



# CITY OF TOPEKA

CITY COUNCIL COMMITTEE  
MEETING MINUTES

## BUDGET COMMITTEE

CITY COUNCIL  
City Hall, 215 SE 7<sup>th</sup> Street, Suite 255  
Topeka, KS 66603-3914  
Tel: 785-368-3710  
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www.topeka.org

Date: June 28, 2016  
Time: 6:00 p.m.  
Location: Law Enforcement Center, 320 S. Kansas Ave.

Committee members present: Deputy Mayor Michelle De La Isla (Chair), Councilmembers Karen Hiller, Sandra Clear, Brendan Jensen, and Sylvia Ortiz.

Committee members absent: Councilmembers Jeff Coen, Elaine Schwartz, Richard Harmon and Tony Emerson.

Staff present: Jim Colson, City Manager; Doug Gerber, Deputy City Manager; Nickie Lee, Budget & Performance Manager; Lisa Robertson, City Attorney; and Department Heads and/or their representatives.

1. The meeting was called to order by Deputy Mayor Michelle De La Isla.
2. The June 15, 2016 meeting minutes were approved.
3. Deputy Mayor Michelle De La Isla made opening comments.
4. Follow up from June 15, 2016 Budget Committee meeting and June 21, 2016 City Council meeting.

Nickie Lee reviewed Supplement 2: 2017 Budget Q & A from the June 15, 2016 Budget Committee meeting and Supplement 3: 2017 Budget Q & A from the June 21, 2016 budget discussion during the City Council meeting. Both supplements are attached.

In regards to item 2 on Supplement 3, Councilwoman Ortiz would like to know the difference in the cost of purchasing vs. leasing street lights.

Doug Gerber reviewed the utilities portion of the budget.

Councilwoman Hiller asked for clarification on the number of staff in Utilities/Public Works and how many were paid from the general fund and the water fund. Doug said he would meet with her to provide clarification.

Councilwoman Ortiz asked about the reduced budget and current cost for fuel. Jim Colson explained how the City estimates future trends and will get more information to the Committee regarding how these trends are estimated.

Brandon Kauffman, Chief Fiscal Officer, reviewed the debt service fund (attached).

The Committee discussed parking downtown. Councilman Jensen would like to know if the free parking downtown can be permanent and would it be sustainable. Jim Colson stated that an analysis is being done and this will be addressed in the comprehensive parking plan. Councilwoman Hiller would like information on the revenue from the parking garages separate from the parking meters. Jason Peek will provide her a detailed summary of the revenue from each source. Councilwoman Ortiz would like to know what happened with the carded meters trial, and can the hand held meter reading devices download information like the Municipal Court hand helds do? Doug Gerber will get that information to her.

Brandon Kauffman reviewed the health fund (attached). HR Director, Jacque Russell, provided an update on the wellness clinic (attached).

Councilwoman Clear would like more information about how the funds are calculated for rock, sand and deicer for streets and what is the most that the City has spent in a year on these items. Jason Peek, Public Works Director, will get back to her with an answer.

Councilwoman Hiller would like to know how the two CID's are doing and whether the city is generating as much money as expected, or more than expected.

Councilwoman Hiller would like to see the 4 year history for the social services (page 182).

Councilman Jensen would like to know the average of how many employees come and go on a monthly basis and for each year. Jim Colson will talk with HR to see how they can capture that information and will get back to him.

Councilwoman Hiller asked about fund transfers for Capital projects (page 89). Nickie Lee will get information to her.

The Committee agreed to discuss budget amendments at the July 5, 2016 Budget Committee Meeting. Deputy Mayor De La Isla asked the Committee to email their amendments to Nickie Lee before the July 5, 2016 meeting.

The 2017 Budget Book can be viewed online at:  
<http://www.topeka.org/pdfs/Budget/2017ProposedBudgetBook.pdf>

Meeting adjourned at 8:25 p.m.

The videos of this meeting can be found at:

Part 1:

<https://www.youtube.com/watch?v=7cyA4xxGetI&feature=youtu.be>

Part 2:

<https://www.youtube.com/watch?v=aXPtUfglbaU&feature=youtu.be>

## Supplement 2: 2017 Budget Council Q & A



### Responses to Councilmember Questions from June 15, 2016 Budget Committee Meeting

#### 1. What is the increase in the IT Fund on page 49, account 52703 "Maint/Mac & Equip Office/Computers"?

The account 52703 is in place to cover annual maintenance for IT hardware. Significant cost increases for FY2017 are due to a new storage area network and a new data network. Both critical IT infrastructure components are refreshed every four years and FY2016/2017 are the years these components are being upgraded.

It is anticipated that annual maintenance costs for IT hardware will continue to increase by 3-5% each year moving forward due to the addition of new IT hardware to the enterprise.

#### 2. Generally, please explain what is typically included in office supplies (account 54000). Specifically, what is included in the Finance Department office supplies?

The Finance Department buys a minimal amount of what would be typically thought of as office supplies such as pens, post it notes, etc. for staff support. The majority of expenses are spent on paper and specific forms of paper stock. Finance serves as a support department for all departments, so the Department buys special stocks of paper in order to issue payroll and vendor checks city-wide, 1099 forms for vendors, W9 forms for all employees and accounts receivable billings for various departments. The majority of the increase to office supplies is related to computer and computer parts, which in the future will be budgeted in account 55800 "Equipment Non Capital" to segregate it from Office Supplies.

Below is a table that summarizes the office supplies expenditures for all city departments.

PROPOSED 2017 BUDGET: OFFICE SUPPLIES EXPENSE BY DEPARTMENT		
Department	Amount	Description of Expense
Council	\$ 500	Basic office supplies
Finance	\$ 14,100	Majority expenses are spent on paper for payroll and vendor checks, 1099 forms, W9 forms, and billings.
Fire	\$ 18,999	General office supplies for Fire Admin building and all Stations
Human Resources	\$ 12,410	Basic office supplies; bulk of expenses comes at year-end for printing materials.
IT	\$ 1,400	Basic office supplies and minor computer parts as needed
Legal	\$ 10,000	Basic office supplies, furniture, and annual \$1500 fee for prosecution's Evidence.com access.
Executive	\$ 4,150	Copy paper and general supplies
Mayor	\$ 1,000	Basic Office supplies and subscriptions to Capital Journal and Hawvers.
Municipal Court	\$ 12,941	Basic office supplies, Sanitary supplies, Toner cartridges and paper, Leased printers are utilized where economical.
Neighborhood Relations	\$ 22,500	Basic office supplies, Code Books, and batteries.
Planning	\$ 4,000	Board/commission support (agenda packets, notebooks, etc.), Case Files and Review supplies
Police	\$ 70,419	Basic office supplies, Toner, CD/DVD evidence storage, batteries, and binders.
Public Works	\$ 33,750	Basic office supplies, hand tools, gloves, LCD projector for Fleet training, plotter and printer supplies.
Utilities	\$ 78,263	Basic office supplies, customer welcome packets, small non-leased printers, large plotter paper and ink.
Zoo	\$ 6,500	Basic office supplies, computer parts, office furniture.
<b>Total</b>	<b>\$ 290,932</b>	

## Supplement 2: 2017 Budget Council Q & A



### 3. What are we spending on giveaway items? Have we explored the possibility of these being through private partnerships?

As a preface, City policy states that no employee may, directly or indirectly, receive or agree to receive, from any person or business which receives funding from the City, or directly or indirectly contracts to provide goods or services to the City, any compensation or gift. However, there are exceptions to the policy, including an exception for a gift valued at less than \$50.

The following Departments purchase giveaways for the stated reasons and amounts:

- **Topeka Fire Department** has approximately \$2,500 in the 2017 budget for promotional items and \$500 for the house number program. This includes the Chief's coin program and Public Education Department uses pens, pencils, plastic fire helmets, etc. for school programs; all are funded by the City's operating budget. In addition, the Fire Pup Program funds coloring books, brochures, and pencils.
- **Human Resources** promotional items are used at job fairs and other public events to promote the job opportunities within City employment. These items are charged to 52400 (advertising). The items purchased for 2016 were cups, lip balm, mints, and tote bags. The amount spent in 2016 totaled \$1,165.
- **Utilities Customer Service** provides Welcome Packets for all new water customers in a tote bag. The content includes several informative handouts: a water systems coloring page for children, Water Main Break information, e-Billing information, E311 flyer, "Understanding Your Utility Bill," and Finding and Fixing Water Leaks in your home which includes dye tabs with instructions on how to use them, an animated map of who to call in the City for assistance, a pen, water bottle, koozie, and magnet. The total cost for each bag is \$6.47. No specific amount was budgeted for 2016 or 2017.
- While the **Topeka Zoo** does from time to time "give away items," those items are typically not funded through tax dollars. One giveaway example that Friends of the Zoo has done is a customer engagement program through their marketing budget by giving away trading cards featuring tiger cubs that were born at our Zoo to kids that came to the Zoo on International Tiger Awareness Day. Another example is a recent grant received through Cox Communications that paid for 39 seventh and eighth grade education programs. The grant also paid for a bookmark that was given to each student in the program. There is no money budgeted in the 2017 proposed budget for giveaways.
- The only Division in **Public Works** with giveaways is the Parking Division: the budget is \$500.00 within 52400 (printing and advertising) for a welcome bag, pen & notebook, and information on downtown parking.
- **Police Department** Giveaways include: stuffed "Magnum" K9's, stress relievers, coloring books, mini flashlights, dog tags, whistles, koozies, coffee mugs, pens, stickers, bags, plastic badges, bookmarks, loss prevention license plate screws, invisible ID kits – loss prevention, magnets, and shirts for the Citizen's Academy. Giveaways are used to improve community relations, promote safety, hire and recruit, and for events like the Citizen's Academy. They are funded primarily through the Law Enforcement Trust Funds and Crime Prevention Funds. The 2017 budget includes \$100 from the General Fund for School Resource Officers camp giveaways and a discretionary amount from the Law Enforcement Funds.

## Supplement 2: 2017 Budget Council Q & A



### 4. Please send more detail on the inmate program budget. What is the contractual amount for the cost of the supervisor? What tasks did the inmates complete last year?

The inmate program budget is included in the Streets Fund budget on pages 90-91 of the 2017 Proposed Budget Book. The appendix includes a detailed budget break out. The program is housed in the Streets Fund but funded through a charge out to Departments who utilize their services.

The City has a current contract with Shawnee County Department of Corrections for two crews for Neighborhood Action Team B and Code Abatement. These crews are funded in the amount of \$200,000 for salaries.

Additionally, the City has current contracts with the Kansas Department of Corrections for five inmate crews. Affordable Housing and Concrete are one contract for \$104,394 for two crew leader salaries. They are both funded through the Community Development Block Grant Program (CDBG).

The female crews provide various services including: support for refurbishing homes, fence installation, construction of ADA ramps, mowing, trimming, edging, replace/repair of sidewalks/streets, pothole repair, and trash pickup. The male crews provide various services including: edging, mowing, trimming, trash/debris removal from alleys and illegal dump sites, support for abatements of housing warrants, clearing the alleys/utility easement citations of overgrowth, and brush pickup. In addition to their regular duties, all inmate crews are available to provide disaster relief, snow maintenance, and debris pickup in alleys.

### 5. Chief Brown and Judge Geier provided an update on the status of e-Ticketing. Please follow up with stats from Municipal Courts: how many tickets have been created, and what percentage of our overall tickets are e-Tickets?

Below is a table that summarizes e-Ticketing and manual ticketing use by year.

PROPOSED 2017 BUDGET: e-TICKETING STATISTICS			
Year	e-Tickets	Manual Tickets	Percentage
2015	5,173	12,494	28.15% e-tickets
2016 (Jan. to current)	2,597	4,959	33.71% e-tickets

## Supplement 2: 2017 Budget Council Q & A



### **6. Why the decrease in the amounts listed for youth and social service grants?**

Page 39 in the Neighborhood Relations Department budget includes the General Fund portion of the contractual service and youth and social service grants (accounts 53700-53800). These grants are distributed based on policy guidance from the Economic and Community Development (ECD) Council Committee. Grants are funded by both federal Community Development Block Grant funds and the General Fund. The process for grant application and distribution was overhauled in 2016. At the time the budget was set, it was unknown how much would need to be dedicated from the General Fund, so the amount included in the 2016 budget was an estimate that was higher than the amount needed from the General Fund. It is expected that 2017 actuals will exceed 2016 actuals. The 2017 budget amount is very close to the final recommended amount by the ECD, plus a small contingency in the event CDBG is not able to cover as many grants.

Overall, the youth and social service and contractual amount has not decreased from year to year, it has increased. The total grant amount General Fund and CDBG combined in 2016 was \$742,487 and total in 2017 is \$784,881.

### **7. Clarify the budgeted amounts for the Planning position shared with the Topeka Metropolitan Transportation Authority (TMTA). Explain the differences between the 2016 and 2017 budgets.**

There are two positions in the Planning Budget that are covered by both grant funds and the General Fund. In the 2016 budget, these positions were budgeted at 20% in the General Fund and 80% from Metropolitan Topeka Planning Organization (MTPO) grant funds. In the past, one of the positions split time between the Topeka Metropolitan Transportation Authority (TMTA) and the City. TMTA paid the City for a portion of the position, which was shown as revenues in the budget. Beginning in 2017, that position will spend 100% of their time at the City, but is still paid 80% by grants. Thus, the budgeted expenditure amount does not change year over year, even though the planner will have a different working arrangement.

## Supplement 2: 2017 Budget Council Q & A



### 8. What is the average amount of cases for each detective?

Below is a collection of data relating to detective case load.

- The Topeka Police Department has 35 Detectives; 33 are assigned to Criminal Investigations Bureau (CIB), one is assigned to Support Operations Bureau (SOB), and the remaining detective is assigned to the Chief's Office.
- The 33 Detectives in CIB were assigned 3,201 cases in 2015, which averages to 97 assigned cases per detective annually at eight cases per month.
- The average active caseload per TPD Detective was 6.7 through March of 2016. Arranged from highest to lowest by specialty, Financial Crimes Detectives averaged the most at 9.5, both Special Victims and Property Crimes averaged 7.83, 2nd shift Detectives averaged 7.16, Homicide/Robbery averaged 3.4, and 3rd shift averaged 1.5.
- The workload of TPD Detectives is in line with national averages. The average active caseload for a Detective working major crimes (other than homicide) is between 6—8 cases per month and 72—96 per year. The average active caseload for a Detective working Property Crimes is between 12—15 cases per month and 144—180 cases per year.

### 9. In addition to the budget that the City invests in the Zoo on an annual basis, how much does the Friends of the Zoo (FOTZ) invest annually?

The Topeka Zoo is very fortunate to have the support of Friends of the Topeka Zoo. In addition to managing the Zoo's membership and fund raising programs, FOTZ also directly supports the operation of the Zoo. Some of the ways this was done in the 2015 budget year include:

- Lorikeet Feeding Aviary, Wildlife Theatre enhancements, Children's Zoo enhancements and Tennis Shoe Terrace - \$120,304.11
- Volunteer Management - \$23,800
- Marketing - \$37,157.84
- Guest Services – \$79,091.69
- Food and Gift - \$216,979.30

## Supplement 2: 2017 Budget Council Q & A



### Appendix

Below is detail for the Inmate Program budget. In the 2017 Budget Book, this is included in the Streets Fund budget on pages 90-91.

#### 2913020200-INMATE PROGRAM

	2014	2015	2016	2017
	Actuals	Actuals	Budget	Proposed
<b>REV-REVENUE</b>	<b>279,149</b>	<b>266,795</b>	<b>320,090</b>	<b>320,090</b>
<b>INTERGOV-INTERGOVERNMENTAL REVENUE</b>	<b>71,288</b>	<b>59,513</b>	<b>64,800</b>	<b>64,800</b>
43200-0-STATE	(71,288)	(59,513)	(64,800)	(64,800)
<b>FEESERV-FEES FOR SERVICES</b>	<b>206,500</b>	<b>206,500</b>	<b>255,290</b>	<b>255,290</b>
44400-0-FEES SERV	(206,500)	(206,500)	(255,290)	(255,290)
<b>MISCREV-MISCELLANEOUS</b>	<b>1,361</b>	-	-	-
47400-0-RECOVERIES	(1,361)	-	-	-
<b>OTHFINSRCES-OTHER FINANCING SOURCES</b>	-	<b>782</b>	-	-
48300-0-SALE OF PROPERTY	-	(782)	-	-
<b>EXPENSES-EXPENSES</b>	<b>320,533</b>	<b>306,089</b>	<b>320,090</b>	<b>325,383</b>
<b>EMPLCOMP-EMPLOYEE COMPENSATION</b>	<b>39,554</b>	<b>40,103</b>	<b>40,883</b>	<b>42,184</b>
51001-0-EMPLOY COMP REG EMPLOYEES - FT	39,554	40,082	40,883	42,184
51024-0-EMPLOYEE COMP PERSONAL LEAVE	-	21	-	-
<b>EMPLBEN-EMPL BENEFITS</b>	<b>13,219</b>	<b>13,520</b>	<b>14,712</b>	<b>16,377</b>
51201-0-EMPL BENEFITS MEDICARE	535	536	593	612
51202-0-EMPL BENEFITS KPERS	3,831	4,168	4,162	4,206
51204-0-EMPL BEN HEALTH INSURANCE	5,531	5,533	6,569	7,748
51205-0-EMPL BEN SOCIAL SECURITY	2,288	2,290	2,535	2,615
51206-0-EMPL BEN UNEMPLOYMENT TAX	99	100	102	105
51210-0-EMPL BEN FLEX SPEND ADMIN	36	36	36	36
51270-0-EMPL BEN RETIREMENT RES CONTR.	593	601	613	949
51280-0-EMPL BEN WORKER'S COMPENSATION	99	100	102	105
51298-0-EMPL BEN PAYROLL ACCRUALS	208	157	-	-
<b>UTILITIES-UTILITIES</b>	<b>577</b>	<b>695</b>	<b>800</b>	<b>800</b>
52101-0-COMMUNICATIONS - VOICE	577	695	800	800
<b>INDVCNTRV-INDIV &amp; CONT SERV</b>	<b>24</b>	<b>207,148</b>	<b>202,000</b>	<b>200,096</b>
52200-0-INDIV. & CONT SERV	-	207,064	200,000	200,000
52210-0-INDIV & CONT SERV ADMIN FEES	-	-	2,000	96
52210-101-INDIV & CONT SERV ADMIN FEES-INTERFUND	24	84	-	-
<b>INSURANCE-INSURANCE</b>	<b>1,891</b>	<b>1,891</b>	<b>1,891</b>	<b>2,018</b>
52503-0-INSURANCE VEHICLES	1,891	1,891	1,891	2,018
<b>MAINTENANCE-MAINTENANCE</b>	<b>16,439</b>	<b>14,916</b>	<b>22,804</b>	<b>26,908</b>
52700-0-MAINT/MACH & EQUIP	-	-	5,000	5,000
52701-0-MAINT/MACH & EQUIP MTR VEHICLES	1,468	193	-	-
52702-0-MAINT/MACH & EQUIP FLEET CHARGES	14,971	14,724	17,804	21,908
<b>PURSRVC-PURCHASED SERVICES</b>	<b>237,376</b>	<b>3,824</b>	<b>6,000</b>	<b>6,000</b>
52900-0-OTHER PURCHASED SERVICES	237,376	3,824	6,000	6,000
<b>SUPPLIES-SUPPLIES</b>	<b>11,453</b>	<b>23,993</b>	<b>31,000</b>	<b>31,000</b>
54000-0-OFFICE SUPPLIES	-	(1,601)	-	-
54100-0-CONSUMABLE ITEMS	7,107	17,028	26,000	23,800
55000-0-MOTOR VEHICLE SUPPLIES	4,346	5,332	-	2,200
55001-0-MOTOR FUEL	-	138	-	-
55800-0-EQUIPMENT NON CAPITAL <5000	-	3,095	5,000	5,000

## Supplement 3: 2017 Budget Council Q & A



Responses to Councilmember Questions from June 21, 2016 Budget Discussion during the City Council Meeting.

**1. Please give some detail on street striping (how often it is done, etc.).**

We repaint approximately 285 miles of markings starting in June each year. As such, numerical data is not currently available on this year's process. The goal is to refresh all of the street striping with a new coat of paint each year.

**2. Please breakdown the costs for City-owned streetlights and how many the City owns in comparison to how many Westar owns.**

The City has approximately 1,200 City owned street lights and approximately 8,500 Leased street lights from Westar. City owned street light have been installed as part of street projects with the equipment and installation cost paid for by the project. Ongoing costs of electricity and maintenance are paid from the Transportation Operations budget. These lights have been installed because Westar either did not have the aesthetic product desired within the project or did not have poles in appropriate location for required lighting. In these cases, the cost of the city purchasing and installing street lights and poles was a lower cost than through Westar.

**3. Could we use a portion of the excess Countywide Half Cent Sales Tax to establish an engineering fund? The fund could be used for engineering and project planning costs for capital projects to avoid financing those costs.**

We currently borrow temporary notes for design and right of way costs related to capital projects, and then finance those costs along with construction costs when the project is complete. These costs are included in the total project amounts approved in the Capital Improvement Plan. A fund could be established to pay for these costs with cash if desired by the Governing Body. However, it would take a significant amount of money annually to implement. It is estimated at least \$1 million, or 1 mill, would be needed to establish this fund. You could save some money by reducing temporary notes and ongoing permanent interest costs, but would need to weigh the cost benefit of raising the mill. Staff would not recommend using a portion of the excess countywide half cent sales tax to establish an engineering fund; without an ongoing revenue source to accompany startup funds, the impact to street improvements would be minimal.

***Supplement #2 dated 6/17/2016 neglected to include the information below related to Neighborhood Relations giveaways. The information pasted below is in addition to what was already included under #3.***

**#3. (Continued) What are we spending on giveaway items? Have we explored the possibility of these being donated through private partnerships?**

The Neighborhood Relations Community Engagement Division has supplied the following giveaways in the past: Home Repair books; Disaster Kits for various meetings and events; and Invisi Pens (invisible ink security pens for use in the home or business) for various trainings & meetings in the neighborhoods.



# DEBT SUMMARY REPORT

FISCAL YEAR (FY) 2017

JUNE 28, 2016

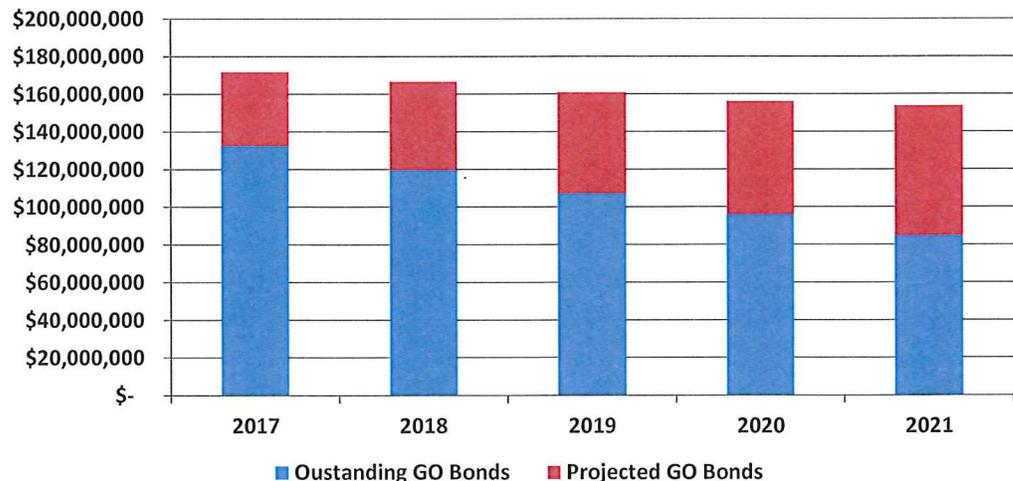
2015 NUMBERS AT A GLANCE
<p><b>\$12.2 million</b> Amount of Budgetary Savings from Refunding GO Bonds in past 5 years</p>
<p><b>\$13.1 million</b> Amount of principal paid down from 2016 to 2017</p>
<p><b>94%</b> of current debt will retire within 15 years</p>
<p><b>Dec 15, 2016</b> Topeka Blvd Bridge debt is paid off</p>
<p><b>11%</b> amount GO debt should decrease by 2021</p>
<p><b>86%</b> amount of special assessment levies expected to receive</p>

## HIGHLIGHTS

### ◇ Debt Management

- Maintain a flat mill levy over the 5 year planning period
- Continue on a 15 year repayment cycle
- GO bond rating currently at AA with a positive outlook
- Debt projected to be \$171 million in 2017 a decrease of 1.2% from 2016
- Debt projected to decrease to \$154 million by 2021, a 11% decrease

**General Obligation Bonds Outstanding & Projected**



# 2017 COT Health Fund Update

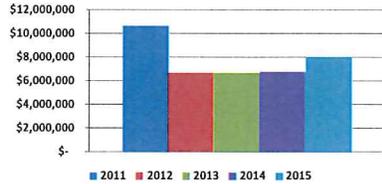


## PLAN FINANCIAL HEALTH

### CLAIM TRENDS

The amount of claims paid in 2015 increased 18% from 2014 claims.

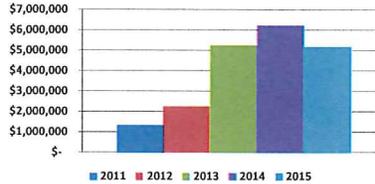
Claims Expenditures



### PLAN ASSETS

The reserve for the health fund decreased by 17% from 2014.

Net Assets Year End



# \$6,690

The average medical plan cost per active employee for the City of Topeka

# -45%

The average medical plan cost per active employee compared to governments with 500+ employees.

# \$12,761

The average medical plan cost per active employee for governments with 500+ employees.

## PLAN DESIGN COMPARISONS

### Employee Only Contribution

COT: \$50    500+: \$80

### Individual Deductible

COT: \$10,500    500+: \$5,000

### Family Contribution

COT: \$479    500+: \$283

### EE Only Max out of Pocket

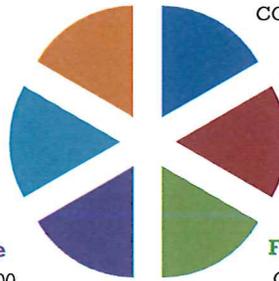
COT: \$5,000    500+: \$2,500

### Individual Deductible

COT: \$3,000    500+: \$500

### Family Deductible

COT: \$6,000    500+: \$1,000



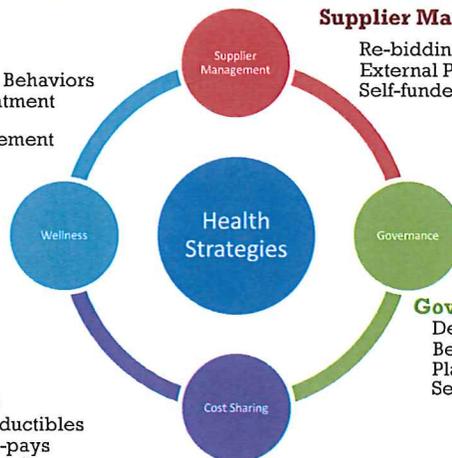
## HEALTH PLAN STRATEGIES

### Wellness

Promote Health Behaviors  
Preventive Treatment  
On-Site Clinic  
Disease Management

### Supplier Management

Re-bidding regularly  
External Provider Enrollment  
Self-funded



### Cost Sharing

Increase Deductibles  
Increase Co-pays  
Increase Premium

### Governance

Dependent Verification  
Benefit Waivers  
Plan Redesign  
Section 125

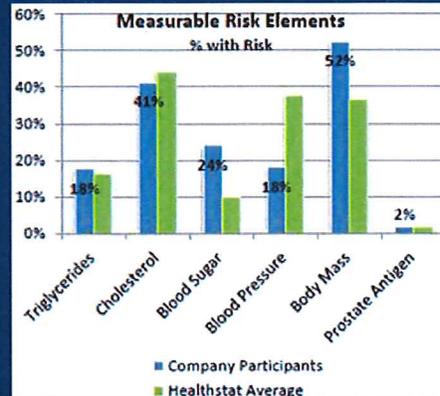
# 2017 COT Wellness Update



Number of risk factors for Health Risk Assessment participants



Health risks of City of Topeka participants compared to the average of HealthStat's overall participants



**20**

Weekly hours of operation for the Health Clinic.

**75%**

% of the time chronic disease is related to lifestyle choice.

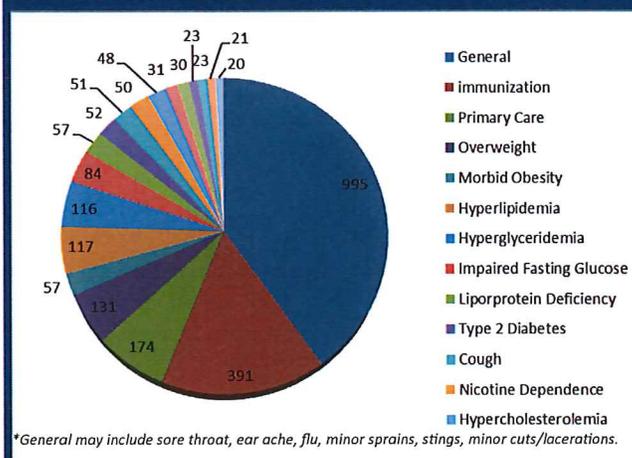
**1:1**

Return on Investment guarantee for our clinic after 24 months of operation.

Percent of eligible employees completing the Health Risk Assessment



The pie chart (below) shows a breakdown of the types of visits to the Health Clinic



## Disease and Wellness Management

- The nurse practitioner is going out to locations on a monthly basis to conduct **Blood Pressure Checks** and "Black Bag" consultations
- A **Skin Cancer Awareness** promotion was conducted
- The next promotion will be **Sports Physicals** for dependent children on the health plan
- This fall the health and wellness center will facilitate **Flu Shot Clinics** at various City facilities