

**Question:** \$450K up in personnel in City Manager's office. 3 new FTE's, what is the reason behind why we need the FTE increase? Is the 10% non-union salary increase affordable?

**Answer:**

- One of the positions is the investigator position. Our current contract with our IPA ends in September. The IPA and Investigator positions will be merged. There is no increase in bodies. This converts a contract position to a staff member.
- Another position is an initiative from the Mayor for a Diversity Equity and Inclusion Officer. This position would work to advance equity and inclusion throughout the City. This would include assisting in the hiring process and working to promote equitable investment across the entire City.
- The final FTE added was a senior executive assistant that is currently in place.
- Based on revenue projections, inflation, previous year cost-of-living adjustments (COLA), and the recent wage study, we have determined that for FY23 a 10% COLA is needed and fiscally sustainable for non-union employees. This holds true even with the addition of FTEs across the City.

**Questions:** \$500K up in Personnel in Planning. What is driving the increase?

**Answer:** Personnel changes that may reflect higher costs or FTEs within Planning and Development between 2022 and 2023 include...

**Planning** - None

**Development Services** – Funding for the backflow inspector FTE is proposed to change from Utilities to Development Services in 2023

**Housing Services** - Total FTEs are proposed to go from 11 in 2022 to 13 in 2023 based on the following breakdown:

- Added FTEs (2021-22)
  - Program Coordinator for Impact Avenues in 2021 funded through the Advisors Excel grant. Not captured in 2022 budget.
  - Program Coordinator for the Boundary Spanner program in 2022 funded through the Kansas Department of Aging and Disabilities. The FTE helps institutionalized people experiencing mental illness obtain housing. It is for 3 years with potential for renewal.
- Subtracted FTEs (2021-22)
  - Accounting Specialist moved to Finance
- Proposed FTEs (2022-23)
  - Program Coordinator for new Equity.Acess.Shelter homeless initiative (NOT currently reflected in posted 2023 budget)

**Question:** Two (borrowed?) blight crew FTE's to be managed by Community Engagement, where are these coming from?

**Answer:**

- This is a result of changes in our agreement with Shawnee County for Inmate crews. The two FTEs would be paid by the money that was going towards inmate crews.

**Question:** Could we have a more detailed schedule of department budget presentation dates?

**Answer:**

- July 26 – Police Department, Fire Department, Municipal Court, Public Works, Utilities
- August 9 – Legal, Planning, IT
- August 16 – Finance, City Manager’s Office, HR

**Question:** What is the city’s timeline and required deadlines for adopting the 2023 budget?

**Answer:** The City of Topeka’s plan is to hold the public hearing on September 6<sup>th</sup> with the budget being adopted on September 13<sup>th</sup>. The city must present the adopted budget to the County Clerk by October 1, so the city has the flexibility to adopt the budget on September 20<sup>th</sup> if extra time is needed.

**Question:** How has the process of integrating Outcome Based Budgeting been going throughout the city departments?

**Answer:** The process is going well for the first year of integration. Whenever change is required it can be hard to adjust but the city departments have been very cooperative and supportive. The City of Topeka still has a lot to learn, but for the 1<sup>st</sup> year of this 3 year process we are satisfied with where we are at thus far. Over the next 2 years we will continue to expand Outcome Based Budgeting until it is fully integrated.