OBJECTIVES FURTHERANCE 95%
REDUCTION IN POVERTY 40%

AVG. ANNUAL WAGE $49,977
(18.4% increase/2016)

NPS SCORE -27
(55)

"MOMENTUM 2022 WILL MEASURABLY IMPROVE ACCESS TO OPPORTUNITY FOR ALL PEOPLE AND ORGANIZATIONS TO EXPERIENCE INCREASED HOPE, HEALTH, HAPPINESS, AND PROSPERITY."

TOP 100 VIDEO
<table>
<thead>
<tr>
<th>Create Vibrant &amp; Attractive Places</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Creation of Downtown TIF</td>
</tr>
<tr>
<td>- Riverfront RAC Framework</td>
</tr>
<tr>
<td>- Downtown Market Study/Master Plan</td>
</tr>
<tr>
<td>- Mixed-Use Dev. Wheatfield Village</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Develop Homegrown Talent</th>
</tr>
</thead>
<tbody>
<tr>
<td>- TopCity Interns</td>
</tr>
<tr>
<td>- Career Tech Advisory Board</td>
</tr>
<tr>
<td>- Washburn Tech East</td>
</tr>
<tr>
<td>- Early Childhood Readiness Data Inventory</td>
</tr>
<tr>
<td>- Choose Topeka</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Grow a Diverse Economy</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Business Retention Processes</td>
</tr>
<tr>
<td>- Plug and Play</td>
</tr>
<tr>
<td>- Incentives Review</td>
</tr>
<tr>
<td>- Anchor Based Community Building</td>
</tr>
<tr>
<td>- Wealth Building</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Momentum 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Multi Platform Marketing Strategy</td>
</tr>
<tr>
<td>- Earned Media</td>
</tr>
<tr>
<td>- Topeka Volunteerism</td>
</tr>
<tr>
<td>- Multiple Awards</td>
</tr>
<tr>
<td>- Net Promoter Score</td>
</tr>
<tr>
<td>- S.A.V.E</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Collaborate for a Strong Community</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Housing Trust Fund</td>
</tr>
<tr>
<td>- Topeka GetDigital</td>
</tr>
<tr>
<td>- Bring Back the Boulevard</td>
</tr>
<tr>
<td>- Heartland Healthy Neighborhood Partnership</td>
</tr>
</tbody>
</table>
MOMENTUM 2027 PROCESS & TIMELINE

Phase 1: Stakeholder Engagement
Phase 2: Competitive Assessment & Implementation Evaluation
Phase 3: Momentum 2027 Strategic Plan
Phase 4: Implementation Guidelines
MOMENTUM 2027 FRAMEWORK

EQUITY is central to our goals and objectives. It is the lens through which we will view everything we do and all we achieve.
MOMENTUM 2027 STRATEGIC INITIATIVES

1. Topeka Housing Strategy
2. Housing Advocacy Taskforce
3. Downtown and NOTO Master Plan
4. 21st Century Riverfront
5. Gateways and Corridors
6. Topeka Arts and Culture Master Plan
7. Active Recreation Initiatives
8. Existing Business Services
9. Career Connections Program
10. ASTRA Innovation Center & District
11. Entrepreneurial Ecosystem Building
12. Targeted Corporate Attraction
13. Developer Outreach and Engagement
14. C2C Collaborative and Data Exchange
15. Washburn Next
16. Career Navigation Center
17. Child Care Taskforce
18. Diversity and Inclusion Strategy
19. Topeka Ambassador Program
20. “My Topeka” Campaign
21. Choose Topeka 2.0
22. Talent Immersion Efforts
2027 Momentum

STEERING COMMITTEE

100% APPROVAL
2/24/2022

FINAL STEPS
FINAL PLANS & IMPLEMENTATION
CHAIR'S APPROVAL
CLOSE OUT MOMENTUM 2022
IMPLEMENTATION OF MOMENTUM 2027
2021 Community Health Needs Assessment: Overview and Next Steps
CHNA Purpose

- Understand and document community health needs
- Determine social, economic, and environmental challenges to reaching optimal community health
- Inform development of the Community Health Improvement Plan
- Meet regulatory accreditation standards
2021 Community Primary Feedback

• Community Perception Survey: 2,536 responses

• 15 Targeted Roundtables: 148 attendees

• Virtual Town Hall Community Conversation 95 attendees (45 organizations)
2021 Community Survey Participation

- More even distribution of respondents across all ages
- Increased participation from non-Caucasian groups.
- Work remains to accurately represent the demographic breakdowns in SNCO
### 2021 Assessment (Primary Data)

**Biggest Opportunity**

Concern for our community - highest to lowest

<table>
<thead>
<tr>
<th>Answer Choices</th>
<th>% of total</th>
<th>Issue Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>Affordable health care insurance</td>
<td>57.05%</td>
<td>1</td>
</tr>
<tr>
<td>Mental health access</td>
<td>50.00%</td>
<td>2</td>
</tr>
<tr>
<td>Poverty</td>
<td>25.59%</td>
<td>3</td>
</tr>
<tr>
<td>Obesity</td>
<td>18.07%</td>
<td>4</td>
</tr>
<tr>
<td>Drug/substance abuse</td>
<td>18.15%</td>
<td>5</td>
</tr>
<tr>
<td>Awareness of existing health care services</td>
<td>19.41%</td>
<td>6</td>
</tr>
<tr>
<td>Primary care access</td>
<td>22.50%</td>
<td>7</td>
</tr>
<tr>
<td>Wellness/prevention</td>
<td>19.73%</td>
<td>8</td>
</tr>
<tr>
<td>Nutrition/healthy food options</td>
<td>15.69%</td>
<td>9</td>
</tr>
<tr>
<td>Substance abuse</td>
<td>7.05%</td>
<td>10</td>
</tr>
<tr>
<td>Chronic health</td>
<td>13.23%</td>
<td>11</td>
</tr>
<tr>
<td>Alcohol abuse</td>
<td>4.08%</td>
<td>12</td>
</tr>
<tr>
<td>Fitness/exercise options</td>
<td>13.00%</td>
<td>13</td>
</tr>
<tr>
<td>Personal health management</td>
<td>14.46%</td>
<td>14</td>
</tr>
<tr>
<td>Teenage pregnancy</td>
<td>1.98%</td>
<td>15</td>
</tr>
</tbody>
</table>

What is the biggest opportunity for improvement in our community?
Secondary Data Analysis

Review of available county data sources including:

- County Health Rankings
- Kansas Health Matters
- Behavioral Risk Factor Surveillance System
2021 Assessment (Prioritization)

Priority

Four Major Areas:
1.) Mental Health
2.) Healthy Eating and Obesity
3.) Substance Abuse
4.) Equitable Access
Current 2020–2022 CHIP: Behavioral Health

Goals/Objectives:
- Decrease suicides
- Create an integrated system of care through crisis, recovery, and prevention
- Decrease behavioral health admissions
- Decrease poor mental health days
- Stabilize depression in Medicare population

HHN Strategies:
- Develop Cross Sector Behavioral Health group
- Communities of Care senior depression screening
- SVH, Valeo, TPD, TFD mobile crisis co-response
- Valeo Mental Health First Aid training
- Suicide Prevention Coalition Applied Suicide Intervention Skills Training
Current 2020–2022 CHIP: Access to Food

Goals/Objectives:
• Decrease overall food insecurity rate
• Decrease child food insecurity rate
• Decrease the number of census tracts listed as food deserts

HHN Strategies:
• Implement Food & Farm Council to address policies and systems changes
• Project Oasis feasibility study to bring grocery store to food desert
• KSU Extension Office food distribution map
• LINK implementation – HealthAccess, WUSON, Harvesters, Valeo, SVH
Current 2020–2022 CHIP: Substance Abuse

Goals/Objectives:
- Decrease youth cigarette smoking
- Decrease youth binge drinking
- Stabilize youth e-cigarette use
- Decrease overdose and drug poisoning deaths

HHN Strategies:
- Substance Abuse Task Force apply for CADCA Drug Free Communities grant
- Support Tobacco 21 policies
- Work with property managers to implement smoke free policies – SCHD grant
- Implement tobacco free policies in community settings (parks, sports) – SCHD grant
- Prescription Drug Collaborative education on appropriate disposal – drug take back days
- Review opioid deaths and develop plan to decrease drug overdoses – PARS/KDHE
Current 2020–2022 CHIP: Health Equity

Goals/Objectives:
- Increase the percent of women receiving prenatal care in first trimester
- Decrease infant mortality rate
- Decrease sexually transmitted infections rate
- Decrease percent of adults who are obese

HHN Strategies:
- Increase awareness of preconception options - Healthy Babies PSA’s
- Assess needs of pregnant/parenting teens - Healthy Babies school resource notebook
- Collab w/ school districts to develop systems to support expecting/postpartum teens
- Work to develop joint use agreements for school playgrounds and tracks
- Support continuation of Complete Streets
- New Sexual Health Collaborative
Next Steps

- Re-engagement of HHN Workgroups – County Health
  Ranking Community Conversation May 9, 2022
- Update Community Health Improvement Plan
- Ongoing monitoring, analysis and refreshing of data/indicators
- Next CHNA in 2024
CITY OF TOPEKA

Outcome Based Budgeting
Overview

- Outcome Based Budgeting is a budgeting process that shifts focus to Citywide Outcomes (or priorities) and the services that departments provide.
- Departmental line item information is replaced/supplemented with performance data that gives information on how city programs are doing.
<table>
<thead>
<tr>
<th>Overview</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Starting Point</th>
<th>Funding Targets</th>
<th>Department Submission</th>
<th>Debate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Last year's spending</td>
<td>By department</td>
<td>Line item budget</td>
<td>What to cut</td>
</tr>
<tr>
<td>Next year's goals</td>
<td>By priority outcome</td>
<td>Proposal to achieve results</td>
<td>What to keep</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Traditional Budgeting</th>
<th>Outcome Budgeting</th>
</tr>
</thead>
</table>
Strategic Planning

- Investing in Infrastructure
- Continuing a Commitment to Developing Neighborhoods,
- Continuing a Commitment to Public Safety
- Selected Strategic Investments toward Quality of Life
- Improving Fiscal Sustainability
Strategic Planning

- Community feedback on each priority and the outcomes citizens want to see
- Indicators developed to track progress
- Department's submit proposals that align with the desired outcomes
- Progress toward each outcome is measured and each budget cycle program success is evaluated
Strategic Planning

Continuing a Commitment to Developing Neighborhoods
Strategic Planning

- Enhance Safety of Neighborhoods
- Neighborhood Business Development
- Expanded Transportation Opportunities
- Expand the Stock of Quality and Affordable Housing
- Engage Community Partners to Foster Healthy Neighborhoods
- Continuing a Commitment to Developing Neighborhoods
Strategic Planning

- Continue Focus on Infrastructure
- Address Challenges of Unsheltered Population
- Establish Youth Development Programs
- Proactively Address Blighted Properties
- Enhance Safety of Neighborhoods
- Increase Community Policing Efforts
- Continuing a Commitment to Developing Neighborhoods
Examples

Fire Hydrant Maintenance, Repairs, and Flow Testing

User Group: MSO
Total Cost: 123,513  FTE: 1.75  Personnel: 122,513  NonPersonnel: 1,000
Quartile: 1
Final score (out of 100): 88.6

Description: Fire hydrants are inspected and tested to verify that they are working properly. Repairs are performed as needed.

Basic Program Attributes:

<table>
<thead>
<tr>
<th>Score</th>
<th>BPA</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Demand</td>
<td>Flat</td>
</tr>
<tr>
<td>0</td>
<td>Equitable</td>
<td>Does not provide a direct or indirect benefit to vulnerable, disadvantaged or at-risk members of the community</td>
</tr>
<tr>
<td>4</td>
<td>Mandate</td>
<td>Fed/State Mandate: Requires a vote to change</td>
</tr>
<tr>
<td>4</td>
<td>PocServed</td>
<td>Majority of the population is benefiting</td>
</tr>
<tr>
<td>4</td>
<td>RecoveryCost</td>
<td>YES</td>
</tr>
<tr>
<td>4</td>
<td>Reliance</td>
<td>City is sole provider or currently sole provider - Partnerships would be very hard or impossible</td>
</tr>
</tbody>
</table>

Results:

<table>
<thead>
<tr>
<th>Score</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Commitment to Core Services</td>
</tr>
<tr>
<td>3</td>
<td>Economic Growth and Security</td>
</tr>
<tr>
<td>4</td>
<td>Innovative Infrastructure and Asset Management</td>
</tr>
<tr>
<td>3</td>
<td>Safe, Healthy, and Welcoming Neighborhoods</td>
</tr>
</tbody>
</table>
## Examples

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>OFFER / SUPPLEMENT TITLE</th>
<th>FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation</td>
<td>Alley Maintenance</td>
<td>$377,580</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>Berglund Center HVAC Required Frequency Preventative Maintenance Measures</td>
<td>$64,313</td>
</tr>
<tr>
<td>Engineering</td>
<td>Bridge Rehabilitation and Renovation</td>
<td>$616,922</td>
</tr>
<tr>
<td>Engineering</td>
<td>Bridge Safety Inspection Program</td>
<td>$320,442</td>
</tr>
<tr>
<td>Engineering</td>
<td>Capital Project Management Services</td>
<td>$606,481</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>Containers and Distribution</td>
<td>$126,014</td>
</tr>
<tr>
<td>Environmental Management</td>
<td>Environmental Management</td>
<td>$446,194</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>Facilities Management - City Utilities and Work Order Management</td>
<td>$891,140</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>Facilities Management - Contracts &amp; Service Agreements</td>
<td>$538,914</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>Facilities Management - Custodial Services: Cleaning of City Facilities</td>
<td>$766,600</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>Facilities Management - Custodial Services: Cleaning of City Facilities Supplement</td>
<td>$37,399</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>Facilities Management - Trades Services</td>
<td>$3,094,181</td>
</tr>
</tbody>
</table>
### Examples

**Offer:** Alley Maintenance  
**Dept:** Public Works  
**Outcome:** Safe  

**Executive Summary:**

Last fall, the City Manager and Vice Mayor Cobb convened a Citizen focus group related to the "Infrastructure Priority." Alleys were of particular importance to the group: "Recognize the importance of investing in infrastructure to support village centers - maybe focus on more of the small things (sidewalks, alleys, etc.) This offer provides contract funding for maintenance/repair of approx. 380 alleys in which Solid Waste Management collects trash plus another nine alleys which provide sole access to parcels. Maintenance is focused on surface repairs as City Code section 33-17 requires property owners to maintain vegetation within any alley right-of-way that adjoins their parcel. The inspector works with a contractor to complete surface repairs and with adjoining property owners to ensure property owners maintain vegetation per City Code. Successful completion ensures safe and efficient access for solid waste vehicles & property owners and enhances safety & security in the alleys.

**Performance Measures:**

<table>
<thead>
<tr>
<th>Measure Title</th>
<th>FY 2022 Target</th>
<th>FY 2021 Target</th>
<th>FY 2020 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inspect and ensure alley surfaces are maintained in an acceptable condition. Goal is to review one-third (~125) of alleys annually (all alleys every three years.)</td>
<td>90%</td>
<td>90%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Seller/Owner:** 4110 - Transportation - Street Maintenance
### Examples

<table>
<thead>
<tr>
<th>Outcomes</th>
<th>Dashboard Indicators</th>
<th>Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Effective emergency prevention strategies</td>
<td>Fire Protection Class rating</td>
<td>Objective 1: Use the City's Police, Fire, Comprehensive Emergency Management, Transportation Management Plans and the City's Comprehensive Plan to guide programs and develop partnerships</td>
</tr>
<tr>
<td>Well-executed emergency responses</td>
<td>Violent and property crimes per year per 1,000 residents</td>
<td>Objective 2: Develop programs and seek opportunities to partner and collaborate with the public in creating a trusting, self-reliant and safety-conscious community</td>
</tr>
<tr>
<td>Comprehensive investigations that provide appropriate resolutions</td>
<td>Percentage of fires confined to object or room of origin</td>
<td>Objective 3: Measure performance to improve service delivery and program effectiveness</td>
</tr>
<tr>
<td></td>
<td>Cardiac arrest survival rate</td>
<td>Objective 4: Provide Public Safety programs that educate for and emphasize crime deterrence and prevention of fire, infrastructural and medical emergencies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Objective 5: Properly train and equip personnel dedicated to responding to emergencies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Objective 6: Ensure that the Redmond Municipal Code, and Standards and Specifications required by development or public projects is updated as needed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Objective 7: Invest in infrastructure preservation and replacement across the City to maintain the current level of service, reliability and safety of capital assets and provide timely and cost-effective replacement</td>
</tr>
</tbody>
</table>

- Police case clearance rates are equal to or more than the Washington State average
Schedule

- **Year One**
  - Finalize Strategic goals
  - Determine Key Indicators
  - Begin Mapping Current Services to Priority
  - Begin Service Inventory and Performance Measure Development

- **Year Two**
  - Finish Program Inventory and Performance Measure Development
  - Develop Request for Results with Community input
  - Departmental proposals by service
Schedule

• Year Three
  • Allocate funding to budget priorities
  • Establish Results Teams to review budget proposals and make recommendations
  • Continue to strengthen performance measures
Bottom Line

- What are our outcomes?
- Are we achieving the results that we want?
- What services do we provide?
- How much does it cost to offer our services?
- Why are we offering specific services?
When most people see a data visualization, they immediately draw conclusions about the information. If the visualization's labels are unclear, those conclusions might be completely different from what the data really shows.
Confusing graph and chart labels

When most people see a data visualization, they immediately draw conclusions about the information. If the visualization’s labels are unclear, those conclusions might be completely different from what the data really shows.

Unusual graph intervals, for example, can skew results and make them look especially dramatic.
Confusing graph and chart labels

When most people see a data visualization, they immediately draw conclusions about the information. If the visualization’s labels are unclear, those conclusions might be completely different from what the data really shows.

Unusual graph intervals, for example, can skew results and make them look especially dramatic. The two graphs present the same data. But the graph on the right starts at zero, and the one on the left starts at 3.14.
Data Fallacies to Avoid

**Cherry Picking**
Selecting results that fit your claim and excluding those that don't.

**Data Dredging**
Repeatedly testing new hypotheses against the same set of data, failing to acknowledge that most correlations will be the result of chance.

**Survivorship Bias**
Drawing conclusions from an incomplete set of data, because that data has 'survived' some selection criteria.

**Cobra Effect**
Setting an incentive that accidentally produces the opposite result to the one intended. Also known as a Perverse incentive.

**False Causality**
Falsely assuming when two events appear related that one must have caused the other.

**Gerrymandering**
Manipulating the geographical boundaries used to group data in order to change the result.
Data Fallacies to Avoid

Sampling Bias
Drawing conclusions from a set of data that isn't representative of the population you're trying to understand.

Gambler's Fallacy
Mistakenly believing that because something has happened more frequently than usual, it's now less likely to happen in future (and vice versa).

Hawthorne Effect
The act of monitoring someone can affect their behaviour, leading to spurious findings. Also known as the Observer Effect.

Regression Towards the Mean
When something happens that's unusually good or bad, it will revert back towards the average over time.

Simpson's Paradox
When a trend appears in different subsets of data but disappears or reverses when the groups are combined.

McNamara Fallacy
Relying solely on metrics in complex situations and losing sight of the bigger picture.
Data Fallacies to Avoid

**Overfitting**
Creating a model that’s overly tailored to the data you have and not representative of the general trend.

**Publication Bias**
Interesting research findings are more likely to be published, distorting our impression of reality.

**Danger of Summary Metrics**
Only looking at summary metrics and missing big differences in the raw data.
FUTURE TOPICS?

1.3 Why Knowledge of Misuses is Important

4.3 Numbers and Conclusions in Conflict

5.2 Bad Measurement at All Levels

8.4 Blatant Misinterpretation

8.5 Statistical Significance: Misuse by Misinterpretations

9.3 Examples of Survey Misuse
DIGITAL E-CYCLE EVENT

April 16th
8am - noon
Stormont Vail Events Center
1 Expocentre Dr.
Parking Lot #1

FREE EVENT
After collection, PC’s for People will reset and repair devices that will then be provided to individuals in need of digital devices in our community.

For more information, contact Monique Glaudé at 785-368-4470 or mglauude@topeka.org

DEVICES ACCEPTED:
- Laptops
- Desktops
- Tablets
- Monitors
00:36:37  Michael Bell:  Mike Bell, CAC at large.
00:38:40  Michael Bell:  Should we be seeing slides?
00:43:00  ShaeMecha Simms:  @Mike...looks like it's being posted to the CAC page on the CoT website after the meeting
00:43:25  ShaeMecha Simms:  The attachments/handouts that is
00:44:01  Michael Bell:  OK. Kind of makes commenting now impossible.
00:51:38  ShaeMecha Simms:  I agree.
00:52:01  ShaeMecha Simms:  You lose community investment when schools close.
00:52:29  Michael Bell:  Yes, and community identity and cohesiveness.
00:53:20  ShaeMecha Simms:  Good on Zoom!
00:54:11  Michael Bell:  Yay! Slides.
00:54:30  ShaeMecha Simms:  😊
00:55:12  LATOYA BURNETT:  Sorry about the last presentation...a lot going on on my end
00:55:56  ShaeMecha Simms:  We appreciate you multitasking!!!
00:55:58  LATOYA BURNETT:  All presentations will be available on the CAC webpage
01:28:09  ShaeMecha Simms:  Definitely! Agreed with Mike!
01:29:45  Michael Bell:  Yay!
01:41:08  Michael Bell:  DREAMS 1 essentially is the old SORT program.
01:43:42  Michael Bell:  DREAMS 2 is the new initiative with a focus on all of the NIAs accessing Aff. Hsg Trust Fund, HUD and local infrastructure funds. DREAMS 3 is essentially the old Neighborhood Empowerment Grant.
01:45:36  Michael Bell:  The initial discussions for DREAMS was for all of the NIAs, not just 4, to hold consults with the City and to apply for funding.
01:45:59  Yvonne May:  is there a way to increase the distance between speaker and microphone b/c difficulIt to understand what is being said.
01:46:34  LATOYA BURNETT:  Is he too close Yvonne or too far away?
01:46:41  ShaeMecha Simms:  too close
01:47:19  LATOYA BURNETT:  Let me know if sound is better or worse
01:47:26  ShaeMecha Simms:  Better
01:47:38  ShaeMecha Simms:  ...in my opinion.
01:47:54  Yvonne May:  better
02:06:44  Michael Bell:  I'm tired of being cut off at these meetings.
02:12:30  Michael Bell:  The Momentum 2022/2027 presentation could have been made at the May CAC meeting.
02:20:51  Yvonne May:  thank u 4 including info on end of agenda