kind of direct engagement that's most productive when it comes to leaders kind of stepping into the community. However, I think he's— Mr. Bach has done a good job with kind of increasing the frequency of all staff webinars and things like that to try to address some key issues, whether it's feedback from the employee survey or changes in policy around COVID, just to try to make it a little bit more accessible and I think we will continue to work on improving that and so your comments and feedback are noted and appreciated.

Commissioner Bynum said I'm just curious about you UGTV. **Ms. Hand** said yes. **Commissioner Bynum** said I happen to live in one of the very few places in KCK that cannot access Google. So, I don't have UGTV, but I just wonder if you could share some with us on the ways that we are using it as one of our communication tools because it seems like it's a really big opportunity to reach a really large segment of our population with important information. **Ms. Hand** said yes Commissioner, you know it's an interesting challenge and I think we are up against a generational issue here when it comes to households that have cut the cord, so to speak, that no longer have a cable service available to their house because they are exclusively Netflix or Amazon Prime or any number of those streaming services so it does have some barriers facing it as a tool. However, I think there's huge potential and great opportunity within UGTV, some of which we have been experimenting a little bit with creating some more kind of proactive content. For example, we created a small segment around tax sales explaining to the community what these things are, how do they work, what's the process.

We did the same thing around some of the services that we provide, whether it's Animal Control or a forthcoming video on the election process. So, there's things that we've been trying

to do to kind of proactively create content to help, not only kind of break up some of the incredible streaming of existing meetings that I'm sure everyone really wants to sit back down and watch a few times. Those do go on rotation, but we're creating some original content, we think it's an opportunity to create some interest in UGTV as a whole. I also see considerable opportunities from within our own facilities to make sure that UGTV is available if possible. When you come in, a TV should be possibly streaming our own channel would be a great opportunity. So those are things that we'll be looking at.

We're just kind of working on that content strategy overall with UGTV playing a really important one because the content that we create for you UGTV is usable elsewhere, whether it's on our website, which is relatively new on our YouTube channel, or just as something to share on social media because we know that'll get a lot more eyeballs when we have video to share. So, those are the types of things that we're absolutely thinking about. We would love to encourage any of our commissioners if you're interested at any point in creating content, whether it's stepping in front of a camera to give an update on what's happening in your district or something—a program that you're passionate about, or something that you're excited to see happening in Wyandotte County. We've had a lot of brainstorming about what we can do with UGTV as a as an outlet. We just are kind of limited by capacity and so we're eager to find folks that can help us with creating some of that content, and between Mariah and myself, we will figure out how to get it online.

Commissioner Bynum asked, do you happen to know—for example, the number of folks watching any given meeting? For example, I know we all can tell you that when we're out in the community and this is long before COVID, you know, you go to the grocery store and somebody stops you and says, I watch you on TV, and I always say thank you, because it's really important that you watch. **Ms. Hand** said yes. **Commissioner Bynum** said but do we—I mean, is there a way to know?

Ms. Hand said as far as I understand it and, you know, I may have to do a—I'll have to revisit this for you, Commissioner, just to make sure I am absolutely correct in what I'm saying. We do not have good numbers on how many people are watching Channel 2 on Spectrum or Channel 141 on Google Fiber. Nielsen is kind of the imperfect survey to kind of give you numbers. We would never get anything quite like that. We just don't have the geographic reach,

and the numbers overall to be able to give us as much of an impression. So there are kind of things that we can start to test and throw out there, which is, as we create more content as an opportunity, things like putting up a unique URL, for example, that someone would only have seen if they had watched on the UGTV and then we can track people making that leap to the web to look something up. But again, that's a limited strategy because it requires someone to go from watching television to getting on their phone or their computer and taking action. So, all we can do is kind of best guess it based on what we hear. I think these are the types of things that as we kind of think through some of the feedback loops that we want to create with the community, understanding the channels that they go to, and finding opportunities to kind of explore how we can create content that would make it relevant to different audiences will be helpful and making sure that we do increase that reach. **Commissioner Bynum** said thank you.

Chairman Markley asked, Commissioners, any additional questions? **Commissioner Philbrook** said yeah. Since we do have the next community survey coming up, I imagine Ashley you already had in mind, pick what you get on to for our communications. So, to give us some feedback, you know, do you get on YouTube or do you get on UGTV or both. All that sort of thing. I guess you're going to ask that question right.

Ms. Hand said yeah, I'm very eager to understand where people are getting their information from. A lot of people do not go directly to the source, they will go to a third party so even understanding, are you looking at the *Wyandotte Daily*, for example, for information. You know we have pretty extensive coverage of a lot of things happening in the county through *Wyandotte Daily*. You know, understanding kind of where people are seeking that information out so that when we onboard our new Public Information Officer, who will be charged with implementing our content management strategy or content strategy for the organization overall, that that person will be then able to say okay, we need to make sure that we're getting more to the news, the five o'clock news on these types of issues, because it's going to reach people that are interested in this versus leveraging social media to have a conversation about something versus using Nextdoor for an emergency alert notification. So, really starting to kind of hone-in how we use these different tools and listening to what the community tells us. So, I'm eager to see some type of question kind of assessing what the community is using for their primary information

resources, and that way we can also focus our energy because there's only so many hours in the day. **Commissioner Philbrook** said amen, sister. Thank you.

Chairman Markley asked, Commissioners, alright, anyone else? Very good. Well as Ashley mentioned, this item was for information only, but I think we will expect additional updates in the future as she plows through these lofty goals, she has set for herself and for our organization. So, we look forward to hearing from you again Ashley, and that was our last item this evening so that concludes our meeting, and we are adjourned. Thanks so much everyone for your time.

Action: For information only.

Adjourn

Chairman Markley adjourned the meeting at 7:00 p.m.

tpl



Staff Request for Commission Action

Tracking No. 211028

Full Commission Meeting Date: N/A

Committee: Administration & Human Services

Date of Standing Committee Action:
(If none, please explain): For information only.

Publication Required: No

<u>Date:</u> 10/13/2021	<u>Contact Name:</u> Robert Burns	<u>Contact Phone:</u>	<u>Contact Email:</u>	<u>Department/Division:</u> District Court
<u>Item Description:</u> Departmental update on District Court.				
<u>Action Requested:</u> For information only.				
<u>Budget Impact: (if applicable)</u> Amount: Source: Included In Budget: Other (explain):				
<u>Attachments List:</u>				



Staff Request for Commission Action

Tracking No. 211089

Full Commission Meeting Date: 10/28/21

Committee: Administration & Human Services

Date of Standing Committee Action: 10/25/21

(If none, please explain):

Publication Required: No

<u>Date:</u> 10/13/2021	<u>Contact Name:</u> Jeffrey Conway	<u>Contact Phone:</u> x5075	<u>Contact Email:</u> jconway@wycokck.org	<u>Department/Division:</u> Legal
<u>Item Description:</u> A resolution amending the schedules of meeting times for the Standing Committees of the Unified Government Board of Commissioners through January 2022, by switching the meeting times for the Neighborhood/Community Development and the Economic Development/Finance Standing Committees, submitted by Jeff Conway, Assistant Counsel.				
<u>Action Requested:</u> To adopt the resolution and fast tract to the full commission meeting on October 28, 2021.				
<u>Budget Impact: (if applicable)</u> Amount: Source: Included In Budget: Other (explain):				
<u>Attachments List:</u> Meeting Time resolution 2020-22 switch				

RESOLUTION NO. _____

A RESOLUTION AMENDING THE SCHEDULES OF MEETING TIMES FOR THE STANDING COMMITTEES OF THE UNIFIED GOVERNMENT COMMISSION THROUGH JANUARY 2022, BY SWITCHING THE MEETING TIMES FOR THE NEIGHBORHOOD AND COMMUNITY DEVELOPMENT COMMITTEE WITH THE ECONOMIC DEVELOPMENT AND FINANCE COMMITTEE.

WHEREAS, pursuant to the provisions of Appendix C, Section 107 of the 2008 Code of Ordinances and Resolutions of the Unified Government of Wyandotte County/Kansas City, Kansas, the Commission is authorized to set the time for regular meetings of the Commission as well as meetings limited to planning and zoning matters and to do so for a two-year period;

WHEREAS, pursuant to the provisions of Appendix C, Section 202 of the 2008 Code of Ordinances and Resolutions of the Unified Government of Wyandotte County/Kansas City, Kansas, the neighborhood and community development (N/CD) and the economic development and finance (ED/F) standing committees of the Commission are required to meet on the Monday preceding the first full commission meeting of each month; and

WHEREAS, pursuant to the provisions of Appendix C, Section 202 of the 2008 Code of Ordinances and Resolutions of the Unified Government of Wyandotte County/Kansas City, Kansas, the public works and safety (PW/S) and the administration and human services (A/HS) standing committees of the Commission are required to meet on the Monday preceding the second full commission meeting of each month.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS, AS FOLLOWS:

Section 1. The attached schedule of meeting times of the standing committees of the Unified Government Commission, established pursuant to the provisions of Appendix C, Section 202 of the 2008 Code of Ordinances and Resolutions of the Unified Government of Wyandotte County/Kansas City, Kansas, is hereby amended.

Section 2. This ordinance shall take effect and be in full force from and after its passage, approval, and publication in the official Unified Government newspaper.

**ADOPTED BY THE BOARD OF COMMISSIONERS OF THE
UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS
CITY, KANSAS, THIS _____ DAY OF _____, 2021.**

Approved:

David Alvey, Mayor/CEO

Attest:

Unified Government Clerk

STANDING COMMITTEE MEETINGS
February 2020 – January 2022

All Standing Committee meetings are scheduled the Monday prior to a full Commission meeting unless changed by the Chairperson of a committee, holiday, or for some other unforeseen reason. The meetings are held in the 5th Floor Conference Room of the Municipal Office Building.

N/CD - Neighborhood and Community Development

ED/F – Economic Development and Finance

PW/S – Public Works and Safety

A/HS – Administration and Human Services

Schedule for 2020 Standing Committees:

<u>Date</u>	<u>5:00 p.m.</u>	<u>Immediately following</u>
February 3	N/CD	ED/F
February 24	PW/S	A/HS
March 2	N/CD	ED/F
March 23	PW/S	A/HS
April 6	N/CD	ED/F
April 27	PW/S	A/HS
May 4	N/CD	ED/F
May 18	PW/S	A/HS
June 1	N/CD	ED/F
June 22	PW/S	A/HS
July 6	N/CD	ED/F
July 27	PW/S	A/HS
August 10	N/CD	ED/F
August 24	PW/S	A/HS
August 31	N/CD	ED/F
September 14	PW/S	A/HS
September 28	N/CD	ED/F
October 26	PW/S	A/HS

November 2	N/CD	ED/F
November 16	PW/S	A/HS
November 30	N/CD	ED/F
December 14	PW/S	A/HS

Schedule for 2021 Standing Committees:

<u>Date</u>	<u>5:00 p.m.</u>	<u>Immediately following</u>
January 4	N/CD	ED/F
January 25	PW/S	A/HS
February 1	N/CD	ED/F
February 22	PW/S	A/HS
March 1	N/CD	ED/F
March 22	PW/S	A/HS
March 29	N/CD	ED/F
April 26	PW/S	A/HS
May 3	N/CD	ED/F
May 24	PW/S	A/HS
June 7	N/CD	ED/F
June 21	PW/S	A/HS
June 28	N/CD	ED/F
July 26	PW/S	A/HS
August 9	N/CD	ED/F
August 23	PW/S	A/HS
September 13	N/CD	ED/F
September 27	PW/S	A/HS
October 11	N/CD	ED/F
October 25	PW/S	A/HS
November 8	ED/F	N/CD
November 15	PW/S	A/HS
November 29	ED/F	N/CD
December 6	PW/S	A/HS

Schedule for 2022 Standing Committees:

<u>Date</u>	<u>5:00 p.m.</u>	<u>Immediately following</u>
January 3	ED/F	N/CD
January 24	PW/S	A/HS

February 2020-January 2022 COMMISSION MEETING SCHEDULE
Thursdays 7:00 p.m. (unless otherwise specified)
Location: Commission Chambers

FC=Full Commission
P/Z=Planning & Zoning

2020

February	13	FC
	27	P/Z & FC
March	12	FC
	26	P/Z & FC
April	16	FC
	30	P/Z & FC
May	14	FC
	28	P/Z & FC
June	11	FC
	25	P/Z & FC
July	9	FC
	30	P/Z & FC
August	13	FC
	27	P/Z & FC
September	3	FC
	17	FC
October	1	P/Z & FC
	29	P/Z & FC
Nov	5	FC

	19	FC
Dec	3	P/Z & FC
	17	FC

February 2020- January 2022 COMMISSION MEETING SCHEDULE
Thursdays 7:00 p.m. (unless otherwise specified)
Location: Commission Chambers

FC=Full Commission
P/Z=Planning & Zoning

2021

January	7	P/Z & FC
	28	P/Z & FC

Feb	11	FC
	25	P/Z & FC

March	11	FC
	25	P/Z & FC

April	8	FC
	29	P/Z & FC

May	13	FC
	27	P/Z & FC

June	10	FC
	24	FC

July	1	P/Z & FC
	29	P/Z & FC

August	12	FC
	26	P/Z & FC

Sept	9	FC
	30	P/Z & FC

Oct	14	FC
	28	P/Z & FC

Nov	4	FC
	18	FC

Dec	2	P/Z & FC
	16	FC

February 2020-January 2022 COMMISSION MEETING SCHEDULE

Thursdays 7:00 p.m. (unless otherwise specified)

Location: Commission Chambers

**FC=Full Commission
P/Z=Planning & Zoning**

2022

January	6	P/Z & FC
	27	P/Z & FC



Staff Request for Commission Action

Tracking No. 211090

Full Commission Meeting Date: N/A

Committee: Administration & Human Services

Date of Standing Committee Action:

(If none, please explain):

Publication Required: No

<u>Date:</u> 10/13/2021	<u>Contact Name:</u> Wilba Miller	<u>Contact Phone:</u> x5112	<u>Contact Email:</u> wmiller@wycokck.org	<u>Department/Division:</u> Community Development
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Item Description:

A portion of ESG-CV funds (\$293,696) that were previously granted to a subrecipient organization through an RFP process have been returned to the UG for reallocation. The Department of Community Development proposes that these and any other recaptured funds be utilized to assist in establishing temporary emergency shelter(s) to operate during extreme weather.

Action Requested:

Information Only

Budget Impact: (if applicable)

Amount:

Source:

Included In Budget:

Other (explain):

Attachments List:



Staff Request for Commission Action

Tracking No. 211088

Full Commission Meeting Date: 11/4/21

Committee: Administration & Human Services

Date of Standing Committee Action: 10/25/21

(If none, please explain):

Publication Required: No

<u>Date:</u> 10/13/2021	<u>Contact Name:</u> Wilba Miller	<u>Contact Phone:</u> x5112	<u>Contact Email:</u> wmiller@wycokck.org	<u>Department/Division:</u> Community Development
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Item Description:

The American Rescue Plan Act of 2021 appropriated \$5 billion to the U.S. Department of Housing and Urban Development (HUD)— of which the Unified Government of Wyandotte County and Kansas City, KS (The UG) has been allocated a grant of \$3,197,903— to provide housing, services, and shelter to individuals experiencing homelessness and other vulnerable populations (HOME-ARP Program). HUD would like to authorize a grant agreement with the UG to begin grant planning.

Action Requested:

Approve Resolution to authorize grant agreement

Budget Impact: (if applicable)

Amount:

Source:

Included In Budget:

Other (explain):

Attachments List:

RESOLUTION HOME ARP GRANT AGREEMENT, HOME ARP AHS 10.25.2021

RESOLUTION NO. R-_____

**A RESOLUTION FOR THE ACCEPTANCE OF FEDERAL FUNDS BY THE UNIFIED
GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS FOR
HOMELESSNESS ASSISTANCE AND SUPPORTIVE SERVICES, AND TO
AUTHORIZE THE MAYOR TO ENTER INTO AGREEMENTS WITH THE U.S.
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT**

WHEREAS, The American Rescue Plan Act (“ARP”) was signed into law by President Biden on March 11, 2021, (Public Law 117-2), and was codified at 42 U.S.C. § 802 *et seq.*; and

WHEREAS, Congress appropriated funds under section 3205 of ARP for the HOME Investment Partnerships Program (HOME) to provide homelessness assistance and supportive services; and

WHEREAS, Congress appropriated \$5 billion in ARP funds to be administered through HOME (HOME-American Rescue Plan or “HOME-ARP”) to perform four activities that must primarily benefit qualifying individuals and families who are homeless, at risk of homelessness, or in other vulnerable populations, including: (1) development and support of affordable housing, (2) tenant-based rental assistance (TBRA), (3) provision of supportive services; and (4) acquisition and development of non-congregate shelter units; and

WHEREAS, ARP defines qualifying individuals or families as those that are:

- (1) Homeless, as defined in section 103(a) of the McKinney-Vento Homeless Assistance Act, as amended (42 U.S.C. 11302(a)) (“McKinney-Vento”);
- (2) At risk of homelessness, as defined in section 401 of McKinney-Vento;
- (3) Fleeing, or attempting to flee domestic violence, dating violence, sexual assault, stalking, or human trafficking;
- (4) Part of other populations where providing supportive services or assistance would prevent a family’s homelessness or would serve those with the greatest risk of housing instability; or
- (5) Veterans and families that include a veteran family member that meet the criteria in one of (1)-(4) above; and

WHEREAS, ARP authorized HUD to allocate HOME-ARP funds to units of general local government that qualified for an allocation of HOME funds in Fiscal Year (FY) 2021, pursuant to section 217 of the Cranston-Gonzalez National Affordable Housing Act of 1990, as amended (42 U.S.C. 12701 *et seq.*) (“NAHA”).

WHEREAS, On April 8, 2021, HUD allocated HOME-ARP funds to 651 grantees using the HOME formula established at 24 CFR 92.50 and 92.60, and the allocation for Kansas City, Kansas is \$3,197,903; and

WHEREAS, Under ARP, the participating jurisdiction may expend up to 15 percent of its HOME-ARP allocation for payment of reasonable administrative and planning costs; and

WHEREAS, HUD has specified that, at this time, 5% of the funds (\$159,895.15) will be made available to the Unified Government for administration purposes and that the remainder of the HOME-ARP allocation for Kansas City, Kansas will be made available upon submission and approval of the HOME-ARP Allocation Plan.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS AS FOLLOWS:

Section 1. The Unified Government Board of Commissioners hereby approves the acceptance of the HOME-ARP allocation of Three Million One Hundred Ninety-Seven Thousand Nine Hundred Three Dollars (\$3,197,903) on behalf of the City of Kansas City, Kansas.

Section 2. The Unified Government Board of Commissioners hereby approves that of the Kansas City, Kansas HOME-ARP total allocation, One Hundred Fifty-Nine Thousand Eight Hundred Ninety-Five Dollars and Fifteen Cents (\$159,895.15) may be accepted for reasonable administrative and planning costs for the HOME-ARP program.

Section 3. The Mayor/CEO, as the “Chief Executive Officer” for the Unified Government as that term is defined in applicable federal regulations, is hereby authorized to sign and submit the HOME-ARP Allocation Plan and any related agreements on behalf of the City of Kansas City, Kansas.

Section 4. Effective Date. This resolution shall take effect and be in full force from and after its passage and approval.

**APPROVED AND ADOPTED BY THE BOARD OF COMMISSIONERS OF THE
UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS,
THIS ____ DAY OF _____ 2021.**

David Alvey, Mayor/CEO

Attest:

Unified Government Clerk

Approved as to Form:

Assistant Counsel

HOME INVESTMENT PARTNERSHIP PROGRAM- AMERICAN RESCUE PLAN ACT

ADMINISTRATION AND HUMAN
SERVICES COMMITTEE

OCTOBER 25, 2021



HOME-ARP

- The American Rescue Plan Act of 2021 appropriated \$5 billion to provide housing, services, and shelter to individuals experiencing homelessness and other vulnerable populations, to be allocated by formula to jurisdictions that qualified for HOME Investment Partnerships Program allocations in Fiscal Year 2021.
- The UG has been allocated **\$3,197,903** in “HOME-ARP” funds which must be expended by **September 30, 2030**
- Implementing Regulation was published September 21, 2021 (Notice CPD-21-10). This program has some similarities but is distinct and separate from the regular HOME program.
- Community Development staff has attended 6 hours of *introductory* training hosted by HUD with more training and technical assistance to come.
- Before the UG undertakes any HOME-ARP activities, the UG must prepare and submit an Allocation Plan to HUD

QUALIFYING POPULATIONS

1. Homeless (24 CFR 91.5)
2. At-risk of homelessness (24 CFR 91.5)
3. Fleeing or attempting to flee domestic violence, dating violence, sexual assault, stalking or human trafficking (24 CFR 5.2003 and Trafficking Victims Protection Act of 2000)
4. Other families requiring services or housing assistance to prevent homelessness (CPD-21-10)
5. Those at the greatest risk of housing instability (CPD-21-10)

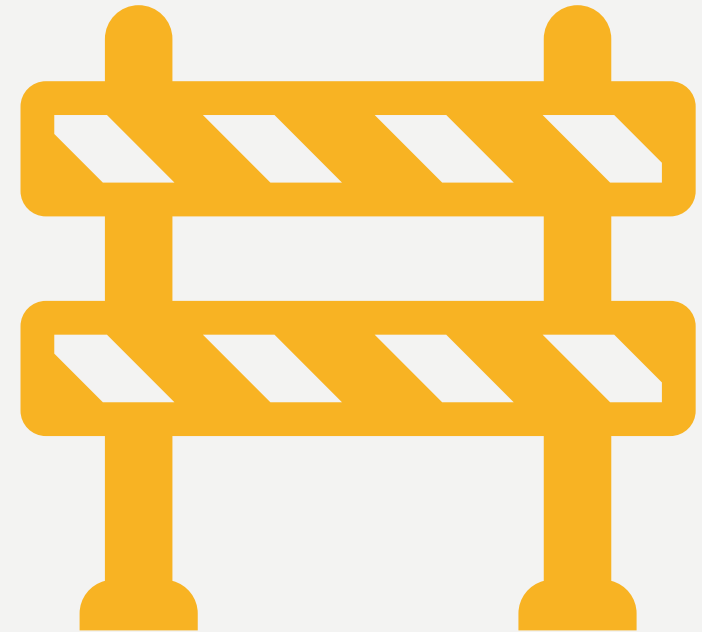
ELIGIBLE ACTIVITIES

- Acquisition, construction, or rehab of rental housing
- Acquisition, construction, or rehab of non-congregate shelter
- Supportive Services (full description in Notice)
- Tenant based rental assistance
- Non-profit operating and capacity building assistance (up to 5% of grant)
- Administration and planning (up to 15% of grant)



INELIGIBLE ACTIVITIES

- Homebuyer assistance activities that are eligible under the regular HOME program
- Development of housing for homeownership which is eligible under the regular HOME program.
- Operation costs for non-congregate shelter
- Supportive services that a participant is already receiving from another source



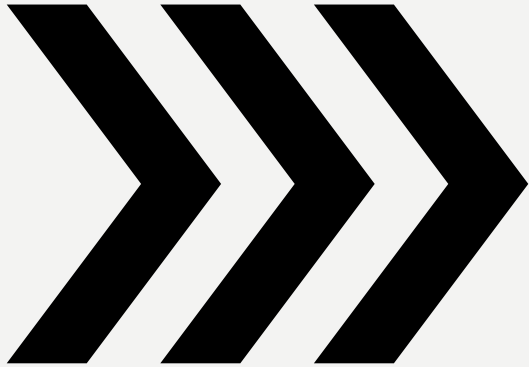
ALLOCATION PLAN PROCESS

- At a minimum Community Development will engage in consultation with:
 - Area Continuum of Care (Greater Kansas City Coalition to End Homelessness),
 - homeless and domestic violence service providers,
 - veterans' groups,
 - public housing agencies (Kansas City, Kansas Housing Authority),
 - public agencies that address the needs of the qualifying populations,
 - and public or private organizations that address fair housing, civil rights, and the needs of persons with disabilities
- Gather and analyze data related to the current need in our community and identify gaps in services.
- Select activities and funding amounts based on Consultation and Needs and Gaps Assessment.
- Develop appropriate HOME-ARP policies and procedures in accordance with HUD requirements
- Publish a draft of the Allocation Plan for a 15-day public comment period and hold at least one public hearing
- Seek approval from Commission to submit Allocation Plan to HUD

MORE INFORMATION

- HUD Exchange, HOME-ARP landing page:
 - <https://www.hudexchange.info/programs/home-arp/>
- HUD.gov page:
 - https://www.hud.gov/program_offices/comm_planning/home-arp
- Implementing Notice:
 - <https://www.hudexchange.info/resource/6479/notice-cpd-2110-requirements-for-the-use-of-funds-in-the-home-arp-program/>

REQUESTED ACTION



Move forward a resolution to the Full Commission to authorize a grant agreement with HUD to accept funding and begin grant planning.



Staff Request for Commission Action

Tracking No. 211092

Full Commission Meeting Date: 11/4/2021

Committee: Administration & Human Services

Date of Standing Committee Action:
(If none, please explain):

Publication Required: No

Date:	Contact Name:	Contact Phone:	Contact Email:	Department/Division:
10/13/2021	Wilba Miller	x5112	wmiller@wycokck.org	Community Development

Item Description:

Mt. Carmel Redevelopment Corporation (MCRC) has managed the Willa Gill Center since November 1, 2002. MCRC currently receives a grant of \$260,000 from CDBG and General Funds annually, which supports the management of the facility and the provision of critical services to address housing and food insecurity. The contract includes salaries for the facility director, one case manager, one contracted security officer, one full-time custodian, and one part-time relief custodian. The last adjustment to this contract was in 2018, which was for security services. Willa Gill staff salaries have been and continue to be well below a standard level which has led to staff to burnout, high turnover, and issues in recruitment, especially in the case manager positions

The services provided by MCRC have been a lifeline to the community throughout the pandemic—evidenced by a 50% increase in clients served by the Willa Gill Center. The cost to provide these services have been increasing for several years and MCRC has absorbed any costs in excess of the annual contract. However, these unreimbursed costs have grown to the point where MCRC can no longer absorb the additional costs.

MCRC has requested an increase in the 2021 contract to bring staff salaries to an acceptable level and much needed equipment upgrades. The adjustment will increase salaries for 4 qualified employees, applied retroactively, along with administrative expense and facility equipment totaling 44,285.70.

MCRC has also submitted a proposed budget for the 2022 contract year in the amount of \$316,000.

The salary adjustments in 2022 meets a marketable living wage for staff and addresses increases to the cost of goods and services. The 2022 proposed budget would allow MCRC to continue as a partner in providing services in the Willa Gill Center.

Action Requested:

Approval of MCRC Contract Budget Revision.

Budget Impact: (if applicable)

Amount:

Source:

Included In Budget:

Other (explain):

Attachments List:

2021 MCRC UG CONTRACT ADJUSTMENT, Willa Gill 2022 Budget ADJ

2021 MCRC Managing Agent for Wilhelmina Gill Multi-Purpose Center Funding Increase

Summary:		
Retro Pay		
Retro Pay Salaries	\$	23,392.79
Retro Benefits @ 10%	\$	2,339.28
Sub Total Retro Pay & Benefits	\$	25,732.07
Outstanding Bills		
Accounting Support Aug. - Sept.	\$	986.76
Bookkeeping Support July - Aug.	\$	1,389.37
CBIZ 1099 Preparation	\$	1,677.50
Sub Total Outstanding Bills	\$	4,053.63
Facility Equipment Upgrades		
Update Copier	\$	4,500.00
Update Phone System	\$	4,500.00
PA Lecturn System	\$	1,000.00
Partnership W/Crisis Mgmt. WYCO Inc., Office Cubicle W/Door & Office Equipment Multi Function Floor Scrubber, Buffer & Stripper	\$	3,000.00
Sub Total Equipment Update	\$	14,500.00
Total	\$	44,285.70

Retro Pay Calculated Per Position																												
	01.15.21	01.31.21	02.15.21	02.28.21	03.15.21	03.31.21	04.15.21	04.30.21	05.15.21	05.31.21	06.15.21	06.30.21	07.15.21	07.31.21	08.15.21	08.31.21	09.15.21	09.30.21	10.15.21	10.29.21	11.15.21	11.30.21	12.15.21	12.31.21	Total			
Facility Manager Current Salary	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 1,823.55	\$ 45,078.24	Current Annual	
Facility Manager Adjusted Salary	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 2,291.67	\$ 55,000.00	Adjusted Annual	
Facility Manager Retro Pay Due	\$ 468.12	\$ 468.12	\$ 468.12	\$ 468.12	\$ 468.12	\$ 468.12	\$ 468.12	\$ 468.12	\$ 468.12	\$ 468.12	\$ (133.69)	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 413.41	\$ 9,921.76	Sum Retro Pay Due	
Admin. Assistant Current Salary	\$ 1,087.68	\$ 988.80	\$ 1,087.68	\$ 889.92	\$ 1,087.68	\$ 1,186.56	\$ 1,087.68	\$ 1,087.68	\$ 988.80	\$ 1,087.68	\$ 1,437.03	\$ 1,120.31	\$ 1,120.31	\$ 1,120.31	\$ 1,018.46	\$ 1,222.16	\$ 1,120.31	\$ 1,120.31	\$ 1,120.31	\$ 1,018.46	\$ 1,120.31	\$ 1,120.31	\$ 1,120.31	\$ 1,120.31	\$ 1,120.31	\$ 1,222.16	\$ 26,581.22	Current Annual
Admin. Assistant Adjusted Salary	\$ 1,320.00	\$ 1,200.00	\$ 1,320.00	\$ 1,080.00	\$ 1,320.00	\$ 1,440.00	\$ 1,320.00	\$ 1,320.00	\$ 1,200.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 1,200.00	\$ 1,440.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 1,200.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 1,440.00	\$ 31,320.00	Adjusted Annual
Admin Assistant Retro Pay Due	\$ 232.32	\$ 211.20	\$ 232.32	\$ 190.08	\$ 232.32	\$ 253.44	\$ 232.32	\$ 232.32	\$ 211.20	\$ 232.32	\$ (117.03)	\$ 199.69	\$ 199.69	\$ 199.69	\$ 181.54	\$ 217.84	\$ 199.69	\$ 199.69	\$ 199.69	\$ 181.54	\$ 199.69	\$ 199.69	\$ 199.69	\$ 199.69	\$ 199.69	\$ 217.84	\$ 4,738.78	Sum Retro Pay Due
One Case Manager Current Salary	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 30,000.00	Current Annual	
One Case Manager Adjusted Salary	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 1,583.33	\$ 38,000.00	Adjusted Annual
Note: Case Manager was recently termed during the 09.15.21 PP. No retro pay due. Actively recruiting for a replacement at the new adjusted pay rate.																												
One FT Custodian Current Salary	\$ 1,722.00	\$ 1,449.00	\$ 1,218.00	\$ 966.00	\$ 1,218.00	\$ 1,092.00	\$ 1,218.00	\$ 1,407.00	\$ 1,092.00	\$ 1,344.00	\$ 1,092.00	\$ 1,092.00	\$ 1,764.00	\$ 1,764.00	\$ 1,092.00	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00	\$ 1,204.00	\$ 1,204.00	\$ 1,204.00	\$ 1,204.00	\$ 1,204.00	\$ 1,204.00	\$ 1,204.00	\$ 1,204.00	\$ 30,408.00	Current Annual
One FT Custodian Adjusted Salary	\$ 2,091.00	\$ 1,759.50	\$ 1,479.00	\$ 1,173.00	\$ 1,479.00	\$ 1,326.00	\$ 1,479.00	\$ 1,708.50	\$ 1,326.00	\$ 1,632.00	\$ 1,326.00	\$ 1,326.00	\$ 2,142.00	\$ 2,142.00	\$ 1,326.00	\$ 1,479.00	\$ 1,479.00	\$ 1,479.00	\$ 1,462.00	\$ 1,462.00	\$ 1,462.00	\$ 1,462.00	\$ 1,462.00	\$ 1,462.00	\$ 1,462.00	\$ 1,462.00	\$ 36,924.00	Adjusted Annual
One FT Custodian Salary Due	\$ 369.00	\$ 310.50	\$ 261.00	\$ 207.00	\$ 261.00	\$ 234.00	\$ 261.00	\$ 301.50	\$ 234.00	\$ 288.00	\$ 234.00	\$ 234.00	\$ 378.00	\$ 378.00	\$ 234.00	\$ 261.00	\$ 261.00	\$ 261.00	\$ 258.00	\$ 258.00	\$ 258.00	\$ 258.00	\$ 258.00	\$ 258.00	\$ 258.00	\$ 258.00	\$ 6,516.00	Sum Retro Pay Due
One PT Custodian Current	\$ 153.75	\$ 215.25	\$ 153.75	\$ 104.04	\$ 153.75	\$ 123.00	\$ 194.75	\$ 276.75	\$ 164.00	\$ 266.50	\$ 211.20	\$ 211.20	\$ 472.50	\$ 252.00	\$ 336.00	\$ 509.25	\$ 504.00	\$ 514.50	\$ 430.50	\$ 430.50	\$ 430.50	\$ 430.50	\$ 430.50	\$ 430.50	\$ 430.50	\$ 430.50	\$ 7,399.19	Current Annual
One PT Custodian Adjusted	\$ 225.00	\$ 315.00	\$ 225.00	\$ 152.25	\$ 225.00	\$ 180.00	\$ 285.00	\$ 405.00	\$ 240.00	\$ 390.00	\$ 300.00	\$ 300.00	\$ 675.00	\$ 360.00	\$ 480.00	\$ 727.50	\$ 720.00	\$ 735.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	10629.75	Adjusted Annual
One PT Custodian Salary Due													\$ 202.50	\$ 108.00	\$ 144.00	\$ 218.25	\$ 216.00	\$ 220.50	\$ 184.50	\$ 184.50	\$ 184.50	\$ 184.50	\$ 184.50	\$ 184.50	\$ 184.50	\$ 2,216.25	Sum Retro Pay Due	
Note: PT Custodian replaced after the 06.30.21 PP. Retro pay is due for the current custodian hired during the 07.15.21 PP.																												
Benefit Salary Adjustment	\$ 1,069.44	\$ 989.82	\$ 961.44	\$ 865.20	\$ 961.44	\$ 955.56	\$ 961.44	\$ 1,001.94	\$ 913.32	\$ 988.44	\$ (16.72)	\$ 847.10	\$ 1,193.60	\$ 1,099.10	\$ 972.95	\$ 1,110.50	\$ 1,090.10	\$ 1,094.60	\$ 1,055.60	\$ 1,037.45	\$ 1,055.60	\$ 1,055.60	\$ 1,055.60	\$ 1,055.60	\$ 1,073.75			
Benefits Adjusted Due MCRC @ 10.00%	\$ 106.94	\$ 98.98	\$ 96.14	\$ 86.52	\$ 96.14	\$ 95.56	\$ 96.14	\$ 100.19	\$ 91.33	\$ 98.84	\$ (1.67)	\$ 84.71	\$ 119.36	\$ 109.91	\$ 97.29	\$ 111.05	\$ 109.01	\$ 109.46	\$ 105.56	\$ 103.74	\$ 105.56	\$ 105.56	\$ 105.56	\$ 107.37	\$ 2,339.28	Sum Retro Benefits Due		
Security Contract Current		\$ 1,590.00		\$ 1,500.00		\$ 1,740.00		\$ 1,650.00		\$ 1,590.00		\$ 1,650.00		\$ 1,650.00		\$ 1,650.00		\$ 1,650.00		\$ 1,650.00		\$ 1,650.00		\$ 1,650.00	\$ 19,620.00	Current Annual		
		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	\$ 30,000.00	Adjusted Annual		
Note: Security Contract Adjusted. Security Increase \$30K Annual																												

Willa Gill Budget 2022

Line Item	2021 Budget	2022 Budget	Difference	Justification
Income				
CDBG	\$ (148,000.00)	\$ (148,000.00)		
UG General Funds	(112,000.00)	(168,000.00)	\$ 56,000.00	
Income Total 2021 - 2022	\$ (260,000.00)	\$ (316,000.00)	\$ 56,000.00	
Expense				
Personnel				
Manager	\$ 45,078.24	\$ 55,000.00	\$ 9,921.76	Salary Adjustment
Administrative Assistant	26,581.22	31,200.00	\$ 4,618.78	HRLY. Adjust. \$12.73 to \$15.00
Case Manager	30,000.00	38,000.00	\$ 8,000.00	Salary Adjustment
Custodial (1 FTE, 1 PTE)	37,399.19	50,960.00	\$ 13,560.81	FT HRLY. Adjust. \$14.00 to \$17.00 / PT hrly Adjust \$10.50 to \$15.00
Security Officer	19,620.00	30,000.00	\$ 10,380.00	Salary Adjustment
Benefits @10%	15,867.86	20,516.00	\$ 4,648.14	
Total 2020 Personnel	\$ 174,546.51	\$ 225,676.00	\$ 51,129.49	FY 2022 Salary Adjustments to Meet a Marketable Living Wage - 29.3%
Supplies	8,325.49	9,000.00	\$ 674.51	Cost of Goods Increase
Utilities (Telephone, Natural G	11,500.00	14,500.00	\$ 3,000.00	Budget Alignment to Meet Current Expense. FY21 Mo. Avg. \$1,211
Postage	360.00	380.00	\$ 20.00	USPS Postage Increase .55 to .58 - 5.5%
Occupancy	-	-	\$ -	
Printing and Public Relations	500.00	500.00	\$ -	
Travel	-	-	\$ -	
Conference and Staff Develop	150.00	150.00	\$ -	
Dues and Subscriptions	1,400.00	1,400.00	\$ -	
Insurance Expense	2,000.00	2,000.00	\$ -	
Office Equipment & Maintenance	11,718.00	11,694.00	\$ (24.00)	
Management Fee	40,000.00	41,200.00	\$ 1,200.00	3% Increase
Accounting & Auditing	9,500.00	9,500.00		
Total 2021 Expenses	\$ 85,453.49	\$ 90,324.00	4,870.51	FY 2022 Supply Increase - 5.7%
Budget Total	\$ 260,000.00	\$ 316,000.00	\$ 56,000.00	FY 2022 Overall Budget Increase - 21.5%