

STUDY SESSION

May 28, 2024

COUNCIL SPONSORED ITEMS

PRESENTATIONS

1. Health & Animal Services Department Budget Presentation

Chrisina Heinen, Director of Health and Animal Services, presented this budget presentation.
(Presentation attached)

If they cut their budget by 10%, they would need to lose one animal control officer and at least 2 animal care techs which means there would only be two animal care techs at the shelter daily to care for all of the animals. We would also have to lose a food inspector to decrease the budget by 10%.

- * 60% grant funded on the health side.

- * A majority of the staff has been funded through grant funds

- * Some grants are stable and occur every year.

- * The State has made some additional funding sources that are relatively stable, including accreditation grant funds

- * She feels confident we can continue to have grants for employees, however if they lose a grant they would have to get a different grant that would require that person to perform different work. That is not always the desired outcome, but it is what they would need to do.

Normally city of our size would have 60 people working on the health side. We do not have nearly that many.

Grants pay for the benefits including LAGERS but the COMBAT grant will only pay 10% of benefits.

Prop P pays for them to cap out at \$750,000 plus consumer price index. This next year it will be \$921,000 due to CPI. That pays for most of the staff on the shelter side but is not enough to pay for food, vaccines and other supplies for the animals. It does not pay for any of the animal control side.

More volunteers would be helpful, however with holidays and the bad weather days, they more than likely will not come that day. The paid shelter staff understand they have to be there every day to care for the animals. Same for animal control officers, they work holidays and weekends. \$107,000 additional services is for the specialized cleaning crew that comes in to clean the shelter daily to clean and sanitize the kennels. This moved from a different budget account. Licensed Clinical Social Workers are in 4755 because they are grant funded. Community Paramedic and Battalion Chief are in the fire budget.

2. Technology Services FY 2024-25 Budget Presentation

Jason Newkirk, Director of Technical Services gave this presentation (copy of the presentation is attached)

IUC (and when it becomes the police dept) is still equipped for public accessible meetings

Our security team is constantly on the lookout for threats and are ready to handle anything that

comes up

3. City Council/City Clerk FY 2024-25 Budget Presentation

Andrew Frazier, Management Analyst gave the presentation for the City Clerk and the City Council budget

\$210,000 in the budget for elections

\$10,000 budget package approved for document shredding for next year

City Council Budget Presentation

No questions by Council

4. Parks, Recreation & Tourism FY 2024-25 Budget Presentation

Morris Heide, Director of Parks, Recreation and Tourism gave the presentation (presentation is attached)

We could increase the tourism tax by vote up to another 1/2%.

5. Municipal Court FY 2024-25 Budget Presentation

Garry Helm, Presiding Municipal Court Judge gave this presentation (presentation attached)

Seeing felony cases in Municipal Court

He believes this new budget and an increase in salary will help attract employees. They are currently down 4 staff members. When someone is out sick or on vacation, it adds that much more work to staff that is already stressed covering the work that empty positions would cover. Senate Bill 5 decreased funds, fees and bonds which decreases revenue, increases work load and stress on employees and causes moral overall to drop. This does have an effect on the staff that do the job and the revenue that is brought in as well as budget needs.

6. Human Resources FY 2024-25 Budget Presentation

Jaime Rehmsmeyer, Director of Human Resources gave this presentation (presentation attached)

INFORMATION ONLY

1. **Please Note:** In accordance with RSMo. 610.021, the City Council may convene in an Executive Session during or after the meeting, in the Council Chambers and move to Conference Room D for the closed meeting, on matters of litigation, legal action, and/or attorney client communications, as permitted by Sec. 610.021(1), on matters of personnel, as permitted by Sec. 610.021(3) and personnel records, as permitted by 610.021(13), on matters of contracts, as permitted by 610.021(12), on matters of real estate, as permitted by 610.021(2) and/or matters of labor negotiations, as permitted by 610.021(9).

