



CITY OF TOPEKA

2020 PROPOSED BUDGET







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Topeka

Kansas

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morrill

Executive Director



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Proposed: June 18, 2019

Honorable Michelle De La Isla
Members of the Topeka City Council
215 SE Seventh
Topeka, Kansas 66603

Dear Mayor De La Isla and City Councilmembers:

I am pleased to present the Fiscal Year 2020 (FY20) Proposed Budget for your review. The FY20 Proposed Budget keeps the City's overall mill levy rate the same, but shifts mills between several property tax levied funds to continue to support priority areas of City government. The FY20 Proposed Budget will be the sixth consecutive budget proposal that has not included a mill levy increase. The ability to continue to provide the current service level while not increasing the City's largest revenue source is becoming more challenging. The City began this budget process with an estimated operating deficit of \$3.7 million in the General Fund. My instructions to the finance team were to submit a structurally sound budget that supports current service levels. This has been a challenging budget to craft but I believe it has accomplished these goals. The FY20 Proposed Budget continues to support the budget priorities that were established by the Governing Body - investing in infrastructure, continuing commitment to public safety, continuing a commitment to developing neighborhoods, selected strategic investment toward quality of life and improving fiscal sustainability.

General Fund

The General Fund (GF) is the City's largest single fund, and represents approximately one third of the City's overall budget with total planned expenditures of \$96.5 million for FY20, an increase of 1.9% over the FY19 Adopted Budget. Since 2014, revenues have not kept pace with expenditure growth. During this time, on average, General Fund revenues have increased by 0.73% annually while expenditures have risen 2.41% annually.

Property and sales tax collectively make up 61% of the General Fund's revenue, 29% and 32% respectively. Property tax is budgeted to modestly increase over the FY19 Adopted Budget by \$640,000, as mills have been shifted from the special liability and debt service funds. Sales tax is economically sensitive and City collections have alternated annually between growth and modest decline over the last five years. The Proposed Budget for sales tax is 1% lower than the 2019 Adopted Budget (\$300,000).

Other major revenue trends are incorporated and reflected in the FY20 Proposed General Fund Budget. Municipal Court revenue reduces by \$500,000 to \$2.5 million to approximate the actual collections over the last several years. Interest earned on idle funds increases by \$350,000 for a total estimate of \$800,000. The Proposed Budget for franchise fees and payments in lieu of taxes (PILOTs) increases by \$700,000 to \$23.6 million, based on prior year collections.

Personnel related expenses represent the largest portion of the General Fund at \$76.1 million, or 79% of total expenditures. Personnel costs, including wages and benefits, increase \$1.9 million, or 2.5%, over the 2019 Adopted Budget, and include finalized union contracts along with assumptions regarding negotiations in progress. Non-union, management and executive staff wages increase 1%, or \$150,000. Healthcare costs reduce by 1.7% in the FY20 Proposed Budget compared to the FY19 Adopted Budget

General Fund departments were asked to identify budget reduction options totaling 3% (approximately \$2.8 million) of their overall budget. Based on discussions with department heads, questions regarding sustainability and how the cuts impact operations were thoroughly explored, approximately \$1.0 million has been incorporated into the FY20 Proposed Budget. The reductions are highlighted on individual department budget pages. Notably, for the third year in a row, non-operating General Fund capital allocations from the 2020-2029 Capital Improvement Plan have not

been included in the operating budget. However, these are the first priority if excess funds are available at the end of the year.

To balance the General Fund and maintain current service levels without raising the mill levy, the FY20 Proposed Budget includes a mix of revenue enhancements and expenditure cuts. The FY20 Proposed Budget shifts mills from tax levied funds (Debt Service and Special Liability) to the General Fund, but maintains a flat overall mill levy. As mentioned previously, the FY20 Proposed Budget includes reductions to department operating budgets of \$1.0 million. This includes the elimination of three vacant positions in the Executive, Administrative and Financial Services, and Public Works departments.

Major Fund Discussions

In addition to the General Fund, the City budgets for 31 other individual funds and has several unbudgeted funds, like grants, that fund operations. Highlights from other funds are detailed below.

Utility Funds

The combined utilities fund includes Water, Wastewater and Stormwater. Capital and operational needs in these funds continue to outpace revenues. The FY20 Proposed Budget for Utilities includes a modest operational increase, and the final year of the previously approved rate increase adopted by the Governing Body in 2017. The Water, Wastewater, and Stormwater revenue reflect a 5% rate increase for consumers.

Internal Service Funds

Internal service funds, including Information Technology, Fleet, and Facilities, are funded through charges to City departments in all funds. Departmental charges for Information Technology, Fleet, and Facility funds are flat relative to the FY19 Adopted Budget.

Risk Funds

The risk management and insurance funds are constantly being evaluated to ensure that they reflect the current expectation. These funds have been updated to reflect estimated costs for insurance across the board. The Health Fund budget continues the implementation of the wellness program and clinic to serve City employees. Additionally, the employer and employee contributions to the Health Fund reduce by 2.7% from the FY2019 Adopted Budget. Actual contributions will be finalized as the employer/employee cost share is settled, and as renewal rates are received over the next few months.

Citywide and Countywide Half Cent Sales Tax Funds

The City levies a half cent sales tax for street, curb, gutter and sidewalk replacement. The FY20 budget reflects the approved 2020-2029 Capital Improvement Plan (CIP), and shifts the snow removal budget to other operating funds. The Countywide Half Cent Sales Tax reflects the approved 2020-2029 CIP and includes \$3.3 million in excess revenue generated from the 2004-2016 sales tax.

Budget Review

The FY20 Proposed Budget is organized to facilitate discussion of how it supports the Governing Body's 2020 Budget Priorities. Department pages are grouped by Governing Body priority. Public budget work sessions are expected to follow the same structure. The FY20 Proposed Budget includes a revenue and expenditure overview, summaries of each department followed by descriptions, key performance metrics, goals and accomplishments, and a four year budget history for each program or division within each department. Summaries of budgeted funds are included in the back of the book as well as a four year history of adopted budget positions.

The FY20 Proposed Budget follows the direction of the Governing Body Budget Priorities within existing resources while striving to maintain current service levels. Modest revenue growth, increases in key expenditure categories,

and deferred capital maintenance continue to challenge the Proposed Budget and the long-term financial health of the City. City management is attuned to these challenges and will continue working to assist the Governing Body to implement long-term sustainable solutions.

Respectfully submitted,

Brent Trout,
City Manager



Budget Overview

BUDGET OVERVIEW

2020 Budget Calendar

Each year the budget calendar is modified slightly, but ultimately the budget must always be adopted by August 25. Below are the budget calendar events that impact the public and City Council. However, staff start working on the budget in January and collect department requests through the Spring.

The budget calendar below is an outline of the major milestones in the 2019 budget process. The budget calendar is also available on the budget website, <http://budget.topeka.org/>. The budget calendar is subject to change, please monitor the website for the most up-to-date events. The 2019 calendar reflects the potential for an election due to the State adopted Property Tax Lid, House Bill 2088.

EVENT	DATE	TIME
2020-2029 CIP and 2020-2022 CIB Adopted	4/9/2019	6:00 P.M.
Council Adopts Budget Priorities	4/9/2019	6:00 P.M.
City Manager releases budget to Council	By 6/14/2019	N/A
City receives final revenue estimates from County/State	6/15/2019	N/A
Setting Maximum Taxes Levied and Publication (Election)	6/18/2019	6:00 P.M.
Budget Discussion (Council Meeting)	6/18/2019	6:00 P.M.
Council Budget Workshop	6/19/2019	6:00 P.M.
Council Budget Workshop	6/25/2019	6:00 P.M.
Notify County if Election Needed	6/28/2019	N/A
Budget Discussion (Council Meeting)	7/2/2019	6:00 P.M.
Setting Maximum Taxes Levied and Publication (No Election)	7/9/2019	6:00 P.M.
Public Hearing (No Election)	8/13/2019	6:00 P.M.
Council Adopts Budget (No Election)	8/13/2019	6:00 P.M.
Budget must be adopted (No Election)	8/23/2019	N/A
Tentative Date of Mail Ballot Election (If Election Needed)	9/15/2019	N/A
Election Results by This Date (If Election Needed)	9/20/2019	N/A
Public Hearing and Budget Adoption (If Election Needed)	9/25/2019	6:00 P.M.
For Counties with Election--Completed Budgets Due to County Clerk	10/1/2019	N/A

EXPENDITURE DETAIL

Fund	2020 Proposed Expenditures	General Fund Department Break Out	2020 Proposed Expenditures
General Fund	96,495,545	City Council	376,485
Downtown Business Improvement (BID)	302,130	Executive	1,683,421
Court Technology	328,810	Legal	1,163,442
Special Alcohol	626,000	Admin and Finance	2,522,119
Alcohol & Drug Assess. and Referral Prog.	416,425	Municipal Court	1,732,491
Law Enforcement	690,921	Human Resources	1,369,792
Special Liability	902,918	Mayor	160,930
Topeka Tourism Bus.Improvement Dis.	500,000	Non Departmental	(624,814)
Transient Guest Tax	2,854,458	Prisoner Care	700,000
Retirement Reserve	3,128,292	Neighborhood Relations	2,725,412
KP&F Equalization	393,483	Franchise Fee	104,600
Neighborhood Revitalization	270,000	TPAC	548,316
Historical Asset Tourism	366	Cemeteries	220,000
Countywide Half Cent Sales Tax (JEDO)	22,135,873	Fire	28,752,171
Special Highway (Motor Fuel)	6,802,358	Police	40,949,962
Citywide Half Cent Sales Tax	23,154,305	Public Works	8,098,017
Tax Increment Financing	1,250,000	Park and Recreation	626,948
Community Improvement Districts (CID)	860,000	Zoo	2,647,383
Debt Service	21,880,507	Planning	2,738,871
Parking	3,623,473		
Information Technology	4,039,413		
Fleet	3,170,662		
Facilities	1,855,658		
Water	37,444,300		
Stormwater	8,060,081		
Wastewater	31,358,016		
Insurance	1,448,837		
Worker's Comp	2,127,272		
Health Insurance	15,911,330		
Risk Management Reserve	1,500		
Unemployment	131,695		
Grand Total	\$ 292,558,110		

REVENUE DETAIL

The revenue estimated to finance the 2020 budget totals \$276.8 million.

This includes revenues for the General Fund, Special Revenue Funds, Internal Service Funds, and Enterprise Funds. Fund sheets with detail at the category level for all revenues and expenditures are included throughout the 2020 Proposed Budget book.

FUND	2020 Proposed Revenues
General	96,495,545
Debt Service	21,561,508
Special Liability	915,737
Downtown Business Improvement District	302,130
Special Highway	5,978,920
Special Alcohol and Drug	626,000
Alcohol & Drug Assessment and Referral Program	74,800
Law Enforcement	219,500
Topeka Tourism Business Improvement District	500,000
Transient Guest Tax	2,749,077
Retirement Reserve	1,887,547
Countywide Half Cent Sales Tax (JEDO)	18,835,873
Citywide Half Cent Sales Tax	15,554,295
Tax Increment Financing	1,250,000
Court Technology	52,785
Community Improvement Districts	860,000
Water	38,621,090
Stormwater	7,965,800
Wastewater	32,995,400
Public Parking	2,911,449
Facilities	1,634,931
Fleet	2,950,000
IT	3,955,044
Insurance	944,457
Worker's Comp	2,541,819
Health	14,290,027
Risk Reserve	14,580
Unemployment	71,087
Total	\$ 276,759,400

EXPENDITURE, REVENUE, AND USE OF RESERVES SUMMARY

Fund	2020 Proposed Expenditures	2020 Proposed Revenues	2020 Proposed Use of Reserves
General Fund	96,495,545	96,495,545	-
Downtown Business Improvement (BID)	302,130	302,130	-
Court Technology	328,810	52,785	276,025
Special Alcohol	626,000	626,000	-
Alcohol & Drug Assess. and Referral Prog.	416,425	74,800	341,625
Law Enforcement	690,921	219,500	471,421
Special Liability	902,918	915,737	-
Topeka Tourism Bus.Improvement Dis.	500,000	500,000	-
Transient Guest Tax	2,854,458	2,749,077	105,381
Retirement Reserve	3,128,292	1,887,547	1,240,745
KP&F Equalization	393,483	-	393,483
Neighborhood Revitalization	270,000	-	270,000
Historical Asset Tourism	366	-	366
Countywide Half Cent Sales Tax (JEDO)	22,135,873	18,835,873	3,300,000
Special Highway (Motor Fuel)	6,802,358	5,978,920	823,438
Citywide Half Cent Sales Tax	23,154,305	15,554,295	7,600,010
Tax Increment Financing	1,250,000	1,250,000	-
Community Improvement Districts (CID)	860,000	860,000	-
Debt Service	21,880,507	21,561,508	318,999
Parking	3,623,473	2,911,449	712,024
Information Technology	4,039,413	3,955,044	84,369
Fleet	3,170,662	2,950,000	220,662
Facilities	1,855,658	1,634,931	220,727
Water	37,444,300	38,621,090	-
Stormwater	8,060,081	7,965,800	94,281
Wastewater	31,358,016	32,995,400	-
Insurance	1,448,837	944,457	504,380
Worker's Comp	2,127,272	2,541,819	-
Health Insurance	15,911,330	14,290,027	1,621,303
Risk Management Reserve	1,500	14,580	-
Unemployment	131,695	71,087	60,608
Grand Total	\$ 292,558,110	\$ 276,759,400	\$ 18,659,847

REVENUE DETAIL

Revenue Estimation: Depending on a revenue source's unique characteristics, one of the beginning steps to build the budget is to develop revenue projections. The City uses many different tools and methodologies to project revenue. A summary of the revenue tools is listed below. In practice, most revenue source projections combine several of the methodologies.

1. Informed/Expert Judgment (e.g. the advice of a departmental subject matter expert)
2. Time Series Techniques (e.g. moving averages)
3. Estimates from the State of Kansas and Shawnee County (e.g. transfer payments, property valuation estimates)

Additional resources include information from the State of Kansas Consensus Revenue Estimating Group, the Demographic Appendices in The Governor's Budget Report, Kansas Tax Facts, the Budget Tips put out by the League of Kansas Municipalities, economic data available from the U.S. Department of Labor, and other federal agencies along with input from local business and tourism agencies.

Property Tax			
Annual Property Tax Revenues			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 46,156,949	\$ 46,434,862	\$ 47,595,734	\$ 50,244,313

According to Kansas law, ad valorem ("based on value") property taxes are computed with a calculation that takes into account the property's use—residential, personal or commercial— and a percentage of its market value. These generally are not elastic or dependent upon the economy, except possibly for the state assessed commercial and industrial properties. However, they do reflect changes in real estate prices, which are affected by interest rates and changes in the local and national economy.

Projection Analysis:

Each year the County Appraiser evaluates property and applies an increase or decrease based on the market. Typically, during the budget process, the County Clerk provides an official estimate of property values. This amount is then used in determining financing for the proposed budget and the budget adopted by the City Council. The final assessed valuation is determined in November, which alters slightly the mill levy necessary to fund the budget.

Sales Tax			
Annual Sales Tax Revenues			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 69,568,694	\$ 61,847,130	\$ 64,893,300	\$ 65,269,512

Sales tax is the principal non-property tax revenue source available to cities in Kansas. The rate in Topeka is currently 9.15%, with 1% going to City General Operating and 0.5% going towards the Street Sales Tax Fund. The tax rate includes 1.15% from Shawnee County and 6.5% from the State of Kansas.

Because the sales tax is pro-cyclical (revenue from it expands and contracts with the business cycle), it is carefully and conservatively estimated. The Kansas Legislature and actions of surrounding jurisdictions may ultimately impact this revenue source negatively.

Projection Analysis:

To ensure an accurate, realistic projection of sales tax revenues, the City has relied on a number of forecasting methods: year-to-year average multi-year rolling average and correlation with projected economic indicators. The Sales tax growth rate for FY20 is projected to be 1.7% more than the 2018 actuals.

REVENUE DETAIL

Motor Fuel			
Annual Motor Fuel Revenues			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 5,455,521	\$ 5,594,971	\$ 5,575,135	\$ 5,575,135

Motor Fuel Tax is charged and collected by the State of Kansas at a fixed rate per gallon of gas sold. Total state collections are distributed to Kansas cities and counties pursuant to state law and must be used for highway purposes. As gas prices rise, demand typically declines, reducing City tax collections.

Projection Analysis:

The City's FY20 revenue estimate took into account information from the League of Kansas Municipalities, County estimates, and internal revenue projections. The City is projecting similar revenues to the FY19 Budget.

Motor Vehicle Property Taxes			
Annual Motor Vehicle Tax Revenues			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 4,113,848	\$ 5,107,882	\$ 4,081,132	\$ 4,266,678

Most motor vehicles are subject to personal property taxes paid at the time of annual registration. Kansas law requires the distribution of motor vehicle taxes among the State and all taxing subdivisions. These receipts are spread among the three funds that also receive property tax revenue—the General Fund, Special Liability Expense Fund and the Bond and Interest Fund—in proportion to each fund's share of the total property tax levy in the prior year.

Projection Analysis:

The County Treasurer notifies the City of the subsequent year's estimate prior to May 10. The estimate is based on prior year values. The City is using the County's estimate.

Licenses and Permits			
Annual Licenses and Permits Revenues			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 1,876,994	\$ 1,469,857	\$ 1,835,735	\$ 1,862,992

The City offers licenses and permits for specific services in throughout the City including building permits, business licenses, liquor licenses, special events, and dog licenses.

Projection Analysis:

A generally conservative approach is taken when making these estimates because of shifts in the volume and value of permit activity by year. These estimates are made primarily by the expert city employees who have knowledge of the business or activity. 2018 collections were low based primarily through the value of building permits. FY19 and FY20 are expected to exceed 2018 collections.

REVENUE DETAIL

Water User Fees			
Annual Water Fee Revenue			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 30,122,374	\$ 33,125,456	\$ 34,781,729	\$ 35,447,500

User fees are typically determined with the assistance of rate studies. Rate studies look at the financing needs of the particular utility, the rate base, changes in the number of users, and other factors to determine the rate level necessary to support a particular revenue stream. Customers that are city residents pay a lower rate than those outside the city limits.

Projection Analysis:

Water division staff produces estimated revenues based upon approved rates, the number of users and predicted usage. The City Council establishes the City's water rates and approved a 5% rate increase.

Wastewater User Fees			
Annual Wastewater Fee Revenue			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 27,382,374	\$ 29,866,753	\$ 31,360,091	\$ 31,939,400

User fees are typically determined with the assistance of rate studies. Rate studies look at the financing needs of the particular utility, the rate base, changes in the number of users, and other factors to determine the rate level necessary to support a particular revenue stream. Customers that are city residents pay a lower rate than those outside the city limits.

Projection Analysis:

Water Pollution Control division staff produce estimated rates based upon approved rates, the number of users and predicted usage. The City Council establishes the City's wastewater rates and approved a 5% rate increase.

Stormwater User Fees			
Annual Stormwater Fee Revenue			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 6,752,149	\$ 7,148,154	\$ 7,401,450	\$ 7,865,800

User fees are typically determined with the assistance of rate studies. Rate studies look at the financing needs of the particular utility, the rate base, changes in the amount of impervious surface and other factors to determine the rate level necessary to support a particular revenue stream. This fee is only charged to inside city residents.

Projection Analysis:

Water Pollution Control division staff produce estimated rates for the Stormwater Utility based upon approved rates, the number of users and estimated impervious surface. The City Council establishes the City's stormwater rates and approved a 5% rate increase.

REVENUE DETAIL

Electric Franchise Fees			
Annual Electric Franchise Fee Revenue			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 9,955,447	\$ 10,103,495	\$ 10,204,530	\$ 10,306,575

Electric franchise fees are applied to the gross receipts of electric utilities operating within the City. Currently, the fee for both electric utilities is 6%. Electric Franchise Fees are dependent on the number of users and usage. This revenue source is affected significantly by changes in the weather, as well as modifications to electric rates permitted by the Kansas Corporation Commission.

Projection Analysis:

City collections of this revenue source have benefited from rate increases imposed by the utilities in recent years. The forecast for the electric franchise fee is projecting a 1% increase over FY19 projected collections. The franchise fee rate for the electric utilities remains at 6% for 2020.

Gas Franchise Fees			
Annual Gas Franchise Fee Revenue			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 2,248,433	\$ 2,623,974	\$ 2,650,214	\$ 2,676,716

Gas franchise fees are applied to the gross receipts of natural gas utilities operating within the City. Currently, the fee for the sole natural gas utility in Topeka is 5%. Gas Franchise Fees are dependent on the number of users and usage. This revenue source is affected significantly by changes in the weather, changes in the price of wholesale natural gas, as well as modifications to natural gas rates permitted by the Kansas Corporation Commission.

Projection Analysis:

The forecast for the gas franchise fee is projecting a 1% increase over FY19 projected collections. The franchise fee rate for the gas utilities remains at 5% for 2020.

Annual Cable Franchise Fees			
Annual Cable Franchise Fee Revenue			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 1,803,354	\$ 1,706,813	\$ 1,817,701	\$ 1,740,251

Cable franchise fees are applied to the gross receipts of cable television utilities operating within the City. Currently, the fee for cable providers in Topeka is 5%. Cable franchise fees are dependent on the number of users and the level of service demanded by those users. This revenue source is affected primarily by changing viewer habits, such as some users “cutting the cord” and dropping cable service and the increasing costs of cable service over time.

Projection Analysis:

The forecast for the cable franchise fee is projecting a 1% increase over FY19 projected collections. The franchise fee rate for the cable utilities remains at 5% for 2020.

REVENUE DETAIL

Fines and Costs			
Annual Fine Revenue			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 3,104,333	\$ 2,836,958	\$ 3,476,872	\$ 2,970,872

The majority of fines and costs is generated through the actions of the Municipal Court including fines, fees, court costs, and other court charges. Receipts from the Municipal Court are deposited in the General Fund. The other sources are parking fines and fees collected by Municipal Court on diversions of criminal proceedings.

Projection Analysis:

These are based off of estimates and revenues from previous years. Municipal Court fines are reduced by \$500,000 from the 2019 Adopted Budget to reflect prior year collections.

Parking User Fees			
Annual Parking Fee Revenue			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 2,596,107	\$ 2,690,924	\$ 2,709,162	\$ 2,709,162

The City of Topeka owns eight parking garages. Garage stalls are either leased or funded by hourly fees. Currently rates are set to more-or-less ensure a breakeven operation in the Parking Fund.

Projection Analysis:

This revenue is founded on expert based estimation from an evaluation of trends, current pricing, spaces available and contracts/agreements. The FY20 budget reflects flat collections.

Transient Guest Tax			
Annual Transient Guest Tax Revenue			
2017 Actuals	2018 Actuals	2019 Projected	2020 Proposed
\$ 2,668,430	\$ 3,442,876	\$ 2,721,858	\$ 2,749,077

The Transient Guest Tax (TGT) is charged on hotel nights within the city. The City Council sets the tax rate. The TGT is closely tied to the same factors as sales tax and is sensitive to the broader economy.

Projection Analysis:

The FY20 budget assumes a 1% increase over FY19 projections and is based on average growth over the last three years.

Department Budgets



Improving Fiscal Sustainability & Governance

Objectives:

- Build a comprehensive plan to address facilities and fleet deferred maintenance
- Continue to elevate adequate funding level for utility operations and capital needs
- Continue to evaluate and update fiscal policies as appropriate
- Continued excellence in reporting and transparency
- Establish and maintain adequate reserves for all funds
- Make strategic funding decisions based on five year, long term impacts

City Council & Mayor • Executive • Administrative & Financial Services • Human Resources • Information Technology • Legal

The City Council is responsible for ensuring the effective implementation, administration, and evaluation of City programs established by the policy directives of the City Council. The Council serves as a resource for citizens and neighborhood groups by providing vision, leadership, and strategic planning. They set priorities to guide the adoption of the annual operating budget and Capital Improvement Plan (CIP).

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$338,905	\$330,125	\$350,719	\$351,236
Contractual Services	31,558	36,133	26,624	24,048
Commodities	606	1,751	1,150	1,200
TOTAL	\$371,069	\$368,009	\$378,493	\$376,485

Allocation by Fund				
General Fund	\$371,069	\$368,009	\$378,493	\$376,485
TOTAL	\$371,069	\$368,009	\$378,493	\$376,485

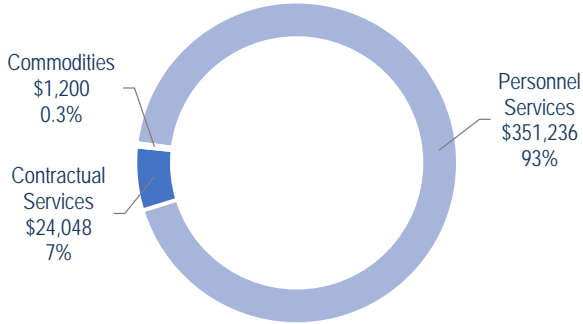
Full-Time Equivalent Positions				
City Council	10.0	10.0	10.0	10.0

Changes to the Budget

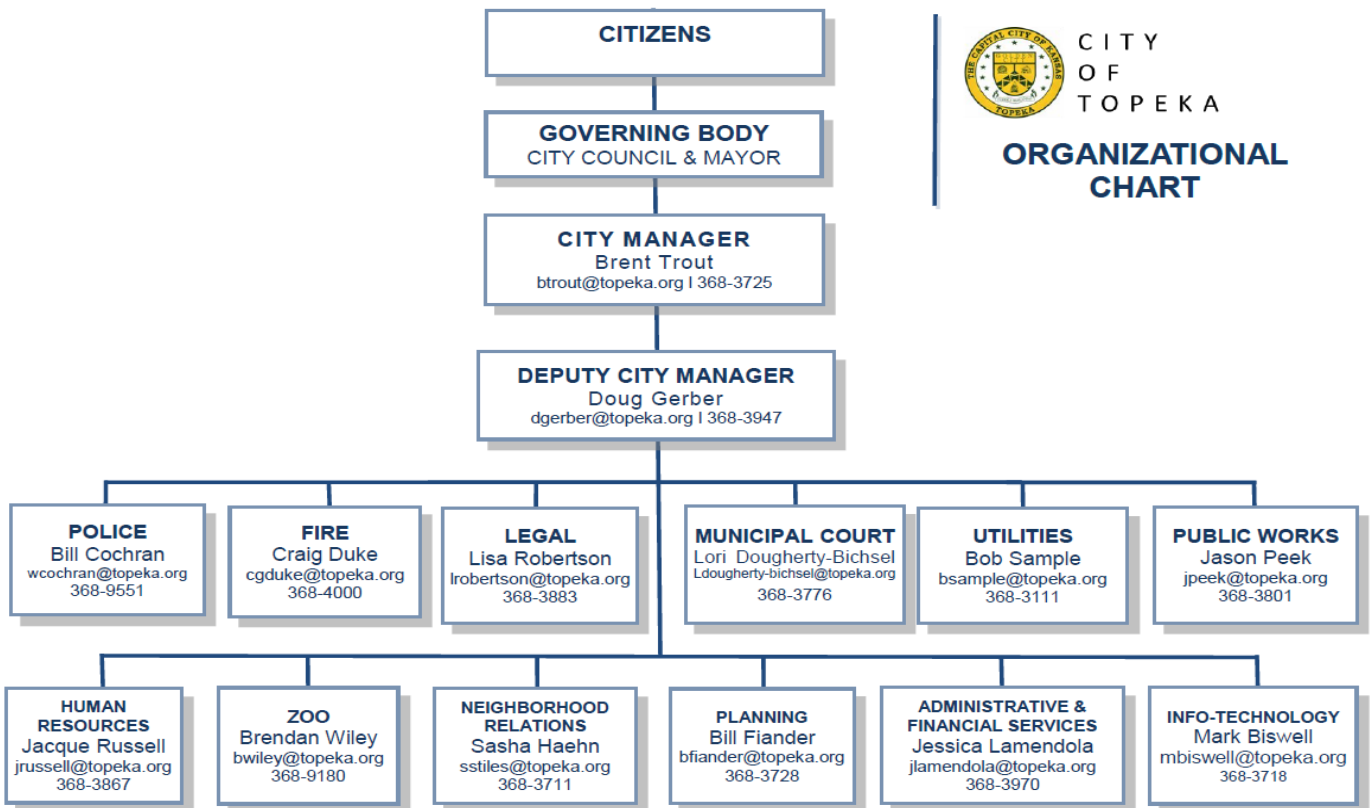
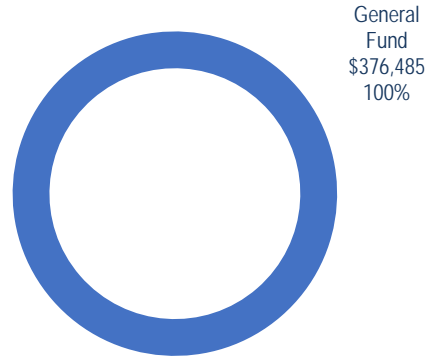
→ There are no significant changes to the 2020 Proposed Budget for the City Council.

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



MAYOR

The Mayor is the City's chief elected officer. The Mayor is elected at large and serves a four-year term. The Mayor makes policy recommendations to the City Council and votes on all matters before the City Council except for those issues that the Mayor has veto power in. The Mayor serves on the Washburn Board of Regents and other local, state, and national boards. In addition, the Mayor makes appointments to the 27 boards, commissions, and authorities for the City.

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$122,135	\$111,801	\$127,581	\$120,379
Contractual Services	29,466	41,859	37,495	39,551
Commodities	1,844	9,588	1,200	1,000
TOTAL	\$153,445	\$163,248	\$166,276	\$160,930

Allocation by Fund				
General Fund	\$153,445	\$163,248	\$166,276	\$160,930
TOTAL	\$153,445	\$163,248	\$166,276	\$160,930

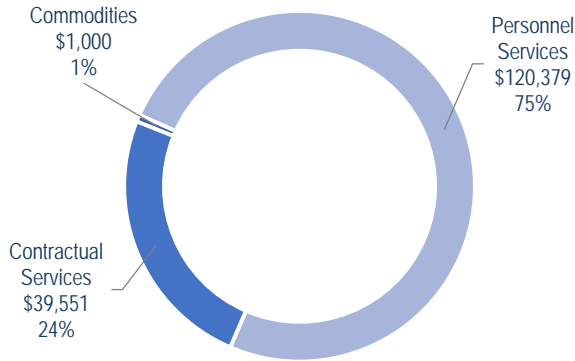
Full-Time Equivalent Positions				
Mayor	2.0	2.0	2.0	2.0

Changes to the Budget

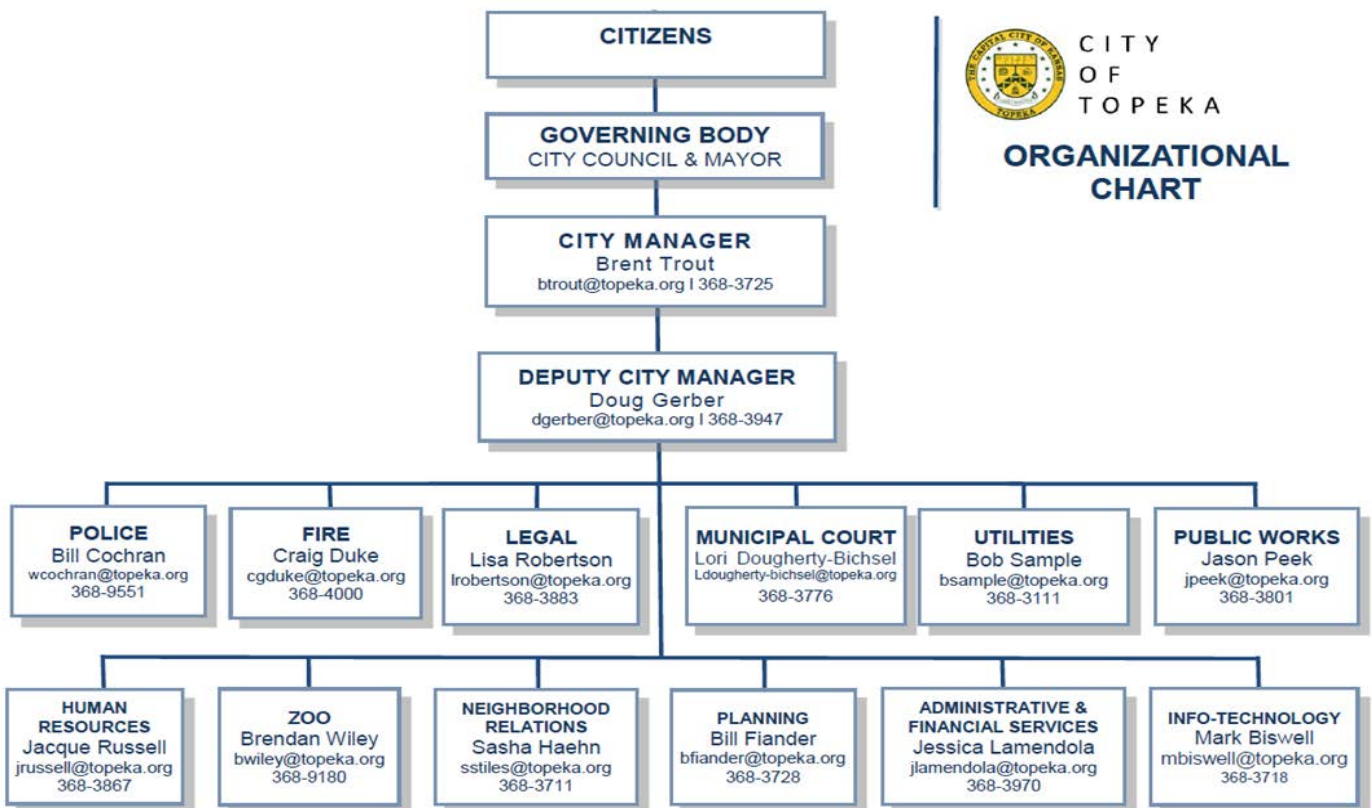
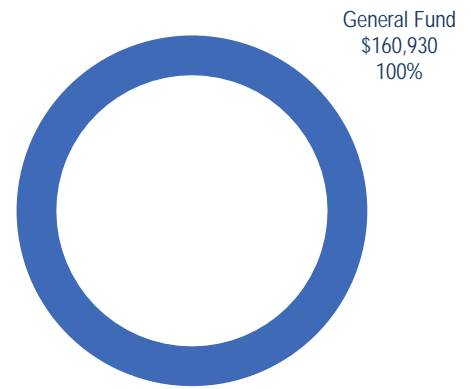
→ There are no significant changes to the 2020 Proposed Budget for the Mayor's Office.

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



DEPARTMENT ALLOCATION SUMMARY

Actual
FY 2017Actual
FY 2018Budget
FY 2019Proposed
FY 2020**Allocation by Expense Category**

Personnel Services	\$799,480	\$1,019,125	\$1,266,615	\$1,250,779
Contractual Services	317,479	263,045	279,485	337,040
Commodities	81,197	26,876	78,892	85,090
Capital Outlay	-		6,759	10,513
TOTAL	\$1,198,156	\$1,309,046	\$1,631,751	\$1,683,421

Allocation by Fund

General Fund	\$1,198,156	\$1,309,046	\$1,631,751	\$1,683,421
TOTAL	\$1,198,156	\$1,309,046	\$1,631,751	\$1,683,421

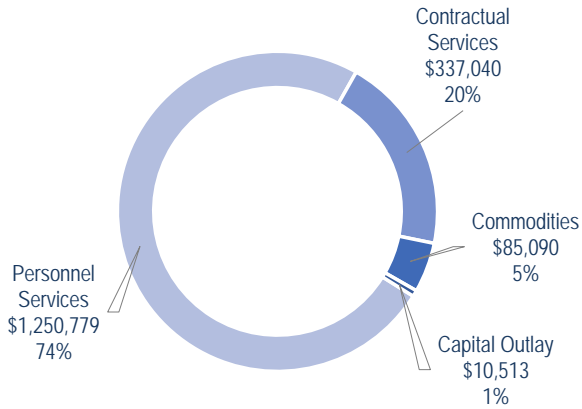
Full-Time Equivalent Positions

Office of the City Manager	4.0	4.0	4.0	4.0
Office of the City Clerk	3.0	3.0	3.0	3.0
City Communications	4.0	4.0	4.0	4.0
Emergency Management	0.0	0.0	2.0	1.0
TOTAL	11.0	11.0	13.0	12.0

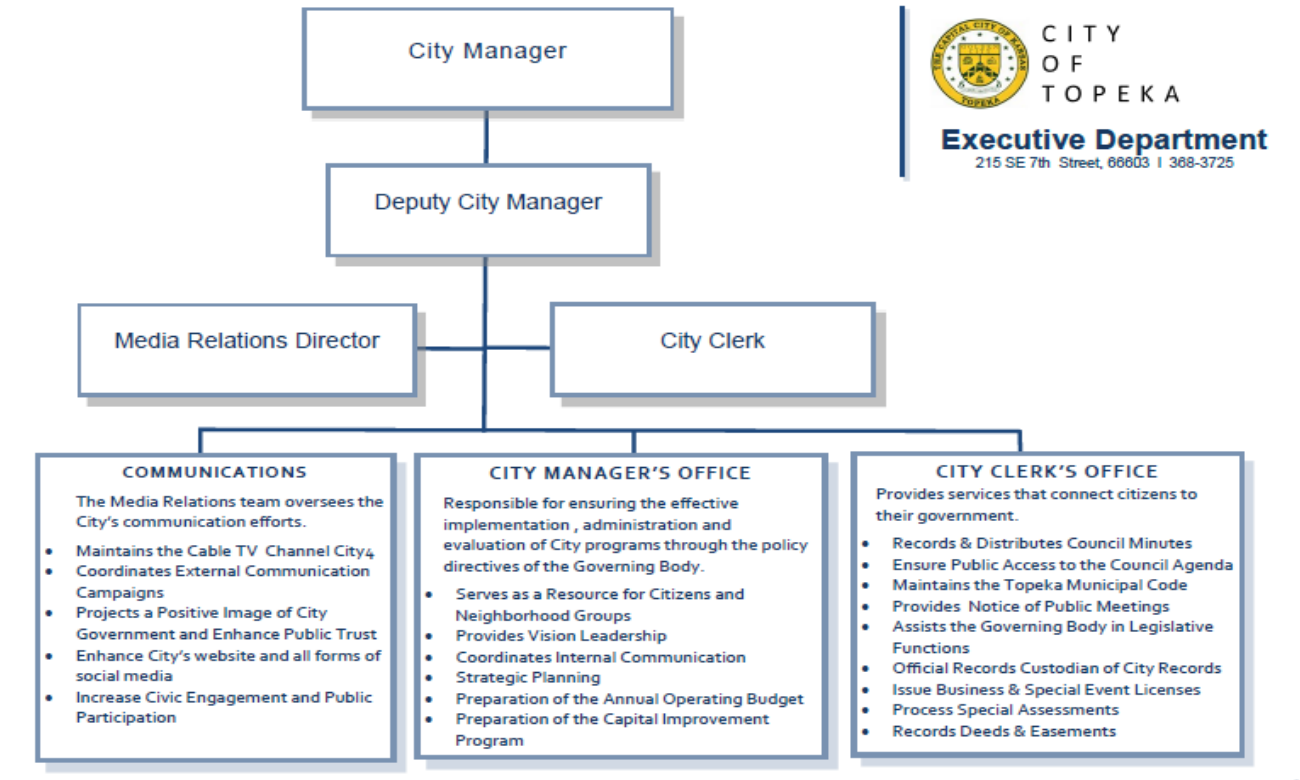
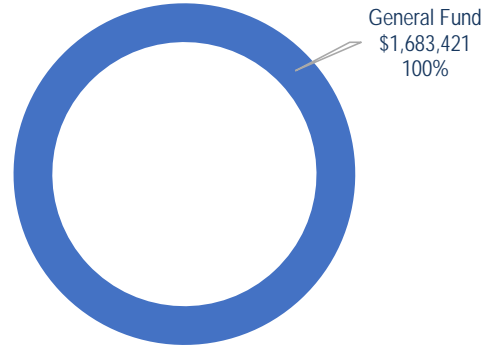
Executive

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



EXECUTIVE DEPARTMENT

The Executive Department is responsible for the performance and productivity of all other City departments. It is composed of offices of the City Manager, City Clerk and Communications. It is responsible for delivering the highest level of quality information on policy, services and activities of Topeka government and our residents.

Executive

Office of the City Manager

The City Manager's office is responsible for ensuring the effective implementation, administration, and evaluation of City programs that have been established through the policy directives of the Governing Body. The City Manager's office aims to provide vision, leadership, and strategic planning for the preparation of the annual operating budget and Capital Improvement Project (CIP) program. The City Manager's office also serves as a resource for citizens and neighborhood groups.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Organizational Excellence

Promote efficiency and effectiveness in the city's operations and through process improvements

A bi-annual internal services survey was implemented in 2017 and will continue to measure for adequate internal services	Complete	-	Complete	-
A bi-annual citizen's survey was implemented starting in 2018 and will continue to measure adequacy of programs and services provided by the city	-	Complete	-	Complete

Major Program Accomplishments

- Projected a positive image of city government and enhanced public trust
- Enhanced public perception of Topeka as a more enjoyable place to live
- Focused on accessibility of information to the community
- Focused on key initiatives that can grow Topeka including urban economic development
- Roll out of Rapid Process Improvement Program

Future Goals

- Maintain a comprehensive overview of citywide operations focused on financial sustainability and operational performance
- Provide continuous leadership resulting in optimal customer service delivery
- Identify public and private partnership opportunities to leverage community development opportunities
- Participate in community engagement opportunities including interaction with neighborhood organizations and other speaking opportunities
- Improve efforts toward excellence in the provision of government services and processes

Office of the City Manager

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$350,327	\$532,084	\$624,427	\$644,219
Non-Personnel Total	175,521	137,399	127,548	143,200
Contractual Services	168,401	134,701	118,477	133,081
Commodities	7,120	2,698	5,317	6,365
Capital Outlay	-	-	3,754	3,754
TOTAL	\$525,847	\$669,483	\$751,975	\$787,419

Allocation by Fund				
General Fund	\$525,847	\$669,483	\$751,975	\$787,419
TOTAL	\$525,847	\$669,483	\$751,975	\$787,419

Full-Time Equivalent Positions				
Office of the City Manager	4.0	4.0	4.0	4.0

Changes to the Budget

→The 2020 Proposed Budget for the Office of the City Manager increases contractual services by \$10,000 for boards and commissions support and includes increases for the police auditor position.

Executive

Office of the City Clerk

The Office of the City Clerk provides administrative support functions that are necessary for the daily operations of the City Manager, Mayor, City Council, other city departments, and personnel. The Office of the City Clerk provides essential customer service functions for the city by providing a link between the public and local government. The majority of services that are provided by the Office of the City Clerk are mandated by City Charter, Kansas State Statutes, and also by other city policies and provisions. The Office of the City Clerk serves directly under the administrative direction of the City Manager.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Commitment to Customer Service

Promote a service oriented culture in city government

City Contracts Processed	887	882	885	885
Approved Business Licenses	541	507	524	524

Organizational Excellence

Promote efficiency and effectiveness in the city's operations and through process improvements

Processed Open Record Requests	190	201	196	196
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Major Program Accomplishments

→Completed recodification and publication of the City of Topeka Municipal Code.

Future Goals

→Continue working with IT and the Data Governance Committee to publish specific types of records through the open data portal and toward the completion of a special assessment interactive electronic portal

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$200,981	\$222,182	\$232,543	\$236,290
Non-Personnel Total	86,359	59,555	105,760	89,557
Contractual Services	71,762	56,810	103,560	86,357
Commodities	2,622	2,745	2,200	3,200
Capital Outlay	11,975	-	-	-
TOTAL	\$287,341	\$281,737	\$338,304	\$325,847

Allocation by Fund				
General Fund	\$287,341	\$281,737	\$338,304	\$325,847
TOTAL	\$287,341	\$281,737	\$338,304	\$325,847

Full-Time Equivalent Positions				
Office of the City Clerk	3.0	3.0	3.0	3.0

Changes to the Budget

→The 2020 Proposed Budget for the Office of the City Clerk reduces contractual services by \$17,000 primarily for the elimination of recodification fees that were budgeted in FY19.

Executive

City Communications

The City Communication's division oversees all media relation efforts, maintains the programming for the City's cable channel, City 4, and coordinates internal and external communication campaigns. City Communications is responsible for maintaining and monitoring all City social media network accounts and video programing of public meetings.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Commitment to Customer Service

Enhance customer service through technology

Social Media Followers	26,000	34,174	40,000	45,000
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Commitment to Customer Service

Use proactive information and education to anticipate and address customer needs

City Hosted Annual Meetings	1,200	2,035	1,200	1,200
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Major Program Accomplishments

- Increased civic engagement and public participation through an increase in public meetings and social media engagement
- Continued to expand followers on all social media platforms
- Continued regular Tweet-A-Long blogs and engagement with the public
- Continued Topeka-In-Two video programming

Future Goals

- Increase awareness and education about the city's open data portal
- Increase civic engagement and public participation through an increase in various public meetings and social media efforts
- Increase Topeka-in-Two video programming
- Enhance public trust in City government and City employees
- Enhance social media and the website to better engage citizens

City Communications

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$248,172	\$263,738	\$279,997	\$286,347
Non-Personnel Total	148,771	92,967	131,600	131,095
Contractual Services	77,316	71,534	57,220	57,015
Commodities	71,455	21,433	71,375	71,075
Capital Outlay	-	-	3,005	3,005
TOTAL	\$396,943	\$356,705	\$411,597	\$417,442

Allocation by Fund				
General Fund	\$396,943	\$356,705	\$411,597	\$417,442
TOTAL	\$396,943	\$356,705	\$411,597	\$417,442

Full-Time Equivalent Positions				
City Communications	4.0	4.0	4.0	4.0

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for City Communications.

Executive

Emergency Management

The Homeland Security and Emergency Management division protects the community by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe & Secure Communities

Improve the public perception of safety

Cardiopulmonary Resuscitation
(CPR) Class and Preparedness Go
Kit Presentations Conducted

43

42

30

30

*The 2019 and 2020 targets decrease because these numbers fluctuate as more employees become certified.

Major Program Accomplishments

→Added the Emergency Management Professional Development Series that includes FEMA Incident Command System classes 100, 200, and 700 level classes along with Verbal Judo and Active Shooter training
→Assisted with the development and writing of a grant for 30 new water barricades

Future Goals

→Work with neighborhood associations, schools, faith-based organizations, and other community groups to promote emergency management
→Coordinate and expand community outreach efforts to actively establish and maintain partnerships with community leaders throughout the city
→ Develop new safety Standard Operating Procedures for City facilities

Emergency Management

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$0	\$1,121	\$129,648	\$83,923
Non-Personnel Total	-	-	228	68,790
Contractual Services	-	-	228	60,587
Commodities	-	-	-	4,450
Capital Outlay	-	-	-	3,754
TOTAL	\$0	\$1,121	\$129,876	\$152,713
Allocation by Fund				
General Fund	\$0	\$1,121	\$129,876	\$152,713
TOTAL	\$0	\$1,121	\$129,876	\$152,713
Full-Time Equivalent Positions				
Emergency Management	0.0	0.0	2.0	1.0

Changes to the Budget

→The 2020 Proposed Budget for Emergency Management transfers \$57,000 in operating funds from the Police department and includes \$11,000 in additional funds to reflect the full transition of the division to the Executive department.

→The 2020 Proposed Budget for Emergency Management reduces Personnel Services by \$46,000 for one vacant project manager position.

ADMINISTRATIVE & FINANCIAL SERVICES

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,847,878	\$1,964,928	\$2,143,458	\$2,113,011
Contractual Services	410,840	448,605	454,201	398,158
Commodities	9,709	18,265	10,950	10,950
Other	880	3,832	-	-
TOTAL	\$2,269,307	\$2,435,630	\$2,608,609	\$2,522,119

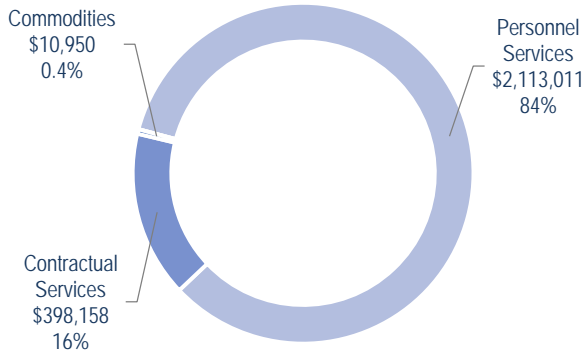
Allocation by Fund				
General Fund	\$2,269,307	\$2,435,630	\$2,608,609	\$2,522,119
TOTAL	\$2,269,307	\$2,435,630	\$2,608,609	\$2,522,119

Full-Time Equivalent Positions				
Financial Reporting and Payroll	19.0	19.0	19.0	18.0
Contracts and Procurement	6.0	6.0	6.0	6.0
TOTAL	25.0	25.0	25.0	24.0

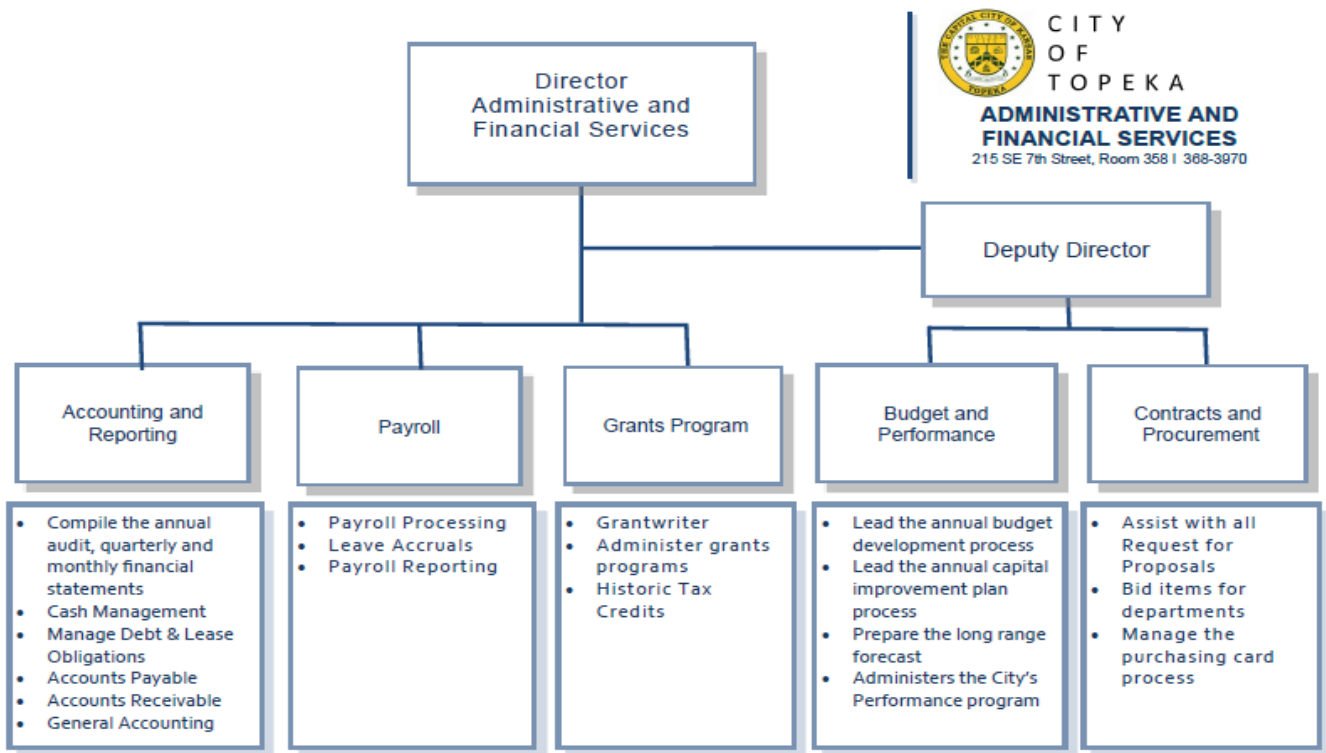
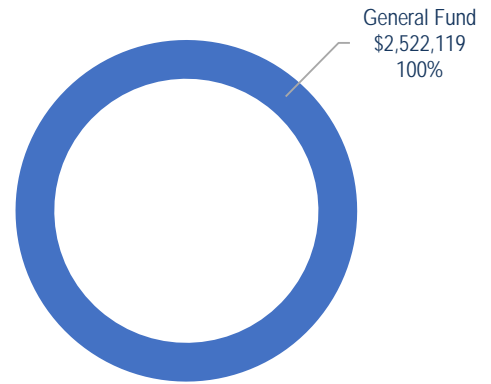
Administrative & Financial Services

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



THE TOPEKA ADMINISTRATIVE AND FINANCIAL SERVICES DEPARTMENT

Our mission is to provide accurate, timely, clear and complete financial information and support to city departments, citizens and the community at large.

Administrative & Financial Services

Financial Reporting and Payroll

The Financial Reporting and Payroll division includes all employees in Central Accounting, Budget and Performance Management, and Payroll, and is primarily responsible for maintaining the transparency of citywide financial systems. Financial reporting includes central accounting, budget, performance management, and grant administration. Payroll administers the bi-weekly payroll for almost 1,200 employees, tracks employee time and attendance, maintains records of paid time off, and manages retirement systems for City employees.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Fiscal Health & Sustainable Growth

Improve and maintain the city's fiscal health

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
General Fund Fund Balce (%)	23%	24%	20%	20%
Annual Audit Findings	No Findings	No Findings	No Findings	No Findings

Organizational Excellence & Commitment to Customer Service

Project a positive image of city government and enhance public trust

Enhance customer service through technology

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Number of open government transparency portal page views	71,838	70,601	75,000	80,000

Major Program Accomplishments

- Completed the 2018 audit process with “no findings,” reinforcing the strength of the City’s financial practices
- Received the Government Finance Officers Association’s (GFOA) awards for the Comprehensive Annual Financial Report (CAFR) and Popular Annual Finance Report (PAFR)
- Coordinated implementation of the Rapid Process Improvement program
- Met the 2-day National Automated Clearing House Association (NACHA) goal 24 out of 26 pay periods in 2018
- Confirmed grant funding priorities and received over \$1 million in funding for many programs to improve quality of life for Topekans

Future Goals

- Continue to provide monthly and quarterly reports to the Governing Body and public
- Continue to implement GFOA’s best practices in cash and debt management
- Implement the best options for the city’s open data and performance portals
- Develop a comprehensive long-range financial plan
- Continue to seek out and receive funding for supporting mental health, infrastructure and public safety initiatives

Financial Reporting and Payroll

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,417,146	\$1,506,563	\$1,665,743	\$1,602,087
Non-Personnel Total	379,383	421,378	402,002	345,958
Contractual Services	371,114	406,945	392,152	336,108
Commodities	7,389	14,433	9,850	9,850
Other	880	-	-	-
TOTAL	\$1,796,529	\$1,927,941	\$2,067,745	\$1,948,045

Allocation by Fund				
General Fund	\$1,796,529	\$1,927,941	\$2,067,745	\$1,948,045
TOTAL	\$1,796,529	\$1,927,941	\$2,067,745	\$1,948,045

Full-Time Equivalent Positions				
Financial Reporting and Payroll	19.0	19.0	19.0	18.0

Changes to the Budget

→ The 2020 Proposed Budget for Financial Reporting and Payroll decreases by \$64,000 for personnel services due to the reduction of one position in Payroll.

→ The 2020 Proposed Budget for Financial Reporting and Payroll decreases by \$56,000 for contractual services primarily due to the transfer of the City's open data portals to a new provider.

Administrative & Financial Services

Contracts and Procurement

The Contracts and Procurement division regulates the city's purchases of goods and services to ensure a fair and transparent selection process that is compliant and consistent with city policies and goals. Contracts and Procurement also reduces the cost of city operations by soliciting competition for city purchases.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Organizational Excellence

Promote efficiency and effectiveness in the city's operations through process improvements

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Number of purchase orders processed	4,034	3,969	4,050	4,050
Purchase order dollar volume expressed as a percent of the adopted budget	33%	40%	39%	39%
Total p card spend expressed as a percent of the adopted budget	0.0092%	0.0089%	0.0095%	0.0095%

Major Program Accomplishments

- Provided support and training for all Infor/Lawson users
- Provided daily maintenance of Infor/Lawson Procurement and Strategic Sourcing
- Provided support and maintenance for suppliers using the Supplier Portal

Future Goals

- Provide efficient, economical and effective methods of acquiring goods and services in accordance with City code and state law
- Provide timely service and support to vendors and suppliers using the Supplier Self-Service Portal in the eProcurement system
- Successfully implement Infor/Lawson Version 11 for Procurement and Strategic Sourcing
- Update City procurement policy and procedures

Contracts and Procurement

DIVISION ALLOCATION SUMMARY

Actual
FY 2017

Actual
FY 2018

Budget
FY 2019

Proposed
FY 2020

Allocation by Expense Category

Personnel Services	\$430,732	\$458,365	\$477,715	\$510,924
Non-Personnel Total	42,046	45,492	63,150	63,150
Contractual Services	39,726	41,660	62,050	62,050
Commodities	2,319	3,832	1,100	1,100
TOTAL	\$472,778	\$503,857	\$540,864	\$574,074

Allocation by Fund

General Fund	\$472,778	\$503,857	\$540,864	\$574,074
TOTAL	\$472,778	\$503,857	\$540,864	\$574,074

Full-Time Equivalent Positions

Contracts and Procurement	6.0	6.0	6.0	6.0
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Changes to the Budget

→The 2020 Proposed Budget for Contracts and Procurement increases one business services manager position and reduces one vacant office specialist position.

HUMAN RESOURCES

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$979,230	\$1,017,431	\$1,084,009	\$1,092,887
Non-Personnel Total	409,128	373,459	419,129	404,524
Contractual Services	381,935	349,554	400,509	387,504
Commodities	27,193	23,905	18,620	17,020
TOTAL	\$1,388,358	\$1,390,890	\$1,503,138	\$1,497,412

Allocation by Fund				
General Fund	\$1,261,045	\$1,265,694	\$1,375,546	\$1,369,792
Workers Compensation Fund	96,418	99,337	99,683	102,603
Health Fund	30,895	25,859	27,909	25,016
TOTAL	\$1,388,358	\$1,390,890	\$1,503,138	\$1,497,412

Full-Time Equivalent Positions				
TOTAL	13.0	13.0	13.0	13.0

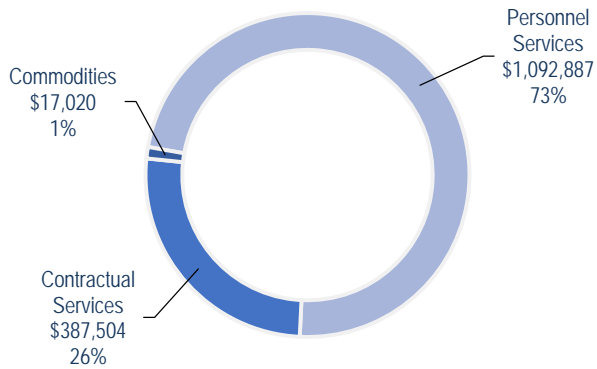
Changes to the Budget

→The 2020 Proposed Budget for Human Resources reduces contractual services by \$12,000 through the transfer of funds to the Health Fund.

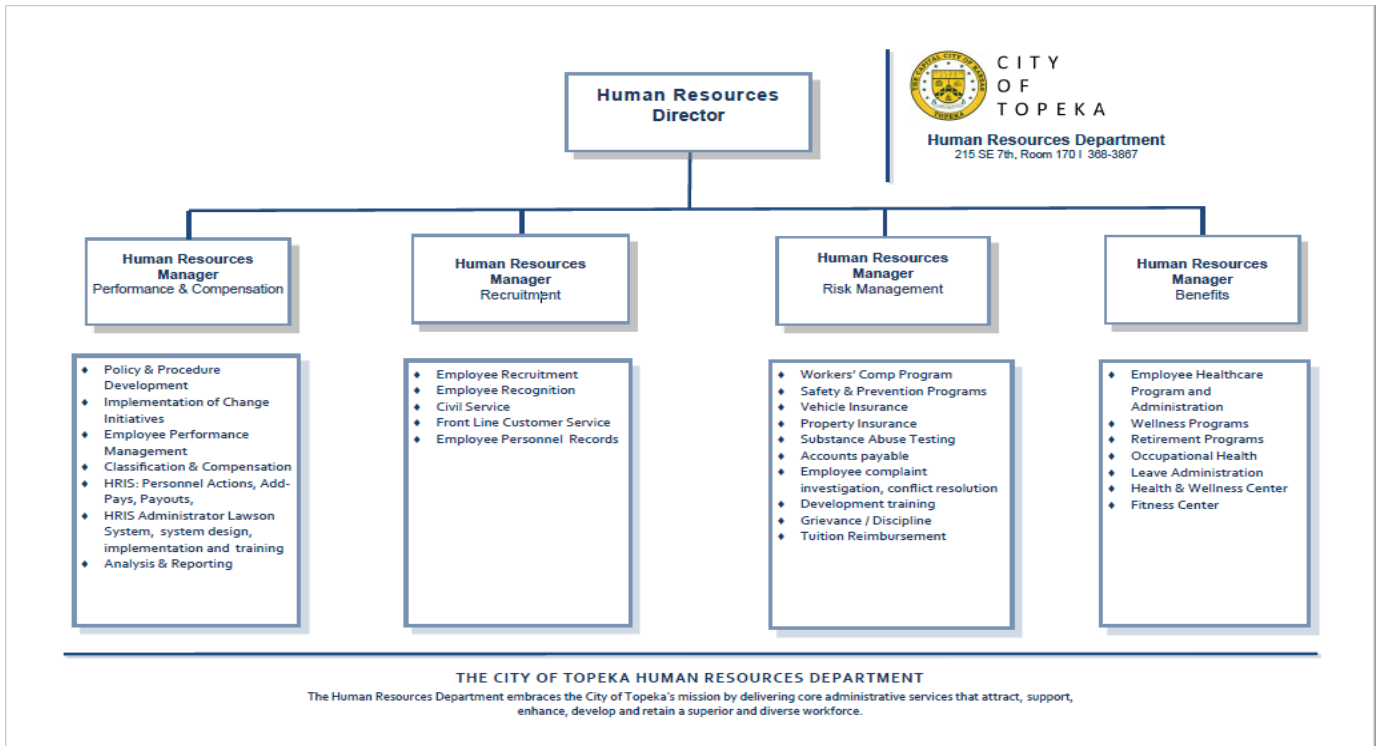
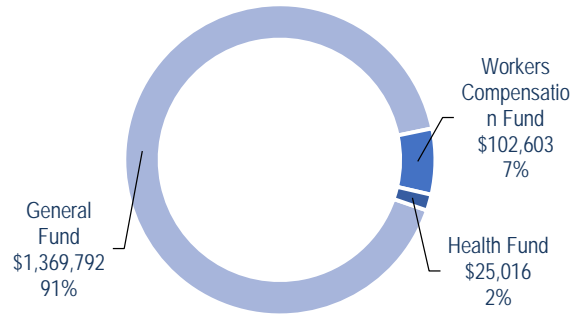
Human Resources

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



Human Resources

The Human Resources department provides core administrative services which support all employees through close coordination with the City Manager and all departments. The primary functional areas include: recruitment, position classification, compensation, employee relations, labor relations, benefit programs, risk management, occupational health, wellness programs, employee training and development, HRIS administration for the Lawson and IntelliTime and employee recognition.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Organizational Excellence

Promote efficiency and effectiveness in the City's operations and through process improvements

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Employee Workers' Compensation Claims Paid	\$1,988,846	\$1,936,636	\$2,018,116	\$2,018,116
Employee Health Care Claims & Administrative Fees	\$10,427,459	\$9,595,147	\$15,025,320	\$15,900,900

Promote a qualified, engaged and healthy workforce

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Annual Turnovers	119	150	120	150
Annual Retirements	36	46	50	55
Employees Attended Training and Education Opportunities	1,240	660	1,800	900

Major Program Accomplishments

- Collaborated with Shawnee County (SNCO) to allow SNCO employees access to the City's fitness center for a fee.
- Participated in the Rapid Process Improvement (RPI) for the Tort Claims process and implemented improvements based on the process.
- Worked with the Police Department on innovative recruitment initiatives to improve minority and female hiring.

Future Goals

- Implement a framework for position budgeting and performance management
- Participate in a minimum of two RPI projects as part of continuous process improvement efforts
- Complete position functional analysis for public safety positions
- Promote financial wellness and retirement preparedness for employees
- Increase mental health resources for employees



INFORMATION TECHNOLOGY

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,759,131	\$1,631,201	\$1,701,836	\$1,641,041
Contractual Services	2,135,529	2,046,124	2,092,100	2,086,378
Commodities	146,687	193,752	123,354	161,995
Capital Outlay	-	67,545	100,000	150,000
Transfers	290,000	-	-	-
Other	(41)	-	-	-
TOTAL	\$4,331,306	\$3,938,622	\$4,017,289	\$4,039,414

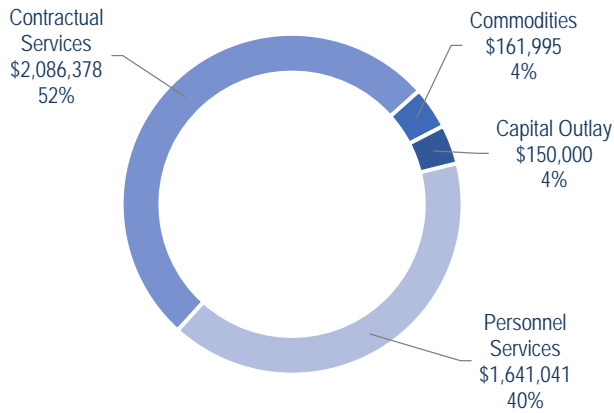
Allocation by Fund				
IT Fund	\$4,331,306	\$3,938,622	\$4,017,289	\$4,039,414
TOTAL	\$4,331,306	\$3,938,622	\$4,017,289	\$4,039,414

Full-Time Equivalent Positions				
Business Systems & Department Overhead	9.0	9.0	9.0	8.0
Computing	6.0	6.0	6.0	6.0
Telecom	2.0	2.0	2.0	2.0
TOTAL	17.0	17.0	17.0	16.0

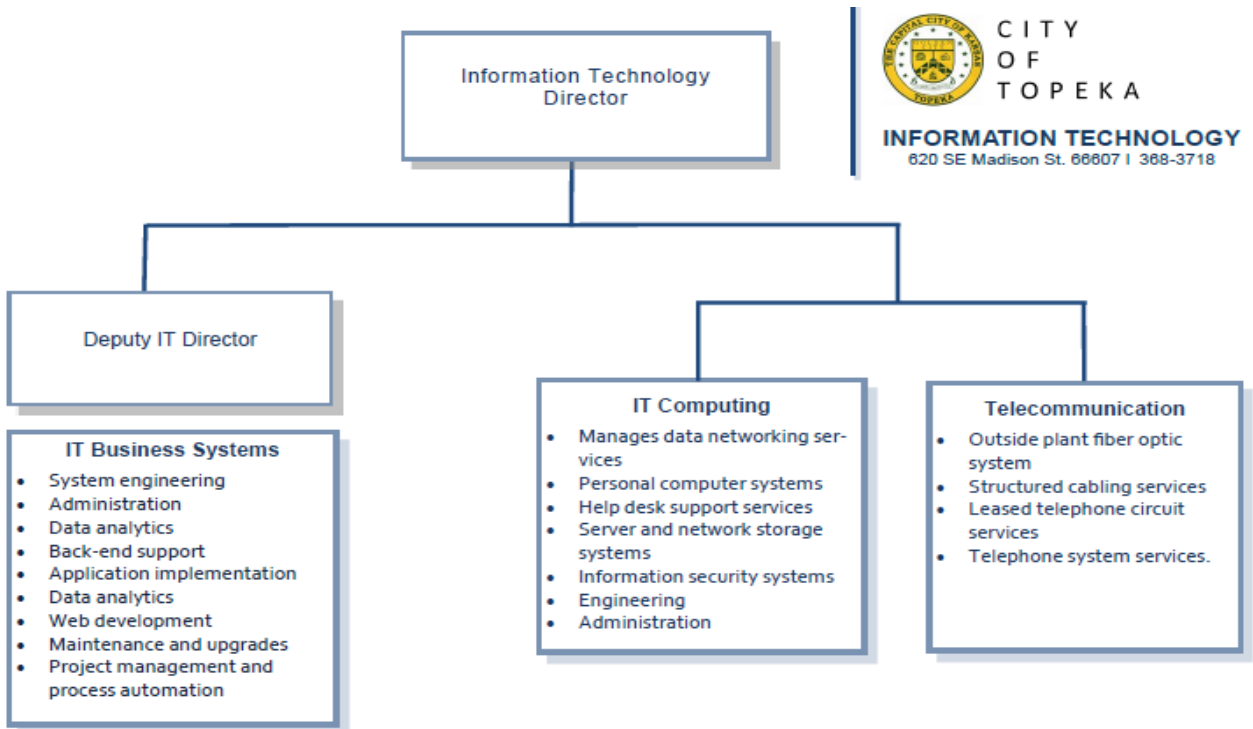
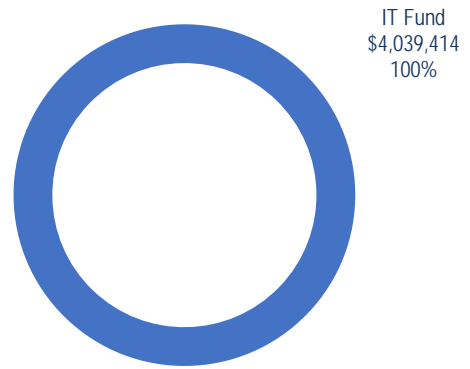
Information Technology

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



Information Technology

Business Systems & Department Overhead

The IT Business Systems consist of back-end support, application implementation, data analytics, and web development. The IT Business Systems Program provides system engineering, administration, data analytics, maintenance, and upgrades of information systems across the enterprise. The deliverables of this program are enterprise software and application business systems, back-end database systems, administration, maintenance, system consulting, and data analytics necessary to support systems use across the enterprise. The goals for this program are maximum up-time for all IT business systems and back-end database systems that support business and foster innovative services and solution.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Organizational Excellence and Commitment to Customer Service

Project a positive image of city government and enhance public trust
Enhance customer service through technology

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Datasets Released	80	100	100	100

Identify and implement technology solutions to address inefficiencies

Implement Eclipse PPM in remaining city departments and for projects outside of the CIP	2	2	4	4
Customer Portal: Number of Services & Departments Offered	0	0	6	6

Major Program Accomplishments

- Supported Open Government and the initiative to improve accessibility, transparency, and accountability of City government
- Implemented the rollout of a single location for all Capital Improvement Plan (CIP) project information
- Implemented best business proactive evaluation and configuration changes for the existing ERP system

Future Goals

- Implement Single Customer portals to allow easier access to services and interactions with departments
- Restructure the SharePoint environment and Intranet to provide departments with better collaboration tools and processes

Business Systems & Department Overhead

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,017,410	\$886,409	\$923,030	\$834,959
Non-Personnel Total	608,318	313,963	318,573	338,078
Contractual Services	415,622	243,736	210,174	186,378
Commodities	2,736	2,962	8,399	1,700
Capital Outlay	-	67,265	100,000	150,000
Transfers	190,000	-	-	-
Other	(41)	-	-	-
TOTAL	\$1,625,728	\$1,200,372	\$1,241,603	\$1,173,038

Allocation by Fund				
IT Fund	\$1,625,728	\$1,200,372	\$1,241,603	\$1,173,038
TOTAL	\$1,625,728	\$1,200,372	\$1,241,603	\$1,173,038

Full-Time Equivalent Positions				
Business Systems	9.0	9.0	9.0	8.0

Changes to the Budget

→ The 2020 Proposed Budget for Business Systems reduces by \$23,000 for interest, \$6,000 for security, and \$7,000 for supplies.

→ The Proposed Budget increases \$6,000 for service licenses and \$50,000 for capital outlay for software.

Information Technology

Computing

The IT Computing division consists of data networking services, computer systems and help desk support services, server and network storage systems, and information security systems. The services provided by the IT Computing division are data networking systems, engineering, administration, maintenance and upgrades, computing systems rent, administration, maintenance and upgrades, IT server and mass storage systems engineering, administration, maintenance and upgrades, and information security systems, information security system engineering, administration, maintenance and upgrades. The deliverables of this division are IT computing systems, administration and maintenance necessary to support IT business systems across the organization.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Organizational Excellence

Promote efficiency and effectiveness in the city's operations and through process improvements

Networking System Percentage of Uptime	100%	100%	100%	100%
Computing Help Desk Survey Satisfaction Rate	94%	94%	95%	95%

Major Program Accomplishments

→ Sustained a highly available IT computing environment through proper technology investments and management

Future Goals

→ Continue to optimize IT computing systems functionality at the lowest cost possible necessary to sustain a highly available computing environment free of cybersecurity incidents

Computing

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$576,104	\$606,179	\$610,367	\$619,291
Non-Personnel Total	1,640,934	1,515,618	1,585,156	1,603,976
Contractual Services	1,398,713	1,395,880	1,478,870	1,453,080
Commodities	142,222	119,458	106,286	150,895
Capital Outlay	-	280	-	-
Transfers	100,000	-	-	-
TOTAL	\$2,217,038	\$2,121,797	\$2,195,523	\$2,223,267

Allocation by Fund				
IT Fund	\$2,217,038	\$2,121,797	\$2,195,523	\$2,223,267
TOTAL	\$2,217,038	\$2,121,797	\$2,195,523	\$2,223,267

Full-Time Equivalent Positions				
Computing	6.0	6.0	6.0	6.0

Changes to the Budget

- The 2020 Proposed Budget for Computing reduces by \$25,800 for contractual services.
- The Proposed Budget for commodities increases by \$45,000 for repair parts.

Information Technology

Telecom

The IT Telecommunications Program consists of four primary services that include outside plant fiber optic system, structured cabling services, leased telephone circuit services and telephone system services. The deliverables of this program are interconnectivity of all computing systems within city facilities and voice communications. The goal for this program is to strive for maximum availability (up-time) for all telecommunication circuits and systems that support voice and data communications functions.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Organizational Excellence

Promote efficiency and effectiveness in the city's operations and through process improvements

Telecom System Percentage of Uptime	100%	100%	100%	100%
Telecommunication Help Desk Survey Satisfaction Rate	98%	95%	95%	95%

Major Program Accomplishments

→ Sustained a highly available and modern telecommunications environment

Future Goals

→ Continue to optimize IT telecommunication systems functionality and reliability at the lowest cost possible necessary to sustain a highly available telecommunications environment required for city government operations

Telecom

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$165,617	\$138,613	\$168,438	\$186,791
Non-Personnel Total	322,923	477,840	411,725	456,319
Contractual Services	321,194	406,508	403,056	446,919
Commodities	1,729	71,332	8,669	9,399
TOTAL	\$488,540	\$616,453	\$580,163	\$643,109
Allocation by Fund				
IT Fund	\$488,540	\$616,453	\$580,163	\$643,109
TOTAL	\$488,540	\$616,453	\$580,163	\$643,109
Full-Time Equivalent Positions				
Telecom	2.0	2.0	2.0	2.0

Changes to the Budget

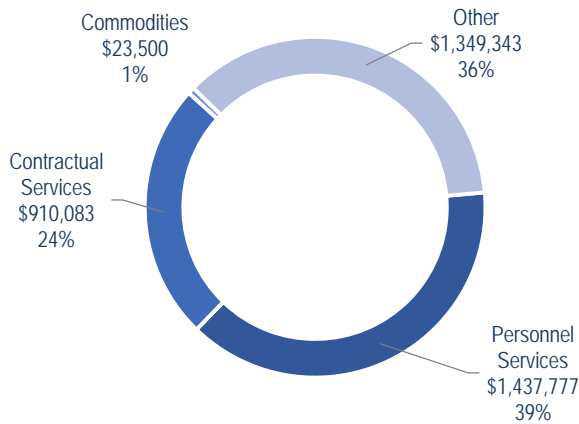
→ The 2020 Proposed Budget for Telecom increases contractual services by \$44,000.

DEPARTMENT ALLOCATION SUMMARY

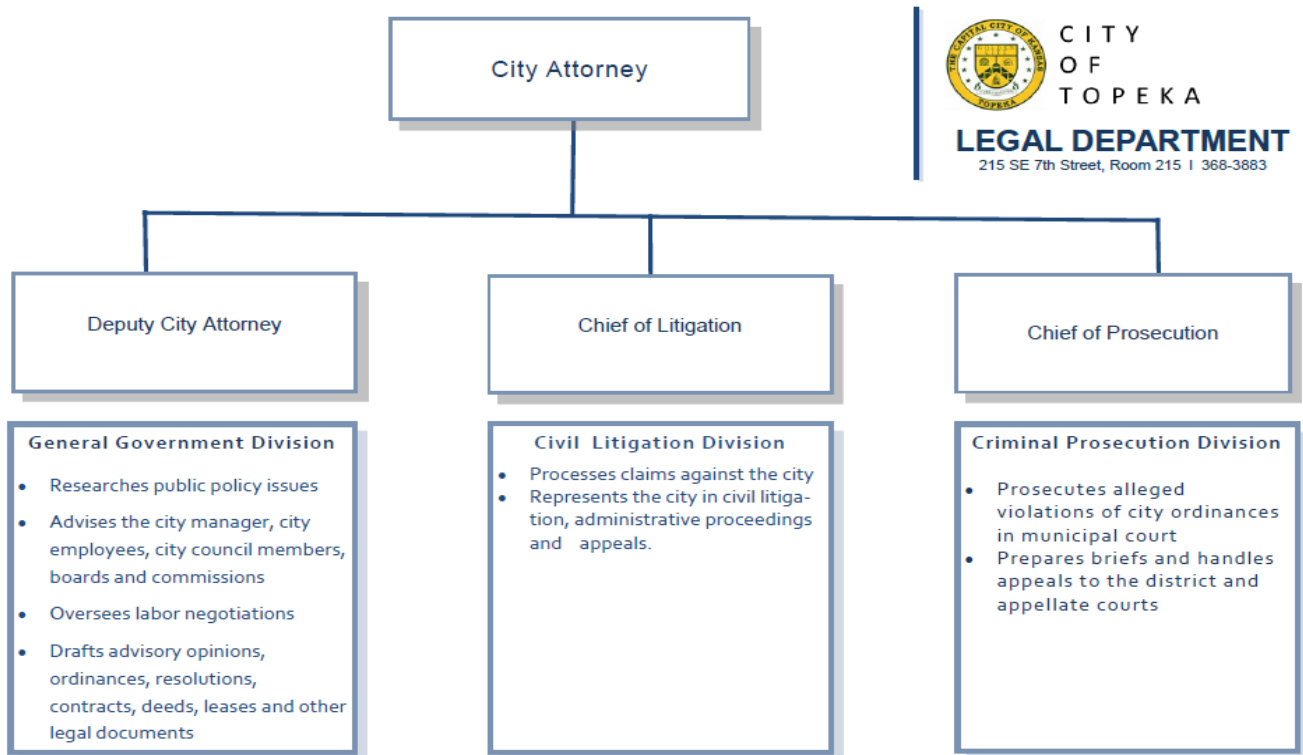
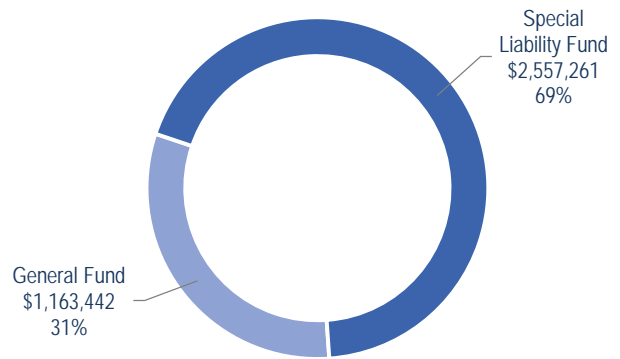
	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,269,816	\$1,292,792	\$1,432,553	\$1,437,777
Contractual Services	732,041	348,920	911,704	910,083
Commodities	23,222	21,254	21,947	23,500
Other	-	-	898,477	1,349,343
TOTAL	\$2,025,079	\$1,662,966	\$3,264,681	\$3,720,703
Allocation by Fund				
General Fund	\$1,167,612	\$1,159,137	\$1,168,247	\$1,163,442
Special Liability Fund	857,467	503,829	2,096,434	2,557,261
TOTAL	\$2,025,079	\$1,662,966	\$3,264,681	\$3,720,703
Full-Time Equivalent Positions				
General Government & Criminal Prosecution	12.0	11.0	11.0	11.0
Civil Litigation	3.0	4.0	4.0	4.0
TOTAL	15.0	15.0	15.0	15.0

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



CITY OF TOPEKA

LEGAL DEPARTMENT
215 SE 7th Street, Room 215 | 368-3883

Legal

General Government & Criminal Prosecution

The General Government division provides legal advice and representation to the City of Topeka organization and prepares ordinances and resolutions, reviews contracts, assists with Kansas Open Records Act (KORA) inquiries, reviews bankruptcy claims, helps oversee labor union negotiations and advises the City Manager, Governing Body, city departments and employees, as well as boards and commissions. The Criminal Prosecution division represents the City of Topeka organization in the criminal prosecution of the Topeka Municipal Code and appeals of such to the District Court.

Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
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Performance Measures

Thriving City & Livable Neighborhoods

Strategically reinvest in Topeka's neighborhoods

City Contracts Reviewed and Prepared	1,150	1,089	Measured Annually	Measured Annually
Property Maintenance Code Violation Cases Filed	996	207	Measured Annually	Measured Annually
Property Maintenance Code Violation Cases with Compliance Obtained	493	109	Measured Annually	Measured Annually
Property Maintenance Code Violation Cases Convicted	39	6	Measured Annually	Measured Annually

Major Program Accomplishments

- Completed majority of review and revisions to personnel policies along with Human Resources
- Adopted most recent versions of Standard Traffic Ordinances and Uniform Public Offense Code and implemented plan to update annually
- Participated in Rapid Process Improvement projects for the Property Code Abatement Process and the Contractor's License Renewal Process

Future Goals

- Implement case/matter management system for General Government division along with Civil Litigation division
- Continue timely processing of criminal cases to avoid backlog

General Government & Criminal Prosecution

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$993,528	\$981,854	\$982,881	\$978,145
Non-Personnel Total	174,085	177,283	185,366	185,297
Contractual Services	155,275	161,148	167,918	166,297
Commodities	18,810	16,135	17,447	19,000
TOTAL	\$1,167,612	\$1,159,137	\$1,168,247	\$1,163,442

Allocation by Fund				
General Fund	\$1,167,612	\$1,159,137	\$1,168,247	\$1,163,442
TOTAL	\$1,167,612	\$1,159,137	\$1,168,247	\$1,163,442

Full-Time Equivalent Positions				
ral Government & Criminal Prosecution	12.0	11.0	11.0	11.0

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for General Government & Criminal Prosecution.

Legal

Civil Litigation

The Civil Litigation division pursues claims on behalf of the City of Topeka organization and defends city officials and employees. Service provisions occur in a variety of settings including administrative proceedings, State and Federal courts, mediations, and arbitrations. The Civil Litigation division also handles all appeals involving the City of Topeka organization on both, the State and Federal levels.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Organizational Excellence

Promote efficiency and effectiveness in the city's operations and through process improvements

Claims Made and Filed Against the City	83	138	Measuring Annually	Measuring Annually
Amount of Claims Made and Filed Against the City	\$414,768	\$8,320,055	Measuring Annually	Measuring Annually
Amount Paid for Claims Made and Filed Against the City	\$19,134	\$86,032	Measuring Annually	Measuring Annually

Major Program Accomplishments

- Improved claims process by developing an implementation plan and executing various components of the plan as part of a Rapid Process Improvement project
- Implemented electronic bankruptcy notification and proof of claims process with Utilities Department

Future Goals

- Implement case/matter management system with General Government division
- Implement electronic bankruptcy notification and proof of claims process with all necessary departments

Civil Litigation

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$276,288	\$310,938	\$449,671	\$459,632
Non-Personnel Total	581,179	192,891	1,646,763	2,097,629
Contractual Services	576,766	187,772	743,786	743,786
Commodities	4,412	5,119	4,500	4,500
Other	-	-	898,477	1,349,343
TOTAL	\$857,467	\$503,829	\$2,096,434	\$2,557,261

Allocation by Fund				
Special Liability Fund	\$857,467	\$503,829	\$2,096,434	\$2,557,261
TOTAL	\$857,467	\$503,829	\$2,096,434	\$2,557,261

Full-Time Equivalent Positions				
Civil Litigation	3.0	4.0	4.0	4.0

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for Civil Litigation.



Continuing a Commitment to Public Safety

Objectives:

- Continue an active and strenuous recruitment of police officers and firefighters and maintain an optimal level of officers and firefighters
- Continue maintenance/replacement of public safety fleet, technology, and equipment
- Continue to evaluate public safety allocations to ensure appropriate resources
- Continue to promote and develop public education and awareness campaigns through neighborhoods, public presentations and social media
- Set master plan, including an action plan to improve cost-effectiveness and service delivery in the Fire Department
- Continue working with community partners to implement mental health programming including the Alternative Sentencing Court

Fire • Police • Municipal Court

FIRE DEPARTMENT

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$24,076,204	\$24,885,724	\$24,875,465	\$25,615,517
Contractual Services	1,920,792	2,032,088	2,133,651	2,134,480
Commodities	598,429	732,481	772,300	725,800
Capital Outlay	59,627	126,867	248,000	98,323
Debt Services	-	178,051	-	178,051
TOTAL	\$26,655,052	\$27,955,211	\$28,029,416	\$28,752,171

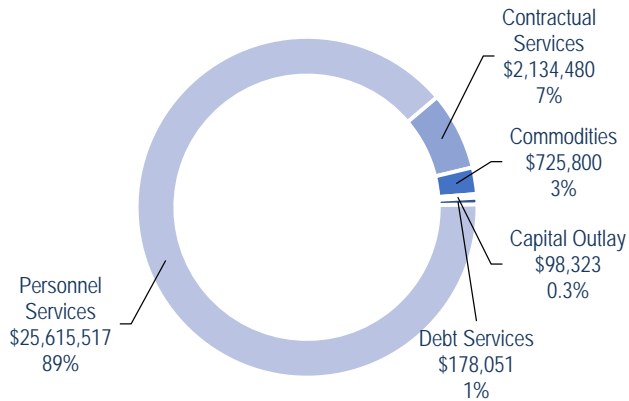
Allocation by Fund				
General Fund	\$26,655,052	\$27,955,211	\$28,029,416	\$28,752,171
TOTAL	\$26,655,052	\$27,955,211	\$28,029,416	\$28,752,171

Full-Time Equivalent Positions				
Administration & Business Services	5.0	5.0	5.0	5.0
Training	4.0	6.0	7.0	7.0
Fire Prevention	10.0	9.0	9.0	9.0
Operations	226.0	226.0	227.0	227.0
Emergency Medical Services (EMS)	1.0	2.0	1.0	1.0
TOTAL	246.0	248.0	249.0	249.0

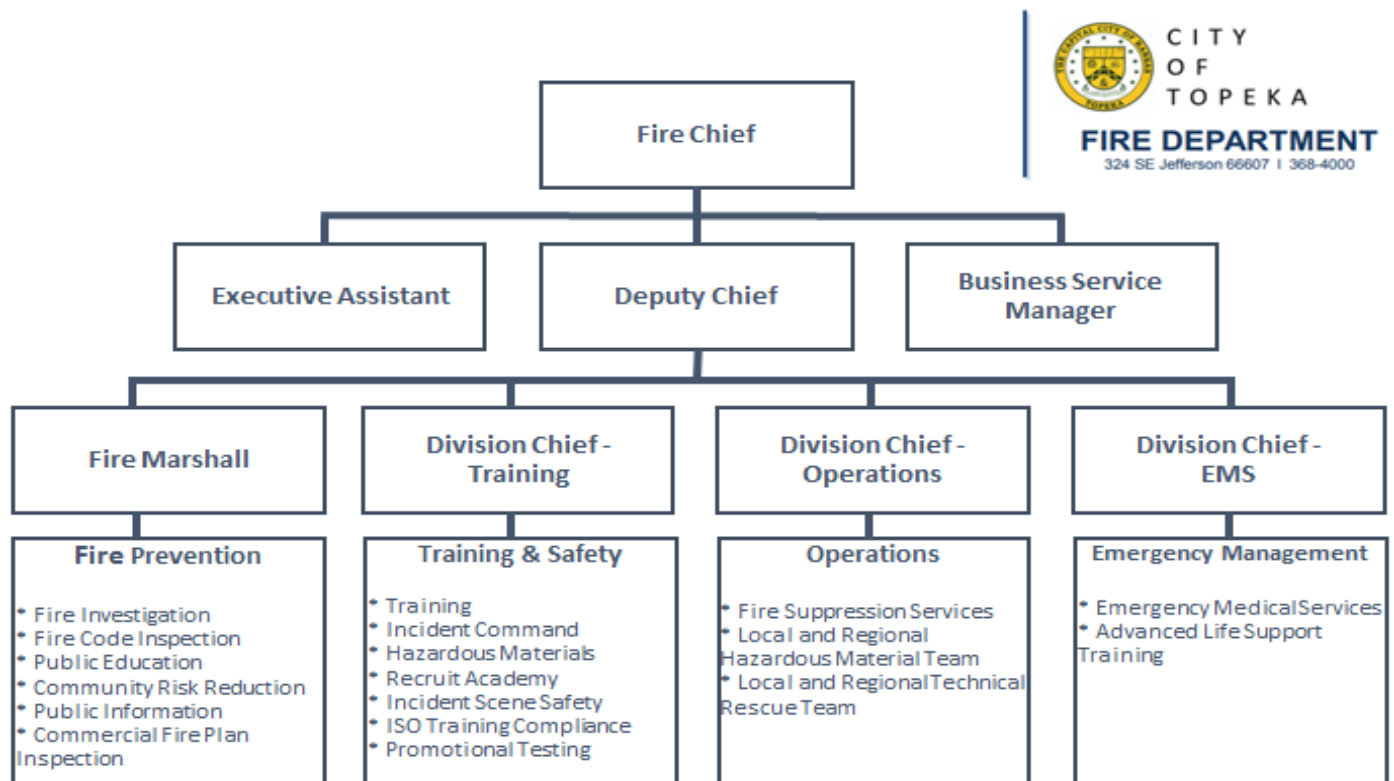
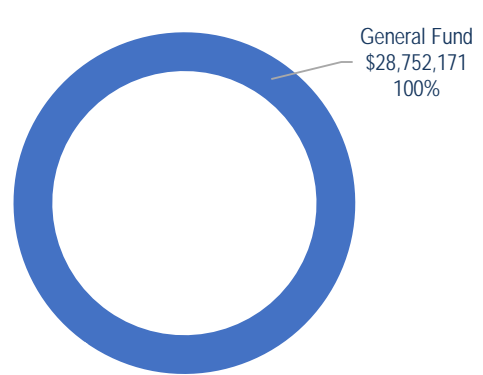
Fire Department

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



Fire Department

Administration & Business Services

Excellent customer service, well trained employees, and adequate resources are essential to the success of the Topeka Fire department. The City's Fire Prevention, Training, Operations, and Emergency Medical Services (EMS) divisions aid in maintaining security throughout city neighborhoods.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe & Secure Communities

Improve Topeka's standing among the nation's safest capital cities

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Number of Open Records Requests Fulfilled	N/A	115	150	125
Number of Burning Permits Issued	653	693	750	700
Number of Smoke Alarm Installations Scheduled	88	169	185	175
Number of Invoices Processed for Payment	1,243	1,427	1,200	1,300

Major Program Accomplishments

- Ratified a three year labor contract with IAFF Local 83
- Developed a Mutual Aid agreement with National Guard 190th
- Partnered with TPD and other community partners to start a pilot community outreach team
- Created interactive forms for burning permits, alarm requests, and open record requests to assist customers

Future Goals

- Develop a billing process to receive fine funds for failure to meet false alarm ordinance
- Conduct a community input forum to meet Accreditation requirements
- Complete an in depth strategic plan by December 2019
- Develop a Standard of Cover to meet Accreditation requirements
- Develop a facilities remodel and update plan

Administration & Business Services

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$374,169	\$428,040	\$474,488	\$453,151
Non-Personnel Total	668,037	657,597	697,925	662,502
Contractual Services	639,274	662,292	686,925	655,652
Commodities	833	(4,695)	11,000	6,850
Capital Outlay	27,930	-	-	-
TOTAL	\$1,042,206	\$1,085,637	\$1,172,413	\$1,115,653
Allocation by Fund				
General Fund	\$1,042,206	\$1,085,637	\$1,172,413	\$1,115,653
TOTAL	\$1,042,206	\$1,085,637	\$1,172,413	\$1,115,653
Full-Time Equivalent Positions				
Administration & Business Services	5.0	5.0	5.0	5.0

Changes to the Budget

→The 2020 Proposed Budget for Administration and Business Services reduces internal service fees by \$30,000 and reduces building, vehicle, and uniform supplies by \$4,000.

Fire Department

Training

The Topeka Fire Department Training division provides professional certifications and skills-based training to firefighters through multifaceted programs that address many topics. The Fire department provides training to over 240 sworn firefighters who rely on their training and experiences to deal with any type of emergency in the community. The Training division also works with our mutual aid partners to jointly train on consistent methods of fire attack to facilitate better operations on the foreground at a mutual aid incident.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe & Secure Communities

Continue to build upon the skills of fire fighters

Total Hours of Fire Fighter Training*	51,028	47,591	45,504	46,000
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*These numbers reflect FIRE training only and not EMS. It also reflects average of 220 sworn employees for year.

Major Program Accomplishments

- Completed incident command certifications for all ranks of Captain and above
- Implemented annual company skills evaluations
- Increased the use of technology in the EMS training
- Completed the remodel of the small basement classroom
- Implemented first phase of mentoring program starting with new recruits.

Future Goals

- Enhance EMS and certification training
- Expand training staff to resume the Safety Officer role for 24 hour operations
- Create a new modern training facility for the use of aerial companies in training, additional live burns, and as a venue for extrication and driver training
- Train and prepare members for career advancement

Training

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$474,739	\$565,720	\$655,016	\$617,145
Non-Personnel Total	126,267	100,172	206,441	173,009
Contractual Services	108,421	71,016	179,041	148,911
Commodities	17,846	14,188	27,400	17,250
Capital Outlay	-	14,968	-	6,848
TOTAL	\$601,006	\$665,892	\$861,457	\$790,154

Allocation by Fund				
General Fund	\$601,006	\$665,892	\$861,457	\$790,154
TOTAL	\$601,006	\$665,892	\$861,457	\$790,154

Full-Time Equivalent Positions				
Training	4.0	6.0	7.0	7.0

Changes to the Budget

- The 2020 Proposed Budget for Training reduces personnel services by two vacant cadet positions.
- The 2020 Proposed Budget for Training increases office equipment by \$26,000 and contractual education services by \$18,000.
- The 2020 Proposed Budget for Training reduces individual and contractual services by \$36,000 and travel by \$37,000.
- The 2020 Proposed Budget for capital outlay increases by \$7,000 for participation in the fleet replacement program.

Fire Department

Fire Prevention

Our Fire Prevention division includes the Fire Marshal, Fire Inspection, Fire Investigation, Public Education, and Public Information. Inspectors use the International Fire Code, along with City ordinances, as guides to provide fire and life safety code enforcement and building plan reviews. Fire investigators are law enforcement officers that investigate the origin and cause of fires. Public education provides fire safety training and serves as a resource for the entire community. The Fire Marshal serves as the Public Information Officer to keep the public informed regarding fire incidents and safety information.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe and Secure Communities

Improve the public perception of safety

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Special Assistance in Fire Emergencies (SAFE) Program Participants	320	340	360	380
Public Education Provided to Children	8,360	926	15,000	15,000
Public Education Provided to Adults	225	166	2,000	2,000

Major Program Accomplishments

- Implemented electronic mobile inspections and data tracking
- Developed a smoke alarm program in cooperation with the Red Cross
- Developed a False Alarm Ordinance

Future Goals

- Implement mobile inspections
- Complete a city wide hazard class
- Implement self-inspections on low hazard properties
- Provide a fire safety message annually to all school age children

Fire Prevention

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$938,937	\$992,846	\$975,001	\$1,020,958
Non-Personnel Total	48,055	174,940	58,942	154,922
Contractual Services	28,544	33,876	35,492	100,004
Commodities	19,511	29,431	23,450	23,600
Capital Outlay	-	111,633	-	31,318
TOTAL	\$986,992	\$1,167,786	\$1,033,943	\$1,175,880

Allocation by Fund				
General Fund	\$986,992	\$1,167,786	\$1,033,943	\$1,175,880
TOTAL	\$986,992	\$1,167,786	\$1,033,943	\$1,175,880

Full-Time Equivalent Positions				
Fire Prevention	10.0	9.0	9.0	9.0

Changes to the Budget

→The 2020 Proposed Budget for Fire Prevention increases contractual services by \$65,000 primarily due to an increase of \$59,000 for internal service fleet fees.

→The 2020 Proposed Budget for capital outlay increases by \$31,000 for participation in the fleet replacement program.

Fire Department

Operations

The Operations division has six Battalion Chiefs, three Shift Commanders, and 216 personnel who work under the direction of the Division Chief. Emergency services are provided from 18 operational companies and housed in 12 stations strategically located throughout the city. Suppression, rescue, medical aid, and responses for hazardous material are provided services. Non-emergency services include pre-planning, public education, and smoke detector installation. Operations serve the City area of 62.39 square miles. Additionally, agreements are in place to provide or receive mutual aid assistance with surrounding communities. The Operations division provides several specialty units that include a technical rescue, confined space team and hazardous materials response team with regional responsibilities. The division also maintains equipment for water rescue and brush units for grass fires.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe and Secure Communities

Set master plan, including an action plan to improve cost-effectiveness

Annual Fire Department Responses	5,188	5,179	5,500	5,500
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Major Program Accomplishments

- Implemented an incident command certification
- Developed and utilized an updated promotion system for management positions
- Completed the transition to New World Mobile by installing mobile data terminals in all apparatuses
- Developed systems to more accurately track and analyze data
- Replaced the department's self contained breathing apparatus

Future Goals

- Obtain certifications for hazmat, water rescue, and confined space response teams
- Continue with changes within the department to meet accreditation
- Upgrade water rescue gear and supplies to meet potential standards in the future

Operations

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$22,187,750	\$22,765,187	\$22,632,405	\$23,383,425
Non-Personnel Total	1,713,553	2,101,412	1,997,329	2,046,555
Contractual Services	1,136,888	1,255,788	1,203,329	1,193,277
Commodities	544,968	667,307	616,000	624,100
Capital Outlay	31,697	266	178,000	51,127
Debt Services	-	178,051	-	178,051
TOTAL	\$23,901,303	\$24,866,599	\$24,629,734	\$25,429,980

Allocation by Fund				
General Fund	\$23,901,303	\$24,866,599	\$24,629,734	\$25,429,980
TOTAL	\$23,901,303	\$24,866,599	\$24,629,734	\$25,429,980

Full-Time Equivalent Positions				
Operations	226.0	226.0	227.0	227.0

Changes to the Budget

- The 2020 Proposed Budget for Operations increases by \$17,000 for interest payments and by \$11,000 for utilities.
- The 2020 Proposed Budget for Operations reduces by \$20,000 for travel, by \$12,000 for maintenance, by \$12,000 for internal service fees, and by \$10,000 for motor vehicle equipment.
- The 2020 Proposed Budget for Operations increases commodities by \$8,000 to reflect prior year expenditures.
- The 2020 Proposed Budget for Operations reduces capital outlay by \$178,000 for the transfer of lease payments for self-contained breathing apparatuses to the debt services category.
- The 2020 Proposed Budget for capital outlay increases by \$51,000 for participation in the fleet replacement program.

Fire Department

Fire Emergency Medical Services (EMS)

The Fire EMS division is responsible for the management of Emergency Medical Services (EMS). This management includes compliance with federal, state, and local laws and regulations related to EMS operations as well as the health and safety of the department's members. Other duties include, but are not limited to, working with community partners in the delivery of EMS, promoting cardiopulmonary resuscitation (CPR) and first aid awareness to the community, keeping the department up to date on current and best practices in care, and documentation and innovations related to the scope of each practice. The offering of Advanced Life Support (ALS) services are still being pursued.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe and Secure Communities

Set master plan, including an action plan to improve cost-effectiveness

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Fire EMS Responses	17,221	18,416	17,500	19,000
Fire EMS Training Hours	6,337	5,053	6,600	6,500

Major Program Accomplishments

- Developed and began utilization of a formal quality improvement and assurance plan
- Implemented updated medical protocols
- Formalized an inventory of all medical equipment utilized by the department
- Trained the trainer for Tactical Emergency Casualty Care in relation to the rescue task force

Future Goals

- Expand ALS to additional companies
- Formalize a written medical protocol review and update the plan with county partners and medical director
- Pilot a community paramedicine program

Emergency Medical Services (EMS)

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$100,610	\$133,931	\$138,555	\$140,837
Non-Personnel Total	22,936	35,366	193,314	99,667
Contractual Services	7,666	9,116	28,864	36,637
Commodities	15,270	26,250	94,450	54,000
Capital Outlay	-	-	70,000	9,030
TOTAL	\$123,545	\$169,297	\$331,869	\$240,504

Allocation by Fund				
General Fund	\$123,545	\$169,297	\$331,869	\$240,504
TOTAL	\$123,545	\$169,297	\$331,869	\$240,504

Full-Time Equivalent Positions				
Emergency Medical Services	1.0	2.0	1.0	1.0

Changes to the Budget

→The 2020 Proposed Budget for Emergency Medical Services increases contractual services by \$30,000 for computer equipment and reduces by \$22,000 for education and dues.

→The 2020 Proposed Budget for Emergency Medical Services reduces commodities by \$40,000 for supplies and \$70,000 for AED montors and defibrilators.

→The 2020 Proposed Budget for capital outlay increases by \$9,000 for participation in the fleet replacement program.

POLICE DEPARTMENT

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
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Allocation by Expense Category

Personnel Services	\$29,557,316	\$30,878,782	\$34,260,250	\$35,061,040
Contractual Services	4,036,517	4,009,704	4,205,614	4,117,364
Commodities	1,161,015	1,230,925	1,075,587	1,121,557
Capital Outlay	691,542	549,331	650,000	650,000
Debt Services	-	218,068	-	-
TOTAL	\$35,446,390	\$36,886,810	\$40,191,451	\$40,949,962

Allocation by Fund

General Fund	\$35,446,390	\$36,886,810	\$40,191,451	\$40,949,962
TOTAL	\$35,446,390	\$36,886,810	\$40,191,451	\$40,949,962

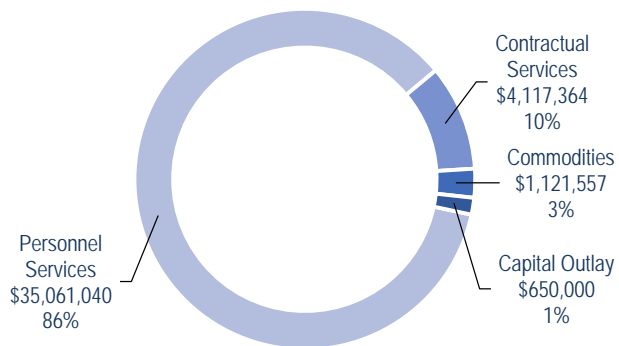
Full-Time Equivalent Positions

Executive Bureau	36.0	30.0	23.0	27.0
Criminal Investigations	52.0	53.0	67.0	66.0
Field Operations	184.0	184.0	173.0	179.0
Community Outreach	81.5	83.5	89.5	80.5
TOTAL	353.5	350.5	352.5	352.5

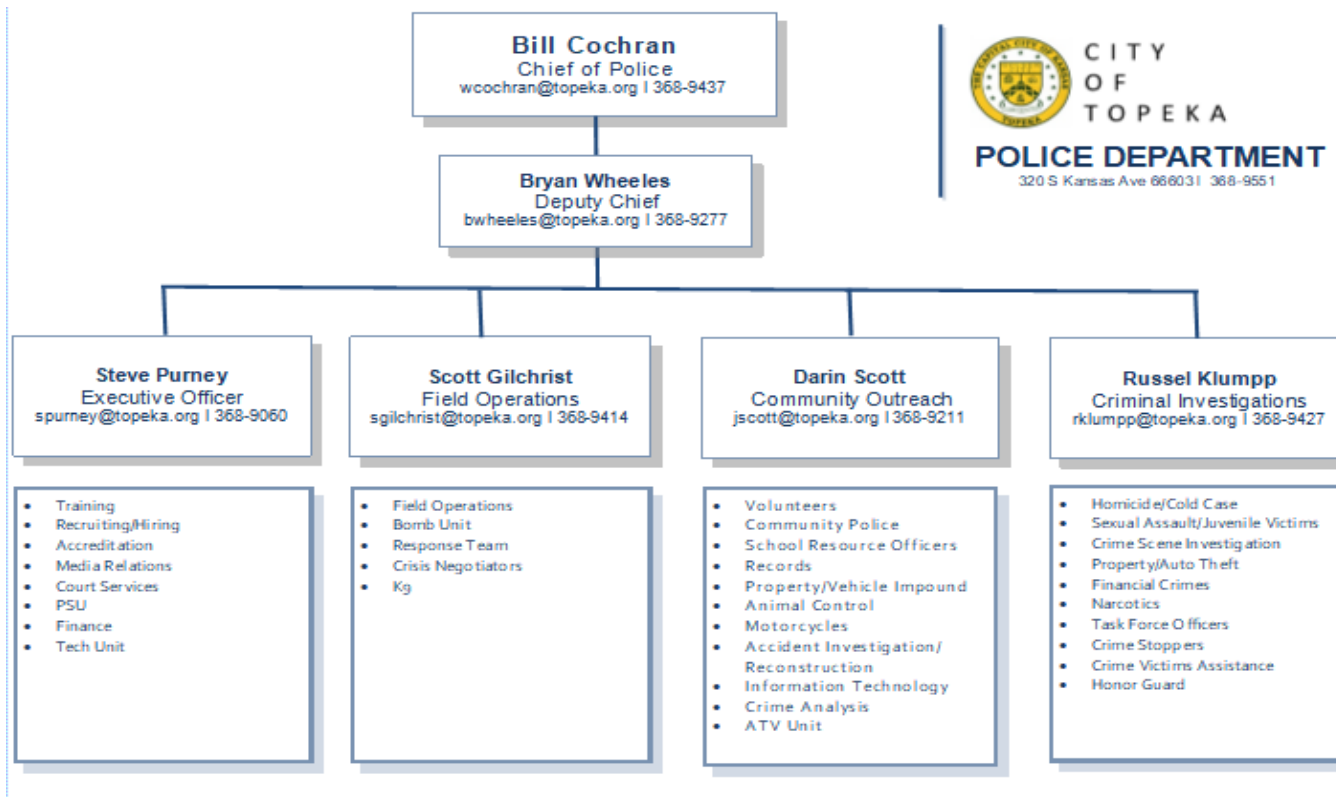
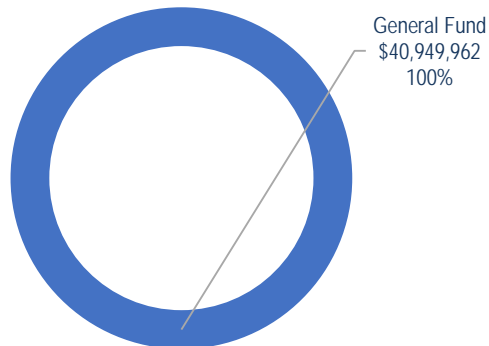
Police Department

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



THE TOPEKA POLICE DEPARTMENT

The Topeka Police Department is committed to providing a safe environment for citizens who live, work and play in our capital city. We will constantly evaluate and improve our efforts to partner with our community with the goal of improving the quality of life in Topeka, Kansas.

Police Department

Executive Bureau

The Executive Bureau is responsible for the overall integrity and security of the department. Training, accreditation, and public information report to the executive officer in this bureau. The fiscal unit and professional standards unit report directly to the Deputy Chief. The legal advisor reports directly to the Chief of Police.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe & Secure Communities

Improve the public perception of safety

Release public announcements utilizing social media outlets. Including videos, live video feed and press releases

267

361

100

250

Major Program Accomplishments

- Fifteen officers graduated from the Training Academy and became Law Enforcement Officers with an Academy of seventeen recruits in May of 2019
- The 44th and 45th Citizen Academies had 33 participants and 35 openings respectively
- Partnered with USD 501 to create the Law Enforcement Career Track at TCALC
- Developed the regionally recognized "Common Ground" Mural to improve community relations through art

Future Goals

- Reduce crime in all categories to ensure a safer and more secure community
- Continue to improve agency transparency through community outreach programs
- Advance the department's current community partnerships and develop new avenues of collaboration

Executive Bureau

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$2,409,649	\$2,626,569	\$2,600,530	\$3,115,153
Nonpersonnel Total	2,061,118	2,243,688	2,189,423	2,213,651
Contractual Services	878,464	984,807	1,112,367	1,113,000
Commodities	491,113	498,344	427,056	450,651
Capital Outlay	691,542	542,469	650,000	650,000
Debt Services	-	218,068	-	-
TOTAL	\$4,470,767	\$4,870,257	\$4,789,953	\$5,328,804
Allocation by Fund				
General Fund	\$4,470,767	\$4,870,257	\$4,789,953	\$5,328,804
TOTAL	\$4,470,767	\$4,870,257	\$4,789,953	\$5,328,804
Full-Time Equivalent Positions				
Executive Bureau	36.0	30.0	23.0	27.0

Changes to the Budget

→ The 2020 Proposed Budget for the Executive Bureau increases personnel services by \$515,000 and reflects the movement of three FTEs from the Criminal Investigations Bureau to the Executive Bureau, the reassignment of one FTE for the USD 501 TCALC Program, and the reassignment of one FTE from Community Outreach Bureau.

→ The 2020 Proposed Budget for the Executive Bureau moves \$8,000 from Criminal Investigations to the Executive Bureau Tech Unit for commodities.

→ The 2020 Proposed Budget for the Executive Bureau increases by \$12,000 for law enforcement equipment that is assigned to officers based on anticipated hiring and existing stock and by \$5,000 for fuel.

Police Department

Criminal Investigation

Criminal Investigations Bureau (CIB) investigates felony and misdemeanor crimes that occur in the City of Topeka. The CIB is divided into three sections: Crimes against Persons (Narcotics and Task Force Officers), Crimes against Property, and Administration (Crime Scene and Criminal Intelligence). Complete investigations often include interviews of involved parties, crime scene processing and evidence collection, and report writing and coordination with prosecuting authorities (City Attorney or District Attorney).

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe & Secure Communities

Improve the public perception of safety

The Topeka Police department's Criminal Investigation Bureau assigns cases to investigative personnel based on assigning criteria. This criteria results in clearance rates that are then compared annually to the National Federal Bureau of Investigations (FBI) clearance rates for populations of 100,000-249,000 which are:

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
National Rate: Homicide 61.60%	62.96%	92.86%	59.50%	61.60%
National Rate: Rape 34.50%	31.15%	28.24%	33.20%	34.50%
National Rate: Robbery 29.70%	25.93%	25.49%	27.70%	29.70%
National Rate: Agg. Assault 53.30%	41.36%	46.63%	49.80%	53.30%
National Rate: Burglary 13.50%	4.17%	6.83%	11.60%	13.50%
National Rate: Theft 19.20%	15.59%	12.64%	18.70%	19.20%
National Rate: Auto Theft 13.70%	9.85%	4.90%	11.80%	13.70%

Major Program Accomplishments

- New Kansas Highway Patrol (KHP) collaboration involving training of their personnel and investigative techniques
- Added technology to assist in crime scene documentation and search abilities
- Law Enforcement Center (LEC) interview room upgrade

Future Goals

- Reduce crime in all categories to ensure a safer and more secure community
- Meet or exceed national clearance rates in reported crime categories
- Assess and evaluate new technology and partnerships to enhance investigative capabilities

Criminal Investigation

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$6,135,764	\$6,336,012	\$8,473,804	\$8,121,392
Non-Personnel Total	234,856	217,720	335,047	314,460
Contractual Services	177,581	164,668	242,010	228,645
Commodities	57,275	53,052	93,037	85,815
TOTAL	\$6,370,620	\$6,553,732	\$8,808,850	\$8,435,852

Allocation by Fund				
General Fund	\$6,370,620	\$6,553,732	\$8,808,850	\$8,435,852
TOTAL	\$6,370,620	\$6,553,732	\$8,808,850	\$8,435,852

Full-Time Equivalent Positions				
Criminal Investigation	52.0	53.0	67.0	66.0

Changes to the Budget

→The 2020 Proposed Budget for the Criminal Investigations Bureau reduces personnel services by \$350,000 and reflects the movement of three FTEs from the Criminal Investigations Bureau to the Executive Bureau. It also includes the movement of the Crime Victims Assistance Unit (one FTE) from the Community Outreach Bureau to the Criminal Investigations Bureau and the reassignment of two FTEs to the Narcotics Unit from Field Operations Bureau for cross-training opportunities. The DEA Task Force officer (one FTE) was reassigned to Field Operations Bureau.

→The 2020 Proposed Budget for the Criminal Investigations Bureau decreases contractual services by \$20,000 for fleet maintenance fees.

Police Department

Field Operations

The Field Operations Bureau is divided into the East and West focus areas and operates 24 hours a day, every day of the year. These divisions are the primary responding officers to citizen calls for service and assume the first level of investigation for crimes reported. Field Operations has the highest number of personnel and requires the greatest funding of any Bureau within the department. The Response Team, Bomb unit, Crisis Negotiation Team, and Canine unit are also within this Bureau.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe & Secure Communities

Continue to build upon community policing initiatives

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
License Plate Reader: Measuring number of reads vs number of confirms	New Technology	2,304,573 Reads 837 Confirms	2,000,000 Reads 800 Confirms	2,000,000 Reads 800 Confirms

Major Program Accomplishments

- Conducted projects based on Crime Focus Areas for reported crimes and used trend analysis to make resource allocation decisions
- Established a new Downtown Public Safety initiative based on the City's economic development plan for Downtown Topeka

Future Goals

- Reduce crime in all categories to ensure a safer and more secure community
- Enhance crime prevention through predictive crime analysis and allocation of personnel based on that model
- Continued evaluation of public safety programs associated with Downtown Topeka development

Field Operations

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$14,643,237	\$15,685,418	\$15,945,738	\$16,987,316
Non-Personnel Total	1,098,541	1,071,368	1,016,926	968,857
Contractual Services	661,953	570,810	588,974	508,670
Commodities	436,588	500,558	427,951	460,187
TOTAL	\$15,741,778	\$16,756,786	\$16,962,663	\$17,956,173

Allocation by Fund				
General Fund	\$15,741,778	\$16,756,786	\$16,962,663	\$17,956,173
TOTAL	\$15,741,778	\$16,756,786	\$16,962,663	\$17,956,173

Full-Time Equivalent Positions				
Field Operations	184.0	184.0	173.0	179.0

Changes to the Budget

→The 2020 Proposed Budget for Field Operations increases personnel services by \$1.0 million and reflects the reallocation of seven FTEs from the Community Response Unit to Field Operations. The Proposed Budget reflects the reassignment of two FTEs to Criminal Investigations from Field Operations Bureau for cross training opportunities. The DEA Task Force officer (1 FTE) transfers to Field Operations from Criminal Investigations.

→The 2020 Proposed Budget for Field Operations decreases contractual services by \$89,000 for fleet maintenance fees and increases commodities by \$34,000 for fuel.

Police Department

Community Outreach

The Community Outreach Bureau contains several units that require specialized training, skills and equipment to accomplish specific law enforcement functions. The primary focus is on community outreach and engagement. This Bureau also contains the largest number of non-sworn personnel assigned to records, property, animal control and information technology.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe and Secure Communities

Continue to build upon community policing initiatives

Accidents Related to Driving Under the Influence (DUI)	86	125	Measuring	Measuring
Safe Streets Meetings and Presentations	10	10	10	10

Major Program Accomplishments

- Continued engagement and education programs that focus on positive law enforcement interactions with at-risk youth
- Added a Community Outreach Vehicle to aide in supportive services to the unsheltered in our community
- Established program to assist the unsheltered with obtaining a City of Topeka ID to enhance access to services and increase overall life quality

Future Goals

- Reduce crime in all categories to ensure a safer and more secure community
- Enhance ongoing Community Outreach efforts

Community Outreach

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$6,368,667	\$6,230,783	\$7,240,179	\$6,837,179
Non-Personnel Total	2,494,559	2,475,252	2,389,806	2,391,954
Contractual Services	2,318,520	2,289,419	2,262,263	2,267,050
Commodities	176,039	178,971	127,543	124,904
Capital Outlay	-	6,862	-	-
TOTAL	\$8,863,226	\$8,706,035	\$9,629,985	\$9,229,133

Allocation by Fund				
General Fund	\$8,863,226	\$8,706,035	\$9,629,985	\$9,229,133
TOTAL	\$8,863,226	\$8,706,035	\$9,629,985	\$9,229,133

Full-Time Equivalent Positions				
Community Outreach	81.5	83.5	89.5	80.5

Changes to the Budget

→The 2020 Proposed Budget for Community Outreach reduces personnel services by \$400,000 and reflects the reallocation of seven FTEs from the Community Response Unit to Field Operations, one FTE from the Community Outreach Bureau to the Criminal Investigations Bureau, and the reassignment of one FTE transferred from Community Outreach Bureau to Executive Bureau.

→The 2020 Proposed Budget for Community Outreach increases contractual services by \$50,000 for IT fees and is offset by transfers of \$52,000 from the Police Budget to the City Manager budget for Emergency Management.

MUNICIPAL COURT

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,354,059	\$1,386,704	\$1,322,233	\$1,365,187
Contractual Services	465,568	464,087	491,741	441,968
Commodities	17,571	20,337	16,318	17,973
Capital Outlay	-	13,933	-	-
Other	-	-	334,874	334,874
TOTAL	\$1,837,198	\$1,885,061	\$2,165,166	\$2,160,002

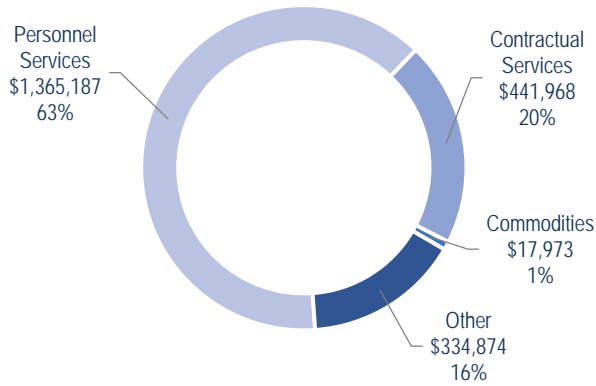
Allocation by Fund				
General Fund	\$1,742,508	\$1,840,532	\$1,763,365	\$1,732,491
Grant Fund	26,639	10,506	-	-
Other (ADSAP)	68,051	34,023	401,800	427,511
TOTAL	\$1,837,198	\$1,885,061	\$2,165,165	\$2,160,001

Full-Time Equivalent Positions				
Judicial	19.0	19.0	16.0	16.0
Probation and Alcohol & Drug Assessment and Referral Program	4.0	4.0	4.0	4.0
TOTAL	23.0	23.0	20.0	20.0

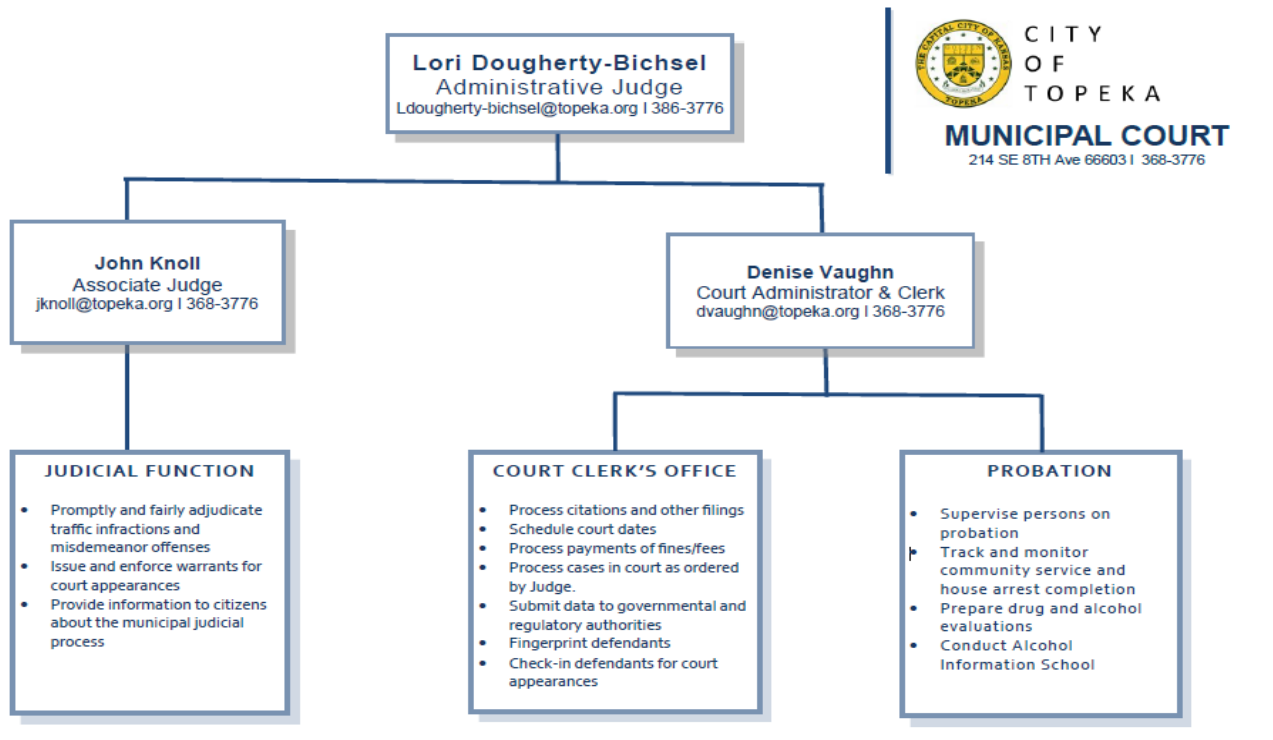
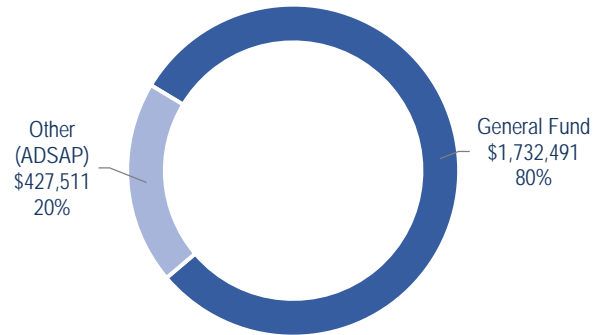
Municipal Court

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



TOPEKA MUNICIPAL COURT

The Topeka Municipal Court, through its judges and staff, adjudicates traffic infractions and misdemeanor offenses alleged to have occurred within the Topeka city limits pursuant to applicable provisions of City Ordinance, various state laws and court rules and collects fines and fees.

Municipal Court

Judicial

The Judicial division adjudicates traffic infractions and misdemeanor offenses. Additional functions include issuing and enforcing warrants for court appearances, providing information to citizens about the municipal judicial process, and collecting fees and fines.

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
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Performance Measures

Organizational Excellence

Promote efficiency and effectiveness in the city's operations and through process improvements

Arraignments Scheduled within 45 Days of Request	100%	95%	95%	95%
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Safe and Secure Communities

Improve the public perception of safety

Enrolled Defendants in Alternative Sentencing Court (ASC)	25	26	20	20
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Commitment to Customer Service

Use proactive information and education to anticipate and address customer needs

Municipal Court Public Engagement Events	4	7	4	4
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Major Program Accomplishments

- In 2018, 95 percent of arraignments were set within 45 days of request and 100 percent of trials were scheduled within 60 days of request
- Over 400 people assisted at Clean Slate Day 2018
- In October 2018, there were 2,048 pounds of food collected. Defendants were credited \$4,274.00 for their cases in exchange for the food donations

Future Goals

- 80 percent of trials scheduled within 60 days of request

Judicial

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,161,368	\$1,249,324	\$1,090,605	\$1,122,532
Non-Personnel Total	413,193	447,894	453,976	397,665
Contractual Services	400,503	422,656	444,762	388,451
Commodities	12,690	11,305	9,214	9,214
Capital Outlay	-	13,933	-	-
TOTAL	\$1,574,561	\$1,697,218	\$1,544,581	\$1,520,196

Allocation by Fund				
General Fund	\$1,547,922	\$1,686,712	\$1,544,580	\$1,520,195
Grant Fund	26,639	10,506	-	-
TOTAL	\$1,574,561	\$1,697,218	\$1,544,580	\$1,520,195

Full-Time Equivalent Positions				
Judicial	19.0	19.0	16.0	16.0

Changes to the Budget

→The 2020 Proposed Budget for the Judicial division transfers \$52,000 to the Court Technology Fund for the Full Court software license.

Municipal Court

Probation and Alcohol & Drug Assessment and Referral Program

The Probation and Alcohol & Drug Assessment and Referral Program division provides supervision to defendants for various misdemeanor offenses as well as tracks community services and house arrest defendants. The program prepares drug and alcohol evaluations, supervises and monitors persons on probation, tracks substance abuse requirement completion, and conducts Alcohol Information School.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe and Secure Communities

Evaluate the efficiency and effectiveness of public safety services

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Defendants Completed Court Ordered Requirements	80%	83%	90%	90%
Defendants Completed Court Ordered Substance Abuse Requirements	82%	68%	90%	90%

Major Program Accomplishments

→The Probation Office completed 468 urinary drug screenings in 2018 which is up from 143 in 2017. This comes with a goal to test all probationers at least twice during probation, unless increased frequency of testing is indicated by observed behaviors.

Future Goals

- Increase the number of urinary drug screens given to probationers to maintain accountability
- Increase the percentage of defendants completing court ordered substance abuse requirements

Probation and Alcohol & Drug Assessment and Referral Program

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$192,691	\$137,380	\$231,627	\$242,655
Non-Personnel Total	69,946	50,463	388,957	397,150
Contractual Services	65,065	41,431	46,979	53,518
Commodities	4,881	9,032	7,104	8,759
Other	-	-	334,874	334,874
TOTAL	\$262,637	\$187,843	\$620,584	\$639,806

Allocation by Fund				
General Fund	\$194,586	\$153,820	\$218,784	\$212,295
Other (ADSAP)	68,051	34,023	401,800	427,511
TOTAL	\$262,637	\$187,843	\$620,584	\$639,806

Full-Time Equivalent Positions

Probation and Alcohol & Drug Assessment and Referral Program	4.0	4.0	4.0	4.0
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Changes to the Budget

→The 2020 Proposed Budget for Probation and Alcohol increases contractual services by \$8,000.



Continuing a Commitment to Developing Neighborhoods

Objectives:

- Continue Community Policing efforts
- Continue engaging with neighborhoods to solicit and develop unique solutions to neighborhood-specific issues
- Continue improvement on neighborhood infrastructure including street maintenance, sidewalks, alleys, street lighting, street cleaning, and snow removal
- Continue focus on identifying, categorizing and addressing substandard and vacant properties and affordable housing solutions through code compliance, special structures unit, demolition budget, collaborating with landlords, and partnerships with agencies and community members
- Continue to identify opportunities to create, engage and foster neighborhood associations

Neighborhood Relations • Planning and Development

NEIGHBORHOOD RELATIONS

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$2,036,828	\$1,944,103	\$2,271,263	\$2,322,440
Contractual Services	5,142,276	5,310,221	4,685,612	5,822,917
Commodities	76,357	58,575	73,322	64,735
Capital Outlay	161,753	28,694	-	-
TOTAL	\$7,417,215	\$7,341,593	\$7,030,197	\$8,210,092

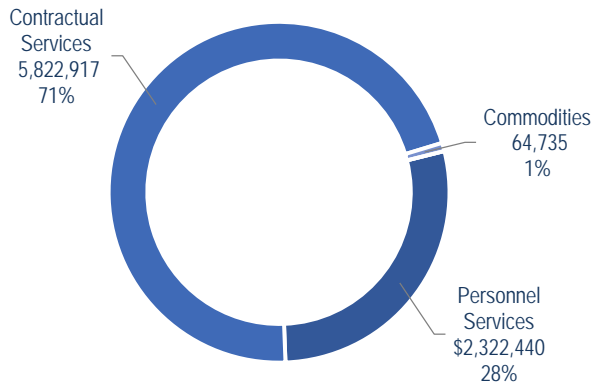
Allocation by Fund				
General Fund	\$3,117,986	\$2,849,017	\$2,764,822	\$2,725,412
Streets Fund	309,050	362,823	369,785	388,798
Grant Funds	3,990,179	4,129,753	3,895,590	5,095,882
TOTAL	\$7,417,215	\$7,341,593	\$7,030,197	\$8,210,092

Full-Time Equivalent Positions				
Housing Services	11.0	9.0	9.0	8.0
Property Maintenance	16.0	16.0	16.0	16.0
Administration & Community Engagement	4.0	6.0	6.0	7.0
TOTAL	31.0	31.0	31.0	31.0

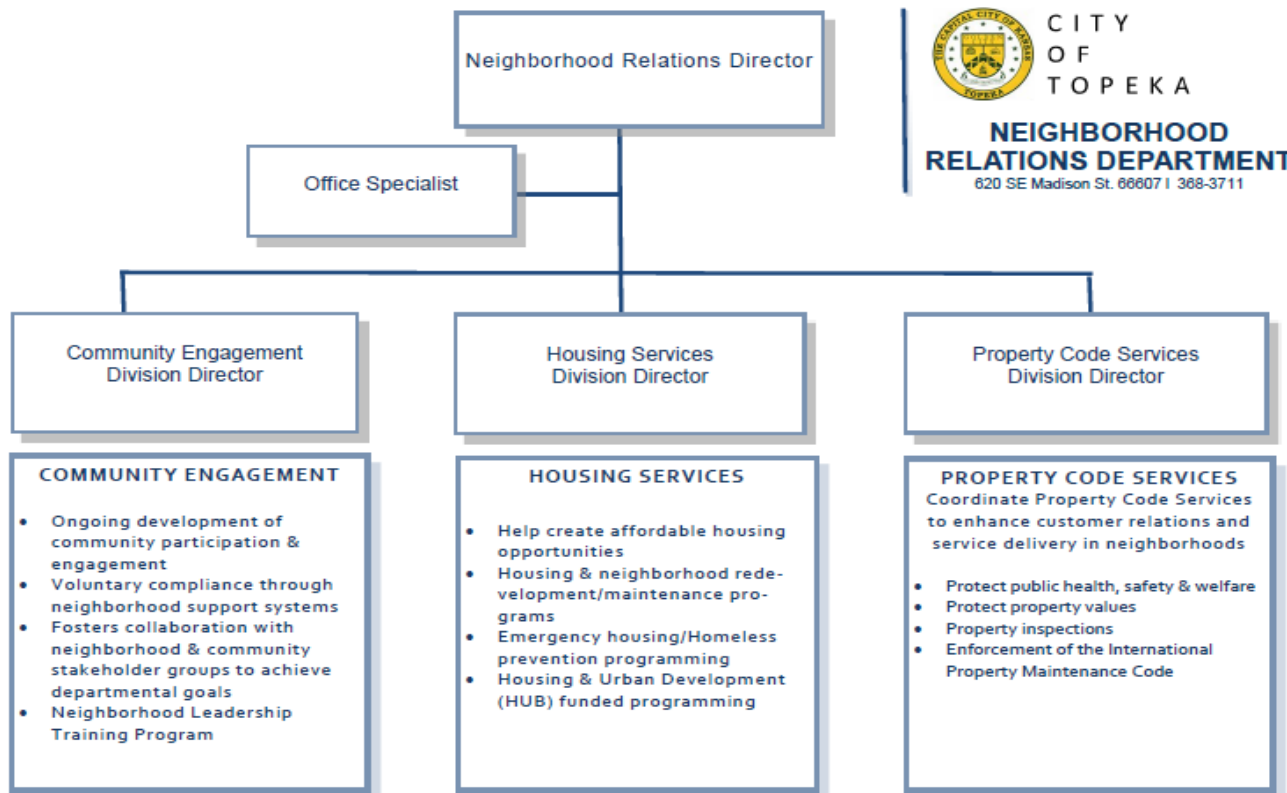
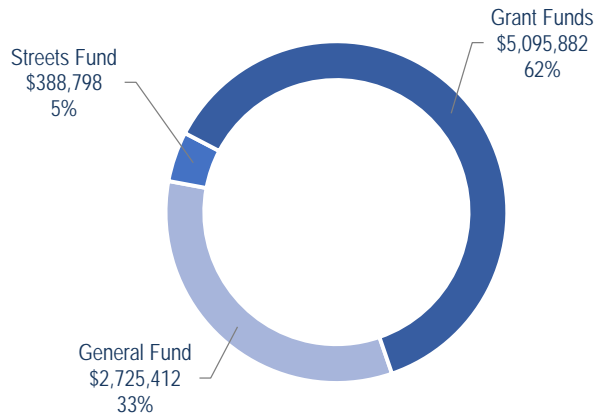
Neighborhood Relations

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



Neighborhood Relations

Administration & Community Engagement

The Neighborhood Services division consists of four programs, Neighborhood Improvement Associations (NIA) support, anti-blight activities including neighborhood cleanups, inmate crews, and neighborhood empowerment. The empowerment grant program improves facilities, primarily sidewalks and parks, in approximately 12 NIAs, affordable housing and code, inmate crews, as well as the Neighborhood Relations Inmate Coordinator. These five crews provide approximately 29,194 hours of services. The Community Engagement division is devoted to empowering residents through education and neighborhood leadership development.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Thriving City & Livable Neighborhoods

Increase civic engagement and public participation

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Neighborhood Training Opportunities Provided by Community Engagement	-	2	3	3

Major Program Accomplishments

- Partnered with the U.S. Census Bureau to assist with sharing census employment opportunities, training facilities, and community outreach opportunities.
- Selected to present about the Landlord Expo at the 2019 Reclaiming Vacant Properties Conference in Atlanta, GA.
- Partnered with Washburn Athletics Department who will provide 400 athletes to participate in community engagement events throughout the city.

Future Goals

- Secure five additional corporate or community partnerships.

Administration & Community Engagement

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$409,733	\$315,322	\$459,379	\$475,463
Non-Personnel Total	1,089,298	1,294,069	958,233	922,888
Contractual Services	1,058,333	1,263,214	926,233	897,471
Commodities	30,965	7,784	32,000	25,417
Capital Outlay	-	23,071	-	-
TOTAL	\$1,499,031	\$1,609,391	\$1,417,612	\$1,398,351

Allocation by Fund				
General Fund	\$1,189,981	\$1,300,341	\$1,047,827	\$1,009,553
Streets Fund	309,050	309,050	369,785	388,798
TOTAL	\$1,499,031	\$1,609,391	\$1,417,612	\$1,398,351

Full-Time Equivalent Positions				
Admin & Community Engagement	4.0	6.0	6.0	7.0

Changes to the Budget

→ The 2020 Proposed Budget for Administration and Community Engagement reduces contractual services by \$20,000 in the Shelter Plus Care match grant.

Neighborhood Relations

Housing Services

The Housing Services division includes housing development, homeless programs and social services. Housing development consists of major rehab, exterior rehab, emergency repair and accessibility modifications, the voluntary demolition program, Topeka's homebuyer program, Topeka Opportunity to Own (TOTO) program, and the Homebuyer counseling and Community Housing Development Organization (CHDO). The homeless programs consists of the Emergency Solutions Grant providing shelter and essential services to households at-risk of homelessness and the Shelter Plus Care Program that provides rental assistance and supportive services to households. The Social Service Grant funds agencies to provide contractual services through Community Development Block Grants (CDBG), as well as city general funds to assist an estimated 25,000 individuals.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Thriving City & Livable Neighborhoods

Strategically reinvest in Topeka's neighborhoods

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Households Provided Rental Assistance with Continuum of Care Funds	473	465	550	530

Major Program Accomplishments

- Rehabilitated 110 homes through the property maintenance repair program.
- Demolished five blighted structures as part of the voluntary demolition program
- Assisted 10 first-time homebuyers through Topeka's homebuyer program
- Provided approximately 8,000 hours of service by two inmate crews
- Provided rental assistance and supportive services to 530 households

Future Goals

- Rehabilitate 95 homes through major rehab, exterior rehab, emergency repair and accessibility modifications and property maintenance repair program.
- Demolish four blighted structures as part of the voluntary demolition program
- Provide approximately 8,000 hours of service by two inmate crews
- Provide shelter and essential services to 150 households who are, or may be, at-risk of homelessness

Housing Services

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$742,986	\$686,070	\$751,574	\$765,674
Non-Personnel Total	3,247,193	3,443,683	3,144,016	4,330,207
Contractual Services	3,242,954	3,439,595	3,138,255	4,324,849
Commodities	4,239	4,088	5,761	5,359
TOTAL	\$3,990,179	\$4,129,753	\$3,895,590	\$5,095,882
Allocation by Fund				
Grant Funds	3,990,179	4,129,753	3,895,590	5,095,882
TOTAL	\$3,990,179	\$4,129,753	\$3,895,590	\$5,095,882
Full-Time Equivalent Positions				
Housing Services	11.0	9.0	9.0	8.0

Changes to the Budget

→The 2020 Proposed Budget for Housing Services increases by \$477,000 for grants.

→The 2020 Proposed Budget will reflect an additional \$750,000 increase over a 2 year period beginning in 2019 for the new FHL Bank Grant.

Neighborhood Relations

Property Maintenance

The Property Maintenance division is made up of personnel tasked with enforcing City ordinances dealing with structures in need of repair, inoperable vehicles, weeds, sanitation, graffiti, and unsafe structures.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Thriving City & Livable Neighborhoods

Strategically reinvest in Topeka's neighborhoods

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Demolitions (structures under contract or in the demolition bid process)	29	15	25	25
Properties Brought Back into Voluntary Compliance	7,272	5,060	7,000	7,000

Major Program Accomplishments

- Shortened the notification process by 50 percent. A case that goes to warrant decreased from 40 days to 20.
- Early Winter notifications have become a standard practice and norm for the unit. They have allowed inspectors to address some housing in the winter months.
- Completed Team Up To Clean Ups in East End and Ward Meade communities by bringing city resources together to partner with groups within the neighborhoods.

Future Goals

- Present an ordinance for foreclosed properties that would require banks to register the properties and allow the division to share this information with other departments
- Propose a neglected structure registration ordinance to address properties creating blight within our community.
- Propose a vacant structure registration ordinance that would require current contact information from owners of vacant structures.

Property Maintenance

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$884,109	\$942,711	\$1,060,310	\$1,081,302
Non-Personnel Total	1,043,896	659,738	656,685	634,556
Contractual Services	840,989	607,412	621,124	600,597
Commodities	41,153	46,703	35,561	33,959
Capital Outlay	161,753	5,623	-	-
TOTAL	\$1,928,005	\$1,602,449	\$1,716,995	\$1,715,859
Allocation by Fund				
General Fund	\$1,928,005	\$1,602,449	\$1,716,995	\$1,715,859
TOTAL	\$1,928,005	\$1,602,449	\$1,716,995	\$1,715,859
Full-Time Equivalent Positions				
Property Maintenance	16.0	16.0	16.0	16.0

Changes to the Budget

→The 2020 Proposed Budget for Property Maintenance reduces funding for demolitions by \$25,000, increases by \$19,000 for service licenses and reduces by \$25,000 for printing and advertising.

PLANNING and DEVELOPMENT DEPARTMENT

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,886,606	\$2,021,109	\$2,203,275	\$2,222,566
Contractual Services	413,487	361,268	458,858	470,613
Commodities	26,421	31,117	35,353	23,630
Capital Outlay	-	20,872	22,062	22,062
Other	313,886	461,949	387,044	368,903
TOTAL	\$2,640,400	\$2,896,315	\$3,106,592	\$3,107,774

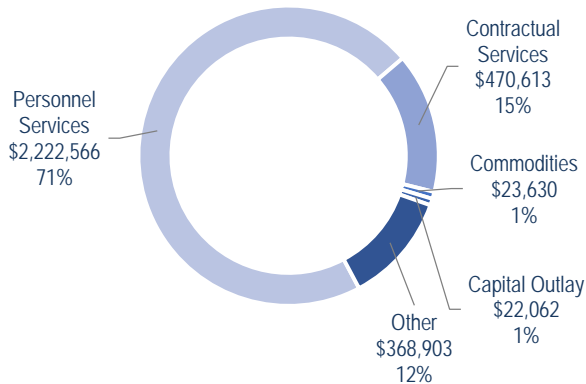
Allocation by Fund				
General Fund	\$2,326,514	\$2,434,366	\$2,691,422	\$2,738,871
Grant Fund	313,886	461,949	415,170	368,903
TOTAL	\$2,640,400	\$2,896,315	\$3,106,592	\$3,107,774

Full-Time Equivalent Positions				
Planning	2.0	2.0	2.0	2.0
Current Planning	3.0	3.0	3.0	3.0
Comprehensive Planning	3.0	3.0	3.0	3.0
Transportation Planning	2.0	2.0	2.0	2.0
Development Services	16.0	18.0	19.0	19.0
TOTAL	26.0	28.0	29.0	29.0

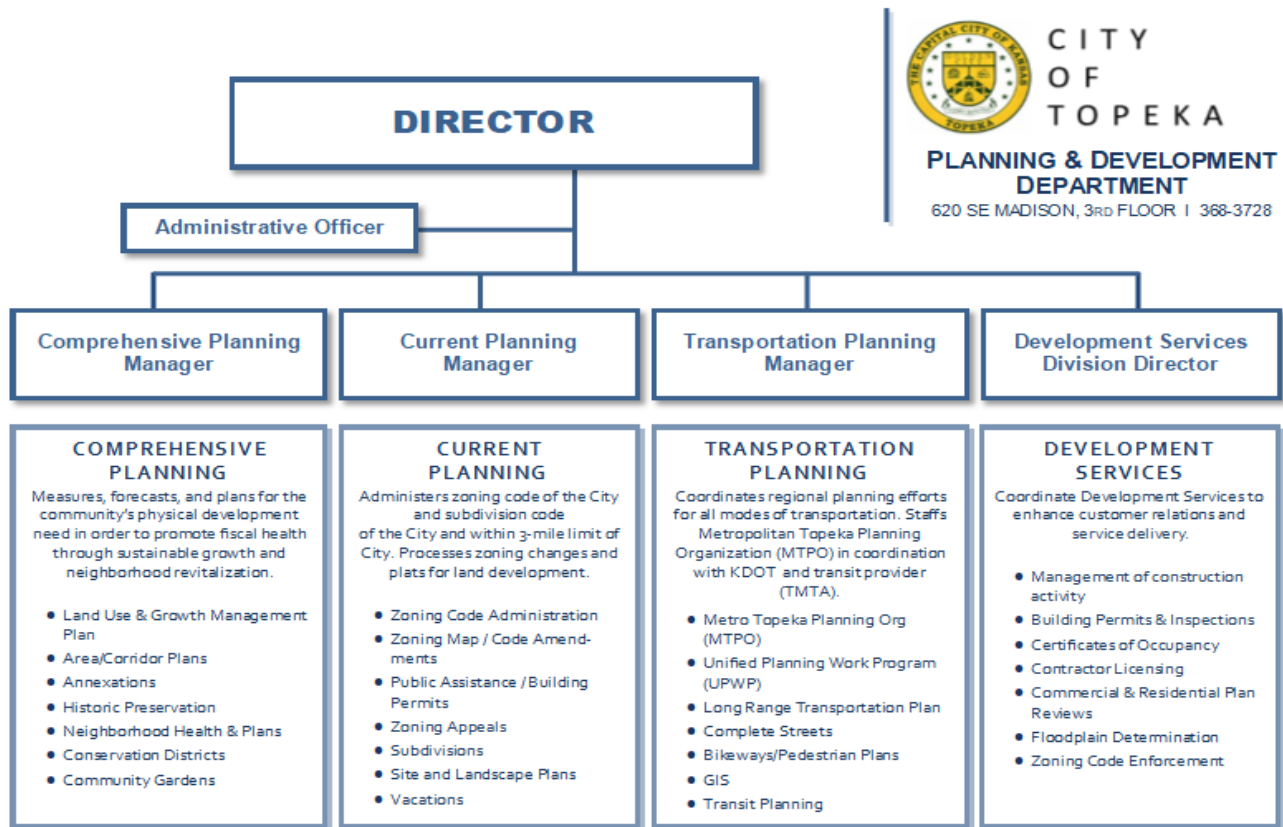
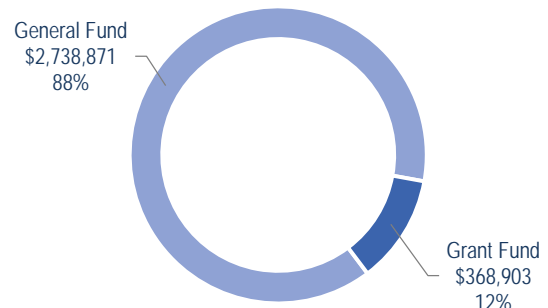
Planning & Development Department

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Fund



Allocation by Fund



Planning

Administration

Planning Administration provides leadership, direction, and assistance to other City functions by meeting the organizational goals of the city and planning bodies. This includes budgeting, communication, staff support, and clerical coordination with City Council, Planning Commission, Landmarks Commission, Board of Zoning Appeals (BZA), Board of Building and Fire Appeals (BBFA), Electrical, Mechanical and Plumbing Appeals Boards, and Metropolitan Topeka Planning Organization (MTPO) activities.

Major Program Accomplishments

- Provided administrative support for all Planning and Development Department projects
- Provided support and budget oversight for all Planning and Development Department projects
- Maintained the department website with up-to-date information
- Completed a multi-year project for converting applications to Cityworks

Future Goals

- Provide leadership and administrative support for all projects under current planning, comprehensive planning, transportation planning, permitting, inspections and licensing
- Add interactive Planning Case Map to website that updates directly through Cityworks software

Planning

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$707,676	\$749,089	\$782,744	\$796,751
Non-Personnel Total	489,873	607,256	565,501	539,483
Contractual Services	170,382	137,100	168,377	164,350
Commodities	5,605	8,207	10,080	6,230
Other (Grants)	313,886	461,949	387,044	368,903
TOTAL	\$1,197,549	\$1,356,345	\$1,348,245	\$1,336,235

Allocation by Fund				
General Fund	\$883,663	\$894,396	\$961,201	\$967,331
Grant Fund	\$313,886	\$461,949	\$387,044	\$368,903
TOTAL	\$1,197,549	\$1,356,345	\$1,348,245	\$1,336,235

Full-Time Equivalent Positions				
Administration	2.0	2.0	2.0	2.0

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for Planning.

Planning

Current Planning

The Current Planning unit administers the zoning and subdivision codes of the City. This includes processing zoning code text and map amendments, appeals to the zoning code, subdivision plat approvals, reviewing building permits, and approving site and landscape plans. The Current Planning division coordinates pre-application meetings for development proposals and responds to inquiries from the public.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Fiscal Health & Sustainable Growth

Strive to be a prosperous city by promoting compact land development, transportation and housing choices, and a diverse and resilient economy

Update Zoning and Subdivision Codes
on a Bi-Annual Basis

Complete

-

-

Complete

Major Program Accomplishments

→Completed update to landscape regulations for new commercial development. Adopted by Governing Body; part of the Visual Code Update.

→Completed draft sign code to replace existing sign code. Planning Commission conducted a public hearing on Sign Code Update on May 20, 2019, recommending approval to the Governing Body.

→Processed a total of 108 Current Planning cases in 2018

Future Goals

→Complete bi-annual zoning code update

→Update zoning standards for small cell and large cell communication facilities.

Planning

Comprehensive Planning

The Comprehensive Planning unit measures, forecasts, and plans for the community's physical development needs in order to promote fiscal health through sustainable growth and neighborhood revitalization. This includes all comprehensive planning elements, neighborhood plans, special area plans, the Neighborhood Revitalization Program, Neighborhood Conservation Districts (NCDs), historic preservation and landmarks, and annexations.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Thriving City & Livable Neighborhoods

Strategically reinvest in Topeka's neighborhoods

Neighborhoods and Properties Surveyed and Adopted as Historic Districts or Neighborhood Conservation Districts (NCD)

407

337

459

200

Major Program Accomplishments

- Renewed Topeka's Neighborhood Revitalization Program through 2021
- Held Topeka's first Wood Window Restoration Workshop and first Vinyl Siding Removal Workshop
- Completed Collins Park and Country Club Neighborhood Historic Surveys
- Governing Body approved Non-residential Building Design Guidelines as part of the Visual Code Update

Future Goals

- Adopt and implement the Central Park Plan for SORT implementation
- Survey one or more historic neighborhoods
- Develop a Downtown Master Plan

Planning

Transportation Planning

The Transportation Planning division coordinates regional planning efforts for all modes of transportation, including bikes and pedestrians. The primary function of this division is to provide staff to the Metropolitan Topeka Planning Organization (MTPO) Policy Board to develop a Unified Planning Work Program (UPWP) in cooperation with the Kansas Department of Transportation (KDOT) and Topeka Metropolitan Transit Authority (TMTA). Federal law requires certain planning products be approved by the Policy Board to receive federal or state funding for regionally significant transportation projects. The budget reflects the City's 20 percent match for a Planner III and a Planner I. The other 80 percent is funded through KDOT's Community Planning Grants (CPGs) as received from the Federal Highways Administration (FHA).

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Fiscal Health & Sustainable Growth

Strive to be a prosperous city by promoting compact land development, transportation and housing choices, and a diverse and resilient economy

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Mileage of Safe and Connected Bikeways	61	61	71	71
Miles of Repaired Sidewalks	7.4	1.7	5	5
Miles of New Infill Sidewalks	6.49	16.28	2	10

Major Program Accomplishments

- Adopted Complete Streets Design Guidelines for Topeka/Shawnee County
- Completed the implementation of Phase III of the Bikeways Plan in 2019
- Completed the Transportation Safety Plan
- Completed the implementation of Pedestrian Plan Projects (East Topeka North, Central Park, Quincy School, Elmhurst, and SE 29th)

Future Goals

- Update the Bikeways Master Plan
- Complete and submit application for Bicycle Friendly Community Silver Level
- Extend bikeways and pedestrian walkways through local and Transportation Alternative grants
- Update the Transportation Improvement Plan



Development Services

Development Services

The Development Services division is made up of three functional areas: Permits, Inspections and Licensing. This division assists the development community by facilitating the resolution of issues while safeguarding the public through review and issuance of permits and licensing contractors to work in the city. This division also enforces building codes and is responsible for inspecting buildings, structures and sites for compliance with building, trades, and zoning codes.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Organizational Excellence

Promote efficiency and effectiveness in the City's operations and through process improvements

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Median Number of Days to Approve Commercial Permits for New Buildings and Additions	41	44	42	42
Median Number of Days to Approve Commercial Permits for Interior Remodels	14	15	14	14
Scheduled Inspections Completed when Requested	99.97%	99.87%	99.00%	99.00%

Major Program Accomplishments

- Created an online map that allows citizens to see issued building permits
- Adopted 2017 National Electrical Code

Future Goals

- 2015 Uniform Mechanical Code
- Complete the review of 2015 Energy Conservation Code
- Complete the review of 2015 Existing Building Code
- Improve contractor license renewal process

Development Services

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,178,930	\$1,272,020	\$1,420,531	\$1,425,814
Non-Personnel Total	263,921	267,950	337,816	345,725
Contractual Services	243,105	224,168	290,481	306,263
Commodities	20,816	22,910	25,273	17,400
Capital Outlay	-	20,872	22,062	22,062
TOTAL	\$1,442,851	\$1,539,970	\$1,758,347	\$1,771,539
Allocation by Fund				
General Fund	\$1,442,851	\$1,539,970	\$1,758,347	\$1,771,539
TOTAL	\$1,442,851	\$1,539,970	\$1,758,347	\$1,771,539
Full-Time Equivalent Positions				
Development Services	16.0	18.0	19.0	19.0

Changes to the Budget

→The 2020 Proposed Budget for Development Services increases contractual services by \$16,000 for internal service fees.
 →The 2020 Proposed Budget for Development Services reduces commodities by \$8,000 for books, office supplies, and non-capital equipment.



Selected Strategic Investments toward Quality of Life

Objectives:

- Continue to evaluate appropriate levels of support for quality of life endeavors including the Topeka Zoo, youth employment, Topeka Performance Arts Center, social service agencies, Visit Topeka, Downtown Topeka, Riverfront Park, the arts and other quality of life enhancers
- Consider public health impact in the budget decision-making process

Zoo

ZOO & CONSERVATION CENTER

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,410,088	\$1,455,929	\$1,525,822	\$1,599,121
Contractual Services	931,654	952,479	815,887	837,342
Commodities	262,998	277,478	235,691	210,920
Capital Outlay	5,998	5,968	5,000	-
TOTAL	\$2,610,738	\$2,691,854	\$2,582,399	\$2,647,383

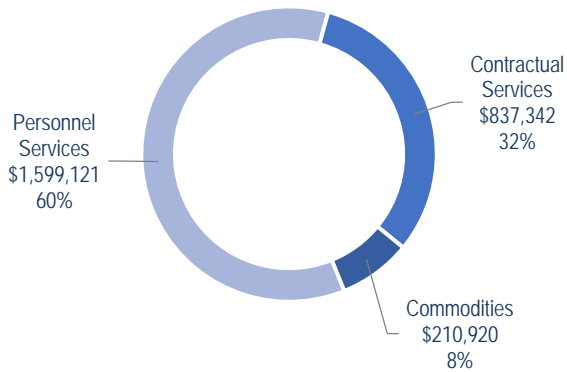
Allocation by Fund				
General Fund	\$2,610,738	\$2,691,854	\$2,582,399	\$2,647,383
TOTAL	\$2,610,738	\$2,691,854	\$2,582,399	\$2,647,383

Full-Time Equivalent Positions				
Zoo Finance	1.0	1.0	1.0	1.0
Education and Conservation	2.0	2.0	2.0	2.0
Animal Care	18.0	18.0	18.0	18.0
Animal Health	2.0	2.0	2.0	2.0
Guest Experience	1.0	1.0	2.0	2.0
TOTAL	24.0	24.0	25.0	25.0

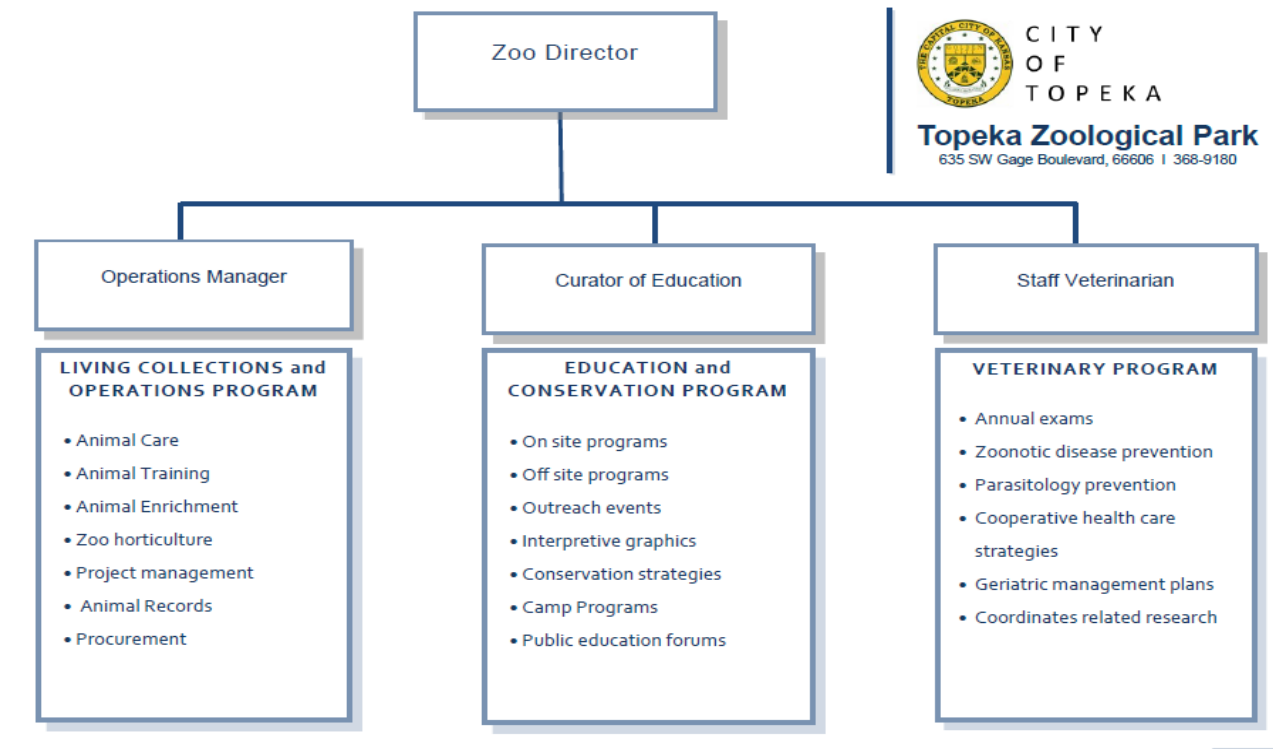
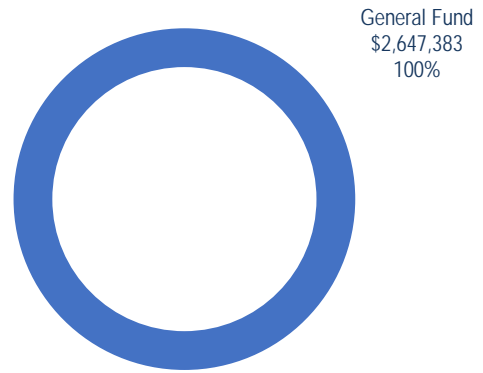
Zoo & Conservation Center

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



CITY OF TOPEKA

Topeka Zoological Park
635 SW Gage Boulevard, 66606 | 368-9180

THE TOPEKA ZOOLOGICAL PARK

The mission of the Topeka Zoo is to enrich the community through wildlife conservation and education.
Vision Statement: We believe what we do changes the world. Every choice we make saves the planet.

Zoo & Conservation Center

Zoo Finance

The Zoo Finance division provides administrative support and resources to Zoo services. The financial model adapts to meet the Zoo's needs, encourage growth, and guide the Zoo's purpose. Zoo staff provide care for animals in and outside of the Zoo. For the animals cared for at the Zoo, the financial model is dependable, accessible and supportive of their needs.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Thriving City & Livable Neighborhoods

Enhance the quality of life and prosperity of Topekans

Zoo Attendance	199,309	212,643	225,000	225,000
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Major Program Accomplishments

- Broke ground on Kay's Garden
- Completed Storm Water Management System on the East side of Gage Park
- Completed private fund raising campaign for Camp Cowabunga exceeding original goal by \$600,000
- Implemented three private fundraising strategies for Kay's Garden

Future Goals

- Complete fundraising campaigns for Kay's Garden
- Continue to grow the annual attendance
- Grow outside of the county attendance
- Extend length of stay for all guests
- Begin conceptual development for next phase of the Zoo Master Plan

Zoo Finance

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$121,134	\$130,391	\$134,901	\$134,347
Non-Personnel Total	635,188	523,899	787,242	804,240
Contractual Services	618,237	506,112	766,246	791,944
Commodities	16,951	17,787	20,996	12,296
TOTAL	\$756,322	\$654,290	\$922,143	\$938,587

Allocation by Fund				
General Fund	\$756,322	\$654,290	\$922,143	\$938,587
TOTAL	\$756,322	\$654,290	\$922,143	\$938,587

Full-Time Equivalent Positions				
Zoo Finance	1.0	1.0	1.0	1.0
Finance	1.0	1.0	1.0	1.0

Changes to the Budget

- The 2020 Proposed Budget for Zoo Finance increases contractual services by \$28,000 for utilities and maintenance charges.
- The 2020 Proposed Budget for Zoo Finance reduces commodities by \$9,000 for office supplies, printing and advertising costs, uniforms, repairs, and motor vehicle supplies.

Zoo & Conservation Center

Education and Conservation

Saving the planet and planet inhabitants through any means is the mission of the Topeka Zoo and Conservation Center. These efforts are carried out through both local and global acts. Staff of the Zoo share this knowledge with guests in a way that inspires the continuation of these efforts. Changing human behavior to benefit the living world is the essence of the education strategy. Using interactive, innovative, and exciting methods to educate and share conservation efforts, both locally and globally, helps motivate others to participate in conservation efforts.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Thriving City & Livable Neighborhoods

Enhance the quality of life and prosperity of Topekans

Grow Number of Participants in Formal (fee-based) Education Programs

23,544

25,865

26,000

26,500

Major Program Accomplishments

- Developed a partnership with the Kansas History Museum to increase the pollinator habitat and to use the museum's prairie as an outdoor classroom for Citizen Science Programs
- Filled all available registration space in each camp program
- 25,865 individuals participated in formal education programs
- Expanded Docent Program to over 100 trained volunteers

Future Goals

- Continue to expand on-site education opportunities utilizing Docents
- Seek grants for underserved scholarships for camp programs
- Use teen camps to identify future employees to return as future camp counselors with the potential of long-term recruitment into the zoo field

Education and Conservation

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$132,790	\$131,600	\$133,607	\$137,118
Non-Personnel Total	34,122	58,267	28,792	3,374
Contractual Services	25,683	45,788	25,128	274
Commodities	8,439	12,479	3,664	3,100
TOTAL	\$166,912	\$189,867	\$162,399	\$140,491

Allocation by Fund				
General Fund	\$166,912	\$189,867	\$162,399	\$140,491
TOTAL	\$166,912	\$189,867	\$162,399	\$140,491

Full-Time Equivalent Positions				
Food Service Coordinator	1.0	0.0	0.0	0.0
Education Specialist	1.0	1.0	1.0	1.0
Education Specialist II	1.0	1.0	1.0	1.0
Education and Conservation	3.0	2.0	2.0	2.0

Changes to the Budget

→The 2020 Proposed Budget for Zoo Education and Conservation reduces by \$25,000 for contractual services. This includes a \$22,000 reduction in labor services.

Zoo & Conservation Center

Animal Care

Animals at the Topeka Zoo experience a world class captive existence. Exhibits honor their natural habitat to the greatest extent possible. Enrichment, training and husbandry are the responsibility of each and every Animal Care Employee. The animals are engaged in creative ways with Animal Care Staff consistently focusing on innovation.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Thriving City & Livable Neighborhoods

Develop local community partnerships to maximize local resources

Volunteer Hours Dedicated to the Topeka Zoo	34,202	37,911	40,000	40,250
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*Includes all hours of nonpaid staff (interns, docents,volunteers)

Major Program Accomplishments

- Worked with live web cams in giraffe and tiger areas welcoming people from around the world into our zoo
- Bred patas monkeys for the first time in the zoo's history
- Opened Camp Cowabunga without the addition of staff positions
- Implemented a new Two Key Two Lock safety system with managing potentially dangerous animals

Future Goals

- Search for grants and funders to fund stipends for interns in the animal care field
- Continue to grow research and conservation techniques that propel the zoo and conservation industry

Animal Care

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$920,253	\$949,133	\$963,746	\$1,025,098
Non-Personnel Total	328,878	392,997	177,377	191,526
Contractual Services	150,597	219,103	18,852	44,462
Commodities	172,283	167,926	153,525	147,064
Capital Outlay	5,998	5,968	5,000	
TOTAL	\$1,249,131	\$1,342,130	\$1,141,123	\$1,216,625

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Fund				
General Fund	\$1,249,131	\$1,342,130	\$1,141,123	\$1,216,625
TOTAL	\$1,249,131	\$1,342,130	\$1,141,123	\$1,216,625

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Full-Time Equivalent Positions				
Zoo Operations Manager	1.0	1.0	1.0	1.0
Assistant Curator/Records Manager	1.0	0.0	0.0	0.0
Supervisor II	1.0	2.0	2.0	3.0
Zoo Keeper I	5.0	7.0	7.0	8.0
Zoo Keeper II	9.0	7.0	7.0	6.0
Zoo Keeper III	1.0	0.0	0.0	0.0
Zoo Registrar	0.0	1.0	1.0	0.0
Animal Care	18.0	18.0	18.0	18.0

Changes to the Budget

- The 2020 Proposed Budget for Animal Care increases contractual services by \$26,000 for labor services.
- The 2020 Proposed Budget for Animal Care reduces commodities by \$6,000 for materials and supplies.

Zoo & Conservation Center

Animal Health

The staff at the Zoo & Conservation Center always do what is possible, at the highest level of integrity, to support the health of the animals. Each animal receives the same amount and level of care. The animals at the Zoo & Conservation Center deserve the leading edge technology and philosophy surrounding animal care.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Stewardship of the City's Physical Assets

Promote and enhance sustainability initiatives

Expand Cooperative Health Care Programs Through Animal Training

Voluntary Blood Draws

Voluntary Blood Pressures and Injections

Enhanced Dental Care

Expand Baseline Sonography

Major Program Accomplishments

- Increased proficiency with dental health
- Worked with Animal Care staff to include blood pressure readings as part of the preventative health management plan for a number of animals

Future Goals

- Explore opportunities with animals to advance science and research
- Advance healthcare capabilities and provisions that the Zoo can provide
- Continue to advance the equipment and techniques offered to the animals to support their health

Animal Health

DIVISION ALLOCATION SUMMARY

Actual
FY 2017

Actual
FY 2018

Budget
FY 2019

Proposed
FY 2020

Allocation by Expense Category

Personnel Services	\$161,507	\$168,263	\$174,935	\$178,814
Non-Personnel Total	62,893	78,118	52,133	43,934
Contractual Services	10,317	18,092	1,433	274
Commodities	52,577	60,026	50,700	43,660
TOTAL	\$224,400	\$246,381	\$227,068	\$222,748

Allocation by Fund

General Fund	\$224,400	\$246,381	\$227,068	\$222,748
TOTAL	\$224,400	\$246,381	\$227,068	\$222,748

Full-Time Equivalent Positions

Zoo Vet Tech	1.0	1.0	1.0	1.0
Zoo Veterinarian	1.0	1.0	1.0	1.0
Animal Health	2.0	2.0	2.0	2.0

Changes to the Budget

→The 2020 Proposed Budget for Animal Health reduces commodities by \$7,000 for drug and lab supplies and by \$2,000 for new animals.

Zoo & Conservation Center

Guest Experience

To treat every visitor like they are an invited guest is the mission of the Guest Experience division. Staff members smile and welcome each guest into the Zoo. Every member of staff understands and executes on their responsibilities in delighting, inspiring, and engaging each guest. The Guest Experience division staff initially create the feeling of exploration and passion in guests coming into the Zoo.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Commitment to Customer Service

Promote a service oriented culture in city government

Implement New Activities to Enhance Guest Experience	Docent Program	Sea Lion Experience and Camp Cowabunga	Seasonal Interactive Animal Exhibit	Kay's Garden
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Major Program Accomplishments

- Increased the Zoo attendance level while significant construction occurred in and around the area
- Added a horticulturist position in preparation of the planting and opening of Kay's Garden
- Completed the landscape design process for Kay's Garden

Future Goals

- Continue to add unique experiences to generate the feeling that there is always something new to do at the zoo
- Develop an exit survey and volunteer program to administer the survey
- Grow attendance by 5 percent over previous year

Guest Experience

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$74,405	\$76,542	\$118,633	\$123,744
Non-Personnel Total	139,569	182,644	11,034	5,188
Contractual Services	126,821	163,384	4,228	388
Commodities	12,748	19,260	6,806	4,800
TOTAL	\$213,974	\$259,186	\$129,666	\$128,931

Allocation by Fund				
General Fund	\$213,974	\$259,186	\$129,666	\$128,931
TOTAL	\$213,974	\$259,186	\$129,666	\$128,931

Full-Time Equivalent Positions				
Horticulturist	1.0	1.0	2.0	2.0
Guest Experience	1.0	1.0	2.0	2.0

Changes to the Budget

→The 2020 Proposed Budget for Guest Experience reduces contractual services by \$4,000 for labor services, \$2,000 for annual plantings, and \$1,500 for signage.



Investing in Infrastructure

Objectives:

- Continue to evaluate adequate funding level for utility capital needs
- Continue to invest funding from multiple sources to address street maintenance, and strive for a Pavement Condition Index (PCI) of at least 60, with a goal of 70
- Establish long term, comprehensive solutions for all City infrastructure including streets, utilities, facilities, and alleys

Public Works • Utilities

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$10,165,222	\$10,669,342	\$12,100,043	\$12,232,186
Contractual Services	27,218,159	19,051,046	23,027,613	22,024,851
Commodities	1,340,846	1,506,528	2,851,123	2,784,894
Capital Outlay	843,580	505,796	1,643,578	1,786,931
Debt Services	269,981	786,476	784,526	718,825
Transfers	(2,247)	-	-	-
Other	(974,986)	(965,735)	4,835,225	6,767,628
TOTAL	\$38,860,553	\$31,553,453	\$45,242,108	\$46,315,315

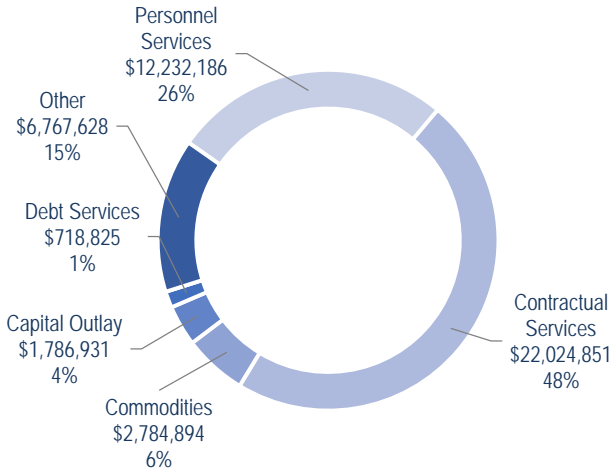
Allocation by Fund				
General Fund	\$6,553,038	\$6,827,437	\$8,407,725	\$8,098,017
Citywide Half Cent Sales Tax	20,983,248	12,797,727	21,090,466	23,154,305
Motor Fuel Fund	5,782,348	5,550,423	7,208,660	6,413,560
Fleet Fund	1,821,347	1,779,748	3,025,666	3,170,662
Facilities Fund	1,597,338	1,832,176	1,857,635	1,855,298
Parking Fund	2,123,235	2,765,942	3,651,955	3,623,473
TOTAL	\$38,860,553	\$31,553,453	\$45,242,108	\$46,315,315

Full-Time Equivalent Positions				
Administration & Technical Support Group (TSG)	14.0	14.0	15.0	15.0
Citywide Half-Cent Sales Tax	2.0	2.0	2.0	3.8
Engineering	23.0	24.0	24.0	21.2
Facilities, Buildings & Gen Services	19.0	20.0	19.0	19.0
Fleet Services	23.0	23.0	22.0	22.0
Forestry	9.0	9.0	9.0	9.0
Parking Administration	14.0	14.0	14.0	14.0
Transportation Operations: Street Maintenance	54.0	54.0	55.0	54.0
Transportation Operations: Traffic Operations	13.0	13.0	13.0	13.0
TOTAL	171.0	173.0	173.0	171.0

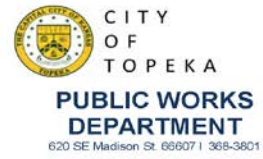
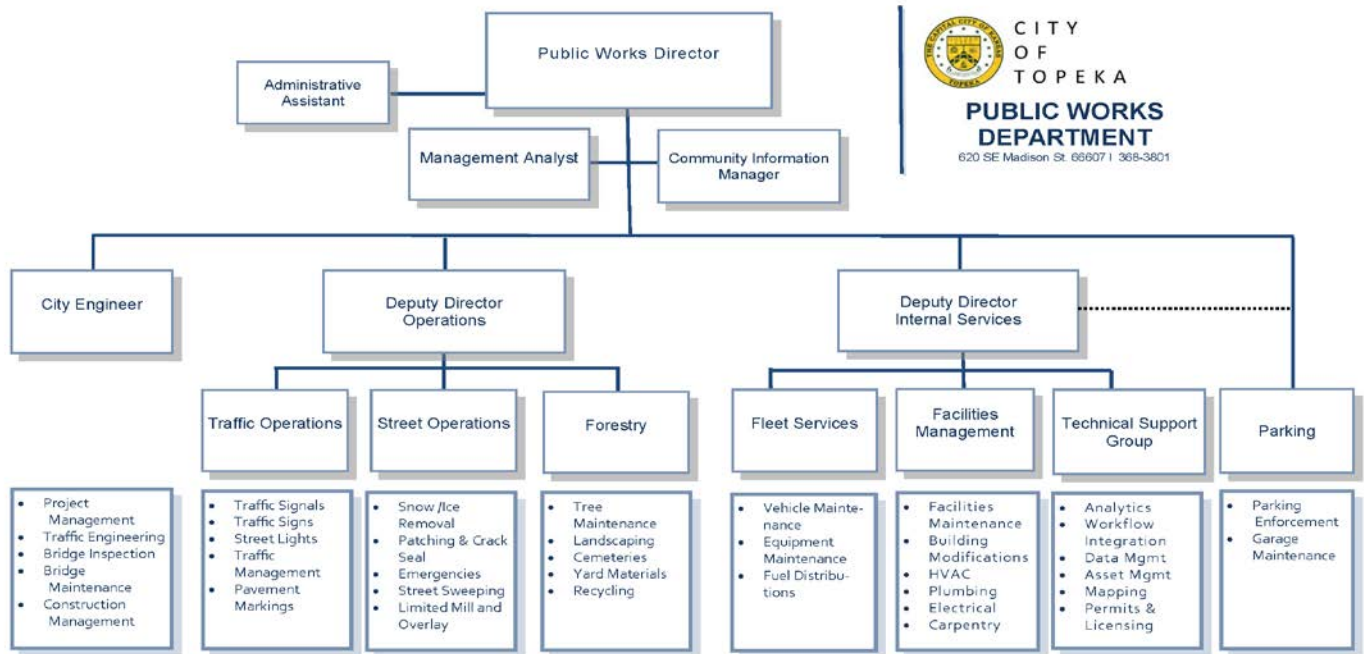
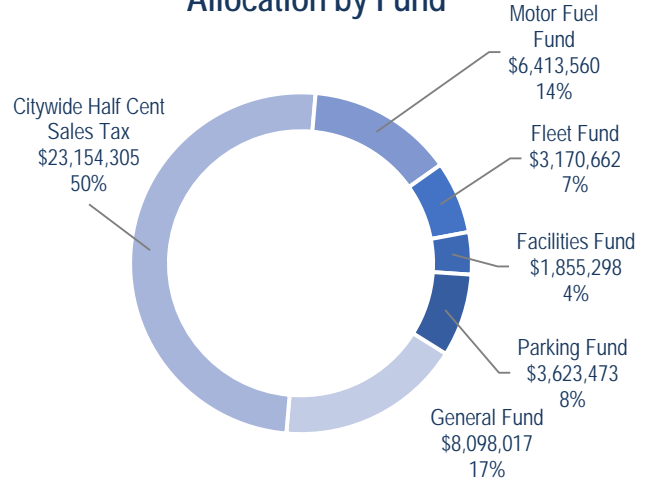
Public Works

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



Public Works

Administration & Technical Support Group (TSG)

The Administration & Technical Support Group (TSG) division operates and maintains the City's infrastructure including streets, parking system, traffic signals, signs and markings, forestry, bridges, city facilities, and fleet services. The division coordinates development through facility planning efforts and manages the construction of capital improvements, such as new roads and bridges. TSG's emphasis is to create value, sustainability, and scalability for all resources and operations using metrics, analytics, and coordination. This primary function includes asset management, geographic information systems (GIS), analytics, workflow integration, licensing, permitting, and content management.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Commitment to Customer Service

Enhance customer service through technology

Percent of Service Requests Submitted and Closed	79%	94%	97%	97%
Percent of Work Orders Submitted and Closed	73%	88%	93%	93%

Major Program Accomplishments

- Expanded the use of Cityworks to several new divisions and departments across the organization
- Created operational dashboards to provide data analytics to divisions and departments
- Ensured data integrity and workflow efficiency by continuing to expand the Cityworks audit
- Coordinated with Engineering to produce budget forecasting for future pavement management plans

Future Goals

- Migrate document management system to an integrated platform
- Expand the use of ESRI Hub to continue engaging citizens with our open data portals
- Continue current data inventory program

Administration & Technical Support Group (TSG)

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,090,820	\$1,218,240	\$1,234,456	\$1,276,156
Non-Personnel Total	(413,426)	(413,839)	(488,254)	(504,082)
Contractual Services	533,124	622,020	576,143	560,214
Commodities	23,193	14,476	15,249	15,350
Capital Outlay	-	-	2,200	2,200
Other	(969,743)	(1,050,335)	(1,081,846)	(1,081,846)
TOTAL	\$677,394	\$804,401	\$746,202	\$772,074

Allocation by Fund				
General Fund	\$677,394	\$804,401	\$746,202	\$772,074
TOTAL	\$677,394	\$804,401	\$746,202	\$772,074

Full-Time Equivalent Positions				
Admin and Tech Support	14.0	14.0	15.0	15.0

Changes to the Budget

→The 2020 Proposed Budget for Administration and TSG reduces contractual services by \$25,000 for external engineering consulting, \$5,000 for service licenses, \$3,000 for voice communications, and increases by \$16,000 for internal services fees.

Public Works

Citywide Half-Cent Sales Tax

The City levies a half-cent sales tax for street, curb, gutter, and sidewalk replacement. The revenue is received by the City and expenses for the repair projects are monitored by staff. Specific programs in this fund include: street projects, alley projects, sidewalk projects, 50/50 sidewalk projects, and curb and gutter projects.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Stewardship of the City's Physical Assets

Maintain and improve the condition of city streets

Number of street repair miles funded by the Citywide Half-Cent Sales Tax	7.5	10.6	7.0	7.0
Percent of 50/50 resident sidewalk requests completed	67%	71%	80%	80%
Linear feet of curb and gutter replaced	5,420	6,487	6,000	6,000

Major Program Accomplishments

- Improved communication of project information and traffic disruptions that affect property owners and the public
- Provided infrastructure improvements that were within budget and on schedule
- Optimized the initial scope of work and plan review processes
- Reduced inspection costs by utilizing City staff on all half-cent sales tax projects with the exception of one (Chesney Park)

Future Goals

- Complete pavement preservation, rehabilitation, and reconstruction projects utilizing our Pavement Condition Index (PCI) to help prioritize treatment methods and street segments
- Complete infrastructure projects within budget and on schedule
- Reduce inspection costs by utilizing City staff where possible

Citywide Half-Cent Sales Tax

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$153,655	\$185,800	\$174,940	\$329,566
Non-Personnel Total	20,829,594	12,611,927	20,915,526	22,824,738
Contractual Services	20,570,511	11,945,489	13,650,536	13,650,582
Commodities	259,083	549,556	1,616,000	1,616,000
Capital Outlay	-	3,132	-	-
Other	-	113,750	5,648,990	7,558,157
TOTAL	\$20,983,248	\$12,797,727	\$21,090,466	\$23,154,305

Allocation by Fund				
Citywide Half Cent Sales Tax	\$20,983,248	\$12,797,727	\$21,090,466	\$23,154,305
TOTAL	\$20,983,248	\$12,797,727	\$21,090,466	\$23,154,305

Full-Time Equivalent Positions				
Citywide Half-Cent Sales Tax	2.0	2.0	2.0	3.8

Changes to the Budget

→The 2020 Proposed Budget for the Citywide Half-Cent Sales Tax increases personnel services by \$155,000 due to the partial transfer of two positions from the Public Works General Fund Engineering division. The transfer reflects partial time of a project engineer and construction inspector for work performed on sales tax projects.

→The 2020 Proposed Budget increases contingency by \$1.9 million to reflect a favorable bid climate.

Public Works

Engineering

The Engineering division reviews and administers all public street improvement projects, inspects work performed in each public right-of-way, maintains and controls all survey data within the city, and manages the city bridge inspection and maintenance program. The Engineering division is funded by the General Fund and is comprised of three functional areas: Project Management, Right-of-Way and Survey Management, and Construction and Bridge Inspection and Maintenance.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Stewardship of the City's Physical Assets

Maintain and improve the condition of city streets

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Number of major street projects completed	19	15	10	10
Number of major street project meetings hosted by the city	16	23	15	15
Number of commercial building permits reviewed	60	99	100	100

Major Program Accomplishments

- Held public information and input meetings on 23 infrastructure projects
- Continued to build our asset management capabilities within the division
- Received two awards from the KS Ready Mix Concrete Assoc. for Washington St (8th to 10th) & SW Oakley (10th to 12th)
- Received an award from ACPA for the SW Huntoon Reconstruction Project
- Received an award from the American Council of Engineering Companies for the SW 10th (Gage to Fairlawn) Reconstruction Project

Future Goals

- Continue building asset management capabilities within the division
- Improve communication between departments to enhance service delivery to residents and business owners
- Build on the condition assessment of City alleys to develop a long range plan that addresses alleys across the City and determine an acceptable level of service for alleys.
- Update our pavement management system to incorporate yearly repairs, better definitions of cost, and in-field inspections.

Engineering

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,641,556	\$1,646,659	\$2,046,073	\$1,767,024
Non-Personnel Total	467,576	786,627	1,682,615	805,650
Contractual Services	420,829	750,806	1,643,415	767,351
Commodities	27,418	33,384	28,200	27,299
Capital Outlay	19,328	2,437	11,000	11,000
TOTAL	\$2,109,131	\$2,433,286	\$3,728,688	\$2,572,674
Allocation by Fund				
General Fund	\$2,109,131	\$2,433,286	\$3,728,688	\$2,572,674
TOTAL	\$2,109,131	\$2,433,286	\$3,728,688	\$2,572,674
Full-Time Equivalent Positions				
Engineering	23.0	24.0	24.0	21.2

Changes to the Budget

→ The 2020 Proposed Budget for Engineering reduces personnel services by \$279,000 and reflects the partial transfer of two positions to the Citywide Half-Cent Sales Tax Fund and the elimination of 1 FTE.

→ Contractual services reduce by \$800,000 due to the transfer of snow removal expenses to Transportation Operations.

Public Works

Facilities, Buildings, & General Services

The Building & General Services division provides general services and maintenance to more than 140 City-operated facilities, including parking garages. The Facilities division is staffed with a licensed electrician, plumber, and a heating, ventilation, and air conditioning (HVAC) technician, carpenter, and 13 maintenance worker positions. The division manager, one supervisor II position, and a project coordinator oversee the daily maintenance and repair operations throughout this division.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Commitment to Customer Service

Enhance customer service through technology

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Percent of facility work orders submitted and closed	99%	98%	95%	95%

Major Program Accomplishments

- Performed a comprehensive building audit of all fire stations as part of the asset management program.
- Updated Law Enforcement Center (LEC) parking lot light poles to LED.
- Installed of LED lighting at Fleet Services, LEC, Holliday, Municipal Court, Street Maintenance, and the Zoo.
- Replaced or maintained all City owned backflow preventers.

Future Goals

- Integrate mechanical preventative maintenance program into Cityworks.
- Complete LED lighting replacement portion of sustainability program.
- Develop a comprehensive power utilization program for all city facilities.

Facilities, Building & General Services

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$882,759	\$1,172,090	\$1,081,133	\$1,084,627
Non-Personnel Total	714,579	660,086	776,502	770,671
Contractual Services	604,552	559,041	451,588	465,321
Commodities	118,138	134,689	107,500	64,700
Capital Outlay	-		44,710	44,710
Other	(8,111)	(33,644)	172,704	195,940
TOTAL	\$1,597,338	\$1,832,176	\$1,857,635	\$1,855,298

Allocation by Fund				
Facilities Fund	\$1,597,338	\$1,832,176	\$1,857,635	\$1,855,298
TOTAL	\$1,597,338	\$1,832,176	\$1,857,635	\$1,855,298

Full-Time Equivalent Positions				
Facilities, Building & Gen. Services	19.0	20.0	19.0	19.0

Changes to the Budget

→The 2020 Proposed Budget for Facilities reflects a decrease of \$26,000 due to cash CIP funding for smaller repair projects.

Public Works

Fleet Services

The Fleet Services division has three maintenance facilities that maintain and repair more than 1,000 vehicles and pieces of equipment. The division is staffed with technicians who are Automotive Service Excellence (ASE) certified. Seven Fleet Services technicians are currently Emergency Vehicle Technician (EVT) certified.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Organizational Excellence

Promote efficiency and effectiveness in the city's operations and through process improvements

Percent of fleet preventive maintenance completed on schedule	55%	63%	95%	95%
Number of fuel gallons used by Fleet Services	513,766	509,116	520,000	485,000
Fleet vehicle availability	92%	92%	92%	95%

Major Program Accomplishments

- Increased scheduled preventive maintenance by eight percent over 2017 figures.
- Began the Vehicle and Equipment Replacement Fund. Seven vehicles or pieces of equipment will be purchased through this fund which will include one Fire Department brush truck and one Street Department street sweeper.
- 2018 fleet availability was 91.98 percent.

Future Goals

- Implement a vehicle loaner pool program at the Holliday building using underutilized vehicles from departments.
- 2020 fleet availability goal is 95%.
- Increase timely scheduled preventive maintenance by five percent over 2019.

Fleet Services

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,432,531	\$1,421,184	\$1,631,623	\$1,584,526
Non-Personnel Total	388,816	358,564	1,394,043	1,586,136
Contractual Services	281,266	285,721	317,828	327,875
Commodities	58,753	61,168	91,460	92,505
Capital Outlay	52,007	8,595	984,755	1,165,755
Debt Services	-	(1,414)	-	-
Transfers	(2,247)	-	-	-
Other	(963)	4,494	-	-
TOTAL	\$1,821,347	\$1,779,748	\$3,025,666	\$3,170,662

Allocation by Fund				
Fleet Fund	\$1,821,347	\$1,779,748	\$3,025,666	\$3,170,662
TOTAL	\$1,821,347	\$1,779,748	\$3,025,666	\$3,170,662

Full-Time Equivalent Positions				
Fleet Services	23.0	23.0	22.0	22.0

Changes to the Budget

→The 2020 Proposed Budget for Fleet Services reflects an increase of \$145,000 due to the anticipated expense of software upgrades for the existing FASTER fleet management application and hardware.

Public Works

Forestry

The Forestry division is responsible for the maintenance of trees in all City right-of-ways and on City-owned property. This includes trimming, removing, planting, and overall maintenance of trees and landscapes within the city.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Thriving City & Livable Neighborhoods

Promote a cleaner and healthier city

Number of trees pruned	813	1,209	1,000	1,000
Number of trees removed	425	313	400	400

Major Program Accomplishments

- Developed a spray program to control brush.
- Updated landscapes of five roundabouts to a more sustainable landscape plan as part of CIP project
- Planted 170 trees as part of a CIP project

Future Goals

- Complete a digital tree inventory for city trees located within the right-of-way and city owned property
- Develop a tree replacement/planting program
- Develop a Storm Debris removal contract/plan

Forestry

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$442,881	\$518,437	\$561,948	\$578,187
Non-Personnel Total	432,983	241,665	255,355	226,032
Contractual Services	211,538	192,343	202,901	172,771
Commodities	44,765	49,322	52,455	53,261
Capital Outlay	176,680	-	-	-
TOTAL	\$875,864	\$760,102	\$817,303	\$804,219
Allocation by Fund				
General Fund	\$875,864	\$760,102	\$817,303	\$804,219
TOTAL	\$875,864	\$760,102	\$817,303	\$804,219
Full-Time Equivalent Positions				
TOTAL	9.0	9.0	9.0	9.0

Changes to the Budget

→The 2020 Proposed Budget for Forestry reduces contractual services by \$30,000 primarily due to a reduction in contractual services for tree removal.

Public Works

Parking Administration

Parking Administration manages a responsive, cost-conscious operation of seven parking garages, eight surface parking lots, and 3,290 on-street parking spaces of which 1,454 are metered spaces in the central downtown business district.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Stewardship of the City's Physical Assets

Plan for future infrastructure needs

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Percent of parking garage utilization	92%	92%	92%	92%
Percent of parking lot utilization	37%	65%	65%	75%

Major Program Accomplishments

- Developed RFP for on-street management solution
- Secured contract to implement garage Revenue Control System in 5 COT garages -- Implementation 2019
- Developed plan for parking wayfinding
- Evaluated and removed underutilized meter locations
- Reviewed and revised standard operating procedures

Future Goals

- Install and implement on-street management solutions such as: smart meters, automatic license plate recognition, cellular and web-based electronic payment solutions, back office citation processing systems, and collection management services
- Continue implementation of 2017 comprehensive parking plan recommendations
- Review additional policies and procedures for efficiencies

Parking Administration

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$731,781	\$607,651	\$804,461	\$837,584
Non-Personnel Total	1,391,453	2,158,291	2,847,494	2,785,888
Contractual Services	1,043,907	1,322,245	1,575,871	1,579,967
Commodities	73,734	48,156	130,192	130,192
Capital Outlay	-		261,528	261,528
Debt Services	269,981	787,890	784,526	718,825
Other	3,831		95,377	95,377
TOTAL	\$2,123,235	\$2,765,942	\$3,651,955	\$3,623,473

Allocation by Fund				
Parking Fund	\$2,123,235	\$2,765,942	\$3,651,955	\$3,623,473
TOTAL	\$2,123,235	\$2,765,942	\$3,651,955	\$3,623,473

Full-Time Equivalent Positions				
Parking Administration	14.0	14.0	14.0	14.0

Changes to the Budget

→The 2020 Proposed Budget for Parking reduces debt services by \$68,000 to reflect the leveling of debt service payment for parking garages.

Public Works

Transportation Operations: Street Maintenance

The Special Highway (Motor Fuel) Fund receives the special highway revenues from the State of Kansas and pays for street improvements and staffing to make these improvements throughout the city. The Street Maintenance division is responsible for street sweeping, deicing, patching, and crack sealing of more than 1,600 lane miles of streets as well as the maintenance of 161 miles of unimproved alleys.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Stewardship of the City's Physical Assets

Maintain and improve the conditions of city streets

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Number of potholes filled	26,767	27,769	24,000	30,000
Number of linear aggregate alley miles maintained	27	23.5	35	35
Linear feet of pavement crack sealing	1,071,500	451,200	1,300,000	1,300,000

Major Program Accomplishments

- Developed and began implementation of an employee competency based progression program to develop well rounded and cross-trained personnel.
- Coordinated infrastructure improvements with the Engineering division.

Future Goals

- Coordinate an asset management program with Fleet Services for timely equipment replacement for all of Transportation Operations division
- Continue reduction of backlogged street maintenance work orders
- Evaluate and develop an alley maintenance program

Transportation Operations: Street Maintenance

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$3,015,293	\$3,106,018	\$3,641,880	\$3,841,142
Non-Personnel Total	2,767,055	2,444,405	3,566,780	3,372,419
Contractual Services	1,467,114	1,348,220	2,417,327	2,285,093
Commodities	704,377	604,553	810,068	785,587
Capital Outlay	595,565	491,632	339,385	301,738
TOTAL	\$5,782,348	\$5,550,423	\$7,208,660	\$7,213,560

Allocation by Fund				
Motor Fuel Fund	\$5,782,348	\$5,550,423	\$7,208,660	\$6,413,560
General Fund	-	-	-	800,000
TOTAL	\$5,782,348	\$5,550,423	\$7,208,660	\$7,213,560

Full-Time Equivalent Positions

Street Maintenance	54.0	54.0	55.0	54.0
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Changes to the Budget

→ The 2020 Proposed Budget for Street Maintenance reflects the transfer of \$800,000 from the General Fund for snow removal services.

Public Works

Transportation Operations: Traffic Operations

The Traffic Operations division is responsible for contractual and other expenses related to the maintenance and repair of over 200 traffic signals, 1,800 city owned street lights, 550 crosswalks, 332 school crossings, over 50,000 street signs and 281 miles of pavement markings.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Safe & Secure Communities

Improve Topeka's standing among the Nation's safest capital cities

	Actual FY 2017	Actual FY 2018	Target FY 2019	Target FY 2020
Number of painted, pedestrian and school crosswalks	750	782	800	718

Major Program Accomplishments

- Completed the software update for Centrac system in traffic signal controllers
- Upgraded all street light installations to LED
- Began installation of flashing yellow arrow signals at intersections

Future Goals

- Install wireless communications to signals currently not connected to Centrac
- Update crosswalks to the international style
- Continue installation of flashing yellow arrow signals at intersections

Transportation Operations: Traffic Operations

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$773,948	\$793,263	\$923,528	\$933,373
Non-Personnel Total	2,116,702	2,036,385	2,192,004	2,215,677
Contractual Services	2,085,318	2,025,161	2,192,004	2,215,677
Commodities	31,384	11,224	-	-
TOTAL	\$2,890,649	\$2,829,648	\$3,115,532	\$3,149,050

Allocation by Fund				
General Fund	\$2,890,649	\$2,829,648	\$3,115,532	\$3,149,050
TOTAL	\$2,890,649	\$2,829,648	\$3,115,532	\$3,149,050

Full-Time Equivalent Positions				
Traffic Operations	13.0	13.0	13.0	13.0

Changes to the Budget

→The 2020 Proposed Budget for Traffic Operations increases by \$34,000 primarily due to an increase in utility costs for street lights.

UTILITIES

DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
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Allocation by Expense Category

Personnel Services	\$13,596,709	\$14,297,572	\$15,654,480	\$15,811,945
Contractual Services	22,593,438	23,126,739	23,376,934	23,701,942
Commodities	6,507,309	8,159,928	8,108,052	8,345,758
Capital Outlay	819,352	594,923	1,000,000	1,000,000
Debt Services	16,966,705	18,020,724	18,414,127	20,386,380
Transfers	3,601,000	3,250,000	2,625,000	5,225,000
Other	57,561	67,900	3,264,907	2,391,373
TOTAL	\$64,142,073	\$67,517,786	\$72,443,501	\$76,862,398

Allocation by Fund

Water	\$31,615,674	\$34,075,101	\$36,033,234	\$37,444,300
Stormwater	6,980,572	7,127,596	7,425,877	8,060,081
Wastewater	25,545,827	26,315,089	28,984,390	31,358,017
TOTAL	\$64,142,073	\$67,517,786	\$72,443,501	\$76,862,398

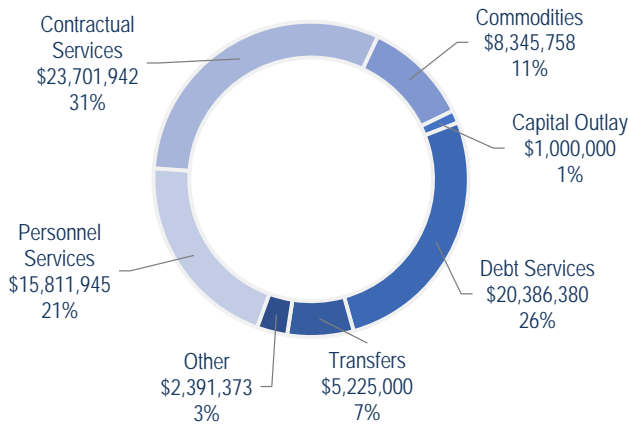
Full-Time Equivalent Positions

Water Utility	125.0	122.0	121.5	121.5
Stormwater Utility	25.0	26.0	25.0	25.0
Wastewater Utility	72.0	76.0	77.5	77.5
TOTAL	222.0	224.0	224.0	224.0

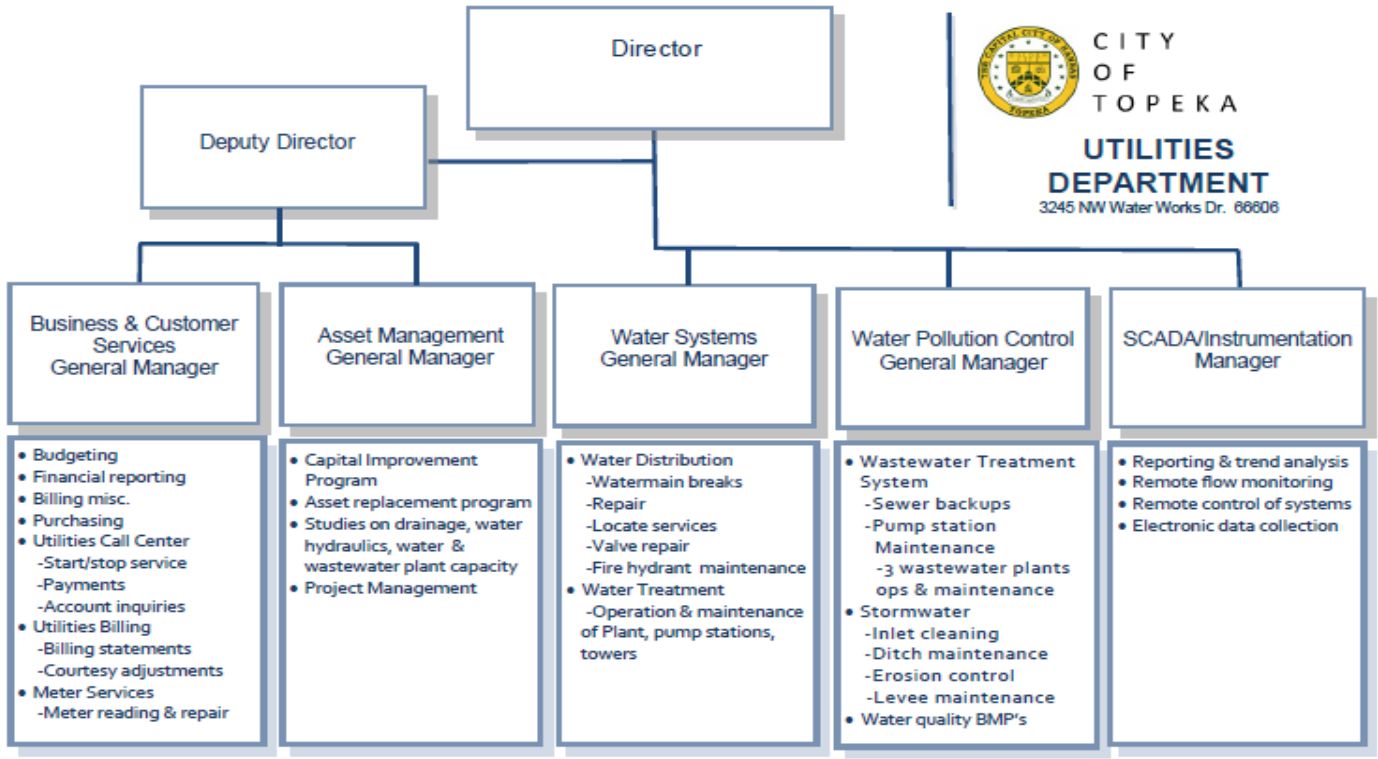
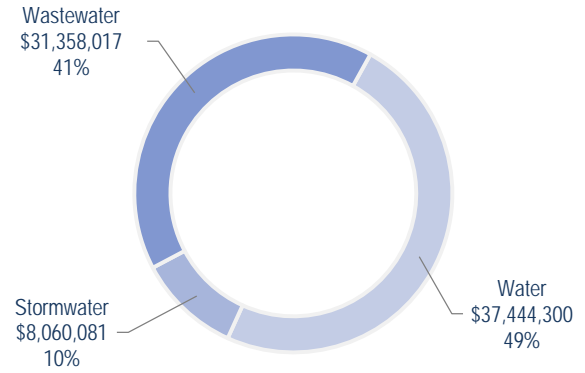
Utilities

ALLOCATIONS & ORGANIZATIONAL STRUCTURE

Allocation by Expense Category



Allocation by Fund



Utilities

Water Utility

The Water Utility supplies drinking water to Topeka, Shawnee County, and surrounding counties. This Utility is funded for operations, maintenance, and improvements entirely by fees for services. The Water Utility is comprised of four functional areas: Asset Management, Business and Customer Services, Supervisory Control and Data Acquisition Systems (SCADA), and Water System.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Stewardship of the City's Physical Assets

Establish long term, comprehensive solutions for all City infrastructure including streets, utilities, facilities, and alleys

Feet of Water Mains Replaced or Constructed	41,581	43,167	40,000	40,000
Gallons of Fresh Water Distributed	6,103,861,000	6,908,711,016	6,500,000,000	6,500,000,000

Major Program Accomplishments

- Completed Seward Avenue transmission main project
- Completed East Crane transmission project
- Completed East High Service Pump Station Rehabilitation
- Implemented a storage tank inspection program

Future Goals

- Complete rehabilitation of the East Filter Facility
- Complete installation of the Wonderware SCADA software system
- Implement new Utility Billing Software and the Dynamic Customer Portal
- Continue systematic replacement of aging water meters with AMI technology
- Complete construction of two new chlorine contact basins to reduce the formation of disinfection by-products

Water Utility

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
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Allocation by Expense Category

Personnel Services	\$7,608,169	\$7,993,005	\$8,773,333	\$8,927,045
Non-Personnel Total	24,007,505	26,082,096	27,259,901	28,517,255
Contractual Services	10,303,227	10,619,859	10,653,242	10,667,121
Commodities	4,839,211	6,320,082	6,410,865	6,636,794
Capital Outlay	320,476	457,150	400,000	400,000
Debt Services	7,712,287	8,144,025	8,068,922	9,120,704
Transfers	800,000	500,000	500,000	1,000,000
Other	32,304	40,980	1,226,873	692,635
TOTAL	\$31,615,674	\$34,075,101	\$36,033,234	\$37,444,300

Allocation by Fund

Water	\$31,615,674	\$34,075,101	\$36,033,234	\$37,444,300
TOTAL	\$31,615,674	\$34,075,101	\$36,033,234	\$37,444,300

Full-Time Equivalent Positions

Water Utility	125.0	122.0	121.5	121.5
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Changes to the Budget

→The 2020 Proposed Budget for commodities increases by \$226,000 overall including increases for motor fuel, materials/supplies, and chemicals used.

→The 2020 Proposed Budget for debt services and other expense categories increases by \$1 million for debt payments on existing debt and by \$500,000 for cash transfers to the Water Capital Fund. It decreases by \$534,000 for debt payments on anticipated debt issuance.

Utilities

Stormwater Utility

The Stormwater Utility division serves approximately 47,000 customers through the operation and maintenance of the City's flood protection and drainage systems. This Utility is funded for operations, maintenance, and improvements entirely by fees for services. The Stormwater Utility is comprised of four functional areas: Asset Management, Business and Customer Services, SCADA, and Water Pollution Control.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Stewardship of the City's Physical Assets

Establish long term, comprehensive solutions for all City infrastructure including streets, utilities, facilities, and alleys

Stormwater Inlets Inspected and Cleaned	35,505	12,993	30,000	30,000
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Major Program Accomplishments

- Completed Bridlewood and 26th & Chelsea DCP projects
- Commenced flood wall improvements for the South Topeka Levee unit
- Completed emergency repairs stormwater pipe on Fairlawn at 25th Street
- Channel maintenance completed at South Branch Shunga and Arrowhead
- Completed Belle Avenue Park and Garfield Park Stormwater BMP forebay maintenance projects

Future Goals

- Commence construction of storm sewer pipe from 8th & Western to 5th & Tyler to add substantial capacity to storm system in Central Topeka
- Eliminate two combined sewers along 8th Street
- Complete gate replacement at Martin Creek Stormwater Pump Station
- Complete levee certification with FEMA
- Continue development of the Asset Management Plan

Stormwater Utility

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$1,378,527	\$1,450,358	\$1,781,874	\$1,591,841
Non-Personnel Total	5,602,045	5,677,238	5,644,003	6,468,240
Contractual Services	2,337,955	2,345,250	2,822,367	3,071,878
Commodities	251,544	369,146	300,123	316,850
Capital Outlay	221,441	16,858	300,000	300,000
Debt Services	876,723	995,984	1,092,849	1,425,394
Transfers	1,910,000	1,950,000	750,000	1,050,000
Other	4,382	-	378,665	304,118
TOTAL	\$6,980,572	\$7,127,596	\$7,425,877	\$8,060,081

Allocation by Fund				
Stormwater	\$6,980,572	\$7,127,596	\$7,425,877	\$8,060,081
TOTAL	\$6,980,572	\$7,127,596	\$7,425,877	\$8,060,081

Full-Time Equivalent Positions				
Stormwater Utility	25.0	26.0	25.0	25.0

Changes to the Budget

- The 2020 Proposed Budget for the Stormwater Utility reduces by \$190,000 for personnel services.
- Contractual services increases by \$250,000 for internal service fees, PILOTs, an additional temporary employee, maintenance of aging equipment, and funds available for a claims and damages contingency.
- Commodities increases by \$17,000 for street maintenance materials, repair parts, and \$4,000 for payment of the Stormwater allocation of Utility administration expenses.
- Debt services and other expense categories increase by \$333,000 for debt payments on existing debt, a decrease of \$75,000 for debt payments on anticipated debt issuance, and an increase of \$300,000 for cash transfers to the Stormwater Capital Fund.

Utilities

Wastewater Utility

The Wastewater Utility collects and treats approximately 18 million gallons of wastewater per day from the City and county. This Utility is funded for operations, maintenance, and improvements entirely by fees for services. The Wastewater Utility is comprised of four functional areas: Asset Management, Business and Customer Services, SCADA, and Water Pollution Control.

Actual
FY 2017

Actual
FY 2018

Target
FY 2019

Target
FY 2020

Performance Measures

Stewardship of the City's Physical Assets

Establish long term, comprehensive solutions for all City infrastructure including streets, utilities, facilities, and alleys

Gallons of Wastewater Treated	6,112,986,000	5,783,670,000	6,500,000,000	6,500,000,000
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Major Program Accomplishments

- Impleted first major lining/rehabilitation project of approximately seven miles of sewer main
- Completed installation of the SCADA controllers at North Topeka WWTP
- Started the Wastewater Treatment Plant condition assessment
- Commenced the SCADA Master Plan
- Completed North Topeka WWTP Chemical Feed system repair/upgrade

Future Goals

- Complete construction of Ash Street forcemain replacement
- Complete construction of replacement of mixers and upgrades to the UV disinfection system at Oakland WWTP
- Continue to develop the Asset Management Plan
- Continue construction of the solids handling and biogas project at Oakland WWTP
- Finalize construction and begin utilization of new scale at Oakland WWTP

Wastewater Utility

DIVISION ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Proposed FY 2020
Allocation by Expense Category				
Personnel Services	\$4,610,013	\$4,854,209	\$5,099,274	\$5,293,058
Non-Personnel Total	20,935,814	21,460,880	23,885,116	26,064,959
Contractual Services	9,952,256	10,161,630	9,901,325	9,962,944
Commodities	1,416,554	1,470,700	1,397,065	1,392,113
Capital Outlay	277,434	120,915	300,000	300,000
Debt Services	8,377,695	8,880,715	9,252,356	9,840,282
Transfers	891,000	800,000	1,375,000	3,175,000
Other	20,875	26,920	1,659,369	1,394,620
TOTAL	\$25,545,827	\$26,315,089	\$28,984,390	\$31,358,017

Allocation by Fund

Wastewater	\$25,545,827	\$26,315,089	\$28,984,390	\$31,358,017
TOTAL	\$25,545,827	\$26,315,089	\$28,984,390	\$31,358,017

Full-Time Equivalent Positions

Wastewater Utility	72.0	76.0	77.5	77.5
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Changes to the Budget

- The 2020 Proposed Budget for Wastewater increases contractual services by \$62,000 due to increases in internal service and administrative fees, as well as the addition of \$60,000 for solid waste disposal and \$50,000 for claims & damages contingency.
- Commodities decreases by \$5,000 for the utilities administrative allocation which is maintained in the Wastewater Fund.
- Debt services and other expense categories increase by \$588,000 for debt payments on existing debt, a decrease of \$265,000 for debt payments on anticipated debt issuance, and an increase of \$1.8 million for cash transfers to the Wastewater Capital Fund.



Other Funds & Programs

Other Funds

Cemeteries

The city is required by state law to care for Auburn Cemeteries and two other family cemeteries. The city also gives grants to Rochester and Topeka Cemeteries.

PROGRAM ALLOCATION SUMMARY

Actual
FY 2017

Actual
FY 2018

Projected
FY 2019

Proposed
FY 2020

Allocation by Expense Category

Contractual Services	\$217,905	\$218,605	\$220,000	\$220,000
TOTAL	\$217,905	\$218,605	\$220,000	\$220,000

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for Cemeteries. The city maintains funding for Auburn Cemetery (\$10,000) primarily used for mowing, and Rochester (\$60,000) and Topeka (\$150,000) Cemeteries for operational expenses.

Other Funds

General Fund Non-Departmental

This unit within the General Fund provides for allocation costs that are associated with all departments or considered non-department because they are not allocated to any one department.

PROGRAM ALLOCATION SUMMARY

Actual
FY 2017

Actual
FY 2018

Projected
FY 2019

Proposed
FY 2020

Allocation by Expense Category

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Personnel Services	\$0	\$0	-\$1,996,638	-\$1,500,000
Contractual Services	2,778,461	929,006	1,561,708	875,186
Transfers	568,080	-	-	-
Other	(3,431)	189,256	-	22,231,362
TOTAL	\$3,343,110	\$1,118,262	-\$434,930	\$21,606,548

Changes to the Budget

→The 2020 Proposed Budget for General Fund Non-Departmental expenses reflect a decrease of \$600,000 in vacancy credits, and a reduction of \$150,000 in contract wages reflected in department budgets.

→Other costs in Non-Departmental include: postage for General Fund departments, utility, insurance and facility charges for the unoccupied spaces in city buildings, membership costs for the Topeka Chamber of Commerce and League of Kansas Municipalities, support for the city's Enterprise Resource Planning (ERP) Lawson system, and contract with Shawnee County for Prisoner Care.

Other Funds

Parks and Recreation

Until 2015, the City of Topeka was required by contract to pay Shawnee County a portion of property tax levied to support the transfer of Parks and Recreation Operations. From 2017 forward, it is expected this function will only include the statutorily required transfer of Special Alcohol Funds to the county.

PROGRAM ALLOCATION SUMMARY

Actual
FY 2017

Actual
FY 2018

Projected
FY 2019

Proposed
FY 2020

Allocation by Expense Category

Contractual Services	\$539,990	\$601,125	\$569,950	\$626,948
TOTAL	\$539,990	\$601,125	\$569,950	\$626,948

Changes to the Budget

→The 2020 Proposed Budget for Parks and Recreation reflects the transfer of the portion of the Special Alcohol funds required to fund Parks and Recreation activities.

Other Funds

Social Services Programs

The City of Topeka supports a number of social service programs with its annual budget. Below are the social service programs the city assists with utilizing operating funds. In addition, the city distributes grant funds from other agencies, such as the federal Community Development Block Grants (CDBG) which provide housing services to residents. For a complete and up-to-date list of available resources please visit www.topeka.org.

PROGRAM ALLOCATION SUMMARY

Adopted
FY 2019

Proposed
FY 2020

Allocation by Program

Social Service Grants	\$440,273	\$424,566
Franchise Fee Rebate Program	204,100	204,100
Special Alcohol Program	570,000	626,000
Youth Employment Program	30,000	30,000
TOTAL	\$1,244,373	\$1,284,666

Allocation by Fund

General Fund	\$502,373	\$491,666
Grants (CDBG)	67,000	67,000
Water	60,000	60,000
Wastewater	40,000	40,000
Special Alcohol	570,000	626,000
TOTAL	\$1,239,373	\$1,284,666

Changes to the Budget

→The 2020 Proposed Budget for Social Services programs increases \$56,000 for Special Alcohol grants.

Other Funds

Topeka Performing Arts Center (TPAC)

The city has a contract with the Topeka Performing Arts Center (TPAC) to assist with their annual operating expenses, utility and facility costs.

PROGRAM ALLOCATION SUMMARY

Actual
FY 2017

Actual
FY 2018

Projected
FY 2019

Proposed
FY 2020

Allocation by Expense Category

Contractual Services	\$743,619	\$544,897	\$542,047	\$548,316
TOTAL	\$743,619	\$544,897	\$542,047	\$548,316

Changes to the Budget

→There are no significant changes to the Proposed 2020 Budget for TPAC.

Other Funds

Downtown Business Improvement District Fund

This fund accounts for assessments levied against property owners and tenants within the Downtown Business Improvement District (BID) to provide for improvements and promotions of the downtown business area, per Topeka Ordinance 15701. Funds are collected from property owners in the district to promote and maintain downtown activities and functions.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$58,416	\$66,774	\$93,130	\$39,636
Ending	66,774	93,130	39,636	39,636
NET OPERATIONS	\$66,774	\$93,130	\$39,636	\$39,636
Revenue				
Special Assesments	\$218,063	\$213,486	\$208,050	\$209,000
Miscellaneous	(35,584)	(14,569)	21,752	93,130
TOTAL	\$182,479	\$198,916	\$229,802	\$302,130
Allocation by Expense Category				
Contractual Services	\$174,121	\$172,560	\$208,051	\$209,000
Other	-	-	75,245	93,130
TOTAL	\$174,121	\$172,560	\$283,296	\$302,130

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for the Downtown Business Improvement District.

Other Funds

Topeka Tourism Business Improvement District (TBID) Fund

New in 2018, this fund provides for a \$1 per night per room tax on hotels in the city that will be provided to the Topeka Lodging Association to provide supplemental funding for the design and administration of the Downtown Topeka Plaza.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$0	\$0	\$394	\$394
Ending	-	394	394	394
NET OPERATIONS	\$0	\$394	\$394	\$394

Revenue				
Special Assesment	\$0	\$419,980	\$480,000	\$480,000
Miscellaneous	-	-	20,000	20,000
TOTAL	\$0	\$419,980	\$500,000	\$500,000

Allocation by Expense Category				
Contractual Services	\$0	\$419,586	\$480,000	\$480,000
Other	-	-	20,000	20,000
TOTAL	\$0	\$419,586	\$500,000	\$500,000

Changes to the Budget

→There are no significant changes to the 2020 Proposed Budget for the Topeka Tourism Business Improvement District Fund.

Other Funds

Court Technology Fund

The revenue for this fund is generated by an additional \$5 fee assessed per case based on Municipal Court convictions and diversions. This money is to be used for updating technology for the court.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$228,642	\$274,883	\$308,931	\$301,716
Ending	274,883	308,931	301,716	25,691
NET OPERATIONS	\$274,883	\$308,931	\$301,716	\$25,691
Revenue				
Fees	\$53,731	\$44,837	\$52,785	\$52,785
TOTAL	\$53,731	\$44,837	\$52,785	\$52,785
Allocation by Expense Category				
Contractual Services	\$7,490	\$3,342	\$60,000	\$75,000
Commodities	-	7,447	-	-
Other	-	-	-	253,810
TOTAL	\$7,490	\$10,789	\$60,000	\$328,810

Changes to the Budget

→The 2020 Proposed Budget for Court Technology includes the transfer of \$52,000 for the Full Court software from the General Fund.

Other Funds

Special Alcohol Fund

Accountability and use of one-third of city's distributable portion of special tax on sales of alcoholic beverages in private clubs. The resources of this fund may be used only for services or programs for prevention, education or treatment of alcohol or drug abuse. Fund provides money for grants for drug and alcohol agencies.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$117,745	\$118,833	\$176,992	\$176,992
Ending	118,833	176,992	176,992	176,992
NET OPERATIONS	\$118,833	\$176,992	\$176,992	\$176,992
Revenue				
Intergovernmental	\$539,990	\$601,125	\$570,000	\$626,000
TOTAL	\$539,990	\$601,125	\$570,000	\$626,000
Allocation by Expense Category				
Contractual Services	\$538,902	\$542,966	\$570,000	\$626,000
TOTAL	\$538,902	\$542,966	\$570,000	\$626,000

Changes to the Budget

→The 2020 Proposed Budget for Special Alcohol increases to reflect an increase in revenue estimates distributed by the State.

Other Funds

Alcohol & Drug Assessment and Referral Fund

Fees are collected by Municipal Court on diversions of criminal proceedings to provide drug and alcohol evaluations, and appropriate referrals to include an internal Alcohol Information School by certified counselors, as well as case management ensuring both the needs of the client and Municipal Court are met. These fees provide money for a certified staff member to teach alcohol classes and manage cases.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$357,278	\$330,613	\$333,751	\$341,625
Ending	\$330,613	\$333,751	\$341,625	\$1
NET OPERATIONS	\$330,613	\$333,751	\$341,625	\$1
Revenue				
Fees	\$41,386	\$37,162	\$74,800	\$74,800
TOTAL	\$41,386	\$37,162	\$74,800	\$74,800
Allocation by Expense Category				
Personnel Services	\$62,804	\$25,512	\$55,577	\$76,010
Contractual Services	2,066	1,729	6,304	9,927
Commodities	3,181	6,783	5,045	6,700
Other	-	-	-	323,788
TOTAL	\$68,051	\$34,024	\$66,926	\$416,425

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for the Alcohol and Drug Assessment Referral Fund.

Other Funds

Law Enforcement Fund

Additional funds received from various sources to be used for authorized law enforcement purposes. The following programs are funded through this fund: Drug Tax and Forfeitures, which are narcotic related enforcement and training; Crime Prevention, which is partially funding CrimeStoppers and Safe Streets activities; Health Benefits, which reimburses sworn officers for the employee share of health expenses; and Training, which supports additional training for officers beyond the initial academy.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$1,905,048	\$1,852,634	\$1,926,970	\$1,458,549
Ending	1,852,634	1,926,970	1,458,549	987,128
NET OPERATIONS	\$1,852,634	\$1,926,970	\$1,458,549	\$987,128
Revenue				
Licenses & Permits	\$16,500	\$14,500	\$16,500	\$14,500
Intergovernmental	5,399	27,484	10,000	25,000
Fees	166,039	159,322	166,000	160,000
Miscellaneous	125,556	309,172	30,000	20,000
Other	24,154	15,184	-	-
TOTAL	\$337,648	\$525,662	\$222,500	\$219,500
Allocation by Expense Category				
Contractual Services	\$233,981	\$280,530	\$429,000	\$495,000
Commodities	43,661	95,868	121,000	55,000
Capital Outlay	112,420	74,928	140,921	140,921
TOTAL	\$390,062	\$451,326	\$690,921	\$690,921

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for Law Enforcement.

Other Funds

Special Liability Fund

This fund provides resources from a property tax levy to pay costs of defending the city and its officers and employees against tort or civil rights claims, and to pay judgments or settlements resulting from such claims. Four Legal department employees are budgeted in this fund.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$1,634,191	\$1,672,062	\$2,075,600	\$1,828,343
Ending	1,672,062	2,075,600	1,828,343	5,000
NET OPERATIONS	\$1,672,062	\$2,075,600	\$1,828,343	\$5,000
Revenue				
Taxes	\$883,499	\$907,307	\$950,700	\$731,918
Miscellaneous	11,838	60	-	2,000
TOTAL	\$895,337	\$907,367	\$950,700	\$733,918
Allocation by Expense Category				
Personnel Services	\$276,288	\$310,938	\$449,671	\$459,632
Contractual Services	576,766	187,772	743,786	743,786
Commodities	4,412	5,119	4,500	4,500
Other	-	-	-	1,349,343
TOTAL	\$857,466	\$503,829	\$1,197,957	\$2,557,261

Changes to the Budget

→The 2020 Proposed Budget for the Special Liability Fund reflects the shift of 0.2 mills to the General Fund.

Other Funds

Transient Guest Tax (TGT) Fund

This fund accounts for revenues received from a 7% Transient Guest Tax imposed on hotel and motel room rentals and is used for promotion of conventions and tourism in Topeka. In 2013, an additional 1% of tax was added to be used to pay the special assessments on a new building and sewer connection for Sunflower Soccer over 20 years.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$45,145	-\$127,035	\$513,507	\$105,381
Ending	(127,035)	513,507	105,381	-
NET OPERATIONS	-\$127,035	\$513,507	\$105,381	\$0

Revenue				
TGT General	\$1,907,225	\$2,462,465	\$1,977,111	\$1,996,881
TGT Sunflower	388,878	499,690	372,374	376,098
TGT 1% Allocation	372,327	480,720	372,374	376,098
TOTAL	\$2,668,430	\$3,442,876	\$2,721,859	\$2,749,077

Allocation by Expense Category				
Visit Topeka	\$1,675,471	\$1,721,880	\$1,743,811	\$1,761,249
Topeka Zoo	186,163	191,320	193,757	195,694
Sunflower Soccer	274,242	421,536	364,927	368,576
Downtown Plaza	538,630	275,549	262,784	265,412
Evel Knievel	28,979	24,065	22,954	23,183
Jayhawk Theatre	65,685	54,548	52,039	52,559
Constitution Hall	18,250	58,773	27,151	27,422
Admin Fees	53,190	54,663	54,436	54,982
Contingency	-	-	408,126	105,381
TOTAL	\$2,840,610	\$2,802,334	\$3,129,985	\$2,854,458

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for the Transient Guest Tax Fund.

Other Funds

Countywide Half Cent Sales Tax Fund

This fund tracks sales tax being received from the state and transferred to the Joint Economic Development Organization (JEDO) for funding economic development and countywide infrastructure development as authorized by voters in August 2004 (Phase I) and extended in November 2014 (Phase II). It is governed by interlocal agreements with the county.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$0	\$11,059,233	\$8,448,011	\$8,448,011
Ending	11,059,233	8,448,011	8,448,011	5,148,011
NET OPERATIONS	\$11,059,233	\$8,448,011	\$8,448,011	\$5,148,011
Revenue				
Taxes	\$23,834,627	\$14,989,597	\$17,901,153	\$17,940,815
Miscellaneous	\$0		\$0	\$895,058
TOTAL	\$23,834,627	\$14,989,597	\$17,901,153	\$18,835,873
Allocation by Expense Category				
Contractual Services	\$12,639,674	\$17,600,819	\$17,901,153	\$21,240,815
Capital Outlay	135,720	-	-	-
Other	-	-		895,058
TOTAL	\$12,775,394	\$17,600,819	\$17,901,153	\$22,135,873

Changes to the Budget

→The 2020 Proposed Budget for the Countywide Sales Tax reflects projects approved in the 2020-2029 Capital Improvement Plan.

Other Funds

Retirement Reserve Fund

Provides funding for and absorbs those accrued sick leave, vacation and other related costs of city employees upon their retirement. In 2013, the city issued general obligation bonds to establish the Employee Separation Fund which helped offset expected costs to this fund due to anticipated retirements.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$2,442,913	\$2,304,336	\$2,528,924	\$1,825,281
Ending	2,304,336	2,528,924	1,825,281	584,536
NET OPERATIONS	\$2,304,336	\$2,528,924	\$1,825,281	\$584,536
Revenue				
Fees	\$1,784,963	\$1,827,706	\$1,820,592	\$1,887,547
Other	-	27,438	-	-
TOTAL	\$1,784,963	\$1,855,144	\$1,820,592	\$1,887,547
Allocation by Expense Category				
Personnel Services	\$1,648,682	\$1,375,880	\$2,500,600	\$2,500,600
Contractual Services	24,858	4,676	23,635	21,973
Transfers	250,000	250,000	-	-
Other	-	-	-	605,719
TOTAL	\$1,923,540	\$1,630,556	\$2,524,235	\$3,128,292

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for Retirement Reserve.

Other Funds

KP&F Equalization Fund

Provides funding for the KP&F equalization fund which covers the 15% penalty if the retiree final pay check is greater than the three year average salary.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$692,890	\$424,053	\$422,863	\$393,483
Ending	424,053	422,863	393,483	-
NET OPERATIONS	\$424,053	\$422,863	\$393,483	\$0
Revenue				
Revenue	\$3,340	\$4,228	\$0	\$0
TOTAL	\$3,340	\$4,228	\$0	\$0
Allocation by Expense Category				
Personnel Services	\$272,177	\$5,418	\$29,380	\$393,483
TOTAL	\$272,177	\$5,418	\$29,380	\$393,483

Changes to the Budget

→ The 2020 Proposed Budget for the KP&F Equalization Fund reflects spending the fund balance to zero. Any future penalty payments will be made in the Retirement Reserve Fund.

Other Funds

Neighborhood Revitalization Fund

This fund was created under the city's Neighborhood Revitalization Plan in 2004, authorizing a property tax rebate program. An increment of the rebate was set aside to be used for in-fill housing projects administered by the City of Topeka within the Neighborhood Revitalization Area.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$356,002	\$387,531	\$385,431	\$270,431
Ending	387,531	385,431	270,431	431
NET OPERATIONS	\$387,531	\$385,431	\$270,431	\$431
Revenue				
Miscellaneous	\$34,695	\$0	\$15,000	\$0
TOTAL	\$34,695	\$0	\$15,000	\$0
Allocation by Expense Category				
Contractual Services	\$3,166	\$0	\$130,000	\$110,000
Capital Outlay	-	2,100	-	10,000
Other	-	-	-	150,000
TOTAL	\$3,166	\$2,100	\$130,000	\$270,000

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for Neighborhood Revitalization. At the end of 2018 the fund had a balance of \$385,431 and the City is working on a plan to spend these funds.

Other Funds

Historic Preservation Fund

Prior to 2016, this fund provided funding for projects that facilitated tourism resulting from the preservation and promotion of the city's historical assets including marketing, acquisition, rehabilitation and preservation of national, state, or local historic register properties and assets. Projects were awarded heritage tourism grants from this fund as selected through a competitive application process by the Transient Guest Tax Committee. The funding source was the Transient Guest Tax. The Transient Guest Tax funding source expired in 2016, so this fund is not expected to be utilized in future years until or if another funding source is identified.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$24,512	\$40,572	\$31,522	\$366
Ending	40,572	31,522	366	-
NET OPERATIONS	\$40,572	\$31,522	\$366	\$0
Revenue				
Transfers	\$24,200	\$0	\$0	\$0
TOTAL	\$24,200	\$0	\$0	\$0
Allocation by Expense Category				
Contractual Services	\$8,140	\$9,050	\$24,200	\$0
Other	-	-	6,956	366
TOTAL	\$8,140	\$9,050	\$31,156	\$366

Changes to the Budget

→The 2020 Proposed Budget for Historic Preservation the drawdown of the fund to zero. The fund no longer collects revenues.

Other Funds

Special Highway (Motor Fuel) Fund

The Special Highway (Motor Fuel) Fund receives the special highway monies from the State of Kansas and pays for street improvements and staffing to make these improvements throughout the city. Beginning in 2013, the Inmate Program is housed in this fund.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$4,000,412	\$3,736,753	\$3,860,909	\$2,261,384
Ending	3,736,753	3,860,909	2,261,384	1,437,946
NET OPERATIONS	\$3,736,753	\$3,860,909	\$2,261,384	\$1,437,946
Revenue				
Intergovernmental	\$5,455,521	\$5,647,959	\$5,575,135	\$5,575,135
Miscellaneous/Other	56,777	85,443	34,000	34,000
Inmate Program	315,441	304,000	369,785	369,785
TOTAL	\$5,827,739	\$6,037,402	\$5,978,920	\$5,978,920
Allocation by Expense Category				
Personnel Services	\$3,015,293	\$3,106,018	\$3,641,880	\$3,841,142
Contractual Services	1,467,114	1,348,220	2,417,327	1,485,093
Commodities	704,376	604,553	810,068	785,587
Capital Outlay	595,565	491,632	339,385	301,738
Inmate Program	309,050	362,823	369,785	388,798
TOTAL	\$6,091,398	\$5,913,246	\$7,578,445	\$6,802,358

Changes to the Budget

→ The Proposed 2020 Budget for the Motor Fuel Fund reflect increases to the Inmate Propogram, and changes to the operating budget for the Street Maintenance program in the Public Works operating budget.

Other Funds

Citywide Half Cent Sales Tax Fund

The City levies a half cent sales tax for street, curb, gutter, sidewalk replacement. The fund receives the sales tax and monitors the expenses for the repair projects. Specific programs in this fund include: Street Projects, Alley Projects, Sidewalk Projects, 50/50 Sidewalk Projects, and Curb and Gutter Projects. This fund is also reflected in the Public Works department operating budget.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$16,554,933	\$10,852,776	\$14,371,101	\$13,755,726
Ending	10,852,776	14,371,101	13,755,726	6,155,716
NET OPERATIONS	\$10,852,776	\$14,371,101	\$13,755,726	\$6,155,716
Revenue				
Taxes	\$15,113,789	\$15,462,747	\$14,765,801	\$15,493,995
Miscellaneous	167,151	853,305	60,300	60,300
TOTAL	\$15,280,940	\$16,316,052	\$14,826,101	\$15,554,295
Allocation by Expense Category				
Personnel Services	\$153,503	\$185,800	\$174,940	\$329,566
Contractual Services	20,570,511	11,945,489	13,650,536	13,650,582
Commodities	259,083	549,556	1,616,000	1,616,000
Capital Outlay	-	3,132	-	-
Other	-	113,750	-	7,558,157
TOTAL	\$20,983,097	\$12,797,727	\$15,441,476	\$23,154,305

Changes to the Budget

→The 2020 Proposed Budget for the Citywide Half-Cent Sales Tax increases personnel services by \$155,000 due to the partial transfer of two positions from the Public Works General Fund Engineering division. The transfer reflects partial time of a project engineer and construction inspector for work performed on sales tax projects.

→The 2020 Proposed Budget increases contingency by \$1.9 million to reflect a favorable bid climate.

Other Funds

Community Improvement District (CID) Fund

This fund receives the extra levied 1% sales tax generated within the proposed Wheatfield (new for 2019), SE 29th (new for 2019), Cyrus Hotel, Holliday Square District and 12th and Wanamaker. The revenue is used to pay the developer for certified costs to upgrade the district to strengthen economic development and employment opportunities, enhance tourism or upgrade older real estate.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$102,599	\$100,614	\$159,824	\$159,824
Ending	100,614	159,824	159,824	159,824
NET OPERATIONS	\$100,614	\$159,824	\$159,824	\$159,824

Revenue				
Holliday Square	\$89,942	\$84,214	\$100,000	\$100,000
12th & Wanamaker	256,630	250,690	360,000	360,000
Cyrus	5,343	9,058	100,000	100,000
SE 29th	-	53,837	100,000	100,000
Wheatfield	-	-	100,000	100,000
Wanamaker Hills	-	-	-	100,000
TOTAL	\$351,915	\$397,799	\$760,000	\$860,000

Allocation by Expense Category				
Holliday Square	\$91,557	\$85,803	\$100,000	\$100,000
12th & Wanamaker	262,343	251,618	360,000	360,000
Cyrus	-	272	100,000	100,000
SE 29th	-	896	100,000	100,000
Wheatfield	-	-	100,000	100,000
Wanamaker Hills	-	-	-	100,000
TOTAL	\$353,900	\$338,589	\$760,000	\$860,000

Changes to the Budget

→ The 2020 Proposed Budget for Community Improvement District funds includes the addition of the Wanamaker Hills CID as approved by the Governing Body.

Other Funds

Tax Increment Finance Fund

This fund was established to monitor the amount of property and sale taxes received for tax increment financing districts created for redevelopment of blighted areas. Previously Topeka had a pay-as-you-go district (Eastgate) and a bonded district (College Hill). The funding source is the increment of property tax and sales tax from within the districts. Expenditures and revenue fell because College Hill became the city's only TIF district beginning in 2017 when the Eastgate district was closed. Expenses and revenues will increase due to a proposed new TIF (Wheatfield) being budgeted beginning in 2018.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$0	\$0	\$0	\$0
Ending	-	-	-	-
NET OPERATIONS	\$0	\$0	\$0	\$0
Revenue				
College Hill	\$207,950	\$213,605	\$250,000	\$250,000
Wheatfield	-	-	500,000	500,000
Sherwood Crossing	-	-	-	500,000
TOTAL	\$207,950	\$213,605	\$750,000	\$1,250,000
Allocation by Expense Category				
College Hill	\$207,950	\$213,605	\$250,000	\$250,000
Wheatfield	-	-	500,000	500,000
Sherwood Crossing	-	-	-	500,000
TOTAL	\$207,950	\$213,605	\$750,000	\$1,250,000

Changes to the Budget

→The 2020 Proposed Budget for TIF includes the addition of the Sherwood Crossing TIF District as approved by the Governing

Other Funds

Debt Service Fund

This fund aggregates the city's debt service payments on general government debt, including general obligation bonds, and levies property taxes necessary to ensure timely and complete payment of these obligations. In addition to paying debt service on general obligation bonds, the fund accounts for the payments on the Sales Tax Revenue (STAR) bonds associated with Heartland Park Topeka (HPT) Raceway and the tax increment finance (TIF) bonds associated with the College Hill development.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$5,906,513	\$7,106,925	\$8,580,089	\$8,663,453
Ending	7,106,925	8,580,089	8,663,453	1,001
NET OPERATIONS	\$7,106,925	\$8,580,089	\$8,663,453	\$1,001
Revenue				
Taxes	\$16,390,505	\$16,834,881	\$17,446,550	\$17,232,103
Intergovernmental	178,081	128,644	240,000	270,000
Special Assesments	3,135,948	3,043,217	3,182,406	3,043,217
Miscellaneous	166,503	401,946	130,076	401,946
Other	12,607,867	740,456	614,242	614,242
TOTAL	\$32,478,904	\$21,149,144	\$21,613,274	\$21,561,508
Allocation by Expense Category				
Personnel Services	\$0	\$0	\$0	\$0
Contractual Services	301,805	218,134	929,702	222,168
Debt Services	30,627,182	19,457,046	20,150,208	21,208,339
Transfers	349,505		450,000	450,000
Other	-	800	-	8,343,453
TOTAL	\$31,278,492	\$19,675,980	\$21,529,910	\$30,223,960

Changes to the Budget

→ The 2020 Proposed Budget for the Debt Service Fund reflects planned debt payments for 2020, and shifts 0.36 mills to the General Fund.

Other Funds

Topeka Metropolitan Transit Authority Fund

This fund receives, holds and pays to the Topeka Metropolitan Transit Authority (TMTA) the proceeds of a special property tax collected by the city for the benefit of that entity. The city has no operational authority over the TMTA, but simply sets the maximum mill levy and acts as a pass-through for property tax collections.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Revenue				
Taxes	\$4,767,653	\$4,886,634	\$5,261,231	\$2,562,261
Intergovernmental	-	346	-	-
TOTAL	\$4,767,653	\$4,886,980	\$5,261,231	\$2,562,261
Allocation by Expense Category				
Contractual Services	\$4,767,653	\$4,886,980	\$5,261,231	\$2,562,261
TOTAL	\$4,767,653	\$4,886,980	\$5,261,231	\$2,562,261

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for the TMTA. This funding is from the additional property tax levy the city levies on behalf of the TMTA. Per Charter Ordinance No.115, the Governing Body levies a tax of 4.2 mills. Increasing this amount would require an amendment to the charter ordinance.

Other Funds

Parking Fund

Parking Administration manages a responsive, cost conscious operation of seven parking garages, eight surface parking lots and 3,290 on-street parking spaces, 1,630 being metered spaces, in the central downtown business district. This fund is also reflected in the Public Works department operating budget.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$1,353,955	\$1,539,918	\$1,697,119	\$956,613
Ending	1,539,918	1,697,119	956,613	244,590
NET OPERATIONS	\$1,539,918	\$1,697,119	\$956,613	\$244,590
Revenue				
Fees	\$2,788,812	\$2,871,201	\$2,892,449	\$2,892,449
Miscellaneous/Other	81,083	51,942	19,000	19,000
TOTAL	\$2,869,895	\$2,923,143	\$2,911,449	\$2,911,449
Allocation by Expense Category				
Personnel Services	\$725,385	\$607,651	\$804,461	\$837,584
Contractual Services	1,043,907	1,322,245	1,575,871	1,579,967
Commodities	73,734	48,156	130,192	130,192
Capital Outlay	-	-	261,528	261,528
Debt Services	837,074	787,890	784,526	718,825
Other	3,831	-	95,377	95,377
TOTAL	\$2,683,932	\$2,765,942	\$3,651,955	\$3,623,473

Changes to the Budget

→The 2020 Proposed Budget for Parking reduces debt services by \$68,000 to reflect the leveling of debt service payment for parking garages.

Other Funds

Information Technology Fund

The technology needs of the city are funded through this internal service fund, supported by fees from departments. Programs included in this fund are Telecom, Computing and Business Systems.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$1,642,513	\$1,152,157	\$1,144,344	\$1,068,331
Ending	1,152,157	1,144,344	1,068,331	983,961
NET OPERATIONS	\$1,152,157	\$1,144,344	\$1,068,331	\$983,961
Revenue				
Licenses & Permits	\$34,043	\$34,182	\$10,000	\$34,000
Fees	3,806,906	3,921,044	3,931,275	3,921,044
TOTAL	\$3,840,949	\$3,931,044	\$3,941,275	\$3,955,044
Allocation by Expense Category				
Personnel Services	\$1,759,131	\$1,631,202	\$1,701,836	\$1,641,040
Contractual Services	2,135,529	2,046,358	2,092,100	2,086,378
Commodities	146,687	193,752	123,352	161,995
Capital Outlay	-	67,569	100,000	150,000
Transfers	290,000	-	-	-
Other	(41)	(24)	-	-
TOTAL	\$4,331,306	\$3,938,857	\$4,017,288	\$4,039,413

Changes to the Budget

→ The 2020 Proposed Budget for Information Technology reflects a flat operating budget with the exception of \$150,000 in capital outlay expenses that will utilize fund balance.

Other Funds

Fleet Fund

The Fleet Services division has three maintenance facilities which maintain and repair more than 1,000 vehicles and pieces of equipment. The division is staffed with technicians who are Automotive Service Excellence (ASE) certified. Seven Fleet Services technicians are currently Emergency Vehicle Technician (EVT) certified. This fund is also reflected in the Public Works department operating budget.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$894,132	\$781,659	\$991,100	\$745,224
Ending	781,659	991,100	745,224	524,562
NET OPERATIONS	\$781,659	\$991,100	\$868,162	\$524,562
Revenue				
Fees	\$1,981,049	\$1,980,801	\$1,980,000	\$2,050,000
Miscellaneous	7,101	8,388	-	-
Other	1,585	-	-	900,000
TOTAL	\$1,989,735	\$1,989,189	\$1,980,000	\$2,950,000
Allocation by Expense Category				
Personnel Services	\$1,289,774	\$1,421,184	\$1,587,700	\$1,584,526
Contractual Services	330,905	285,721	316,003	\$327,875
Commodities	67,287	61,168	74,735	\$92,505
Capital Outlay	106,302	8,595	124,500	\$1,165,755
Debt Services	-	(1,414)	-	-
Other	307,940	4,494	-	-
TOTAL	\$2,102,208	\$1,779,748	\$2,102,938	\$3,170,662

Changes to the Budget

→The 2020 Proposed Budget for Fleet Services reflects an increase of \$145,000 due to the anticipated expense of software upgrades for the existing FASTER fleet management application and hardware.

Other Funds

Facilities Fund

The Building & General Services division provides general services and maintenance to more than 140 city operated facilities, including parking garages. The Facilities division is staffed with a licensed electrician, plumber, and a heating, ventilation, and air conditioning (HVAC) technician, carpenter, and 13 maintenance worker positions. The division manager, one supervisor II position with the support of a project coordinator, oversee the daily maintenance and repair operations throughout this division. This fund is also reflected in the Public Works department operating budget.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$388,142	\$616,013	\$443,431	\$220,727
Ending	616,013	443,431	220,727	(0)
NET OPERATIONS	\$616,013	\$443,431	\$220,727	\$0
Revenue				
Fees	\$1,832,844	\$1,648,019	\$1,634,931	\$1,634,931
Miscellaneous/Other	2,932	11,576	-	-
TOTAL	\$1,835,776	\$1,659,595	\$1,634,931	\$1,634,931
Allocation by Expense Category				
Personnel Services	\$893,326	\$1,172,090	\$1,081,133	\$1,084,987
Contractual Services	604,552	559,041	451,588	465,321
Commodities	118,138	134,689	107,500	64,700
Capital Outlay	-	-	44,710	44,710
Other	(8,111)	(33,644)	172,704	195,940
TOTAL	\$1,607,905	\$1,832,177	\$1,857,635	\$1,855,658

Changes to the Budget

→The 2020 Proposed Budget for Facilities increases by \$30,000 for other purchased services, reduces by \$17,000 for building and grounds accounts, and reduces by \$5,000 for internal service fees.

→The commodities budget reduces by \$43,000 for building maintenance supplies.

Other Funds

Water Fund

The Water Utility supplies drinking water to Topeka, Shawnee County and surrounding counties. This Utility is funded for operations, maintenance and improvements entirely by fees for services. The Water Utility is comprised of four functional areas: Asset Management, Business and Customer Services, Supervisory Control and Data Acquisition Systems (SCADA), and Water System. This fund is also reflected in the Utilities department operating budget.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$8,810,040	\$11,019,518	\$14,375,647	\$15,139,004
Ending	11,019,518	14,375,647	15,139,004	16,315,794
NET OPERATIONS	\$11,019,518	\$14,375,647	\$15,139,004	\$16,315,794
Revenue				
Fees	\$31,952,079	\$34,934,320	\$35,372,492	\$37,043,940
Miscellaneous/Other	1,873,073	1,996,909	1,424,100	1,577,150
TOTAL	\$33,825,152	\$36,931,229	\$36,796,592	\$38,621,090
Allocation by Expense Category				
Personnel Services	\$7,608,169	\$7,993,005	\$8,773,333	\$8,927,045
Contractual Services	10,303,227	10,619,859	10,653,242	10,667,121
Commodities	4,839,211	6,320,082	6,410,865	6,636,794
Capital Outlay	320,476	457,150	400,000	400,000
Debt Services	7,712,287	8,144,025	8,068,922	9,120,704
Transfers	800,000	-	500,000	1,000,000
Other	32,304	40,980	1,226,873	692,635
TOTAL	\$31,615,674	\$33,575,101	\$36,033,235	\$37,444,300

Changes to the Budget

→The 2020 Proposed Budget for commodities increases by \$226,000 overall including increases for motor fuel, materials/supplies, and chemicals used.
 →The 2020 Proposed Budget for debt services and other expense categories increases by \$1 million for debt payments on existing debt and by \$500,000 for cash transfers to the Water Capital Fund. It decreases by \$534,000 for debt payments on anticipated debt issuance.

Other Funds

Stormwater Fund

This fund is for all activities in the Stormwater Utility. The Stormwater Utility serves approximately 47,000 customers through the operation and maintenance of the Topeka flood protection and drainage systems. The Utility is operated, maintained, and improved entirely by user fees. The Stormwater utility is comprised of four functional areas: Asset Management, Business & Customer Services, SCADA and Water Pollution Control. This fund is also reflected in the Utilities department operating budget.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$1,375,375	\$1,653,826	\$4,779,778	\$4,835,351
Ending	1,653,826	4,779,778	4,835,351	4,741,070
NET OPERATIONS	\$1,653,826	\$4,779,778	\$4,835,351	\$4,741,070
Revenue				
Fees	\$6,752,814	\$7,148,154	\$7,401,450	\$7,865,800
Miscellaneous/Other	506,209	1,155,394	80,000	100,000
TOTAL	\$7,259,023	\$8,303,548	\$7,481,450	\$7,965,800
Allocation by Expense Category				
Personnel Services	\$1,378,527	\$1,450,358	\$1,781,874	\$1,591,841
Contractual Services	2,337,955	2,345,250	2,822,367	3,071,878
Commodities	251,544	369,146	300,123	316,850
Capital Outlay	221,441	16,858	300,000	300,000
Debt Services	876,723	995,984	1,092,849	1,425,394
Transfers	1,910,000	-	750,000	1,050,000
Other	4,382	-	378,665	304,118
TOTAL	\$6,980,572	\$5,177,596	\$7,425,877	\$8,060,081

Changes to the Budget

- The 2020 Proposed Budget for the Stormwater Utility reduces by \$190,000 for Personnel Services.
- Contractual Services increases by \$250,000 for internal service fees, PILOTs, an additional temporary employee, maintenance of aging equipment, and funds available for a claims and damages contingency.
- Commodities increases by \$17,000 for street maintenance materials, repair parts, and \$4,000 for payment of the Stormwater allocation of Utility Admin expenses.
- Debt Services and Other expense categories increase by \$333,000 for debt payments on existing debt, a decrease \$75,000 for debt payments on anticipated debt issuance, and an increase of \$300,000 for cash transfers to the Stormwater Capital Fund.

Other Funds

Wastewater Fund

The Wastewater Utility collects and treats approximately 18 million gallons of wastewater per day from the city and county. This Utility is funded for operations, maintenance and improvements entirely by fees for services. The Wastewater Utility is comprised of four functional areas: Asset Management, Business and Customer Services, SCADA and Water Pollution Control. This fund is also reflected in the Utilities department operating budget.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$3,632,784	\$6,515,908	\$12,436,956	\$13,865,317
Ending	6,515,908	12,436,956	13,865,317	15,502,699
NET OPERATIONS	\$6,515,908	\$12,436,956	\$13,865,317	\$15,502,699
Revenue				
Licenses & Permits	\$146,040	\$111,854	\$126,000	\$126,000
Fees	27,821,818	30,466,660	29,986,750	32,389,400
Special Assesments	67,967	95,227	40,000	70,000
Miscellaneous/Other	447,018	762,396	260,000	410,000
TOTAL	\$28,482,843	\$31,436,137	\$30,412,750	\$32,995,400
Allocation by Expense Category				
Personnel Services	\$4,606,827	\$4,854,209	\$5,099,274	\$5,293,058
Contractual Services	9,952,256	10,161,630	9,901,325	9,962,944
Commodities	1,416,554	1,470,700	1,397,065	1,392,113
Capital Outlay	277,434	120,915	300,000	300,000
Debt Services	8,434,772	8,880,715	9,252,356	9,840,282
Transfers	891,000		1,375,000	3,175,000
Other	20,875	26,920	1,659,369	1,394,620
TOTAL	\$25,599,718	\$25,515,089	\$28,984,389	\$31,358,017

Changes to the Budget

→The 2020 Proposed Budget for Wastewater increases contractual services by \$62,000 due to increases in internal service and administrative fees, as well as the addition of \$60,000 for solid waste disposal and \$50,000 for claims & damages contingency.

→Commodities decreases by \$5,000 for the utilities administrative allocation which is maintained in the Wastewater Fund.

→Debt services and other expense categories increase by \$588,000 for debt payments on existing debt, a decrease of \$265,000 for debt payments on anticipated debt issuance, and an increase of \$1.8 million for cash transfers to the Wastewater Capital Fund.

Risk Funds

Other Funds

Insurance (Property and Vehicle) Fund

The fund provides accountability of expenditures and revenues for physical damage to buildings and vehicles. Funding comes from the departments based on their insurance premiums and an average of their past three years of claims.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$1,691,904	\$1,713,466	\$1,582,811	\$1,050,935
Ending	1,713,466	1,582,811	1,050,935	546,555
NET OPERATIONS	\$1,713,466	\$1,582,811	\$1,050,935	\$546,555
Revenue				
Fees	\$835,419	\$873,382	\$873,382	\$934,457
Miscellaneous	16,700	6,201	10,000	10,000
TOTAL	\$852,119	\$879,583	\$883,382	\$944,457
Allocation by Expense Category				
Personnel Services	\$0	\$0	\$0	\$0
Contractual Services	830,557	1,010,238	1,415,258	1,448,837
TOTAL	\$830,557	\$1,010,238	\$1,415,258	\$1,448,837

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for Property and Vehicle.

Other Funds

Worker's Compensation Fund

The fund provides accountability for expenditures and revenues for workers compensation claims. The departments are charged a percentage of wages of their employees based on worker's compensation classification codes for specific positions. The funding provides for the staffing and expenses for the risk management administration that is coordinated in the Human Resources department.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$2,844,426	\$3,577,343	\$5,050,031	\$4,584,359
Ending	3,577,343	5,050,031	4,584,359	4,998,906
NET OPERATIONS	\$3,577,343	\$5,050,031	\$5,337,606	\$4,998,906

Revenue				
Fees	\$2,418,185	\$2,465,193	\$2,406,966	\$2,540,319
Miscellaneous	28,441	61,590	1,500	1,500
TOTAL	\$2,446,626	\$2,526,783	\$2,408,466	\$2,541,819

Allocation by Expense Category				
Personnel Services	\$93,185	\$99,337	\$99,683	\$102,603
Contractual Services	1,620,524	953,136	2,019,708	2,023,169
Commodities	-	1,622	1,500	1,500
TOTAL	\$1,713,709	\$1,054,095	\$2,120,891	\$2,127,272

Changes to the Budget

→ There are no significant changes to the 2019 Proposed Budget for Workers Compensation.

Other Funds

Health Fund

This fund provides fiscal and accounting control for the city employee health self-insurance plan. Funding is allocated from departments based on individual employee enrollment pursuant to the joint cost-share agreement between the City of Topeka and employee groups. Beginning in 2015, a comprehensive wellness program is included in the cost of the premium and represented in the budgeted expenditures, including the cost of one half of a wellness coordinator and contractual costs for running a wellness program and/or clinic.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$4,508,090	\$6,128,664	\$7,022,846	\$4,518,899
Ending	6,128,664	7,022,846	4,518,899	2,897,596
NET OPERATIONS	\$6,128,664	\$7,022,846	\$5,657,524	\$2,897,596
Revenue				
Fees	\$11,651,660	\$11,540,787	\$14,502,833	\$14,229,027
Miscellaneous/Other	68,774	97,341	12,589	61,000
TOTAL	\$11,720,434	\$11,638,128	\$14,515,422	\$14,290,027
Allocation by Expense Category				
Personnel Services	\$25,407	\$25,859	\$27,909	\$25,016
Contractual Services	10,073,651	10,717,837	15,851,035	15,884,514
Commodities	802	250	1,800	1,800
TOTAL	\$10,099,860	\$10,743,946	\$15,880,744	\$15,911,330

Changes to the Budget

→ The 2020 Proposed Budget for Healthcare increases four percent over the 2019 rate for employer and employee contributions.

Other Funds

Risk Management Reserve Fund

This fund provides money to reimburse the city from insurable losses not otherwise insured. No additional funding is being allocated except for interest income, and the only budgeted expenses are for a portion of an actuarial study.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$373,459	\$375,348	\$380,252	\$393,332
Ending	375,348	380,252	393,332	406,412
NET OPERATIONS	\$375,348	\$380,252	\$393,332	\$406,412
Revenue				
Special Assesment	\$0	\$25	\$0	\$0
Miscellaneous	1,889	4,888	14,580	14,580
TOTAL	\$1,889	\$4,913	\$14,580	\$14,580
Allocation by Expense Category				
Contractual Services	-	9	1,500	1,500
TOTAL	\$0	\$9	\$1,500	\$1,500

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for the Risk Management Reserve Fund.

Other Funds

Unemployment Fund

This fund accounts for assessments made against compensation paid to city employees, to be used only to reimburse the State for unemployment compensation payments. Funding is allocated from city departments at a rate of .1% on employee wages.

FUND ALLOCATION SUMMARY

	Actual FY 2017	Actual FY 2018	Projected FY 2019	Proposed FY 2020
Cash Balance				
Beginning	\$265,916	\$212,936	\$183,432	\$120,327
Ending	212,936	183,432	120,327	59,719
NET OPERATIONS	\$318,896	\$242,440	\$120,327	\$59,719
Revenue				
Fees	\$67,836	\$70,327	\$68,125	\$71,087
TOTAL	\$67,836	\$70,327	\$68,125	\$71,087
Allocation by Expense Category				
Contractual Services	14,856	40,823	131,231	131,695
TOTAL	\$14,856	\$40,823	\$131,231	\$131,695

Changes to the Budget

→ There are no significant changes to the 2020 Proposed Budget for the Unemployment Fund.

Other Information

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
Council Member	9.0	9.0	9.0	9.0
Senior Executive Assistant	1.0	1.0	1.0	1.0
TOTAL GOVERNING BODY	10.0	10.0	10.0	10.0
Mayor	1.0	1.0	1.0	1.0
Senior Executive Assistant	0.0	1.0	1.0	0.0
Assistant to the Mayor	1.0	0.0	0.0	1.0
TOTAL MAYOR'S OFFICE	2.0	2.0	2.0	2.0
City Manager	1.0	1.0	1.0	1.0
Deputy City Manager	1.0	1.0	1.0	1.0
Chief Executive Aide	1.0	1.0	1.0	1.0
Senior Executive Assistant	0.0	1.0	1.0	1.0
Executive Assistant II	1.0	0.0	0.0	0.0
CITY MANAGER'S OFFICE	4.0	4.0	4.0	4.0
City Clerk	1.0	1.0	1.0	1.0
Administrative Officer	2.0	2.0	2.0	2.0
CITY CLERK'S OFFICE	3.0	3.0	3.0	3.0
Media Relations Director	1.0	1.0	1.0	1.0
Production Specialist	2.0	3.0	3.0	3.0
Public Relations Specialist	1.0	0.0	0.0	0.0
COMMUNICATIONS	4.0	4.0	4.0	4.0
Senior Project Manager	0.0	0.0	1.0	1.0
Project Manager	0.0	0.0	1.0	0.0
EMERGENCY MANAGEMENT	0.0	0.0	2.0	1.0
TOTAL EXECUTIVE DEPARTMENT	11.0	11.0	13.0	12.0
Director of Administrative & Financial Services	1.0	1.0	1.0	1.0
Deputy Director of Administrative & Financial Services	0.0	0.0	0.0	1.0
Accountant II	3.0	2.0	2.0	2.0
Accountant III	0.0	1.0	1.0	1.0
Accounting Specialist I	1.0	1.0	1.0	1.0
Accounting Specialist II	5.0	5.0	5.0	3.0
Accounting Specialist III	2.0	2.0	2.0	3.0
Assistant Budget Manager	0.0	1.0	1.0	0.0
Budget & Performance Manager	1.0	1.0	1.0	0.0
Chief Accounting Officer	1.0	1.0	1.0	1.0
Grant Writer	1.0	0.0	0.0	0.0
Management Analyst	2.0	1.0	0.0	2.0
Senior Management Analyst	0.0	0.0	1.0	0.0
Office Specialist	1.0	1.0	1.0	0.0
Administrative Officer	0.0	0.0	0.0	1.0
Payroll Manager	1.0	1.0	1.0	1.0
Senior Grant Writer	0.0	1.0	0.0	0.0
Senior Grants Program Administrator	0.0	0.0	1.0	1.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
FINANCIAL REPORTING & PAYROLL	19.0	19.0	19.0	18.0
Director of Purchasing	1.0	1.0	1.0	1.0
Business Services Manager	0.0	0.0	0.0	1.0
Administrative Officer	0.0	0.0	0.0	1.0
Office Assistant II	1.0	1.0	1.0	0.0
Office Specialist	1.0	1.0	1.0	0.0
Procurement Officer II	3.0	3.0	3.0	3.0
CONTRACTS & PROCUREMENT	6.0	6.0	6.0	6.0
TOTAL ADMINISTRATIVE & FINANCIAL SERVICES DEPARTMENT	25.0	25.0	25.0	24.0
Fire Chief	1.0	1.0	1.0	1.0
Business Services Manager	1.0	1.0	1.0	1.0
Office Specialist	1.0	1.0	1.0	1.0
Office Assistant III	1.0	1.0	1.0	1.0
Account Specialist II	1.0	1.0	1.0	1.0
FIRE ADMINISTRATION & BUSINESS SERVICES	5.0	5.0	5.0	5.0
Division Chief of Fire Training	1.0	1.0	1.0	1.0
Fire Cadet	0.0	2.0	2.0	2.0
Training Officer II	0.0	0.0	2.0	0.0
Training Officer III	0.0	0.0	2.0	3.0
Training Officer	3.0	3.0	0.0	1.0
FIRE TRAINING	4.0	6.0	7.0	7.0
Fire Marshall	1.0	1.0	1.0	1.0
Fire Investigator I	1.0	1.0	0.0	0.0
Fire Investigator III	3.0	2.0	3.0	3.0
Fire Inspector I	1.0	1.0	0.0	0.0
Fire Inspector II	0.0	0.0	2.0	2.0
Fire Inspector III	3.0	3.0	2.0	2.0
Public Education Officer I	1.0	1.0	1.0	1.0
FIRE PREVENTION	10.0	9.0	9.0	9.0
Deputy Chief	1.0	1.0	1.0	1.0
Division Chief - Operations	0.0	0.0	1.0	1.0
Shift Commander	3.0	3.0	3.0	3.0
Battalion Chief (24 hrs)	6.0	6.0	6.0	6.0
Captain	54.0	54.0	54.0	54.0
Lieutenant	54.0	54.0	54.0	54.0
Apparatus Operator	54.0	54.0	54.0	54.0
Firefighter 1st Class	51.0	44.0	13.0	5.0
Firefighter 2nd Class	3.0	3.0	9.0	14.0
Firefighter 3rd Class	0.0	7.0	22.0	9.0
Advanced Firefighter	0.0	0.0	10.0	26.0
FIRE OPERATIONS	226.0	226.0	227.0	227.0
Division Chief of EMS	1.0	1.0	1.0	1.0
Training Officer I	0.0	1.0	0.0	0.0
FIRE EMERGENCY MEDICAL SERVICES	1.0	2.0	1.0	1.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
TOTAL FIRE DEPARTMENT	246.0	248.0	249.0	249.0
Director of Human Resources	1.0	1.0	1.0	1.0
Manager of Human Resources	2.0	3.0	4.0	4.0
HRIS Management Analyst	1.0	2.0	1.0	1.0
Human Resources Assistant	3.0	2.0	1.0	2.0
Human Resources Specialist I	2.0	2.0	3.0	2.0
Human Resources Specialist III	3.0	0.0	0.0	0.0
Senior HRIS Analyst	0.0	0.0	1.0	1.0
Senior Human Resources Specialist	0.0	2.0	1.0	1.0
Wellness Coordinator	1.0	1.0	1.0	1.0
TOTAL HUMAN RESOURCES DEPARTMENT	13.0	13.0	13.0	13.0
Deputy Director of Information Technology	1.0	1.0	1.0	1.0
Application Developer	1.0	1.0	1.0	1.0
Application Developer I	1.0	1.0	1.0	1.0
Management Analyst	1.0	0.0	0.0	0.0
Network Engineer III	0.0	0.0	0.0	0.0
System Developer II	0.0	1.0	1.0	1.0
System Developer III	5.0	5.0	5.0	4.0
IT BUSINESS SYSTEMS	9.0	9.0	9.0	8.0
Chief Network Engineer	1.0	1.0	1.0	1.0
Director of Information Technology	1.0	1.0	1.0	1.0
Network Engineer III	1.0	1.0	1.0	1.0
System Developer III	1.0	1.0	1.0	1.0
User System Consultant III	2.0	2.0	2.0	2.0
IT COMPUTING	6.0	6.0	6.0	6.0
Network Engineer III	1.0	1.0	1.0	1.0
Project Coordinator	1.0	1.0	1.0	1.0
IT TELECOM	2.0	2.0	2.0	2.0
TOTAL INFORMATION TECHNOLOGY DEPARTMENT	17.0	17.0	17.0	16.0
City Attorney	1.0	1.0	1.0	1.0
Assistant Attorney	0.0	2.0	2.0	2.0
Associate Attorney	0.0	1.0	1.0	1.0
Attorney I	3.0	0.0	0.0	0.0
Attorney III	1.0	0.0	0.0	0.0
Attorney IV	1.0	0.0	0.0	0.0
Chief of Prosecution	1.0	1.0	1.0	1.0
Deputy City Attorney	1.0	1.0	1.0	1.0
Legal Specialist I	2.0	2.0	2.0	2.0
Legal Specialist III	1.0	1.0	1.0	1.0
Senior Attorney	0.0	1.0	1.0	1.0
Senior Paralegal	1.0	1.0	1.0	1.0
LEGAL GENERAL GOVERNMENT & CRIMINAL PROSECUTION	12.0	11.0	11.0	11.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
Chief of Litigation	1.0	1.0	1.0	1.0
Associate Attorney	0.0	1.0	1.0	1.0
Legal Specialist II	1.0	1.0	1.0	1.0
Senior Paralegal	1.0	1.0	1.0	1.0
LEGAL CIVIL LITIGATION	3.0	4.0	4.0	4.0
TOTAL LEGAL DEPARTMENT	15.0	15.0	15.0	15.0
Admin Municipal Court Judge	1.0	1.0	1.0	1.0
Associate Municipal Court Judge	1.0	1.0	1.0	1.0
Deputy Municipal Court Admin	1.0	1.0	1.0	1.0
Municipal Court Administrator	1.0	1.0	1.0	1.0
Court Clerk I	2.0	2.0	2.0	2.0
Court Clerk II	6.0	6.0	7.0	7.0
Office Specialist	3.0	3.0	3.0	3.0
Protective Services Officer I	3.0	3.0	0.0	0.0
Protective Services Officer II	1.0	1.0	0.0	0.0
MUNICIPAL COURT JUDICIAL	19.0	19.0	16.0	16.0
Probation Officer I	2.0	2.0	2.0	2.0
Probation Officer II	1.0	1.0	1.0	1.0
Court Clerk II	0.0	0.0	1.0	1.0
Office Assistant III	1.0	1.0	0.0	0.0
MUNICIPAL COURT PROBATION ALCOHOL & DRUG	4.0	4.0	4.0	4.0
TOTAL MUNICIPAL COURT	23.0	23.0	20.0	20.0
Director of Neighborhood Relations	1.0	1.0	1.0	1.0
Accountant II	1.0	1.0	1.0	1.0
Div Dirc Comm Engagement	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	0.0	0.0
Office Specialist	0.0	0.0	1.0	1.0
Program Coordinator	0.0	1.0	1.0	2.0
Senior Program Coordinator	0.0	1.0	1.0	1.0
NEIGHBORHOOD RELATIONS ADMINISTRATION & COMMUNITY ENGAGEMENT	4.0	6.0	6.0	7.0
Division Director of Housing Services	1.0	1.0	1.0	1.0
Accountant I	1.0	0.0	0.0	0.0
Accounting Specialist II	1.0	0.0	0.0	0.0
Community Resource Specialist	1.0	1.0	0.0	0.0
Grants Administrator	1.0	1.0	1.0	1.0
HQS Inspector	0.0	0.0	0.0	0.0
Manager DNR Services	1.0	0.0	0.0	0.0
Office Assistant I	0.0	0.0	1.0	1.0
Office Specialist	1.0	1.0	1.0	1.0
Rehabilitation Specialist I	2.0	3.0	3.0	3.0
Rehabilitation Specialist II	2.0	0.0	0.0	0.0
Senior Program Administrator	0.0	1.0	1.0	1.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
Senior Program Coordinator	0.0	1.0	1.0	0.0
NEIGHBORHOOD RELATIONS HOUSING SERVICES	11.0	9.0	9.0	8.0
Division Director Prop Maint Code Enforcement	0.0	0.0	0.0	1.0
Manager Property Code Services	1.0	1.0	1.0	0.0
Supervisor II	1.0	1.0	1.0	2.0
Senior Program Administrator	0.0	1.0	1.0	1.0
Office Specialist	1.0	0.0	0.0	0.0
Office Assistant II	1.0	1.0	0.0	1.0
Equipment Operator II	1.0	1.0	1.0	1.0
Equipment Operator III	1.0	1.0	1.0	1.0
Property Maint Inspector I	1.0	0.0	0.0	0.0
Property Maint Inspector II	8.0	9.0	10.0	9.0
Property Maint Inspector III	1.0	1.0	1.0	0.0
NEIGHBORHOOD RELATIONS PROPERTY MAINTENANCE	16.0	16.0	16.0	16.0
TOTAL NEIGHBORHOOD RELATIONS DEPARTMENT	31.0	31.0	31.0	31.0
Director of Planning & Development	1.0	1.0	1.0	1.0
Administrative Officer	1.0	1.0	1.0	1.0
PLANNING ADMINISTRATION	2.0	2.0	2.0	2.0
Current Planning Manager	1.0	1.0	1.0	1.0
Planner II	2.0	2.0	2.0	2.0
PLANNING CURRENT	3.0	3.0	3.0	3.0
Comprehensive Planning Manager	1.0	1.0	1.0	1.0
Planner I	1.0	1.0	1.0	1.0
Planner II	1.0	1.0	1.0	1.0
PLANNING COMPREHENSIVE	3.0	3.0	3.0	3.0
Transportation Planning Manager	1.0	1.0	1.0	1.0
Planner I	1.0	1.0	1.0	1.0
PLANNING TRANSPORTATION	2.0	2.0	2.0	2.0
Division Director of Development Services	1.0	1.0	1.0	1.0
Accounting Specialist II	1.0	1.0	1.0	1.0
Plan Reviewer	1.0	2.0	3.0	3.0
Compliance Inspector I	1.0	1.0	1.0	1.0
Trade Inspector	5.0	5.0	6.0	8.0
Trade Inspector Elevator	2.0	1.0	1.0	0.0
Trade Inspector Mobile Home	1.0	0.0	1.0	0.0
Multi-Trade Inspector Mobile Home	0.0	1.0	0.0	0.0
Multi-Trade Inspector Elevator	0.0	1.0	0.0	0.0
Office Specialist	1.0	2.0	2.0	2.0
Zoning Inspector	1.0	1.0	1.0	1.0
Manager Field Services	1.0	1.0	1.0	1.0
Manager Special Projects	1.0	1.0	1.0	1.0
PLANNING DEVELOPMENT SERVICES	16.0	18.0	19.0	19.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
TOTAL PLANNING & DEVELOPMENT DEPARTMENT	26.0	28.0	29.0	29.0
Business Service Manager	1.0	1.0	1.0	1.0
Cadet	5.0	2.0	0.0	0.0
Crime Analysis Unit Coordinator	1.0	1.0	0.0	0.0
Crime Analyst	2.0	2.0	0.0	1.0
Deputy Chief of Police	1.0	1.0	1.0	1.0
Executive Assistant I	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0
Office Assistant III	1.0	0.0	1.0	2.0
Office Specialist	0.0	0.0	0.0	0.0
Police Captain	0.0	1.0	0.0	0.0
Police Chief	1.0	1.0	1.0	1.0
Police Corporal	1.0	0.0	0.0	0.0
Police Detective	2.0	1.0	1.0	3.0
Police Lieutenant	3.0	3.0	3.0	3.0
Police Major	1.0	1.0	1.0	0.0
Police Officer	6.0	5.0	4.0	4.0
Police Sergeant	4.0	3.0	5.0	6.0
Project Coordinator	1.0	1.0	0.0	0.0
Public Relations Specialist	1.0	1.0	1.0	1.0
Senior Attorney	1.0	1.0	1.0	1.0
Senior Program Coordinator	0.0	1.0	0.0	0.0
Senior Project Manager	2.0	2.0	1.0	1.0
POLICE EXECUTIVE	36.0	30.0	23.0	27.0
Major Police	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0
Office Specialist	1.0	1.0	1.0	2.0
Police Captain	1.0	1.0	1.0	1.0
Police Detective	33.0	34.0	36.0	34.0
Police Lieutenant	2.0	2.0	2.0	2.0
Police Officer	5.0	5.0	14.0	15.0
Police Sergeant	8.0	8.0	10.0	9.0
Senior Program Coordinator	0.0	0.0	1.0	1.0
POLICE CRIMINAL INVESTIGATION	52.0	53.0	67.0	66.0
Office Assistant II	1.0	1.0	1.0	1.0
Police Captain	2.0	2.0	2.0	2.0
Police Corporal	12.0	12.0	12.0	0.0
Police Lieutenant	6.0	6.0	6.0	6.0
Police Major	1.0	1.0	1.0	1.0
Police Officer	112.0	125.0	116.0	112.0
Police Officer in Training	33.0	20.0	18.0	27.0
Police Recruit	0.0	0.0	4.0	10.0
Police Sergeant	17.0	17.0	13.0	20.0
POLICE FIELD OPERATIONS	184.0	184.0	173.0	179.0
Animal Control Officer	4.0	4.0	5.0	4.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
Inventory Specialist	5.0	5.0	5.0	5.0
Network Engineer III	1.0	1.0	1.0	1.0
Office Assistant I	2.0	2.0	2.0	2.0
Office Assistant II	16.5	0.0	0.0	0.0
Office Specialist	1.0	1.0	1.0	0.0
Police Captain	1.0	1.0	1.0	1.0
Police Corporal	0.0	0.0	0.0	0.0
Police Detective	1.0	2.0	0.0	0.0
Police Lieutenant	4.0	4.0	3.0	3.0
Police Major	1.0	1.0	1.0	1.0
Police Officer	31.0	31.0	34.0	29.0
Police Records Clerk	0.0	16.5	16.5	16.5
Police Sergeant	6.0	7.0	7.0	6.0
School Resource Officer	0.0	0.0	1.0	0.0
Senior Animal Control Officer	1.0	1.0	0.0	1.0
Supervisor I	3.0	3.0	3.0	3.0
Supervisor II	2.0	2.0	2.0	2.0
Supervisor III	0.0	0.0	1.0	1.0
Crime Analysis Unit Coordinator	0.0	0.0	1.0	1.0
Crime Analyst	0.0	0.0	2.0	1.0
Crime Analyst II	0.0	0.0	0.0	0.0
Project Coordinator	0.0	0.0	1.0	1.0
System Developer II	2.0	1.0	1.0	1.0
System Developer III	0.0	1.0	1.0	1.0
POLICE COMMUNITY OUTREACH	81.5	83.5	89.5	80.5
TOTAL POLICE DEPARTMENT	353.5	350.5	352.5	352.5
Director of Public Works	1.0	1.0	1.0	1.0
Deputy Director of Public Works	0.0	0.0	1.0	1.0
Manager Technical Support	1.0	1.0	1.0	1.0
Engineering Technician I	1.0	0.0	0.0	0.0
Engineering Technician II	4.0	2.0	0.0	0.0
GIS Analyst	0.0	0.0	2.0	2.0
GIS Technician	0.0	2.0	2.0	2.0
Management Analyst	2.0	1.0	1.0	1.0
Manager Community Education	1.0	1.0	1.0	1.0
Office Assistant III	1.0	1.0	1.0	1.0
Project Administrator	0.0	1.0	0.0	0.0
Senior GIS Analyst	0.0	1.0	1.0	1.0
Solutions Architect	0.0	1.0	1.0	1.0
System Developer III	1.0	0.0	0.0	0.0
Technical Support Analyst II	1.0	1.0	2.0	2.0
User System Consultant II	1.0	1.0	1.0	1.0
PUBLIC WORKS ADMINISTRATION & TSG	14.0	14.0	15.0	15.0
Engineering Technician II	1.0	1.0	1.0	1.0
Manager Pavement Improvements	1.0	1.0	1.0	1.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
Project Engineer	0.0	0.0	0.0	0.9
Construction Inspector	0.0	0.0	0.0	0.9
PUBLIC WORKS CITYWIDE HALF-CENT SALES TAX	2.0	2.0	2.0	3.8
City Engineer	1.0	1.0	1.0	1.0
Accounting Specialist II	1.0	1.0	1.0	1.0
Assistant City Engineer	1.0	1.0	1.0	1.0
Engineer I	0.0	0.0	0.0	0.0
Engineer II	3.0	4.0	4.0	3.1
Engineer III	1.0	1.0	1.0	1.0
Engineer in Training	0.0	0.0	1.0	1.0
Engineering Technician I	5.0	5.0	4.0	4.0
Engineering Technician II	5.0	5.0	5.0	4.1
Engineering Technician III	2.0	2.0	2.0	1.0
Manager Construction Inspection	1.0	1.0	1.0	1.0
Manager Survey Design & Rec	1.0	1.0	1.0	1.0
Office Assistant III	1.0	1.0	1.0	1.0
Real Estate Officer	1.0	0.0	0.0	0.0
Right of Way Agent	0.0	1.0	1.0	1.0
PUBLIC WORKS ENGINEERING	23.0	24.0	24.0	21.2
Manager Facilities	1.0	1.0	1.0	1.0
Carpenter	1.0	1.0	1.0	1.0
Electrician	1.0	1.0	1.0	1.0
HVAC Specialist I	0.0	1.0	1.0	1.0
HVAC Specialist II	1.0	0.0	0.0	0.0
Maintenance Worker I	6.0	6.0	6.0	6.0
Maintenance Worker II	5.0	5.0	4.0	2.0
Maintenance Worker III	1.0	2.0	2.0	4.0
Office Assistant III	1.0	1.0	0.0	0.0
Plumber	1.0	1.0	1.0	1.0
Program Coordinator	0.0	0.0	1.0	1.0
Supervisor II	1.0	1.0	1.0	1.0
PUBLIC WORKS FACILITIES, BUILDING & GENERAL SERVICES	19.0	20.0	19.0	19.0
Manager Fleet Services	1.0	1.0	1.0	1.0
Accounting Specialist I	1.0	1.0	1.0	1.0
Maintenance Worker II	2.0	0.0	0.0	0.0
Maintenance Worker III	6.0	0.0	0.0	0.0
Master Mechanic	7.0	7.0	7.0	7.0
Mechanic I	0.0	2.0	2.0	2.0
Mechanic II	0.0	6.0	6.0	6.0
Office Assistant II	1.0	1.0	0.0	0.0
Office Specialist	1.0	1.0	1.0	1.0
Supervisor III	4.0	4.0	4.0	4.0
PUBLIC WORKS FLEET SERVICES	23.0	23.0	22.0	22.0
Manager Forestry	1.0	1.0	1.0	1.0
Arborist I	1.0	3.0	4.0	4.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
Arborist II	3.0	2.0	2.0	1.0
Arborist III	3.0	2.0	1.0	2.0
Supervisor III	1.0	1.0	1.0	1.0
PUBLIC WORKS FORESTRY	9.0	9.0	9.0	9.0
Manager Parking	1.0	1.0	1.0	1.0
Maintenance Worker II	4.0	4.0	4.0	4.0
Office Assistant II	1.0	1.0	1.0	1.0
Office Assistant III	1.0	1.0	0.0	0.0
Office Specialist	0.0	0.0	1.0	1.0
Parking Control Officer I	4.0	4.0	4.0	4.0
Parking Control Officer II	0.0	0.0	0.0	0.0
Supervisor I	1.0	1.0	1.0	1.0
Supervisor II	1.0	1.0	1.0	1.0
System Developer I	1.0	1.0	1.0	1.0
PUBLIC WORKS PARKING ADMINISTRATION	14.0	14.0	14.0	14.0
Director of Street Maintenance & Traffic Operations	1.0	1.0	0.0	0.0
Deputy Director of Public Works	0.0	0.0	1.0	1.0
Street Operations Manager	0.0	0.0	1.0	1.0
Assistant Superintendent Street Maintenance & Traffic Operations	1.0	1.0	1.0	1.0
Equipment Operator	41.0	41.0	41.0	41.0
Infrastructure Support Manager	4.0	4.0	4.0	4.0
Infrastructure Planner	0.0	0.0	1.0	1.0
Management Analyst	0.0	0.0	0.0	1.0
Manager Quality Assurance	2.0	2.0	1.0	1.0
Office Assistant I	1.0	1.0	1.0	0.0
Office Assistant II	2.0	2.0	0.0	1.0
Office Assistant III	0.0	0.0	1.0	1.0
Office Specialist	0.0	0.0	1.0	1.0
Senior Program Coordinator	2.0	2.0	2.0	1.0
STREET MAINTENANCE	54.0	54.0	55.0	55.0
Administrator of Traffic Operations	1.0	1.0	1.0	1.0
Electronics Technician I	1.0	1.0	1.0	1.0
Electronics Technician II	3.0	3.0	3.0	3.0
Equipment Operator I	3.0	3.0	2.0	2.0
Equipment Operator II	2.0	2.0	3.0	3.0
Infrastructure Support Manager	2.0	2.0	2.0	2.0
Office Assistant III	1.0	1.0	1.0	1.0
TRAFFIC OPERATIONS	13.0	13.0	13.0	13.0
TOTAL PUBLIC WORKS DEPARTMENT	171.0	173.0	173.0	172.0
Accountant I	0.0	0.0	0.0	0.0
Accountant II	1.0	1.0	1.0	1.0
Administrative Officer	0.0	0.0	0.0	0.0
Asst Director Water Services	1.0	1.0	1.0	1.0
Business Services Manager	0.0	0.0	0.0	1.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
Business Support Analyst	1.0	2.0	2.0	1.0
Chemist	1.0	1.0	1.0	1.0
Class IV Water Plant Operator	6.0	5.0	5.0	5.0
Cross Connection Insp I	1.0	1.0	1.0	0.0
Director of Water Meter Svcs	1.0	1.0	1.0	1.0
Director of Customer Service	1.0	0.0	0.0	0.0
Director of Utilities Infrastructure	1.0	0.0	0.0	0.0
Director of Water Plant Ops	0.0	1.0	1.0	1.0
Director of Water Services	1.0	1.0	1.0	1.0
Elec / Instrument Mech II	1.0	1.0	1.0	1.0
Electrician	2.0	2.0	2.0	2.0
Engineer II	1.0	1.0	1.0	1.0
Engineer In Training	1.0	1.0	1.0	1.0
Engineering Technician I	0.0	0.0	0.0	2.0
Engineering Technician II	2.0	2.0	2.0	0.0
Foreperson	14.0	13.0	13.0	14.0
Laboratory Technician	1.0	1.0	1.0	1.0
Leadperson	12.0	11.0	11.0	10.0
Manager Support	8.0	8.0	8.0	4.0
Manager Water Treatment Plant	1.0	1.0	0.0	0.0
Network Engineer III	1.0	1.0	1.0	0.5
Office Assistant II	11.0	11.0	11.0	11.0
Office Assistant III	9.0	9.0	9.0	8.0
Office Specialist	2.0	2.0	2.0	3.0
Senior Project Manager	1.0	0.0	0.0	0.0
Supervisor II	3.0	2.0	3.0	3.0
Supervisor III	0.0	0.0	0.0	4.0
Trade Inspector	0.0	0.0	0.0	1.0
Utility System Worker I	3.0	3.0	3.0	3.0
Utility System Worker II	20.0	24.0	28.0	20.0
Utility System Worker III	14.0	11.0	11.0	16.0
Water Inventory Specialist	1.0	1.0	1.0	1.0
Water Plant Operator	0.0	1.0	1.0	1.0
Water System General Manager	1.0	1.0	1.0	1.0
Utility Director	1.0	0.0	0.0	0.0
UTILITIES WATER	125.0	121.0	125.0	121.5
Engineer I	0.0	0.0	0.0	1.0
Engineer II	2.0	2.0	2.0	2.0
Engineer In Training	1.0	1.0	1.0	0.0
Environment Technician I	2.0	1.0	1.0	1.0
Erosion Control Inspector II	1.0	1.0	1.0	1.0
Horticulturist	1.0	1.0	1.0	1.0
Manager Support	1.0	1.0	1.0	2.0
Office Assistant III	1.0	1.0	1.0	1.0
SW Permit Coordinator	0.0	1.0	1.0	0.0
WPC Equip Operator SL I	6.0	8.0	7.0	0.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
WPC Equip Operator SL II	1.0	0.0	0.0	0.0
WPC Equip Operator SL III	9.0	9.0	9.0	0.0
WPC Equipment Operator	0.0	0.0	0.0	6.0
WPC Insp & Verification Insp	0.0	0.0	0.0	2.0
WPC Senior Equipment Operator	0.0	0.0	0.0	8.0
WPC I&I / CCTV SL II	0.0	0.0	0.0	0.0
UTILITIES STORMWATER	25.0	26.0	25.0	25.0
Administrative Officer	1.0	1.0	1.0	1.0
Biologist	2.0	2.0	2.0	2.0
Deputy Utilities Director	0.0	1.0	1.0	1.0
Director of Business Services	1.0	1.0	1.0	1.0
Elec & Instrument Mechanic III	0.0	1.0	1.0	0.0
Electrician	0.0	0.0	0.0	2.0
Engineer II	0.0	0.0	0.0	0.0
Engineer III	1.0	2.0	1.0	2.0
Engineer In Training	1.0	0.0	0.0	0.0
Environmental Technician II	1.0	1.0	1.0	1.0
Management Analyst	1.0	1.0	1.0	2.0
Manager Community Education	0.0	0.0	0.0	1.0
Manager Laboratory Operations	1.0	1.0	1.0	1.0
Manager Support	6.0	6.0	6.0	4.0
Manager WPC Operations	2.0	2.0	2.0	2.0
Network Engineer III	0.0	1.0	1.0	1.5
Office Assistant III	2.0	2.0	2.0	1.0
Senior Project Manager	0.0	1.0	1.0	0.0
Supervisor III	0.0	0.0	0.0	3.0
Utilities Director	0.0	1.0	1.0	1.0
Utilities Superintendent	0.0	0.0	0.0	0.0
WPC Bio-Solids Tech I - SL II	1.0	1.0	1.0	2.0
WPC Bio-Solids Tech II - SL III	2.0	2.0	2.0	2.0
WPC Elect & Inst Mech - E&I SL I	2.0	3.0	3.0	2.0
WPC Elect & Inst Mech - E&I SL II	2.0	0.0	0.0	0.0
WPC Electrician	0.0	1.0	1.0	0.0
WPC Equipment Operator	0.0	0.0	0.0	5.0
WPC Equip Operator SL I	2.0	4.0	4.0	0.0
WPC Equip Operator SL II	2.0	1.0	1.0	0.0
WPC Equip Operator SL III	8.0	6.0	6.0	0.0
WPC General Manager	1.0	1.0	1.0	1.0
WPC I&I / CCTV SL II	3.0	2.0	2.0	0.0
WPC Insp & Verification Insp	0.0	0.0	0.0	2.0
WPC Maint Mechanic	0.0	0.0	0.0	9.0
WPC Maint Mechanic SL I	8.0	7.0	7.0	0.0
WPC Maint Mechanic SL III	5.0	5.0	5.0	0.0
WPC Plant Operator SL I	3.0	5.0	5.0	6.0
WPC Plant Operator SL II	2.0	1.0	1.0	1.0
WPC Plant Operator SL IV	12.0	12.0	12.0	0.0

FULL-TIME EQUIVALENT POSITIONS FOUR YEAR HISTORY

	Adopted FY 2017	Adopted FY 2018	Adopted FY 2019	Proposed FY 2020
WPC Senior Equipment Operator	0.0	0.0	0.0	7.0
WPC Senior Maint Mechanic	0.0	0.0	0.0	4.0
WPC Senior Plant Operator	0.0	0.0	0.0	10.0
UTILITIES WASTEWATER	72.0	75.0	74.0	77.5
TOTAL UTILITIES DEPARTMENT	222.0	222.0	224.0	224.0
Zoo Director	1.0	1.0	1.0	1.0
ZOO FINANCE	1.0	1.0	1.0	1.0
Food Service Coordinator	1.0	0.0	0.0	0.0
Education Specialist	0.0	1.0	1.0	1.0
Education Specialist II	1.0	1.0	1.0	1.0
ZOO EDUCATION & CONSERVATION	2.0	2.0	2.0	2.0
Zoo Operations Manager	1.0	1.0	1.0	1.0
Assistant Curator/Records Manager	1.0	0.0	0.0	0.0
Supervisor II	1.0	2.0	2.0	3.0
Zoo Keeper I	5.0	7.0	7.0	8.0
Zoo Keeper II	9.0	7.0	7.0	6.0
Zoo Keeper III	1.0	0.0	0.0	0.0
Zoo Registrar	0.0	1.0	1.0	0.0
ZOO ANIMAL CARE	18.0	18.0	18.0	18.0
Zoo Vet Tech	1.0	1.0	1.0	1.0
Zoo Veterinarian	1.0	1.0	1.0	1.0
ZOO ANIMAL HEALTH	2.0	2.0	2.0	2.0
Horticulturist	1.0	1.0	2.0	2.0
ZOO GUEST EXPERIENCE	1.0	1.0	2.0	2.0
TOTAL ZOO	24.0	24.0	25.0	25.0
CITY TOTAL FULL-TIME EQUIVALENT POSITIONS	1,189.5	1,192.5	1,198.5	1,194.5

PERSONNEL CHART FOUR YEAR HISTORY

Department	2017 Adopted FTE	2018 Budget FTE	2019 Adopted FTE	2020 Adopted FTE	19-'20 Variance
Administrative & Financial Services	25.0	25.0	25.0	24.0	-1.0
City Council	10.0	10.0	10.0	10.0	0.0
Dept of Neighborhood Relations	47.0	31.0	31.0	31.0	0.0
Executive	11.0	11.0	13.0	12.0	-1.0
Fire	246.0	248.0	249.0	249.0	0.0
Human Resources	13.0	13.0	13.0	13.0	0.0
Information Technology	17.0	17.0	17.0	16.0	-1.0
Legal	15.0	15.0	15.0	15.0	0.0
Mayor	2.0	2.0	2.0	2.0	0.0
Municipal Court	23.0	23.0	20.0	20.0	0.0
Planning	10.0	28.0	29.0	29.0	0.0
Police	353.5	350.5	352.5	352.5	0.0
Public Works	171.0	173.0	173.0	172.0	-1.0
Utilities	222.0	222.0	224.0	224.0	0.0
Zoo	24.0	24.0	25.0	25.0	0.0
Total	1,189.5	1,192.5	1,198.5	1,194.5	(4.0)