



**CITY OF MISSION, KANSAS**  
**FINANCE & ADMINISTRATION COMMITTEE**

**WEDNESDAY, DECEMBER 13, 2023 at 7:30 p.m.**  
**(or immediately following 6:30 p.m. Community Development Committee)**

**MISSION CITY HALL**  
**6090 Woodson Street**

**Meeting In Person and Virtually via Zoom**

*This meeting will be held in person at the time and date shown above. This meeting will also be available virtually via Zoom (<https://zoom.us/join>). Information will be posted, prior to the meeting, on how to join at <https://www.missionks.org/calendar.aspx>. Please contact the Administrative Offices, 913.676.8350, with any questions or concerns.*

**PUBLIC COMMENTS**

**PUBLIC PRESENTATIONS / INFORMATIONAL ONLY**

**ACTION ITEMS**

1. Acceptance of the November 1, 2023 Finance & Administration Committee Minutes - Robyn Fulks ([page 9](#))

Draft minutes of the November 1, 2023 Finance and Administration Committee meeting are included for review and acceptance.

2. 2024 Legislative Priorities – Laura Smith

Each year the City prepares a Legislative Program which outlines priorities and areas of interest or concern to be communicated to our state legislators at the outset of the legislative session. The attached program represents the recommended 2024 Legislative Priorities for review and approval.

3. Classification and Compensation Recommendations – Laura Smith

The challenge to recruit and retain employees over the last several years has become increasingly competitive. The Council has consistently demonstrated a willingness to make employee recruitment and retention a high priority, making significant investments

in classification and compensation adjustments City-wide. As we move into 2024, Staff is recommending a change to the City's overall salary structure as well as reclassification requests for four (4) specific positions. Supporting documents will be uploaded to the packet on Monday.

#### 4. KERIT Renewal – Emily Randel

The City is a member of the Kansas Eastern Regional Insurance Trust (KERIT), a workers' compensation pool of eighteen member cities and counties. Workers' compensation premiums are based on the City's annual payroll, the level of exposure to risk that certain jobs may entail, and an experience modifier that reflects past claims. The 2024 premium for workers' compensation coverage has been estimated at \$87,263.

#### 5. Property and Casualty/General Liability Insurance Renewal – Emily Randel

The City maintains several lines of insurance coverage including property, inland marine, automobile, crime, and general liability with the intent of reducing the City's exposure to risk and protecting assets. Staff is recommending that the City renew these coverages from Travelers Insurance company for the policy period of January 1, 2024 through December 31, 2024 at an estimated total annual premium not to exceed \$218,231. In addition to property liability coverage, staff is recommending the City renew cyber-liability insurance through Cowbell for the 2024 policy year in the amount of \$17,044.

#### 6. DTI Renewal – Brian Scott

The City has maintained an interlocal agreement with Johnson County Department of Technology and Innovation (DTI) since 2011 for computer network support. DTI provides help desk support for daily computer issues as well as network security, maintenance, and back-up and internet services. DTI recently re-evaluated their methodology for charging for these services to more accurately reflect full cost recovery. As a result, there is a considerable increase (33%) in cost for the 2024 agreement. Staff believes that this is still competitive given all that DTI provides and recommends renewal of the interlocal agreement with DTI for 2024 at a cost of \$93,014.08.

#### 7. Network Equipment Replacement – Brian Scott

The City maintains separate computer networks for the Police Department and all other City departments. The networks are comprised of servers that house data and software applications, switches which connect the server to the individual end user, and the end user device such as a laptop or desktop computer. The City maintains warranties on all of these components and performs routine maintenance. Two servers, purchased in 2017, one for the Police Department and one for the City need to be replaced. The City solicited bids for two (2) Dell PowerEdge R750 servers. The lowest bid was provided by Technology Group Servers (TGS) for \$25,670. The City also solicited bids for eleven (11) Wi-Fi access points to replace existing access points that have also reached their end-of-life. TGS provided the lowest bid for these at \$17,636. The quotes also addressed MFA licenses and UPS, for a grand total of \$51,564.01. The 2023 Budget includes \$97,000 for replacement of network equipment.

## 8. 2023 Budget Amendment – Laura Smith

The municipal budgeting process in Kansas establishes maximum budget expenditure authority for each fund. The City must hold a public hearing and amend its budget if it believes expenditures for the budget year will exceed the maximum budget authority. In reviewing the financial statements, it appears that the City will exceed its maximum budget expenditure authority for five (5) funds in 2023, the Equipment Reserve Fund, the Capital Improvement Fund, the Street Sales Tax Fund and the Parks + Recreation Sales Tax Fund. In all cases, expenditures or encumbrances were higher than anticipated at the time the budget was developed, but the additional costs are offset by bond proceeds, intergovernmental revenue and fund balances. Additionally, we need to transfer funds from the ARPA Fund to the General Fund to offset lost revenues. No expenditures were included in the originally adopted 2023 Budget. A public hearing on the 2023 Budget Amendments has been set for the City Council meeting on December 20, 2023.

## 9. 2024 Budget Adoption – Laura Smith

As one of the final steps in the annual budget process, the City takes formal action to adopt the 2024 Budget by ordinance. There are no changes proposed to the 2024 Budget adopted by the City Council in September.

## 10. 2024 Budget Spending Authority – Laura Smith

As part of the annual budget process, the City Council takes formal action to authorize the City Administrator to spend according to the 2024 adopted budget.

## 11. Drug and Alcohol Council Recommendation – Robyn Fulks

State statutes provide that a third of the alcohol tax funds allocated to cities be placed in a Special Alcohol Tax Fund to support programs whose principal purpose is alcoholism and drug abuse prevention or treatment. A third of the funds anticipated in 2024 (\$130,000), is to be deposited in the Special Alcohol Tax Fund. The Drug and Alcoholism Council (DAC), a program supported by the United Community Services of Johnson County, offers grants each year to various organizations within the county that provide alcohol and drug abuse prevention and treatment programs. Staff recommends that \$60,000 of the City's Special Alcohol Tax Fund be placed with the DAC to support the programs detailed in the attached report.

## 12. CMB Renewals – Robyn Fulks

City ordinance and Kansas statutes require that any person wishing to sell any cereal malt beverage/enhanced cereal malt beverage (CMB) at retail must obtain an annual license for each place of business.

## 13. 2024 Human Service Fund (HSF) Allocation – Robyn Fulks

United Community Services of Johnson County (UCS) is an independent, non-profit corporation charged with coordinating and supporting various initiatives and programs that

provide for the human services needs of Johnson County residents. One of these programs is the Human Service Fund, which provides a cost-efficient and accountable mechanism for local governments in Johnson County to support a number of services that help residents facing difficult circumstances. The City of Mission is a contributor to this fund along with 14 other communities and Johnson County. The Council will consider a contribution of \$10,500 to this fund for 2024.

## **DISCUSSION ITEMS**

### **OTHER**

14. Department Updates – Laura Smith

**Mary Ryherd, Chairperson**  
**Hillary Parker Thomas, Vice-Chairperson**  
***Mission City Hall, 6090 Woodson St***  
**913.676.8350**

***Council Presentations 12/20:***  
***B&C Appointments***  
***Judge/Pro-tem Appointments***



<b>City of Mission</b>	Item Number:	1.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Robyn Fulks

Action items require a vote to recommend the item to full City Council for further action.

**RE:** November 1, 2023 Finance & Administration Committee Minutes.

**RECOMMENDATION:** Review and accept the November 1, 2023 minutes of the Finance & Administration Committee.

**DETAILS:** Minutes of the November 1, 2023 Finance & Administration Committee meeting are presented for review and acceptance. At the committee meeting, if there are no objections or recommended corrections, the minutes will be considered accepted as presented.

Draft minutes are linked to the City Council agenda packet so that the public may review the discussion from the committee meeting in advance of the Council action on any particular item.

**CFAA CONSIDERATIONS/IMPACTS:** N/A

Related Statute/City Ordinance:	NA
Line Item Code/Description:	NA
Available Budget:	NA



## **MINUTES OF THE MISSION FINANCE & ADMINISTRATION COMMITTEE**

November 1, 2023

The Mission Finance & Administration Committee met at Mission City Hall and virtually via ZOOM on Wednesday, November 1, 2023. The following Committee members were present: Sollie Flora, Lea Loudon, Debbie Kring, Trent Boultinghouse, Mary Ryherd, and Ben Chociej. Councilmember Inman, Councilmember Davis and Councilmember Thomas were absent. Councilmember Ryherd called the meeting to order at 7:10 p.m.

The following staff were present: City Administrator Laura Smith, Deputy City Administrator Emily Randel, City Clerk Robyn Fulks, Public Works Superintendent Brent Morton, Parks and Recreation Director Penn Almoney, Chief Dan Madden, and Deputy City Administrator Brian Scott.

### **Public Comments**

Councilmember Ryherd reminded the public they can participate via the chat feature on Zoom. All comments would be visible to the group.

There were no public comments tonight.

### **Public Presentations/Informational Items**

There were no public presentations or informational items.

### **Action Items**

#### **Acceptance of the October 4, 2023 Finance & Administration Committee Minutes**

Minutes of the October 4, 2023 Finance & Administration Committee were provided to the Committee for review.

Councilmember Chociej recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the consent agenda.

### **Contract for 2024 Legislative Advocacy Services**

City Administrator Laura Smith presented to the Committee a contract for legislative advocacy services with Little Government Relations (LGR). Ms. Smith reminded the Committee that the City has contracted with LGR since 2020. Throughout the course of the Legislative session they provide weekly updates, help craft testimony, and support education and information sharing with Staff and Council about relevant legislative issues and the legislative climate. Staff feels this contract adds value due to the higher interest of this Council. Ms. Smith shared that it is very helpful to have LGR's resources and knowledge. Staff recommend renewal of the contract with LGR in an amount not to exceed \$12,500.00. Ms. Smith also noted this is a slight price increase over previous years' contracts, which were \$10,000.00.

Councilmember Boultinghouse offered his support of this contract and stated he finds the services very valuable. He appreciates the work that LGR has done for the Council in the past.

Mayor Flora asked if there would be a conversation coming up soon more related to legislative priorities. Ms. Smith confirmed that is correct, she hopes to have that as part of the Council work session on November 29.

Councilmember Chociej recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the consent agenda.

### **2024 Employee Benefit Renewals**

Deputy City Administrator Emily Randel presented to the Committee a recommendation for 2024 employee benefit renewals. She shared that Staff waits every late summer and early fall for staff benefit renewals. Staff works closely with Lockton Benefits Group each year to prepare for renewals. She was happy to report that the City was offered a deal to move to the small group segment one year earlier than required, and in exchange rates will remain the same as in 2023. She reminded the Committee that, in previous years, large increases have had to happen, however this year they are happy that no increase is necessary. She did share that the new small group formulary will change some availability of prescription drugs for Staff, however it appears that those changes will affect a very small group of people. With the flat

renewal rate, Staff was hesitant to make any large changes such as looking at a high deductible plan. Staff will hold a benefits kick off the following week for Staff to ask questions, evaluate what plan may work best, and to build medical health insurance literacy. She also noted that a very tight time window exists between the Council meeting for approval and the deadline for form turn in. She also shared that the dental benefit would increase by 1.5%, and the remaining items are fairly standard.

Councilmember Kring asked for a brief synopsis of what the wellness program provides for employees. Ms. Randel explained that the program has been expanded over the last few years and gave credit to Human Resources Specialist Kathy Stratman for her work on improving the program. A variety of programs, activities and tasks (i.e., dental appointments) earn points. A total amount of points over the threshold will give a bonus of \$400.00. She explained that the program is used for employee engagement and mental health wellness as well. Those programs have had a good turnout and have been encouraged by department directors.

Councilmember Chociey recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the consent agenda.

### **CMB Application Prairie Sailor, LLC**

City Clerk Robyn Fulks presented a CMB application for Prairie Sailor LLC, a retail and bike shop coming to Johnson Drive. The store has decided to offer beer sales as well. Ms. Fulks shared that a background check has been completed and an application has been completed in full.

Councilmember Chociey recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the consent agenda.

### **Revisions to Council Policy 130 (Council Liaisons to Boards and Commissions)**

Ms. Smith shared that she has recommended revisions to Council Policy 130, which was developed in 2019 to set when new Council Liaisons to the City's board and commissions are chosen. She noted that the goal of the policy was to help bridge the gap between the work and goals and objectives of the

Commissions and the Council. She shared that previous revisions were made in 2021 to remove reference to the CIP Committee, which was disbanded, and added in appointments to the Mission Magazine Editorial Board and Family Adoption Committee. The two-year appointments let the Councilmembers form relationships with the board or commission and are a great opportunity to connect. Mayor Flora and Ms. Smith reviewed the policy and realized that, with the transition from when we hold elections, changing the date of appointment from December of odd number years to January of even number years will give newly elected Councilmembers a chance to voice their preference as well. She noted additional changes for this time include Section 1.03 which reduces the number of times the Chair of a board or commission will come to report to the Council (reduced from twice per year to once per year), additional opportunities that could apply for an ad hoc group appointment are also added. Ms. Smith reviewed Section 1.04 where language was removed to instruct the liaison to help with review and choice of newly appointment Commission members, mostly due to time constraints. Resumes will continue to be shared with Councilmembers upon recommendation of appointment. Ms. Smith also noted that a handout was provided for each Councilmember to give their preference for liaison roles. That will also be provided to incoming Councilmembers after the November 7 election.

Councilmember Chociey recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the consent agenda.

### **Resolution Ratifying the Emergency Expenditure for a Police Vehicle**

Police Chief Dan Madden presented to the Committee a Resolution ratifying the emergency expenditure for a police vehicle. He noted that a police vehicle was struck on September 11 on I-35 by an alleged impaired driver, which caused significant damage that ultimately led to the vehicle being declared a total loss. Staff began searching for a new vehicle, which is a challenge at this time. A nationwide search found one vehicle that was going to auction the next day, resulting in the need for a very quick decision. The vehicle is very necessary for patrol. Chief Madden noted that the City Administrator approved that expense on an emergency basis, and Staff is now looking to ratify that expense for a total of \$38,702.30. Chief Madden noted that the City will receive approximately \$33,654.45 from the insurance company for a net total of \$5,047.85.

Councilmember Kring asked if this will affect the City's insurance. Chief Madden noted that the City was not at fault, however the motorist was uninsured so a deductible will have to be paid. Ms. Smith noted that any loss will impact premiums at some point. Councilmember Chociey also echoed those thoughts.

Councilmember Chociey recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the consent agenda.

### **Resolution Declaring Surplus Property**

Ms. Randel presented the final item of the evening, a Resolution declaring surplus property. She noted that this process is routine but important. She did note that the list is incomplete, so she would like to propose to bring an amended list to the Legislative Meeting.

Councilmember Chociey recommended this item be forwarded to the City Council for approval. All on the committee agreed, and this item will be on the regular agenda for an amended list of items.

### **DISCUSSION ITEMS**

There were no discussion items tonight.

### **Department Updates**

Ms. Smith provided an update that a work session will be held at 6:00 p.m. prior to the Legislative Meeting on November 15, which will mainly be a conversation about the comp plan and recommendations from the Planning Commission's consideration. The comp plan will be on the December agendas for the Council. She also noted that two handouts are provided for attendance planning for the November and December meetings, along with one for a possible Saturday Council retreat after the New Year. Additionally, new and returning Councilmembers will be sworn in at the December 20 Council meeting along with a reception for recognition of outgoing Councilmembers. She also noted that the December Legislative meeting will be a full agenda.

### **OTHER**

**Meeting Close**

There being no further business to come before the Committee, the meeting of the Community Development Committee adjourned at 7:31 p.m.

Respectfully submitted,

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Robyn L. Fulks, City Clerk

<b>City of Mission</b>	Item Number:	2.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>ADMINISTRATION</b>	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

**RE:** 2024 Legislative Priorities

**RECOMMENDATION:** Approve the 2024 Legislative Priorities for the City of Mission.

**DETAILS:** Each year the City prepares a Legislative Program which outlines priorities and areas of interest or concern to be communicated to our state legislators at the outset of the legislative session. The City Council reviewed and discussed a draft of the 2024 Legislative Priorities during a work session on November 29, 2023. The draft was developed with input from staff and from Stuart Little and Mallory Lutz with Little Government Relations (LGR).

Consistent with previous year’s programs, the 2024 Legislative Priorities gave consideration to the League of Kansas Municipalities annual Statement of Municipal Policy. A complete copy of the League’s 2024 Statement of Municipal Policy is included in the packet.

Highlights or changes incorporated in the proposed 2024 Legislative Priorities included in the packet are detailed below:

- Specific references to the “dark store theory” were removed, and the tax appraisal and policy language was updated urging careful consideration of any tax changes, specifically the imposition of artificial caps on assessed valuation.
- A section was added to stress the City’s position that cities should retain voter-approved sales tax allocations, and that any sales tax exemptions imposed by the Legislature should only apply to the state portion of sales tax.
- A position encouraging streamlining of processes and providing flexibility for cities to manage abandoned or blighted properties.
- A section echoing support for cities retaining/regaining the authority to require rental inspections for the protection of both tenants and property owners.
- The position on education was updated to more closely align with the Shawnee Mission School District’s priorities to fund special education and to oppose voucher programs.
- The position on housing and housing needs was updated and expanded to encourage flexibility in allowing local communities to best address housing issues in their community.

Should the Council wish to make additional edits or amendments to the program, that can be offered an incorporated during the December 13, 2023 Finance & Administration Committee meeting. Once adopted, the 2024 Legislative Priorities will be forwarded to Mission’s legislative representatives.

Related Statute/City Ordinance:	NA
Line Item Code/Description:	NA
Available Budget:	NA



<b>City of Mission</b>	Item Number:	2.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>ADMINISTRATION</b>	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

**CFAA CONSIDERATIONS/IMPACTS:** Developing legislative priorities and advocating in the best interest of all our citizens regardless of age or ability helps to strengthen our community.

Related Statute/City Ordinance:	NA
Line Item Code/Description:	NA
Available Budget:	NA



# 2024 Legislative Priorities

6090 Woodson  
Mission, Kansas 66202  
Phone: (913) 676-8350  
Fax: (913) 722-1415  
[www.missionks.org](http://www.missionks.org)

December 2023



December 20, 2023

Dear Reader:

The Governing Body of the City of Mission annually adopts a state legislative program to communicate Mission’s legislative initiatives and policy positions in a manner that is reflective of Council priorities and values, including diversity and inclusion, sustainability, and investment in infrastructure, both physical and human.

The cornerstone of the City’s legislative program is the belief that public affairs should be governed as close to the people as possible. Supporting activities that promote and encourage the exercise of authority and responsibility by locally elected officials is a top priority of the City.

Generally, and when not inconsistent with Mission’s stated priorities, we support the Statement of Municipal Policy of the League of Kansas Municipalities. The City Council works cooperatively each year with the League and other cities for the shared benefit of Kansas cities.

If you have questions concerning the 2024 Legislative Program, please, do not hesitate to contact me or other members of the Governing Body.

Sincerely,

A handwritten signature in blue ink that reads "Sollie Flora".

Sollie Flora  
Mayor

## **Governing Body**

### **Mayor**

Sollie Flora

### **Ward I**

Trent Boultinghouse  
Hillary Parker Thomas

### **Ward II**

Lea Loudon  
Mary Ryherd

### **Ward III**

Debbie Kring  
Brian Schmid

### **Ward IV**

Ben Chociejski  
Cheryl Carpenter-Davis



## 2024 Legislative Priorities

*State and municipal governments work together to provide citizens with many services they require and have come to expect. This partnership is dependent upon stable funding, decision-making at the appropriate level, and removing barriers to efficient and effective access to services and protections for every person in the state of Kansas without regard to age, race, religion, color, sex, disability, national origin, ancestry, military status, sexual orientation, or gender identify. The City of Mission understands our citizens' needs and is equipped to respond to them effectively and efficiently. While we respect the State government's role, we support the preservation of local authority, local control of revenue and spending, and oppose the devolution of State duties to local units of government without planning, time and resources. The City of Mission has established the following as our legislative priorities for the upcoming session and advocates in the interests of our elected representatives and on behalf of those who live and work in our community.*

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### Finance and Taxation

#### **Local Control Over Revenue and Spending**

The City of Mission opposes actions by the State to impose constitutional or statutory limits on the authority of local governments to establish appropriate levels of taxation. Discretion and flexibility are important components of responsible and effective fiscal management, ensuring that local elected leaders can respond appropriately to the priorities of their constituents. We oppose arbitrary caps on taxing and spending limits that restrict that ability. Transparency measures should not be burdensome, costly, or punitive.

#### **Tax & Appraisal Policy**

The City supports stable revenues and urges the Legislature to avoid applying any further limitations to the ad valorem property tax base, including exceptions for specific business entities or the state/local sales tax base, as well as industry-specific, special tax treatment through exemptions or property classification. As a result of state tax policy changes, local governments have been increasingly pressured to rely on residential property taxes. We do not support changes in State taxation policy that would narrow the tax base, significantly reduce available funding for key programs, or put Kansas counties and cities at a competitive sales tax disadvantage with Missouri. We urge the Legislature to be cautious when pursuing policy changes related to assessed valuation, and do not believe an artificial cap is the best way to provide long-term, equitable relief to Kansas homeowners and taxpayers.

## **Sales Tax & Exemptions**

Cities should continue to retain voter-approved local sales tax allocations. The Legislature is granted authority to make decisions relating to statewide sales tax. Local voters vote on and are granted authority to make decisions regarding local sales taxes. Any sales tax exemptions considered by the Legislature should only apply to the state portion of sales tax and not eliminate voter approved local sales taxes.

## **Statutory Pass-Through Funding**

The City supports the preservation and funding of local government revenues which pass through the State's treasury including Local Ad Valorem Property Tax Reduction (LAVTRF), City County Revenue Sharing (CCRS), alcoholic liquor funds and the local portion of motor fuel tax to local governments.

## **Government Policies and Procedures**

### **Home Rule Authority**

The City of Mission supports the retention and strengthening of local home rule authority to allow locally elected officials to conduct the business of the City in a manner that best reflects the values and standards of their constituents. This includes matters dealing with public health and safety, such as local health orders and rental inspections, and the ability to govern possession of firearms in public spaces in the interest of community safety.

### **Promotion of Equity and Equality**

Mission supports comprehensive anti-discrimination legislation that offers protections to every person in the state of Kansas without regard to age, race, religion, color, sex, disability, national origin, ancestry, military status, sexual orientation, or gender identity. We further support State efforts to encourage racial equity and promote diversity.

### **Abandoned and Blighted Properties**

Mission supports streamlining and expediting the process for local governments, neighborhood organizations and private businesses to deal with the blight of abandoned, nuisance, foreclosed housing, and commercial structures to protect the rights and property values of surrounding property owners. Cities should continue to retain the ability to manage vacant property registry programs to counter blight.

### **Housing-Rental Inspections**

Cities should be provided the authority to require inspections of rental housing for the safety of tenants and to protect the rights and property values of surrounding property owners.

### **Non-Partisan Local Elections**

The City supports non-partisan local elections and further supports local elections remaining separate from state and national elections. We oppose any legislation that would require local elections to be conducted with partisan identification.

## **Firearm Safety**

We strongly believe the ability to govern how firearms are possessed or transported throughout our community is a matter of local control. Local government should have the ability to regulate and enforce the possession and use of weapons within city-owned facilities, including City Hall, public parks, the outdoor pool, community center and city vehicles. The City also supports the ability of local governments to set policies regarding the carrying of weapons and firearms by their employees while they are engaged in the course of their employment. We urge State legislators to amend K.S.A. 75-7c which currently restricts local government from enacting important firearm safety measures in their communities.

## **Education**

### **K-12 Education Financing**

Mission is supportive of the Kansas Legislature adequately and equitably funding primary and secondary education to a level that places Kansas among the leading states in support of a world class education and strongly encourages the State to fund special education at the statutorily required ninety-two percent of excess costs. Mission also believes public funding for education is for the public schools, not for non-public schools or homeschooling.

## **Environment and Energy**

### **Addressing the Climate Crisis as a Public Policy Priority**

Climate change poses a global environmental, economic, social, and public safety crisis. We ask that the State recognize this crisis and join Mission in elevating sustainability and decarbonization as among the top and most urgent of policy priorities. The ongoing climate crisis demands coordinated action at all levels of government. Mission supports State investment in and commitment to decarbonize our electricity, transportation, agriculture, and buildings sectors, so that Kansas can build community resilience and mitigate the financial impacts of climate change on cities.

### **Energy Policy and Control of Greenhouse Gas Emissions**

Mission supports the establishment of a statewide Energy Office to support the development and implementation of statewide energy policies. We further support the development of a coordinated and comprehensive energy policy/plan, developed with strong input from cities, that would encourage the further implementation of renewable energy and energy-efficient technologies. As energy efficiency saves money, drives investment across all sectors of the economy, creates jobs, and reduces the environmental impact of energy use, we support public and private incentives to encourage energy efficiency by local governments and citizens. Further, Mission encourages the adoption of policies that will position Kansas as a forerunner in renewable energy production. Accordingly, encourages the Kansas Legislature to provide incentives for such energy sources that protect air quality and reduce dependence on oil and gas. More specifically, the City supports policies which allow and encourage homeowners and businesses to utilize and invest in alternative energy rather than imposing fees or additional barriers which result in discouraging investment that can save residents and businesses money. Mission further encourages the State to investigate and adopt innovative green technologies to drawdown greenhouse gas emissions

and/or sequester carbon dioxide (for example carbon dioxide mineralized concrete and photocatalytic concrete technology).

## **Infrastructure**

### **Improved Coordination with Municipalities with Respect to Federal Funding Opportunities**

With recent historic investments at the federal level in infrastructure, sustainability, and clean energy through the Bipartisan Infrastructure law and the Inflation Reduction Act, Mission encourages the Legislative and Executive branches of State government, along with various State agencies to more closely engage with cities to ensure that federal funds are as accessible and flexible as possible for local spending. Continued support, coordination, and guidance to local governments is critical in order to maximize opportunities to successfully leverage these federal investments. We appreciate efforts like the Build Kansas Fund, but there is a need to seek input from municipalities before the roll out of such programs to ensure that the application criteria is in alignment with what cities need.

### **Comprehensive Transportation Plan**

Mission supports full funding of the Eisenhower Legacy Transportation Program. We oppose any use of these funds to balance the state's General Fund budget, and any reduction in funding that jeopardizes existing programs.

### **Multimodal Transportation and "Vision Zero"**

We encourage the State to increase planning for and funding of multimodal projects to improve our bike and pedestrian infrastructure. We further encourage the State to prioritize achievement of "vision zero" with the goal of increasing safe, healthy, equitable mobility for all.

### **Electric Charging Station Infrastructure**

We support the expansion of electric charging station infrastructure throughout the state in order to increase the pace of electric vehicle adoption and positively impact local communities. We support a change to allow sales of electricity at EV charging stations and for EV charging stations to not be classified as regulated utilities.

### **Stormwater Management**

Mission endorses regional and cooperative solutions to stormwater quality and quantity challenges that address point and non-point source pollution. We further endorse state measures to incentivize and enable investment in green infrastructure (e.g., street trees, use of native plants) to support sustainable communities.

### **Building Codes**

Mission opposes any measures to preempt local building codes. Further, cities should continue to be allowed to shape local codes to incentivize net-zero or net-zero ready building requirements.

## **Human Services**

### **Investment in the Social Safety Net**

The City supports restoring funding to social services programs that provide a safety net for the most vulnerable in our communities. Continued support for these programs at the state level is imperative to keep our communities safe, productive, and vibrant.

### **Mental Health**

Mental health is a critical component of the public safety and health of Mission's residents and all residents of the state of Kansas. Access to quality mental health services and an increasing need for these services is a growing concern of the City. The City supports increased funding for programs and services to provide enhanced training and support for police and fire departments; for public safety co-responder programs; to provide increased services to youth, for community mental health centers; and for state psychiatric hospitals. Mission advocates for the ability to establish public/private partnerships to increase provision of and access to mental health services and removing from the property tax lid the ability to fund mental health services and programs at the local level.

### **Medicaid Expansion**

The City supports the expansion of Medicaid in Kansas. Accordingly, we anticipate that statewide expansion of Medicaid will assist uninsured city residents in obtaining needed medical insurance and services.

### **Housing Needs**

Mission supports existing and expanded State efforts to address the housing needs and challenges and, in particular, would like to see additional support for small urban communities which are often excluded in existing programs. Local officials should have the flexibility to address the need for affordable and varied housing types in accordance with their economic development and public safety duties. We urge the Legislature to continue building on existing programs as a lack of affordable and available housing continues statewide, including here in Johnson County. The City also encourages State and local collaborative conversations around homelessness and helping our unhoused populations. Local communities continue to try to address these needs, but more assistance is needed. We urge the Legislature to consider options to assist cities in maintaining and expanding affordable housing stock, including expansion of new housing incentives to cities with fewer than 60,000 residents, and/or providing matching funds. Mission would like to see State surplus funds targeted towards supporting those most in need.

### **Substance Abuse Prevention and Treatment**

We support increased funding for proven state tobacco prevention programs to improve the State's "F" grade by the American Lung Association. We also support criminal justice reform measures targeted toward the treatment of drug use as a health issue, not a criminal one. With



the Kansas cigarette sales tax rate well-below the national average, the City supports a statewide increase in the tobacco sales tax as a deterrent to tobacco use.

## **Miscellaneous**

### **Legalization of Cannabis**

The City supports legalization of cannabis in Kansas. At a minimum, the State should adopt legalization of medical cannabis which should be subject to existing state and local sales tax and cities should be able to levy their own excise fees and receive a portion of any state funds to offset the impact of medical cannabis. Each city should have the ability to opt-in to allowing dispensaries in their city and to further regulate operations.

# 2024 Statement of Municipal Policy

# State



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## GOVERNING BODY



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City Manager, Olathe



**Vice President**  
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Commissioner, Garden City

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Sara Caylor, Commissioner, Ottawa  
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Ty Lasher, City Manager, Bel Aire  
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Curt Skoog, Mayor, Overland Park  
Austin St. John, City Administrator, Mulvane  
Brandon Whipple, Mayor, Wichita

### Executive Director

Nathan Eberline

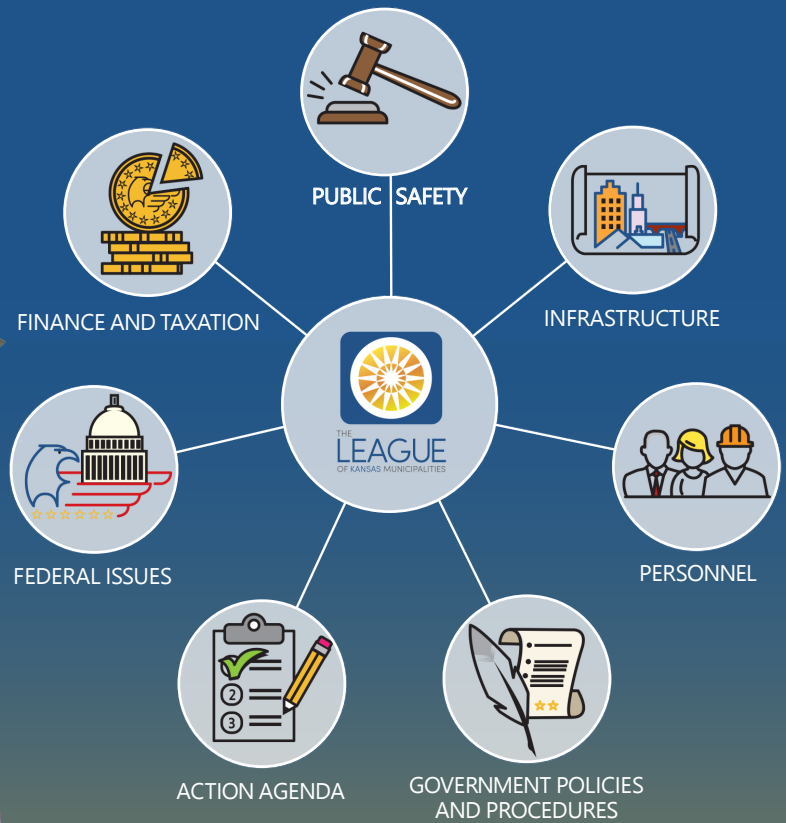




# ABOUT THE LEAGUE

SUPPORTING KANSAS CITIES

The League of Kansas Municipalities is a membership association that advocates on behalf of cities, offers training and guidance to city appointed and elected officials, and has a clear purpose of strengthening Kansas communities. Since 1910, the League has been a resource for cities across Kansas and has acted as a body to share ideas, facilitate communication between members, and provide information on best practices in city operations.





# LEGISLATIVE PRIORITIES

**T**he prosperity of Kansas is dependent upon the prosperity of its cities. More than 84% of Kansans live in an incorporated city. To promote healthy and sustainable communities, the elected and appointed city officials of Kansas establish the following as 2024 legislative priorities:

**HOME RULE.** Consistent with the Home Rule Amendment of the Kansas Constitution approved by voters, we support local elected officials making decisions for their communities, particularly tax and revenue decisions.

**GOVERNMENT COMPETITION.** Local governments should retain local control over the services they provide to residents and businesses. Free markets are the best vehicle for allocating goods and services. However, there are circumstances where the free market does not efficiently allocate goods and services, creates externalities that endanger public safety and welfare, or simply does not provide a service. In these instances, it falls to local government to respond to the needs of the people. In addition, local governments provide services for the sole benefit of their residents and should continue to receive tax benefits to provide those services at a low cost.

**CITY ELECTIONS.** We oppose any actions by the state government to impose partisan elections on cities. All cities have the authority to make this decision for their community, and each city, in consultation with its citizens, should make that determination.

**SALES TAX & EXEMPTIONS.** Cities should continue to retain voter-approved local sales tax allocations. The Legislature is granted authority to make decisions relating to statewide sales tax. Local voters vote on and are granted authority to make decisions regarding local sales taxes. Any sales tax exemptions considered by the Legislature should only apply to the state portion of sales tax and not eliminate voter-approved local sales taxes.

**MENTAL HEALTH.** We support allocating additional resources for mental health programs. Funds should be allocated for community mental health centers and additional bed space for patients with mental health issues.

**HOUSING.** A lack of quality housing across the state creates an impediment to growth and economic development. The League supports programs that encourage access to quality housing.

**SALES TAX REVENUE IN STAR BOND DISTRICTS.** The reduction and elimination of the state food sales tax threatens the viability of existing STAR Bond project districts that include groceries by eliminating a source of revenue pledged to repay the bonds. We support the creation of a long-term funding mechanism to ensure state reimbursement of lost funds caused by reduction and elimination of the state share of food sales tax in impacted STAR Bond districts.

**WATER.** Access to water is paramount for the growth and viability of communities. Government at all levels should pursue the conservation, protection, and development of current and future water supplies to ensure access to clean, safe, and affordable water for all Kansans. We support state action, in consultation with municipal providers, to address surface and groundwater resources.

**LAVTR.** The state legislature, as required by statutes, should fund the Local Ad Valorem Tax Reduction (LAVTR) program.

**AMBULANCE ATTENDANTS.** We support allowing non-certified attendants to drive ambulances for inter-facility patient transfers with one attendant providing patient care. These staff should be trained to operate emergency vehicles. We continue to support the use of certified attendants for emergency situations.



# FINANCE & TAXATION

**E**ach city is unique in services provided and ability to pay for such services; maximum flexibility should be granted to local governing bodies to determine the amount and source of funding for city services. The League supports the long-established policies of balancing revenue from income, sales, and property taxes to assure the fiscal ability of the state and local governments to provide services citizens need.

**TAX POLICY & SPENDING.** Local spending and taxing decisions are best left to local officials representing the citizens that elected them. We oppose state-imposed limits on the taxing and spending authority of cities. Changes to tax policies should not be undertaken without a full understanding of the overall impact on all taxpayers, taxing entities, and the sources and amounts of revenues generated or eliminated by such policy changes.

**PROPERTY TAXES.** All property taxing authorities, including cities, counties, the state, school districts, special districts, and community colleges should be transparent, and abide by the same limitations, restrictions, and requirements. Any additional transparency measures should not be burdensome or costly. We encourage the state and local governments to make government more efficient and recognize the need to work together on innovative approaches to reduce property taxes.

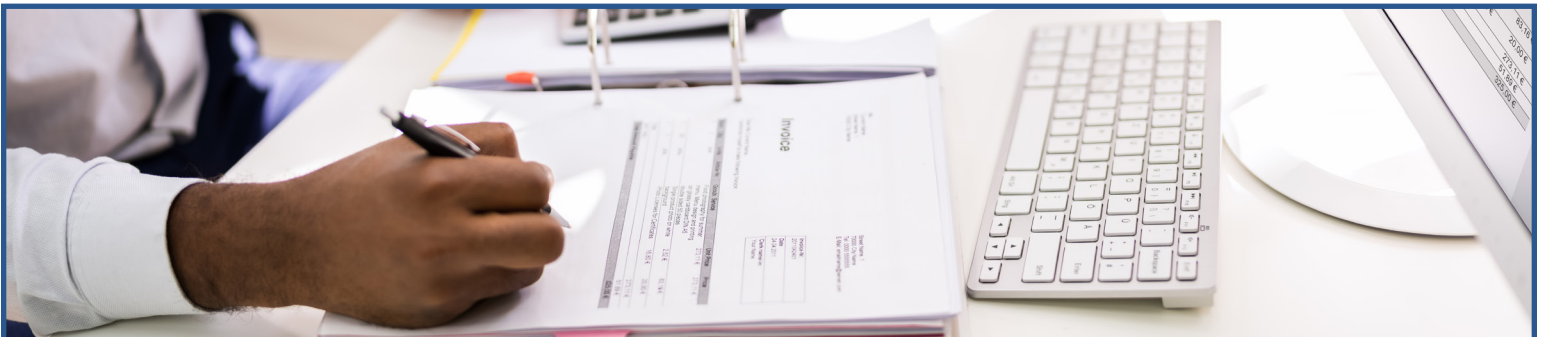
**PROPERTY TAX EXEMPTIONS.** We encourage the legislature to resist any proposal to further exempt any specific property classification from taxation, including industry-specific exemptions. We support the current statutory definition of machinery and equipment, and the exemption should not be expanded. The Legislature should review existing exemptions to determine if they should continue or be repealed.

**SALES TAX & EXEMPTIONS.** Cities should continue to be able to determine voter-approved local sales tax allocations. The Legislature is granted authority to make decisions relating to statewide sales tax. Local voters vote on and are granted authority to make decisions regarding local sales taxes. Any sales tax exemptions considered by the Legislature should only apply to the state portion of sales tax and not eliminate voter-approved local sales taxes.

**PROPERTY VALUATION.** We support appraisals based on fair-market value as historically used in Kansas. We oppose caps in property valuations and limitations on valuation methods that shift the property tax burden, benefiting one category of property to the detriment of all others, as unconstitutional and inequitable.

**LAVTR.** The state legislature, as required by statutes, should fund the Local Ad Valorem Tax Reduction (LAVTR) program.

**COUNTYWIDE SALES AND USE TAXES.** Since 1977, Kansas has successfully used a city-county revenue sharing formula for the benefit of all. The existing formula benefits city and county taxpayers and ensures there is a fair method to distribute funds generated primarily in cities and approved by voters. The Legislature should fund existing city and county revenue sharing programs as required by statutes.





**SALES TAX REVENUE IN STAR BOND DISTRICTS.**

The reduction and elimination of the state food sales tax threatens the viability of existing STAR Bond project districts that include groceries by eliminating a source of revenue pledged to repay the bonds. We support the creation of a long-term funding mechanism to ensure state reimbursement of lost funds caused by reduction and elimination of the state share of food sales tax in impacted STAR Bond districts.

**REVENUES & SPENDING.** We oppose any law requiring a city to spend a certain threshold to receive and maintain state dollars. All spending decisions should remain at the local level. Cities should be authorized to approve alternative revenue sources to maintain appropriate levels of funding for the health, safety, and welfare of citizens. Cities should be allowed to set financial policies in-line with bond rating requirements and other generally accepted best practices for municipal management.

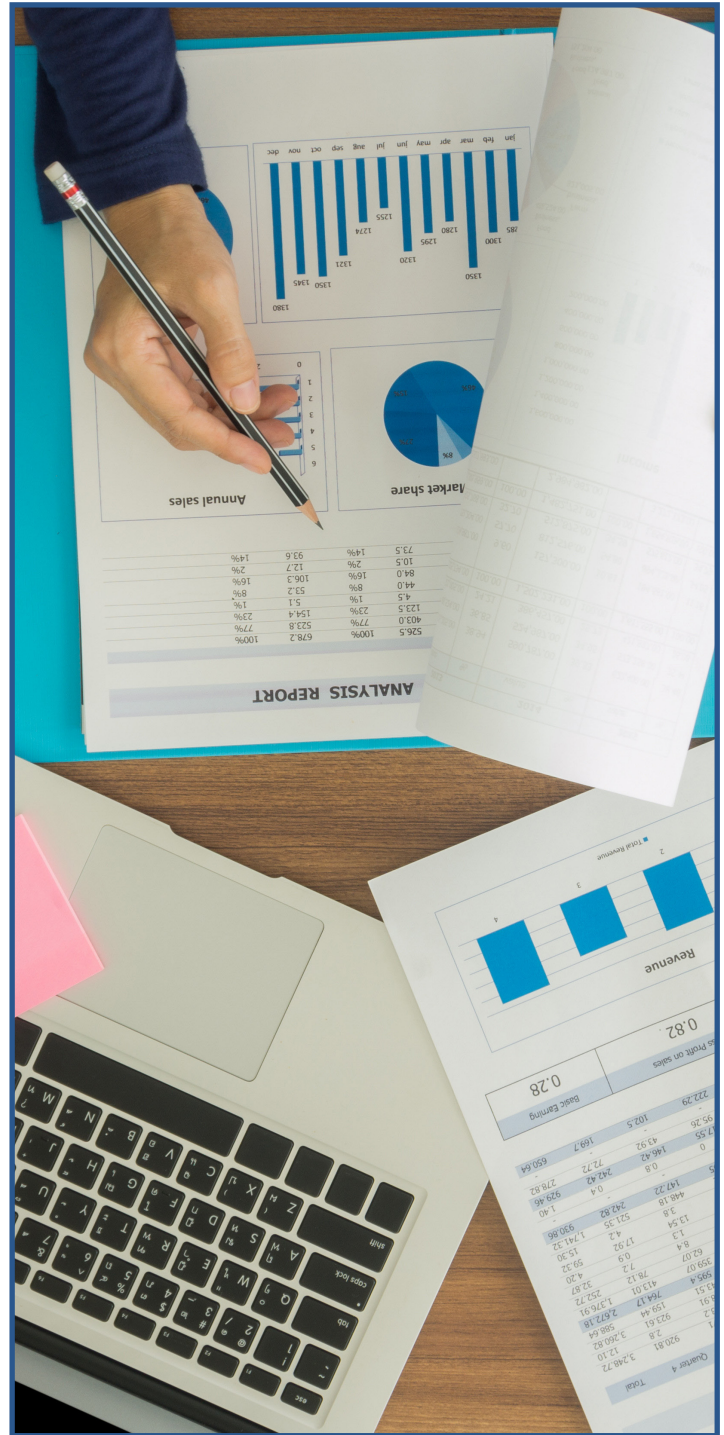
**BUDGET TIMELINE.** The current statutory framework for adoption of municipal budgets makes it difficult for cities to develop budgets that must be presented to governing bodies five months before the start of a fiscal year. We support legislation to allow the adoption of City budgets by November 30.

**EMS/HOSPITAL FUNDING.** We support expansion of Medicaid to allow hospitals and emergency medical services (EMS) access to federal funding, helping cities maintain and provide critical services for citizens. Absent Medicaid expansion, additional state funding needs to be made available to rural hospitals to retain businesses and employees and sustain the health and lives of Kansans.

**UNFUNDED MANDATES & LOAN PROGRAMS.**

We oppose unfunded mandates. If the state or federal governments seek to promote particular policy objectives, such mandates must be accompanied by an appropriate level of funding. We support changes to allow local governments to participate directly in federal loan programs.

**LOCAL AUTHORITY.** We support cities’ ability to impose and collect taxes and fees on telecommunications providers. All cities should have the same banking and investment authority the state grants itself. We support Kansas statutes being modernized to reflect revenue neutral rate requirements when determining a public library’s eligibility for state funding.







# PUBLIC SAFETY

Cities play a critical role in the protection of the health and safety of citizens. Government at all levels should cooperate in the development of health and safety programs.

**ASSET FORFEITURE.** All assets forfeited, or proceeds of the sale of the same, should remain with the local government that seizes the property.

**MUNICIPAL COURT.** All assessed court funds under a municipal court order, other than restitution collected and payable to a third party and state assessments paid under K.S.A. 12-4117, should be retained by the local municipality. We support municipalities' ability to set appropriate fines and fees.

**EMERGENCY 911 SERVICES.** Cities and counties should maintain local control of the 911 system. The 911 tax should continue to include wireline and wireless communications. We support legislation providing flexibility for local governments to utilize these funds to provide emergency services. 911 funds should not be diverted by the legislature for other uses.

**EMERGENCY MANAGEMENT.** Implementation strategies must promote cooperative efforts between federal, state, and local governments. Changes to the Emergency Management Act should consider the role of a city in responding to disasters.

**MEDICAL CHARGES.** The first person responsible for payment of medical costs should be the individual in custody. Clarification is needed that the entity charging for a crime is responsible in the event those costs cannot be recovered. We support the pooling of resources between state and local law enforcement agencies.

**LAW ENFORCEMENT DISCRETION.** We support local governments' discretion in establishing law enforcement vehicle pursuit policies and the ability of law enforcement officers to use discretion in determining when to make an arrest.

**SERVICE ANIMAL FRAUD.** We support strengthening and redefining the crime of service animal fraud to disincentivize individuals from asserting an animal is a service animal to avoid vicious animals, exotic, livestock, or breed-specific ordinances.

**ALCOHOL & CMB REGULATION.** We support the authority of cities to license and regulate alcoholic liquor and cereal malt beverage retailers and establishments.

**MEDICAL MARIJUANA.** Medical marijuana should be subject to existing state and local sales tax and cities should be able to levy their own excise fees and receive a portion of any state funds to offset the impact of medical marijuana. Cities should have the ability to opt-in to allowing dispensaries in their city. Kansas should only allow the cultivation and processing of medical marijuana and THC in licensed facilities and not allow residential grow operations.

**HOMELAND SECURITY.** Local first responders are the front-line defense in the prevention and response to terrorism and security risks. Local governments should be granted maximum flexibility over implementation of monies and strategies regarding homeland security.

**CYBERSECURITY.** We encourage the State to provide collaborative discussions, training programs, and feasibility studies for the impact of cyber-attacks on cities. Cities will use information provided by the state to determine best practices and policies for municipal implementation.

**AMBULANCE ATTENDANTS.** We support allowing non-certified attendants to drive ambulances for inter-facility patient transfers with one attendant providing patient care. These staff should be trained to operate emergency vehicles. We continue to support the use of certified attendants for emergency situations.

**MENTAL HEALTH.** We support allocating additional resources for mental health programs. Funds should be allocated for community mental health centers and additional bed space for patients with mental health issues.

**MEDICAL WORKFORCE INITIATIVE.** Hospitals and Health Care Facilities are facing an alarming shortage of licensed medical and clinical staff who specialize in the medical and mental health treatment of individuals. We support additional state resources being put toward programs to recruit and retain Health Care Professionals. We support the development of a behavioral health tech certificate program at community or technical colleges. We also support the establishment of a rural psychiatric residency program.



# INFRASTRUCTURE

Cities construct, manage, operate, and maintain numerous infrastructure components that provide a high quality of life. Infrastructure involving transportation, municipal utilities, energy services, and water and environmental structures are dependent on the ability of local officials to self-determine what's appropriate for their communities. This relies on cooperation from state government and full funding as required by law under statutory programs from the state and federal governments.

## TRANSPORTATION

**CONNECTING LINKS.** The State should maintain KDOT's funding for connecting link programs at a minimum of the FY 2020 level for cities to provide for the maintenance of state highways within city limits. We support full funding of the City Connecting Link Improvement Program (CCLIP).

**CITY-COUNTY HIGHWAY FUND.** The City-County Highway Fund should be fully funded and not diverted for other purposes. Such funding should include the transfer of fees from the registration of out-of-state commercial vehicles, as directed by K.S.A. 9-3425i. Proceeds from increases to the motor fuel tax rates should be allocated in accordance with current statutory provisions.

**COMPREHENSIVE TRANSPORTATION PROGRAM.** We support a comprehensive transportation system that is safe, efficient, and accessible. The state should fully fund the Eisenhower Legacy Transportation Program (IKE) and cooperate with local governments to maintain and improve the state's transportation infrastructure. We support continued development of multimodal transportation networks and local transportation districts that enable cities to develop transportation initiatives to advance these objectives.

**MODERN TRANSPORTATION DEVELOPMENT.** We support a modern and sustainable transportation system that meets the needs of all Kansans. The state should invest in expanding electric charging station infrastructure, enhancing airport facilities and services, developing recreational trails, and improving passenger and freight rail service. We also support changes to state law that make it easier and more affordable to develop these projects.

**ELECTRIC CHARGING STATIONS.** Any fees or taxes imposed on charging stations remitted to the state should be put into the Special Highway Fund, not the general fund.

**UNIFORM TRAFFIC CODE.** We support a comprehensive review and recodification of the Uniform Traffic Code.

**MATCHING FUNDS.** We support allocating surplus state fund revenues to cities to maximize federal discretionary grant funds.

## UTILITIES

**BROADBAND.** Access to reliable broadband service is essential to the economic health of cities. We support establishment of Broadband grants to facilitate expansion. Guidance for the grant program and broadband-related statutes must recognize the important role local governments play in such expansion and not remove planning and right of way authority from local governments.

**SERVICE TERRITORY.** Municipalities must retain authority to purchase, construct, or extend infrastructure necessary to supply cities and their inhabitants with public utilities, including electric services. Cities should have the freedom and flexibility to grow and expand service territories.

**MUNICIPAL OPERATION.** We support the ability of cities to operate municipal gas, water, electric, sewer, telecommunications, broadband, solid waste, stormwater or other utility services. We further support the ability of cities to set and control the rates for locally owned and operated utilities.

**RIGHT OF FIRST REFUSAL.** We support municipal utilities having the ability to invest in new electric/transmission projects to provide reliable, affordable service to customers. We oppose efforts prohibiting competition for transmission projects.

**FRANCHISE AUTHORITY.** We oppose any legislation restricting the current franchise authority for cities, including limits on franchise fees.

**MANDATES.** Any mandates passed down to cities by the state or federal government on utility services should not be imposed without a cost-benefit analysis and accompanied by appropriate funding. Regulations should be reasonable in overall scope and timing of implementation.

**RIGHT-OF-WAY.** Cities must maintain the ability to regulate public right-of-way and recover reasonable compensation for use of the right-of-way. Kansas policy should not be dictated by federal mandates. We oppose efforts to codify at the state level federal directives limiting cities' powers.

## ENERGY

**ELECTRIC UTILITY DEREGULATION.** Community-owned and operated municipal electric utilities make long-term power supply decisions and investments to benefit the overall community. We support continued local control over power supply decisions.

**STATEWIDE ENERGY POLICY.** We support development of a coordinated and comprehensive Energy Plan. Further, we support creative and cooperative implementation of renewable energy and energy efficient technologies that are environmentally sustainable and economically successful. We support public and private incentives to encourage energy efficiency and renewable energy.

**BUILDING CODES.** Cities should continue to be allowed to shape local codes to incentivize net zero or net-zero ready building requirements.

**PROPANE.** We support cities' authority to protect public safety by regulating the capacity of propane units/facilities for residential or commercial purposes.

## WATER AND ENVIRONMENT

**WATER QUALITY.** We support a clean and safe public water supply and the protection of public health and aquatic life. We endorse regional and cooperative solutions to water quality challenges that address point and non-point source pollution while balancing municipal cost concerns.

**WATER QUANTITY.** We support efforts to extend the life of reservoirs and expand reservoir storage for use by municipal water suppliers. We support immediate state action, in consultation with municipal providers, to address surface and groundwater resources while respecting priority of water rights. Water rights management tools that have been developed in recent years should be modified or expanded so they provide the same type of flexibility and authority to any water rights holder regardless of class.





**PUBLIC WATER SUPPLY SUPERVISION PROGRAM.** We support changes to the statutory language increasing the funding stability for the Kansas Department of Health and Environment's Public Water Supply Supervision program. These changes must balance municipal concerns while recognizing the state has a responsibility to contribute to these public health matters.

**WATER PLANNING.** We support increased municipal representation on the Kansas Water Authority; broad-based revenue sources and distribution for the state Water Plan Fund; and a re-evaluation of the process for adopting the annual state Water Plan Fund budget.

**INFRASTRUCTURE FUNDING.** We support increased federal and state funding to assist local communities with water, wastewater, stormwater, levee and dam infrastructure and associated security needs. We call for loan terms of up to 40 years when the usable lifespan of an improvement will exceed the term of the loan.

**STORMWATER MANAGEMENT.** We endorse regional and cooperative solutions to stormwater quality and quantity challenges that address point and non-point source pollution. We further endorse state measures to incentivize and enable investment in green infrastructure to support sustainable communities.

**SOLID WASTE.** Home rule powers of cities to dispose of and manage municipal solid waste should not be restricted. This includes recycling, electronic waste and composting programs.

**HAZARDOUS WASTE.** We support a comprehensive state and local cooperative approach to provide assistance in identifying hazardous waste and to develop programs to monitor and dispose of such waste. Appropriate education and training should be provided prior to implementation of such programs.

**CLEAN AIR.** We support a state-developed air quality plan that protects the health and safety of Kansans while balancing municipal cost concerns.

**WATER AND WASTEWATER CERTIFICATION.** We support improved certification programs that align necessary skillsets for real-world water and wastewater system operation with the content of the corresponding exams. We support review of water and wastewater certification to ensure validity and reliability. We encourage contracting and collaboration to help utilities acquire the knowledge, skills, abilities, and certifications needed to effectively serve rate payers.





# HUMAN RESOURCES

City employees are the foundation of city government. City governing bodies must have authority to develop local personnel policies to attract and maintain a high-quality workforce.

**WORKERS' COMPENSATION.** We support reasonable and just benefits for employees injured within the course and scope of their public employment, and effective enforcement of the Workers' Compensation Act.

**KPERS & KP&F.** We support full funding of the Kansas Public Employees Retirement System (KPERS) and Kansas Police & Fire (KP&F) retirement systems and honoring all commitments made by KPERS and KP&F. The local KPERS system should remain separate from the state and school retirement system. Changes to the KPERS system should support a city's ability to hire and retain qualified public employees, including any undue burden on hiring KPERS retirees, or reduce benefits promised to employees.

**PUBLIC EMPLOYER-EMPLOYEE RELATIONS ACT (PEERA)/COLLECTIVE BARGAINING.** We oppose any federal or state mandate requiring collective bargaining at the local level.

**MANDATES.** We oppose state and federal mandates involving public personnel. We oppose federal and state mandates requiring or prohibiting the payment of prevailing wages.

**WEAPONS AND FIREARMS.** We support the ability of local governments to set policies regarding the carrying of weapons and firearms by municipal employees while engaged in their work.

**HEALTH CARE & OTHER BENEFITS.** We support cooperation and study of ways to relieve the financial burden of securing employee health care coverage, including the continued option for cities to participate in the state health care program.

**UNEMPLOYMENT.** We support reasonable and just benefits for employees who are qualified individuals under the Kansas Employment Security Law. We oppose the finding that volunteers, who are paid a nominal stipend, are considered qualified individuals. We support legislation to define "volunteer" in Kansas employment law that is consistent with federal law.







# GOVERNMENT POLICIES & PROCEDURES

**A** biding by constitutional Home Rule, there is a need to ensure local governments maintain autonomy and the authority of self-governance to create a safe and sustainable quality of life for residents.

**HOME RULE.** Consistent with the Home Rule Amendment of the Kansas Constitution approved by voters, we support local elected city officials making decisions for their communities, particularly tax and revenue decisions.

**GOVERNMENT COMPETITION.** Local governments should retain local control over the services they provide to their residents and businesses. Free markets are the best vehicle for allocating goods and services. However, there are circumstances where the free market does not efficiently allocate goods and services, creates externalities that endanger public safety and welfare, or simply does not provide a service. In these instances, it falls to local government to respond to the needs of the people to provide the good or service. In addition, local governments provide services for the sole benefit of their residents and should continue to receive tax benefits to provide those services at a low cost.

**PROTECTION OF THE FIRST AMENDMENT.** The right of the people through democratically elected and appointed officials to petition and speak to government officials shall not be abridged. We support cities' First Amendment right of freedom of association to work together to accomplish common goals.

**POLICE POWERS.** We support the authority of cities to regulate to protect the health, safety, and welfare of the public.

**NON-DISCRIMINATION.** We oppose discrimination against any person by reason of their race, color, religion, sex (including pregnancy, gender identity, or sexual orientation), age, national origin, ancestry, disability, military/veteran status, or genetic information.

**CITY ELECTIONS.** We oppose any actions by the state government to impose partisan elections on cities. All cities have the authority to make this decision for their community, and each city, in consultation with its citizens, should make that determination.

**FILING FOR OFFICE.** To encourage a higher number of candidates to file for office, we support the filing location for city elections being available in the city clerk's office. The state should evaluate remote filing options.

**FILLING OF VACANCIES.** Vacancy filling should remain the responsibility of local governing bodies made up of duly elected officials.

**ANNEXATION.** We support local jurisdictions' ability to make their own decisions regarding orderly growth through annexation.

**SIGN REGULATION.** We support the authority of local government to regulate signs in compliance with federal law.

**PUBLIC PROPERTY & RIGHTS-OF-WAY.** We support the right of cities to control and manage public property and rights-of-way and to impose franchise or use fees on entities that utilize rights-of-way.

**EMINENT DOMAIN.** We support flexibility for local governments to use eminent domain for economic development purposes, including blight remediation, without seeking legislative approval.

**GOVERNMENTAL IMMUNITY.** We support continued immunity for cities from tort liability and legislation strengthening the Kansas Torts Claims Act.

**INTERLOCAL COOPERATION.** We support the principle of voluntary cooperation among all levels of government.

**CITY/COUNTY CONSOLIDATION.** We support processes for local consolidation without undue statutory barriers. Voters should be allowed to determine whether consolidation with another unit of government occurs.

**PRIVATE CEMETERY LIABILITY.** We support removing the requirement for cities to care for and maintain formerly private cemeteries that have been dissolved.

## COMMUNITY DEVELOPMENT

**HOUSING.** The League supports programs that encourage access to quality housing, including but not limited to, the Housing Investor Tax Credit Act, the Kansas Affordable Housing Tax Credit Act, the Kansas Rural Home Loan Guarantee Act, guaranteeing appraisals in rural counties, the Historic Kansas Act, and the Kansas Rural Housing Incentive District Act.

**RURAL HOUSING INCENTIVE LOAN FUND.** We support the creation of a State low interest revolving loan fund to finance development in Reinvestment Housing Incentive Districts.

**ABANDONED AND BLIGHTED HOUSING.** We support streamlining and expediting the process for local governments, neighborhood organizations and private businesses to deal with the blight of abandoned, nuisance, foreclosed housing, and commercial structures to protect the rights and property values of surrounding property owners. Cities should continue to retain the ability to manage vacant property registry programs to counter blight.

**HOUSING-RENTAL INSPECTIONS.** We support giving cities authority to require inspections of rental housing for the safety of tenants and to protect the rights and property values of surrounding property owners.

**REVITALIZATION TOOLS.** We support continued use of the Neighborhood Revitalization Act, Downtown Redevelopment Act, Transportation Development District Act and Community Improvement District Act to promote local neighborhood development.

**ECONOMIC DEVELOPMENT PARTNERSHIPS.** State and regional partnerships are vital to the sustained growth of the state and should be supported by policy and with adequate funding.

**TAX ABATEMENTS.** We support the authority of cities to offer tax abatements to encourage business investment in communities.

**TAX INCREMENT FINANCING (TIF).** We support the continued use of TIF to promote economic development. TIF laws should allow maximum flexibility for efficient use by communities.

**STAR BONDS.** We support the ability of cities to utilize STAR bonds to promote economic development in communities.

**LAND USE AND ZONING.** We support the ability of local officials to make land use and zoning decisions within their community, including decisions about location, placement, size, appearance, and siting of transmission and receiving facilities and any other communications facilities.

**BUILDING CODES.** We oppose any measures to preempt local building codes.

**TOURISM.** We support cooperative ventures between state and local government to promote tourism as an industry vital to growth and development.

**TAX CREDITS.** We support the continued availability of tax credits as a tool for economic development.

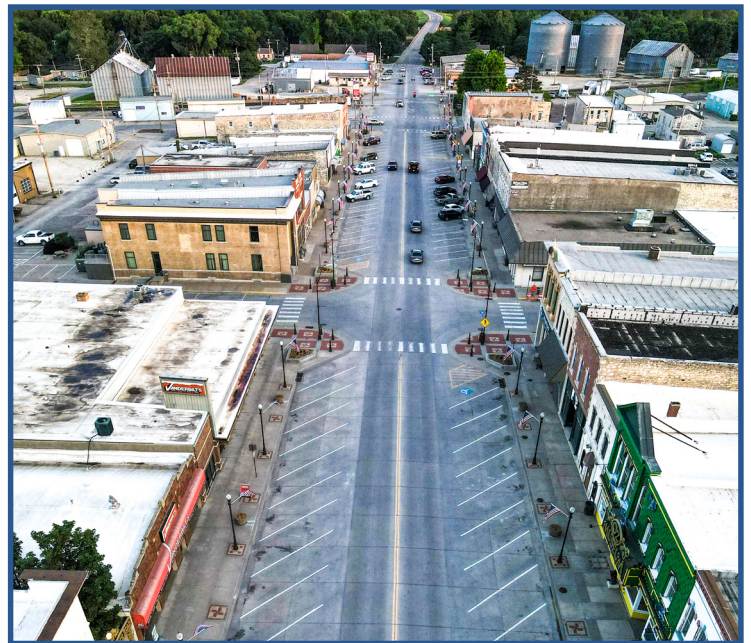
## TRANSPARENCY IN GOVERNMENT

**OPEN MEETINGS.** All levels of government should be subject to the same open meetings requirements. These laws should not be unduly burdensome.

**OPEN RECORDS.** All levels of government should be subject to the same open records requirements. State laws governing open records should balance the public's right of access, with the necessity of protecting the privacy of individual citizens, and the ability of public agencies to conduct essential business functions. We support a city's ability to recoup reasonable costs associated with requests.

**INTERGOVERNMENTAL DIALOGUE.** We support current law regarding the use of state and local public moneys to provide information and advocate on behalf of our cities and citizens. Any reporting system should not increase the administrative burden on local governments.

**BODY CAMERAS.** We support the ability of local governments to determine when and how body cameras will be used by law enforcement officers, including the regulations concerning public access to those recordings, balancing the needs of law enforcement and the individuals whose images are captured in the recordings.



# Relationships Are the Cornerstone of Effective Advocacy



1



**Make Contact Before Legislative Session**

- Eggs & Issues, town halls, etc.
- Communicate the city's agenda and priorities.
- Invite them to a League Legislative Dinner.

2



**Follow the Legislative Session**

- *League News*
- List servs
- News media
- [www.lkm.org](http://www.lkm.org)

3



**Participate in Local Government Day January 24, 2024**

- Make appointments to visit with your legislators in the morning.
- Invite them to the League reception.

4



**Make Contact During Legislative Session**

- Watch for alerts about key bills/issues.
- Follow the issue, not the bill number.
- Be specific; give your city's unique insight into the legislation.
- Don't waste time and political capital on meaningless bills that have no chance of becoming law.

5



**Make Contact Following the Legislative Session**

- Thank your legislator for their hard work.
- Be honest and express concern when bills negatively affect your city.



• Know your legislators on a first-name basis



• Always be respectful and avoid personal attacks



• Ask your legislator how he or she prefers to be contacted (email, phone, texts, etc.)



• Share your contact information



• Follow legislators' communications



• Sign up for emailed newsletters



• Follow legislators' social media accounts



• Send legislators your newsletter/updates



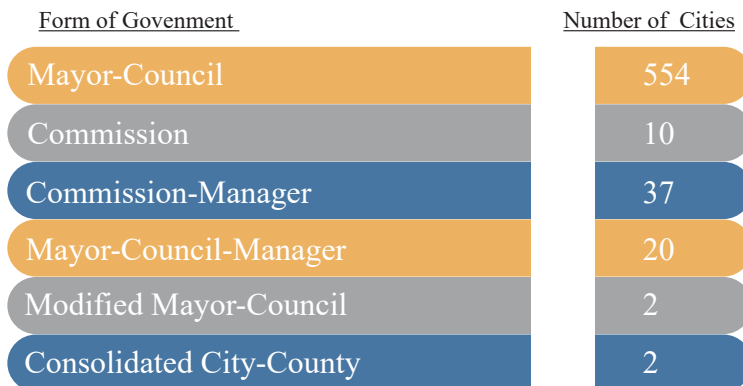
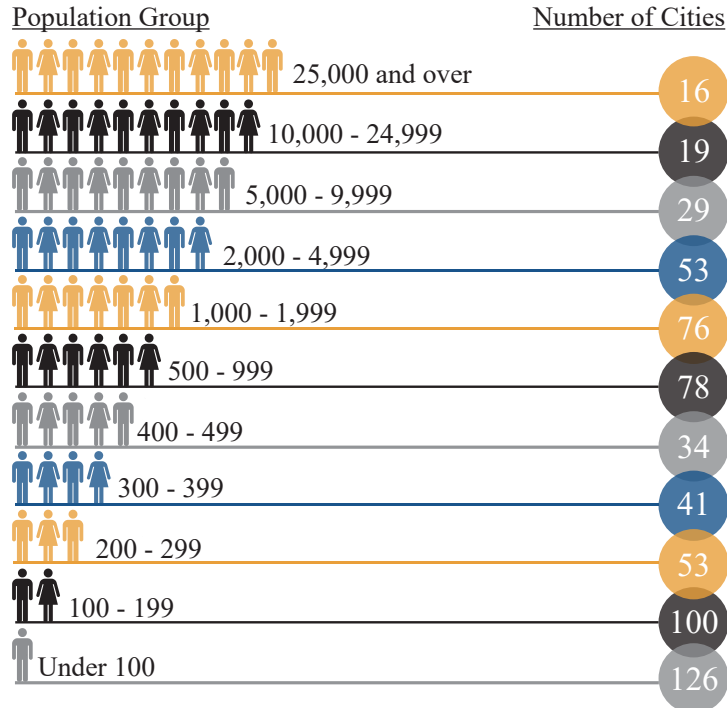
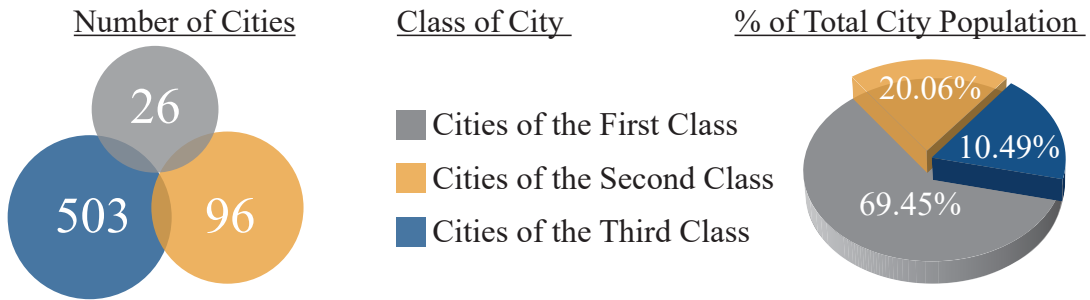
# CITY FACTS

Total Number of Incorporated Cities = 625

Total Population of the State = 2,937,150

Total City Population = 2,443,840

83.20% of the state's population resides in an incorporated city.





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## POLICY DEVELOPMENT

This *Statement of Municipal Policy* was developed by city officials through the League's policy committees. There are three policy committees that are focused in specific areas: Finance & Taxation, Public Officers & Employees, and Utilities & Environment. The fourth committee, the Legislative Policy Committee, reviews the entire *Statement* and the recommendations of the three specific committees. The *Statement* is then submitted to the Governing Body and is ultimately adopted by the Convention of Voting Delegates at the League's Annual Conference. For more information about the League policy committees or process, check out the League website at [www.lkm.org](http://www.lkm.org) or contact us at (785) 354-9565.

### THE LEAGUE ADVOCATES FOR CITIES

The League advocates on our members' behalf to sponsor and encourage beneficial legislation for cities and oppose legislation that would be detrimental to our members' interest.



### THE LEAGUE OFFERS GUIDANCE

Member cities can contact the League with a legal inquiry or question. Additionally, we provide sample ordinances and guidance on legislation and rulemaking from both the state and federal level.

### COMMUNICATIONS & OUTREACH

Since 1914, the League has published the *Kansas Government Journal*, a publication for city, county and state government officials that is printed six times a year. The League publishes a weekly e-newsletter, researches municipal issues affecting Kansas communities and develops programs for cities to use to engage their residents and reinforce the importance of civic engagement.



### MUNICIPAL TRAINING & EDUCATION

The League offers members a variety of education and training opportunities throughout the year. Our annual conference brings together leaders in municipal government to offer innovative ideas for cities. Throughout the year, the League works with professionals in the field to train, inspire and solve problems facing municipal leaders at all levels. The League offers over 30 manuals and publications on municipal issues ranging from finance and budgeting, personnel, planning, economic development, open meetings and open records to traffic ordinances.

### CONTRACT SERVICES

The League offers members a competitive rate to have the League engage in contract services, which include codification services, executive personnel search program (LEAPS) and personnel policies.







THE  
**LEAGUE**  
OF KANSAS MUNICIPALITIES

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[www.lkm.org](http://www.lkm.org)

<b>City of Mission</b>	Item Number:	3.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration/Police Department</b>	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

**RE:** Classification and Compensation Recommendations

**RECOMMENDATION:** Review and approve an updated salary structure for the City of Mission and reclassifications for specific positions.

**DETAILS:** The challenge to recruit and retain employees over the last several years has become increasingly competitive. The Council has consistently demonstrated a willingness to make employee recruitment and retention a high priority, making significant investments in classification and compensation adjustments City-wide in 2017 and 2021, through wage increases for various part-time staff at the Community Center, in the Police Department in 2023, and through annual performance merit pools. This has allowed us to remain competitive when hiring and has been appreciated by employees.

As we move into 2024, Staff is recommending a change which impacts the City's overall salary structure as well as various reclassification requests for several positions. The recommendations are detailed more fully in a memorandum included in the packet and include:

- Adjustment of the entire salary structure (salary ranges) by 1.5%. The overall structure has not been adjusted for several years. This recommendation does not have an immediate financial impact but allows for more competitive starting salaries and ample room for salary growth for existing employees.
- Reclassification of the part-time Administrative Assistant's position in the Public Works Department to a full-time position. This position is already benefits eligible, so the immediate impact is limited to the addition of 10 hours each week.
- Reclassification of the Parks Maintenance Supervisor's position to Grade 16. This transition was handled internally earlier in the year when supervisory responsibilities were added, and it needs to be formally incorporated into the salary structure.
- Assignment of the Business Manager/Superintendent's position in the Parks + Recreation Department to Grade 23
- Reclassification of the Aquatics Facilities Manager's position from a Grade 17 to an Aquatics Facilities Supervisor's position at a Grade 20.
- Formally classifying the Business Manager's position in the Parks + Recreation Department in the City's salary structure at Grade 23 and eliminating the Administrative Supervisor's position.
- Reclassification of the Part-time Accounting position in the Parks + Recreation

Related Statute/City Ordinance:	NA
Line Item Code/Description:	Various Personnel line items
Available Budget:	TBD

<b>City of Mission</b>	Item Number:	3.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration/Police Department</b>	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

Department to Regular Part-time (30 hours/week) making the position eligible for benefits and pro-rated vacation and sick leave benefits.

The changes recommended have been carefully reviewed and evaluated and align with the City's overall compensation goals and strategies without resulting in significant financial impacts. If approved, the recommendations would become effective January 1, 2024.

**CFAA CONSIDERATIONS/IMPACTS:** Continually evaluating and maintaining a competitive, sustainable classification and compensation system for City employees allows for high quality services to be delivered without interruption for residents and visitors of all ages and abilities.

Related Statute/City Ordinance:	NA
Line Item Code/Description:	Various Personnel line items
Available Budget:	TBD





## MEMORANDUM

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Date: December 11, 2023  
To: Mayor and City Council  
From: Laura Smith, City Administrator  
RE: Recommended Classification and Compensation Adjustments for 2024

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The challenge to recruit and retain employees over the last several years has become increasingly competitive. The Council has consistently demonstrated a willingness to make employee recruitment and retention a high priority, making significant investments in classification and compensation adjustments City-wide in 2017, 2021, through wage increases for various part-time staff at the Community Center, in the Police Department in 2023, and through annual performance merit pools. This has allowed Mission to remain competitive when hiring and has been appreciated by employees.

Evaluation and management of the Classification and Compensation structure should be on-going, and any adjustments must be made carefully to not create internal/external equity concerns or salary compression. As we move into 2024, Staff is recommending a change which impacts the City's overall salary structure as well as reclassification requests for four positions. The recommendations include:

### **Salary Structure Adjustment**

The entire salary structure is reviewed periodically to ensure it reflects the market appropriately and clearly communicates salary grades for all positions throughout the organization. Staff is recommending adjustment of the entire salary structure (salary ranges) by 1.5%. The overall structure has not been adjusted since September 2021 and should be updated frequently to allow for competitive starting salaries as well as ample room for salary growth for existing employees. There are no immediate financial impacts to make this adjustment as all employees would fall within the new ranges.

A draft salary schedule with the currently approved ranges and the recommended ranges, including the position reclassifications detailed below is included in the packet.

### **Reclassify Public Works Part-time Administrative Position to Full Time**

The Public Works Department has historically operated with an Administrative



Assistant's position that has been classified as Regular Part-time (30 hours a week) making it benefits eligible and providing for pro-rated vacation and sick leave benefits. Following the departure of the previous employee, there was an opportunity to move an existing employee (former Assistant PW Superintendent) into this part-time role. This allowed for some redefinition of the responsibilities of the position, capitalizing on the skill set of the existing employee.

While some benefits were realized immediately, the reclassification to a full-time position would solidify those and add several others. The rationale for the reclassification request includes the following:

- More consistent coverage of the front desk/phones during operating hours. With a part-time position there are times no one is available to answer public calls or vendor walk-in traffic.
- Assistance with on-site right of way inspection to supplement the work of the PW Superintendent or the Director.
- Ability to fill in on snow shifts as necessary (current employee has CDL license)
- Support in preparing project reimbursement requests (CARS, SMAC, etc.)
- Help in taking before/after pictures of projects and submitting for social media and website updates
- Assistance with special events (Summer Family Picnic, Holiday Lights, etc.) as needed

Because the position is already benefits eligible, the immediate impact is limited to the addition of 10 hours each week.

### **Reclassify Parks Maintenance Supervisor to Grade 16**

The employee's salary was updated earlier this year to reflect the addition of supervisory responsibilities, so this reclassification will formally adjust the position's salary grade from a Grade 13 to a Grade 16. There is no immediate financial impact resulting from this reclassification.

### **Reclassify the Aquatics Facilities Manager's position to Grade 20 and retitle to Aquatics Facilities Supervisor**

In 2020, the Aquatics Facilities Manager's position was transitioned from hourly to exempt similar to other Supervisor positions within the Department, but the position remained at Grade 17. The role and responsibilities of the position continue to grow and require specific and on-going certifications to ensure Mission's aquatic facilities are

operated efficiently and safely. The position supervises 1 full-time, 60 part-time and 40+ seasonal staff and has significant budget management responsibilities. The increased responsibilities and the operational expertise is consistent with other Supervisor positions included within the Department. If the updated salary structure is approved (1.5% increase) there would be a small financial impact to bring the current employee to the minimum of the new range.

### **Formally Classify the Business Manager's Position in the Parks + Recreation Department**

The Powell Community Center feasibility study completed earlier in the year recommended hiring a Business Manager/Superintendent position in the Parks + Recreation Department. This is not the addition of a new position, but the reclassification of the former Administrative Supervisor's position currently at Grade 20 which has been vacant since January 2022. The new position is recommended to be introduced into the City's salary structure at a Grade 23 to reflect the additional responsibilities and expectations for the job.

### **Reclassify the Parks + Recreation Part-time Accounting Position to Regular Part-time**

The Parks + Recreation Department has a part-time accounting position that assists the Director, other Parks + Recreation staff and Finance staff in tracking, recording, reporting and record-keeping for the Powell Community Center and the Mission Family Aquatic Center. As we work to implement the recommendations of the feasibility study and continue to build the business models to help guide financial decisions for the Parks + Recreation Department, detailed and accurate data collection and analysis becomes even more important.

In addition to adding approximately 10 hours each week, this reclassification would make the position benefits eligible. Additionally, the reclassification to Regular Part-time (30 hours/week) makes the position eligible for benefits and pro-rated vacation and sick leave benefits. The financial impact of this reclassification is estimated at approximately \$20,000 - 35,000 annually depending on the employee's benefit elections. There is no increase in base salary associated with this reclassification request.

### **Summary**

The changes recommended have been carefully reviewed and evaluated and align with the City's overall compensation goals and strategies without resulting in significant

financial impacts. If approved, the recommendations would become effective January 1, 2024.

**CFAA CONSIDERATIONS/IMPACTS:** Continually evaluating and maintaining a competitive, sustainable classification and compensation system for City employees allows for high quality services to be delivered without interruption for residents and visitors of all ages and abilities.

**Proposed 2024 Classification and Compensation Structure**

**City of Mission, Kansas**

<b>Position</b>	<b>Pay Grade</b>	<b>Current Minimum</b>	<b>Proposed Minimum</b>	<b>Current Maximum</b>	<b>Proposed Maximum</b>	<b>Minimum Hourly</b>	<b>Maximum Hourly</b>
Mayor (proposed)	NA	\$ 12,720	\$ 12,911	\$ 12,720	\$ 12,911	NA	NA
City Councilmember (proposed)	NA	\$ 4,452	\$ 4,519	\$ 4,452	\$ 4,519	NA	NA
Office Assistant	11	\$ 36,517	\$ 37,065	\$ 53,040	\$ 53,836	\$ 17.56	\$ 25.50
Accountant	12	\$ 38,151	\$ 38,723	\$ 57,037	\$ 57,893	\$ 18.34	\$ 27.42
HR Specialist	17	\$ 51,143	\$ 51,910	\$ 74,132	\$ 75,244	\$ 24.59	\$ 35.64
Budget and Finance Manager	23	\$ 71,387	\$ 72,458	\$ 103,512	\$ 105,065	\$ 34.32	\$ 49.77
City Clerk	17	\$ 51,143	\$ 51,910	\$ 74,132	\$ 75,244	\$ 24.59	\$ 35.64
Deputy City Administrator	31	\$ 105,980	\$ 107,570	\$ 153,663	\$ 155,968	\$ 50.95	\$ 73.88
City Administrator	33	\$ 116,285	\$ 118,029	\$ 168,598	\$ 171,127	\$ 55.91	\$ 81.06
Public Safety Clerk	13	\$ 42,074	\$ 42,705	\$ 61,017	\$ 61,932	\$ 20.23	\$ 29.34
Lead Court Clerk	14	\$ 46,097	\$ 46,788	\$ 66,733	\$ 67,734	\$ 22.16	\$ 32.08
Public Works Director	29	\$ 95,675	\$ 97,110	\$ 138,727	\$ 140,807	\$ 46.00	\$ 66.70
Public Works Superintendent	23	\$ 71,387	\$ 72,458	\$ 103,512	\$ 105,065	\$ 34.32	\$ 49.77
Asst. Public Works Superintendent	19	\$ 58,736	\$ 59,617	\$ 85,150	\$ 86,428	\$ 28.24	\$ 40.94
Lead Maintenance Worker	16	\$ 50,633	\$ 51,393	\$ 73,423	\$ 74,525	\$ 24.34	\$ 35.30
Maintenance Worker I	11	\$ 36,571	\$ 37,120	\$ 53,040	\$ 53,836	\$ 17.58	\$ 25.50
Maintenance Worker II	13	\$ 42,074	\$ 42,705	\$ 61,017	\$ 61,932	\$ 20.23	\$ 29.34
Maintenance Worker III	15	\$ 48,314	\$ 49,039	\$ 70,060	\$ 71,111	\$ 23.23	\$ 33.68
Mechanic	15	\$ 48,314	\$ 49,039	\$ 70,060	\$ 71,111	\$ 23.23	\$ 33.68
Permit Technician	13	\$ 42,074	\$ 42,705	\$ 61,017	\$ 61,932	\$ 20.23	\$ 29.34
Neighborhood Services Officer	14	\$ 46,097	\$ 46,788	\$ 66,733	\$ 67,734	\$ 22.16	\$ 32.08
Community Development Coordinator	16	\$ 50,633	\$ 51,393	\$ 73,423	\$ 74,525	\$ 24.34	\$ 35.30
City Planner	17	\$ 51,137	\$ 51,904	\$ 74,142	\$ 75,254	\$ 24.58	\$ 35.65
Building Inspector	17	\$ 51,137	\$ 51,904	\$ 74,142	\$ 75,254	\$ 24.58	\$ 35.65
Building Official	23	\$ 71,387	\$ 72,458	\$ 103,512	\$ 105,065	\$ 34.32	\$ 49.77
Maintenance Worker	10	\$ 35,216	\$ 35,745	\$ 51,049	\$ 51,815	\$ 16.93	\$ 24.54
Parks Maintenance Supervisor	13	\$ 42,074	\$ 42,705	\$ 61,017	\$ 61,932	\$ 20.23	\$ 29.34
Parks Maintenance Supervisor	16	\$ 50,633	\$ 51,393	\$ 73,423	\$ 74,525	\$ 24.34	\$ 35.30
Facilities & Maintenance Supervisor	23	\$ 71,387	\$ 72,458	\$ 103,512	\$ 105,065	\$ 34.32	\$ 49.77
Aquatics Facilities Manager	17	\$ 51,137	\$ 51,904	\$ 74,142	\$ 75,254	\$ 24.58	\$ 35.65
Aquatics Facilities Supervisor	20	\$ 61,060	\$ 61,976	\$ 88,513	\$ 89,840	\$ 29.36	\$ 42.55
Aquatics Coordinator	13	\$ 42,074	\$ 42,705	\$ 61,017	\$ 61,932	\$ 20.23	\$ 29.34
Recreation Program Supervisor	20	\$ 61,060	\$ 61,976	\$ 88,513	\$ 89,840	\$ 29.36	\$ 42.55
Recreation Program Coordinator	15	\$ 48,314	\$ 49,039	\$ 70,060	\$ 71,111	\$ 23.23	\$ 33.68
Administrative Supervisor	20	\$ 61,060	\$ 61,976	\$ 88,513	\$ 89,840	\$ 29.36	\$ 42.55
Business Manager/Superintendent	23	\$ 71,387	\$ 72,458	\$ 103,512	\$ 105,065	\$ 34.32	\$ 49.77
Rental Coordinator	13	\$ 42,074	\$ 42,705	\$ 61,017	\$ 61,932	\$ 20.23	\$ 29.34
Membership Coordinator	13	\$ 42,074	\$ 42,705	\$ 61,017	\$ 61,932	\$ 20.23	\$ 29.34
Parks & Recreation Director	29	\$ 95,675	\$ 97,110	\$ 138,727	\$ 140,807	\$ 46.00	\$ 66.70
						\$ -	\$ -
Police Records Clerk	13	\$ 42,074	\$ 42,705	\$ 61,017	\$ 61,932	\$ 20.23	\$ 29.34
Community Service Officer	13	\$ 42,074	\$ 42,705	\$ 61,017	\$ 61,932	\$ 20.23	\$ 29.34
CIS Specialist	17	\$ 51,143	\$ 51,910	\$ 74,132	\$ 75,244	\$ 24.59	\$ 35.64
<b>Police Department Ranges Sworn</b>							
Police Officer I	PD1	\$ 54,112	\$ 54,924	\$ 77,307	\$ 78,467	\$ 26.02	\$ 37.17
Police Officer II	PD2	\$ 66,686	\$ 67,686	\$ 88,699	\$ 90,029	\$ 32.06	\$ 42.64
Detective	PD3	\$ 69,484	\$ 70,526	\$ 92,421	\$ 93,807	\$ 33.41	\$ 44.43
Sergeant	PD4	\$ 75,147	\$ 76,274	\$ 99,953	\$ 101,452	\$ 36.13	\$ 48.05
Lieutenant	PD5	\$ 84,653	\$ 85,923	\$ 114,784	\$ 116,506	\$ 40.70	\$ 55.18
Captain	PD6	\$ 88,145	\$ 89,467	\$ 117,243	\$ 119,002	\$ 42.38	\$ 56.37
Major (Deputy Chief)	PD7	\$ 101,134	\$ 102,651	\$ 134,520	\$ 136,538	\$ 48.62	\$ 64.67
Police Chief	31	\$ 105,980	\$ 107,570	\$ 153,623	\$ 155,927	\$ 50.95	\$ 73.86

<b>City of Mission</b>	Item Number:	4.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Emily Randel

Action items require a vote to recommend the item to full City Council for further action.

**RE:** 2024 Workers' Compensation Insurance Renewal

**RECOMMENDATION:** Approve the City's 2024 workers' compensation coverage through the Kansas Eastern Regional Insurance Trust (KERIT) for an estimated annual premium of \$87,263.

**DETAILS:** The City has been a member of the Kansas Eastern Regional Insurance Trust (KERIT), a workers' compensation pool for local governments in Kansas, since 2009. The Trust comprises 18 member cities and counties.

The 2024 premium for workers' compensation coverage has been estimated at \$87,263, which is paid in two installments, the first in January and the second in July. The KERIT Board of Trustees will confirm the final premiums when it meets on Wednesday, December 12, 2023.

Premiums are based on the City's annual payroll, the level of exposure to risk that certain jobs may entail, and an experience modifier that reflects past claims. The 2024 premium is 37% less than the previous year. This is primarily due to fewer claims and less severity of claims resulting in a reduced experience modifier.

#### KERIT Premiums - 2021 through 2024

Year	2021	2022	2023	2024
Total Premium	\$149,859 (audited)	\$123,652 (audited)	\$133,195 (estimated)	\$87,263 (estimated)

The experience modifier reflects the claims that the City has incurred. An experience modifier of one (1) is considered standard. The farther below one, the better. The higher above one, the worse. The experience modifier is a rolling three-year average so that the City is not suddenly hit with a high premium in one year. The City experienced some significant claims in 2018 and 2019 that resulted in a higher experience modifier and higher premium in recent years. The experience modifier was 1.38 in 2021, 1.31 in 2022 and 1.05 in 2023. The experience modifier for 2024 is considerably better at 0.68.

The City will undergo a payroll audit after the first of the year to review actual payroll expenses for 2023. Mid-year premiums are adjusted to reflect the results of the audit.

The Trust continues to maintain a strong emphasis on loss control, and all member entities are actively engaged in proactive risk management activities. Because of this,

Related Statute/City Ordinance:	NA
Line Item Code/Description:	Personnel Line Items in the General Fund - 01-XX-102-05
Available Budget:	\$180,000 - FY 2024 Budget



<b>City of Mission</b>	Item Number:	4.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Emily Randel

Action items require a vote to recommend the item to full City Council for further action.

members routinely receive a dividend from the trust when prior claim years are closed out. This year, the City received a dividend distribution of \$3,149 from the Trust.

Funds in the amount of \$180,000 were included in the 2024 Adopted Budget for workers' compensation premiums.

**CFAA CONSIDERATIONS/IMPACTS:** Participating in a Workers' Compensation program that emphasizes employee and workplace safety, support and trains staff and supervisors and has a strong focus on sound fiscal management creates a work environment for City employees that values and protects them while they are delivering programs and services to meet the needs of the larger community.

Related Statute/City Ordinance:	NA
Line Item Code/Description:	Personnel Line Items in the General Fund - 01-XX-102-05
Available Budget:	\$180,000 - FY 2024 Budget



KANSAS EASTERN REGION INSURANCE TRUST (KERIT)
2024 RENEWAL PREMIUM PROJECTIONS

Table with 5 columns: MEMBER, CITY OF MISSION, Class Code, Class Code Description, 2024 Estimated Renewal Payroll, RATE, Manual Premium. Rows include various class codes like 5506 STREETS & ROAD, 7720 POLICE OFFICERS & DRIVERS, etc., ending with a TOTAL PAYROLL row.

Summary table with 3 columns: Description, Rate, Amount. Rows include Annual Gross Premium, Experience Modification, Total Standard Premium, Premium Discount (10.5%), Experience Modification Discount (5.0%), PLUS Discount (5.0%), Net Premium, Expense Constant, and Total Net Premium (\$ 87,263).

# Workers' Compensation Experience Rating Worksheet

Effective Date: 1/1/2024

Risk ID:

State: **KS**

1	2	3	4	5	6	7	8	9	10	11
CODE	ELR	D - RATIO	PAYROLL	EXPECTED LOSSES	EXP. PRIM. LOSSES	CLAIMDATA # ID	IJ	OF	ACT. INC. LOSSES	ACT. PRIM. LOSSES

\*\*\*\*\*Kansas

Policy Period: 1/1/2020 to 1/1/2021

Policy #: ERM-6

5506	1.32	0.35	434,966	5,742	2,010	KRT200270	6	F *	423	423
7720	1.08	0.38	1,746,170	18,859	7,166	KRT200269	6	F *	833	833
8810	0.05	0.44	788,565	394	173	KRT200188	6	F *	1,944	1,944
8820	0.05	0.38	91,565	46	17	KRT200267	6	F *	3,612	3,612
8831	0.61	0.50	65,789	401	201					
9015	1.16	0.41	150,932	1,751	718					
9063	0.35	0.48	542,158	1,898	911					
9102	1.28	0.41	350,405	4,485	1,839					
9410	2.47	0.44	477,253	11,788	5,187					
Policy Period Totals			4,647,803	45,363	18,222				6,812	6,812

Policy Period: 1/1/2021 to 1/1/2022

Policy #: ERM-6

5506	1.32	0.35	508,482	6,712	2,349	KRT210203	6	F *	208	208
7720	1.08	0.38	1,635,428	17,663	6,712	KRT210117	6	F *	210	210
8810	0.05	0.44	708,785	354	156	KRT210183	6	F *	219	219
8820	0.05	0.38	202,226	101	38	KRT210116	6	F *	2,354	2,354
8831	0.61	0.50	67,039	409	204	KRT210280	6	F *	3,843	3,843
9015	1.16	0.41	201,701	2,340	959	KRT210141	6	F *	34,459	18,500
9063	0.35	0.48	613,034	2,146	1,030					
9102	1.28	0.41	278,172	3,561	1,460					
9410	2.47	0.44	403,241	9,960	4,382					
Policy Period Totals			4,618,108	43,245	17,291				41,293	25,335

Policy Period: 1/1/2022 to 1/1/2023

Policy #: ERM-6

5506	1.32	0.35	714,435	9,431	3,301	KRT220045	6	F *	202	202
7720	1.08	0.38	1,876,968	20,271	7,703	KRT220051	6	F *	498	498
8810	0.05	0.44	832,741	416	183	KRT220246	6	F *	851	851
8831	0.61	0.50	39,383	240	120	KRT220245	6	F *	925	925
9015	1.16	0.41	272,928	3,166	1,298	KRT220297	6	O *	1,100	1,100
9063	0.35	0.48	590,042	2,065	991	KRT220168	6	F *	1,370	1,370
9102	1.28	0.41	292,819	3,748	1,537	KRT220009	6	F *	4,871	4,871
9410	2.47	0.44	383,584	9,475	4,169					
Policy Period Totals			5,002,900	48,812	19,302				9,818	9,818

## Mod Analysis for City of Mission

		<i>(D) - (E)</i>		<i>(H) - (I)</i>				
0.18		82,607	137,422	54,815	4,788	37,030	17,375	12,587
"W" VALUE		EXPECTED EXCESS	TOTAL EXPECTED	TOTAL EXP. PRIM.	ACTUAL EXCESS	"B" VALUE	TOTAL ACTUAL	TOTAL ACT. PRIM.
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>

# Limited loss.  
s Subrogation  
or other special loss.

		11	12	13	14	15
Experience Modification Calculation		PRIMARY LOSSES	STABILIZING VALUE	RATABLE EXCESS	ADJUSTED TOTALS	EXP MOD
ACTUAL	16	<i>(I)</i>	$(C) \times (1 - A) + (G)$	$(A) \times (F)$		$(J) / (K)$
	ARAP	12,587	104,768	862	118,217	
	1.00	<i>(E)</i>	$(C) \times (1 - A) + (G)$	$(A) \times (C)$		0.68
EXPECTED	if applicable	54,815	104,768	14,869	174,452	

\* Rating reflects a decrease of 70 percent medical-only primary and excess loss dollars where ERA is applied, reflected only in totals (F), (H), and (I).

The ARAP surcharge shown is for those states in the rating that have approved the ARAP program. It was calculated based on the general interstate formula and maximum, however, the maximum surcharge may vary by state.

<b>City of Mission</b>	Item Number:	5.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Emily Randel

Action items require a vote to recommend the item to full City Council for further action.

**RE:** 2024 Property, Casualty and General Liability Insurance Renewals

**RECOMMENDATION:** Authorize the purchase of property and liability insurance with Travelers Insurance Company and cyber liability insurance from Obsidian Specialty Insurance Company for the policy period of January 1, 2024 through December 31, 2024 at an estimated total annual premium not to exceed \$235,276.

**DETAILS:** The City maintains several lines of insurance coverage including property, inland marine, automobile, crime, and general liability with the intent of reducing the City’s exposure to risk and protecting assets. The City utilizes CBIZ Insurance Services, a third-party broker, to procure this coverage and to provide assistance in property and liability insurance matters throughout the year. Their costs are built into the annual premiums.

The City has maintained insurance coverage with Travelers since 2019. This year, Travelers submitted a proposal to offer the same lines of coverage for 2024 for a cost of \$235,275.44, which represents an increase of 33% over the 2023 premiums (\$176,812).

Property insurance continues to experience the biggest premium increase of all the lines of coverage. Property coverage has been experiencing industry-wide premium increases due to the frequency and severity of claims. The California wildfires and the Gulf Coast hurricanes are prime examples of the severe weather events that have had an impact on the insurance industry over the past few years. The general propensity for severe thunderstorms in the Midwest has led to insurance for windstorm and hail damage becoming the biggest driver for the increase in property coverage.

Travelers will continue to offer the same level of liability coverage that it has offered in recent years including a \$2 million limit for each occurrence (total of \$5 million with a \$3 million umbrella policy).

Staff did discuss with CBIZ the possibility of marketing the City’s coverage to other carriers, but there are very few that offer insurance coverage to municipalities. The City used to have coverage with One Beacon, but they no longer offer insurance coverage to municipalities.

In addition to the coverage lines addressed above, to be purchased from Travelers, the City recommends renewing cyber liability coverage with Obsidian Specialty Insurance Company for \$17,044.

Related Statute/City Ordinance:	N/A
Line Item Code/Description:	Various General Fund line items
Available Budget:	\$197,000 + savings from 2024 Workers Compensation Premiums

<b>City of Mission</b>	Item Number:	5.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Emily Randel

Action items require a vote to recommend the item to full City Council for further action.

A comparison of the total insurance premiums from 2022 through 2024 is highlighted in the table below:

### Premium Comparison - 2022 through 2024

	<b>2022 Travelers/Cowbell</b>	<b>2023 Travelers/Cowbell</b>	<b>2024 Travelers/Cowbell</b>
<b>Base Premium*</b>	\$142,604	\$159,303	\$218,231
<b>Cyber Liability</b>	\$17,261	\$17,509	\$17,044
<b>Total Premium</b>	\$159,865	\$176,812	\$235,275

\*Base Premium includes property, inland marine, liability, auto, and umbrella coverage.

Staff is recommending that the City renew its property and general liability insurance coverage with Travelers for the 2024 policy year in the amount of \$218,231 and cyber liability with Obsidian Specialty Insurance Company for \$17,044.

A total of \$197,000 has been budgeted in the adopted 2024 Annual Budget for this expenditure. The savings realized in the 2024 Workers Compensation coverage through KERIT are sufficient to cover the increased costs of this coverage.

**CFAA CONSIDERATIONS/IMPACTS: N/A**

Related Statute/City Ordinance:	N/A
Line Item Code/Description:	Various General Fund line items
Available Budget:	\$197,000 + savings from 2024 Workers Compensation Premiums



BUSINESS INSURANCE PROPOSAL FOR:

# City of Mission

6090 Woodson Road  
Mission, KS 66202



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- Government Health Care Consulting
- Financial Advisory
- Valuation
- Litigation Support
- Risk & Advisory Services
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### Benefits & Insurance

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<sup>1</sup>Accounting Today - March 2023 <sup>2</sup>Business Insurance magazine - July 2022 <sup>3</sup>Barron's Top Institutional Consultants - 2022. Rankings and recognition by unaffiliated third parties may not be representative of a CBIZ Investment Advisory Services' client experience and should not be construed as a guarantee of a certain level of results. Neither CBIZ IAS nor its advisors pays a fee to the third party in exchange for the rating.

# CBIZ SERVICE TEAM

INDIVIDUAL / TITLE	FUNCTIONAL POSITION
<p><b>Tom McGuire</b>  <b>Team Leader</b>            816-945-5293            Cell: 913-307-6048  <a href="mailto:TFMcGuire@CBIZ.com">TFMcGuire@CBIZ.com</a></p>	<p>Your account representative is responsible for the overall delivery of excellent service.</p>
<p><b>Erik Hage, CPCU, ARM</b>  <b>Lead Account Executive</b>            816-841-4005  <a href="mailto:ehage@cbiz.com">ehage@cbiz.com</a></p>	<p>Your primary contact and the senior person responsible for coordinating and implementing the activities of the various specialists who will provide for your service needs. This includes the coordination of technical services, program services, claims management and claim reviews.</p>
<p><b>Nate Byarlay, MBA, ARM, AINS</b>  <b>Account Executive</b>            816-945-5514  <a href="mailto:nbyarlay@cbiz.com">nbyarlay@cbiz.com</a></p>	<p>Responsible for day-to-day service activities, correspondence, account file maintenance, certificates, invoicing and financial accounting.</p>
<p><b>Anna Rivas, CISR</b>  <b>Account Manager</b>            816.841.2273  <a href="mailto:anna.rivas@CBIZ.com">anna.rivas@CBIZ.com</a></p>	<p>Responsible for day-to-day service activities, correspondence, account file maintenance, certificates, invoicing and financial accounting.</p>
<p><b>Amanda Miller</b>  <b>Senior Claims Specialist</b>            816-945-5255  <a href="mailto:agmiller@cbiz.com">agmiller@cbiz.com</a></p>	<p>Client advocate specializing in insurance claim assistance, construction disputes and valuation.</p>

This is a summary of your insurance coverages. It is designed for your convenience. It does not alter or extend coverage in any way. Please consult your insurance contract for specific policy terms, conditions, or exclusions.

# PREMIUM SUMMARY

Coverage	2023/2024 Annualized Premium	2024/2025 Estimated Premium
Property	\$55,955.00	\$85,880.00
Crime	\$1,453.00	\$2,856.00
Inland Marine	\$3,795.00	\$3,920.00
General Liability	\$19,382.00	\$22,322.00
Law Enforcement Liability	\$20,183.00	\$26,025.00
Employee Benefits Liability	\$192.00	\$381.00
Employment Related Practices Liability	\$11,182.00	\$20,819.00
Management Liability	\$6,779.00	\$8,135.00
Automobile	\$33,216.00	\$39,794.00
Umbrella	\$7,166.00	\$8,099.00
<b>Package Total</b>	<b>\$159,303.00</b>	<b>\$218,231.00</b>
Cyber Liability	\$16,168.00	\$16,198.00
Fees	\$350.00	\$350.00
Surplus Lines Tax	\$991.08	\$496.44
<b>Total Premium</b>	<b>\$176,812.08</b>	<b>\$235,275.44</b>

## Coverage Options:

- Cyber
  - Increased Limit - \$2M
    - \$23,718 in annual premium (not including taxes)
- Property
  - Increase AOP deductible to \$50k
    - \$80,417 in annual premium (\$5,463 in savings)
- Law Enforcement Liability
  - Increase deductible to \$25k
    - \$22,451 in annual premium (\$3,574 in savings)
- EPLI
  - Increase deductible to \$25k
    - \$18,478 in annual premium (\$2,341 in savings)

- Management Liability
  - Increase deductible to \$25k
    - \$7,042 in annual premium (\$1,093 in savings)

### Contingencies/Subjectivities:

#### Cyber

- Please answer the below questions. Please note, if below responses are satisfactory, cyber crime limit will be \$250K, if not this coverage along with Utility Fraud and Cryptojacking will need to be removed:
  - Does the Organization verify vendor/supplier bank accounts before adding them to their accounts payable systems?
  - Is there an established procedure to verify changes to funds transfer instructions using a predetermined phone number of the vendor?
- Please provide the intended Policyholder's contact information.
- Implement MFA fully on
  - 1) Company Email
  - 2) Remote Network Access
  - 3) Critical System Access
  - 4) Cloud Application Access, and
  - 5) Admin Accounts
  - in order to remove the Extortion Threat Sublimit Endorsement.
- KS SOI Form – Due Upon Binding

### FIRST NAMED INSURED

Named Insured & FEIN	Property	General Liability	Auto	Workers' Comp	Umbrella	Crime	Cyber	Inland Marine	Public Entity Liability	Law Enforcement Liability
City of Mission 510409999	X	X	X	X	X	X	X	X	X	X

### LOCATION SCHEDULE

Loc #	Bldg. #	Address	City	State	Zip Code	Notes
1	1-5	6090 Woodson Rd	Mission	KS	66202	
2	1-3	4775 Lamar Ave	Mission	KS	66202	
3	1-2	6200 Martway St	Mission	KS	66202	
4	1-2	5701 Broadmoor St	Mission	KS	66202	
5	1	Beverly Park	Mission Woods	KS	66205	
6	1	Mohawk Park - 67th Street & Lamar	Mission Woods	KS	66205	
7	1	Waterworks Park - 5814 W. 53rd St.	Mission Woods	KS	66205	
8	1	Legacy Park - 6000 Broadmore	Mission Woods	KS	66205	



# PROPERTY

Company: Travelers Property Casualty Company of America  
 A.M. Best Rating: A++; XV  
 Policy Period: January 01, 2024– January 01, 2025

**Location:** See SOV for the Details

Coverage	2023/2024 Limits	2024/2025 Limits	Deductible
Blanket Building & Business Personal Property	\$33,093,443	\$39,785,625	\$10,000
Business Income & Extra Expense			
- Rental Value: Included	\$1,275,000	\$1,275,000	72 Hours
- Ordinary Payroll: Included			
Earthquake	\$5,000,000	\$5,000,000	\$25,000
Flood (Zones A & V Excluded)	\$5,000,000	\$5,000,000	\$50,000

## Valuation:

Subject of Insurance	Valuation	Coinsurance
Building	Replacement Cost	-
Business Personal Property	Replacement Cost	-

## Perils Insured:

- Direct physical loss subject to policy exclusions
- Equipment breakdown included
  - Spoilage \$250,000
  - Ammonia Contamination \$250,000
  - Hazardous Substance \$250,000

## Policy Extensions:

- Windstorm or Hail Deductible
  - 2% subject to minimum, in any one occurrence: \$100,000
  - Business Income Coverage a 72 hour deductible
- Personal Property at Undescribed Premises
  - At any “exhibition” premises \$50,000

# PROPERTY (CONTINUED)

- At any other not owned, leased or regularly operated premises \$50,000
- Personal Property in Transit \$50,000
- Utility services
  - Direct Damage - in any one occurrence \$50,000
  - Coverage is provided for the following:
    - Water Supply
    - Communication Supply
    - Power Supply
- Electronic Vandalism Limitation Endorsement DX T3 98
  - Aggregate in any 12 month period of this policy: \$10,000

## Deluxe Property Coverage Form - Additional Coverages & Coverage Extensions

- Accounts Receivable
  - At all described premises \$100,000
  - In transit or at all undescribed premises \$100,000
- Appurtenant Buildings and Structures \$100,000
- Claim Data Expense \$25,000
- Covered Leasehold Interest – Undamaged Improvements & Betterments
  - Lesser of Your Business Personal Property limit or: \$100,000
- Debris Removal (additional amount) \$250,000
- Deferred Payments \$25,000
- Duplicate Electronic Data Processing Data and Media \$50,000
- Electronic Data Processing Data and Media
  - At all described premises \$50,000
- Employee Tools
  - In any one occurrence \$25,000
  - Any one item \$2,500
- Expediting Expenses \$25,000
- Extra Expense \$25,000
- Fine Arts
  - At all described premises \$50,000
  - In transit \$25,000
- Fire Department Service Charge Included
- Fire Protective Equipment Discharge Included
- Green Building Alternatives – Increased Cost Percentage 1%
- Maximum amount – each building \$100,000
- Green Building Reengineering and Recertification Expense \$25,000

# PROPERTY (CONTINUED)

- Limited Coverage for Fungus, Wet Rot or Dry Rot – Annual Aggregate \$25,000
- Loss of Master Key \$25,000
- Newly Constructed or Acquired Property
  - Buildings – each \$2,000,000
  - Personal Property at each premises \$1,000,000
- Non-Owned Detached Trailers \$25,000
- Ordinance or Law Coverage \$250,000
- Outdoor Property \$50,000
  - Any one tree, shrub or plant \$2,500
- Outside Signs
  - At all described premises \$100,000
  - At all undescribed premises \$5,000
- Personal Effects \$50,000
- Personal Property At Premises Outside of the Coverage Territory \$50,000
- Personal Property In Transit Outside of the Coverage Territory \$25,000
- Pollutant Cleanup and Removal – Annual Aggregate \$100,000
- Preservation of Property
  - Expenses to move and temporarily store property \$250,000
  - Direct loss or damage to moved property Included
- Reward Coverage
  - 25% of covered loss up to a maximum of: \$25,000
- Stored Water \$25,000
- Theft Damage to Rented Property Included
- Undamaged Parts of Stock in Process \$50,000
- Valuable Papers and Records – Cost of Research
  - At all described premises \$100,000
  - In transit or at all undescribed premises \$100,000
- Water or Other Substance Loss – Tear Out and Replacement Expense Included

## Deluxe Business Income - Additional Coverages & Coverage Extensions:

- Business Income from Dependent Property
  - At Premises Within the Coverage Territory \$250,000
  - At Premises Outside of the Coverage Territory \$100,000
- Civil Authority
  - Coverage Period 30 days
  - Coverage Radius 100 miles
- Claim Data Expense \$25,000
- Contract Penalties \$25,000
- Extended Business Income
  - Coverage Period 180 days

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## PROPERTY (CONTINUED)

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- Fungus, Wet Rot or Dry Rot - Amended Period of Restoration
  - Coverage Period 30 days
- Green Building Alternatives ~ Increased Period of Restoration
  - Coverage Period 30 days
- Ingress or Egress \$25,000
  - Coverage Radius 1 mile
- Newly Acquired Locations \$500,000
- Ordinance or Law - Increased Period of Restoration \$250,000
- Pollutant Cleanup and Removal - Annual Aggregate \$25,000
- Transit Business Income \$25,000
- Undescribed Premises \$25,000

### Public Sector Services Additional Coverage Endorsements:

- Spoilage Coverage Extension \$10,000
- Sewer or Drain Backup Amendment \$50,000
- Public Entity Property Extensions
  - Confiscated Property \$100,000
  - Street Lights – each item \$2,500
  - Street Lights – maximum per occurrence \$50,000
  - Street Signs – each item \$2,500
  - Street Signs – maximum per occurrence \$50,000
  - Traffic Signs and Lights – each item \$2,500
  - Traffic Signs and Lights – maximum per occurrence \$50,000
  - Stadium Lights – per occurrence \$2,500
  - Stadium Lights – maximum per occurrence \$50,000

# GENERAL LIABILITY

Company: The Charter Oak Fire Insurance Co  
 A.M. Best Rating: A++; XV  
 Policy Period: January 01, 2024 – January 01, 2025  
 Coverage Form: Occurrence

## Limits of Liability:

Coverage	Limits
General Aggregate (Other than products/completed operations)	\$2,000,000
Products & Completed Operations Aggregate	\$2,000,000
Each Occurrence – Bodily Injury & Property Damage	\$2,000,000
Personal & Advertising Injury	\$2,000,000
Damage to Premises Rented to You – Any One Premises	\$1,000,000
Medical Expenses - Any One Person	Excluded
Sewage Back-Up Limit	Excluded
Each Abuse or Molestation Offense	\$1,000,000
Abuse or Molestation – Aggregate	\$2,000,000
GL Deductible (Per Claim or Per Occurrence)	Nil
Kansas Each Occurrence Statutory Cap	\$500,000

## Policy Extensions:

- Amendments
  - Exclusion - PFAS
  - XTEND Endorsement For Public Entities
  - Mobile Equipment Redefined - Public Entities
  - Amendment - Pollution Exclusion
  - Cap On Losses From Certified Acts Of Terrorism
  - Exclusion - Injury To Volunteer Firefighters
  - Exclusion - Law Enforcement Activities Or Operations
  - Coverage C - Medical Payments Exclusion
  - Exclusion - Employees And Volunteer Workers As Insureds For Certain Bodily Injury, Personal Injury And Property Damage
  - Exclusion - Public Use Of Private Property
  - Fungi Or Bacteria Exclusion
  - Exclusion - Discrimination
  - Exclusion - Professional Health Care Services - Public Entities
  - Exclusion - Violation Of Consumer Financial Protection Laws
  - Failure To Supply - Limited Coverage

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## GENERAL LIABILITY (CONTINUED)

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- Amendment Of Intellectual Property Exclusion
- Exclusion - Lead
- Exclusion - Nuclear Energy Liability
- Amendment Of Common Policy Conditions - Prohibited Coverage - Unlicensed Insurance And Trade Or Economic Sanctions
- Amendment - Non Cumulation Of Each Occurrence Limit Of Liability And Non Cumulation Of Personal And Advertising Injury Limit
- Amendment Of Contractual Liability Exclusion - Exception For Damages Assumed In An Insured Contract Applies Only To Named Insured

### Standard Exclusions:

- Professional liability, pollution, care, custody and control, workers' compensation, automobile, war, nuclear, criminal acts, asbestos, mold, employment practices liability, fungus, lead, bacteria, subsidence, EIFS, and silica.



# COMMERCIAL AUTO

Company: The Travelers Indemnity Company Of America  
 A.M. Best Rating: A++; XV  
 Policy Period: January 01, 2024 – January 01, 2025

Coverage	Symbol	Limits
Bodily Injury & Property Damage – Combined Single Limit	1	\$1,000,000
Medical Payments – Each Person	2	\$5,000
Uninsured/Underinsured Motorist	2	\$100,000
Physical Damage – Comprehensive	2, 8	\$2,500
Physical Damage – Collision	2, 8	\$2,500
Kansas Statutory Cap	-	\$500,000

### Policy Extensions:

- Hired Auto Physical Damage-Loss Of Use-Comprehensive/Collision-Deductible: \$1,000/\$1,000
- Public Entity Auto Extension
- Amendment Of Bodily Injury Definition
- Public Entity Auto Extension
- Professional Services Not Covered
- Emergency Services - Volunteer Firefighters' & Workers' Injuries Excluded
- Amendment Of Employee Definition
- Amendment Of Common Policy Conditions - Prohibited Coverage - Unlicensed Insurance And Trade Or Economic Sanctions

### Rating Basis:

	2023/2024 Number of Units	2024/2025 Number of Units
Autos	44	46
Trailers	3	4

# COMMERCIAL AUTO (CONTINUED)

Description Of Covered Auto Designation Symbols		
1	Any Auto	
2	Owned Autos Only	Only those autos you own (for Covered Autos Liability Coverage any trailers you don't own while attached to power units you own). This includes those autos you acquire ownership of after the policy begins.
3	Owned Private Passenger Autos Only	Only the private passenger autos you own. This includes those private passenger autos you acquire ownership of after the policy begins.
4	Owned Autos Other Than Private Passenger Autos Only	Only those autos you own that are not of the private passenger type (for Covered Autos Liability Coverage any trailers you don't own while attached to power units you own). This includes those autos not of the private passenger type you acquire ownership of after the policy begins.
5	Owned Autos Subject to No-fault	Only those autos you own are required to have no-fault benefits in the state where they are licensed or principally garaged. This includes those autos you acquire ownership of after the policy begins provided they are required to have no-fault benefits in the state where they are licensed or principally garaged.
6	Owned Autos Subject to a Compulsory Uninsured Motorists Law	Only those autos you own that because of the law in the state where they are licensed or principally garaged are required to have and cannot reject Uninsured Motorists Coverage. This includes those autos you acquire ownership of after the policy begins provided they are subject to the same state uninsured motorist's requirement.
7	Specifically Described Autos	Only those autos described in Item Three of the Declarations for which a premium charge is shown (for Covered Autos Liability Coverage any trailers you don't own while attached to any power unit described in Item Three).
8	Hired Autos Only	Only those autos you lease, hire, rent or borrow. This does not include any auto you lease, hire, rent or borrow from any of your employees, partners (if you are a partnership), members (if you are a limited liability company) or members of their households.
9	Non-owned Autos Only	Only those autos you do not own, lease, hire, rent or borrow that are used in connection with your business. This includes autos owned by your employees, partners (if you are a partnership), members (if you are a limited liability company) or members of their households but only while used in your business or your personal affairs.

## Standard Exclusions:

- Expected or intended injury, contractual, workers' compensation, employers liability, fellow employee, care, custody and control, handling of property, movement of property by a mechanical device, completed operations, pollution, war, racing and nuclear.

# INLAND MARINE

Company: Travelers Property Casualty Company of America  
 A.M. Best Rating: A++; XV  
 Policy Period: January 01, 2024– January 01, 2025

Coverage	Limit	Deductible
<b>Contractors Equipment</b>		
Scheduled Equipment	\$848,164	\$1,000
Unscheduled Contractors Equipment	\$100,000 Any One \$5,000	\$1,000
Leased, Rented or Borrowed	\$100,000	\$1,000
<b>Miscellaneous Property Coverage</b>		
Scheduled Property	\$260,538	\$1,000

## Valuation:

Subject of Insurance	Valuation	Coinsurance
Equipment	Actual Cash Value	80%

## Perils Insured:

- Direct physical loss subject to policy exclusions

## Policy Extensions - Miscellaneous Property Coverage:

- Fire Protective Systems: \$75,000
- Newly Acquired Property: \$25,000
- Preservation Of Property Expense: \$5,000
- Valuable Papers and Records: \$50,000
- Claim Data Expense: \$5,000
- Debris Removal Increased Limit: \$75,000
- Fire Or Police Department Service Charge: \$25,000
- Pollutant Cleanup And Removal: \$25,000
- Reward Coverage: \$2,500
- Earth Movement Limit \$142,000 Deductible \$50,000
- Flood Limit \$142,000 Deductible \$50,000

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## INLAND MARINE (CONTINUED)

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- Windstorm Or Hail Deductible \$1,000

### Contractors Equipment Supplemental Declarations:

- Business Personal Property In Job Trailers: \$10,000
- Document And Data Restoration Costs: \$50,000
- Fire Protective Systems: \$75,000
- Hauling Property Of Others: \$100,000
- Newly Acquired Equipment - Per Item: \$250,000
- Rental Costs:
  - Any One Item: \$5,000
  - Any One Occurrence: \$25,000
- Upgrades To Covered Property: \$25,000
- Claim Data Expenses: \$5,000
- Continuing Rental Payments:
  - Any One Item: \$5,000
  - Any One Occurrence: \$25,000
- Contract Penalty: \$25,000
- Debris Removal Increased Limit: \$75,000
- Employee Tools, Equipment And Clothing:
  - Any One Item: \$1,000
  - Any One Employee: \$2,500
  - Any One Occurrence: \$5,000
- Errors Or Unintentional Omissions: \$100,000
- Expediting Expenses: \$25,000
- Expendable Supplies: \$10,000
- Fire Or Police Department Service Charge: \$25,000
- Lost Warranty Or Service Contract: \$10,000
- Pollutant Clean Up And Removal: \$25,000
- Preservation Of Property Expense: \$50,000
- Reward Coverage: \$2,500
- Tracking System Deductible Waiver Amount: \$10,000
- Earth Movement Limit \$1,048,164 Deductible \$50,000
- Flood Limit \$ 1,048,164 Deductible \$50,000
- Windstorm Or Hail Deductible \$1,000

# CRIME

Company: Travelers Property Casualty Company of America  
 A.M. Best Rating: A++; XV  
 Policy Period: January 01, 2024– January 01, 2025  
 Coverage Form: Discovery

Coverage	Limits	Deductible
Employee Theft	\$500,000	\$2,500
Forgery & Alteration	\$100,000	\$2,500
Computer Fraud	\$100,000	\$2,500
Funds Transfer Fraud	\$100,000	\$2,500

# UMBRELLA LIABILITY

Company: Travelers Property Casualty Company of America  
 A.M. Best Rating: A++; XV  
 Policy Period: January 01, 2024– January 01, 2025  
 Coverage Form: Occurrence

Coverage	Limits
General Aggregate	\$3,000,000
Each Occurrence	\$3,000,000
Self-Insured Retention	\$10,000
Crisis Management Service Expenses	\$50,000
Defense Coverage	Outside Limits

Underlying Policies & Limits:	
<b>General Liability</b>	
Carrier	The Charter Oak Fire Insurance Co
Each Occurrence	\$2,000,000
General Aggregate Limit	\$2,000,000
Products & Completed Operations Aggregate	\$2,000,000
Personal & Advertising Injury	\$2,000,000
<b>Automobile</b>	
Carrier	The Travelers Indemnity Company Of America
Combined Single Limit	\$1,000,000
<b>Public Officials Errors &amp; Omissions</b>	
Carrier	The Charter Oak Fire Insurance Co
Each Claim	\$2,000,000
Aggregate Limit	\$2,000,000
<b>Public Officials Employment Practices Liability</b>	
Carrier	The Charter Oak Fire Insurance Co
Each Claim	\$1,000,000
Aggregate Limit	\$2,000,000
<b>Public Officials Employee Benefits Liability</b>	
Carrier	The Charter Oak Fire Insurance Co
Each Claim	\$1,000,000
Aggregate Limit	\$3,000,000
<b>Law Enforcement Liability</b>	



Underlying Policies & Limits:	
Carrier	The Charter Oak Fire Insurance Co
Each Claim	\$1,000,000
Aggregate Limit	\$2,000,000

### Amendments:

- PFAS Exclusion - Coverages A And B
- Policy Declarations - Excess Follow-Form And Umbrella Liability
- Schedule Of Underlying Insurance
- Cap On Losses From Certified Acts Of Terrorism And Exclusion Of Other Acts Of Terrorism Committed Outside The United States
- Intellectual Property Exclusion - Coverage B
- Coverage For Financial Interest In Foreign Insured Organizations
- Failure To Supply Exclusion - Coverages A And B
- Fungi Or Bacteria Exclusion - Coverages A And B
- Mobile Equipment Racing Exclusion - Coverage B
- Nuclear Energy Liability Exclusion (Broad Form) - Coverages A And B
- Amendment Of Coverage - Definitions
- Public Use Of Private Property Exclusion - Coverages A And B
- Follow-Form Limitation -Coverage B
- Watercraft Liability Exclusion - Coverage B
- Amendment Of Underlying Insurance Definition
- Amendment Of Who Is An Insured - Employees And Volunteer Workers - Coverage B
- Discrimination Exclusion - Coverage B
- Injury To Volunteer Firefighters Exclusion - Coverage B
- Law Enforcement Activities Or Operations Exclusion - Coverage B
- Lead Exclusion - Coverage B
- Pollution Not Related To Autos Exclusion - Public Entities Or Indian Tribes - Coverage A
- Professional Health Care Services Exclusion With Limited Exception For Designated Professionals - Coverages A And B
- Abuse Or Molestation Exclusion - Coverage A And B- With Limited Follow-Form Exception
- Non Cumulation Of Occurrence Limit
- Statutory Cap Limits Of Insurance Endorsement

### Standard Exclusions:

- Professional liability, care, custody & control (real & personal property), mold, lead, asbestos, pollution, subsidence, employment practices liability, criminal acts, nuclear, war, workers' compensation and fungus.

# CYBER

Company: Obsidian Specialty Insurance Company  
 A.M. Best Rating: A-; VII  
 Policy Period: January 01, 2024 – January 01, 2025  
 Coverage Form: Claims Made

Coverages	2023/2024 Limits	2024/2025 Limits
<b>Aggregate Limit</b>	\$1,000,000	\$1,000,000
<b>Liability Expense</b>		
Liability Costs	\$1,000,000	\$1,000,000
PCI Costs	\$1,000,000	\$1,000,000
Regulatory Costs	\$1,000,000	\$1,000,000
Deductible	\$25,000	\$25,000
Retro Active Period	Full Prior Acts	Full Prior Acts
<b>First Party Expense</b>		
Cowbell Breach Fund	\$1,000,000	\$1,000,000
Data Restoration Costs	\$1,000,000	\$1,000,000
Extortion Costs**	\$1,000,000	\$1,000,000
Business Impersonation Costs	\$1,000,000	\$1,000,000
Reputational Harm Expense	\$500,000	\$500,000
Deductible	\$25,000; Except Reputational Harm Expense 24 Hours	\$25,000; Except Reputational Harm Expense 24 Hours
Retro Date	01/05/2022	01/05/2022
<b>First Party Loss</b>		
Business Interruption Loss	\$1,000,000	\$1,000,000
Contingent Business Interruption Loss	\$1,000,000	\$1,000,000
System Failure	\$1,000,000	\$1,000,000
Cyber Crime Loss	\$100,000	\$250,000
Bricking Costs	\$1,000,000	\$1,000,000
Criminal Reward Costs	\$100,000	\$100,000
Deductible	\$25,000; 24 Hours; except Criminal Reward Costs	\$25,000; 24 Hours; except Criminal Reward Costs

Revenue: \$26,000,000

# of Employees: 65

## CYBER (CONTINUED)

### Amendatory Endorsements:

- BIPA Exclusion Endorsement
- War Exclusion Endorsement
- Amend Cooperation Clause 80%
- Blanket Additional Insured
- Extortion Threat Sublimit Endorsement\*\*
  - Limit: \$100,000; Deductible: \$25,000

### Policy Extensions:

- California Consumer Privacy Act \$1,000,000; Deductible \$25,000
- General Data Protection Regulation (GDPR) Endorsement \$1,000,000; Deductible \$25,000
- Utility Fraud Attack \$100,000; Deductible \$25,000
- Media Liability \$1,000,000; Deductible \$25,000
- Cryptojacking \$100,000 Deductible \$25,000
- Contingent Bodily Injury & Property Damage \$100,000 Deductible \$25,000
- Retro Active Period Full Prior Acts

### Policy Definitions:

#### ■ Liability Expense

- Liability Costs
  - Defense expenses
  - Monetary damages the insured becomes legally obligated to pay including pre-judgment interest, post judgment interests, judgments or settlements
  - Punitive, exemplary, or multiplied damages but only to the extent such damages are insurable under the applicable law most favorable to the insurability of such damages
- PCI Costs
  - Coverage for amounts the insured is legally obligated to pay under a Payment Card Services Agreement including:
    - Monetary assessments
    - Fines
    - Penalties
    - Chargebacks
    - Reimbursements
    - Fraud recoveries
    - Forensic investigation

## CYBER (CONTINUED)

- Costs in connection with PCI DSS compliance audit
- Regulatory Costs
  - Coverage for any amount the insured is legally required to deposit in a fund for the payment of consumers fines or penalties imposed by a federal, state or foreign governmental entity due to a privacy incident
- **First Party Expense**
  - Cowbell Breach Fund
    - Coverage for losses and expenses directly associated with recovery activities after a cyber incident, including:
      - Incident response, investigation, forensics, crisis management, notification to customers, call center services, overtime salaries, post-event monitoring services including credit monitoring and healthcare records remediation for impacted customers
  - Data Restoration Costs
    - Coverage for the cost to replace, restore, recreate or recover data residing on an insured's computer system that is compromised as a direct result of a network security incident.
    - If such data cannot be replaced, restored, recreated or recovered then data restoration is limited to the costs associated with that determination.
  - Extortion Costs
    - Coverage for losses from a privacy incident or network security incident resulting from a credible threat or series of threats, such as a ransomware attack.
    - Includes expenses to investigate the cause of an extortion threat and the payment amounts, including the actual costs to execute such payment.
  - Business Interruption Costs
    - Coverage for the costs to inform potentially impacted parties (individuals, vendors or suppliers) of fraudulent communications where a third party impersonated the insured to deceive them or any vendor or supplier into sharing credentials or protected information.
  - Reputational Harm Expense
    - Coverage for the income loss that the insured sustains during a period of indemnity that directly results from a communication via any medium specifically arising from an actual or alleged incident that threatens to, or actually does negatively harm the insured's reputation.
- **First Party Loss**
  - Business Interruption Loss

## CYBER (CONTINUED)

- Coverage for the income loss and extra expenses due to the actual and measurable interruption or degradation in performance of the insured's computer system.
- This would also include a voluntary shutdown of the insured's computer system when such action is taken to minimize, avoid or reduce further damage as a result of a covered incident.
- Contingent Business Interruption Loss
  - Coverage for income loss and extra expenses due to the actual and measurable interruption or degradation in performance of a service provider's computer system.
  - This would also include a voluntary shutdown of computer systems when such action is taken to minimize, avoid or reduce further damage as a result of a covered incident.
- System Failure
  - Coverage for the income loss and extra expenses due to a system failure which causes the actual and measurable interruption, suspension, failure, degradation or delay in performance of the insured's computer system.
- Bricking Costs
  - Coverage for the reasonable and necessary costs, subject to the insurer's prior consent, to replace, remediate or improve the insured's computer system.
  - Costs must be incurred as a direct result of a network security incident.

### Claims Made Notice:

*Except to the such extent as may otherwise be provided herein, the coverage of this policy is generally limited to liability for only those claims that are first made against the insureds during the policy period and reported in writing to the insurer pursuant to the terms herein.*

# PUBLIC ENTITY LIABILITY

Company: The Charter Oak Fire Insurance Co  
 A.M. Best Rating: A++; XV  
 Policy Period: January 01, 2024 – January 01, 2025  
 Coverage Form: Claims Made

## Employee Benefits Liability:

Coverage	Limits
Aggregate Limit	\$3,000,000
Each Wrongful Act	\$1,000,000
Retroactive Date	01/01/1986
Deductible	\$1,000

## Public Officials Errors & Omissions:

Coverage	Limits
Aggregate Limit	\$2,000,000
Each Wrongful Act	\$2,000,000
Retroactive Date	01/01/1986
Deductible	\$5,000

## Employment Practices Liability:

Coverage	Limits
Aggregate Limit	\$2,000,000
Each Wrongful Act	\$1,000,000
Retroactive Date	01/01/1986
Deductible	\$5,000

## Terms and Conditions

- Public Officials Errors & Omissions
  - Limited Special Expenses Coverage - Key Employees
  - Limited Special Expenses Aggregate Limit - Key Employees: \$50,000
  - Limited Special Expenses Participation Percentage - Key Employees: 10%
  - Defense Expenses Reimbursement For Injunctive Relief Suits
  - Defense Expenses Reimbursement Limit - Aggregate: \$25,000



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## PUBLIC ENTITY LIABILITY (CONTINUED)

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- Defense Expenses Reimbursement Limit - Each Wrongful Act: \$25,000
- Injunctive Relief Each Wrongful Act Participation Amount: 10% Workplace Violence Expenses Limit \$250,000
- Employment Practices Liability
  - Workplace Violence Expenses Coverage
  - Workplace Violence Expenses Limit: \$250,000
  - Non-Employment Related Sexual Harassment Endorsement

### Claims Made Notice:

*Except to the such extent as may otherwise be provided herein, the coverage of this policy is limited to liability for only those claims that are first made against the insureds during the policy period and reported in writing to the insurer pursuant to the terms herein.*

# LAW ENFORCEMENT LIABILITY

Company: The Charter Oak Fire Insurance Co  
 A.M. Best Rating: A++; XV  
 Policy Period: January 01, 2024 – January 01, 2025  
 Coverage Form: Claims Made

Policy Aggregate	
Aggregate Limit	\$2,000,000
Each Wrongful Act	\$1,000,000
Retroactive Date	01/01/1986
Deductible	\$5,000
Kansas Statutory Cap	\$500,000

## Terms and Conditions

- Duty to Defend
- Broad Knowledge of Occurrence
- Law Enforcement Wrongful Act(s) means any actual or alleged act, error, misstatement, misleading statement, omission, neglect or breach of duty by an insured arising from a law enforcement activity

## Claims Made Notice:

*Except to the such extent as may otherwise be provided herein, the coverage of this policy is limited to liability for only those claims that are first made against the insureds during the policy period and reported in writing to the insurer pursuant to the terms herein.*

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## PAYMENT PLANS & TERMS

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### Payment of Premiums:

If your policies are billed by CBIZ and not directly from the carrier, payment is due the later of the effective date or 30 days after the invoice date.

For certain policies, normal credit terms are not available, and payment must be received **before** the insurance carrier will issue your policy. Your Service Team will inform you of such exceptions.

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# CLAIMS-MADE POLICIES

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## OCCURRENCE VERSUS CLAIMS MADE COVERAGE.

Insurance written on an occurrence form provides coverage for events or wrongful acts solely occurring during the policy period. The claim from the wrongful act can be brought in the future after the policy expires and still have coverage response. For example, if you buy an auto policy that is valid for one year, then it will cover an accident that happens during that one year, even if a lawsuit isn't filed until after the policy has already expired. On the other hand, **coverage is triggered for a claims-made insurance policy only when a claim is first reported during the policy period**, even if the injury occurred prior to the inception date of the insurance policy. Conversely, if the injury occurs during the policy period and a claim isn't reported until after the policy has expired, then the policy will not provide coverage. Management liability and professional liability policies are typically on claims-made forms. The common exceptions are media liability and health care professional liability, which tend to be on occurrence forms.

## WHAT IS A RETROACTIVE DATE?

Claims-made policies also often contain a retroactive date that specifies the earliest point in time for which the insurance will provide coverage. The coverage applies to actual or alleged wrongful acts from the retroactive date forward. Only injuries or wrongful acts occurring after the retroactive date will be covered by a claims-made policy.

## WHAT IS A CONTINUITY DATE?

This is synonymously called the prior and pending litigation date. Like a retroactive date, this feature sets a date in time for prior or active litigation but not wrongful acts. This clause will state that any litigation of any type that was initiated prior to the continuity date will not be covered, even if the allegations were not part of a potentially covered claim. Many claims can evolve from one type to another. For example, a pollution event could harm the value of a corporation and evolve into a Directors & Officers Liability claim, or a Privacy Litigation claim could evolve into a Directors & Officers Liability claim. This date is typically set as the date the named insured first bought a type of insurance policy. When moving coverage from one insurer to another, it is critical to maintain your continuity date.

## WHAT IS A CLAIM?

Often a claims-made policy will define the term claim quite broadly to include much more than just a lawsuit. Many policies define claims to include written demands for damages as well as proceedings such as arbitration, administrative (such as those brought by the SEC or EEOC), regulatory, mediation and civil proceedings. The language of each policy will govern what constitutes a claim. If you receive a demand or threat of any kind, however, and are unsure what to do, then contact your insurance agent or your insurance company promptly.

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# CLAIMS-MADE POLICIES (CONTINUED)

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## DOES THE INSURANCE HAVE A CLAIM REPORTING REQUIREMENT?

Claims-made policies require that claims must be reported to the insurance company before the insurer will respond to the claim. The insurer's participation in the claim process often cannot begin until the claim is reported. Claims should be reported promptly to preserve your rights under the policy. The insurer will often reserve their rights to cover any defense expenses incurred prior to their receipt of the claim. They will need to consent to any expenses if they wish to have those expenses insured. Different policies set different time periods for claims. For example, claims normally must be reported as soon as practicable within the policy period. Other policies offer a limited grace period after the policy expiration for up to 30 or 60 days. In some instances, this grace period is only provided if coverage is discontinued. If coverage is continuous – the policy was renewed with the same insurer or a new insurer – the claim will be made on the next policy assuming you have backdated both the retroactive date and the continuity date to match the preceding policy. You should consult the specific language of your policy to verify your reporting requirements. Your insurance broker should also be able to offer assistance.

**Failure to report a claim within the period set by the policy can seriously prejudice your rights under the policy, including an outright coverage denial by the insurer.**

## DO YOU HAVE THE RIGHT TO REPORT A CIRCUMSTANCE THAT IS NOT YET A CLAIM?

Many policies now provide you with the ability to report a circumstance that could give rise to a claim prior to receiving an actual claim. This provision enables you to report potential claims or circumstances under the policy for protection in the event such circumstances eventually evolve into claims.

**We recommend reporting known circumstances anytime you are considering changing insurers so you are less likely to have complications with a new insurer. It is also recommended to send notice of potential circumstances prior to your policy expiration so you can preserve the limits of your next policy for new and unknown claims.**

## WHAT IS A DUTY-TO-DEFEND POLICY?

A duty-to-defend policy allows the insured to tender the defense of a claim to the insurance company. The insurance company will select counsel and control the defense of the claim. Typically a duty-to-defend policy form obligates the insurance company to provide a defense if coverage applies to any of the allegations in the claim.

## A NON-DUTY-TO-DEFEND

A policy that allows the insured to select its own counsel and defense costs may be advanced or reimbursed by the insurance company. If there are matters that the insurer deems uninsurable under the terms of the policy, they will have the ability to allocate their reimbursement based upon covered and uncovered loss on an ongoing basis.

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# CLAIMS-MADE POLICIES (CONTINUED)

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## WHAT IS A HAMMER CLAUSE?

The hammer clause is also called the consent to settle clause. Many insurers have a provision that says that if the plaintiff offers to settle for a certain amount, the maximum the insurer will pay is that offered amount plus expenses paid up to the date of the settlement offer. It is their way to encourage the named insured to make a business decision to resolve the claim and move on to another business. The insured can continue to fight the claim for whatever reason, but not with the insurer's money. Many carriers now offer softened consent to settlement provisions of 50/50, 75/25 or 80/20. Such softened clauses allow the carrier to contribute to settlements and/or defense costs at the specified percentage (e.g., 50/50 = 50% allocated to the carrier, 50% at the insured's expense). Some carriers will consider deleting the provision in its entirety.

## SUMMARY

For a claims-made policy to cover an otherwise covered claim (per the definitions and exclusions in your policy), the following conditions will apply:

1. The injury, damage or alleged wrongful act must occur after the retroactive date.
2. The claim for that injury, damage or wrongful act must be made against the insured during the policy period; and
3. The claim must be reported to the insurer within the time specified.

**It is advisable to report all claims and potential claims during the policy period to reduce coverage limitations based upon missing the claims reporting deadline. The most common reason for denial of coverage is late or improper reporting.**



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# COMPENSATION DISCLOSURE

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The purpose of this disclosure is to explain to you how we are compensated for our work.

## **Compensation Disclosure – Commission Only Basis**

For the placement and service of your insurance program, CBIZ will receive commission-based compensation from selected insurance companies and/or wholesale intermediaries.

CBIZ Insurance Services is committed to acting in our client's best interest by providing services and products that meet our clients' needs as communicated to CBIZ. From time to time, CBIZ may participate in agreements with one or more insurance companies' third-party vendors, in connection with the insurance-related transactions, to receive additional compensation or consideration. These compensation arrangements are provided to CBIZ as a result of the performance and expertise by which products and services are provided to the client and may result in enhancing CBIZ's ability to access certain markets and services on behalf of CBIZ clients. More information regarding these agreements and the consideration received pursuant to these agreements is available upon written request.

## NON-ADMITTED CARRIERS (SURPLUS LINES) NOTICE

Non-admitted carriers were developed for high-risk or unique exposures that conventional companies refuse to supply. A non-admitted carrier is not supported by state guarantee funds, meaning that if they fail, your premium and your insurance are lost. Non-admitted carriers are not subject to regulation by your state insurance department, therefore the financial rating for a non-admitted carrier is of importance. A surplus lines tax will be applied according to the state of domicile.

Coverage	Carrier
Cyber	Obsidian Specialty Insurance Company

This proposed insurance coverage is being quoted to you under your state’s Surplus Lines Insurance Act. The insurer is an eligible surplus lines insurer but is not otherwise licensed by your state.

In case of insolvency of the insurer after you purchase the proposed insurance coverage, payment of claims is not guaranteed.

For an overview of each state’s provisions, go to: [NCIGF—Guaranty Fund Laws and Law Summaries](#)

*This policy is not included in coverage under your state’s Insurance Guaranty Association.*

# A.M. BEST COMPANY RATING INFORMATION

Each year the A.M. Best Company reviews the financial status of thousands of insurers, culminating in the assignment of Best’s ratings. These ratings reflect their current opinion of the relative financial strength and operating performance of an insurance company in comparison to the norms of the property/casualty insurance industry. Ratings are assigned after extensive analysis measuring the performance of each company in such vital areas as: competency of underwriting, control of expenses, adequacy of reserves, soundness of investments and capital sufficiency.

## Rating Guide:

A++, A+ (Superior)	A & A- (Excellent)	B++, B+ (Good)
B, B- (Fair)	C++, C+ (Marginal)	C, C- (Weak)
D (Poor)	E (Under Regulatory Supervision)	F (In Liquidation)

## Financial Size Category: (In \$000 of Reported Policyholders’ Surplus Conditional Reserve Funds)

I	Less than \$1,000	VIII	\$100,000 to \$250,000
II	\$1,000 to \$2,000	IX	\$250,000 to \$500,000
III	\$2,000 to \$5,000	X	\$500,000 to \$750,000
IV	\$5,000 to \$10,000	XI	\$750,000 to \$1,000,000
V	\$10,000 to \$25,000	XII	\$1,000,000 to \$1,250,000
VI	\$25,000 to \$50,000	XIII	\$1,250,000 to \$1,500,000
VII	\$50,000 to \$100,000	XIV	\$1,500,000 to \$2,000,000
		XV	\$2,000,000 or greater

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# TERRORISM NOTICE

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On January 12, 2015, the President signed into law the Terrorism Risk Insurance Program Reauthorization Act of 2015.

This Act amends the Terrorism Risk Insurance Act of 2002 (TRIA) to extend the Terrorism Insurance Program through December 31, 2020, with modifications.

## Modifications include:

- a. A change in the federal share of payments beginning on January 1, 2016, for acts of terrorism, to be reduced annually to 80% of insured losses.
- b. Specifies the aggregate industry—insured losses resulting from certified acts of terror will, beginning calendar years 2015–2019, trigger the federal share of compensation under the Program as:
  - I. \$100 million for 2015
  - II. \$120 million for 2016
  - III. \$140 million for 2017
  - IV. \$160 million for 2018
  - V. \$180 million for 2019
  - VI. \$200 million for 2020 and thereafter.
- d. Revises requirements for mandatory recoupment from insurers and the formula used to determine the insurance marketplace aggregate retention amount.
- e. Redefines an act of terrorism as one that is certified as such by the Secretary of the Treasury in consultation with the Secretary of the Department of Homeland Security (previously, in concurrence with the Secretary of State).

We encourage you to visit the following sites for a detailed summary of the reauthorization act.  
[Further Consolidated Appropriations Act, 2020](#)  
[Terrorism Risk Insurance Act \(TRIA\)](#)

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## IMPORTANT ISSUES — PLEASE READ

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The property and liability limits that we illustrate in this proposal are options only. We can provide additional alternative limit options if you request. The selection of limits is solely your decision.

Our relationship with you is based on trust and we do our best to make no representation that would mislead anyone about any aspect of the products or services we offer. We value your trust. Therefore, we will continue to do all that we can to fully represent you in the insurance marketplace.

### LOSS CONTROL

Loss control is a daily responsibility of your management. Our visits are not a substitute for your loss control program. Recommendations are developed from conditions observed at the time of our visit. They do not include every loss potential, code violation or exception to good practice.

Our inspections, reports and recommendations are provided to assist in your efforts to establish and maintain a safe workplace and don't warrant workplace safety or compliance with applicable laws, regulations or standards. Our observations and suggestions are not a substitute for legal advice. You are encouraged to seek appropriate legal counsel when implementing a program or process to maintain a comprehensive workplace safety program.

### FEMA FLOOD ZONE

If flood coverage is included in this proposal it is based on information regarding the FEMA Flood Zone determination for your property that is currently available to the proposed insurance carrier. Such determinations are subject to change at any time and CBIZ cannot be held responsible for any changes in the flood zone determination reflected herein after the date of this proposal.

Consider buying flood and earthquake coverage. Neither flood loss nor earthquake loss is covered under standard property policies. All of us have exposure to floods, sewer backup and earthquakes.

### STATE ASSESSMENTS & SURCHARGES

Your policy may be subject to state assessments and surcharges that may alter your base premium.

Although we routinely try to gather this information in the quotation process, it is not always available.

### CLAIM REPORTING REQUIREMENTS

Changing market conditions have had an adverse effect on many carriers' claim reporting terms and conditions. Many policy forms now include verbiage that severely restricts or negates coverage should a carrier not be immediately notified of a claim or potential claim. Refer to your policies for a more complete explanation of your carrier's reporting requirements.

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# IMPORTANT ISSUES (CONTINUED)

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## CONFIDENTIALITY

We will treat the information you provide us during our professional relationship as confidential and will use it only in performing services for you. We may share this information with third parties as may be required to provide services. We may also disclose this information to the extent required to comply with applicable laws or regulations or the order of any court or tribunal. The records you provide us will remain your property and returned to you upon request. You will treat any information we provide to you, including data, recommendations, proposals or reports as confidential, and you will not disclose it to any third parties. You may disclose this information to the extent required to comply with applicable laws or regulations or the order of any court or tribunal. We retain the sole rights to all our propriety computer programs, systems, methods and procedures and all files developed by us.

## PAYMENT of PREMIUMS

If your policies are billed by CBIZ and not directly from the insurance carrier, payment is due the later of the effective date or 30 days after the invoice date.

## PREMIUM FINANCING

You may choose to use a premium finance company in connection with the insurance coverages we place for you or the services we provide to you. Premium finance options are not always available. Where permitted by law, we may receive a fee for the administrative services we provide those companies. These services include processing the premium finance applications and marketing and sales support they do not have.

## VACANCY RESTRICTIONS

Most property insurance policies restrict coverage on buildings that have been vacant beyond a specified period (usually 30 or 60 days). For example, a standard commercial property policy does not cover losses arising from vandalism, sprinkler leakage (unless the system has been protected from freezing), building glass breakage, theft, or attempted theft if the building where the loss occurs has been vacant for more than 60 consecutive days before the loss. Recovery for other insured losses is reduced by 15% under the same circumstances. It is also important to be aware of the policy's definition of vacancy. Under a standard commercial property policy, if the insured is a building owner or general lessee, a building is considered vacant unless at least 31% of its total square footage is used by the building owner, a lessee or a sub-lessee to conduct their customary operations. If the insured is a tenant, the vacancy provision applies only to the space leased to the insured, and this space is considered vacant when it doesn't have content for the insured to continue normal business operations.

## EXPOSURE CHANGES

In evaluating your exposure to loss, we are dependent upon the information provided by you. You choose the values elected. If any areas need to be evaluated prior to binding coverage or should any of your exposures change after the coverage is bound (e.g., beginning of new operations, hiring employees in new states, buying additional property, autos, equipment), please let us know so coverage can be discussed. While we will strive to place your insurance with reputable, highly rated companies, we cannot guarantee the financial stability of an insurance company.



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## IMPORTANT ISSUES (CONTINUED)

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To ensure that your important changes are effectively communicated, the binding or altering of coverage must be confirmed in writing by agency personnel.

The changes in exposure that have an impact on your insurance program include, but are not limited to:

1. Changes to any operation (e.g., expansion to another state, new products).
2. Mergers and/or acquisitions of new companies
3. Any assumed contractual liability, granting of indemnities, or hold harmless agreements.
4. Circumstances that may require an increase in liability insurance limits.
5. Any changes to fire or theft protection (e.g., installation or disconnection of sprinkler system, burglar alarms). This includes alterations to the same.
6. Any changes to scheduled equipment (e.g., contractors' equipment, computer equipment).
7. Property of yours that is in transit, unless we have previously arranged for this insurance.
8. Any changes in existing premises (e.g., vacancy, whether temporary or permanent, alterations, demolition). Also, any new premises purchased, constructed or occupied.
9. Any new exposures or plans for foreign travel or operations.

Please notify us throughout the year of changes to your business that may affect your risk exposure.

Failure to do so may result in uncovered losses.

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# ORDER TO BIND

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Please bind the coverage

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 As outlined in the quotes recommended by CBIZ Insurance Services, Inc.

or

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 As follows:

(Insert complete instructions for binding including carrier, limits, options)

**City of Mission**

Signature:

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Name:

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Title:

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Date:

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<b>City of Mission</b>	Item Number:	6.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2022
<b>ADMINISTRATION</b>	From:	Brian Scott

Action items require a vote to recommend the item to full City Council for further action.

**RE:** Renewal of Interlocal Agreement with Johnson County for IT Support Services

**RECOMMENDATION:** Approve the Interlocal Agreement for IT Services with Johnson County through December 31, 2024 in an amount not to exceed \$93,014.08

**DETAILS:** Since 2011, the City has maintained an agreement with Johnson County to provide information technology (IT) services and support for the various City departments. The City originally partnered with Johnson County as part of ongoing efforts to reduce IT costs, streamline City services and strengthen intergovernmental relationships.

The partnership provides Mission with cost-competitive access to the County's specialized IT staff. Services included under the agreement are: application and data management support; network monitoring, security, and support; help desk; and general IT project support.

The cost in 2023 was \$69,929.06. The 2024 renewal offered by DTI is \$93,014.08, a 33% increase. The total cost is broken out between the Police Department, which has some unique IT needs, and the rest of the City.

General City (includes City Hall, PW, Comm Ctr):	\$44,258.11
Police:	<u>\$48,755.97</u>
<b>Total 2024:</b>	<b>\$93,014.08</b>

The agreement has generally had an increase of about 8% each year for these services. However, this year DTI re-evaluated their methodology for calculating their costs for providing these services to reflect more full cost recovery. Staff has had informal discussions over the past few years with private service providers and it would seem that their costs to provide general network support is comparable or more than what DTI is proposing. It should also be noted that DTI has provided services such setting up computer equipment without charge, whereas a private company would charge for those services.

The 2024 budget includes a total of \$150,000 for Computer Services. This budget typically covers both technical support and software/hardware upgrades that may be necessary, as well as other computer related services beyond what the County provides. The total estimated costs are within established budget parameters.

Staff recommends renewal of the agreement with Johnson County for IT Services through December 31, 2024 in an amount of \$93,014.08. Staff will continue to research

Related Statute/City Ordinance:	N/A
Line Item Code/Description:	01-07-214-05 and 01-30-214-05 - Computer Services
Available Budget:	\$150,000

<b>City of Mission</b>	Item Number:	6.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2022
<b>ADMINISTRATION</b>	From:	Brian Scott

Action items require a vote to recommend the item to full City Council for further action.

and explore options for providing this service in the future.

**CFAA CONSIDERATIONS/IMPACTS:** Ensuring that the various City departments have effective and reliable technology aids in the delivery of quality, timely services and programs for residents of all ages and abilities.

Related Statute/City Ordinance:	N/A
Line Item Code/Description:	01-07-214-05 and 01-30-214-05 - Computer Services
Available Budget:	\$150,000

# Johnson County IT Master Services Agreement

## Introduction

In 2011, Johnson County began offering managed IT services to both government and non-government organizations (collectively “ENTITIES”, individually “ENTITY”) within Johnson County, KS. The goal was to offer these smaller entities an affordable option as opposed to their use of a third-party managed service provider.

According to the County Finance Policy 120.5 and Admin Policy 170.150, the County is required to recoup its costs for these services. At present, the cost recovery method is based on the County’s wage expenses and other actual costs.

## Service Offerings

Johnson County DTI/JIMS (“COUNTY”) offers the following information technology services (“Services”) to ENTITIES within the county. Cost and service levels will be determined based on the services requested and aligned with the County’s costs for resources. The County is not a managed service provider and is offering these services as best efforts.

The following Services are available.

### 1. End User Support

The COUNTY will:

- Provide call center support for ENTITY end user inquiries, technical support, and incident management during regular business hours as defined in Services Response Times below.
- Provide on-call support for emergency outages outside regular business hours.
- Install licensed software, updates, and manage patches to keep systems current. The ENTITY is responsible for purchasing software licenses.
- Monitor and maintain COUNTY antivirus endpoint solutions.
- Specify supported configurations and offer access to the COUNTY’s supplier for device purchases.
  - a. Support printer installations, including USB and Network setups. ENTITYs must purchase their own printers following COUNTY standards.
- Provide limited troubleshooting of Audio/Visual issues for ENTITY’s equipment.
- Configure, image, and set up computers provided by the ENTITY that align with COUNTY standards.

## 2. Application Support and Data Management

The COUNTY will

- Provide support for specific applications as defined in the Scope of Service between the parties, which will be attached to and incorporated into the Technology Services Agreement as Exhibit A (referred to herein as “Exhibit A”).

## 3. Systems Support

The COUNTY will

- Configure, administer, monitor, support, maintain, and manage Microsoft Windows servers and automated data backup solutions, including potential virtualization.
- Configure, administer, and maintain Microsoft Office 365 and Active Directory, handling both onboarding and offboarding of user accounts.

## 4. Network Management

The COUNTY will

- Configure, administer, monitor, support, maintain, and manage switches, routers, wireless controllers, access points, firewalls, and other related network equipment.
- Resolve network connectivity and performance problems.
- Manage firewall and implement internet site filtering.
- Provide network connectivity through both hard-wired (ethernet) connections and Staff/Guest Wi-Fi, maintaining internet access. The COUNTY may limit bandwidth to certain websites to guarantee service quality.
- Offer limited integration with the COUNTY network for designated services.
- Manage secure remote access solutions, like Virtual Private Networks (VPNs) or remote desktop services.
- Ensure access to both local and long-distance calls and maintain publicly listed phone numbers.

## 5. Cybersecurity Services

The COUNTY will

- Attempt to detect and prevent threats using standard security tools within the COUNTY's IT framework.
- Conduct basic vulnerability scans and manage results.
- Implement multi-factor authentication (MFA) for improved remote access security. ENTITY is responsible for purchasing licenses and may have additional charges to implement.

- b. Offer Security Awareness Training. ENTITY must purchase license to be added to COUNTY solution.

## 6. Project Support / Professional Services

Any project or support that falls outside the described scope, such as establishing new offices or implementing system changes that extend beyond the current network use, may incur separate charges, and are not covered by this Agreement.

## Scope and Support Model

The COUNTY will maintain and support the hardware and software specified in Exhibit A. While our primary approach is to resolve issues remotely, on-site intervention will be provided when remote solutions are ineffective. Due to the inconsistencies in home internet setups and bandwidth, the COUNTY will use best efforts to troubleshoot and support remote access solutions, including VPN, remote desktop, and webmail access.

For assistance, ENTITY must first contact the support center either by phone or email. Direct communication with individuals is discouraged unless it's in response to a callback.

- Phone: 913-715-1700
- Email: dti-supportcenter715-1700@jocogov.org

## Services Response Times

The COUNTY's standard business hours are 8:00 am to 5:00 pm (CST), Monday through Friday, except for Johnson County holidays.

While 24/7 coverage for emergencies outside these hours is offered, ENTITIES that require round-the-clock support, such as Police or Fire departments, may incur additional charges.

For non-emergency requests outside regular hours or during weekends, please schedule at least one week in advance, and be aware that support during these times may be billed separately.



Description	Priority	Response Time Objective	
		During Normal Business Hours	Outside Normal Business Hours
Critical - Total service outage where all users and functions are incapacitated.	1	Remote within 15 minutes. Onsite within 1 hour.	Remote within 1 hour. Onsite within 2 hours.
High - Major service disruption affecting a large portion of users or critical business operations.	2	Remote within 30 minutes. Onsite within 2 hours.	Remote within 2 hours. Onsite within 3 hours.
Medium - Partial service interruption affecting a few users or functions, but core business processes remain operational.	3	Remote within 2 hours. Onsite within 4 hours.	N/A Response will occur during normal business hours.
Low - Minimal service impact with viable workarounds available or a request for new service.	4	Remote within 2 days. Onsite within 4 days.	N/A Response will occur during normal business hours.

## ENTITY Responsibilities

1. Support under this Agreement includes ENTITY users, defined as individuals using a licensed computer in a full-time (FT) or part-time (PT) capacity and their associated endpoint devices, as specified in Exhibit A.
2. ENTITY-provided desktops, laptops, servers, networks, or other devices must align with COUNTY standards, be less than 5 years old **or supported by the manufacturer or a 3<sup>rd</sup> party.** ENTITIES may provide spare equipment, which must meet these same requirements. Any spares are not considered operational computers under this agreement and not included in the device counts.
  - 2.1. ENTITIES are obligated to maintain service/support contracts for all their provided hardware and specialty software applications.

3. For business-specific software installed on the ENTITY's network, the ENTITY must secure installation, training, and continued technical support from the software provider. While COUNTY technicians can assist with network concerns, they are not specialists in every software application. Software support from the manufacturer will be at the ENTITY's expense.
4. ENTITY must provide their own e-waste services. COUNTY can provide information about current vendor utilized by the COUNTY.
  - 4.1. All server and desktop software provided by the ENTITY must be genuine, licensed, and supported by the vendor.
5. The ENTITY must purchase Microsoft Operating System and Office 365 licenses as indicated in Exhibit A.
6. The ENTITY should maintain a stock of loaner equipment as necessary.
7. The ENTITY is accountable for inventory management and the lifecycle monitoring of their IT assets and devices.
8. The ENTITY must designate a primary contact person for all communications who holds the authority to represent the agency in all matters related to this scope of work.
9. ENTITY is responsible for managing and backing up data stored locally on their devices.
10. ENTITY is responsible for managing security of their devices.
11. ENTITY will provide Certificate of Insurance documentation for Cyber Liability Insurance at the time of the execution of this Agreement and within five (5) days of renewal date of policy containing the following:
  - 11.1. limits not less than \$1,000,000 per claim and aggregate, underwritten by an insurance company authorized to write insurance in the state of Kansas;
  - 11.2. Certificate Holder shall be, Board of County Commissioners, Johnson County, Kansas, c/o Risk Manager, 111 S. Cherry Street, Suite 2400, Olathe, KS 66061;
  - 11.3. If ENTITY does not carry the above referenced Cyber insurance, ENTITY shall be responsible for the cost of and hold County harmless for any resulting damages and costs arising from any data breach incident or claim that would otherwise be covered by Cyber insurance.

## COUNTY Responsibilities

1. The COUNTY will maintain and replace any equipment it provides.
2. Antivirus and endpoint management software will be supplied and billed as mentioned in Exhibit A.
3. The COUNTY provides support for Microsoft Office 365, but will not assist with Google or similar configurations.

4. The COUNTY might offer ENTITY equipment previously marked for surplus at its discretion. The surplus value of any such COUNTY property should be under \$1,000. Any surplus COUNTY property usage must adhere to the COUNTY's policies regarding surplus property disposition. The COUNTY might seek reimbursement for the surplus value of any used property or may donate it to the ENTITY following County Policy 210.140.
5. Administrative rights will not be granted to users or devices without the CIO's approval.
  - c. COUNTY technicians will not directly liaise with the ENTITY's vendors or service providers without an ENTITY representative or assignment.
6. The COUNTY will not encrypt devices.

## Terms and Conditions

### 1. Entire Agreement

The agreement between the parties includes a) this Master Service Agreement, b) the executed Information Technology Services Agreement and 3) Exhibit A - Scope of Services ("Agreement"). This Agreement represents the entire agreement between the COUNTY and ENTITY with respect to services required hereunder and supersedes any and all previous understandings, whether oral or written, between the COUNTY and ENTITY regarding the same.

### 2. Term and Termination

The term of the Agreement is 12 months. Either party may terminate this Agreement with 30 days' notice. Termination results in pro-rated reimbursement or compensation as appropriate.

### 3. Services and Responsibilities

- a. COUNTY provides listed services as specified in the Agreement Exhibit A. ENTITY shall meet all requirements outlined in this Agreement.
- b. ENTITY maintains at least 10mb highspeed data connection, subject to rate adjustments if not met. COUNTY may limit bandwidth for priority needs.

### 4. Billing and Payment

COUNTY bills ENTITY annually with payment due within 30 days of invoicing. Additional services/projects are billed separately, requiring payment before commencement.

### 5. Access and Documentation

- a. ENTITY grants COUNTY on-site and administrative access as needed to perform services.
- b. COUNTY maintains network documentation and may offer discounted equipment pricing.

## 6. Security and Compliance

ENTITY will notify COUNTY of cybersecurity incidents within 12 hours and comply with all relevant COUNTY policies and requirements. ENTITY will continuously inform of remediation, restoration, and remedy that includes vendor responsibility to cooperate with COUNTY's cyber insurance carrier.

## 7. Insurance

- a. ENTITY must maintain adequate liability and property insurance covering any damage to its network, functionality, or transmissions from its network.
- b. COUNTY is not responsible for insurance or damages from ENTITY's hardware/software use or failure to adhere to recommendations.

## 8. Force Majeure

- a. Neither party shall be liable for any failure of or delay in performance of its obligations under this Agreement to the extent such failure or delay is due to circumstances beyond its reasonable control, including, without limitation, acts of God, acts of a public enemy, pandemics, fires, floods, wars, civil disturbances, sabotage, accidents, insurrections, terrorism, blockades, embargoes, storms, explosions, labor disputes (whether or not the employees' demands are reasonable and within the party's power to satisfy), acts of any governmental body, failure or delay of third parties or governmental bodies from whom approvals, authorizations, licenses, franchises or permits must be obtained, or inability to obtain labor, materials, equipment, or transportation or illness of COUNTY's technical staff (collectively referred to herein as "Force Majeure"). Each party shall use reasonable efforts to minimize the duration and consequences of any failure of or delay in performance resulting from a Force Majeure event.
- b. If the ENTITY's work is substantially changed due to a Force Majeure, COUNTY will evaluate the need for change to IT services to ENTITY and related change of managed service fees.
- c. In the event of a Force Majeure, COUNTY is not required to have technicians work during periods or at places where their safety or health could be in jeopardy and in any event will not require technicians to go on site.

## 9. Warranties. The COUNTY expressly disclaims any express or implied warranties, representations, or endorsements regarding any data, information, services, or products provided in connection with, included in, or regarding this Agreement. No advice or information given by COUNTY officers, employees, agents, or contractors shall create a warranty.

## 10. Remote Access

COUNTY strives for serviceability but is not responsible for home/alternative network security or adequacy.

## 11. Amendment

- a) COUNTY may apply changes or additional terms, conditions, and provisions to this Agreement upon 30 days advance written notice to ENTITY containing the proposed addition or change. The changes shall take effect at the end of the 30 days unless ENTITY submits changes or objections to the proposed changes or additional terms. If the parties do not agree on the change or addition, then it shall not become part of the Agreement. All the terms, conditions and provisions of this Agreement will continue to apply during any renewal term. Both parties agree to negotiate in good faith the rates to be mutually agreed under any renewed contractual service term to be effective at the end of the initial term.
- b) Any addition of service hours/days, locations, assets, or services provided not initially included in the Agreement will be treated as additional services. The request for additional services will require a quote, be billed separately, and may require an amendment to the Agreement.

#### 12. Failure to Pay

- a. If payment is not received within 30 days of receipt of bill, COUNTY reserves the right to put a hold on rendering on-site and remote services until monthly fee has been paid, provided COUNTY gives a five (5) business day notice of late payment.
- b. If ENTITY fails to make payment for any services or items purchased, and such failure continues for fifteen days, interest shall accrue on any amount due at the rate of 12% per annum until paid. In the event collection processes are instituted to collect any amounts due, ENTITY shall pay the costs of collection plus reasonable attorney fees.

#### 13. Termination

This Agreement may be terminated with or without cause with 30 days prior written notice.

#### 14. Dispute Resolution

The parties are fully committed to working with each other throughout the period of this Agreement and agree to communicate regularly to avoid or minimize disputes or disagreements. If disputes or disagreements do arise, the parties commit to resolving such disputes or disagreements in an amicable, professional, and expeditious manner to avoid unnecessary losses, delays, and disruptions hereunder.

#### 15. Governing Law

The Agreement and its execution are governed by the laws of the State of Kansas, with exclusive jurisdiction and venue in the District Court of Johnson County, Kansas.

#### 16. Administrative Rights

Program installations requiring administrative rights are performed by the COUNTY. Unauthorized modifications, and their corrections, are billable at the project rate.

#### 17. Notice

Any notices required or permitted by this Agreement shall be in writing and shall be sent by a) certified U.S. mail, postage prepaid to the designated addresses, or b) via email to dti-administration@jocogov.org.

#### 18. No Waiver

The waiver of a breach of this Agreement shall not constitute a waiver of subsequent breaches. Statutory defenses or rights, including statute of limitations or the Kansas Tort Claims Act, may not be waived.

#### 19. Assignment

Neither party may assign or transfer this Agreement without the other's written consent.

#### 20. Funding Clause

The Agreement and any renewal thereof, is subject to the provisions of the Kansas Cash Basis Law, *K.S.A. 10-1101 et seq.*, and amendments thereto (the "Act"). By virtue of this Act, the parties are obligated only to pay periodic payments as contemplated herein as may lawfully be made from funds budgeted and appropriated for that purpose during its current budget year (i.e., January 1 to December 31) or from funds made available from any lawfully operated revenue producing source.

#### 21. Indemnification; Disclaimer of Liability.

- a. To the fullest extent permitted by law and subject to the immunity and maximum liability provisions of the Kansas Tort Claims Act (K.S.A. 75-6101, et seq.), each party shall indemnify and hold harmless the other party from any and against all claims, losses, damages, or costs arising from or in any way related to the negligent or intentional act, error, or omission of the other, its officers, employees or agents, in performing under this Agreement.
- b. Under no circumstances shall either party be liable for any indirect, incidental, special, punitive, or consequential damages or losses resulting from or related to the services provided by the COUNTY pursuant to this Agreement, including but not limited to loss of revenue, loss of use of equipment, lost data, or loss to person or property, costs of substitute equipment or other costs even if COUNTY has been advised of the possibility of such damages.
- c. Under no circumstances shall the COUNTY be liable for any claims, losses, damages or costs arising from or in any way related to the ENTITY's use of its current computer hardware, software, and related equipment, including, but not limited to, lost, damaged, or inaccessible data, records, or information, or from the ENTITY's failure to comply with the COUNTY's recommended best practices with regards to security, equipment replacement, software replacement, and server management.

**EXHIBIT A**

**City of Mission Services**

	City	Police
# of FT Users	31	36
# of PT (< 4 hour) Users	20	0
# of Devices	47	54
# of Servers	0	0

<b>Locations:</b>	Mission Police Department – 6090 Woodson City Hall – 6090 Woodson Powell Community Center – 6200 Martway Mission Family Aquatic Center – 5930 W. 61st Mission Public Works – 4775 Lamar
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<b>Support Services:</b>		
<b>Systems</b>	\$16,124.48	\$16,989.70
<b>Network</b>	\$6,828.96	\$7,195.39
<b>Security</b>	\$8,358.26	\$8,806.75
<b>End User Support</b>	\$11,162.66	\$11,761.63
<b>Mobile Data Terminal (MDT's)</b> Limited support for Mobile Data Terminals (MDT's) toughbooks (10qty) limited support (DTI has limited knowledge)		\$2,000.00
<b>Service Subtotals for City/Police</b>	\$42,474.36	\$46,753.47
<b>Sub-total for All Support Services</b>	<b>\$89,227.83</b>	

<b>Application &amp; Data Management</b>	DTI will provide basic application and data management support for Laserfiche, Governmentor and Vehicle Manager applications. DTI will work with vendor support for problem resolution and periodic upgrades. DTI will regularly monitor database backups for these applications and identify problems as they occur.	
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<b>Virtual Server Hosting:</b>	Laserfiche virtual server hosting (\$500 annually)	\$0.00	\$0.00
<b>Software:</b>	Check Point Licenses 101 @ 30.00 ea and 14 @ \$5	\$1,445.00	\$1,655.00
	Lansweeper Licenses 101 @ 1.25 ea	\$58.75	\$67.50
<b>Other:</b>	Domain Renewals @ \$15/ea (2 city/2 PD) mission-ks.org; missionks.org; missionpd.com; mission pd.org	\$30.00	\$30.00
	Contract Administration	\$250.00	\$250.00
<b>Subtotal for City/Police</b>		\$44,258.11	\$48,755.97
<b>Total Managed Services</b>		<b>\$93,014.08</b>	



# Johnson County IT Master Services Agreement

## Introduction

In 2011, Johnson County began offering managed IT services to both government and non-government organizations (collectively “ENTITIES”, individually “ENTITY”) within Johnson County, KS. The goal was to offer these smaller entities an affordable option as opposed to their use of a third-party managed service provider.

According to the County Finance Policy 120.5 and Admin Policy 170.150, the County is required to recoup its costs for these services. At present, the cost recovery method is based on the County’s wage expenses and other actual costs.

## Service Offerings

Johnson County DTI/JIMS (“COUNTY”) offers the following information technology services (“Services”) to ENTITIES within the county. Cost and service levels will be determined based on the services requested and aligned with the County’s costs for resources. The County is not a managed service provider and is offering these services as best efforts.

The following Services are available.

### 1. End User Support

The COUNTY will:

- Provide call center support for ENTITY end user inquiries, technical support, and incident management during regular business hours as defined in Services Response Times below.
- Provide on-call support for emergency outages outside regular business hours.
- Install licensed software, updates, and manage patches to keep systems current. The ENTITY is responsible for purchasing software licenses.
- Monitor and maintain COUNTY antivirus endpoint solutions.
- Specify supported configurations and offer access to the COUNTY’s supplier for device purchases.
  - a. Support printer installations, including USB and Network setups. ENTITYs must purchase their own printers following COUNTY standards.
- Provide limited troubleshooting of Audio/Visual issues for ENTITY’s equipment.
- Configure, image, and set up computers provided by the ENTITY that align with COUNTY standards.

## 2. Application Support and Data Management

The COUNTY will

- Provide support for specific applications as defined in the Scope of Service between the parties, which will be attached to and incorporated into the Technology Services Agreement as Exhibit A (referred to herein as “Exhibit A”).

## 3. Systems Support

The COUNTY will

- Configure, administer, monitor, support, maintain, and manage Microsoft Windows servers and automated data backup solutions, including potential virtualization.
- Configure, administer, and maintain Microsoft Office 365 and Active Directory, handling both onboarding and offboarding of user accounts.

## 4. Network Management

The COUNTY will

- Configure, administer, monitor, support, maintain, and manage switches, routers, wireless controllers, access points, firewalls, and other related network equipment.
- Resolve network connectivity and performance problems.
- Manage firewall and implement internet site filtering.
- Provide network connectivity through both hard-wired (ethernet) connections and Staff/Guest Wi-Fi, maintaining internet access. The COUNTY may limit bandwidth to certain websites to guarantee service quality.
- Offer limited integration with the COUNTY network for designated services.
- Manage secure remote access solutions, like Virtual Private Networks (VPNs) or remote desktop services.
- Ensure access to both local and long-distance calls and maintain publicly listed phone numbers.

## 5. Cybersecurity Services

The COUNTY will

- Attempt to detect and prevent threats using standard security tools within the COUNTY's IT framework.
- Conduct basic vulnerability scans and manage results.
- Implement multi-factor authentication (MFA) for improved remote access security. ENTITY is responsible for purchasing licenses and may have additional charges to implement.

- b. Offer Security Awareness Training. ENTITY must purchase license to be added to COUNTY solution.

## 6. Project Support / Professional Services

Any project or support that falls outside the described scope, such as establishing new offices or implementing system changes that extend beyond the current network use, may incur separate charges, and are not covered by this Agreement.

## Scope and Support Model

The COUNTY will maintain and support the hardware and software specified in Exhibit A. While our primary approach is to resolve issues remotely, on-site intervention will be provided when remote solutions are ineffective. Due to the inconsistencies in home internet setups and bandwidth, the COUNTY will use best efforts to troubleshoot and support remote access solutions, including VPN, remote desktop, and webmail access.

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Description	Priority	Response Time Objective	
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11. ENTITY will provide Certificate of Insurance documentation for Cyber Liability Insurance at the time of the execution of this Agreement and within five (5) days of renewal date of policy containing the following:
  - 11.1. limits not less than \$1,000,000 per claim and aggregate, underwritten by an insurance company authorized to write insurance in the state of Kansas;
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- b. COUNTY is not responsible for insurance or damages from ENTITY's hardware/software use or failure to adhere to recommendations.

## 8. Force Majeure

- a. Neither party shall be liable for any failure of or delay in performance of its obligations under this Agreement to the extent such failure or delay is due to circumstances beyond its reasonable control, including, without limitation, acts of God, acts of a public enemy, pandemics, fires, floods, wars, civil disturbances, sabotage, accidents, insurrections, terrorism, blockades, embargoes, storms, explosions, labor disputes (whether or not the employees' demands are reasonable and within the party's power to satisfy), acts of any governmental body, failure or delay of third parties or governmental bodies from whom approvals, authorizations, licenses, franchises or permits must be obtained, or inability to obtain labor, materials, equipment, or transportation or illness of COUNTY's technical staff (collectively referred to herein as "Force Majeure"). Each party shall use reasonable efforts to minimize the duration and consequences of any failure of or delay in performance resulting from a Force Majeure event.
- b. If the ENTITY's work is substantially changed due to a Force Majeure, COUNTY will evaluate the need for change to IT services to ENTITY and related change of managed service fees.
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9. Warranties. The COUNTY expressly disclaims any express or implied warranties, representations, or endorsements regarding any data, information, services, or products provided in connection with, included in, or regarding this Agreement. No advice or information given by COUNTY officers, employees, agents, or contractors shall create a warranty.

## 10. Remote Access

COUNTY strives for serviceability but is not responsible for home/alternative network security or adequacy.

## 11. Amendment



- a) COUNTY may apply changes or additional terms, conditions, and provisions to this Agreement upon 30 days advance written notice to ENTITY containing the proposed addition or change. The changes shall take effect at the end of the 30 days unless ENTITY submits changes or objections to the proposed changes or additional terms. If the parties do not agree on the change or addition, then it shall not become part of the Agreement. All the terms, conditions and provisions of this Agreement will continue to apply during any renewal term. Both parties agree to negotiate in good faith the rates to be mutually agreed under any renewed contractual service term to be effective at the end of the initial term.
- b) Any addition of service hours/days, locations, assets, or services provided not initially included in the Agreement will be treated as additional services. The request for additional services will require a quote, be billed separately, and may require an amendment to the Agreement.

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- b. If ENTITY fails to make payment for any services or items purchased, and such failure continues for fifteen days, interest shall accrue on any amount due at the rate of 12% per annum until paid. In the event collection processes are instituted to collect any amounts due, ENTITY shall pay the costs of collection plus reasonable attorney fees.

## 13. Termination

This Agreement may be terminated with or without cause with 30 days prior written notice.

## 14. Dispute Resolution

The parties are fully committed to working with each other throughout the period of this Agreement and agree to communicate regularly to avoid or minimize disputes or disagreements. If disputes or disagreements do arise, the parties commit to resolving such disputes or disagreements in an amicable, professional, and expeditious manner to avoid unnecessary losses, delays, and disruptions hereunder.

## 15. Governing Law

The Agreement and its execution are governed by the laws of the State of Kansas, with exclusive jurisdiction and venue in the District Court of Johnson County, Kansas.

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Program installations requiring administrative rights are performed by the COUNTY. Unauthorized modifications, and their corrections, are billable at the project rate.

## 17. Notice

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#### 18. No Waiver

The waiver of a breach of this Agreement shall not constitute a waiver of subsequent breaches. Statutory defenses or rights, including statute of limitations or the Kansas Tort Claims Act, may not be waived.

#### 19. Assignment

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#### 20. Funding Clause

The Agreement and any renewal thereof, is subject to the provisions of the Kansas Cash Basis Law, *K.S.A. 10-1101 et seq.*, and amendments thereto (the "Act"). By virtue of this Act, the parties are obligated only to pay periodic payments as contemplated herein as may lawfully be made from funds budgeted and appropriated for that purpose during its current budget year (i.e., January 1 to December 31) or from funds made available from any lawfully operated revenue producing source.

#### 21. Indemnification; Disclaimer of Liability.

- a. To the fullest extent permitted by law and subject to the immunity and maximum liability provisions of the Kansas Tort Claims Act (K.S.A. 75-6101, et seq.), each party shall indemnify and hold harmless the other party from any and against all claims, losses, damages, or costs arising from or in any way related to the negligent or intentional act, error, or omission of the other, its officers, employees or agents, in performing under this Agreement.
- b. Under no circumstances shall either party be liable for any indirect, incidental, special, punitive, or consequential damages or losses resulting from or related to the services provided by the COUNTY pursuant to this Agreement, including but not limited to loss of revenue, loss of use of equipment, lost data, or loss to person or property, costs of substitute equipment or other costs even if COUNTY has been advised of the possibility of such damages.
- c. Under no circumstances shall the COUNTY be liable for any claims, losses, damages or costs arising from or in any way related to the ENTITY's use of its current computer hardware, software, and related equipment, including, but not limited to, lost, damaged, or inaccessible data, records, or information, or from the ENTITY's failure to comply with the COUNTY's recommended best practices with regards to security, equipment replacement, software replacement, and server management.

<b>City of Mission</b>	Item Number:	7.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Brian Scott

Action items require a vote to recommend the item to the full City Council for further action.

**RE:** Computer Network Replacements

**RECOMMENDATION:** Authorize the purchase of two (2) Dell Power Edge R750 servers, eleven (11) Cisco Catalyst 91641 Wi-Fi access points, and twenty (20) Cisco Duo MFA 3-Year Licenses from Technology Group Solutions (TGS) in an amount not to exceed \$45,245.31 and the purchase of two uninterruptible power supplies (UPS) for the network from Anixter in an amount not to exceed \$6,318.70.

**DETAILS:** The City of Mission operates a computer network which includes two servers each for the Police Department and City Hall, network switches and individualized servers for specific applications such as the city-wide phone system, city-wide security camera system, and the Police Department's video system.

Two servers, one for the police department and one city hall, were purchased in 2017 and have now reached the end of their useful life. Quotes were obtained for replacement servers from three vendors. Technology Group Solutions (TGS) provided the lowest and best bid of \$25,670.12 for two (2) new servers.

Item	Vendor	Quote
2 Dell PowerEdge R750 Servers	TGS	\$25,670.12
2 Dell PowerEdge R750 Servers (rebuilt)	Summit	\$24,500.00
2 Dell PowerEdge R750 Servers (rebuilt)	CXtec	\$28,850.00

In addition to the servers, the Wi-Fi access points for the Police Department and City Hall are also in need of replacement. The existing Wi-Fi access points are at least 10 years old. Quotes were solicited for the access points, and quotes were obtained for these as well. TGS provided the lowest and best bid in the amount of \$17,636.19 for eleven (11) Wi-Fi access points.

Item	Vendor	Quote
11 Cisco Catalyst 91641 AP (Includes License)	TGS	\$17,636.19
11 Cisco Catalyst 91641 AP (Includes License)	Summit	\$23,078.00
11 Cisco Catalyst 91641 AP (Includes License)	CXtec	No Quote Provided

Finally, the City currently utilizes a virtual private network (VPN) to access the network

Related Statute/City Ordinance:	NA
Line Item Code/Description:	01-07-402-03
Available Budget:	\$97,000

<b>City of Mission</b>	Item Number:	7.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Brian Scott

Action items require a vote to recommend the item to the full City Council for further action.

remotely. Johnson County Department of Technology and Innovation (DTI) is suggesting that we move to a multi-factor authentication (MFA) platform utilizing Cisco Duo for remote network access. The cost for this would be \$1,939.00 for 20 three-year licenses, also provided through TGS.

The City also needs to replace the uninterruptible power supplies (UPS) which are over ten (10) years old and are currently used for the network. The City received a quote from Anixter for \$6,318.70 for two (2) new UPS.

The total cost for all three items is:

2	Dell PowerEdge R750 Servers	\$25,670.12
11	Cisco Catalyst 91641 Wi-Fi AP	\$17,636.19
20	Cisco Duo MFA Licenses (3-Year)	\$ 1,939.00
2	UPS	<u>\$ 6,318.70</u>
	<b>Total</b>	<b>\$51,564.01</b>

The budgeted \$97,000 in 2023 for network upgrades, which was anticipated to replace network switches. After further evaluation with DTI it was determined that the server replacement had a higher priority over the network switches at this time, and it is best to replace all the network switches at the same time as opposed to piecemealing it over a few years.

**CFAA CONSIDERATIONS/IMPACTS:** Ensuring that the various City departments have effective and reliable technology aids in the delivery of quality, timely services and programs for residents of all ages and abilities.

Related Statute/City Ordinance:	NA
Line Item Code/Description:	01-07-402-03
Available Budget:	\$97,000

Prepared For	Shipping To	Prepared By	Details
<b>City of Mission</b> 6090 Woodson Street Mission, KS 66202 Brian Scott bscott@missionkc.org (913) 722-1415	<b>City of Mission</b> Brian Scott 6090 Woodson Street Mission, KS 66202 bscott@missionkc.org (913) 722-1415	<b>Technology Group Solutions</b> Kevin Walsh 913.689.1465 kwalsh@tgs-mtc.com	<b>City of Mission Dell PowerEdge Host Servers</b> Quote #: 029437 Version: 6 Delivered: 10/30/2023 Expires: 11/29/2023

## 1 CPU Memory updated to 256

Item	Description	Price	Qty	Ext. Price
210-AYCG	<b>PowerEdge R750 Server</b>	\$12,835.06	2	\$25,670.12
379-BDSZ	<b>3.5 Chassis</b>	\$0.00	2	\$0.00
379-BDSS	<b>SAS/SATA Backplane</b>	\$0.00	2	\$0.00
379-BDTB	<b>4x2.5 Rear Storage</b>	\$0.00	2	\$0.00
379-BDSR	<b>No GPU Enablement</b>	\$0.00	2	\$0.00
461-AADZ	<b>No Trusted Platform Module</b>	\$0.00	2	\$0.00
321-BGLS	<b>3.5" Chassis with up to 12 HDDs (SAS/SATA), 4x2.5" Rear HDDs (SAS/SATA) for 1CPU Configuration</b>	\$0.00	2	\$0.00
338-CBBU	<b>Intel Xeon Gold 6346 3.1G, 16C/32T, 11.2GT/s, 36M Cache, Turbo, HT (205W) DDR4-3200</b>	\$0.00	2	\$0.00
374-BBBX	<b>No Additional Processor</b>	\$0.00	2	\$0.00
412-AAWF	<b>Heatsink for 1 CPU configuration (CPU greater than or equal to 165W)</b>	\$0.00	2	\$0.00
370-AAIP	<b>Performance Optimized</b>	\$0.00	2	\$0.00
370-AEVR	<b>3200MT/s RDIMMs</b>	\$0.00	2	\$0.00
780-BCDS	<b>Unconfigured RAID</b>	\$0.00	2	\$0.00
405-AAYY	<b>PERC H755 Adapter, Low Profile</b>	\$0.00	2	\$0.00
750-AABF	<b>Power Saving Dell Active Power Controller</b>	\$0.00	2	\$0.00
800-BBDM	<b>UEFI BIOS Boot Mode with GPT Partition</b>	\$0.00	2	\$0.00
750-ADGL	<b>High Performance Fan x6</b>	\$0.00	2	\$0.00
450-AJHG	<b>Dual, Hot-Plug,Power Supply Redundant (1+1), 1400W, Mixed Mode</b>	\$0.00	2	\$0.00
330-BBUX	<b>Riser Config 9, 1x16 slot</b>	\$0.00	2	\$0.00

## 1 CPU Memory updated to 256

Item	Description	Price	Qty	Ext. Price
329-BFGT	<b>R750 Motherboard with Broadcom 5720 Dual Port 1Gb On-Board LOM</b>	\$0.00	2	\$0.00
528-CRVW	<b>iDRAC9 Datacenter 15G</b>	\$0.00	2	\$0.00
528-CTZH	<b>OpenManage Enterprise Advanced Plus</b>	\$0.00	2	\$0.00
540-BCOE	<b>Intel i350 Quad Port 1GbE BASE-T, OCP NIC 3.0</b>	\$0.00	2	\$0.00
325-BEBV	<b>PowerEdge 2U LCD Bezel</b>	\$0.00	2	\$0.00
350-BCED	<b>Dell EMC Luggage Tag</b>	\$0.00	2	\$0.00
403-BCMG	<b>BOSS-S2 controller card + with 2 M.2 240GB (RAID 1)</b>	\$0.00	2	\$0.00
470-AERS	<b>BOSS Cables and Bracket for R750 (4x2.5" Rear)</b>	\$0.00	2	\$0.00
350-BBYX	<b>No Quick Sync</b>	\$0.00	2	\$0.00
379-BCSG	<b>iDRAC, Legacy Password</b>	\$0.00	2	\$0.00
379-BCQV	<b>iDRAC Group Manager, Enabled</b>	\$0.00	2	\$0.00
611-BBBF	<b>No Operating System</b>	\$0.00	2	\$0.00
605-BBFN	<b>No Media Required</b>	\$0.00	2	\$0.00
770-BBBQ	<b>ReadyRails Sliding Rails</b>	\$0.00	2	\$0.00
750-ACOM	<b>Fan Foam, HDD 2U</b>	\$0.00	2	\$0.00
631-AACK	<b>No Systems Documentation, No OpenManage DVD Kit</b>	\$0.00	2	\$0.00
340-CULS	<b>PowerEdge R750 Shipping</b>	\$0.00	2	\$0.00
481-BBFG	<b>PowerEdge R750 Shipping Material</b>	\$0.00	2	\$0.00
389-DYHE	<b>PowerEdge R750 CE Marking, No CCC Marking</b>	\$0.00	2	\$0.00
389-DYHG	<b>Dell/EMC label (BIS) for 3.5" Chassis</b>	\$0.00	2	\$0.00
817-BBBB	<b>Custom Configuration</b>	\$0.00	2	\$0.00
852-7274	<b>Dell Hardware Limited Warranty Plus Onsite Service</b>	\$0.00	2	\$0.00
852-7352	<b>ProSupport Plus Next Business Day Onsite Service After Problem Diagnosis 3 Years</b>	\$0.00	2	\$0.00
852-7353	<b>ProSupport Plus 7x24 Technical Support and Assistance 3 Years</b>	\$0.00	2	\$0.00
951-2015	<b>Thank you for choosing Dell ProSupport Plus. For tech support, visit //www.dell.com/contactdell</b>	\$0.00	2	\$0.00
900-9997	<b>On-Site Installation Declined</b>	\$0.00	2	\$0.00

## 1 CPU Memory updated to 256

Item	Description	Price	Qty	Ext. Price
370-AEVQ	<b>16GB RDIMM, 3200MT/s, Dual Rank</b>	\$0.00	32	\$0.00
400-ANTE	<b>2.4TB 10K RPM SAS ISE 12Gbps 512e 2.5in Hot-plug Hard Drive, 3.5in HYB CARR</b>	\$0.00	10	\$0.00
400-AXTB	<b>480GB SSD SATA Read Intensive 6Gbps 512 2.5in Flex Bay AG Drive, 1 DWPD</b>	\$0.00	2	\$0.00
492-BBDG	<b>Jumper Cord - C13/C14, 4M, 250V, 12A (North America, Guam, North Marianas, Philippines, Samoa)</b>	\$0.00	4	\$0.00
NASPO ValuePoint	<b>Dell Kansas Naspo Contract code 72AHL, reference the Master Agreement No. MNWNC-108 for NASPO ValuePoint Cooperative Purchasing Program, Participating Addendum for the State of Kansas Contract No. State Contract #40400 WN13AGW</b>	\$0.00	1	\$0.00
Subtotal:				<b>\$25,670.12</b>

## Quote Summary

Description	Amount
1 CPU Memory updated to 256	\$25,670.12
Total:	<b>\$25,670.12</b>

Taxes, shipping, handling and other fees may apply. Any quote that is purchased via VISA or MasterCard will include a processing fee of 2.5% We reserve the right to cancel orders arising from pricing or other errors.

Signature \_\_\_\_\_

Date \_\_\_\_\_



Prepared For	Shipping To	Prepared By	Details
<b>City of Mission</b> 6090 Woodson Street Mission, KS 66202 Brian Scott bscott@missionks.org (913) 676-8353	<b>City of Mission</b> Brian Scott 6090 Woodson Street Mission, KS 66202 bscott@missionks.org (913) 676-8353	<b>Technology Group Solutions</b> Kevin Walsh 913.689.1465 kwalsh@tgs-mtc.com	<b>City of Mission AP's</b> Quote #: 033773 Version: 2 Delivered: 10/30/2023 Expires: 11/21/2023

## Products

Item	Description	Price	Qty	Ext. Price
CW9164I-B	<b>Catalyst 9164I AP (W6E, tri-band 4x4) w/Reg-B</b>	\$1,023.25	11	\$11,255.75
SW9164-CAPWAP-K9	<b>Capwap software for Catalyst 9164I</b>	\$0.00	11	\$0.00
AIR-AP-T-RAIL-R	<b>Ceiling Grid Clip for Aironet APs - Recessed Mount (Default)</b>	\$0.00	11	\$0.00
AIR-AP-BRACKET-1	<b>802.11n AP Low Profile Mounting Bracket (Default)</b>	\$0.00	11	\$0.00
CDNA-A-C9164	<b>Wireless Cisco DNA On-Prem Advantage, 91</b>	\$0.00	11	\$0.00
DNA-A-5Y-C9164	<b>C9164I Cisco DNA On-Prem Advantage 5Y Te</b>	\$0.00	11	\$0.00
AIR-DNA-A	<b>Aironet DNA Advantage Term Licenses</b>	\$0.00	11	\$0.00
AIR-DNA-A-5Y	<b>Aironet DNA Advantage Term Licenses</b>	\$580.04	11	\$6,380.44
PI-LFAS-AP-T	<b>Prime AP Term Licenses</b>	\$0.00	11	\$0.00
PI-LFAS-AP-T-5Y	<b>PI Dev Lic for Lifecycle &amp; Assurance Term 5Y</b>	\$0.00	11	\$0.00
AIR-DNA-A-T	<b>Aironet AP License Term Licenses</b>	\$0.00	11	\$0.00
AIR-DNA-A-T-5Y	<b>Aironet DNA Advantage 5 Year Term License</b>	\$0.00	11	\$0.00
AIR-DNA-NWSTACK-A	<b>AIR DNA Perpetual Network Stack</b>	\$0.00	11	\$0.00
SPACES-EXT-T	<b>Cisco Spaces Extend Term License for Cisco DNA Advantage</b>	\$0.00	11	\$0.00
SPACES-EXT-5Y	<b>Cisco Spaces Extend for Cisco DNA Advantage</b>	\$0.00	11	\$0.00
NETWORK-PNP-LIC	<b>Network Plug-n-Play License for zero-touch device deployment</b>	\$0.00	11	\$0.00

## Products

Item	Description	Price	Qty	Ext. Price
CW9164I-SINGLE	<b>SINGLE PACK OPTION</b>	\$0.00	11	\$0.00
CW9164I-OVER	<b>C9164I OVER OPTION</b>	\$0.00	11	\$0.00
NAPSO Contract	<b>NVP #AR3227 (14-19) Participating Addendum for KS#00000000000000000000 47258</b>	\$0.00	1	\$0.00
			Subtotal:	<b>\$17,636.19</b>

## Quote Summary

Description	Amount
Products	\$17,636.19
Total:	<b>\$17,636.19</b>

Taxes, shipping, handling and other fees may apply. Any quote that is purchased via VISA or MasterCard will include a processing fee of 2.5% We reserve the right to cancel orders arising from pricing or other errors.

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

Prepared For	Shipping To	Prepared By	Details
<b>City of Mission</b> 6090 Woodson Street Mission, KS 66202 Brian Scott bscott@missionkc.org (913) 722-1415	<b>City of Mission</b> Brian Scott 6090 Woodson Street Mission, KS 66202 bscott@missionkc.org (913) 722-1415	<b>Technology Group Solutions</b> Kevin Walsh 913.689.1465 kwalsh@tgs-mtc.com	<b>City of Mission Cisco Duo MFA - 3 Years</b> Quote #: 031186 Version: 4 Delivered: 10/30/2023 Expires: 11/27/2023

## Products

Item	Description	Price	Qty	Ext. Price
DUO-MFA	<b>Cisco Systems : Standard Cisco Duo MFA edition - 3 Years</b>	\$96.95	20	\$1,939.00
NAPSO Contract	<b>NVP #AR3227 (14-19) Participating Addendum for KS#00000000000000000000 47258</b>	\$0.00	1	\$0.00
			Subtotal:	<b>\$1,939.00</b>

## Quote Summary

Description	Amount
Products	\$1,939.00
Total:	<b>\$1,939.00</b>

Taxes, shipping, handling and other fees may apply. Any quote that is purchased via VISA or MasterCard will include a processing fee of 2.5% We reserve the right to cancel orders arising from pricing or other errors.

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

# QUOTATION

**Date:** 09/11/2023  
**Quote #:** Q00B5JDS  
**Customer:** 119012

Anixter Inc. (a WESCO Company)  
 Send Purchase Orders to Anixter Inc.  
 2301 Patriot Blvd. Glenview, IL 60026

**Customer**

JOHNSON COUNTY ITS  
 111 S CHERRY ST STE 3100  
 OLATHE, KS 66061  
 GALEN BERGTHOLD  
 Phone: 913-715-5000  
 Fax: --  
 Email: Galen.Bergthold@jocogov.org

Galen RFQ for Mission UPS

Line	Quantity	Part Number and Description	UM	Unit Price	Extended Price
1	1	10279166 AMER PWR SMTL2200RM2UC APC SMART-UPS, LITHIUM-ION, 2200VA, 120V WITH SMARTCONNECT PORT	EA	2933.70	2,933.70
2	1	10265320 AMER PWR SMTL3000RM2UC SMART UPS, 3000VA, 2U, 120V, LINE INTERACTIVE, 6XNEMA 5- 15R2XNEMA 5-20R, LCD	EA	3385.00	3,385.00

**Quote Total: 6,318.70**

Wesco may charge you storage and transportation fees if you do not take possession or accept delivery of the above products within ninety (90) days or agreed upon terms from such products being available for delivery or pick-up

BY ACCEPTING THIS QUOTE, YOU AGREE THAT THE TERMS AND CONDITIONS OF SALE PUBLISHED AT [WWW.ANIXTER.COM/TERMSANDCONDITIONS](http://WWW.ANIXTER.COM/TERMSANDCONDITIONS) ARE EXPRESSLY INCORPORATED INTO AND SHALL GOVERN THIS TRANSACTION.

# QUOTATION

**Date:** 09/11/2023  
**Quote #:** Q00B5JDS  
**Customer:** 119012

Anixter Inc. (a WESCO Company)  
Send Purchase Orders to Anixter Inc.  
2301 Patriot Blvd. Glenview, IL 60026

---

Galen RFQ for Mission UPS

**TERMS** CHARGE  
**Freight Terms:** PPD/CHARGE  
**Shipment:** MATERIAL IN ANIXTER INVENTORY IS SUBJECT TO PRIOR SALE  
**Notes:** ORDER ACCEPTANCE BASED UPON PRIOR CREDIT APPROVAL ALL MATERIAL NON-RETURNABLE WITHOUT RETURN AUTHORIZATION  
**Currency:** USD

Please refer all inquiries to:

**Holly Hawkins**  
Phone: 913-928-2033  
Mobile: --  
Fax: --  
Holly.Hawkins@anixter.com

10865 Grandview Drive  
Suite 2000  
OVERLAND PARK, KS 66210  
US

**Comments:**

\*\*\*QUOTE VALID FOR 20 DAYS FROM DATE OF ISSUE\*\*\*

Wesco may charge you storage and transportation fees if you do not take possession or accept delivery of the above products within ninety (90) days or agreed upon terms from such products being available for delivery or pick-up

BY ACCEPTING THIS QUOTE, YOU AGREE THAT THE TERMS AND CONDITIONS OF SALE PUBLISHED AT [WWW.ANIXTER.COM/TERMSANDCONDITIONS](http://WWW.ANIXTER.COM/TERMSANDCONDITIONS) ARE EXPRESSLY INCORPORATED INTO AND SHALL GOVERN THIS TRANSACTION.

<b>City of Mission</b>	Item Number:	8.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

**RE:** 2023 Budget Amendment

**RECOMMENDATION:** Approve the Resolution amending the maximum budget authority for expenditures in certain funds for the City of Mission’s 2023 Budget.

**DETAILS:** The adopted annual budget establishes the maximum, authorized budget expenditure for each fund for the current fiscal year. Exceeding these expenditures without formally amending the budget is a violation of the Kansas statutes (K.S.A. 79-2929(a)). If there is a need to amend the budget, state laws require that a public hearing be held. A public hearing has been scheduled for the City Council legislative meeting on December 20, 2023 and the attached notice was published in The Legal Record on December 5, 2023.

The budget amendments are not the result of unanticipated or unauthorized expenditures. In 2023, the timing of large capital projects and the issuance of bonds after the original budget adoption requires amendments to the Capital Improvement, Street Sales Tax and Parks + Recreation Sales Tax Funds. Continued supply chain issues impacting timing and delivery of vehicles and equipment necessitates the amendment to the Equipment Reserve and Replacement Fund.

The final amendment to the 2023 budget relates to the ARPA funds where federal distributions have been held since 2022. With the decision during the 2023 Budget process to transfer those funds to the General Fund to replace revenues lost because of the COVID-19 pandemic, we need to provide the appropriate expenditure authority to affect that transfer this year.

The budget amendment is accomplished by adoption of the Resolution included in the packet. It increases the expenditure authority in the 2023 Budget for the funds listed in the table below:

<b>Fund</b>	<b>Original 2023 Budget Max Expenditure</b>	<b>Amended 2023 Budget Max Expenditure</b>
Equipment Reserve and Replacement Fund (Fund 24)	\$246,000	\$401,159
Capital Improvement Fund (Fund 25)	\$1,758,650	\$6,857,052
ARPA Fund (Fund 33)	\$0	\$1,512,510
Street Sales Tax Fund (Fund 40)	\$950,000	\$5,234,421
Parks and Recreation Sales Tax Fund (Fund 45)	\$1,225,450	\$3,605,458

Related Statute/City Ordinance:	K.S.A. 79-2929(a)
Line Item Code/Description:	Various Funds
Available Budget:	NA

<b>City of Mission</b>	Item Number:	8.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

The increased expenditures were identified for all the impacted funds during the 2024 Budget process and the 2023 Revised Budget which was approved by the City Council at the September 6, 2023 Special City Council Meeting reflected the amounts included in the Resolution formally amending the budget.

**CFAA CONSIDERATIONS/IMPACTS:** The 2023 Budget was developed with the goals and objectives of the Communities for All Ages program in mind. A community for all ages seeks to meet the needs of residents, businesses, and visitors regardless of age or abilities. It creates and fosters an active, caring and welcoming community that promotes respect, diversity and inclusion. The goal is to develop policies, services and programs that result in affordable, livable and sustainable communities that are supported by appropriate budgetary allocations.

Related Statute/City Ordinance:	K.S.A. 79-2929(a)
Line Item Code/Description:	Various Funds
Available Budget:	NA

**CITY OF MISSION  
RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION OF THE CITY OF MISSION, KANSAS AMENDING THE MAXIMUM BUDGET EXPENDITURE AUTHORITY FOR THE 2023 BUDGET FOR THE EQUIPMENT RESERVE, CAPITAL IMPROVEMENT, STREETS SALES TAX, PARKS AND RECREATION SALES TAX AND ARPA FUNDS.**

**WHEREAS**, revenues and expenditures can be difficult to anticipate when the original budget is adopted; and

**WHEREAS**, the timing of payments and reimbursements for large capital projects can unpredictable based on supply chain issues and other factors; and

**WHEREAS**, after adoption of the 2023 Budget in September 2022 the City issued General Obligation Bonds to finance street and park improvements resulting in receipt of in bond proceeds; and

**WHEREAS**, the proposed amendments are not the result of any unexpected or unauthorized expenditures, and expenditures will not exceed the funds available to pay for the expenditures and were anticipated an approved on September 6, 2023 when the 2023 Revised Budget was adopted by the City Council; and

**WHEREAS**, in accordance with state law, the City of Mission conducted a public hearing and has prepared the necessary documents to amend the 2023 Budget to increase the maximum expenditure limits in the impacted funds.

**NOW THEREFORE BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF MISSION:**

**Section 1.** That the maximum expenditure authority in the 2023 Budget for the following funds has been amended and established as:

<b>Fund</b>	<b>Original 2023 Budget Max Expenditure</b>	<b>Amended 2023 Budget Max Expenditure</b>
Equipment Reserve and Replacement Fund (Fund 24)	\$246,000	\$401,159
Capital Improvement Fund (Fund 25)	\$1,758,650	\$6,857,052
ARPA Fund (Fund 33)	\$0	\$1,512,510
Street Sales Tax Fund (Fund 40)	\$950,000	\$5,234,421
Parks and Recreation Sales Tax Fund (Fund 45)	\$1,225,450	\$3,605,458

**PASSED AND APPROVED BY THE CITY COUNCIL** this 20th day of December 2023.

**APPROVED BY THE MAYOR** this 20th day of December 2023.



---

Solana Flora, Mayor

ATTEST:

---

Robyn L. Fulks, City Clerk

<b>City of Mission</b>	Item Number:	9.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

**RE:** Ordinance Adopting the 2024 Budget for the City of Mission, Kansas

**RECOMMENDATION:** Approve an ordinance adopting the 2024 Budget of the City of Mission, Kansas.

**DETAILS:** As part of the annual budget process, the City takes formal action to adopt the 2024 Budget by ordinance. This ordinance represents one of two ordinances that are considered each December to finalize the City’s annual budget and to provide expenditure authority.

There are no changes to the 2024 Budget approved by the City Council in September 2023.

**CFAA CONSIDERATIONS/IMPACTS:** N/A

Related Statute/City Ordinance:	NA
Line Item Code/Description:	NA
Available Budget:	NA

**CITY OF MISSION**

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE ADOPTING THE 2024 BUDGET OF THE CITY OF MISSION, KANSAS.**

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF MISSION, KANSAS:

SECTION 1. Adoption of Budget. The City of Mission hereby adopts its budget for the year 2024. Copies of said budget shall be open for inspection in the office of the City Clerk during business hours. Upon filing of the budget with the County Clerk of Johnson County, Kansas, said budget shall constitute an appropriation for each fund, and the appropriation thus made shall not be used for any other purpose, pursuant to K.S.A. 79-2934.

SECTION 2. Take Effect. This Ordinance shall be in full force and effect from and after its passage, approval, and publication in the official City newspaper, all as provided by law.

PASSED BY THE CITY COUNCIL this 20th day of December 2023.

APPROVED BY THE MAYOR this 20th day of December 2023.

\_\_\_\_\_  
Solana Flora, Mayor

(SEAL)

Attest:

\_\_\_\_\_  
Robyn L. Fulks, City Clerk

<b>City of Mission</b>	Item Number:	10.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Laura Smith

Action items require a vote to recommend the item to full City Council for further action.

**RE:** Authorization to Spend According to the Approved 2024 Annual Budget.

**RECOMMENDATION:** Approve an ordinance authorizing the City Administrator to make expenditures in accordance with the adopted 2024 Annual Budget.

**DETAILS:** As part of the annual budget process, the City Council takes formal action in December to authorize and direct the City Administrator to spend according to the adopted budget.

The attached ordinance will authorize the City Administrator to spend in accordance with the approved annual budget.

**CFAA CONSIDERATIONS/IMPACTS:** N/A

Related Statute/City Ordinance:	City Council Policy 102
Line Item Code/Description:	NA
Available Budget:	NA

**CITY OF MISSION**

**ORDINANCE NO. \_\_\_\_**

**AN ORDINANCE AUTHORIZING EXPENDITURES BY THE CITY ADMINISTRATOR FROM THE 2024 BUDGET.**

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF MISSION, KANSAS:

SECTION 1. Grant of Authority. The City Administrator is hereby authorized to make expenditures from the 2024 City Budget as adopted by Resolution Numbers 1162, 1163 and 1142, and 1165 pursuant to and in accordance with City Council Policy Number 102, as from time to time amended. Copies of said Policy shall be open for inspection in the office of the City Clerk during business hours.

SECTION 2. Take Effect. This Ordinance shall be in full force and effect from and after its passage, approval and publication in the official City newspaper, all as provided by law.

PASSED BY THE CITY COUNCIL this 20th day of December 202.

APPROVED BY THE MAYOR this 20th day of December 2023.

\_\_\_\_\_  
Solana Flora, Mayor

(SEAL)

Attest:

\_\_\_\_\_  
Robyn L. Fulks, City Clerk

<b>City of Mission</b>	Item Number:	11.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Robyn Fulks

Action items require a vote to recommend the item to full City Council for further action.

**RE:** 2024 Special Alcohol Tax Fund Allocations

**RECOMMENDATION:** Confirm allocation of the City of Mission’s 2024 Special Alcohol Tax Fund to the programs and service providers as recommended by the Drug and Alcoholism Council.

**DETAILS:** By statute, the State of Kansas imposes a 10 percent Liquor Drink Tax (aka Alcohol Tax) on the sale of any drink containing alcoholic liquor sold by clubs, caterers, or drinking establishments. Revenue derived from this tax is allocated 30 percent to the State and 70 percent to the city or county where the tax is collected.

The statute further stipulates that for cities of Mission’s size, the portion allocated to the local jurisdiction be proportioned in thirds, with one third to the General Fund, one third to a Special Parks and Recreation Fund, and one third to a Special Alcohol Tax Fund. The Special Alcohol Tax Fund is to support programs “whose principal purpose is alcoholism and drug abuse prevention or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics or drug abusers” (KSA 79-41a04 1997).

Alcohol Tax funds allocated to the City of Mission are estimated to be \$390,000 for 2024. A third of which (\$130,000) will be proportioned to the City’s Special Alcohol Tax Fund. The 2024 Budget allocated \$60,000 to the Drug and Alcoholism Council for distribution to agencies designated through their grant process.

The Drug and Alcoholism Council (DAC), a program supported by the United Community Services of Johnson County, offers grants each year to various organizations within the county that provide alcohol and drug abuse prevention and treatment programs. The grants are structured in such a manner that the awarded organizations have access to funds from multiple participating jurisdictions. The governing body of each jurisdiction has the ultimate authority and responsibility to determine which organizations receive funds.

The total amount available to the DAC for allocation in 2024 is \$2,463,318, a 12.6% increase from the previous year. The DAC reviewed applications submitted for funding requests, met with applicants, and deliberated to develop the recommendations for this year’s Alcohol Tax Fund allocations, which is included in the packet.

Beginning in 2024, UCS will serve as fiscal agent for the distribution of the funds. In January, Mission will be invoiced for the annual contribution and will receive a detailed

Related Statute/City Ordinance:	K.S.A 79-41a01
Line Item Code/Description:	09-90-201-01
Available Budget:	\$60,000

<b>City of Mission</b>	Item Number:	11.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Brian Scott

Action items require a vote to recommend the item to full City Council for further action.

itemization of how our contribution will be allocated. The UCS/DAC administrative cost of approximately 6.3% is prorated among all jurisdictions.

**CFAA CONSIDERATIONS/IMPACTS:** The City of Mission uses a portion of Special Alcohol Tax revenues to support activities and programs funded by the Drug and Alcoholism Council that provide services for people of all ages and abilities. These programs range from teaching children the dangers of drugs and alcoholism to helping teens and adults overcome their addictions and be positive contributors to society.

Related Statute/City Ordinance:	K.S.A 79-41a01
Line Item Code/Description:	09-90-201-01
Available Budget:	\$60,000



# United Community Services of Johnson County

## Board Members

Thomas Herzog, President  
Dr. Putul Allen, MD  
Janet Barrow, EdD  
David Brown  
Marshaun Butler  
Joe Connor  
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Clint Robinson  
Carol Sader  
Brad Stratton  
Charlie Sunderland  
Hon. Stephen Tatum  
David Warm

## Executive Director

Kristy Baughman

Date: November 3, 2023  
To: Laura Smith, City Administrator, Mission  
From: Kristy Baughman, Executive Director  
Re: Allocation of special alcohol tax revenue through the 2024 Substance Use Continuum of Care Fund (SUF)

### **2024 SUF Recommendation Report**

The Drug & Alcoholism Council of Johnson County (DAC), supported by United Community Services, has prepared and approved the 2024 Substance Use continuum of Care Fund (SUF) recommendations for allocation of 2024 Alcohol Tax Funds (ATF) and Opioid Settlement Funds (OSF) which accord with statutory requirements. The enclosed electronic report is submitted for the City of Mission's consideration. The DAC is an advisor to the City of Mission on the expenditure of these funds. **Together, Johnson County Government and ten cities committed \$2,943,318 for 2024 SUF.**

The city has the ultimate authority and responsibility for determining the allocation of its portion of the special alcohol tax revenue. Therefore, the DAC requests the city confirm its acceptance of these recommendations and the city's funding distributions as stated on the distribution chart. *UCS, the DAC and SUF grant recipients understand that distribution of city funds may be altered should Kansas tax policy or statutes change, or revenues are not received by the City as expected.* **Enclosed is a verification statement which we request be signed and returned to UCS by December 29, 2023.**

### **Distribution of Funds**

As agreed by all participating jurisdictions, beginning in 2024, UCS will serve as fiscal agent for SUF. You have elected to be invoiced annually and will receive an invoice for your contribution along with a detailed itemization of how your contribution will be allocated in January. A distribution chart for your funds is also enclosed here, for your tracking purposes. The UCS/DAC administrative cost of approximately 6.3% is prorated among all jurisdictions.

Thank you for your continued support of SUF, which matches public resources to services that address substance abuse education, prevention, intervention, treatment, recovery, and reintegration needs for Johnson County residents. In 2022, approximately 42,000 residents benefited from ATF supported programs. Please contact me or Erika Garcia Reyes if you have questions.

Enclosures: 2024 SUF Recommendations Report  
2024 SUF Distribution Spreadsheet  
2024 SUF Recommendations Verification

CC: Robin Fulks





# United Community Services of Johnson County

## 2024 SUBSTANCE USE CONTINUUM OF CARE FUND (SUF) RECOMMENDATIONS REPORT DRUG and ALCOHOLISM COUNCIL OF JOHNSON COUNTY

*Participating jurisdictions: Johnson County, De Soto, Gardner, Leawood, Lenexa, Merriam, Mission, Olathe, Overland Park, Prairie Village, and Shawnee*

Since 1980, the Drug & Alcoholism Council of Johnson County (DAC), supported by United Community Services (UCS), has worked in partnership with Johnson County government and cities to recommend allocation of Alcohol Tax Fund (ATF) dollars in accordance with Kansas statutes. Beginning in 2024, the DAC is also recommending allocation of opioid settlement funds (OSF).

This report is a result of DAC grant review and evaluation processes. The purpose of the DAC’s grant review process is to direct local ATF and OSF *effectively* to substance use education, prevention, intervention, treatment, recovery, and reintegration programs that serve Johnson County residents. The entire community benefits when substance abuse is prevented and/or effectively treated. A continuum of services from education through recovery and reintegration is vital to reducing drug and alcohol use and addiction; this continuum of services lowers healthcare costs, reduces crime and child abuse and neglect— lowering associated public costs, and increases productivity in employment.

ATF are derived from a state excise tax on liquor sold by the drink; part of the tax is returned to the jurisdiction (city or county) in which it was collected, with the stipulation that a specified portion be used for programs “whose principal purpose is alcoholism and drug abuse prevention or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics or drug abusers” (KSA 79-41a04). OSF are derived from national opioid settlement agreements in which Kansas joined other states in lawsuits against opioid manufacturers and distributors; the State passes through a portion of the OSF dollars received to cities and counties. OSF dollars are anticipated to be distributed through 2040. Statutes and settlement agreements limit the use of OSF dollars, including to address substance use, and mandate reporting on the usage of funds to the State.

The DAC’s grant review process provides an efficient, structured, and accountable system that allows organizations, through one annual application, access to funds from multiple jurisdictions. The recommendations are guided by funding priorities, which are developed through a formal planning and research process that includes input from key stakeholders, literature review, and analysis of indicator data in Johnson County. The 2023-28 Funding Priorities Report is available on UCS’ website.

The Board of County Commissioners and city councils have ultimate authority and responsibility for determining which organizations receive funds from their respective jurisdictions based upon the recommendations in this report. Jurisdictions are asked to accept the recommendations by no later than December 29, 2023. Together, Johnson County Government and ten cities committed **\$2,943,318** for 2024 SUF: \$2,463,318 in ATF and \$480,000 in OSF (see page 29); this is a *significant* increase from 2022 as jurisdictions exercise the foresight to combine ATF and OSF to strengthen the substance use continuum of care for Johnson County.

For the 2024 SUF grant cycle, 27 applications plus UCS administration fee total **\$4,981,443** in funding requests. Despite the increase in contributions, due to increased reported need from applicants and strong applications, this is a highly competitive grant year. After reviewing applications, interviewing agencies, and deliberating, the DAC developed the following funding recommendations, which are separated by fund source – ATF and OSF.

For additional information, contact Erika García Reyes, erikag@ucsjoco.org.

### Board Members

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- Charlie Sunderland
- Hon. Stephen Tatum
- David Warm

### Executive Director

- Kristy Baughman

## RECOMMENDATIONS

Applicant	Fund	2022 Allocation	2023 Allocation	2024 Request	2024 Allocation	Program Description & Opioid Abatement Strategy^
<b>Johnson County School District Applicants</b>						
Blue Valley USD 229	ATF	\$11,186	\$10,031	\$37,329	\$37,329	School & Community Prevention: coordinates prevention in all schools through EverFi programs, ASPIRE, Signs of Suicide, and outreach. Adding specialist certifications to address tobacco and vaping.
De Soto USD 232	ATF	\$20,979	\$20,979	\$27,129	\$27,129	Prevention: implements EverFi programs, Too Good for Drugs, and social workers to support students dealing with substance use.
	OSF	\$ -	\$ -	\$4,831	\$4,831	<b>New:</b> Drug Awareness and Disposal program with drug disposal and specialized drug education/outreach. <b>Strategy:</b> prevention, harm reduction, public safety.
Olathe USD 233	ATF	\$ -	\$ -	\$17,796	\$17,796	Safe & Drug-Free Schools: implements EverFi programs, Guiding Good Choices, Project Alert, Botvin LifeSkills, and after-school supports through The Spot.
	OSF	\$ -	\$ -	\$27,704	\$27,704	<b>New:</b> Opioid & Substance Use Education & Prevention through education, intervention, and naloxone availability. <b>Strategy:</b> prevention, harm reduction, public safety.
Spring Hill USD	ATF	\$13,560	\$13,560	\$13,560	\$13,560	Provides EverFi programs, PALS, and social workers to support students dealing with substance.
<b>School District Subtotals:</b>	ATF	<b>\$45,725</b>	<b>\$44,570</b>	<b>\$95,814</b>	<b>\$95,814</b>	
	OSF	<b>N/A</b>	<b>N/A</b>	<b>\$32,535</b>	<b>\$32,535</b>	
<b>10th Judicial District Court and Programs of Johnson County Government</b>						
10th District Judicial Court	OSF	\$ -	\$ -	\$40,000	\$20,000	<b>New:</b> Reducing barriers to successful participation in probation and Adult Drug Treatment Court through subsidized urinalysis testing. <b>Strategy:</b> prevention, recovery, public safety.
JoCo Corrections: Voucher + Treatment	ATF	\$6,500	\$12,900	\$26,000	\$26,000	Vouchers: expanding deployment of substance use assessment and treatment vouchers for those under corrections supervision.
	OSF	\$ -	\$ -	\$181,874	\$100,000	<b>New:</b> expanding residential substance use disorder treatment in the Treatment Center at the Adult Residential Center. <b>Strategy:</b> treatment, recovery, public safety.
JoCo District Attorney/Drug Court Diversion	ATF	\$88,410	\$84,920	\$99,128	\$84,920	Supervision for youth drug court diversion and minor-in-possession cases.
	OSF	\$ -	\$ -	\$55,078	\$ -	<b>New:</b> adding .5 FTE to address co-occurring substance use/mental health youth clients in drug court diversion.

Applicant	Fund	2022 Allocation	2023 Allocation	2024 Request	2024 Allocation	Program Description & Opioid Abatement Strategy^
JCMH Adolescent Center for Treatment (ACT)	ATF	\$242,170	\$242,170	\$306,093	\$242,170	Operates a residential youth substance abuse disorder program.
	OSF	\$ -	\$ -	\$51,198	\$45,198	<b>New:</b> Opioid Track with evidence-based curriculum, naloxone kits for clients with opioid use disorder. <b>Strategy:</b> treatment, harm reduction, recovery, providers and healthcare.
JCMH Adult Detoxification Unit (ADU)	ATF	\$276,835	\$276,835	\$349,908	\$276,835	Operates a residential, social adult detoxification program.
	OSF	\$ -	\$ -	\$72,897	\$55,897	<b>New:</b> medication support for detoxification and support for recovery housing, transportation, and care coordination. <b>Strategy:</b> recovery, linkage to care, harm reduction, public safety.
JCMH Dual Diagnosis Outpatient (DDOP)	ATF	\$223,044	\$133,044	\$281,918	\$223,044	Outpatient substance use and co-occurring services for adults and youth.
	OSF	\$ -	\$ -	\$58,000	\$50,000	<b>Expand:</b> medication assisted treatment, client assistance. <b>Strategy:</b> treatment, recovery, harm reduction, providers and healthcare.
JoCo MH Prevention	ATF	\$168,274	\$170,000	\$213,185	\$170,000	Provides support to school programs and outreach, pays EverFi contract for all JoCo schools.
	OSF	\$ -	\$ -	\$61,000	\$ -	<b>New:</b> Social Norms Campaign to address opioid and substance abuse.
<b>Court/Govt. Subtotals:</b>	<b>ATF</b>	<b>\$1,005,233</b>	<b>\$919,869</b>	<b>\$1,276,232</b>	<b>\$1,022,969</b>	
	<b>OSF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$520,047</b>	<b>\$271,095</b>	
<b>Nonprofit Community-Based Programs Serving Johnson County Residents</b>						
Artists Helping the Homeless	ATF	\$50,000	\$75,000	\$100,000	\$90,000	Be The Change: gap services, discharge planning/support, and residential recovery with comprehensive wrap around services for clients with substance use/co-occurring disorders.
	OSF	-	-	\$25,000	\$15,000	Expanding Be The Change to additional opioid use disorder JoCo clients. <b>Strategy:</b> linkage to care, harm reduction, recovery.
Boys & Girls Club (Olathe)	ATF		\$25,000	\$20,000	\$20,000	Provides SMART Moves substance use prevention program after school and in summers.
	OSF		-	\$20,000	\$20,000	<b>New:</b> Positive Action program after school and in summers. <b>Strategy:</b> prevention.
Church of the Resurrection*	OSF		-	\$48,600	\$0*	Substance Abuse Program leads recovery meetings, provides space for recovery meetings to be held, and provides one-to-one support in recovery.
Cornerstones of Care	ATF	\$70,703	\$80,000	\$160,000	\$84,000	Provides Functional Family Therapy at no cost to Johnson County families referred with substance use/co-occurring disorders.
First Call	ATF	\$68,000	\$60,000	\$77,259	\$72,847	Prevention Services: coordinated with and in school districts and with families through Caring for Kids, How to Cope, sobriety groups, LifeSkills, and presentations.
	OSF	\$ -	\$ -	\$221,580	\$43,517	<b>New:</b> Community Outreach, Family Services with naloxone support. <b>Strategy:</b> prevention, treatment, recovery, harm reduction, public safety.

Applicant	Fund	2022 Allocation	2023 Allocation	2024 Request	2024 Allocation	Program Description & Opioid Abatement Strategy^
Friends of Recovery	ATF	\$60,000	\$60,000	\$300,200	\$60,000	Provides support to over 40 sober-living Oxford Houses throughout Johnson County.
	OSF	\$ -	\$ -	\$50,000	\$10,000	Funding for naloxone kits and urinalysis for Johnson County houses. <b>Strategy:</b> recovery, harm reduction, public safety
Health Partnership Clinic	ATF	\$ -	\$80,590	\$100,590	\$80,590	Provides outpatient substance use treatment through medication assisted treatment and counselor as part of comprehensive medical services.
Heartland RADAC	ATF	\$159,734	\$225,000	\$240,570	\$225,000	Intensive Case Management and barrier reduction (transport, housing) for adults with substance use/co-occurring disorders.
	OSF	\$ -	\$ -	\$125,000	\$ -	<b>New:</b> Peer First Program to provide recovery support for clients waiting to get into treatment.
KidsTLC	ATF	\$54,407	\$59,617	\$60,756	\$59,617	Psychiatric Residential Treatment Facility for youth with substance use and co-occurring disorders.
KVC Behavioral HealthCare	ATF	\$32,995	\$66,281	\$82,607	\$66,000	Family Substance Abuse Recovery Services for families with youth in foster care.
	OSF	\$ -	\$ -	\$159,918	\$ -	<b>New:</b> add staff and client training, naloxone, fentanyl test strips.
Lorraine's House*	ATF	\$ -	\$ -	\$42,962	\$21,481*	Women's transitional recovery housing, partial case management.
	OSF	\$ -	\$ -	\$98,280	\$ -	<b>Expand:</b> additional JoCo houses and supervision.
Mirror Inc.	ATF	\$176,000	\$210,000	\$225,000	\$210,000	Residential adult co-occurring disorder program, including case management, housing and employment supports.
	OSF	\$ -	\$ -	\$125,000	\$ -	<b>Expand:</b> Outpatient Program with peer mentor and transport supports.
NCircle	OSF	\$ -	\$ -	\$57,853	\$57,853	<b>New:</b> works with Corrections to provide on-site employment and lifeskills training for residents of substance use Treatment Center to support reintegration and reduced relapse and recidivism. <b>Strategy:</b> recovery, public safety.
Preferred Family Healthcare	ATF	\$120,000	\$120,000	\$240,000	\$130,000	<b>Expand</b> outpatient substance use/co-occurring treatment for adults and youth and reduced sliding-scale cost.
	OSF	\$ -	\$ -	\$80,000	\$ -	<b>New:</b> provider and evidence-based curriculum medication assisted treatment.
The Family Conservancy	ATF	\$40,000	\$40,000	\$40,000	\$40,000	Substance use assessments and Conscious Discipline training for families and daycare centers throughout Johnson County.
Valley Hope Foundation	ATF	\$ -	\$ -	\$50,000	\$30,000	<b>New applicant</b> requesting funds to subsidize Johnson County clients in outpatient substance use/co-occurring treatment at Valley Hope.
	OSF	\$ -	\$ -	\$71,500	\$ -	Fund Alumni Coordinator to continue existing peer recovery program.
<b>Nonprofit Subtotals:</b>	ATF	<b>\$831,839</b>	<b>\$1,101,488</b>	<b>\$1,739,944</b>	<b>\$1,189,535</b>	
	OSF	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,082,731</b>	<b>\$146,370</b>	

<b>SUF Funding Summary</b>					
	ATF			OSF	2024 Totals
	2022	2023	2024	2024	
Grant Requests			\$3,111,990	\$1,635,313.00	
<b>Grant Allocations</b>	<b>\$1,882,797</b>	<b>\$2,065,927</b>	<b>\$2,308,318</b>	<b>\$450,000</b>	<b>\$2,758,318</b>
<i>Administrative Fees (UCS)</i>	<i>\$102,000</i>	<i>\$104,500</i>	<i>\$155,000</i>	<i>\$30,000</i>	<i>\$185,000</i>
<b>Total Allocations</b>	<b>\$1,984,797</b>	<b>\$2,170,427</b>	<b>\$2,463,318</b>	<b>\$480,000</b>	<b>\$2,943,318</b>

**NOTES:**

\*applicant received funding for the program described from the state level opioid settlement funds allocated by the Kansas Fights Addiction Board, reducing applicant need for funds from SUF.

^**Opioid Abatement Strategy:** Opioid settlement funds are distributed by the Kansas Attorney General’s Office to local jurisdictions. Local jurisdictions report annually on usage of opioid settlement funds, including the abatement strategies employed through programs using these funds. Abatement strategies include: prevention, treatment, recovery, linkage to care, harm reduction, providers & health systems, public safety & first responders.

## 2024 SUBSTANCE USE CONTINUUM OF CARE FUND (SUF) GRANT RECOMMENDATIONS

*SUF supports programs offered by three core sets of providers: **public school districts, the 10<sup>th</sup> Judicial District Court and departments of Johnson County government**, and programs delivered by **nonprofit community-based organizations**. Together these programs comprise the substance use continuum of care for Johnson County residents providing substance abuse education, prevention, detoxification and intervention, treatment, recovery, and reintegration services for individuals and families dealing with substance abuse and co-occurring substance abuse and behavioral health diagnoses. Grantee programs convene at least quarterly to learn about emerging best practices, to discuss trends in substance abuse and treatment, to identify gaps in services, to share new program efforts, and to coordinate delivery services for Johnson County residents.*

***Public school districts** are critical partners focused on preventing and reducing substance abuse and addressing risk factors associated with substance abuse, such as disruptive behavior, suicide, and truancy. **The 10<sup>th</sup> Judicial District Court and departments of Johnson County government** provide programs focused on diversion, treatment, recovery, and successful reintegration into the community for **all** Johnson County residents with low- and no-cost services. **Nonprofit community-based agencies** provide a full range of services – both for individuals experiencing substance use and co-occurring substance use and behavioral health challenges as well as for family members. The services of nonprofit community-based programs help lower rates of substance abuse, which result in lower mental and physical healthcare costs and reduced costs for law enforcement and the criminal justice system. Funding recommendations are based upon a review of each proposal (see Appendix A for criteria) and consider program type, outcome data, and accountability.*

### **Public School District Programs**

Each school district offers a unique mix of programs to its students and parents, and each district has multiple funding sources to support these programs. Consequently, SUF recommended programs and fund allocation differ for each district. At a minimum, all Johnson County school districts, public and private, receive a subscription for EverFi's programs, including, but not limited to: *AlcoholEdu*, *Vaping: Know the Truth*, *Mental Health Basics*, and *Prescription Drug Safety*. Funding for EverFi and navigation support are provided by an ATF grant to the Johnson County Mental Health Prevention Center, which secured a lower cost for these programs than school districts were able to obtain individually. Each school district reports on its students' outcomes for these programs and Johnson County Mental Health reports the total number of students who participated in the programming each year.

### **Blue Valley School District**

**ATF Request: \$37,329**

**ATF Recommendation: \$37,329**

The DAC recommends an ATF award of \$37,329 to Blue Valley School District, combined with \$8,460 in carryover, which will result in a total budget of \$45,789. Blue Valley requested ATF funding for its School and Community Prevention Program, including an increase in funding to facilitate certification of 8 Tobacco Treatment Specialists (TTS) for all high schools and one middle school for the 2023-24 school year. Blue Valley's Drug and Alcohol Council (DAC) guides programming efforts, carried out by qualified, licensed professionals and using evidence-based curricula like Everfi's *AlcoholEdu* and *Mindwise' Signs of Suicide*. Funding will support curriculum subscriptions, no-cost drug and alcohol assessments, national speakers for community events, and modest stipends for coordinating council

members. New Tobacco Treatment Specialists (TTS) will include counselors, social workers, and nurses who will undergo certification through the University of Kentucky. The TTSs will act as an expert resource for students in overcoming tobacco and substance use/addiction, provide support for students and families in dealing with tobacco and substance use/addiction, and act as a liaison to community providers.

**Results Projected:** The goals of the School and Community Prevention Program are to increase protective factors and reduce risk factors for students and promote healthy decisions both now and in the future. Programming funded with ATF dollars will increase students' knowledge of substance abuse, develop skills to resist social pressures related to drug and alcohol use, reduce favorable attitudes towards drug and alcohol use, and provide information about available resources. Early intervention is provided through no-cost drug and alcohol assessments for students who show signs of misuse and/or have received a discipline referral. During the 2024 school year, the district anticipates serving approximately 65,545 individuals (students and caregivers) through ATF-supported programs.

**Outcomes Achieved During 2022:** Blue Valley's Drug and Alcohol Council and its four subcommittees supported ATF program goals by distributing prevention posters to display at events and facilities; monitoring curriculum implementation to ensure consistent application and use across the district; coordinating community education and engagement events for students and parents; and promoting use of prevention videos by teachers, coaches, and families.

In 2022, Blue Valley served a total of 12,548 Johnson County residents (12,375 youth and 173 adults). The district expanded its use of EverFi's virtual programming, including *Vaping: Know the Truth* (522 students), *Mental Wellness Basics* (373 students), and *Prescription Drug Safety* (583 students). A total of 3,585 students participated in *AlcoholEdu* in 2022. Based on pre- and post-assessments, 100% of students felt that *AlcoholEdu* helped them resist pressure to drink and establish a plan to make responsible decisions about drinking; 97% of students felt prepared to stop a friend from driving drunk. First Call, another SUF grantee, provides sobriety supports for students at all Blue Valley high schools. Blue Valley provided 103 Suicide Risk Assessments in 2022.

### **De Soto School District**

**ATF Request: \$27,129**

**ATF Recommendation: \$27,129**

The DAC recommends the De Soto School District be awarded \$27,129, level funding with 2022, which combined with \$150 in carryover, will result in an ATF budget of **\$27,279**. ATF funds support De Soto's Prevention program, which provides instruction, student engagement, and Tier 2 and Tier 3 interventions with social work staff. Instruction is provided using *Too Good for Drugs*, health classes, *AlcoholEdu*, and *Vaping: Know the Truth*. The PRIDE Prevention Club (Students Against Destructive Decisions or SADD) provides peer support by engaging students in activities and learning strategies to make healthy choices and avoid drug and alcohol abuse. ATF funding also covers a portion of the salary of social workers who assess students for risk and provide the appropriate intervention and/or referrals to outside agencies for additional support. In addition, ATF dollars support alcohol and drug screening for eligible students referred by building administrators.

### **Results Projected:**

The goals of De Soto's Prevention program are education and prevention of substance use, reduction in drug and alcohol related offenses, and reduced cost of intervention. Students who participate in *Too Good for Drugs* will demonstrate increased knowledge about their ability to make good choices.

Elementary students will score an average of 95% on the *Too Good for Drugs* post-assessment, and high school referrals for illicit possession/use will decrease by 30%. *AlcoholEdu* participants will increase post-test scores an average of 11% over pre-test.

Students who use social work services will demonstrate through interviews and documentation an improved ability to resist substance use to cope with stress by developing and using healthy coping strategies to deter substance use/abuse. The district anticipates serving approximately 7,489 students through ATF supported programs during the 2024 school year.

**Outcomes Achieved During 2022:** As projected, all DeSoto students were exposed to prevention messages and parents were provided opportunities to learn more about substance use prevention and resources. *Too Good For Drugs* pre- and post-test assessments of elementary and middle school students showed a 21% average gain in knowledge. In addition, middle school counselors provided classroom instruction regarding substance use, prevention, and mental health. In high schools, 528 ninth graders participated in *AlcoholEdu*; pre- and post-assessments indicate a 16% increase in student knowledge across all three units of programming: “Know Your Influence”, “Brain and Body”, and “Smart Decisions.” The district served 11,586 Johnson County residents (7,269 youth and 4,317 adults) in 2022.

**De Soto School District OSF Request \$4,831**

**OSF Recommendation \$4,831**

**OSF Abatement Strategies:** Prevention, Harm Reduction, Public Safety

**OSF Description:** The DAC recommends \$4,831 in OSF support for De Soto’s new Drug Awareness and Disposal Program. The district will host a drug prevention community night, using the Hidden in Plain View curriculum, along with distribution of Deterra drug disposal pouches to community members. Deterra pouches deactivate unused prescription medications, including fentanyl pills and patches, for safe disposal.

**Results Projected:** Possession/consumption incidents at the High School level will decrease by end of 2024 SY. Forty or more families will attend drug prevention community night, and all 40 Deterra pouches will be distributed.

**Olathe School District**

**ATF Request: \$17,796**

**ATF Recommendation: \$17,796**

The DAC recommends Olathe School District be awarded \$17,796, which combined with \$8,826 in carryover, will result in an ATF budget of \$26,622. A portion of increased funding will be allocated to equipping each of Olathe’s 70 district buildings to be stocked with naloxone under supervision of Olathe’s district medical advisor. ATF funding will also be used to continue the Olathe Safe and Drug Free Schools Program. The program uses a two-pronged approach: reducing students’ perception of social benefits associated with substance use, while increasing access to pro-social afterschool activities to provide students a safe, productive place to spend time and build positive relationships. The district provides transportation support for afterschool programs, such as Boys and Girls Club, and supports *The Spot*, an afterschool program developed in collaboration with the Olathe Police Department, Fire Department and Library. *The Spot* provides homework support, mentoring, videogaming, sports, and mechanical low-rider bicycle building to engage students in increasing protective factors and reducing risk factors for substance use. Collaboration with ATF-funded support agencies like First Call assists the district in further addressing substance use issues with student drug assessments and sobriety groups. Olathe uses education, prevention, and intervention



curricula including *AlcoholEdu*, *Project Alert*, *Second Step*, *Guiding Good Choices*, and *Botvin Life Skills* to increase protective factors, including student social competency and problem-solving skills to prevent and reduce substance use.

**Results Projected:** Olathe’s initiatives provide evidenced-based substance abuse prevention programs to increase student social competency and problem-solving skills. Goals for the 2024 school year include working to increase online EverFi parent involvement; promoting sobriety group attendance; decreasing student binge drinking and cigarette use in 30-day prevalence; and delaying onset age for use of alcohol, tobacco, and other substances. During the 2024 school year the district anticipates serving 2,675 students through ATF supported programs.

**Outcomes Achieved During 2022:** Olathe School District served a total of 2,278 Johnson County residents (2,267 youth and 11 adults) in school year 2022. A total of 1,708 students participated in *AlcoholEdu* and demonstrated increases in knowledge across all curriculum metrics: 16% average increase for “Know Your Influence”, 6% average increase for “Brain and Body”, and 12% average increase for “Smart Decisions.” During SY 2022, 50 alcohol/drug assessments were provided to students. *The Spot* provided 41 after-school and summer sessions for 1,775 (not unduplicated) students, building connections through mentorship, supporting students in skill-development and in achieving graduation.

**Olathe School District OSF Request \$27,704** **OSF Recommendation \$27,704**

**OSF Abatement Strategies:** Prevention, Harm Reduction, Public Safety

**OSF Description:** The DAC recommends \$27,704 in OSF support for Olathe’s Opioid and Substance Use Education and Prevention program. Nurse 911 calls for suspected overdoses last year increased by 120%, and 11 doses of naloxone have been implemented in the district since 2019, demonstrating the need for early intervention and treatment strategies. Part-time staff will receive 8+ hours of specialized opioid/SUD training, enabling them to use established resources and protocols (DEA, NIDA, SAMSHA, CDC, Office of National Drug Control Policy), as well as stakeholder input to ensure programming is current, relevant, and developmentally and culturally appropriate.

**Results Projected:** The district will hire program staff hired by 10/31/23 and complete program development by 2/2/24, with 5/1/24 implementation. Pre-and post-surveys will demonstrate increase in participant knowledge of opioid harms, risk, and protective factors; safety strategies; recognition of warning signs of misuse or overdose; and use of harm reduction strategies like reversal medications. Funding will allow program staff to host 25 prevention/intervention sessions.

**Spring Hill School District**

**ATF Request: \$13,560** **ATF Recommendation: \$13,560**

The DAC recommends the Spring Hill School District be awarded **\$13,560** level funding with 2023. ATF funding would again support leadership training for the *Peer Assistance and Leadership (PALS)* program; *AlcoholEdu* implementation, and a contracted social worker available for individual student interventions.

**Results Projected:** Students participating in *AlcoholEdu* will show knowledge gained pre- to post-assessment in three key areas: Know Your Influences, Brain & Body, and Smart Decisions. *PAL*-trained students will increase connections and impact with other students as demonstrated by increased

program participation over the school year. Students receiving social work services will report reduced drug alcohol/usage, including abstinence, from the beginning to end of the school year, as well as a reduction in self-harming behaviors. The district anticipates serving 2,545 students during the 2024 school year with ATF-funded services.

**Outcomes Achieved During 2022:** In SY 2022, 275 students engaged in *AlcoholEdu*, with an average knowledge gain of 15.2% across all metrics, including awareness of alcohol’s effects on the brain and body, acknowledging alcohol’s influences on decision-making, and making safe choices where alcohol is involved. In addition, 168 students completed *Mental Wellness Basics* and gained an average of 20% in knowledge about the impacts of stress and the environment on the brain. In the fall of 2022, 36 *PALS* students were trained on how to handle tough situations, including peer pressure to use drugs and alcohol, and when it is appropriate to involve adults in dealing with an issue. *PALS* students then provided monthly peer support to students impacted by substance abuse and other issues. The district’s mental health social workers provided evaluation, referral, and counseling to 53 middle and high school students during the 2022 school year; over half of these students reported being impacted by substance abuse (their own substance use, that of a close family member, or both). When appropriate, students were referred to outside therapy to further reduce their risk of future substance abuse or to counseling or treatment for substance abuse. Spring Hill USD served 2,545 Johnson County residents (2,355 youth and 190 adults) in the 2022 school year with ATF funding.

*Note: Gardner Edgerton School District and Shawnee Mission School District did not apply for SUF, but maintain access to substance use education and prevention programming through EverFi through Johnson County Mental Health Prevention Services. Shawnee Mission School District participates in regular grantee meetings.*

### **10<sup>th</sup> Judicial District Court and Johnson County Government Programs**

*The 10<sup>th</sup> Judicial District Court and other programs supported by Johnson County government occupy a critical part of the Johnson County substance use continuum of care. Johnson County Mental Health provides a range of education and prevention services, including technical assistance for school districts, as well as detoxification and in-patient and outpatient treatment services. The District Attorney’s Office prioritizes substance use intervention and treatment through diversion programs for justice-involved youth who have significant substance use or co-occurring substance use and behavioral health issues. The Department of Corrections provides in-patient residential treatment for justice-involved individuals with substance use or co-occurring substance use and behavioral health needs as well as vouchers to support linkages to care and recovery to individuals under supervision. Corrections also provides critical support to recovery through employment and recovery programs.*

### **10<sup>th</sup> Judicial District Court**

**OSF Request: \$40,000**

**OSF Recommendation \$20,000**

**OSF Abatement Strategies:** Prevention, Recovery, and Public Safety

The DAC recommends the 10<sup>th</sup> Judicial District Court be awarded \$20,000 in OSF. The 10<sup>th</sup> Judicial District Court is a new applicant to the SUF grant process. The District Court is a trial court with jurisdiction over criminal and civil cases. The District Court is committed to increasing justice access and using evidence-based approaches to address the criminal cases under its jurisdiction. To support the work of its specialized courts, which include the Veterans Court and new Behavioral Health Court and Adult Drug Treatment Court, the Court has requested ATF dollars to subsidize urinalysis testing

for substances, including alcohol, tobacco, prescription and illicit substances, for adult probation clients who are assessed as at moderate to high risk of re-offending and/or are facing revocation of probation due to technical violations of probation related to substance abuse issues. Failure of clients to complete urinalysis testing is one of the most common violations resulting in probation revocation, with the cost of testing, often required multiple times per week, serving as a barrier to compliance. All participants in the Adult Drug Treatment Court have significant substance abuse and/or co-occurring substance abuse and behavioral health issues which directly have contributed to the criminal cases or charges for which the District Court has jurisdiction.

**Results projected:** With support of urinalysis subsidization, adult drug treatment court participants will appear for urinalysis testing at a rate of 90% or greater, reducing the number of technical violations and probation revocations and resulting in cost savings for treatment court and department of corrections. The District Court plans to subsidize the cost of approximately 1,600 urinalysis tests for at least 30 clients, prioritizing clients enrolled in the new adult drug treatment court.

#### **Johnson County Department of Corrections: Voucher Assistance**

**ATF Request: \$26,000**

**ATF Recommendation: \$26,000**

The DAC recommends the Department of Corrections be awarded \$26,000, an increase of \$13,000 for their Voucher Assistance program. From 2017-2022, Johnson County has seen a 41% increase in filings for stimulant drugs and 38% increase in criminal filings for opioids; concomitantly, justice-involved individuals have demonstrated a higher need for intervention through substance abuse assessment and treatment. The Voucher Assistance program supports substance use disorder evaluations and treatment for adult offenders who face financial barriers to obtaining those services and are less likely to successfully recover from substance abuse without treatment. Voucher assistance will be provided to adults in the Adult Residential Center (ARC) and adults who are under Intensive Supervised Probation, House Arrest, or Bond Supervision, as well as clients who are graduating from the in-patient Therapeutic Community and require continued outpatient treatment. Evaluation and treatment services will be provided by providers who maintain licensure pursuant to the Kansas Behavioral Sciences Regulatory Board and who have demonstrated success in keeping clients engaged.

**Results Projected:** The goal of the Voucher Assistance Program is to reduce or eliminate the financial barriers associated with accessing alcohol/drug evaluations and treatment in a timely manner. In 2024, at least 80% of clients referred for evaluation will receive their drug/alcohol evaluation within 30 days of voucher approval. At least 70% of voucher clients recommended for treatment will undergo intake within 60 days, and at least 80% of voucher clients released from the Corrections Treatment Center will remain in outpatient treatment for 3 months. Corrections anticipates serving 83 Johnson County individuals during 2024.

**Outcomes Achieved During 2022:** The Voucher Assistance Program provided 60 Johnson County and non-Johnson County individuals with 90 total vouchers (some participants received assistance more than one time). A total of 44 Johnson County adults received 60 vouchers for assessment and treatment in 2022. 85% of clients referred for an evaluation completed their evaluation within 30 days of the voucher approval. Of those individuals recommended for substance abuse treatment, 94% commenced treatment within 60 days of the completion of the substance abuse evaluation.

**Johnson County Department of Corrections – Treatment Center**

**OSF Request \$181,874**

**OSF Recommendation \$100,000**

**OSF Abatement Strategies:** Treatment, Recovery, Public Safety

**OSF Description:** The DAC recommends \$100,000 in OSF to support the Treatment Center (TC), a 6-month substance abuse and co-occurring behavioral health and substance abuse residential treatment program in the Adult Residential Center in New Century, Johnson County operated by the Johnson County Department of Corrections. This program is focused on long-term behavioral change for justice-involved individuals. Individuals incarcerated due to substance abuse-related crimes who have substance abuse or co-occurring substance abuse and behavioral health issues require treatment of these underlying issues to support recovery and reintegration and to reduce recidivism. Successful recovery and reduced recidivism reduce costs to local governments and the justice system. The OSF dollars would support an additional substance abuse counselor, allowing expanded and more intensive services to additional individuals. The TC is currently licensed for 50 beds and is at capacity with a 90-day waiting list and the TC is undergoing an intensive planning process to expand its services to meet the needs of additional justice-involved individuals. An additional counselor would allow for more licensed beds and elimination of the waitlist. Once the counselor is onboarded and curriculum updated, counselor caseload will drop from 13 to 10 patients and allow for increased group treatment capacity.

**Results Projected:** Within 30 days of curriculum update, each counselor will deliver 4 additional client treatment hours per week. Added capacity will allow for addition of Hazelden co-occurring disorders classes. 75% of all TC admissions will successfully complete the program and be released back into community supervision. Recidivism rates for TC graduates 1 year after completion will decrease as compared to nonparticipants in the TC, resulting in decreased costs for local governments, the court system, and corrections and jail system costs.

**Johnson County District Attorney’s Office: Juvenile Drug Court Diversion and Minor-In-Possession Programs**

**ATF Request: \$99,128**

**ATF Recommendation: \$84,920**

The DAC recommends Johnson County District Attorney’s Office be awarded \$84,920, level funding with 2023, to support Juvenile Drug Court Diversion, the Minor-In-Possession (MIP) program, and other clients who have drug/alcohol contract cases. The Juvenile Diversion Unit provides programming and supervision to youth referred for juvenile offenses. Youth with misdemeanor or felony violations who have a substantial drug or alcohol problem are diverted to the eight-month Drug Court program, which offers a higher level of supervision and closely monitors treatment compliance. The MIP program is a non-court resolution of a police report indicating a juvenile has been in possession of alcohol. Drug/Alcohol contract cases are Intermediate Intervention for juveniles who have a drug/alcohol problem that require education, intervention, and/or completing random drug screens in addition to standard contacts. Supervision of diversion cases interrupts alcohol and/or drug use that has become problematic personally and legally for participants. The programs support clients in completing treatment and changing behavior.

**Results Projected:** The overarching programmatic goal is to help youth who are prone to relapse to develop tools to overcome substance abuse dependence. In 2024, 83% of Drug Court participants will test negative for all substances; 70% of Drug Court participants will be involved in prosocial

activities; and Drug Court participants will increase their school grade point average (GPA). During 2024, the DA's Office anticipates serving 370 Johnson County youth.

**Outcomes Achieved During 2022:** The programs served 317 Johnson County residents in 2022. Participants demonstrated an increase in motivation to remain drug free as measured by improvement in school grades, involvement in pro-social activities, drug screens and parental feedback. Average semester GPA of Drug Court clients increased from 2.9 at the start of the program to 3.4 at completion. 51% of clients participated in prosocial activities such as sports, and 74% of participants' drug screens were negative for all substances.

### **Johnson County Mental Health Center, Adolescent Center for Treatment (ACT)**

**ATF Request: \$306,093**

**ATF Recommendation: \$242,170**

The DAC recommends **\$242,170** in funding for Johnson County Mental Health Center's Adolescent Center for Treatment (ACT); this represents level funding with 2023. ACT is a 10 bed, residential substance use disorder treatment facility for adolescents ages 12-18. Each client receives a thorough bio-psychosocial assessment and receives an individualized treatment plan. Youth participate in over 50 hours of structured activities per week including at least 10 hours of clinical therapy hours. Activities include addiction and health education, anger management, 12-step meetings and recreation. Youth also attend academic programming during the school year. ACT is the only residential, community-based treatment center for adolescents in Kansas; the cost of residential treatment is significantly less than hospital, psychiatric residential, or detention facility stays.

**Results Projected:** The goal of ACT is that youth with substance use disorder begin their recovery in a safe and sober environment. In 2024, 75% of ACT clients will remain in residential treatment for a minimum therapeutic length of stay. 75% of clients will complete treatment plan goals and receive a "successful completion" upon discharge. Client satisfaction surveys at discharge will rate ACT at least 4/5 for program quality and staff performance. During 2024, ACT anticipates serving 20 Johnson County youth in the residential program. ACT works with the Dual Diagnosis Outpatient Program to connect youth with outpatient services upon completion of inpatient treatment at ACT.

**Outcomes Achieved During 2022:** In 2022, ACT served 17 Johnson County youth through 356 bed days. 67% of first-time admits remained in treatment for at least 21 days. 68% of re-admits remained in treatment for at least 14 days. 67% of all ACT clients remained in treatment for the prescribed length of time, with 69% of all clients receiving a successful discharge. Average client satisfaction score was 4.3 out of 5.

### **Johnson County Mental Health Center, Adolescent Center for Treatment (ACT)**

**OSF Request \$51,198**

**OSF Recommendation \$45,198**

**OSF Abatement Strategies:** Treatment, Harm Reduction, Recovery, Providers and Healthcare.

**OSF Description:** The DAC recommends \$45,198 in OSF to support the ACT residential program. Local opioid use and addiction among adolescents continues to rise with youth diagnosed with opioid use disorder (OUD) comprising 55% of admissions at the ACT program in 2022. To address the growing OUD population in achieving and maintaining recovery, JCMH requests funding to support the implementation of an additional treatment track specifically designed to address opioids for OUD clients in its Adolescent Center for Treatment (ACT) program. The OSF grant will fund additional

treatment and interventions for OUD clients, including evidence-based curriculum, harm reduction kits (naloxone and fentanyl test strips) and Medication Assisted Treatment (MAT).

**Results Projected:** In 2024, OUD clients will demonstrate increased knowledge of fentanyl addiction and harm reduction strategies based on pre/post surveys. OUD clients will engage with MAT, as appropriate, to support stabilized recovery and reduce likelihood of relapse and successfully complete the Opioid Track programming. ACT anticipates serving 12 Johnson County youth through the Opioid Track through 216 therapy and MAT sessions.

### **Johnson County Mental Health Center, Adult Detoxification Unit (ADU)**

**ATF Request: \$349,907**

**ATF Recommendation: \$276,835**

The DAC recommends the Johnson County Mental Health Center Adult Detoxification Unit (ADU) be awarded \$276,835, level funding with 2023. ADU is an 8-10 bed unit which is staffed 24 hours a day, 7 days a week to admit and monitor individuals who may present a danger to the public or themselves due to alcohol/drug intoxication or withdrawal. ADU is the only social detoxification program in the KC Metro area that admits uninsured individuals. Services are provided at no cost to participants and serve as a safety net for individuals with serious substance use disorders. Licensed addiction counselors provide an assessment and recovery plan, with a 3-day average length of stay. ADU is part of JCMH's division of Addiction and Residential Services and shares a residential unit with the Crisis Recovery Center (CRC). Behavioral health staff are trained in both ADU and CRC services, and clients may transition from ADU to CRC when they need additional mental health supports or are waiting on a bed elsewhere. Johnson County ADU patients with other mental health needs are offered an intake and service referrals from an ADU-adjacent office.

**Results Projected:** ADU aims to provide social detoxification that protects individuals from negative effects of withdrawal and protects the public from the risks associated with having intoxicated individuals on their streets. In 2024, 75% of ADU clients will remain in social detox until discharge is recommended, based on symptom reduction or transfer to a higher care level. 75% of ADU clients not referred to a higher care level will have a written discharge plan with referral to primary care, behavioral health, or community services. Client satisfaction surveys at discharge will rate ADU at least 4/5 for program quality and staff performance. ADU anticipates serving 253 clients in 2024.

**Outcomes Achieved During 2022:** ADU provided 250 Johnson County Adults with 832 bed days of service in 2022. 73.6% of clients remained in ADU until staff recommended discharge; average length of stay was 3 days. 94.6% of clients left ADU left with a recovery plan upon discharge; those leaving without a recovery plan were given standard discharge instructions. Average ADU customer satisfaction survey scores after discharge were 4.6/5.

### **Johnson County Mental Health Center, Adult Detoxification Unit (ADU)**

**OSF Request \$72,897**

**OSF Recommendation \$55,897**

**OSF Abatement Strategies:** Recovery, Linkage to Care, Harm Reduction, Public Safety

**OSF Description:** The DAC recommends \$55,897 in OSF for the ADU operated by JCMH. Like other providers in Johnson County, the ADU program has seen an increase in the number of clients referred from emergency rooms, law enforcement, or other agencies who have an opioid addiction, often concurrent with addictions to alcohol or other substances. ADU requests OSF funding in order to implement additional services to support immediate harm reduction and long-term recovery of

clients. OSF dollars will support the implementation of Medication Assisted Treatment (MAT), testing supplies, naloxone, and client supportive services, including connection to and support in obtaining recovery housing for unhoused clients.

**Results Projected:** Program goals are to reduce harm caused by OUD and adulterated substances that contain opioids, promote addiction recovery, and provide supportive services to reduce barriers to care. In 2024, 75% of all clients presenting for admission will be tested for Opioid Use at program admission. 75% of clients with OUD will leave the facility with a harm reduction kit, including naloxone, for emergency use. 50 clients with OUD will receive support with transitional housing and/or transportation supports to support recovery. OSF funding will support services for an anticipated 58 Johnson County clients with OUD.

### **Johnson County Mental Health Center – Dual Diagnosis Outpatient Program (DDOP)**

**ATF Request: \$281,918**

**ATF Recommendation: \$223,044**

The DAC recommends \$223,044 in funding to support the Dual Diagnosis Outpatient Program (DDOP), which includes the Adolescent Outpatient Addiction Services (AOAS) at Johnson County Mental Health Center; this represents level funding with 2022 (in 2023 DDOP utilized carryover funding from 2022, reducing its 2023 award). The DDOP provides integrated outpatient services for individuals 12 and over with co-occurring mental health and substance use disorders. DDOP's target population includes uninsured, underinsured, and indigent patients, and the program provides a sliding fee scale to assist those unable to pay for services. Combined with ACT and ADU, DDOP is a critical part of JCMH's substance use continuum of care. Clients receive 1 to 8 hours of weekly counseling group or individual sessions per week, focusing on basic alcohol/drug education, recovery, and relapse prevention skills, as well as helping clients understand and manage mental health issues that complicate recovery. DDOP provides connection to community treatment and supportive services, including psychological testing and therapy, and psych and medication evaluations. In collaboration with the Medical Services Team, DDOP also administers Medication Assisted Treatment (MAT), as appropriate, for clients.

**Results Projected:** The goal of the program is to provide integrated outpatient services for individuals aged 12 and over with mental health and substance use disorders. In 2024, DDOP expects to serve 530 Johnson County residents, including 450 adults and 80 youth. 65% of adult clients discharged from DDOP will complete at least 8 hours of integrated treatment. 70% of adult DDOP clients will remain alcohol/drug free during participation, and 80% of enrolled adult clients will not engage in new criminal activity. For AOAS, 50% of all youth clients admitted will remain in treatment for at least 6 sessions, and 50% of youth clients served will have reported a reduction in alcohol/drug use during the prior 30 days.

**Outcomes Achieved During 2022:** In 2022, DDOP served 259 adults and 87 youth in Johnson County. 73.5% of adults and 49.5% of youth\* remained alcohol/drug free while participating in the program (\*an increase from 21% in 2020). 79% of all adult clients received at least 8 hours of treatment and 71% of youth received at least 6 hours of treatment. 92% of clients did not incur new legal charges in 2022.

### **Johnson County Mental Health Center – Dual Diagnosis Outpatient Program (DDOP)**

**OSF Request \$58,000**

**OSF Recommendation \$50,000**

**OSF Abatement Strategies:** Treatment, Recovery, Harm Reduction, Providers and Healthcare.

**OSF Description:** The DAC recommends \$50,000 in funding for DDOP. Like other treatment providers in Johnson County, the DDOP program is moving with intentionality to address the specialized needs of clients with opioid use disorder (OUD). JCMH requests OSF funding to support the purchase and implementation of additional evidence-based curriculum focused on addressing opioid abuse as well as to support implementation of Medication Assisted Treatment (MAT) services, as appropriate and prescribed, for OUD adults and youth.

**Results Projected:** In 2024, JCMH - DDOP will serve 100 Johnson County clients with OUD through 1,350 OUD interventions with OSF funding. 75% of adult clients with Opioid Use Disorder (OUD) will engage in MAT services; 50% of adult MAT clients will maintain employment, supporting continued recovery. OUD youth clients will engage in new evidence-based harm reduction curriculum in addition to other treatment, the benefits of which will be assessed through pre- and post-treatment surveys, and 75% of youth OUD clients will engage in MAT services.

### **Johnson County Mental Health Center, Prevention Services**

**ATF Request: \$213,185**

**ATF Recommendation: \$170,000**

The DAC recommends Prevention Services be awarded \$170,000 in ATF funds, level funding with 2023, to support the cost of prevention efforts aimed at Johnson County youth through public and private schools. Programming funded by ATF includes *AlcoholEdu*, *End the Trend*: an anti-vaping social media campaign, Youth Leadership Summit, School Prevention Roundtable, Café Conversations for middle school families, Opioid Prevention and Recovery Coalition, and the Strengthening Families Program for high-risk students and families.

**Results Projected:** The Prevention Services Program goal is to reduce substance use among youth and adults by addressing community factors that increase risk and by promoting factors that minimize risk. At least 90% of participants in the 2024 Youth Leadership Summit (YLS), will indicate increased knowledge about alcohol, tobacco, and other drugs (ATOD) prevention as measured by self-report evaluation. At least 80% of Strengthening Families Program (SFP) parent participants will report increased knowledge and confidence as measured by self-report evaluation. 5,250 or more high school students will use *AlcoholEdu* in 2024 and demonstrate at least a 15% increase in knowledge across the five program modules, as measured by in-platform assessments. In 2024, JCMHC-PS will host at least 6 School Prevention Roundtable (SPR) discussions sharing best practices in prevention. At least 90% of SPR participants will indicate increased knowledge/awareness of the topic presented as measured by self-report evaluation. End the Trend (ETT) will earn 100,000 social media impressions in 2024. ETT website users and page views will increase by 20%. JCMHC-PS staff will collaborate with Johnson County Prevention and Recovery Coalition to facilitate the Strategic Prevention Framework, identifying and implementing deliverables and strategies for each of five identified work groups. Each work group will implement at least one strategy in 2024. JCMHC-PS staff will plan and co-host four Café Conversations for middle schools in 2024. At least 80% of participants will indicate increased knowledge and confidence as measured by self-report evaluation. Prevention Services anticipates serving 4,980 Johnson County residents with ATF funding.

**Outcomes Achieved During 2022:** ATF funding supported services for 794 adults and 481 youth (1,275 total) in Johnson County in 2022. 100% of School Prevention Roundtable participants reported an increased level of knowledge and confidence related to substance use prevention, and 98% of Youth Leadership Summit participants reported an increase in knowledge and confidence in substance use



prevention, according to pre- and post-surveys. July 2022 legislation limited the administration of surveys to students in schools, so Prevention Services pivoted to providing technical support to school districts for administration of the Kansas Communities that Care Survey and alternative data collection mechanisms for Johnson County students' risk and protective factors and substance use. In addition, Prevention Services provided 143 presentations to schools and the community. The End the Trend campaign received 545,869 impressions across social media platforms (Facebook, Instagram, and Snapchat).

### **Nonprofit Community-Based Programs**

*Nonprofit community-based programs round out and fill in linkages to care in the substance use continuum of care. For example, some community-based programs partner with school districts to provide education, prevention, and treatment programs on campus for students at low or no cost. Other programs provide substance use and behavioral health assessments that support the justice system and school districts. Other programs provide substance use and behavioral health in-patient and outpatient treatment to support individuals and families in recovery through recovery housing, case management, and employment supports. These programs also work closely with law enforcement and the Department of Corrections, supporting individuals who are being released back into the community through the recovery process, including supporting transportation and housing, employment training and connections, peer recovery, and linkages to care.*

### **Artists Helping the Homeless**

**ATF Request: \$100,000**

**ATF Recommendation: \$90,000**

The DAC recommends Artists Helping the Homeless (AHH) be awarded \$90,000 in ATF; this represents an increase of \$15,000 from 2023. Since 2008, through its BE THE CHANGE program, AHH has been providing innovative solutions to individual and systemic challenges faced by the unhoused and the agencies that serve them. ATF dollars will support Discharge Planning and Residential Recovery services for Johnson County residents who are unhoused and dealing with substance abuse issues. The Respite Houses of the Residential Recovery Program fill a critical gap for unhoused adult males seeking recovery, and provide shelter, food, and basic needs in a sober environment with peer support. Discharge Planning assists adults being released from hospitals, detox, and jail in securing housing and services. Referrals to AHH come from hospitals, agencies providing recovery and treatment supports, law enforcement, Johnson County Mental Health Center, and state mental health and aging services. The program uses Housing First, Recovery Oriented Systems of Care, and Strengths-Based management approach with clients.

**Results Projected:** The goal of the program is for participants to maintain sobriety, reintegrate and lead fulfilled lives as contributing members of society, and to reduce the need and cost of substance use treatment and homelessness. In 2024, AHH will assess, place and/or assist 200 unduplicated Johnson County residents at risk of alcohol or drug abuse referred from Johnson County sources. The program will provide Residential Recovery Services to 40 unduplicated Johnson County residents at risk of alcohol or drug abuse referred from Johnson County sources. 85% of RRS participants will maintain sobriety while enrolled, and 85% will be successfully discharged from the program. 80% of participants discharged will find employment within 60 days, and 85% will address outstanding legal issues. 100% of participants will avoid interaction with law enforcement after entering the program, and 90% will not require ER or ambulance calls after entering the program.

**Outcomes Achieved During 2022:** AHH provided housing and other intervention and recovery services to 181 unhoused Johnson County individuals recovering from substance use disorder. 93% of clients successfully discharged and transitioned into permanent housing. 83% of enrolled clients maintained sobriety, based on urinalysis results. All residential AHH clients obtained employment, enrolled in school or job training, or entered treatment within 30 days of the initial recovery period. No Johnson County clients had new interaction with law enforcement and only three AHH clients required emergent hospital visits.

### **Artists Helping the Homeless**

**OSF Request \$25,000**

**OSF Recommendation \$15,000**

**OSF Abatement Strategies:** Linkage to Care, Harm Reduction, Recovery

**OSF Description:** The DAC recommends \$15,000 in OSF to enable AHH to support additional Johnson County clients with an opioid use disorder through the BE THE CHANGE program, which supports unhoused men with substance use disorders through its respite houses. Be The Change fills a critical gap in the continuum of care by providing shelter, food, and basic needs, free of charge, in a clean environment with peer support so residents can focus on recovery. Be The Change uses a Housing First, recovery-oriented model and a strengths-based approach.

**Results Projected:** Through BE THE CHANGE, AHH will assess, assist, and/or place in respite housing 50 Johnson County individuals experiencing OUD. 15 Johnson County individuals will receive housing and supportive services, with at least 85% successfully discharged, 85% maintaining sobriety while enrolled, 80% employed within 60 days after discharge, and 85% addressing outstanding legal issues. AHH will also strive to expand its outreach and care network. As a result, 80% of assessed clients will be connected with necessary and appropriate resources.

### **Boys and Girls Club**

**ATF Request: \$20,000**

**ATF Recommendation: \$20,000**

The DAC recommends the Boys and Girls Club be awarded \$20,000 for implementation of *SMART Moves (Skill Mastery and Resistance Training)* at the Boys and Girls Club in Olathe; this represents a decrease in requested funding for *SMART Moves*, but Boys and Girls Club is requesting OSF dollars for additional curriculum delivery. In 2022, the Boys and Girls Club moved to a new, expanded campus and has been able to continue to expand its capacity to serve more students. *SMART Moves* teaches Olathe club members (ages 5-18) to recognize and resist media and peer pressure to engage in tobacco/alcohol/drug use, and other risky behavior. *SMART Moves*, endorsed by SAMHSA, has shown great impact in increasing awareness of the dangers of drug and alcohol use, increasing knowledge of how to resist peer pressure and media influences, and increasing self-esteem among participants. Boys and Girls Club has established relationships with corporate partners, such as Comcast, Sysco, Garmin, and Compass Minerals to support older youth with job experience opportunities. The Olathe School District provides transportation to the Club from Central Elementary, Oregon Trail Middle School, Washington Elementary, and Olathe North High School.

**Results Projected:** The objective of *SMART Moves* is to prevent or delay the onset of alcohol and drug use as well as involvement in other risky behaviors by young people, providing protective factors to resist the influences toward negative behaviors and the confidence and knowledge to make informed, positive decisions. In 2024, 85% of *SMART Moves* participants will increase their knowledge of dangers of alcohol and drug use; 85% will increase knowledge of tools to resist peer pressure and

media and influence; 85% will increase knowledge of non-violent conflict resolution; 95% will self-report abstinence from drug and alcohol use. SMART Moves will reach 550 Johnson County youth in 2024.

**Outcomes Achieved During 2022:** Boys and Girls Clubs provided 151 program sessions, both after school and all-day summer sessions, to 364 Johnson County youth in 2022. Pre-and post-test results showed 93% of SMART Moves program participants demonstrated increased knowledge of the dangers of alcohol and drug use. 94% of participants also increased their knowledge of tools and strategies to resist peer pressure and media influence, and 86% demonstrated greater knowledge about non-violent conflict resolution.

### **Boys and Girls Club**

**OSF Request \$20,000**

**OSF Recommendation \$20,000**

**OSF Abatement Strategies:** Prevention

**OSF Description:** The DAC recommends \$20,000 in OSF to enable the Boys & Girls Club to support additional staffing to implement its Positive Action program, which promotes positive behaviors, character development, and academic success to additional children and teens. Positive Action, endorsed by SAMHSA, provides after school activities, mentoring, academic support, and life skills training, designed to foster personal growth, social-emotional development, and resilience. The program emphasizes the importance of positive decision making, conflict resolution, and building healthy relationships. These skills increase protective factors in youth and reduce risk factors for substance use so that youth are better equipped to avoid substance abuse and to self-regulate without the use of substances.

**Results Projected:** Positive Action is designed to empower young people and promote positive behaviors, character development, and personal growth. In 2024, 85% of participants will demonstrate increased academic achievement such as improved grades or test scores. 85% of participants will show, through participant, parent and staff surveys and feedback, improved social and emotional competencies like communication, conflict resolution, and self-confidence. 85% of participants will have greater involvement and positive community contributions, measured by community service hours performed, surveys, and feedback from community organizations. Boys & Girls Club expects to serve 550 youth with Positive Action in 2024.

### **Cornerstones of Care**

**ATF Request: \$160,000**

**ATF Recommendation: \$84,000**

The DAC recommends Cornerstones of Care be awarded \$84,000, a \$4,000 increase for inflation costs, for the implementation of *Functional Family Therapy* (FFT) for families dealing with a substance use related issue. The FFT program is a short-term (12-14 sessions), evidence-based, in-home, intensive family-based treatment program for youth ages 11-17, who are at risk for substance use, including those with co-occurring mental health issues and those involved in child welfare or juvenile justice systems. Through FFT, families enhance protective factors and interrupt patterns that contribute to substance use. FFT is provided at no-cost to families; families are referred by Johnson County Juvenile Intake and Assessment Center, Court Services, Corrections, and schools.

**Results Projected:** The goal of this program is to divert youth from residential programs and justice-involvement. In 2024, following the completion of *Functional Family Therapy*, 80% of youth

participants will demonstrate a decrease in delinquent behavior, including no violations of the law or new charges related to substance use. 89% of participants' families will demonstrate improved communication and reduced conflict. During 2023 Cornerstones anticipates serving 95 Johnson County residents whose problems are related to substance abuse.

**Outcomes Achieved During 2022:** In 2022, 68 Johnson County youth engaged in 300.5 Functional Family Therapy service encounters (not including time for travel, documentation, consultation, training, or supervision.) As a result of the therapy, closing assessment scores for both youth and parents showed an average of 3.6 (between "3 = some better" and "4= a lot better") for improved family relationships as evidenced by reduced levels of conflict and improved communication. In addition, approximately 79% of 2022 program participants had no subsequent drug/alcohol charges.

### **First Call**

**ATF Request: \$77,259**

**ATF Recommendation: \$72,847**

The DAC recommends First Call be awarded **\$72,847** in ATF, an increase of \$12,847 to address cost increases, for Prevention Services. First Call will provide effective, no-cost prevention programming to children and youth at nine Johnson County school sites, naloxone (generic Narcan for opioid overdose reversal) to schools and other programs requesting it, recovery support (at First Call and virtually), and a 24/7 crisis call line. First Call's prevention programming includes the *How to Cope* program for families with a member who has substance abuse disorder; *Caring for Kids* program (psycho-educational program on effects of substance abuse disorder and establishing protective factors) at local schools; sobriety and life skills groups at local high schools, and virtually; Prevention Education Presentations for school-aged youth and the general community; and recovery support, clinical care, and a 24/7 hotline for the community. Within the Shawnee Mission, Olathe, and Blue Valley School Districts, First Call's programming reduces students' risk factors and increases their protective factors.

**Results Projected:** The overall goal is that participants lead safe, healthy lives and avoid substance use, misuse, and addiction. Participants in *How to Cope* and *Caring for Kids* will increase knowledge of the harmful effects of alcohol, tobacco, and other drugs. Participants in *Life Skills Training* demonstrate positive change in knowledge and attitudes related to alcohol, tobacco, drugs and protective life skills. Participants in sobriety groups will sustain or increase motivation to change. Participants in Prevention Education will increase knowledge of the harmful effects of alcohol, tobacco and other drugs. Participants in recovery support will sustain or increase motivation to change and will show a decrease in severity of substance use disorder and its impact on other domains. First call anticipates serving 1,678 Johnson County residents in 2023.

**Outcomes Achieved During 2022:** First Call's overall goal is for participants to lead safe, healthy lives and avoid substance use, misuse, and addiction. In 2022, 95% of *How to Cope* participants reported an increase in knowledge regarding the harmful effects of alcohol, tobacco, and other drugs, based on pre- and post-assessments, and 89% of *Caring for Kids* participants reported an increase in knowledge regarding the harmful effects of alcohol, tobacco, and other drugs. There were twenty *Life Skills Training* sites at nine sites in Johnson County in 2022. Participants saw an average 8% increase over their baseline score in knowledge and positive attitude related to protective life skills and the harmful effects of drugs, alcohol, tobacco, and other drugs.

In 2022, First Call served 2,068 Johnson County clients through 4,661 service encounters, and expanded youth services with an intensive 3-day Caring for Kids summer camp. In addition, First Call added a new Team Lead position for youth Prevention-based services, as well as Life Skills Training classes in Shawnee Mission School District with plans to expand to Blue Valley in 2023.

### **First Call**

**OSF Request \$221,580**

**OSF Recommendation \$43,517**

**OSF Abatement Strategies:** Prevention, Treatment, Recovery, Harm Reduction, Public Safety

**OSF Description:** The DAC recommends \$43,517 in OSF funding to support First Call's expansion of its Linkage to Care programming to Johnson County with a focus on providing outreach, recovery support, and harm reduction. Harm Reduction, launched in 2022, uses practical approaches to reduce negative consequences of drug use, including naloxone distribution. First Call's 24/7 crisis line provides counseling and referrals to address SUD and SUD/MH crises.

**Results Projected:** Implementation of Harm Reduction strategies will result in decreases in community emergency department use, overdose deaths, and unaddressed medical needs. In 2024, First Call will distribute over 1,000 units of Narcan and provide at least 30 Narcan/harm reduction trainings for at least 500 people; and complete at least 15 linkages to SUD recovery services and five linkages to medical treatment. In 2024, 85% of callers to First Call's 24/7 Crisis Call Line will receive at least one appropriate referral.

### **Friends of Recovery Association**

**ATF Request: \$300,200**

**ATF Recommendation: \$60,000**

The DAC recommends that Friends of Recovery (FORA) be awarded \$60,000, level funding with 2023, to expand staffing and training capacity for its Johnson County Oxford Houses. Oxford Houses are self-sustaining, democratically run, transitional homes that help participants live productive, meaningful lives in recovery from substance abuse. Participants include adults who are experiencing homelessness or in danger of homelessness, individuals with mental health challenges, and adults recently released from incarceration. FORA utilizes a peer mentorship model (alumni or current residents) to help newly-recovering residents. ATF funding will help support 45 Johnson County Oxford Houses through startup activities like house identification, lease negotiation, charter establishment as well as intervention and recovery services and training.

**Results Projected:** The goal of the program is to increase awareness, positive activities, self-efficacy, and skill building with a Recovery Center model to allow those in recovery to remain alcohol and drug free. In 2024, FORA participants will demonstrate the following outcomes: 1. Decreased substance use; 2. Reduced recidivism; 3. Housing Stability; 4. Continuing education. Results will be verified through monthly reports. During 2024, FORA anticipates serving approximately 1,005 Johnson County participants.

**Outcomes Achieved During 2022:** Johnson County's 45 Oxford Houses, including two new houses that opened in 2022, provided 375 beds for individuals in recovery. All Johnson County Oxford Houses remained open during the pandemic, as demand for sober living continued (and continues) to exceed availability. FORA provided many virtual training and engagement sessions in 2022, including COVID-related education and financial literacy classes. The virtual format helped increase class size and client engagement. Over 92% of residents remained employed during their Oxford House stay, 9%

higher than the national average. Johnson County Oxford House relapse rates were 5.5%, markedly below the national average of 22.9%, and are attributed in large part to FORA's peer support model. Approximately 65% of residents successfully transitioned out of Oxford House in 2022.

### **Friends of Recovery Association**

**OSF Request \$50,000**

**OSF Recommendation \$10,000**

**OSF Abatement Strategies:** Recovery, Harm Reduction, Public Safety

**OSF Description:** DAC recommends \$10,000 in OSF to support the purchase of drug testing and naloxone kits to be deployed in all Johnson County Oxford Houses as well as training for naloxone deployment.

**Results Projected:** In 2024, OSF funding will allow each Oxford House will be supplied with 2 bottles of naloxone and training for deployment and storage to be provided.

### **Health Partnership Clinic (HPC)**

**ATF Request: \$100,590**

**ATF Recommendation: \$80,590**

The DAC recommends that Health Partnership Clinic (HPC), be awarded \$80,590 in ATF, level funding with 2023, to support HPC's Substance Use Disorder Services, including partial funding for a psychiatric nurse practitioner providing Medication Assisted Treatment (MAT), a psychiatrist, and a substance use counselor. HPC is a Patient-Centered Medical Home and the only Federally Qualified Healthcare Center (FQHC) in the region and provides care for low-income and uninsured populations through primary care, dental care, and mental health and substance use related care. As a "medical home" HPC is uniquely equipped to address a full range of substance use and health concerns for its clients; individuals with a substance use disorder are more likely to have a serious medical or mental health issue and may be more susceptible to serious infections. HPC's approach to whole patient care results in cost-savings in treatment and comprehensive support for clients.

The Substance Use Disorder program provides early intervention and outpatient treatment for adults and adolescents, including up to 6 hours of programming per week for adolescents and 8 hours per week for adults. Treatment includes behavioral intervention, relapse prevention, social support and education in individual, group, and family therapy settings. The cost of treatment is provided on a sliding scale to accommodate financial need of clients. HPC utilizes the SAMHSA-endorsed Screening, Brief Intervention, and Referral to Treatment (SBIRT) tool during primary care visits and Hazelton's Living in Balance treatment (endorsed by National Institute on Drug Abuse) including cognitive-behavioral and experimental therapeutic methods for substance use disorder treatment. In substance use disorder treatment, HPC utilizes evidence-based Motivational Interviewing and MAT to support recovery of clients.

**Results Projected:** The overall program goal is for patients to successfully complete recommended treatment and remain sober. In 2024, HPC projects serving 92 clients through 600 patient visits; 90% of patients will indicate that they are satisfied with the services they receive through post-treatment surveys. Patients without housing will be connected to housing resources. MAT services will be provided to patients who demonstrate a need with at least 70% of clients remaining in compliance with MAT medications.

### **Heartland Regional Alcohol & Drug Assessment Center (RADAC)**

**ATF Request: \$240,750**

**ATF Recommendation: \$225,000**

The DAC recommends that Heartland RADAC be awarded \$225,000 in ATF, level funding with 2023, to support its Intensive Case Management program. ATF supports personnel providing intensive case management (ICM) for Johnson County individuals with co-occurring substance abuse and mental health issues, who are experiencing homelessness or housing insecurity, and who need treatment or treatment-related services. The program also purchases services and items needed to secure safe housing, access treatment, promote recovery and eliminate barriers to success. When clinically appropriate, HRADAC assists clients in accessing care such as Medication Assisted Treatment (MAT). Recovery coaching, provided with case management and care coordination services, complements the clinical work of the ICM and helps clients engage in the recovery community.

**Results Projected:** The goal of HRADAC's program is to intervene with individuals who have substance use disorder and other co-occurring issues, stabilize them in their home community, and engage in recovery activities. When clients begin ICM they are typically experiencing homelessness and untreated mental health and substance abuse issues. Therefore, results focus on accessing services and maintaining conditions in three areas of improvement – *housing, substance use, and mental health services*. *Housing* includes accessing safe transitional or permanent housing. *Substance use* includes engaging in treatment, recovery groups, and Recovery Oriented Systems of Care with a Recovery Coach. *Mental health services* focus is on accessing behavioral and mental healthcare services. During 2024, Heartland RADAC anticipates serving 125 Johnson County clients.

**Outcomes Achieved During 2022:** HRADAC served 135 Johnson County residents through 163 service encounters in 2022. 83% of ICM clients obtained transitional (9%) or permanent (74%) housing while receiving services. 99% of ICM clients actively worked on recovery issues. 76% of clients accessed substance abuse treatment, 63% attended 12 step and other recovery groups, and 84% engaged in Recovery-Oriented Systems of Care (ROSC) activities with a Recovery Coach. Additionally, 19% accessed Medication Assisted Treatment (MAT). HRADAC clients also increased engagement with recommended mental health services with an additional 29% engaged in mental health services, for a total of 73% of clients accessing mental health services, since they began ICM.

### **KidsTLC**

**ATF Request: \$60,756**

**ATF Recommendation: \$59,617**

The DAC recommends KidsTLC be awarded \$59,617 in ATF, level funding with 2023, for its Psychiatric Residential Drug and Alcohol Program. Funding will support substance abuse screening/assessment, evaluation, prevention/education, and clinical treatment for youth participants ages 13-18. Clinical treatment is provided to youth with a dual diagnosis of substance use disorder and mental health issues. The evidence-based *Seeking Safety* curriculum is utilized in treatment as well as Eye Motion Desensitization Reprocessing (EMDR). Relapse prevention and prevention education, utilizing the *Positive Action* evidence-based program, are provided to all youth in the PRTF.

**Results Projected:** KidsTLC provides substance use prevention groups and intervention/therapy services for youth. In 2024, 19 Johnson County youth will receive 250 total clinical service hours of Substance Abuse Therapy as part of PRTF. 100% of youth in the three PRTF adolescent units will participate in one 60-minute psychoeducation prevention group each week during their treatment.

80% of program participants will abstain from drugs/alcohol during passes/breaks, and 80% of youth in treatment will respond favorably regarding program access on the program satisfaction survey.

Pre- and Post-treatment assessments will show 80% of participants will gain an improved outlook; 65% will report maintenance or decrease in problem severity; and 60% will report an increase in hopefulness and functioning between admission and discharge. 85% of substance use program participants will have at least one community follow-up appointment scheduled at the time of discharge.

**Outcomes Achieved During 2022:** PRTF provided 72.5 hours of services to 16 Johnson County youth in 2022. 87% of Seeking Safety participants remained abstinent from drugs and alcohol after an outside pass/break. At discharge, 100% of youth were somewhat or very confident that things will improve in their life regarding substance abuse and 98% demonstrated an improved outlook. 73% of discharging participants demonstrated increased hopefulness and 67% reported an increased level of functioning after receiving KidsTLC services.

### **KVC Behavioral HealthCare**

**ATF Request: \$82,607**

**ATF Recommendation: \$66,000**

The DAC recommends KVC Behavioral HealthCare be awarded \$66,000 in ATF, level funding with 2023, for Family Substance Abuse Recovery Services. Family Substance Abuse Recovery Services assists caregivers and youth in identifying lasting supports and walks alongside families toward recovery from substance abuse. This program serves Johnson County families who have had children removed to foster care and have been assessed by a KVC case manager or therapist or are referred by Kansas Department of Children and Families (DCF). If there is an indication of substance abuse, a Licensed Addiction Counselor (LAC) administers the KS Client Placement Criteria (KCPC) and works with case workers, therapists, and behavioral/mental healthcare and medical staff to find the best level of care and wraparound services. KVC utilizes ecomapping to help clients identify sources of support – community resources, government services, friends, family, treatment options, etc. – for positive family outcomes. Outpatient in-home therapy, the focus of this program, is determined using the KCPC and the family’s willingness to participate. Other options include referral to local support groups, and in-patient therapy.

**Results Projected:** The goal of the program is to reduce trauma and adverse childhood experiences (ACEs) and improve family outcomes related to substance use recovery, which results in significant cost savings in the medical system, law enforcement, and emergency response system. 80% of outpatient services will be provided in-home, and families will report increased efforts to improve family stability through lifestyle changes. Each family works with KVC to set and monitor outcome goals, which may include maintaining sobriety, housing stability, and avoiding criminal activities; KVC will assist with connection to resources and services to help reach program goals. 80% of participants will stay within the lowest probability range (11%) of relapse, based on the AWARE questionnaire. KVC anticipates serving 113 Johnson County residents in 202.

**Outcomes Achieved During 2022:** Family Substance Abuse Recovery served 51 adults and 44 youth (95 total) with 327 hours of assessment and treatment in 2022. All families coming into the program were contacted and 85% completed an intake/assessment within 10 days of referral. During treatment, 87% of clients reported an increase in family stability through lifestyle changes. After



program completion, 89% of KVC clients who took the AWARE assessment fell in the 11% average range, indicating the lowest likelihood of relapse. (According to National Institute on Drug Abuse (2018), relapse rates for substance-use disorders are approximately 40-60%.)

### **Lorraine's House**

**ATF Request: \$42,962**

**ATF Recommendation: \$21,481**

The DAC recommends Lorraine's House be awarded \$21,481 in ATF funds; Lorraine's House did apply for and receive opioid settlement funding from the Kansas Fights Addiction Board. Lorraine's House is a structured transitional living program for women recovering from addiction. Founded in 2016, Lorraine's House currently operates four homes located in Johnson County and serves women who are transitioning from residential treatment, incarceration, unhealthy living environments or detox. In 2022, Lorraine's House received National Alliance of Recovery Residences Level 2 accreditation through a Missouri affiliate. Lorraine's House is considered a non-therapeutic milieu. Residents receive partial case management and houses have on-site house managers, who serve as peer mentors. Clients are expected to follow house rules, pay rent, be employed (or actively seeking employment), remain abstinent, and participate in recovery-oriented groups. Referral sources include hospitals, crisis centers, prison ministries, and former residents.

**Results Projected:** Clients will remain at Lorraine's House recovery residences for six to twelve months and fulfill four components of the program, including: remain free from substance use, exit to stable housing, maintain employment or have an income plan, and have a plan for social supports. Lorraine's House anticipates that 60% of clients will complete all components of the program, 70% complete two components, and 80% complete one component.

**Outcomes Achieved During 2022:** During 2022, 56% of Lorraine's House clients completed all components: substance use free, exit to stable housing, maintain employment, and plan for social supports; 77% of clients completed two components. 107 Johnson County women resided at a Lorraine's House recovery residence in 2022 with an average length of stay of 120 nights.

### **Mirror, Inc.**

**ATF Request: \$225,000**

**ATF Recommendation: \$210,000**

The DAC recommends Mirror be awarded \$210,000 in ATF, level funding with 2023, to support its Co-Occurring Disorder (COD) Residential Treatment Program for Johnson County residents. The COD program serves clients living below 200% of Federal Poverty Level and reduces barriers to treatment and shortens wait time for clients (5-day wait for ATF clients vs. 21.5 days for Block Grant funded clients). Expedited services help clients stabilize and engage in recovery sooner, increasing the likelihood of successful treatment. Mirror clients receive substance abuse and mental health services through individualized treatment plans and coordinated services. Support is also provided to address barriers to recovery such as legal, housing, health and employment issues.

**Results Projected:** The goal of the program is to provide quicker access to treatment services for Johnson County residents who have no resources to pay for treatment and to aid them in accessing support services and stable housing after treatment completion and discharge. Projected results include reduced time on Mirror's wait list for Johnson County clients as compared to the average wait time for Block Grant funded clients; 70% retention in the treatment program; and compliance with

all discharge recommendations. After discharge, 80% of discharged clients will receive appropriate service referrals, and 80% of participants who identify as housing insecure will receive housing support services. Mirror anticipates serving 170 Johnson County residents with its ATF grant in 2024.

**Outcomes Achieved During 2022:** Johnson County clients entering the COD program in 2022 spent a cumulative average of 8.06 days on the program waitlist, compared to 54.4 days for clients funded with a state Block Grant or other source. Program data for 2022 show 65.4% of Mirror’s co-occurring clients were successfully discharged, and clients reported an average of an 55% improved confidence level in handling high risk situations that could lead to substance use. Mirror served 166 individuals with 4,537 service days in the COD program in 2022.

**NCircle**

**OSF Request: \$57,853**

**OSF Recommendation: \$57,853**

**OSF Abatement Strategies:** Recovery, Public Safety

**OSF Description:** The DAC recommends \$57,853 in OSF funding for a new applicant, NCircle, which is partnering with Johnson County Department of Corrections to provide the College of Trades program on-site for individuals who are incarcerated in the residential substance use Treatment Center (TC) in Johnson County. College of Trades provides employment and life skills training for individuals at high-risk of unemployment or recidivism upon release, with a goal to end the cycle of incarceration and stabilize families. Program participants are assessed utilized the Employment Readiness Scale before and after training completion. NCircle coordinates with Johnson County Community College, Engage South KC, the Johnson County Library, and the Johnson County Community College Foundation to deliver job training, classes, and credentials, such as OSHA-10 and welding certificates. There is no charge to participants to participate in this program and no cost for obtaining trade certifications.

**Results Projected:** In 2024, 50 participants will receive 2,200 hours of workforce development services through NCircle’s College of Trades (COT). Work is one of the best predictors of positive outcomes for individuals with SUD. Colocation of workforce development services inside the Treatment Center and Adult Residential Center (ARC) lowers barriers and increases the opportunity for clients to complete the COT program. From 2024-26, 75% of TC Clients exiting COT and eligible for work will be able to secure employment prior to leaving the ARC. Client pre- and post-participation scores will show a 10%+ improvement in job maintenance and social support and 10%+ improvement in identifying a career pathway.

**Preferred Family Healthcare, Inc.**

**ATF Request: \$240,000**

**ATF Recommendation: \$130,000**

The DAC recommends Preferred Family Healthcare (PFH) be awarded **\$130,000** in ATF funding, an increase of \$10,000 from 2023 for inflationary costs, to support the delivery of outpatient substance abuse treatment and treatment for co-occurring disorders of substance abuse and mental health disorders to Johnson County residents with limited or no resources to pay for services (e.g. uninsured, indigent and low-income residents). PFH operates multiple facilities in multiple states, including a Level I Outpatient Treatment and Level II Intensive Outpatient Treatment center in Olathe providing assessment, individual and group counseling, and drug testing. Treatment interventions include

Cognitive Behavioral Therapy, Trauma-Focused Cognitive Behavioral Therapy, Motivational Interviewing, and Motivational Enhancement Therapy.

**Results Projected:** The goal of the programs is to support Johnson County residents struggling with substance use disorder as they move toward recovery. In 2024, 80% of participants will demonstrate abstinence from substance use; 55% of participants (who are not disabled or retired) will obtain and/or maintain employment/ educational activities; and 70% of clients will successfully complete treatment as measured by PFH – Olathe’s discharge criteria. Preferred Family Healthcare anticipates serving 446 individuals, including 396 Johnson County residents in 2024.

**Outcomes Achieved During 2022:** In 2022, all PFH clients who were not funded through Senate Bill 6 (DUI offenses) or Medicaid, paid a reduced fee for services. Of those, 46% paid less than \$50 per session and 35% paid less than \$35 per session. Random urinalysis testing continued to be limited in 2022, due to COVID 19 and the increase in telehealth support; of clients tested, 100% were negative for substances. Upon admission, 42% of clients were employed or involved in educational activities; upon discharge, that figure had increased to 54% of clients maintain employment. 63% of clients successfully completed treatment. A total of 276 Johnson County individuals (219 adults and 57 youth) engaged in 5,327 service hours at PFH in 2022.

### **The Family Conservancy**

**ATF Request: \$40,000**

**ATF Recommendation: \$40,000**

The DAC recommends the Family Conservancy be awarded \$40,000, level funding with 2023. ATF supports two programs: Substance Use Screening and Education and implementation of *Conscious Discipline* programming in four Johnson County childcare centers that serve families living at or below the federal poverty level. Those who screen positive for substance misuse receive substance use education as needed and are referred to community resources, when appropriate. *Conscious Discipline* is an evidence-based self-regulation program that integrates social-emotional learning and discipline, fostering healthy development to reduce future risk of substance abuse.

**Results Projected:** Clients in counseling programs will successfully complete their treatment plan and report increased knowledge of harmful effects of misuse of substances. Clients who have a family member with substance misuse problems will report improved knowledge or change in attitude to support family health. 80% of Parents and teachers completing the *Conscious Discipline* program will maintain or show an increase in four of the program’s seven “Powers/Beliefs” designed to help teach self-regulation (override impulsive and reactive tendencies), resulting in positive child guidance and responsiveness to needs of child. 80% of parents and teachers participating in *Conscious Discipline* will apply at least 5 of 10 strategies learned. Based on closed case data, 80% of participants will successfully complete their treatment plan. During 2024, TFC anticipates serving 588 Johnson County residents.

**Outcomes Achieved During 2022:** In 2022, Family Conservancy served 532 Johnson County residents. Of clients who had a family member with substance misuse problems, 80% increased knowledge or experienced an attitude change that supported the family’s health. Of clients who had a substance misuse concern, 82% increased their knowledge of the harmful effects of alcohol, tobacco, and other drugs. 70% of closed cases successfully completed their full counseling treatment plan with 59% of clients confirming their willingness to work on change and 50% demonstrating improved resiliency

based on Connor-Davidson Resilience Scale (CD-RISC) assessments. 90% of individuals participating in Conscious Discipline programming showed improvement in at least four of the seven Powers/Beliefs (perception, attention, unity, free will, acceptance, love, and intention), and 82% indicated that they successfully applied five or more of the 10 positive impacts or successful applications of Conscious Discipline strategies.

**Valley Hope**

**ATF Request: \$50,000**

**ATF Recommendation: \$30,000**

The DAC recommends Valley Hope be awarded \$30,000 in ATF for the Patient Assistance Program. The Patient Assistance Program provides financial assistance to Johnson County clients who are otherwise unable to pay for necessary substance abuse treatment services. Valley Hope provides intensive outpatient services in Overland Park for adults with substance use disorder and has an Alumni Program serving clients who have completed treatment through Valley Hope.

**Results Projected:** At least 20 Johnson County clients will receive funds from the Patient Assistance Program to complete their treatment with 50% of these patients remaining in treatment for at least 18 of 28 days or complete at least half of the recommended program. At least 30% of these clients will join the Alumni Program and continue in recovery. Valley Hope anticipates serving 594 Johnson County clients through all of its programs in 2023.

**2024 Substance Use Continuum of Care Fund  
Participating Jurisdictions**

<b>Jurisdiction</b>	<b>2024</b>
Johnson County Government	\$ 221,318
Johson County OSF	\$ 100,000
De Soto	\$ 19,000
Gardner	\$ 30,000
Leawood	\$ 300,000
Leawood OSF	\$ 85,000
Lenexa	\$ 170,000
Lenexa OSF	\$ 50,000
Merriam	\$ 20,000
Mission	\$ 60,000
Olathe	\$ 250,000
Olathe OSF	\$ 25,000
Overland Park	\$ 1,250,000
Overland Park OSF	\$ 100,000
Prairie Village	\$ 44,000
Prairie Village OSF	\$ 50,000
Shawnee	\$ 99,000
Shawnee OSF	\$ 70,000
Total ATF	\$ 2,463,318
Total OSF	\$480,000
Total SUF Funds to Allocate	\$2,943,318

**The recommended grant awards represent the maximum SUF award for the calendar year and are based upon an estimate from local jurisdictions of local liquor tax revenue and estimates of opioid settlement fund distributions. Awards will only be made if jurisdictions receive adequate revenue. Actual dollars disbursed are dependent upon local liquor tax revenue and opioid settlement fund distributions received by participating jurisdictions. Neither United Community Services (UCS) nor the Drug and Alcoholism Council is responsible for a reduction in SUF awards payable by participating jurisdictions.**

**APPENDIX A**  
**DRUG & ALCOHOLISM COUNCIL of JOHNSON COUNTY FUNDING PRIORITIES**

**Alcohol Tax Funds (ATF)**

By legislative mandate (KSA §79-41a04 as amended), ATF dollars must be used to fund services or programs whose principal purpose is substance abuse education, prevention, detoxification, intervention and/or treatment. Programs funded through the ATF grant process create a substance use continuum of services. Programs are defined as follows:

- Education and Prevention programs are designed to promote awareness and self-efficacy, and provide information, activities, and skill building to prevent problems with, or addiction to, alcohol and/or drugs.
- Intervention programs are designed to interrupt alcohol and/or drug use and may include involvement in activities applied during early stages of substance use which may prevent the transition from drug use to abuse.
- Substance Abuse Treatment programs are licensed by the State of Kansas to provide substance use disorder treatment services, including detoxification, and are designed to assist clients with discontinuing the use of alcohol and drugs and recovery programs supporting a reduction in relapse.

**Opioid Settlement Funds (OSF)**

OSF are special purpose, special revenue funds distributed by the Kansas Attorney General’s Office to municipalities that joined the statewide opioid settlement agreement. Pursuant to state statute and a Memorandum of Understanding, funds are distributed based on each municipality’s population and must be used for **“projects and activities that prevent, reduce, treat, or mitigate the effects of substance abuse and addiction or to reimburse the State or Political Subdivisions for previous expenses related to substance abuse mitigation or arising from covered conduct.”** KSA 75-775—781.

The national opioid settlement agreements governing this funding provide a [List of Opioid Remediation Uses](#), including Core Strategies and nonexclusive Approved Uses to support treatment of Opioid Use Disorder (OUD) and co-occurring Substance Use Disorder or Mental Health (SUD/MH) conditions through evidence-based or evidence-informed programs and strategies, such as:

- Naloxone and Medication-Assisted Treatment (MAT) distribution, education, and training.
- Treatment, intervention, and wrap-around services to specialized populations, such as pregnant and postpartum women and families and incarcerated individuals.
- Expansion of recovery and reintegration services for OUD, SUD and SUD/MH, including peer support and comprehensive wrap-around services such as housing, transportation, job training/placement, education, and/or childcare.
- Education and prevention programs, including media campaigns, K-12 education, drug disposal, diversion programs, and syringe service programs.

**JOHNSON COUNTY REGION FUNDING PRIORITIES FOR SUF**

**In addition to consideration of core purposes of ATF and OSF referenced above, overall priority is given to:**

- Programs that target populations who are at-risk for substance use or abuse including individuals who have mental health issues, people who are homeless and/or have other co-occurring issues, women who are pregnant or nursing, and individuals involved in the child welfare or criminal justice system.
- Programs that address barriers to service including hours of operation, transportation, lack of care for children of parents seeking services, and physical location.

- If fees are charged for services, there are accommodations for clients with no ability, or limited ability, to pay the fees including a sliding fee scale based upon income.
- Programs that demonstrate competency in addressing language and cultural barriers and provide bilingual services in multiple languages, such as Spanish.
- Programs that provide services to meet a current community need defined through indicator data or *Communities That Care* survey trends.
- Programs that demonstrate an awareness of the negative impact of trauma in the prevention and treatment of substance use and co-occurring substance use and mental health disorders and utilize a trauma-informed care approach in the delivery of services.
- Programs that are evidence-based or reflect a best or promising practice and include measures to ensure fidelity.
- Programs that utilize measurable outcome data to improve service delivery.
- Strategies and services that involve families, parents, guardians, and/or other support systems.
- Programs that demonstrate coordination and collaboration with other agencies that support the substance abuse continuum of services in Johnson County and provide connection to community supports.
- Programs that demonstrate through service delivery, competency in addressing the interrelationship between substance use/abuse and other risk factors as defined above.

**Priorities for Education and Prevention Programs include:**

- Strategies that seek to delay the onset of the initial use of substances.
- Programs that target use of gateway drugs and address new trends in drug use across all age groups.
- Programs that utilize *Risk and Protective Factors* strategies across all age groups.

**Priorities for Treatment and Intervention Programs include:**

- Programs that provide effective treatment strategies for individuals with co-occurring substance use and mental health disorders.
- Programs that serve targeted populations and introduce early intervention strategies.
- Programs that incorporate Recovery Oriented Systems of Care (ROSC) which sustain and support recovery. These include providing peer support, housing, case management, and/or to linkages to recovery communities and activities.

***For Opioid Settlement Funds only, priorities further include:***

- Programs that support early education evidence-based prevention programs and mental health services and supports in schools, including school-based contacts and outreach.
- Programs and services providing training and workforce development for individuals providing support for this population.
- New and/or expansions of existing evidence-based or evidence-informed programs specifically focused on OUD and OUD/MH.
- Programs that expand warm hand-off and recovery services for OUD, SUD and SUD/MH to provide comprehensive wrap-around services, including housing, transportation, education, job training, and childcare.
- Programs that expand reintegration services for individuals in recovery, including recovery centers and peer support as well as supportive housing, and community navigators.

*Approved by the Drug and Alcoholism Council  
April 21, 2023*

**APPENDIX B**

**2023 DRUG and ALCOHOLISM COUNCIL of JOHNSON COUNTY  
2024 SUF GRANT REVIEW COMMITTEE MEMBERS**

*Charlene Whitney, Chair, Community Volunteer*  
*Judge Catherine Triplett, Vice Chair, De Soto Representative*  
*Sharon Morris, Secretary, Community Volunteer*  
*Judge Jenifer Ashford, 10<sup>th</sup> Judicial District Court\*\**  
*Jason Bohn, LPC, Renew Counseling Center*  
*Major Chris Brokaw, Merriam Police Department, City of Merriam Representative*  
*Mike Brouwer, Johnson County Government\*\**  
*Chan Brown, Kansas Health Foundation*  
*Jenny Cappelatti, City of Gardner, City of Gardner Representative*  
*Michelle Decker, City of Olathe Prosecutor's Office, City of Olathe Representative*  
*Dr. Sarah Gilliland, DNP, Olathe School District, School District Representative\*\**  
*Stefanie Kelley, DNP, RN, Tomahawk Elementary, Community Volunteer*  
*Martha LaPietra, M.D., IPC-The Hospitalist Company, Community Volunteer*  
*Jaime Murphy, Overland Park Municipal Court, City of Overland Park Representative*  
*Bethany Butler Myers, LSCSW, LCSW, City of Leawood Representative*  
*Undersheriff Daryl Reece, Johnson County Sheriff's Office*  
*Piper Reimer, City of Prairie Village Councilperson, City of Prairie Village Representative*  
*Mickey Sandifer, City of Shawnee Representative*  
*Steven ShROUT, City of Lenexa, City of Lenexa Representative*  
*Joy Springfield, Kansas Legal Services, Community Volunteer*  
*Michelle Van Doren, MSW, City of Mission Representative*  
*Pastor Chris Winn, Community Life Church, Johnson County Board of County Commissioners  
Representative*

\*\*Denotes Non-Voting Member

UCS Staff Support: Christina Ashie Guidry, Director of Policy & Planning, Teresa Winfield, Community Planning Manager, and Erika García Reyes, Director of Resource Allocation



<b>City of Mission</b>	Item Number:	12.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Robyn Fulks

Action items require a vote to recommend the item to full City Council for further action.

**RE:** 2024 Cereal Malt Beverage Licenses

**RECOMMENDATION:** Approve the 2024 Cereal Malt Beverage (CMB) License Renewals.

**DETAILS:** City ordinance and Kansas statutes require that any person or business wishing to sell any cereal malt beverage/enhanced cereal malt beverage (CMB) at a retail location must obtain an annual license. Renewal licenses for January 1, 2024 through December 31, 2024 have been submitted by the following Mission businesses:

- Casey's Retail Company, 5800 Johnson Drive
- CVS, 6300 Johnson Drive
- Hy-Vee Grocery, 6655 Martway Street
- Hy-Vee Convenience Store, 6645 Martway Street
- Natural Grocers, 6819 Johnson Drive
- Paulie D's Pizza, 5735 Johnson Drive
- Prairie Sailor, 5811 Johnson Drive
- QuikTrip, 4700 Lamar Avenue
- Target, 6100 Broadmoor Street

Each applicant will be required to submit their application and fee before issuance of license. Licenses will be issued pending satisfactory background checks for each applicant/store manager and approval by Police Chief Madden.

**CFAA CONSIDERATIONS/IMPACTS:** N/A

Related Statute/City Ordinance:	K.S.A. 41-2702; City of Mission Code Section 600.160 & 600.170
Line Item Code/Description:	n/a
Available Budget:	n/a

<b>City of Mission</b>	Item Number:	13.
<b>ACTION ITEM SUMMARY</b>	Date:	December 13, 2023
<b>Administration</b>	From:	Robyn Fulks

Action items require a vote to recommend the item to full City Council for further action.

**RE:** 2024 UCS Human Service Fund Allocation

**RECOMMENDATION:** Confirm the 2024 UCS Human Service Fund allocation in the amount of \$10,500.

**DETAILS:** United Community Services of Johnson County (UCS) is an independent, non-profit corporation charged with coordinating and supporting various initiatives and programs that provide for the human service needs of Johnson County residents. One of these programs is the Human Service Fund, which provides a cost-efficient and accountable mechanism for local governments in Johnson County to support a number of services that help residents facing difficult circumstances.

The Human Service Fund awards competitive grants to non-profit agencies to assist with the operation of human service safety net programs that meet the needs of Johnson County residents who live with income at or near the federal poverty level. Components of the safety net programs that are supported by the Human Service Fund include 1) basic needs, 2) work and income supports, and 3) health, wellness and personal safety. Some of these agencies work closely with the Mission police department in supporting those residents that the department may serve.

In 2023, the Human Service Fund allocated \$439,040 to 19 separate agencies in Johnson County, representing a commitment of 14 participating cities and the County. The City of Mission contributed \$10,000.

For 2024, the UCS Board is recommending a total allocation of \$463,190 in funding to various agencies and providers. Mission's contribution will be increasing to \$10,500 for 2024. This amount is included in the 2024 budget that was adopted earlier this summer.

The 2024 recommendations of the UCS Board for the Human Service Fund are detailed in the attached report. Approval by the Council would simply affirm the recommended agencies and amounts to be received by each. The City of Mission's contribution would be distributed proportionately among all the programs/agencies identified, unless directed otherwise by the Council.

**CFAA CONSIDERATIONS/IMPACTS:** The Human Services Fund supports the Community for All Ages initiatives by providing resources to those in our community that may be in need, whether younger or older residents, enhancing our quality of life.

Related Statute/City Ordinance:	N/A
Line Item Code/Description:	01-09-208-08
Available Budget:	\$10,500



# United Community Services of Johnson County

## Board Members

Thomas Herzog, President  
Dr. Putul Allen, MD  
Janet Barrow, EdD  
David Brown  
Marshaun Butler  
Joe Connor  
Erik Erazo  
Rev. Adam Hamilton  
Robin Rollins Harrold  
Stephen Kyle  
Patty Markley  
Dr. L. Michael McCloud, PhD  
Hon. Eric Mikkelson  
Jeff Short  
Hon. Donald Roberts  
Vanessa Vaughn West  
Dave White  
Rebecca Yocham

## Council of Advisors

Mary Birch  
Dr. Andy Bowne  
Pat Colloton  
Dr. Stuart Day  
Hon. Peggy Dunn  
Jeff Ellis  
SuEllen Fried  
Ellen Hanson  
Terrie Huntington  
Audrey Langworthy  
Hon. Mike Kelly  
Penny Postoak Ferguson  
Jill Quigley  
Tom Robinett  
Clint Robinson  
Carol Sader  
Brad Stratton  
Charlie Sunderland  
Hon. Stephen Tatum  
David Warm

## Executive Director

Kristy Baughman

October 27, 2023

To: Laura Smith, City Administrator

From: Kristy Baughman, Executive Director

RE: 2024 Human Service Fund Recommendation Report

The United Community Services (UCS) Board of Directors has prepared its 2024 Human Service Fund allocation recommendations. An electronic version of the 2024 Human Service Fund Recommendation Report is attached. Print copies are available upon request.

UCS is sincerely grateful for the funding from the participating jurisdictions which resulted in total funding of approximately \$463,190. 2024 was a highly competitive grant year, with requests for funding exceeding fund availability by more than 25%. During 2024, HSF allocations will benefit Johnson County residents who will be served through 22 programs recommended for grants. Thanks to your support, in 2022, programs receiving Human Service Fund grants provided over 221,000 units of service to more than 61,000 Johnson County residents.

The Human Service Fund agreement gives participating jurisdictions the authority and responsibility for approving UCS' recommendations for Human Service Fund grants. **The city of Mission is requested to approve the recommendations and notify UCS no later than December 29, 2023.** After that date, the recommendations will stand as presented.

If you have any questions about the recommendations or process, please contact Erika García Reyes at [erikag@ucsjoco.org](mailto:erikag@ucsjoco.org) or (913) 689-2325. We appreciate your support of this county-wide partnership. Thank you.

CC: Robyn Fulks

Enclosure: 2024 Human Service Fund Recommendations Report



# United Community Services of Johnson County

## 2024 HUMAN SERVICE FUND RECOMMENDATIONS REPORT

### Board Members

- Thomas Herzog, President
- Dr. Putul Allen, MD
- Janet Barrow, EdD
- David Brown
- Marshaun Butler
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- Brad Stratton
- Charlie Sunderland
- Hon. Stephen Tatum
- David Warm

### Executive Director

Kristy Baughman

Human service programs are vital to the well-being, safety, and stability of Johnson County residents. United Community Services (UCS) commends city and County government leaders for recognizing the important role of local government in supporting human service programs. Together, Johnson County Government and 14 cities have budgeted \$463,190 for the **Human Service Fund (HSF)** in 2024.

This is a highly competitive grant year; HSF received twenty-two applications requesting a total of \$555,368 in funding. Three applicants are welcomed through the Small Grants Program, which provides grants of less than \$5,000 for new, growing, and grassroots organizations working to build their footprint and grant capacity. Thank you for making this work possible!

The HSF offers local governments a cost-efficient, accountable mechanism to support an array of services that help residents of every city and township who are facing difficult circumstances. Funding is competitive and is awarded to local nonprofit agencies which provide vital programs that meet the needs of Johnson County residents who live with income at or near the federal poverty level. Priority is given to programs that address work support services, emergency aid and shelter, child/adult abuse, child welfare, and health care. (See Appendix B for all funding priorities.)

Agencies recommended for grants demonstrate positive outcomes and are working collaboratively with other organizations in the community. Funding recommendations represent the maximum HSF award for the calendar year(s), and UCS is not responsible for reductions in grant awards that may occur due to reduction in allocated funds by participating jurisdictions.

Thanks to your support, in 2022, programs receiving HSF grants provided over 221,000 units of service to more than 61,000 Johnson County residents. In 2022, “units of service” included medical and dental appointments, mental health supports, nights of safe housing, counseling and case management, emergency rental and utility assistance, food pantries, employment training and more. These programs benefit more than just the individual and their family; the entire community, including local government, benefits.

Without a strong human service infrastructure to address issues such as unemployment, lack of childcare and transportation, homelessness, child abuse and neglect, domestic violence, and untreated medical conditions, our community will experience higher crime rates and lower tax revenue, a decline in the standard of living, and weakened economic health.

**Jurisdictions are asked to accept the funding recommendations by December 29, 2023.**



## 2024 Human Service Fund Applicant History and Recommendations

Small HSF Grant Applicant	2022 Grant	2023 Grant	2024 Recommended	HSF Small Grant Program Description
				Small grants new beginning in 2022, grants in amounts <\$5,000
Community Center of Shawnee	\$4,500	\$4,900	\$4,950	Food pantry, clothing, and emergency financial assistance for shelter, fuel, utilities, healthcare, and transportation to support basic needs, healthcare access, and employment in Johnson County.
Gateway of Hope	\$4,500	\$4,999	\$4,950	Sisters of Hope/Hermanas en la Esperanza: behavioral healthcare accessible to low income, under/uninsured teen girls and women in Johnson County through free and reduced fee services with services provided in English and Spanish.
Starfish	-	-	\$3,000	A Life With Dignity: provides necessities including clothing, hygiene products, meals, rent and utility assistance, and health screenings to families at or below poverty in Johnson County.

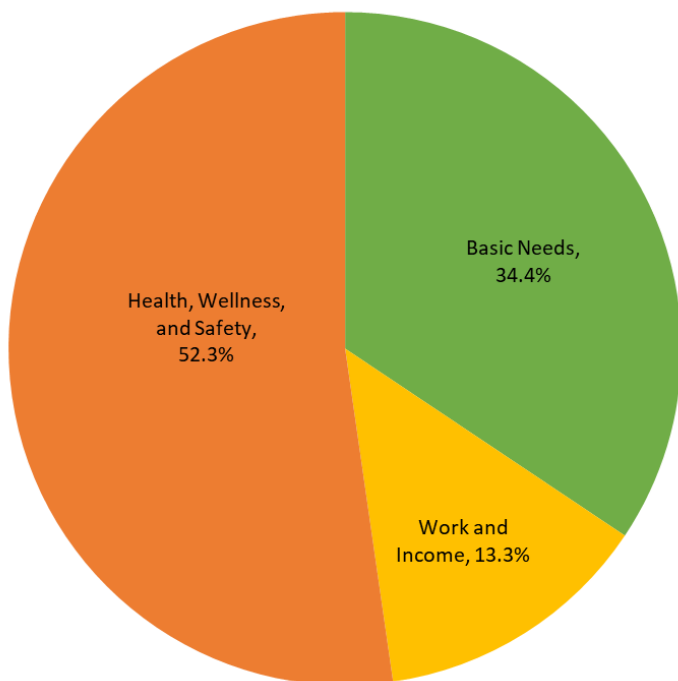
Regular HSF Grant Applicant	2022 Grant	2023 Grant	2024 Recommended	Program Description
CASA of Johnson & Wyandotte*	\$50,000	\$45,000	\$50,000	Child Advocacy: court-ordered intervention by trained volunteers for children determined by a judge to be a "Child in Need of Care" due to abuse or neglect, or as high concern for safety and placement.
Catholic Charities of NE Kansas*	\$68,500	\$68,500	\$67,000	Emergency assistance and supportive housing, including case management to meet basic needs of low-income families and help them work towards self-sufficiency.
Center of Grace	-	-	\$7,500	Free preschool for English language learner children, supporting caregivers as they attend JCCC classes at COG. COG is a community hub serving low-income, diverse families through emergency assistance, food, clothing, hygiene items, and connection to employment.
El Centro*	\$25,000	\$25,000	\$25,000	Johnson County Family Services Center supports low-income, under/uninsured households through economic empowerment (emergency assistance, financial literacy, assistance filing taxes), and access to healthcare (health navigation and health promotion).
FosterAdopt Connect	\$5,000	\$10,000	\$7,500	Reducing barriers to participation in Fostering Prevention, providing one-on-one services in the home with at-risk families to support behavioral and emotional management, stabilize housing placement, and reduce need for foster care.
Growing Futures EEC*	\$19,398	\$19,398	\$20,000	Wrap-around Care: Scholarships for pre-kindergarten childcare fees for low-income families, supporting full-time education/employment of caregivers, provides family support, and results in strong kindergarten preparedness.
Habitat for Humanity	-	\$5,000	\$5,000	Neighborhood Revitalization: minor home repair, critical home repair, and home weatherization projects for low-income clients, who provide "sweat equity," to support home retention and safe and adequate housing.
Health Partnership Clinic*	\$49,500	\$49,500	\$49,500	Free and sliding-scale health care, dental care, and behavioral healthcare, through a medical home model, for uninsured and low-income Johnson County residents.
Hillcrest Ministries*	\$10,000	\$10,000	\$10,000	Transitional housing for youth, single adults, and families experiencing homelessness; case management, budget counseling, and supportive services.
HopeBuilders	\$4,999	No Request	\$5,000	Supports adequate housing and retention of affordable housing stock by providing accessibility modifications and home repair for older adults and individuals living with disabilities in Johnson County.
JoCo IHN	\$9,000	\$8,000	\$8,000	Case management, including shelter, for single women and families with children experiencing homelessness.
Ks Children's Service League*	\$20,340	\$20,340	\$20,000	Healthy Families Program: Home-based education and family support for new parents whose children are at-risk for child abuse and neglect.
Kansas Parents as Teachers	-	\$5,000	\$5,000	Bright Futures: an in-home assistance program providing developmental, social-emotional, and health screenings for children and resources for families to support family health and reduce the need for foster care.

KidsTLC	\$17,500	\$17,500	\$17,500	Thriving Communities: Crisis counseling, parent education, and assistance navigating health and mental healthcare, housing, and resources to support positive family outcomes.
NCircle	\$19,696	\$19,696	\$23,790	Reentry Program: intensive, on-site 60 day cognitive and behavioral therapy, skills training, financial literacy, and job placement assistance for clients in Department of Corrections custody assessed as at high risk of recidivism and unprepared to obtain/maintain employment.
Pathway to Hope	\$4,999	\$4,999	\$5,000	Reclamation Clubhouse empowers adults diagnosed with serious mental illness to secure and maintain stable employment and self-sufficiency through job training, transportation, work tools and attire, and employment support.
SAFEHOME*	\$21,000	\$22,310	\$24,000	Case management services for clients of the domestic violence shelter, including emergency shelter, housing assistance, therapy, legal services, and advocacy.
Salvation Army Family Lodge*	\$25,000	\$25,000	\$25,000	Olathe Family Lodge: transitional housing for families in Johnson County experiencing homelessness, including related services and comprehensive case management utilizing strengths-based case management.
Sunflower House*	\$46,898	\$46,898	\$47,000	Personal safety, education and prevention programs for children and youth. Prevention and education programs for childcare professionals and caregivers, including mandated reporters, provided both online and in-person.
<b>Subtotal Regular HSF</b>	\$391,832	\$397,142	\$421,790	
<b>Subtotal Small HSF</b>	\$18,998	\$14,898	\$12,900	
Administration	\$27,000	\$27,000	\$28,500	Fee for administration of HSF.
<b>Total</b>	\$437,830	\$439,040	\$463,190	The 2023 federal poverty level for a family of three is \$24,860

\*Applicants are returning grantees with established programs for which the UCS Board recommends two years of funding. The two-year funding recommendation is contingent on: continued agency performance and timely semi-annual reporting; jurisdiction funding commitment and review; and agency affirmation that it wishes to continue substantially the same program in 2025.

### Distribution of Human Service Funds by Program Type

Total Recommended Grants in 2023: \$412,040



### Human Service Fund: Funding by Program Type



## 2024 HSF *Small Grants* Recommendations

HSF Small Grants were developed and launched in 2022 after consultation with contributing jurisdictions. HSF Small Grants are for amounts less than \$5,000 for agencies that are new, growing, or grassroots and working to build their footprint and grant capacity in Johnson County. Like regular HSF applicants, these nonprofits must meet Human Service Fund guidelines (see Appendix B), including funding priorities, eligibility criteria, and reporting requirements. \$12,900 in total funding is recommended for these applicants for 2024.

<b>Community Center of Shawnee</b>	<p>Funding is recommended to support transportation assistance and food pantry services to decrease food insecurity and increase self-sufficiency of Johnson County’s low-income residents as part of the emergency assistance program, which includes food, clothing, holiday meals, school supplies, and transportation assistance. Transportation is a recognized barrier to employment and healthcare access in Johnson County.</p>
\$4,950	
Recommendation	<p><b>2024 Results Projected:</b> Reduction of food insecurity in Johnson County through the provision of food and increase in transportation supporting employment, housing and employment retention, and access to healthcare by Johnson County residents.</p> <p><b>Outcomes Achieved 2022:</b> 9,181 individuals, including 3,361 Johnson County residents, were served in 2022 through provision of food to approximately 85 families per month, as well as transportation assistance, through gas cards in the amount of \$25 or \$30, to an average of 65 households per month. Transportation assistance supported households in maintaining employment, accessing healthcare, and securing shelter.</p>
<b>Gateway of Hope</b>	<p>Funding is recommended to subsidize the Sisters of Hope/Hermanas en la Esperanza program, which provides sliding scale and free quality behavioral healthcare to low-income, under/uninsured women in Johnson County, with an emphasis on Latina women and other women of color. Services are provided in English and Spanish. Access to behavioral healthcare services are an acute need for low-income women in Johnson County.</p>
\$4,950	
Recommendation	<p><b>2024 Results Projected:</b> Increased access to behavioral healthcare for low-income and under/uninsured women; reduction of depression and anxiety among clients; increase in client work attendance and productivity; and decrease in work absences among clients.</p> <p><b>Outcomes achieved during 2022:</b> 230 Johnson County residents were served through 1,498 hours of therapy or life coaching sessions. Based on surveys, 90% of clients reported that they were being provided the help they needed, 88% reported gaining insights and tools that help them transform their lives, and 90% reported an increase in self-confidence and ability to handle challenges.</p>
<b>Starfish Project</b>	<p>Funding is recommended for a new applicant, Starfish Project’s a Life with Dignity program, which supports retention of employment and housing by providing individuals with communal lunches, clothing, hygiene products and other basic necessities to low-income residents, homeless individuals, foster families, and grandparents caring for children in Johnson County.</p>
\$3,000	
Recommendation	<p><b>2024 Results Projected:</b> Retention of housing and employment for 5,000 individuals by providing necessities, allowing clients to divert income to rent/utilities and remain stably housed.</p>

## 2024 HSF Regular Grants Recommendations

Note: applicants designated with an asterisk (\*) are returning grantees with established programs for which the UCS Board recommends two years of funding. The two-year funding recommendation is contingent on: continued agency performance and timely semi-annual reporting; jurisdiction funding commitment and review; and agency affirmation that it wishes to continue substantially the same program at the same level of funding from HSF in 2025.

### CASA of Johnson and Wyandotte Counties\*

\$ 50,000  
Recommendation

A \$5,000 increase in funding, for a total of \$50,000, is recommended for the Child Advocacy Program, a court-ordered program that serves children from birth to age 18. Most children in the program are those whom a Juvenile Court Judge has determined to be a “Child in Need of Care” due to abuse or neglect by parent or caretaker (commonly placed in foster care). Children may also be referred by a Family Court Judge when child safety and placement are of great concern in a high conflict divorce or separation. In these cases, the judge determines if the child can reside in a safe placement without having to be placed in state custody (foster care). A trained CASA volunteer advocate regularly meets with the child and focuses on the child’s situation, including safety, mental health, education needs, etc. The volunteer also gathers information from the parents, foster parents, social workers, attorneys, and teachers, then with the CASA supervisor, identifies service needs. CASA submits a report to the judge which includes information about the child’s statements, behavior, and interaction with parents; these reports support judges’ critical decisions about where children should live and what services should be court-ordered.

**2024 Results Projected:** CASA anticipates serving 325 Johnson County children during 2024. 95% of children will be safe from additional findings of abuse or neglect. 98% of children will have a stable adult presence in their lives through their CASA volunteer, and 80% will graduate from high school.

**Outcomes achieved during 2022:** 299 Johnson County children were served. The presence of a stable adult is a key factor in building resilience from a history of trauma. 98% of children served by CASA had a stable adult presence through their CASA volunteer during their court involvement. While assigned to a CASA advocate, 99% of the children served did not have an additional affirmed or substantiated report of abuse to Kansas Department for Children and Families (DCF). Of the CASA-served youth eligible for graduation, 92% graduated.

### Catholic Charities of Northeast Kansas\*

\$67,000  
Recommendation

Funding is recommended for the Emergency Assistance and Supportive Housing program which operates out of two locations within Johnson County. The program provides direct assistance and strengths-based case management, without regard to religious affiliation, to families living at or below 150% of federal poverty guidelines. Emergency Assistance services include those that meet residents’ basic needs such as food, clothing, and shelter, as well as financial assistance with prescription medication and medical supplies, utilities, childcare, and transportation. The case management delivery model emphasizes practices to achieve self-sufficiency, including asset development/financial literacy, workforce development and job-seeking assistance, life skills, and referrals to other available community resources.

**2024 Results Projected:** The agency anticipates serving 17,950 Johnson County residents with assistance that includes food and/or financial support to maintain housing and



utilities. Every client who receives financial assistance will maintain stable housing for 30 days. 80% of households receiving direct financial assistance will receive referrals to other services and 40% are assisted in accessing other public benefits like WIC, SNAP, Medicaid and more. 90% of households receiving direct financial services will demonstrate an increase in financial knowledge during case management meetings.

**Outcomes achieved during 2022:** 16,458 Johnson County residents were served through 39,826 service encounters. Direct financial assistance enabled 748 individuals to maintain safe housing for at least 30 days. 892 individuals benefited from utility service assistance which enabled them to sustain utility services for 30 days. 91% of households who received direct financial assistance completed a financial assessment with their case manager and 81% of individuals who received financial assistance also completed at least one component of financial literacy education (Money Smart, Your Money-Your Goals), and received one-on-one budget coaching.

**Center of Grace**  
\$7,500  
Recommendation

Funding is recommended for a new applicant, Center of Grace’s English Language Learner Preschool, which provides free preschool classes to children while their caregiver(s) are attending Johnson County Community College (JCCC) English and workforce classes at the Center of Grace campus. All participants, caregivers and children, are English language learners. 85% of families are at or below 130% of the Federal Poverty Level. This is the only JCCC location that offers an English language learner preschool. Center of Grace also serves as a community hub supporting low-income Johnson County families through emergency assistance, food, clothing, hygiene items, dental care, childcare and connection to employment.

**2024 Results Projected:** During 2024, Center of Grace expects to serve 110 Johnson County residents through this program. Program results include increased parental engagement in their child’s education and development, students will improve notably in their academic performance, and students will make substantial progress in language acquisition.

**El Centro, Inc.\***  
\$25,000  
Recommendation

Funding is recommended for El Centro’s Johnson County Family Services Center located in Olathe where a set of safety-net services are provided to low-income and/or under/uninsured Johnson County individuals and families. Services promote self-sufficiency, well-being, and health. The Family Services Center provides economic empowerment supports through emergency assistance, financial literacy classes, assistance filing taxes; access to healthcare through health navigation and promotion, and support filing for benefits, like Medicaid, and policy education.

**2024 Results Projected:** During 2024, El Centro expects to serve 2,500 Johnson County residents at the Olathe office. Results include meeting clients’ basic needs (sustain housing and utility services, completion of financial classes), assisting clients with work and income supports (filing taxes, obtaining an Individual Tax Identification Number if needed) and clients leading healthier lives (successful access of community healthcare resources and increased knowledge of chronic disease prevention and healthy consumer behaviors).

**Outcomes achieved during 2022:** 2,007 unduplicated Johnson County residents were served through 2,893 service encounters. 83 households received utility assistance and were able to maintain utilities for minimum of 30 days; 61 households received rental assistance. 145 individuals completed financial empowerment classes. 67 people were assisted with the process that enabled them to receive an Individual Tax Identification Number and 921 supported in completing income taxes. 293 individuals were assisted with applying for the Supplemental Nutrition Assistance Program (SNAP) and received benefits; 413 enrolled in KanCare with assistance. In 2022, they continued virtual advocacy by reaching 12,368 views on COVID-19, economic empowerment, and public benefits videos.

**FosterAdopt  
Connect**

\$7,500  
Recommendation

Funding is recommended to support families participating in the Fostering Prevention program at FosterAdopt Connect. The Fostering Prevention program is an intensive in-home support program that utilizes Motivational Interviewing and the Nurturing Parenting Program model to increase the capacity of at-risk families to meet the needs of their children with the intent to stabilize housing placement and reduce the need for foster care. As of 2023, KDHE reports 52.7% of individuals in Johnson County have experienced at least one Adverse Childhood Experience and 19.1% have endured three or more. Supporting families and avoiding cost of foster care results in a return on investment on the overburdened foster care system as well as improved long-term outcomes for children and families.

**2024 Results Projected:** In 2024, FosterAdopt anticipates serving 40 Johnson County residents through 140 hours of service. 90% of children during services will maintain placement stability, 90% of families will be offered access to direct services, and 80% of parents who complete initial and post assessments will show improvement in parenting skills.

**Outcomes achieved during 2022:** In 2022, HSF funded a different program at FosterAdopt Connect – *Behavioral Intervention Program*; through that program, 18 Johnson County children were served through 5,126 hours of service. 80% of children showed a decrease in the need for redirection or safety holds as a result of maladaptive behaviors and 73% of those who demonstrated maladaptive behaviors qualifying them for admittance to an in-patient program, were able to maintain current housing and avoid residential treatment.

**Growing Futures  
Early Education  
Center\***

\$20,000  
Recommendation

A \$602 increase in funding, for a total of \$20,000, is recommended for Growing Futures' Scholarship Assistance for the Wrap Around Care (WAC) Program. WAC complements the Head Start program, providing full-day care and education from 7 a.m. to 5:30 p.m. Families served by Growing Futures are living at or below federal poverty guidelines. The majority of Growing Futures families speak English as a second language and half of families are single parent households. Through the HSF grant, childcare scholarships help low-income families experiencing financial hardships who are unable to pay their share of childcare fees and who are working or going to school for at least 30 hours per week. Scholarships allow for continuity of early childhood care and education while parents are working or attending school. Growing Futures also provides resources and support for the family to support self-sufficiency including connection to health, nutrition, social services, mental health services, parental education and parenting events. Affordable, quality childcare is an acute need in Johnson County.

**2024 Results Projected:** Through the extended WAC program, Growing Futures will provide over 4,700 hours of care for enrolled children, serving an estimated 120 Johnson County residents. With Growing Futures, children will maintain daily attendance rates of 85%, supporting caregivers in maintaining employment and/or education. Families will engage in family counseling and support with Growing Futures, resulting in 80% of families achieving at least one large family goal, based upon family determined strengths and needs. Despite the financial hardship of families, fewer than 10% of children will leave the program due to inability to pay tuition, ensuring that children obtain a high quality HeadStart education.

**Outcomes achieved during 2022:** 58 children and their families, a total of 200 residents, received short-term help or fee subsidies that allowed children to remain in quality full-time daycare while caregivers worked or remained in school. No children left the program due to inability to pay fees in 2022. 98.5% of families took steps toward completion of a large family goal, such as learning English, purchasing a first home, or working toward a G.E.D. 92% of children achieved kindergarten readiness. Attendance rates for 2022 were 85.25%.

**Habitat for  
Humanity Kansas  
City**

\$ 5,000  
Recommendation

Funding is recommended for Habitat for Humanity Kansas City's Neighborhood Revitalization: Home Preservation Program, which supports home retention and safe and adequate housing through home maintenance assistance. The Home Preservation Program provides minor home repair, critical home repair, and home weatherization. All clients are low-income and engage in "sweat equity" as well as financial literacy counseling as part of the program. This program also provides energy audits and education. Retention of existing housing stock through home repair and modification is highlighted as a need in the Johnson County Housing Study. Currently, Habitat has a waitlist of more than 80 Johnson County families in need of assistance from the Home Preservation Program; Habitat is a member of the Johnson County Home Modification Coalition and has a 5-year strategic plan to address home repair needs in the region.

**2024 Results Projected:** Habitat for Humanity anticipates serving additional Johnson County families in 2024. 85% of clients will report satisfaction with services, 70% will experience improved financial security, and 85% will experience improved quality of life. These measures will be assessed with follow-up surveys upon project completion and a year later.

**Health  
Partnership  
Clinic (HPC)\***

\$49,500  
Recommendation

Funding is recommended for primary and preventative medical care, which are provided at Health Partnership Clinic's office in Olathe, a pediatric clinic in Shawnee Mission, and a school-based clinic in Merriam. Funding helps to support a Nurse Practitioner providing care to uninsured patients at the Olathe Clinic. HPC's patients are primarily low-income, and the majority are uninsured or publicly insured. HPC is Johnson County's largest safety-net clinic and only Federally Qualified Health Center; it utilizes a medical home model which emphasizes prevention and health maintenance while providing a broad scope of services including care for patients with chronic diseases. HPC also provides dental and behavioral health services, and works in partnership with homeless shelters, delivering onsite health

care services and case management. Specialty care is provided through a network of providers.

**2024 Results Projected:** Anticipated program results include access to a medical and dental home for low-income and uninsured residents, patients achieve better health outcomes and are satisfied with services they receive, and patients continue to utilize HPC as their health home. During 2024, HPC anticipates serving 9,394 Johnson County residents through 25,251 patient office visits or encounters.

**Outcomes achieved during 2022:** 12,365 Johnson County residents were served through 23,368 patient office visits and/or clinical encounters. Over 90% of patients surveyed indicated they were either satisfied or very satisfied with the care they received as a patient. HPC also provided 4,322 dental screenings through Johnson County school districts and immunizations to 303 community members who are not HPC patients. HPC provides school-based services at Shawnee Mission West High School.

**Hillcrest  
Ministries of  
MidAmerica\***

\$ 10,000

Recommendation

Funding is recommended for Hillcrest’s Transitional Housing – Homeless Youth and Families Program. Transitional housing for homeless youth, up to age 24, families with children, and single adults will be provided in seven apartments located in Johnson County. Hillcrest uses either the U.S. Housing and Urban Development or McKinney-Vento definition of homeless and clients are at or below federal poverty guidelines. The program provides housing and food, case management, budget counseling and connection to community services to address immediate and ongoing needs, such as medical, dental, vision, mental health, substance abuse treatment, employment training, tutoring, and mentoring.

**2024 Results Projected:** 26 homeless children, youth, and adults will be provided transitional housing and achieve at least one goal from their assessment plan. Homeless youth will work toward achieving an education goal and adults will maintain or improve employment.

**Outcomes achieved during 2022:** In 2022, 23 residents of Johnson County were served through 2,004 nights of transitional housing. All clients completed individual service assessments and completed at least one achievement goal. Of those, 6 youth worked toward achieving education goals and 4 moved into permanent housing. 9 adults improved and maintained employment and 8 households obtained permanent housing.

**HopeBuilders**

\$5,000

Recommendation

HopeBuilders is a former HSF small grantee transitioning to the regular HSF grants pool. Funding is recommended for HopeBuilder’s home repair/home accessibility program. Hopebuilders provides free home repair, modification, and home accessibility projects for low-income older adults and individuals with disabilities. Projects include critical home repairs as well as home modifications that make it possible for individuals to remain in their homes safely. A recommendation of the 2021 Johnson County Community Housing Study, home modification and repair are an important component of maintaining existing housing stock in our region.

**2024 Results Projected:** HopeBuilders will continue to expand its footprint in Johnson County, providing additional home safety, accessibility and mobility repairs and modifications to support low-income, older adults and individuals with disabilities remaining safely in their own homes. Clients will report a 75% reduction in falls and 100% will report feeling safer in their homes.

**Outcomes achieved during 2022:** As a small grantee in 2022, HopeBuilders served 22 Johnson County residents through 12 home repair and modification projects. Throughout the region, HopeBuilders served a total of 200 individuals through a range of home repairs and modifications, including 42 accessibility ramps, 73 accessibility modifications (such as replacing tubs with zero-entry showers, installing handrails and grab bars), 6 full bathroom modifications, and 100 critical home repairs (such as roofing and guttering, siding and weatherization, and replace or repair of HVAC units).

**JoCo IHN**  
(Previously,  
Johnson County  
Interfaith  
Hospitality  
Network)

Funding is recommended for shelter, meals, transportation and case management for families and single unaccompanied females experiencing homelessness at JoCo IHN. Area congregations provide shelter and meals at congregational sites on a rotating schedule while JoCo IHN staff helps families regain self-sufficiency and independence. Human Service Funds are used to support case management which includes assistance with transportation, referrals to other community resources, assistance with budgeting, money management, and job and housing searches.

\$8,000  
Recommendation

**2024 Results Projected:** During 2024, the agency expects to serve 40 Johnson County residents with 2,500 days of shelter and case management. Clients completing the program will increase their economic resources by 25%, and approximately 50% will move into homes of their own within four months of entering the network. 75% of volunteers will increase their awareness of human service needs in Johnson County.

**Outcomes achieved during 2022:** During 2022, 35 Johnson County residents accessed 2,164 nights of shelter through a combination of hotel rooms and congregation partnerships due to continued COVID-19 precautions. 47.5% of families moved into homes of their own or transitional housing within four months and 85.5% reported increasing their income by 25% or more while in the program. 94% of volunteers trained in 2022 reported increased awareness of human service needs in the community.

**Kansas Children's  
Service League  
(KCSL)\***

\$ 20,000  
Recommendation

Funding is recommended for Healthy Families Johnson County, a child abuse prevention program which provides intensive home-based education and family support services to parents who are experiencing extreme stress and are "at-risk" for abuse and neglect. Eligibility is based upon risk factors, not income, however, most of the families are low-income. Participants receive routine at-home visits, case management, referrals to community resources and services, child development and parent education, and linkage to health care services. Parent engagement includes Parent Cafés, parent support groups, and a parent advisory group.

**2024 Results Projected:** During 2024, 250 Johnson County individuals are expected to be served. Anticipated outcomes include: 95% of families will not have any substantiated child

abuse or neglect while in the program; 90% of children will be covered by health insurance; and 90% of children will have had a developmental screen in the last six months.

**Outcomes achieved during 2022:** 165 Johnson County residents were served. 98% of the families served remained free from substantiated abuse and neglect while in the program. 100% of children enrolled for at least six months had health insurance and 86% had a developmental screening.

**Kansas Parents  
as Teachers  
Association  
(KPATA)**

\$5,000  
Recommendation

Funding is recommended for the Bright Futures program, an intensive in-home program providing developmental, social-emotional, and health screenings for children and supports and connection to resources for at-risk families referred by the Department of Children and Families. Regular home visits provide over 105 hours of in-home support per year per family. This program supports family health, helps alleviate poverty, and reduces child abuse and family displacement, reducing the burden on the foster care system, reducing costs to the legal system of increased Child in Need of Care cases, and resulting in better outcomes for families and children.

**2024 Results Projected:** During 2024, 25 Johnson County families (estimated 100 individuals) will be served through approximately 802 home visits. As a result of this intensive program, children will be able to maintain housing placement and families will complete home visits and have increased access to needed services. Parents will set and complete a goal within 120 days of enrollment.

**KidsTLC**

\$17,500  
Recommendation

Funding is recommended for KidsTLC Thriving Communities program which offers resource referral, parent support groups, and health care navigation to families who face behavioral and mental health issues with their children. The program serves families in the community and families who have children in one of KidsTLC's programs. Eligibility is not based upon income, however, most of the families are low-income (75% of KidsTLC's clients are on Medicaid). The program serves as the navigation arm for the agency, helping families find mental health/health care, housing, and community resources/support. It also provides education and support to Spanish-speaking families, partly through the Que Onda Familias program. The program receives referrals from the Greater Kansas City Hispanic Collaborative, health clinics, mental health centers, school districts and additional programs which serve youth and families who are at-risk for homelessness. The goal of Thriving Communities is to educate families about health issues, trauma, and raising healthy children; and, to provide health navigation resources so parents can raise healthy children.

**2024 Results Projected:** KidsTLC estimates serving 233 Johnson County residents through this program. Anticipated outcomes include: 75% of clients referred to health providers will keep their initial appointment, 60% referred to health care providers or medication management will remain in services for 30 days, 70% will initiate benefits or public assistance services, and 75% of clients will express increased awareness of resources.

**Outcomes achieved during 2022:** Through crisis intervention, housing support, and health navigation, the Thriving Communities program served 396 individuals in and outside of Johnson County and provided 44 Que Onda Familias online classes with 5,554 views by clients. 80% of clients reported an increase in knowledge of their needs and resources available, 88% of families kept their initial appointment for a service they were referred to and 79% remained in those services after 30 days.

**NCircle**  
\$23,790  
Recommendation

A \$4,094 increase in funding, for a total of \$23,790, is recommended for a new program at NCircle: the Reentry Program. The Reentry Program, a private-public partnership offered in coordination with Johnson County Department of Corrections, is an intensive sixty-day program offered on-site at the Adult Residential Center. This program is for individuals in custody who are scheduled for release and have been assessed as at high risk of recidivism and unprepared to obtain or maintain employment. The focus of the program is to break the cycle of incarceration and support clients in successful reintegration. Staffed by certified Offender Workforce Development Specialists (OWDS) the program provides critical cognitive and behavioral therapy to support employment readiness as well as career track assessment, Essential Skills for Workplace Advancement (10 hours/week), job coaching (10 hours/week), Lifeskills (3 hours/week). Program participants will demonstrate an increased rate of employment, increased income, and decreased recidivism, as compared to nonparticipants, resulting in costs savings for local government and judicial system.

**2024 Results Projected:** NCircle plans to serve 40 Johnson County residents through this program. Participants will obtain employment prior to release from program, improve their job stability, exhibit improved career readiness skills, as indicated by the Employment Readiness Assessment (ERS), and reduce recidivism rates (tracked over three years) as compared to nonparticipants.

**Outcomes Achieved in 2022:** In 2022, HSF funded NCircle’s College of Trades program in which the organization served 67 individuals through 4,842 hours of training and case management. Clients of the program earned 64 certificates such as OSHA 10, Construction Basics, Welding, Shop Blueprint, Customer Service, Skills for Professional Assistants, MS Word, MS Excel, and Forklift certificates. Upon completion, based on ERS pre- and post-assessment, clients demonstrated a 33% improvement in career decision-making, 35% increase in ability to search for a job, and a 37% increase in ability to manage their career even during unexpected changes. Post-program assessments also indicated that clients demonstrated an average of 17% improvement in self-efficacy, 34% improvement in understanding social networks and supports, and a 12% improvement in understanding what it takes to obtain and maintain employment. Program graduates also had reduced recidivism as compared to non-program participants – 90% of program graduates had no revocations and 97% had no new convictions.

**Pathway to Hope**  
\$5,000  
Recommendation

Pathway to Hope is a small HSF grantee transitioning to the regular HSF grant pool. Funding is recommended to support the Reclamation Clubhouse, the local chapter of a national program, which provides a day program and free education and employment training as well as work tools, clothing, and transportation for adults with a diagnosis of serious mental illness to support stable employment and self-sufficiency. HSF funding will support club members in addressing specific work and housing-related needs that serve as a barrier to employment and housing stability.

**2024 Results Projected:** In 2024, 200 Johnson County residents will be served by Pathway to Hope. Clients will report increased confidence in themselves and will show positive steps toward becoming employed, gaining knowledge towards work goals, maintaining employment, maintain and/or improving housing. In 2024, the number of members

employed will increase from an average of 18% to 25%. 70% of individuals will report that funds were successfully utilized to keep utilities/rent up to date, complete minor home repairs, and/or keep major appliances functioning.

**Outcomes achieved during 2022:** As a small grantee in 2022, Pathway to Hope served 68 Johnson County residents through 8,105 hours of support. 19 clients were in part-time or full-time paid work and were supported through transportation assistance and subsidization of work-related attire. 62 clients built skills to support them in obtaining paid work, including training on data processing programs such as Sheets, Access, Docx, and Slides.

**Safehome\***

\$24,000  
Recommendation

A \$1,690 increase in funding, for a total of \$24,000, is recommended for Safehome's Shelter. Safehome provides shelter, case management, and other assistance to survivors of domestic violence living in its emergency shelter. Safehome clients are provided case management as well as therapy, legal services, hospital advocacy, and a hotline. Employment assistance and financial literacy will continue to be supported through case management services for shelter clients.

**2024 Results Projected:** Safehome will provide emergency shelter to 110 Johnson County residents for a total of 6,770 bed nights. 30% of residents will transition from Safehome to permanent housing, 60% for those at the shelter for at least 90 days and 60% will remain housed 6 months after leaving. 50% of residents will report looking for work, 80% will work on a budget with a case manager, and 65% of those in the shelter for at least 4 weeks will make a plan to pay off past due bills. 85% of clients in the shelter for at least 2 weeks will know more about a plan for safety and domestic violence and 50% in therapy for 4+ sessions will show an average decrease in symptoms by 5%.

**Outcomes achieved during 2022:** In 2022, 76% of clients reported looking for work while in the shelter, with 73% in residence for at least 4 weeks working on a budget and 66% making a plan to pay off past due bills. 94% reported knowing more ways to plan for their safety and 80% of clients who completed 4+ therapy sessions showed a decrease in symptoms. 78% of clients in residence for at least 90 days transitioned into permanent housing and 75% reported remaining housed 6 months later.

**Salvation Army  
Family Lodge –  
Olathe\***

\$25,000  
Recommendation

Funding is recommended to assist low and very-low-income homeless families in Johnson County with food and shelter at the Salvation Army Family Lodge in Olathe. In most cases, the Lodge provides up to 90 days of shelter (with a maximum stay of 180 days in some circumstances). Residents meet weekly with a case manager who utilizes the strengths-based case management model. Classes and/or skill building opportunities include parenting, financial literacy, maintaining employment, housing searches, daily living/life skills, developing a support system, and navigating mainstream resources.

**2024 Results Projected:** The Family Lodge anticipates serving 125 Johnson County residents in 2024. 90% of those who exit the program will enter permanent or transitional housing, 80% will increase income or decrease housing barrier debt. 10 children will receive financial assistance for daycare services as a work support for guardians and 5 families will



receive financial assistance for past utility or eviction debt, employment barriers, car repairs, required shoes or uniforms and more.

**Outcomes achieved during 2022:** The Family Lodge provided 19,206 nights of shelter, meals, and hygiene kits to 105 Johnson County residents. 78% of families exiting the program moved into transitional or permanent housing. 83% of families increased their income and decreased their housing debt to support living in permanent housing. 13 children and 15 families were served through childcare tuition supports and reduction in past due eviction or utility debt, which, if not addressed, often serves as a barrier to securing new permanent housing.

**Sunflower House\***

\$47,000  
Recommendation

A \$102 increase in funding, for a total of \$47,000, is recommended to support the Personal Safety Education Program, a child abuse prevention education program. Sunflower House provides child-based education and mandated reporter training free of charge; without grant support, these programs are not sustainable. The program includes: 1) *Happy Bear*, an interactive drama in Spanish and English for children ages four to seven enrolled in public and private early childhood centers and elementary schools; 2) *Think First and Stay Safe*, a curriculum for grades PreK-5 that reinforces personal and digital boundaries and emphasizes that bullying and sexual abuse are against the law; 3) *E-Safety*, provides middle school students with information about how to protect themselves from online predators, and includes safety topics such as sexting, bullying, child exploitation, and social networking; 4) *Keeping Kids Safe Online*, a workshop for parents and caregivers provided in partnership with the FBI Cyber Crimes Unit; 5) *Stewards of Children*, a child sexual abuse prevention and education training for adults; 6) *Mandated Reporter Training* which teaches attendees to recognize signs of sexual abuse, correct procedures/laws for reporting, and how to handle a child's disclosure; and, 7) *Child Protection Project*, a presentation designed to raise the awareness of child sexual abuse among parents and caregivers, and give them tools needed to be proactive in protecting children.

**2024 Results Projected:** The agency anticipates reaching 29,000 Johnson County residents during 2024. Age-appropriate person safety/abuse education will be provided to at least 30,000 children; 8,000 adults will be educated on child abuse indicators and reporting abuse, 95% will indicate that they gained new information; youth and adults will increase their knowledge of online crimes against children, including online safety steps and proper reporting. 95% of adults indicate they will more closely monitor electronic communications of children in their care. Sunflower House has added Spanish-based mandated reporting and has developed an online training academy to provide mandated reporter training to local school districts and other agencies, such as Girl Scouts.

**Outcomes achieved during 2022:** 24,984 Johnson County residents were served. Due to passage of House Bill 2662, requiring parental permission for all non-educational surveys administered to children, Sunflower House is no longer able to administer surveys measuring the impact of their programming to children. Surveys are still administered to adults who participate. 8,146 adults, including 3,699 within the special needs community, were trained regarding child abuse. 98% of participating adults indicated that they gained new information. After completing online safety training, 100% of adults indicated that they would more closely monitor the electronic communications of children in their care.

**APPENDIX A: 2024 HSF PARTICIPATING JURISDICTIONS AND GRANT COMMITTEE**

<b>JURISDICTION</b>	<b>CONTRIBUTION</b>
Johnson County	\$162,500
De Soto	\$3,030
Edgerton	\$3,000
Gardner	\$7,300
Leawood	\$19,000
Lenexa	\$23,500
Merriam	\$11,000
Mission	\$10,500
Olathe	\$70,000
Overland Park	\$99,000
Prairie Village	\$10,500
Roeland Park	\$6,360
Shawnee	\$33,000
Spring Hill	\$2,500
Westwood	\$2,000
<b>Total from County Government &amp; Cities</b>	<b>\$463,190</b>
UCS Administration	\$28,500
<b>Total Available to Allocate</b>	<b>\$434,690</b>

**2024 HUMAN SERVICE FUND GRANT REVIEW COMMITTEE**

UCS Board Members

- Janet Barrow, *Committee Chair*, WaterOne
- Dr. Putul Allen, Children’s Mercy
- David Brown, Haystax
- Don Roberts, City of Edgerton Mayor
- Jeff Short, Overflow

UCS Council of Advisors

- Pat Colloton
- Hon. Steve Tatum (ret’d)

Community Volunteers

- Katie Werner, Black & Veatch
- Jennifer Pozzuolo, Garmin
- Josh Hill, Foulston Siefkin

Staff support: Christina Ashie Guidry, UCS Director of Policy & Planning and Erika García Reyes, UCS Director of Resource Allocation.

## **APPENDIX B**

### **2024 HUMAN SERVICE FUND GUIDELINES**

The Human Service Fund is a competitive process that awards grants to nonprofit organizations for operating health and human service programs that promote self-sufficiency, well-being and/or personal safety of Johnson County residents who live with income at or near the federal poverty level. Funded programs provide pathways and opportunities for building a healthy community where every resident is empowered to reach their full potential. Components of the safety net investment that are supported by the HSF are: 1) basic needs, 2) work and income supports, and 3) health, wellness, and personal safety.

#### **FUNDING PRIORITIES 2024**

Health and human service programs funded by the Human Service Fund must:

- promote self-sufficiency, well-being and/or personal safety of Johnson County residents and fit within safety net investment components of basic needs, education/training, work, and income supports, or health.
- offer county-wide services or fill a gap which results in county-wide benefit.
- offer equal access to all clients and prospective clients who could benefit from the program.
- deliver measurable outcomes which benefit county residents and, in the long-term, benefit local governments by avoiding, deferring, or preventing costs that otherwise might be incurred by local government.

Priority is given to programs that:

- address emergency aid and shelter, adequate housing, child/adult abuse, child welfare, health and mental health, work support services such as transportation, childcare and early childhood development, and job training.
- serve individuals and/or families with income below or near the federal poverty level.
- demonstrate innovation and/or collaboration in program delivery.
- are consistent with an evidence-based program, best practices, or promising practices, or replicate a successful model.
- build the capacity of neighborhoods and local jurisdictions to support equity in the social determinants of health.

#### **ELIGIBILITY**

- Applicants must deliver direct services to Johnson County residents, be recognized by the IRS under section §501(c)(3), provide health and human services programming as their primary mission, and be in good standing in Kansas or Missouri as a nonprofit corporation, i.e., may not be an entity of city or county government.
- Agency must provide most recent IRS form 990 and, if requesting \$5,000 or greater in HSF funds, an independent certified audit of the previous year's financial records, or, if total agency revenues were less than \$250,000, an independent review of financial statements prepared by a Certified Public Accountant. The audit or review must have been completed within nine (9) months of the close of the fiscal year. Upon request, the agency may need to provide additional financial information.
- The applicant complies with Agency Standards.

- Applicant affirms compliance with any applicable nondiscrimination ordinances and/or policies of the municipalities that provide resources to the Human Service Fund.
- Funded program must:
  - promote self-sufficiency, well-being and/or personal safety of Johnson County residents and fit within safety net investment components of basic needs, work and income supports, or health.
  - primarily serve Johnson County, Kansas residents who live with income at or near federal poverty level. However, programs that do not meet this criterion may still be eligible if the program addresses child/adult abuse, and/or leads to the prevention of poverty, and primarily serves Johnson County residents.
  - clearly define and measure outcomes for participants.
  - benefit local governments by avoiding, deferring, or preventing costs that otherwise might be incurred by local government.
  - offer county-wide services or fill a gap which results in county-wide benefit.
  - offer equal access to all clients and prospective clients who could benefit from the program.
- Only one HSF application may be submitted by an agency. Applications will not be accepted for both the HSF and Substance Use Continuum of Care Fund (SUF, managed by Drug and Alcoholism Council, a program of UCS) for the same program during the same funding cycle. However, applications may be submitted for both funds by the same agency or department for discrete programs during the same funding cycle. Criteria of discrete programs include, but are not limited to, programs for which expenses are recorded separately for purposes of functional accounting, programs that, if serving a population targeted by another program, serve a distinct need of that population, and/or employ distinct strategies and projected outcomes.
- Applications for substance abuse programs are not accepted and should be directed to the SUF.