



CITY OF
TOPEKA



Department Budget
Presentations
8/13/2024



CITY OF
TOPEKA



Department Budget Presentations: Police



Mission Statement

The mission of the Topeka Police Department is to provide a safe community and faithfully serve our citizens with impeccable integrity, enduring professionalism and immeasurable honor.

FY25 Increases

- Increase in contract with VALEO for Behavioral Health Unit (\$60,000)
- Commodities increased to cover Axon Camera/Taser upgrade (\$105,000)
- Capital Outlay purchases to include 12 Front Line Vehicles, 2 Animal Control Trucks, and 2 Detective Vehicles (\$300,000)
- Personnel Increase is based off the current status of the FOP Contract

Budget Details

Personnel	\$46,476,688
Contractual	\$5,915,133
Commodities	\$2,328,028
Capital Outlay	\$879,852
TOTAL	\$55,599,702





Service Overview

Initial response to emergent and non-emergent citizen calls for police service

Securing the scene and beginning the initial assessment as to incident specifics

Requesting the additional resources needed to reach a successful conclusion

Goals for FY25

- Continue evaluation of best practice for police response
- Assess and evaluate new technology for front line response
- Reduce vacancies thru innovative recruiting efforts

FY24 Accomplishments

- Upgrade from the Taser 7 to the Taser 10
- Increased Medical Response Capabilities (IFAK/Narcan)

Budget Details

Personnel	\$21,579,757
Non-Personnel	\$1,003,193
TOTAL	\$22,582,950



Criminal Investigations (Pages 69 – 72)



Service Overview

Violent crime investigations

Investigative focus on State of Kansas statutory violations that center on property crime offenses

Specialized investigations involving crime against children, sex offenses and family violence

Goals for FY25

- Increase investigative abilities through partnership with the Real Time Crime Center
- Meet or exceed the national homicide clearance rate

FY24 Accomplishments

- Assigned Axon cameras to Detectives
- Exceeded the national homicide clearance rate

Budget Details

Personnel	\$8,419,722
Non-Personnel	\$110,212
TOTAL	\$8,529,934



Community Policing (Pages 69 – 72)



Service Overview

Community policing includes development of community partnerships and engaging in problem solving at a neighborhood level

Houses the Behavioral Health Unit which provides specialized Police Service in partnership with mental health professionals

Goals for FY25

- Grow our police community relations through transparent participation in various community meetings
- Foster neighborhood pride and cohesiveness
- Strengthen our commitment with our Co-Responder Program partners

FY24 Accomplishments

- Completed 2024 Spring TPD Citizen's Academy with the 2024 Fall TPD Citizen's Academy beginning August 22nd
- Filled 2nd shift Co-Responder position

Budget Details

Personnel	\$2,782,799
Non-Personnel	\$348,009
TOTAL	\$3,130,808





Service Overview

Protect public health and welfare by enforcing the International Property Maintenance Code (IMPC). The IMPC regulates housing, unsafe structures, sanitation, unlicensed vehicles, weeds, and graffiti on private property within city limits.

Goals for FY25

- Continuing the transformation of the culture of Property Maintenance
- Improve the overall quality of structures and premises within Topeka
- Work with partners to enhance community appearance

FY24 Accomplishments

- Collaborated with Housing Services and EAS Program Coordinator to recommend housing alternatives
- Abated 19 encampments, committed 117 man-hours, and removed 26.29 tons of trash/rubbish

Budget Details

Personnel	\$1,589,411
Non-Personnel	\$1,030,293
TOTAL	\$2,619,704



If a Reduction of 13% was Applied (TPD)



13% Reduction is \$7,227,961

- Reduction of 47 Sworn FTE's \$4,976,662
- Reduction of 7 Non-Sworn FTE's \$486,289
- Reduction of Overtime Budget \$736,124
- 50% Reduction to Vehicle Budget \$432,436
- 50% Reduction to Training Budget \$57,500
- Suspension of Co-Responder Partnership \$200,000
- Contractual/Commodity Reduction Corresponding to the Reduction of FTE's \$338,950

Service Impact

- Special Events/Planning
- Mental Health Calls
- Narcotics Investigations
- Community Meetings/Events
- Delays to Response Times
- Sworn Personnel Absorbing Duties of Civilian Staff
- Reduced Training Opportunities for Sworn Personnel
- Negative Impact on an Already Aging Fleet



If a Reduction of 13% was Applied (PMU)



13% Reduction is \$360,062

- 2 Property Maintenance FTE's
\$134,449
- Reduction of Demolition Budget
\$140,000
- 50% Reduction to Vehicle Budget
\$51,817
- 50% Reduction to Training Budget
\$9,750
- Contractual/Commodity Reduction
Corresponding to the Reduction of
FTE's \$4,546

Service Impact

- Negative Impact on Ability to Address
Blight in our Community
- Delays in Responding to Violations of
the Property Maintenance Code





CITY OF
TOPEKA



Department Budget Presentations: Fire



Mission Statement

To save lives and protect property by providing excellence and leadership in fire, rescue, emergency medical response, fire prevention and public education.

FY25 Increases

- Education/Travel increased (\$31,000)
- Maintenance of equipment (\$50,000) & office computer equipment (\$13,000)
- Uniforms (\$70,000) & Protective Gear (\$25,000)
- Repair Parts (\$17,500)

Budget Details

Personnel	\$33,789,909
Contractual	\$3,558,221
Commodities	\$993,600
Capital Outlay	\$70,000
TOTAL	\$38,411,729





Service Overview

Fire department operations encompass fire suppression, rescue, medical services, hazardous materials response, aiming to protect life, property, and the environment from emergencies.

FY25 Goals

- Complete Bluecard IMS training for all company officers
- Reduce average response time for all emergent level calls
- Continuing recruiting and retention to ensure a workforce more reflective of the community as a whole (Camp Courage and Fire Explorer Post)

FY24 Accomplishments

- Responded to highest number of working structure fires and highest number of calls since 2003
- Conducted officer development program (ODP) for 15 personnel
- Reduction in total number fire related deaths
- Completed installation of new alerting system in all 12 fire stations

Budget Details

Personnel	\$31,070,450
Non-Personnel	\$2,858,338
TOTAL	\$33,928,788





Service Overview

Function: Conduct cause and origin investigations for all fire types, conducts inspections of multiple types of occupancies on yearly basis, and provides fire safety education to the public.

Impact: Helps reduce the overall number of fires in the community.

FY25 Goals

- Completion of fire safety program in all USD 501 elementary schools
- Meet or exceed the national clearance rate of arson investigations
- Complete inspection of all apartment complexes with interior hallways per IFC.

FY24 Accomplishments

- New Fire Inspections Software:** Implemented a new system for efficiency
- Fuel Station Inspections:** Took over inspections previously managed by the State Fire Marshal
- Joint Apartment Inspections:** Partnered with Property Maintenance Division for fire inspections of apartment buildings
- Fireworks Stand Inspections:** Successfully completed inspections of all fireworks stands
- New Fire Investigator:** Promoted and enrolled in Topeka Police Department Academy for Law Enforcement Training
- Fire Education:** Completed fire safety education programs in all USD 501 elementary schools

Budget Details

Personnel	\$1,519,075
Non-Personnel	\$130,219
TOTAL	\$1,649,294





Service Overview

Role in Emergency Responses: Integral part of suppression personnel's responses.

Advanced Life Support (ALS): Provides higher-level care, enhancing community health and well-being.

Basic Life Support (BLS) Training: Required for all personnel to fulfill first responder capabilities.

FY25 Goals

- Add additional company to ALS response levels
- Enroll additional personnel in AEMT course

FY24 Accomplishments

- Completed AEMT training for 7 personnel, and EMT training for 4 new recruits
- Work started with I.T. to build QA/QI database
- Implemented joint QA/QI process with AMR
- 7 personnel trained as American Heart Association ACLS and/or BLS instructors
- Started additional quarterly training for ALS personnel

Budget Details

Personnel	\$0
Non-Personnel	\$97,750
TOTAL	\$97,750





Service Overview

Programs that prepare firefighters with essential skills and knowledge for responding to fires and emergencies, including firefighting techniques, safety procedures, and equipment use. The aim is to ensure effective, safe, and efficient emergency responses.

FY25 Goals

- Provide training required to meet ISO standards and provide education hours to all personnel required to meet EMS continuing education requirements
- Increase hands-on training to TFD personnel (both fire and EMS)

FY24 Accomplishments

Hazardous Materials Technicians: 16 personnel trained and certified.

New Firefighters: 15 recruits graduated from the academy.

Recruit Evaluation: Established a new method for assessing recruit skill levels.

New Reporting System: Implemented and trained all personnel on the Emergency Networking Fire/EMS reporting system.

Training Hours: Coordinated delivery of over 60,000 hours of training to department personnel

Budget Details

Personnel	\$718,375
Non-Personnel	\$263,503
TOTAL	\$981,878



If a Reduction of 13% was Applied (TFD)



13% Service Reduction is \$4,993,524

Uniform Staff Reductions (37 positions)	(\$3,216,976)
Not Filling Vacancies (8)	(\$722,223)
Reduction in Call Back/Overtime	(\$525,000)
New Hire Savings	(\$78,200)
Equipment Purchases	(\$106,500)
Personal Protective Equipment	(\$35,000)
General Purpose Vehicle Replacement	(\$201,430)
Reduction in Training Expenditures	(\$88,700)
Software Licensing Cancellation	(\$20,000)
TOTAL	(\$4,994,029)

Service Impact

- Closing of three fire companies permanently
- Utilization of specialty personnel (Inspectors, Training Officers, Public Education Officer) for reduction of Callback and Overtime
- Reduction in community engagement activities
- Forgoing of essential equipment and PPE replacement for current personnel





CITY OF
TOPEKA



Department Budget
Presentations:
Information Technology



Mission Statement

Providing reliable, secure, and innovative technology solutions to support the efficient and effective operations of the City government, while prioritizing citizen service and data security.

FY25 Increases

- Inflationary Costs
- Microsoft 365 Licensing Restructure

Budget Details

Contractual	\$3,499,645
Personnel	\$3,158,763
Commodities	\$76,060
TOTAL	\$6,734,468





Service Overview

Business Systems consists of back-end support, data analytics, and web development for applications and systems across the organization.

This service also focuses on the maintenance and development of applications by the IT Department.

FY25 Goals

- Complete software upgrades and migrations
- Implement new systems for enhanced operational capability
- Improved public/resident portal services

FY24 Accomplishments

- Migration to the new Microsoft environment for Microsoft applications utilized by city staff in all areas of the City
- Provide better continuity of operations and security
- Design a Disaster Recovery Plan to compliment continuity of operations plan

Budget Details

Personnel	\$1,517,004
Non-Personnel	\$220,287
TOTAL	\$1,737,291





Mission Statement

To efficiently and effectively provide geospatial information and applications. These tools, and datasets, should aid city employees and the public in order to enhance city operations, improve decision making and provide enhanced public services.

FY25 Goals

- Improve and expand city asset and inventory data
- Continue to improve GIS application capability

FY24 Accomplishments

Vacant Lot Application: Provides visibility to departments of all 'vacant' properties within the City

Landbank Application: Allows the public to see city owned properties that are for sale

Road Closure Applications/WAZE Notifications: Provides road closures to all navigation routing applications. Public facing apps for PQV and general road closures

Field Applications: Applications were built for employees who work in the field to enrich the GIS (signs, alleys) while in the field

Budget Details

Personnel	\$794,357
Non-Personnel	\$619,904
TOTAL	\$1,414,261





Service Overview

An ERP (Enterprise Resource Planning) system is a software platform that integrates and manages essential business processes like finance, HR, and supply chain, streamlining operations and improving decision-making through centralized data and automated workflows.

Timeline

- **Selection of Vendor:** Tyler Technologies
- Managed to negotiate approximately \$600k off the cost of the implementation and roughly \$500k off the price of SaaS fees for a total savings of ~\$1.2 million below the original RFP
- Next Steps
 - Assess Current Business Processes
 - Map Data for Conversion
 - Build Chart of Accounts



If a Reduction of 13% was Applied (IT)



13% Service Reduction is \$875,481

Reduction in Cybersecurity Protection by greater than 50%	\$184,300
Reduction in Operational Software (See ClickFix, ShareFile, Document Retention, DocuSign, OpenForms, etc.)	\$233,200
2 FTE reduction that directly impacts customer service by greater than 50%	\$137,756
Reduction in Professional Service Support which slows response times and creates project completion delays	\$80,600
No IT Help Desk Software	\$56,000
No Remote Work for City Employees and No Remote Vendor Access	\$13,000
Reduction in hardware & maintenance	\$170,625

Service Impact

- May impact cybersecurity insurance premiums
- Increases risk of cyber attacks to the organization and end-user devices
- Increase risk of data loss/theft
- Reduction in customer service
- SCADA and Traffic day-to-day operational impacts
- Limit end-user devices (iPads, Docking Stations, Monitors, etc.)





CITY OF
TOPEKA



Department Budget Presentations