



Agenda Item Report

City Commission - May 16 2023

Department	Staff Contact
Finance	Jeremy Willmoth, Director

Recommendations

Direct staff as appropriate regarding key policy decisions impacting the 2024 budget.

Executive Summary

Guidance is requested from the City Commission regarding priorities as it relates to the development of the FY2024 budget.

As the City Manager's Recommended Budget is being put together, there are a number of key policy questions we would like guidance on ahead of that presentation on July 11. These are difficult questions that the community is going to have to address during this upcoming budget process.

These key policy questions include:

1. Do you continue to support a market competitive compensation plan for all employees?
2. Do you have any guidance regarding the mill levy?
3. Do you have any guidance on the weighting of scoring criteria for our Priority Based Budget initiative?
4. Are there any specific programs identified in this presentation that you would like to see given a higher priority than the score indicated?
5. Are there any areas or services where we should look more closely for savings or that may not be as high a priority as in the past?

We are also excited to introduce a new tool for better community engagement called "Balancing Act". With this tool, members of our community can weigh in and provide feedback on which programs they would prefer we fund and at what level we fund them. This information will be used to help inform the recommended budget, along with the prioritization of programs that we will discuss in the presentation.

Alignment to Strategic Plan

Commitments in support of the outcome areas

Attachments

- [2024 May Budget Presentation](#)
 - [Listing of Priority Based Budget Programs](#)
 - [Public Comment - Added 05/12/23](#)
-



Policy Guidance for 2024 Budget

May 16, 2023

Agenda

5.16.23 City Commission

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Background



General Fund



Direction & Next Steps





Background

2023 Budget
Major Revenue Streams



2023 Budget

- Guided by Strategic Plan and Priority Based Budgeting
 - Looked to align resources with our strategic priorities
 - Commitment to infrastructure and prioritizing existing assets
 - \$446.1M over the next five years
 - Investing in our employees
 - \$4.2M in compensation and benefits
 - Housing Initiatives
- Relied on American Rescue Plan Act (ARPA) funding to balance budget
 - Utilized \$10.3M to fill general fund gap in 2021 and 2022
 - Projecting to use \$1.2M in 2023
 - Remaining \$7.8M have been dedicated to Housing Initiatives and are not available for 2024



Major Revenue Streams

PROPERTY TAX

Stable revenue stream

8% increase

Funds impacted:

General, Debt Service, Library



SALES/USE TAX

Volatile revenue stream

5% increase

Funds impacted:

**General, Capital Improvement Reserve,
Public Transportation, Housing Trust,
TIF/TDD**



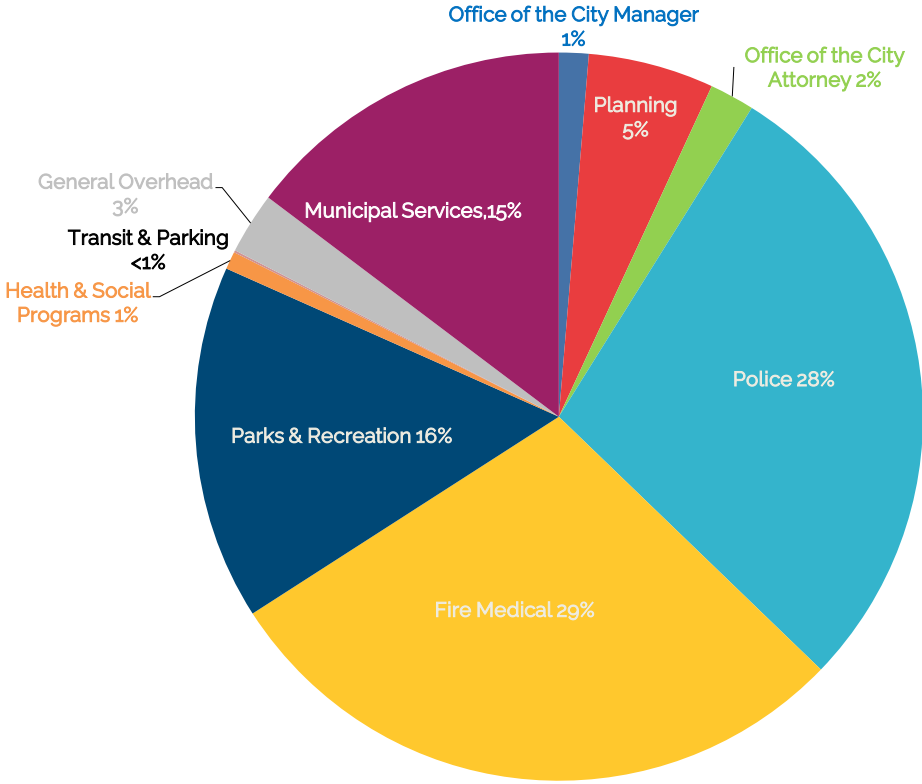


General Fund

Primary Operating Fund
for the City



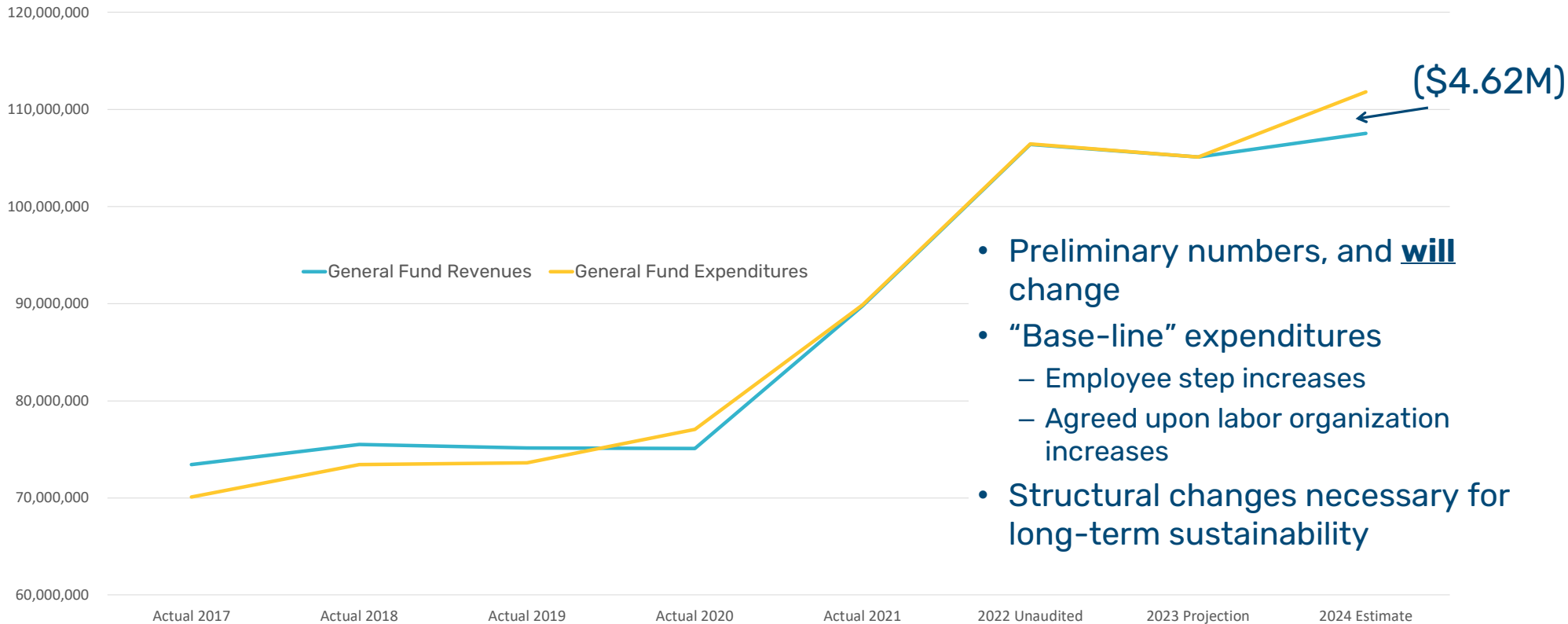
General Fund



Expenditure by department in 2023



Preliminary General Fund Budget Gap



- Preliminary numbers, and **will** change
- “Base-line” expenditures
 - Employee step increases
 - Agreed upon labor organization increases
- Structural changes necessary for long-term sustainability





Policy Direction

City Commission and
Community Feedback



City Commission Feedback

- Market competitive compensation plan
- Guidance on mill levy
- Long-term sustainability
 - Priority Based Budgeting (PBB)
 - Balancing Act tool

Priority Based Budgeting (PBB)

Program Scoring

Types	Result	Weight
Governance	Environmental Sustainability	3
	Sound Fiscal Stewardship	3
	Equity & Inclusion	3
	Efficient & Effective Processes	3
	Community Engagement	3
	Engaged & Empowered Teams	3
Community	Strong, Welcoming Neighborhoods	3
	Safe & Secure	3
	Unmistakable Identity	3
	Connected City	3
	Prosperity & Economic Security	3
Basic Program Attributes (BPA) - All	Demand	0
	Population Served	0
	Cost Recovery	1
	Mandate	0
	Reliance	0

PBB answers (3) questions

1. What do we do?
2. What does it cost?
- 3. Why are we in the business?**

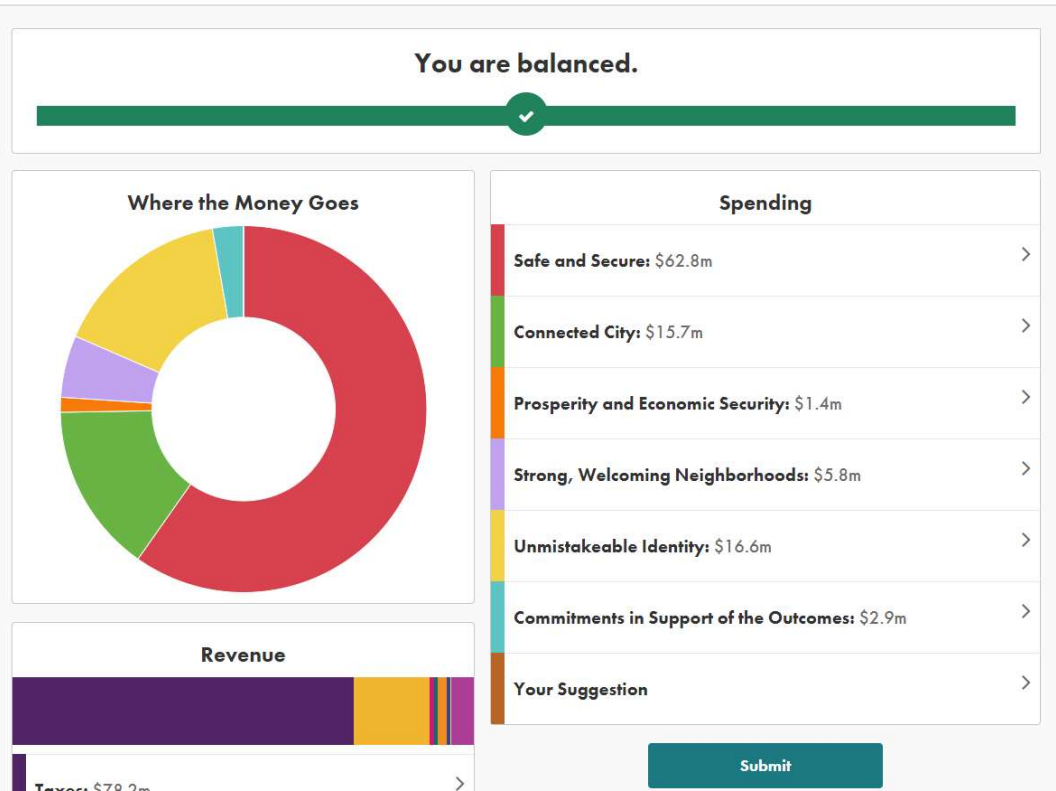


Priority Based Budgeting (PBB)

1. Feedback on current weighting
2. Any specific program you want to see prioritized?
3. Any areas or services where we should take a closer look for savings, or may not be as high a priority as in the past?

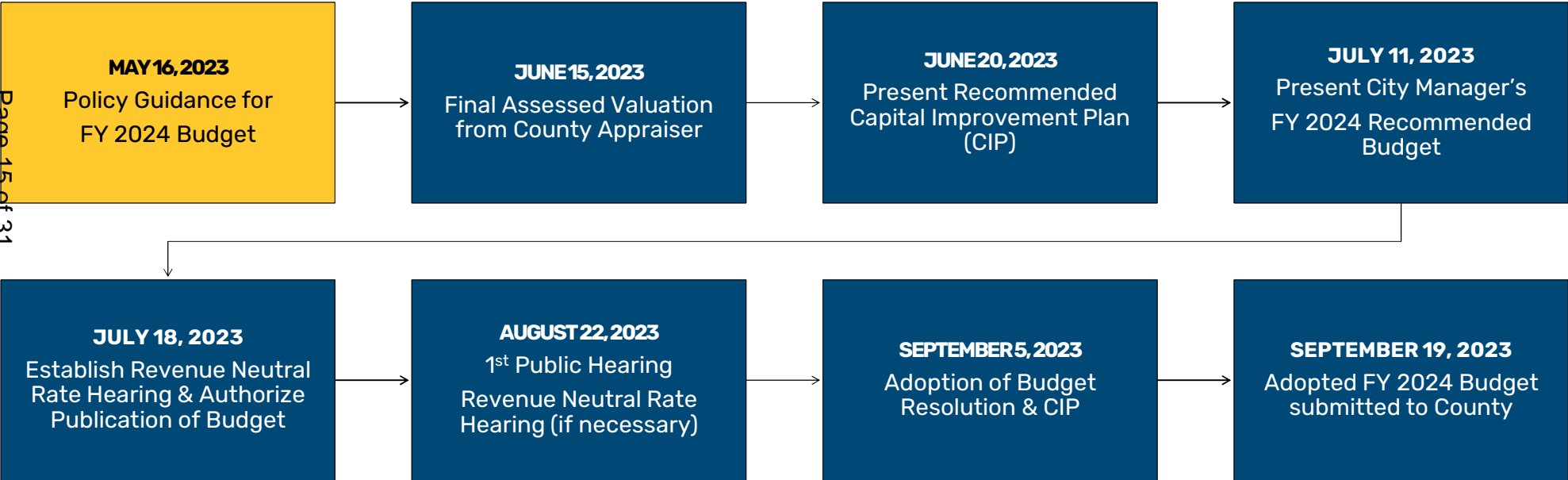
Get Involved – Balancing Act

What are your Priorities?



Budget Calendar – If Exceeding Revenue Neutral Rate

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Thank You



CITY OF LAWRENCE, KANSAS
LISTING OF PRIORITY BASED BUDGETING PROGRAMS

ServiceType	Program Department	Program	Description
Community	City Attorney	Human Relations	Manage and oversee enforcement, education and advisory board actions related to Human Relations code provisions. Conduct investigations, interviews, conciliation, HUD Enforcement Managements System (HEMS) entries, enforcement activities, compliance review, civil actions, legal research, Housing and Urban Development (HUD) compliance.
Community	City Attorney	Misdemeanor Prosecutions and Administrative Hearings	Prosecution of violations of city ordinance; prepare case files; review cases; meet with attorneys, defendants and victims; initiate and manage diversion agreements; trial preparation; appeals.
Community	City Attorney	Judicial Services	First appearances; Trials; Plea/Sentencing/Status and Revocation hearings. Administration of criminal, traffic, parking and meter parking cases from initiation through adjudication. Interpretation services; indigent defense representation. Revenue management, auditing and reporting.
Community	City Attorney	Court Security	Protect court staff and citizens; monitor activity in the courtroom, building and grounds; courier for transport of daily deposit.
Governance	City Attorney	Represent and defend City in court and administrative proceedings	Represent and defend the City in court and administrative proceedings; initiate and handle lawsuits brought on behalf of the City; oversee outside litigation firms representing the City.
Governance	City Attorney	Counsel and advise elected officials and staff	Counsel and advise the city commission, city management and city staff on matters with legal consequence.
Community	City Commission	Outside Agency Support	Provide financial support to outside agencies requesting City funds
Community	City Commission	City Commission Meetings and Work Sessions	Preside at meetings of the governing body and direct the City Manager as appropriate
Community	City Manager	Parking Enforcement and System Review	Provide parking control through enforcement; monitor parking inventory; analyze and improve parking system
Community	City Manager	Tourism and Convention and Visitors Bureau	eXplore Lawrence, the Lawrence Convention and Visitors Bureau, manages and represents travel and tourism interests for Lawrence and Douglas County. eXplore Lawrence, is a 501c(6) not-for-profit corporation. The organization is dedicated to creating economic development by attracting visitors, conventions and events to our city.
Community	City Manager	School Crossing Guards	Program school crossing guards to create safer crossings for school children
Community	City Manager	Economic Development	Coordination of economic development activities within the community such as property tax abatements and other economic development programs supported by the City. Provide reports on current recipients of incentives and work with prospective developers on potential projects.
Community	City Manager	Transit Operations	Management of transit service within City limits; including service and amenity planning, analysis, and reporting for fixed-route and Complementary ADA Paratransit service (T Lift); coordination with university services; and ticket sales
Community	City Manager	Strategic Planning	Provide regular updates to the City Commission regarding progress on Outcomes and Commitments, key performance indicators, and strategies.
Community	City Manager	Lawrence Public Library	Provide funding to the Lawrence Public Library through a designated mill levy
Community	City Manager	Permits and Licenses	Process licenses, permits and registrations in accordance with established laws and policies.
Governance	City Manager	Records Management and Retention	Manage the City's records in accordance with modern records management best practices and ensure compliance with all legal requirements. Oversee and maintain the city's records management system. Coordinate and assist with open records requests in accordance with Kansas Open Records Acts (KORA).

CITY OF LAWRENCE, KANSAS
LISTING OF PRIORITY BASED BUDGETING PROGRAMS

ServiceType	Program Department	Program	Description
Governance	City Manager	Succession Planning	Create and maintain comprehensive succession plan to identify and manage potential talent to prepare for expected and unexpected talent vacancies. Conduct annual analysis of the City's workforce retirement potential using data from KPERS and KP&F data. Includes employee retention and engagement efforts such as recognition programs, positive work environment, celebrations and satisfaction surveys.
Governance	City Manager	Hiring & New Employee On Boarding	Post vacant positions Review and evaluate applications; conduct background checks, drug testing, physicals, driver's license history checks, and finalize post-offer employment process; Provide comprehensive introduction to city.
Governance	City Manager	Employee Performance, Dispute Resolution & Labor Relations	Track and document the performance of employees throughout the employment relationship. Respond to Equal Employment Opportunity Claims, grievances, and assist City Attorney's Office with litigation cases relating to employment. Monitor, advise, and ensure compliance with Equal Employment Opportunity provisions.
Governance	City Manager	Professional Development and Training	Provide training opportunities that focus on diversity, leadership, behaviors, managerial skills, and career development. Technical training occurs at a department level.
Governance	City Manager	Employee Compensation & Benefits	Development, administration and management of employee benefits such as health, dental vision, retirement, and employee assistance programs. Development of healthcare recommendations and vendor selection. Management of compensation classifications, payroll and processing promotions, changes in pay, changes in status, and separation.
Governance	City Manager	Community Outreach and Engagement	Development and management of all public information such as press releases, web site, social media, email subscriptions, the Flame (newsletter), emergency communications, and print materials. Help to facilitate participation in City Commission and other board and commission and other public meetings both virtual/in-person and maintain archives for the public record. Create and maintain external-facing departmental websites with integrated systems including applications, forms, surveys and data management. Create and maintain internal access to departmental websites. Assist departments with communications planning and implementation. Oversee local newspaper and language translation subscriptions. Lead the planning and implementation of community engagement initiatives across all departments according to internationally recognized professional standards. Manage citizen survey platform and the annual community satisfaction survey. Establish partnerships with Lawrence and surrounding area institutions and organizations extending outreach to target populations to collect meaningful, diverse, and inclusive input for decision-making.
Governance	City Manager	Business of the Governing Body	Support the activities of the Lawrence City Commission including agenda management, public meetings, codification, certification of open Commission seats, legal notices, execution of documents, certification of special assessments, and other duties set forth in State Statute and the City of Lawrence Municipal Code.
Governance	City Manager	Organizational Equity and Inclusion	Foster a diverse and inclusive organization through employee relations and educational programming
Community	City Manager	Sustainability	Represent the City's commitment to lead through policies and projects that ensure the stability, longevity, and resiliency of the community, economy and environment.
Community	City Wide	Domestic Preparedness	A program for all-hazards preparedness that includes a coordinated multi-agency response plan designed to protect the community from terrorist threats or attacks, major disasters, and other large-scale emergencies occurring at or in the immediate area
Community	City Wide	Emergency Dispatch	A program to provide efficient and effective emergency communications and dispatch services

CITY OF LAWRENCE, KANSAS
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ServiceType	Program Department	Program	Description
Governance	City Wide	Risk Management	Effectively manage workers' compensation claims and other claims made against the City. Also, monitor the insurance policies and safety of employees. Manages claims for property and auto accidents.
Governance	City Wide	ADA Compliance	Evaluate and develop transition plans for facilities, programs, services, and right of way; training, education, and outreach.
Governance	City Wide	Employee Payroll and Records Management	Management of payroll process including, entering time, managing time-off requests, approving timesheets, and updating the software system so that payroll may be processed through completion. And maintain confidential personnel records and ensure statutory guidelines are adhered to (i.e. I-9, W-4, etc.).
Governance	City Wide	Boards and Commission Support	Provide support, advice, and guidance to the various boards and commissions.
Governance	Finance	Purchasing	Manage the procurement of goods and services in compliance with the city procurement code; develop and implement financial policies; review and implement internal controls
Governance	Finance	Accounting	Maintains tight control over resources, while also compartmentalizing activities into different funds to gain strong fiscal stewardship.
Governance	Finance	Utility Billing	Billing for water, sewer, stormwater, and trash services. Includes processing payments, customer service support, and implementation of program enhancements.
Governance	Finance	Payroll	Manage the payroll function for the City
Governance	Finance	Budgeting	Serves the City in overseeing the implementation of the annual budget process to ensure the Strategic Plan is fully funded.
Governance	Information Technology	IT Project Management & BSA Support	Program provides guidance to City departments on the selection, design, and implementation of IT systems. Vision is for this Program to develop a PMO to standardize all IT Projects.
Governance	Information Technology	IT Geographic Information Systems (GIS)	(GIS) software platform is used at all levels within the City and supports access to locational information available internally and to the public via web applications.
Governance	Information Technology	IT Helpdesk	Provides technical support to ~850 users located throughout the City. Also maintains the IT inventory and IT purchases. All departments rely on this Program for support.
Governance	Information Technology	IT Application & System Support	Provide IT administration for systems, both on-prem and cloud based. This includes identity management, patches and updates, training and workflow enhancements.
Governance	Information Technology	IT Infrastructure Support	Implementation, Maintenance, and Administration of the city's networks, datacenters, servers, data storage, MS Office 365 Applications, Active Directory, email, IP Phone System and databases.
Governance	Information Technology	IT Fiber Management	Manages a citywide fiber infrastructure in the public right-of-way, including most City buildings and many local anchor institutions (LMH, KU, LDCHD, Haskell, USD497, Douglas County, Lawrence Library)
Governance	Information Technology	IT Administrative Support	Provides admin support to all of IT. This includes managing all invoices, taking minutes in meetings, and helping schedule meetings with stakeholders.
Governance	Information Technology	IT Cybersecurity Program	Helps maintain Confidentiality, Integrity, and Access to all the City's technical resources and electronically stored data, including Security Awareness Training, Incident Readiness and Response.

CITY OF LAWRENCE, KANSAS
LISTING OF PRIORITY BASED BUDGETING PROGRAMS

ServiceType	Program Department	Program	Description
Governance	Information Technology	Performance Improvement Program (OpEx)	The Operation Excellence (OpEx) Program being proposed is a long term strategic investment in the City's operations. This Program aligns with the Efficient and Effective Process Team's recommendation for how best to approach the City's current operations and is a key component of the Strategic Plan. The estimates and information that follows are based upon other successful performance improvement programs leveraging the Lean Six Sigma framework. Lean Six Sigma serves as a framework to improve the delivery of services using a disciplined, project-based approach. Successful programs in other governmental entities have demonstrated tremendous success. These efforts are not a fixed duration project however. Instead, to institute a successful program, organizations should build these with the understanding that these are long term in nature, with the most successful programs spanning over ten years.
Community	Lawrence Douglas County Fire Medical	Community Risk Reduction	A program for community education and code enforcement to reduce risk for citizens and property owners, including all inspection types, plan reviews, fire investigations, and community planning for major disasters.
Community	Lawrence Douglas County Fire Medical	Fire Medical Operations	A program providing emergency services to the City of Lawrence and Douglas County for five key provisions: emergency medical response, ambulance transport services, specialized rescues, hazardous materials response, and fire suppression in the City of Lawrence and Grant Township.
Governance	Lawrence Douglas County Fire Medical	Support Services	A program for the management of employee health and safety initiatives, employee training, policies and procedures, financial services, records management, strategic planning, logistics, human resource functions, internal and external communication efforts, and the performance system for continuous organizational improvement (accreditation).
Community	Municipal Services and Operations	Farmland Remediation	Assess remedial alternatives in order to determine future remedial action required at the site.
Community	Municipal Services and Operations	Traffic Maintenance	Field crews are responsible for signal maintenance, signal timing, street signs, and pavement marking.
Community	Municipal Services and Operations	HHW, Compost and Waste Reduction	Operation of Household Hazardous Waste/Business Hazardous Waste facility for City/County and disposal of all materials.
Community	Municipal Services and Operations	Solid Waste Operations	Residential and commercial trash collection and disposal, including all dumpster services except roll-offs. Include yard waste collection. Permanent and temporary roll-off account services Single stream recycling & Old Corrugated Cardboard/Containers (OCC) collection. Includes single-family homes, multi-family properties, along with cardboard collection from commercial dumpsters.
Community	Municipal Services and Operations	Wastewater Treatment	Treatment of collected wastewater to prevent pollutants from being discharged to the environment. Biosolids management; agriculture application for fertilizer and public distribution of exceptional quality (Class A) for landscaping and gardening. Lift Station and Chemicals. Observe, control, and respond to changes and emergencies in water and wastewater systems.

**CITY OF LAWRENCE, KANSAS
LISTING OF PRIORITY BASED BUDGETING PROGRAMS**

ServiceType	Program Department	Program	Description
Community	Municipal Services and Operations	Street Maintenance	Establish a repair priority list, and annual maintenance such as patching, joint repairs, curb & gutter, brick street repair, pothole repairs, crack-sealing, and alley maintenance. Roadway pretreatment; remove snow and ice with plows and salt spreaders
Community	Municipal Services and Operations	Stormwater Operations and Quality	Video camera inspection and catch basin inspections. Open drainage maintenance and closed drainage maintenance, including catch basin rehabilitation and storm pipe. Street sweeping operations to remove debris from roads. Perform inspections and maintenance at lift stations to ensure stations are working properly.
Community	Municipal Services and Operations	Wastewater Collection	Inspection of the sewer system through visual manhole inspections, closed-circuit television (CCTV), or smoke testing to locate unknown or illegal inflow and infiltration; collecting monthly flow data information and submitting it to billing; maintaining odor control units; programming and installing flow monitors to collect flow data in the collection system; installation of manhole signs. Cleaning and preventative maintenance of collection system.
Community	Municipal Services and Operations	Water Distribution	Watermain replacement, watermain repair, valve exercising, water system flushing. Perform inspections and maintenance at pump stations to ensure stations are working properly. Firelines downtown. Install new water meters. Read water meters accurately for monthly billing. Manage and maintain advanced metering infrastructure (AMI) Fire hydrants are inspected and tested to verify that they are working properly Repairs are performed as needed
Community	Municipal Services and Operations	Levee maintenance	Levee gate operations / maintenance; slope integrity and management (rip rap); emergency response 24-hour patrols
Community	Municipal Services and Operations	Airport	Lease management for all hangar rentals at municipal airport; Fixed-base Operator agreement, capital improvements, advisory board, and coordination with Federal Aviation Administration (FAA).
Community	Municipal Services and Operations	Regulatory Oversight	Regulatory review and oversight. Regulatory permit and process management to meet all local, state, and Federal requirements. Public outreach and educational programs. Management of the Cross Connection Control (backflow) and Fats, Oils, and Grease programs. Stormwater Pollution Prevention and erosion control. Laboratory collects samples to verify water quality and ensure that treatment is meeting regulatory requirements; water, wastewater, stormwater, and remediation. Data analysis of water and wastewater processes through visualization, modeling, and advanced analytics. Program focuses on source control to protect the plant and ensures that the costs of treatment are allocated appropriately to the generators.

CITY OF LAWRENCE, KANSAS
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ServiceType	Program Department	Program	Description
Community	Municipal Services and Operations	Project Management	<p>Bid & Contract Administration, Capital Plan Development Support, Capital Improvement Planning Engineering Support, Project Financial Management, Public Meetings (capital projects), site plan reviews and developer projects, Federal & State Law Compliance (bidding & Project/grant administration)- Regulatory Compliance, Maintenance of Project Files, Archiving Files, Audit Preparation and Support, Construction Inspections.</p> <p>Administer program to ensure public compliance with sidewalk standards. Notify residents, maintain bid options available for public participation and proceed with mandatory repairs as needed.</p> <p>Regulate activities or placement of materials or devices that impede or make temporary use of the public right-of-way, including sidewalks, streets, and public parking. The Sidewalk Dining and Parklet program. Right-of-Way Permits required for all internal and external uses.</p>
Governance	Municipal Services and Operations	Technology and Assets	Review of the analysis of asset condition and risk assessment for water, wastewater, and stormwater, streets, levee, traffic, solid waste, facilities, fleet infrastructure, equipment and technology; Perform inventory, condition assessment and risk assessments for all infrastructure assets including the rate models.
Governance	Municipal Services and Operations	Fleet Maintenance	Internal service fund. Repair and maintenance for all City vehicles and equipment. Fuels. Fleet management includes administrative costs, building overhead, data systems and analysis, specification writing and bid management, research, and general management functions.
Governance	Municipal Services and Operations	Facilities Maintenance	Internal Service Fund. Provides building infrastructure maintenance such as painting, carpet, major system modifications, elevator maintenance/repair, lighting, HVAC maintenance, plumbing, janitorial, and pest control at all city facilities. Maintenance of airport terminal, hangers, and runway; Arts Center, Community Health Building, and parking garage maintenance.
Community	Municipal Services and Operations	Water Treatment	Treatment of raw water for potable drinking water. Water Towers. Observe, control, and respond to changes and emergencies in water and wastewater systems.
Community	Municipal Services and Operations	Water Meters	Water Meters
Community	Municipal Services and Operations	Project Inspections	Project Inspections
Community	Municipal Services and Operations	Administration	Strategic Planning, Customer Service, Purchasing, Performance Management, Professional Development, Budgeting, Hiring & New Employee Onboarding, Communications, Accounts Payable
Community	Municipal Services and Operations	ADA Compliance	ADA Compliance
Community	Parks & Recreation	Arts and Culture	Support and facilitate activities for the Lawrence Cultural Arts Commission in collaboration with community institutions such as eXplore Lawrence and other organizations that promote a vibrant artistic and cultural environment and attract tourism. Manage administration of the Transient Guest Tax Grant, Phoenix Awards, Community Arts Grants, Outdoor Downtown Sculpture Exhibition and the City's public art projects. Serve as liaison to the Sister Cities Lawrence board, Downtown Lawrence, Inc., and eXplore Lawrence (Convention and Visitors Bureau).

CITY OF LAWRENCE, KANSAS
LISTING OF PRIORITY BASED BUDGETING PROGRAMS

ServiceType	Program Department	Program	Description
Community	Parks & Recreation	Youth and Adult Sports Programming	Provides opportunities for youth to develop skills, teamwork, communication, and sportsmanship. Also provides year-round adult recreation league play for slow pitch softball, basketball, flag football, kickball, soccer, and pickleball. Includes coordination of field preparation, facility supervision, and umpire coordination.
Community	Parks & Recreation	Community Events / Downtown Streetscape	Provides an Unmistakably Lawrence destination for residents and visitors. Includes Special Events programming and permitting in parks and on right-of-way. Provides streetscape, holiday lighting, flower planting, and maintenance of the Downtown Area
Community	Parks & Recreation	Prairie Park Nature Center Management	Provide environmental education opportunities for citizens through nature exhibits, live animal interactions, indoor/ outdoor programs, camps, and classes.
Community	Parks & Recreation	Recreation, Health and Wellness Programming	Provides classes, services, special events and programs in fitness, arts, music, dance, martial arts, gymnastics, tumbling, day camps and youth summer camps. Reaches diverse populations offering adapted and integrated leisure activities for special populations as well as lifelong (age 50+) recreation programs.
Community	Parks & Recreation	Recreation Facility Operations and Maintenance	Provides for the operations, programming, and maintenance of neighborhood recreation centers and event rental facilities. East Lawrence Recreation Center, Holcom Park Recreation Center, Community Building, Carnegie Building, Union Pacific Depot, Santa Fe Station.
Community	Parks & Recreation	Parks, Trails and Open Space Management	Provides environmentally sustainable infrastructure management of over 4000 acres of public parklands, open spaces, and trails. Includes all associated park amenities such as playgrounds, restroom, shelters, parking lots, lights, and signs
Community	Parks & Recreation	Cemetery and Levee Management	Provides infrastructure management and maintenance of the City's three cemeteries and mowing of the Kansas River levee.
Community	Parks & Recreation	Aquatic Facility Operations and Maintenance	Provides a healthy lifestyle opportunity for citizens by the operations, programming and maintenance of the Lawrence Indoor Aquatic Center and Lawrence Outdoor Aquatic Center
Community	Parks & Recreation	Golf Course Management	Provides a healthy lifestyle opportunity for citizens by the operations and maintaining the 18-hole Eagle Bend Golf and Learning Center
Community	Parks & Recreation	Urban Forestry and Right of Way Management	Provides environmentally sustainable management of the City's urban forest, parkways and City streetscape infrastructures. This provides for an Unmistakable Identity for the community.
Community	Parks & Recreation	Sports Pavilion Lawrence Management	Provides for the operations, programming, and maintenance of the Sports Pavilion Lawrence. A regional destination for tournaments.
Community	Planning & Development Services	Rental Licensing and Inspections	Licensing and inspections of short-term and long-term rental properties. Includes interior and exterior inspection of dwelling units to ensure minimum code standards are met to protect the life, health, safety, and general welfare of occupants. Strongest alignment with SWN-1, SWN-10, CW-2. Varying levels of alignment with other progress indicators.
Community	Planning & Development Services	Transportation Planning	Administration of the Lawrence-Douglas County Metropolitan Planning Organization federally required multimodal transportation planning. Strongest alignment with SWN-1, SWN-3, SWN-10, SWN-13, CC-2, CC-5, CC-6, CC-11, CW-2. Varying levels of alignment with other progress indicators.

**CITY OF LAWRENCE, KANSAS
LISTING OF PRIORITY BASED BUDGETING PROGRAMS**

ServiceType	Program Department	Program	Description
Community	Planning & Development Services	Building Safety	<p>Enforcement of the City's adopted construction codes, trade construction codes (mechanical, HVAC, electrical, plumbing), and other codes related to the construction, expansion, remodel, repair, or demolition of structures. Enforcement of sign code regulations. Plan review and inspections associated with issued permits. Contractor and tradesperson licensing.</p> <p>Strongest alignment with SWN-1, SWN-8, SWN-10, SWN-14, PES-4, PES-8, PES-10, CW-2. Varying levels of alignment with other progress indicators.</p>
Community	Planning & Development Services	Planning	<p>Administer Planning program, including planning for long term community needs, processing current planning applications and administration of Historic Resources program.</p> <p>Strongest alignment with SWN-1, SWN-2, SWN-3, SWN-4, SWN-5, SWN-8, SWN-10, SWN-12, PES-1, PES-3, PES-4, PES-10, CW-2. Varying levels of alignment with other progress indicators.</p>
Community	Planning & Development Services	Code Enforcement	<p>Code Enforcement operations including inspections and enforcement of the Property Maintenance Code, Sign Ordinance, Snow and Ice Removal, and Weed Ordinance, and other adopted codes.</p> <p>Strongest alignment with SWN-1, SWN-10, PES-1, CW-2. Varying levels of alignment with other progress indicators.</p>
Community	Planning & Development Services	Housing & Homelessness Initiatives	<p>Programs of the Housing Initiatives Division in support of community development, housing, and homelessness projects.</p> <p>Includes a focus of City resources on 1. Homeless Outreach, 2. Emergency Sheltering, and 3. Rapid Rehousing. To support this focus, this program utilizes previous outside agency funding (General Fund and Alcohol Funds) rather than the state and federal funds that other HID programs utilize.</p> <p>Strongest alignment with SWN-1, SWN-5, SWN-6, SWN-10, CW-2. Varying levels of alignment with other progress indicators.</p> <p>Administration of the Community Development Block Grant (CDBG) Program, a federal HUD program that provides communities with resources to address a wide range of needs. CDBG entitlement program allocates annual grants to develop viable communities by providing decent housing, a suitable living environment, and economic opportunities for income eligible people.</p> <p>Strongest alignment with SWN-1, SWN-5, SWN-6, SWN-10, SWN-13, CW-2. Varying levels of alignment with other progress indicators.</p> <p>Administration of the HOME Program, the Affordable Housing Trust Fund, and associated activities. The HOME Investments Partnerships Program provides HUD grants that communities use, often in partnership with local nonprofit groups, to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership, or providing direct rental assistance to income eligible people.</p> <p>The Affordable Housing Trust Fund is overseen by the Affordable Housing Advisory Board (AHAB), who makes recommendations to the City Commission on tools and strategies to increase access to safe, quality, affordable housing and supportive services necessary to maintain independent living.</p> <p>Strongest alignment with SWN-1, SWN-5, SWN-6, SWN-7, SWN-10, PES-9, PES-10, CW-2. Varying levels of alignment with other progress indicators.</p> <p>Administration of the Emergency Solutions Grant (ESG) program and associated activities. The ESG program is a federal block grant administered by HUD to be used for services to homeless and near homeless individuals and families in a variety of areas including rapid re-housing assistance, provision of essential services related to emergency shelters and street outreach, development and implementation of homelessness prevention activities, and more.</p> <p>Strongest alignment with SWN-1, SWN-5, SWN-6, SWN-10, CW-2. Varying levels of alignment with other progress indicators.</p>

**CITY OF LAWRENCE, KANSAS
LISTING OF PRIORITY BASED BUDGETING PROGRAMS**

ServiceType	Program Department	Program	Description
Community	Police	Office of the Chief, Budget, Public Affairs and Engagement	Includes Chief of Police and support staff to provide direction and administration to all facets of the department. Works across divisions to ensure department standards and goals are being met. Completes department budgets and overall management of expenditures. Develops and maintains policy for the department. Responsible for ensuring the department meets statutory obligations. Provides timely public safety information to the public. Gathering and analyzing city data from police leaders and staff in order to help inform productive change within the department to fit the city's needs. Overall mental and physical health of department personnel.
Community	Police	Evidence, Police Records, and Information Technology	Collect, report and manage evidence and property for the department. Process and maintain all case reports. Manage and disseminate police records as required by state law (including Kansas Open Records Act Requests) and court mandated discovery. Maintain, update and oversee the installation of the Police Department's network system and technical support. Administers the Police Department state mandated Criminal Justice Information System (CJIS). Maintenance and operation of all information systems and support for body worn cameras and in car video systems.
Community	Police	Office of Professional Accountability (Office of Police Accountability and Accreditation)	Responsible for maintaining and providing policy and procedure as well as the investigations of alleged personnel misconduct, including state mandated reporting of those incidents. Professional Accountability and reporting is important in maintaining transparency and community confidence.
Community	Police	Patrol & Patrol Support	Responds to calls for service that include, but not limited to, accidents, theft, burglary, robbery, property damage, check welfare, domestic violence, medical, etc. This includes state and federal mandated reporting. Attempt to eliminate opportunity for misconduct through police presence in areas of expected crime. Responsible for enforcing state law and city code. Patrol is the first line of response in any critical incident within the city.
Community	Police	Investigations	Investigates major crimes, including part I crimes against persons (e.g. homicide, rape, robbery, agg battery). Also investigates serious narcotics (trafficking, sales, manufacturing), crimes against juveniles, traffic fatalities, crime rings, deaths and other major incidents. Provides victim witness support. Ensures requirements of state mandated reporting are met.
Community	Police	Equity & Inclusion / Community Outreach	Works with community members to strengthen relationships between the police department and those they serve, including the partnership with USD 497 utilizing school resource officers.
Community	Police	County Contracted Services	Funding for City's portion of County Emergency 911 Services and County prisoner jail costs. Medical Expenses for Subjects in Custody.
Community	Police	Animal Control	Responds to calls for service involving domestic animals within the city limits. Assists other departments with handling of animals. Contracted funds from the city for animal care and housing with the Lawrence Humane Society.
Community	Police	Specialty Units	Responsible for providing critical support for major incidents beyond the duties of basic police standards. Crisis Response Team, Mental Health Team, Patrol Shift Investigator, Accident Investigations Unit, and Unmanned Aerial Vehicle Unit.

**CITY OF LAWRENCE, KANSAS
LISTING OF PRIORITY BASED BUDGETING PROGRAMS**

ServiceType	Program Department	Program	Description
Community	Police	Training	Administers state mandated training requirements for all sworn personnel under KSCPOST and Kansas Law Enforcement Training Act. Responsible for the recruiting, hiring and training of new police officers. Responsible for maintaining and reporting the state mandated continuing education of the 152 authorized sworn positions.



Agenda Item Report

Lawrence City Commission - 16 May 2023

Agency

Sustainability Action Network

Consultant Contact

Michael Almon

Recommendations

2024 budget priorities for equitable all-ages and abilities bicycle transportation:

Hire a full-time Bicycle Transportation Coordinator within MSO

Shift 10% of overall annual transportation funding over to bicycle transportation projects

Fully fund the four bikeway projects that we submitted for the 2024 CIP

Executive Summary

Here in 2023, Lawrence bicycle transportation is fragmented, unsafe, and inferior to other progressive peer communities, marked by 47 years of these milestones:

- A very comprehensive 1976 *Pedalplan For Lawrence* (shelved and forgotten)
- A 1999 *Bicycle Compatibility Study* (only 27% of referenced bikeways implemented)
- A 2004 *Lawrence-Douglas County Bicycle Plan*
- A 2009 *Transportation 2030 Bikeway System Map* replete with aspirational “future bikeway” dotted lines
- A 2016 *Pedestrian-Bicycle Task Force Report*
- Initial 2017 dedicated bikeway funding of \$225,000, less than 0.5% out of approximately \$51 million transportation budget (MSO plus Transit)
- A 2018 *Lawrence Bikes Plan*, with virtually the same “future bikeway” dotted lines
- Year after year updates to such plans
- 59% of Lawrence “bikeways” being little green Bike Route signs, unsafe white-stripe bike lanes, and sharrow pavement symbols
- Development of lots of design parameters, level of service criteria, location matrices, funding priorities matrices, and implementation policies (analysis paralysis)
- Bicyclist deaths and injuries
- Strong bicycle transportation advocacy: by the citizenry since the late 1990s, by Sustainability Action Network since 2007, and by Livewell Douglas County since 2013

It’s a question worth pondering as to why peer communities have far more safe and functional bicycle transportation than does “progressive” Lawrence. And this is not an attempt to compare with the premier bikeway cities of, for example, Portland OR, Minneapolis MN, Davis CA, Tempe AZ, or Austin TX. Rather, it is to compare with communities of similar size, demographics, and budget such as Iowa City IA, Lincoln NE, Fayetteville AR, and Bloomington IN.

There are a number of factors that have stymied the implementation of safe and equitable bicycle transportation in Lawrence. Reasons range from: funding and design that caters to Lawrence’s recreational and performance bicyclists over family and utility bicyclists, historical budgeting emphasis on recreational bicycling within the Parks & Recreation Department, transportation bicycling programs and implementation in the hands of engineers with an auto-centric preference, and quite simply, funding levels inadequate to the task.

The former Bicycle Transportation Coordinator of Portland Oregon, Mia Birk (now CEO of Alta Planning), is clear on what is required for communities to succeed, as she did in Portland:

- Political will and leadership
- A full-time Bicycle Transportation Coordinator
- Effective community advocates, and
- Funding, funding, funding

To achieve a safe, equitable, all-ages and abilities bikeway system in any meaningful timeframe, the Commission need only follow its own staffing model. You have hired several coordinators (or directors) to guide important departments or programs: a Sustainability Coordinator, an Equity & Inclusion Coordinator, an Affordable Housing Coordinator, and a Communications Coordinator. Such a position is the difference between a catch-as-catch-can program, and a program with focused and sustained achievements. Every community that develops an all-ages and abilities bikeway system does so with a bicycle transportation coordinator.

Therefore, we recommend that the 2024 Lawrence budget reflect those key factors and:

1. Hire a full-time Bicycle Transportation Coordinator within MSO, to be paid from the Infrastructure Sales Tax
2. Budget 10% of overall annual transportation funding to bicycle transportation project construction, as a percent of all funding for MSO streets, street maintenance, and transit.
3. Fully fund the four bikeway projects that we submitted for the 2024 CIP: 9th Street Climbing Lane, 9th Street Protected Bicycle Lanes, Atchison Creek Bicycle Trail, and South Iowa Street Bicycle Track.

Alignment with Strategic Plan

Connected City, Equity & Inclusion, Strong Welcoming Neighborhoods, Safe & Secure, Percent of Trips Not Taken in Automobile

Alignment with Climate Environmental Goals

100% renewable energy for community-wide transportation

Fiscal Impact

Net zero impact by shifting dollars from one transportation mode to another, though a Bicycle Transportation Coordinator salary would be an approximate \$75,000 addition

Lawrence-Douglas County Planning Commission
Lawrence City Hall
6 East 6th St.
Lawrence KS 66044

21 June 2021

re: Solar Photovoltaic Siting Standards

Planning Commissioners:

We are pleased with the draft Text Amendment for Commercial/Utility Scale Solar Energy Conversion System standards, with only a few revisions. Ms. Mary Miller has done an admirable job as usual.

Two small but serious flaws in the Definitions section should be corrected, or they would potentially limit the right to use small scale solar photovoltaic systems. Prime agricultural soils must be fully protected. And vegetation should be controlled mechanically instead of chemically.

Here are our specific recommendations”

1. A definition of “Grid tied solar photovoltaic (PV) system” should replace the definition of “Net metering”.
2. Electricity generated by small scale PV systems should be transferable to a local micro-grid.
3. Utility scale PV systems should not be permitted on Category I and II Prime agriculture soils.
4. Site vegetation should be controlled by mechanical methods and not by chemical methods.

Please find detailed explanations for our recommendations in the attached Agenda Item Report.

Thank you for your consideration,

Michael Almon,
Energy Conservation and Renewables Committee Chair
Sustainability Action Network



Agenda Item Report

Lawrence City Commission - 16 May 2023

Agency

Sustainability Action Network

Consultant Contact

Michael Almon

Recommendations

2024 budget priorities for equitable water utility assistance for urban food growers:

Add to the Water Utility Assistance Program the demographic of private individuals growing their own food in their back, side, or front yards.

Executive Summary

At the request of Commissioner Amber Sellers, on 11 October 2022, the Utility Department reported on the City's programs for providing water utility assistance, and the possibility of expansion of utility assistance to additional demographic groups than currently eligible. Our organization suggested that the Commission consider inclusion of a deserving demographic of urban food growers, particularly those living in food deserts.

The largest obstacle to urban agriculture is not seeds or plants, not fertilizers, not mulch materials, or fuel for tilling, but irrigation water. Whether a grower is low-income or not, growing one's own food quickly becomes more costly than buying grocery store produce when the cost of irrigation is factored in. For a low-income person, the irrigation cost is simply prohibitive.

Growing fruits and vegetables in Kansas in the 21st century requires increasing amounts of irrigation. Our mid-continent impacts from climate disruption are primarily elevated heat and drought, according to the U.S. Drought Monitor. Kansas is the epicenter of the present U.S. drought, with fully half the counties in the most severe category of "exceptional drought" (see attachment). Douglas County is in a small bubble on the edge of drought, but it is predicted to come our way.

Unlike a conventional turfgrass-and-shrubs landscape that can withstand infrequent watering during Summer heat, fruits and vegetables will drop in production or simply die if not irrigated regularly and consistently. Lawrence's commitment to local food growing through the Food Policy Council and the Common Ground Program will become irrelevant if irrigation is too costly.

We realize that implementation is the big question. One method is to discount the entire water bill as is done with low-income or elderly customers under the current program. Another could do a deep discount on just the irrigation portion (difference between Winter and Summer use).

There would probably need to be an annual verification system, similar to the income verification for the low-income assistance. The verification process would need to determine if someone in the program is actively growing food, if in the case of renters, they have moved away, if the new renter is growing food, if the landlord or the renter pays the utilities, etc. It's tempting to just do an irrigation rate for homeowners only, except that the potential low-income beneficiaries are more likely to be tenants.

Alignment with Strategic Plan

Connected City, Equity & Inclusion, Strong Welcoming Neighborhoods, Cost Per Gallon of Clean Water

Alignment with Climate Environmental Goals

Locally grown food

Fiscal Impact

Undetermined at this time

Action Options

1. Designate local growers as a demographic that qualifies for water rate assistance.

Attachments

U.S. Drought Monitor, High Plains
Lawrence Food Deserts

U.S. Drought Monitor

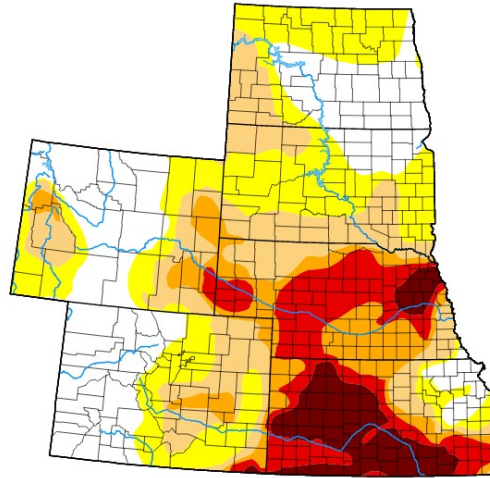
Current Maps Data Summary About Conditions & Outlooks Ag in Drought En Español NADM

Home > High Plains

High Plains

Map released: Thurs. May 4, 2023

Data valid: May 2, 2023 at 8 a.m. EDT



Intensity

- None
- D0 (Abnormally Dry)
- D1 (Moderate Drought)
- D2 (Severe Drought)
- D3 (Extreme Drought)
- D4 (Exceptional Drought)
- No Data

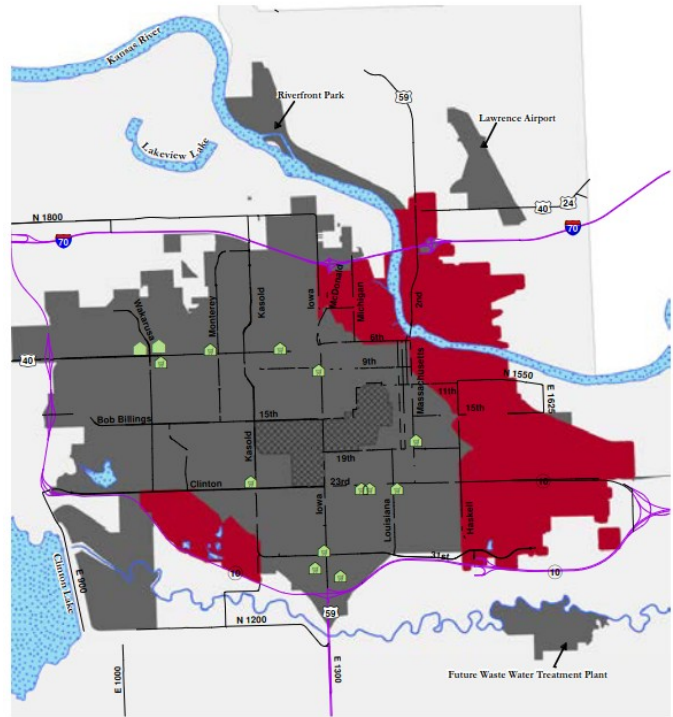
Authors

United States and Puerto Rico Author(s):
Brad Pugh, NOAA/CPC

Pacific Islands and Virgin Islands Author(s):
Brad Rippey, U.S. Department of Agriculture

Food Desert Areas

Food Desert Area:  Not a Food Desert Area: 



A food desert is an area with both low access to healthy food and low income.