

CITY COUNCIL WORK SESSION MEETING

JULY 10, 2023

A Work Session meeting of the Warrensburg City Council was held on July 10, 2023, beginning at 5:30 p.m., at the Police Department Training Room, 102B South Holden, with Mayor Jim Kushner presiding. Mayor Kushner called the meeting to order. Roll was called as follows, Present: Osborne, Uhler, Jones, Kushner. Absent: Bentley.

Also present were City Manager Dulin, Assistant City Manager/Public Works Director Villegas, Community Development Director Carroll, Fire Chief Jennings, Police Chief Munsterman, Parks Director Deal, IT Technology Swanson, and Finance Director McCoy. Also present were Doyle Oxley and Brent Hansen of the Warrensburg Fire Department.

City Manager Dulin said operational budgets without personnel costs will be presented by each department. Dulin said capital projects will be presented at the first meeting in August. In the past, a department tour was held but the message was lost in translation as the group was bussed around to each location. Dulin extended a departmental tour invitation to Councilmember Jones and others who may have missed it. Dulin said these presentations would be more intentional and focused on goals and next year's budget. Dulin handed out budget books with presentations and departmental budgets in detail to the city council.

Community Development Director Carroll presented the budgets for Community Development Account Code 110-641 and GIS information system Account Code 110-640. Carroll offered 2022 annual data of work activities to highlight fiscal year 2023 accomplishments of the six-employee department. Carroll said she and several of her staff were liaisons to four city boards/commissions of Planning & Zoning, Board of Adjustment, Historic Preservation Commission and Building Code of Appeals. Carroll said Building Official Penrose administers a plumbing and electrical exam open to the area trades for licensing required for city permits. Building Inspector Wynne does inspections for the business licenses (opening or changing locations) and inspections for each phase in residential and commercial construction. Carroll said the EnerGov E-review building permit module software was updated in 2022, being used currently in a training environment, and is expected to go live in a couple of months. The module allows for an electronic building permit application, plan review, inspections, and code enforcement that works seamlessly with Tyler Technology's licensing and finance modules for efficiency. Carroll said the window replacement program was administered by Property Maintenance Code Inspector Clifford and two grants have been awarded so far this year with seven grants since its inception. The department established a Code Enforcement Docket for nuisance and dangerous building violations on the second Tuesday of each month with Doug Harris as the prosecuting attorney. The docket provided consistency and freed up staff time on the three other Tuesdays of the month. Carroll said the A.D.A. Transition Plan 2022 was updated, a consultant was selected to begin work on a Solid Waste Management Plan (proposal to city council on August 14th) and three firms were prequalified for dangerous building emergency inspection services. Carroll said City Planner Dyer applied for and the city was awarded a State Historic Preservation Grant, selected The Lakota Group as the project consultant and was working on a Historic Preservation Plan.

Carroll said the Community Development Department was budgeting flat for the fiscal year 2024. Carroll said the GIS operation will be replaced by a contracted software service instead

of hiring personnel increasing the cost by \$2-\$3,000 in FY2024. The contracted service would enable context to the program. Carroll said the FY24 initiatives included GIS contracted services and adopting the 2024 International Building Codes. Carroll explained that a new code set is introduced every three years but can include big changes to the building community, so it is adopted every six years instead. A code committee will be established with local building contractors, fire inspection, building official and inspectors. Carroll said an FY24 unfunded need is for a part-time administrative assistant. This person would be used for backing up the permit clerk in her absence and kept busy with overflow work and enable robust use of the EnerGov software for public citizen service portal and for police access.

Gary Swanson, Information Technology (IT) Technician, presented the budget for the IT Department, Account Code 110-613. Swanson said two employees support 215 internal and external users including the University of Central Missouri Campus Police and Johnson County Sheriff Department with key fobs and the Senior Center phones along with all city departments. Swanson said year to date, IT has had 103 hours of overtime and closed out 2,122 tickets in the last twelve months. IT maintains equipment and IT support for fifteen facilities, network and manages traffic light system. Swanson said accomplishments included an upgrade backup storage solution, redundant firewall solution, automated door controls at Train Depot, updated police department officer laptops, implementation on cellular solution for remote reporting sites, and completed cabling of East and West wastewater treatment plants with the help of interns. Additionally, IT Technology upgraded the fire department mobile PCs to iPads, door access system for municipal center, migrated Warrensburg-mo.com domain from iLand to GoDaddy DNS, published an RFP for five-year lease on copiers, migrated Incode to the Tyler Technologies Cloud, extended Bluebird fiber to the street barn and completed over 95% of PCI compliance tasks.

Swanson said the IT Budget Breakdown pie chart did reflect personnel numbers and said 1% of the budget goes to IT with the remaining 99% derived from certificates, maintenance and support and Software as a Service (SaaS) by every other city department. Swanson said SaaS (cloud support) takes extra work for IT on vendor paid upgrades but cuts infrastructure costs for less RAM memory and processor equipment. Swanson said Dell's support was critical when the system took a hit in June during the transfer switch testing. Swanson said IT has focused on software changes towards SaaS (cloud storage), network security improvements, improving printer efficiencies through PrinterLogic and proven applications such as Zoom, Office 365, Civic-Plus, etc. Swanson said the budget reflects an increase in communication circuits for fiber to street barn and the increase in cellular devices. Swanson said the IT Department has modified outsourcing support utilizing a menu of support and bidding backup cloud storage, and printer/copier maintenance and copier lease support for a decrease in cost for FY24. The department has reduced its expenses in equipment/tangible items such as PC's, office supplies, etc. for FY24.

Police Chief Munsterman presented the budget for Law Enforcement, Account Code 110-622. Munsterman said the FY24 budget decreased to \$3.1 million from FY23 of \$3.2 million which included personnel costs. City Manager Dulin referred to the budget worksheet and pointed out the operational costs to run the department were \$515,000 without personnel costs. Munsterman detailed the department's service summary of duty with 30 police officers, (27 post certified), three in the academy, and 2 records and 1 evidence clerks. Munsterman said the department's FY23 accomplishments included 3 new patrol Dodge Durango vehicles, new mobile radios, mobile repeaters and portable radios for officers of \$1.2 million in ARPA funds, traded off seized guns in evidence for all new service pistols, holsters and lights, added 3 SWAT members, replaced one air conditioner/furnace (two left to replace), sent 6 supervisors to FBI

LEEDA training, received \$8,878 in grant money to replace 11 body armor vests, staff liaisons to the Diversity and Inclusion Commission and Traffic boards, and fixed the building's sally port door.

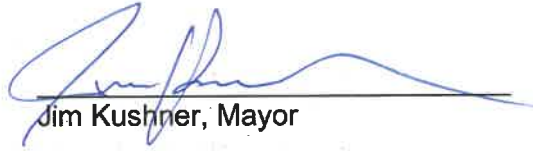
Munsterman said FY24 goals included 3 new patrol Dodge Durango vehicles, replacing \$40,000 Air Conditioner/Heating unit for building, identify another criminal investigator and PCD investigator, fill vacant patrol officer positions, start Lexipol for policies, upfit Sergeants in dress uniforms, continue with the ammunition budget for training, provide tuition assistance for one officer, training in FBI LEEDA for supervisors and purchase a police department canopy for Community Events. Munsterman detailed performance measures of Growth and Development, Community Pride and Interaction, and Performance Measurement with the Police Department Strategic Plan. Munsterman outlined FY24 operational budget amounts for utilities, wages and benefits, building maintenance, other budget items, software maintenance and repair, contractual non-categorized, uniform, training, tuition assistance, vehicle maintenance, and animal care. Munsterman said the department would hold its first annual police department award recognition ceremony.

Fire Chief Jennings presented the budgets for Fire Department Account Code 110-621 and Emergency Management Account Code 110-620. Jennings detailed the department's service summary of duty with 25 full-time (4 Administrative and 21 operational) and 24 part-time employees (14 positions currently filled). Jennings said calls for service in 2023 to date are 15% increased from 2022 numbers. The department had 11,770 hours of professional development in 2022. Jennings said career development maps for tracking and retention purposes were initiated along with monthly alumni coffee discussions to share information. Jennings said the department's FY23 completed projects included replacement of obsolete Knox KeySecure devices throughout the fleet, rebuilt pump valves and performed other repairs on reserve ladder, replacement of roof over apparatus bay at Station 2, replaced a 14-year old staff vehicle, replaced 17 sets of structural firefighter PPE (7 sets awarded by grant), stabilized fire hose supply and replaced all primary nozzles on all apparatus. Jennings said the department received two grant awards and applied for a FEMA S.A.F.E.R. grant of \$1.8 million dollars which is pending.


Jennings said the department has developed a Budget Team and developed a Fire Department Strategic Plan. Jennings highlighted FY24 goals including cross-training/succession development for Captain and Battalion Chief, competitive compensation packages, reduction of injury and loss time, employee health, PPE, maintain ISO2, fleet plan and replacements, a review of the Fire Code, and continue to enhance Emergency Management partnerships. Jennings outlined FY24 operational budget amounts for wages and benefits, clothing, maintenance and repair, tools and small equipment, supplies non-categorized, professional development, building maintenance and repair, equipment maintenance and repair, software maintenance and repair including an updated cloud-based records management plan, and emergency management. Jennings said unfunded FY24 expenses including Station 1 ramp repair/replacement, Station 2 front ramp and side entrance replacement, three additional full-time firefighters and an office manager. Jennings said future budget considerations include the replacement of 2008 engines, additional staffing for third company/station and fire station additional, location and facility. Jennings said the FY24 operational budget was \$462,000.

City Manager Dulin clarified in the Law Enforcement FY24 budget that the \$35,000 for HVAC repair included in the operational budget will be removed and moved into the capital budget. City Manager Dulin said the Public Works operational budget would be moved to the next city council work session of July 24, 2023.

As there was no further business, the meeting adjourned at 7:00 p.m.


Jim Kushner, Mayor

Attest:


Jodi L. Schneider, City Clerk

