



CITY OF  
**TOPEKA**



Department Budget  
Presentations  
8/27/2024



CITY OF  
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# Budget Information



## FTE Transfers and Reductions

1. Senior Executive Assistant was transferred from Public Works to the City Manager's Office (No Net FTE Change nor Budget Change Overall)
2. Removed an Engineering Tech Position for 621 – Water (Reduction of \$50,622.24)

## Budget Reductions from Presented FY 2025 Budget

1. **Page 39:** Decreased the City Manager's Budget by \$25,000. This reduction was from an overestimation of the cost of the Executive Coach which was inputted in May.
2. **Page 45:** Decreased the Finance Budget by \$71,750. This was a combination of education/travel and reduction of contractual services that was requested in 2024 Budget.
3. **Page 89:** Decreased by \$50,000. The submitted budget overestimated a contract amount by \$50,000.
4. **Page 111 & 112:** Initially, it was believed the City would need to subsidize the Special Highway Fund, as it was projected to fall below the 10% policy limit by the end of 2025. However, Finance now forecasts this transfer is unnecessary. Thus, we are removing the \$3,000,000 revenue on Page 111 and the \$3,000,000 transfer expense on Page 112.
5. **Page 114:** Interest Payments were inputted incorrectly for Debt Service. The line item for debt should be moved from \$18,518,733 to \$20,330,266.
6. **Page 133:** Finance will transfer \$500,000 from the 740 – Economic Development Fund to a new, separate fund for the landbank. This move aligns with best practices of segregating landbank funds into their own standalone account.



# Reduction/Enhancement Overview



Category	2024 Budget	2025 Base Budget	Net Inc. / (Dec.)	2025 Budget
City Council	\$391,896	\$414,049	\$90,596	\$504,645
City Manager	\$1,889,589	\$2,137,854	\$392,135	\$2,529,989
DEI / Comm. Engagement	\$553,715	\$785,713	\$50,000	\$835,713
City Attorney	\$1,743,962	\$1,977,837	(\$160,373)	\$1,817,464
Finance	\$3,142,881	\$3,623,116	(\$91,042)	\$3,532,074
Municipal Court	\$2,097,035	\$2,299,122	(\$2,500)	\$2,296,622
Human Resources	\$2,158,261	\$2,349,912	(\$216,542)	\$2,133,370
Mayor's Office	\$170,727	\$179,474	\$1,632	\$181,106
Fire Department	\$36,003,278	\$38,852,279	(\$440,550)	\$38,411,729
Police Department	\$47,392,891	\$55,828,721	(\$229,016)	\$55,599,705
Public Works Department	\$8,335,471	\$8,786,854	\$93,875	\$8,880,729
Planning Department	\$3,838,883	\$4,299,846	(\$1,134)	\$4,298,712
Code Enforcement	\$2,334,187	\$2,556,682	\$63,020	\$2,619,702
Information Technology	\$5,970,730	\$6,741,145	(\$6,675)	\$6,734,470
Fleet Services	\$3,934,274	\$3,874,262	(\$198,704)	\$3,675,558
Facilities	\$3,657,295	\$3,691,418	(\$172,250)	\$3,519,168
<b>Totals</b>	<b>\$123,615,075</b>	<b>\$138,398,284</b>	<b>(\$827,528)</b>	<b>\$137,570,756</b>





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Department Budget  
Presentations: Planning



## Overview

The mission of the Planning Division is to help create a vibrant city of lasting value by engaging the community through neighborhood revitalization, sustainable land use and infrastructure choices, regional transportation planning, historic preservation, and zoning administration.

## FY24 Accomplishments

- **Completed updates to the Neighborhood Health Map and the Neighborhood Revitalization Plan**
- Completed the Historic Holiday Park Neighborhood Plan
- **Completed Accessory Dwelling Unit text amendment**
- Implemented Short Term Rental enforcement
- **Update the Pedestrian Master Plan**
- Completed the Historic Survey of African American Historic Resources
- Re-surveyed the Potwin Historic District

## Goals for FY25

- Complete another neighborhood plan update as part of the Dreams 1 process.
- **Begin implementing projects associated with the Safe Routes to School Plan and Pedestrian Master Plan**
- Complete additional Missing Middle text amendments to the zoning code
- **Complete the East Topeka Development Plan**
- Develop historic design guidelines for the Potwin Historic District

## Budget Details

<b>Personnel</b>	\$1,180,332
<b>Non - Personnel</b>	\$201,701
<b>TOTAL</b>	<b>\$1,382,033</b>





## Overview

The Development Services division includes Permits, Inspections, and Licensing. It enforces building codes and inspects buildings, structures, and sites for compliance.

## FY24 Accomplishments

- Adoption of 2021 International Residential Code
- Adoption of 2023 National Electrical Code
- **Creation of Development Navigator Role**
- Increased online licensing renewals to 66% of contractors
- **99% of inspections completed as scheduled**

## Goals for FY25

- **Implement bi-annual contractor licensing renewals**
- Adoption of the 2024 Uniform Plumbing Code & 2024 Uniform Mechanical Code
- **Transition to new ERP System to minimize public impact**
- Analyzing and updating licensing and permitting fee structure.
- Creation/adoption of low voltage inspector certification program
- Fully staff all trade boards
- Work to get one staff member certified as Bluebeam instructor

## Budget Details

<b>Personnel</b>	\$1,945,551
<b>Non – Personnel</b>	\$401,781
<b>TOTAL</b>	<b>\$2,347,332</b>





## Overview

The Housing Services division includes housing development, homeless programs and social services. This consists of the following programs: major rehab, emergency repair and accessibility, social service programs, and many more.

## FY24 Accomplishments

- Improve our Continuum of Care (CoC) scores and funding amount
- **Increase care collaboration with Shelter Plus Care**
- Continue to build partnerships to expand the housing market and keep people in their homes
- **Expand Equity Access Shelter (E.A.S.) to include a Housing Navigator to assist with the process**
- Continue to administer the accessibility program so individuals are able to remain independent
- Continue to use the demolition program and repair program to reduce blight

## Goals for FY25

- **Transition EAS to Built for Zero.**
- Target of 115 individuals to keep in their homes through rapid rehousing and homelessness prevention.
- Target of 450 individuals through Shelter Plus Care and HOME deposit assistance.
- **Improve our CoC scores and funding opportunities.**
- Target of 134 Rehabs through Accessibility, Exterior, Emergency, Major Rehab, TOTO and Weatherization Rehab projects.
- Support implementation of the findings of the Homeless Innovation Project.

## Budget Details

<b>Personnel</b>	\$419,619
<b>Contractual</b>	\$30,300
<b>Commodities</b>	\$1,500
<b>Capital Outlay</b>	\$117,929
<b>TOTAL</b>	<b>\$569,348</b>





# If a Reduction of 13% was Applied



## 13% Reduction is \$558,833

- Contractuals & Commodities – 60% of this reduction coming from consultant funding. (\$65,249)
- Reduction of 7 FTEs (\$493,584)

## Service Impact

- Will have negative impacts on our ability to implement Built for Zero.
- Removes ability to take on special project requests due to lack of resources.
- Increased lead times for project plans review resulting in longer times for permits to be issued.
- Potential negative impact on our relationships with contractors and developers.
- Takes away new grant opportunities that require matching funds.
- Setting us back to a reactive not proactive approach to several programs due to lack of staff capacity.





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Department Budget  
Presentations: Human  
Resources



## Overview

**Mission:** The HR Department embraces the City of Topeka's mission by delivering core administrative services that attract, support, enhance, develop and retain a superior and diverse workforce.

The HR Department oversees services that support the business operations of the COT. We oversee the policies and procedures in the personnel manual, provide data analysis and reporting, maintain personnel records, support recruitment and retention, onboard new employees, support departments in evaluating job performance, support Police and Fire in hiring and as requested, oversee worker's comp, workplace safety, occupational health, CDL training, COT insurance, benefits, health and wellness.

## Goals for FY25

- Target training and development to increase employee retention and increase employee engagement.
- Update position descriptions to clearly identify the scope and complexity of the job
- Review and improve the position requisition process
- Develop a succession plan to retain top performing COT employees and reduce recruitment costs

## Budget Details

<b>Personnel</b>	\$1,209,350
<b>Contractual</b>	\$892,221
<b>Commodities</b>	\$31,800
<b>TOTAL</b>	<b>\$2,133,371</b>





## Service Overview

The Benefits team oversees employee benefit programs, including group health, wellness plans, KPERS/KP&F, EAP services, and employee leaves of absence.

Services include negotiating medical, prescription, dental, and voluntary insurance plans; processing enrollments and changes; providing retirement seminars and individual retirement reviews; and managing the Healthcare Advisory Committee.

## Goals for FY25

- Review the wellness incentive program through 2025 negotiations with unions
- Review Medical and Rx coverage and the clinic services for cost and value through RFP process
- Develop Total Rewards Summary to outline the cost of all employee benefits
- Evaluate all benefit options to determine their importance level to employees

## Budget Details

<b>Personnel</b>	\$250,789
<b>Contractual</b>	\$17,402,771
<b>Commodities</b>	\$3,900
<b>TOTAL</b>	<b>\$17,657,460</b>





## Overview

Human Resources, Risk Management, is responsible for administering, managing and coordinating the City's Risk programs including evaluating and recommending lines of insurance to protect the City's liability. These plans cover general liability, property and equipment breakdown, cyber security, public officials and employment practices, crime, inland marine, and law enforcement liability.

Risk management provides CDL training to COT employees which is a cost savings of approximately \$600,000 over duration of the program. Risk is preparing to provide the training to outside agencies on a fee for service basis.

## Goals for FY25

- Assessment of City-Wide insurance needs to ensure we are adequately covered and not duplicating services.
- Extensive Marketing Effort in partnership with our broker to obtain the best renewal rates.
- Property evaluation of city owned property to determine changes in values following ongoing updates and remodels.

## Budget Details

<b>Property &amp; Vehicle Insurance</b>	\$2,939,841
<b>Total</b>	<b>\$2,941,841</b>





## Overview

The Workers Compensation 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 also provides the staffing and expenses for the risk management administration that is coordinated in the Human Resources department.

## Goals for FY25

- Reduce lost time and overall claim count by working with departments to review accidents and injuries and evaluate training and other measures to prevent future occurrences.
- Identify and target repetitive work related injuries with a thorough job analysis that will provide insight and recommendations in order to reduce future risks.

## Budget Details

<b>Personnel</b>	\$289,194
<b>Non – Personnel</b>	\$2,145,023
<b>TOTAL</b>	<b>\$2,434,218</b>



# If a Reduction of 13% was Applied



## 13% Reduction is \$277,338

- Including the 3% decrease in the HR budget for 2025 we would be able to handle the following additional reductions without reducing services provided to the COT by the HR Department (\$28,600).
- Eliminate one director position (\$145,000)
- Eliminate TWTW program (\$55,000)
- Reduce employee retention program (e.g., training) (\$21,000)
- Reduce contractual services (temporary employees) (\$18,000)
- Reduce purchased services (e.g., pre-screening, off-site storage, shredding services) (\$10,000)

## Service Impact

- Loss of a leadership position creates a hardship, but is easier to manage being down 1 position rather than 2 or 3 positions.
- TWTW is a time intensive program and being down 1 position will reduce the staff time available to manage the program.
- Reduced training opportunities for COT personnel and the risk of high employee turnover.
- Without temporary employees departments will need to manage duties and prioritize work with the staff available.
- Risk of hiring employees with questionable backgrounds. Protecting confidential information.





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# Department Budget Presentations: Legal





## Overview

Offers legal services to city departments through three divisions: Civil Litigation handles claims and defends city officials; General Government provides legal advice and representation; and Criminal Prosecution deals with violations of City ordinances in Municipal, district, and appellate courts.

## FY24 Accomplishments

- Processed and evaluated over 100 tort claims.
- Developed new 4th Amendment trainings for Department Heads.
- Testified against legislation harmful to the community.
- Expanded domestic violence prosecution program and secured federal grant.

## Goals for FY25

- Continue to build strong relationship with the City' states legislative delegation to ensure the City has a voice in issues effecting local governments
- Create additional city-wide employee trainings on emerging issues

## Budget Details

<b>Personnel</b>	\$1,540,616
<b>Non – Personnel</b>	\$276,848
<b>TOTAL</b>	<b>\$1,817,465</b>





## General Government

- 4 attorneys
- 1 ½ support staff
- Handle all contract reviewing and drafting (approximately 600 a year), union negotiations, general legal questions, legal training for departments including the police academy, ordinance drafting, open record responses, committee and other meetings coverage, identifying municipal law trends, and legislative work

## Civil Litigation

- 2 attorneys; 1 1/2 paralegal
- At any given time are balancing 15 to 25 cases in house on a wide range of issues
- Also responsible for arbitrations and other union grievances
- Review and respond to approximately 150 a year





- The City began prosecution of domestic violence (“DV”) offenses in January of 2023.
- Domestic violence offenses encompasses more than domestic batteries, including the following:
  - Criminal Damage to Property
  - Unlawful Restraint
  - PFA Violations
  - Assault
  - Trespass
  - Theft
- This required the addition of two FTEs: 1 prosecutor & 1 paralegal



## A Community Partnership Effort



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- City Prosecution partners with the YWCA and the Family Peace Initiative (“FPI”).
- The City provides increased opportunities to victims of DV to connect with YWCA’s services.
- FPI is the City’s referral agency to address the offenders. FPI provides batterer’s intervention and updates to monitor an individual’s success or lack thereof.
- Additionally, Prosecution participates in the Mayor’s Task Against Domestic Violence. Prosecution provided data for the 2024 Newsletter.





- Prosecution's efforts to address DV has been recognized and supported by the DOJ.
- The City was able to leverage the City Council's investment in this initiative to receive a grant of \$488,045 for the DOJ's Improving Criminal Justice Responses to Domestic Violence, Dating Violence, Sexual Assault, and Stalking Grant Program. This money helps fund programs such as the batterers intervention program which is nationally recognized as being successful at decreasing reoffending



# Statistics from January 2023 – August 13, 2024



Category	Totals
Currently Pending	351
Cases pending on warrant	60
Convictions overall	103
Batterer's Intervention recommendations for convictions	77
Dismissals	35
Referred to the County	33
Declined to prosecute	9
Diversions	24
Batterer's Intervention for diversions	11
PFA violations pending	19
PFA violation convictions	15
PFA violation dismissals	12

- The City also receives police reports to review for charging considerations.
- Currently, there are 204 cases to be reviewed for charging consideration.





“Thanks to the Topeka Municipal Court, the "black hole" that Topeka domestic violence cases were falling into is now closing. The Family Peace Initiative is appreciative of all the efforts the City of Topeka has taken to ensure that proper prosecution is happening in domestic violence cases. We are pleased that victims can seek justice and feel the victim-centered approach of the City’s prosecution office. And, as an agency providing services to those who batter, we are experiencing the increased referral and higher level of accountability of those who batter. Working together, and with the City providing grant funds for those who need but can't afford the services, this accountability includes providing them an opportunity to change.”



# If a Reduction of 13% was Applied (Legal)



## 13% Reduction is \$236,271

- Reduction of 2 FTEs (\$248,000)

## Service Impact

- No longer able to prosecute domestic violence
  - Ripple effects in the community
- Increased response time for public on KORA requests
- Increased response time on contract review and drafting
- Inability to take point on coordinating union negotiations
- Decrease in available time for proactive legal work







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Department Budget  
Presentations: Finance



## Overview

The Administrative & Financial Services Department encompasses Central Accounting, Budget and Performance Management, Payroll, and Contracts and Procurement. It ensures transparency in City finances and purchases, and reports on the finances of various divisions, including grants.

## FY24 Accomplishments

- The Procurement Division secured a \$15,000 grant for the NLC City Inclusive Entrepreneurship Program and streamlined contract templates for faster legal review.
- Obtained Unmodified Audit Opinion for FY 2023

## Goals for FY25

- Obtain Unmodified Audit Opinion for FY 2024
- Develop more specification templates that City staff can use to be more efficient when building specifications for bids on materials or services

## Budget Details

<b>Personnel</b>	\$2,839,630
<b>Contractual</b>	\$674,793
<b>Commodities</b>	\$17,650
<b>TOTAL</b>	<b>\$3,532,073</b>



# If a Reduction of 13% was Applied (Finance)



## 13% Reduction is \$459,169

- Reduction and/or Consolidation of 5 FTEs (\$380,000)
- Non – Personnel Items was reduced in the first budget supplement (\$71,750) for the 2025 budget

## Service Impact

- Slower response time to processing items including but not limited to:
  - Payroll
  - Vendor Payment Services
  - Bid Awarding
- Challenges in adhering to financial regulations and audits with reduction of staff i.e. lack of internal controls for audit





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Department Budget  
Presentations:  
Community Engagement



## Overview

Community Engagement connects city departments, partners, and stakeholders, ensuring residents are informed about programs and opportunities. This division fosters an inclusive, participatory, and responsive local government, strengthening neighborhoods.

## FY24 Accomplishments

- SORT Program – Responsible for administering 4 major road projects
- DREAMS Program – Responsible for administering 28 projects across 10 NIA neighborhoods
- DREAMS Housing Program – Responsible for administering 18 projects across 2 neighborhoods
- Fight the Blight Clean Up's – The removal of 15.1 tons of waste in NIA neighborhoods
- Established 19 community partnerships

## Goals for FY25

- Enhance community awareness of government initiatives, policies, and services by increasing outreach and communication efforts.
- Foster interdepartmental collaboration
- Monitor and Measure Community Impact
- Establish and strengthen community partnerships
- Enhance youth engagement

## Budget Details

<b>Personnel</b>	\$365,058
<b>Contractual</b>	\$127,475
<b>Commodities</b>	\$7,750
<b>TOTAL</b>	<b>\$500,283</b>



# If a Reduction of 13% was Applied (CE)



## 13% Reduction is \$65,037

- Reduction of programming and lowered public trust (\$65,037)

## Service Impact

- Reduced neighborhood programming
- Reduced community partnerships
- Decreased community outreach
- Decreased marketing campaigns and online initiatives





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Department Budget  
Presentations:  
City Manager's Office



## Overview

The City Manager's office implements, administers, and evaluates City programs per Governing Body policies. It serves as a resource for citizens and neighborhood groups. It includes the clerk's office, which manages official records, and the Communications Division, which handles public information, supports engagement, and ensures transparency.

## Goals for FY25

- Foster interdepartmental collaboration
- Insure a sustained multi-year budget
- Identify public and private partnership opportunities to leverage development opportunities
- Fostering Innovative Approaches to Government Service Delivery
- Engage with the community through neighborhood organizations and speaking events

## FY24 Accomplishments

- Anticipated hiring of a new Police Chief
- Implemented CMO Executive Reorganization

## Budget Details

<b>Personnel</b>	\$2,060,072
<b>Non – Personnel</b>	\$469,918
<b>TOTAL</b>	<b>\$2,529,989</b>





# If a Reduction of 13% was Applied (Executive)



## 13% Reduction is \$328,899

- **City Manager (\$173,222)**
  - Elimination of 1 FTE
  - \$25,000 was removed in the first supplement
- **City Clerk (\$53,569)**
  - Elimination of 1 FTE (\$72,000)
- **Communications (\$173,222)**
  - Delay/Reduce Equipment Purchase (\$15,000)
  - Reduce Education/Training (\$3,300)
  - Reduce Fleet Reserve (\$3,400)
  - Reduction in Contractual Services (\$18,000)
  - Elimination of 2 FTEs (\$140,000)

## Service Impact

- Elimination of 1 FTE ; delays the effect of enhanced departmental collaboration
- Assistant City Clerk serves in the absence of the City Clerk and performs all necessary duties related to this title. Serves as the JEDO Board Clerk in odd-numbers years.
- Reducing Equipment purchasing will limit the availability to live-stream all public meetings; less content created to promote new city initiatives, law changes, city improvements
- Reduction of FTEs would cause slower response times to media inquiries and limits availability to capture after-hours events





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Discussion