

2026 Budget Deliberations

Consensus			
Value	Budget Option/Budget Line Item Description	Notes of interest	Amount Requested
5	Commissioner Contingency	Various cuts and funding contingencies at different levels	
5	Additional .38 FTE Communications Administrative Assistant I		\$43,713
5	FFNHA - Half of 1 FTE collections management assistant (One-time)		\$25,000
5	Artists Helping the Homeless - Purchase technology for client tracking system (one-time)		\$5,500
5	Mirror - Digital recovery app (One-time)		\$5,000
5	Mirror - Barrier reduction (One-time)		\$10,000
5	2026 Admin - Permanent Supportive Housing HUD Grant Replacement (MH Sales Tax Eligible)	Interest in moving to general fund, interest in making this one time funding.	\$321,032
5	Lawrence Doug-Co Housing Auth - Supplement to New Horizon program		\$25,000
5	Lawrence Dg Co Public Health - 1 FTE Zero suicide coordinator	Interest in partial funding, various levels of funding	\$43,000
5	Tenants to Homeowners - Build 5 small houses w/ Peaslee & Dirtworks Studio (One-time)		\$500,000
5	Cardinal Housing Network - Capital Improvements 1126 Ohio (One-time)		\$247,000
5	Mirror - Unused 2025 funds carry over (One-time)	Interest in moving to Muni Fights Addiction Fund	\$19,039
4	Increase monthly salaries for six panel attorneys for Douglas County CINC	Interest in partial funding, various levels of funding	\$108,000
		various levels of funding applied. Delta between options is \$842,080 for the blue-gray option and \$1,163,070 to add ambulance for station 6 expansion.	
4	City Lawrence EMS Service	(contingency)	
4	Add 2 FTE Network Administrator	Interest in partial funding, various levels of funding	\$164,255
4	Admin - One-time exp for Anti-Poverty Comm Health Plan - Comm Childcare Scholarship Fund	Interest in partial funding, various levels of funding	\$100,000
4	FFNHA - Joint sestercentennial "Finding Freedom" request (One-time)		\$19,685
4	DCCCA - Special Alcohol Tax 2022-2026		\$125,000
4	Heartland RADAC - Cost of business increase	Interest in partial funding, various levels of funding	\$77,220
4	2025 Admin - Permanent Supportive Housing HUD Grant Replacement (MH Sales Tax Eligible)	Interest in moving to general fund, interest in making this one time funding.	\$171,512
4	Tenants to Homeowners - 1 FTE care coordinator	Interest in partial funding, various levels of funding	\$100,000
4	Family Promise - Supportive case management services	Interest in partial funding, various levels of funding	\$50,000
4	Mirror - Increase SUD treatment services	Interest in moving to moving to Muni Fights Addiction Fund	\$79,000
4	DCCCA- County client/tenant-based rental assistance		\$104,400
4	Children's Advocacy Center - Mental health therapy for children & caregivers impacted by child abuse		\$10,000
3	Add 1 FTE IT Analyst		\$103,446
3	KU Innovation Park FKA BTBC	Various cuts at different levels	
		Interest in partial funding. Note: \$24,405 to base budget. The \$14,840 was included in the recommended budget but worksheet did not indicate that this funding was included.	
3	Cost of business increase		-\$14,840
3	Admin - One-Time exp for Anti-Poverty Comm Health Plan - Youth Pre-Apprenticeship Prog	Interest in partial funding at various levels and interest in reduction	\$62,500
3	FFNHA - Replace door frame (One-time)		\$9,409
3	DCCCA - Transitional housing solar panels (One-time)		\$174,940
3	Heartland CHC - Bluestem building (One-time)	Interest in partial funding, various levels of funding	\$1,500,000
3	HeadQuarters - 2024 local crisis line services (One-time)	Interest in partial funding, various levels of funding	\$175,000
3	Bert Nash - 2026 TRC funding supplemental	Interest in partial funding at various levels and interest in reduction	\$1,249,424
2	Increase .4 FTE Assistant Attorney III position to full-time	Interest in partial funding, various levels of funding	\$130,688
2	Increase .5 FTE Eviction Resolution Coordinator to 1 FTE	Interest in partial funding, various levels of funding	\$33,044
2	Expand the Heritage Events and Celebrations Fund		\$20,000
2	Add 1 FTE PC Specialist		\$88,050
2	First Responders	Interest in consolidating RIT and First Responders line items.	
2	First Responders RIT		
2	Ongoing operation funding		\$10,000
2	EDC of Douglas County	Various cuts at different levels	
2	Federal funding (TEFAP) cut gap	Interest in partial funding, various levels of funding	\$50,000
2	Supplemental COLA		\$5,364
2	Stabilize SupportEd operations	Interest in budget reduction and in funding supplemental request	\$170,000
2	Kansas Holistic Defenders	Interest in budget reduction and in partial funding the supplemental request (contingency)	\$44,000
2	Bert Nash - Gap funding for behavioral health programs (outpatient therapy services)	Interest in budget reduction and in funding supplemental request	\$500,000
2	HeadQuarters - 2025 local crisis line services & Crisis response coalition (One-time)	Interest in partial funding, various levels of funding	\$350,000

Jake Broadbent

From: Jill deVries Jolicoeur
Sent: Thursday, July 10, 2025 3:09 PM
To: Sarah Plinsky; Jake Broadbent; Brooke Sauer
Subject: Admin - HHS Peaslee Promise Supplemental Request

Additional information on pre-apprentice programming at Peaslee:

1. Pre-apprenticeship programs occur during the school day, Monday - Friday from 12:45 -2:45pm.
2. No funding from schools has been made available to support this programming to date according to Peaslee
3. Funding to support the cost of tuition for the pre-apprenticeship program (\$2,000 per student) in 2024 through June 2025 was provided by the [State Apprenticeship Equity, Expansion and Innovation Grant](#) that Kansas received through the U.S. Department of Labor. Funding from the grant ended as of June 2025, which is why the Peaslee Promise initiative was launched.
4. Students that qualify based on income and unique barriers (housing, foster care) can apply to the local workforce agency (Workforceone for Douglas County) to receive up to \$1200 per student through the Workforce Innovation and Opportunity Act.
5. Participating schools:

Wellsville
Eudora
Free State HS
Shawnee Heights
Perry Lecompton
Baldwin City
West Franklin
Veritas
Santa Fe Trails
Heritage Baptist
LHS
Bishop Seabury

Jake Broadbent

From: Jill deVries Jolicoeur
Sent: Thursday, July 10, 2025 11:10 AM
To: Jake Broadbent; Brooke Sauer; Sarah Plinsky
Subject: PSH Budget Request Breakdown and Update

Original request:

\$240,772 - 2025 9 months, one-time

\$321,032 - 2026 12 months on-going. Presumes that grant funding is not included in the 2026 HUD budget.

\$561,804

Revised request):

\$171,512 – 2025 9 months, one-time. This is the *difference between* the anticipated award amount (\$149,520) as communicated by HUD on 7/9/25

\$321,032 – 2026 12 months on-going.

\$492,544

2026 Budget Options - Behavioral Health

Department (1=Highest priority, 5= lowest priority)	Item	Amount	Included in the Proposed Budget	Rating
Administration- Housing and Human Services -1	Permanent Supportive Housing HUD Grant Replacement	\$561,804		Medium
Bert Nash	Gap funding for behavioral health programs (outpatient therapy services)	\$500,000		Low
Bert Nash/TRC- 1	2026 TRC funding supplemental	\$1,249,424		Medium
Bert Nash/TRC- 2	2025 TRC funding supplemental (One-time)	\$604,305		Low
Children's Advocacy Center	Mental health therapy for children & caregivers impacted by child abuse	\$10,000		High
DCCCA- 1	Transitional housing solar panels (One-time)	\$174,940	Yes	High
DCCCA- 2	County client/tenant-based rental assistance	\$104,400		High
Heartland Community Health Center	Bluestem building (One-time)	\$1,500,000		Low
Heartland RADAC- 1	1 FTE Peer recovery coach	\$88,140		Low
Heartland RADAC- 2	.25 FTE Peer supervision	\$36,830		Low
Heartland RADAC- 3	Cost of business increase	\$77,220		Medium
Lawrence-Douglas County Housing Authority	Supplement to New Horizon program	\$25,000		High
Lawrence-Douglas County Public Health	1 FTE Zero suicide coordinator	\$43,000		High

2026 Budget Options - Behavioral Health

Department (1=Highest priority, 5= lowest priority)	Item	Amount	Included in the Proposed Budget	Rating
Tenants to Homeowners- 1	1 FTE care coordinator	\$100,000		Medium
Tenants to Homeowners- 2	Build 5 small houses w/ Peaslee & Dirtworks Studio (One-time)	\$500,000		High
Cardinal Housing Network	Capital improvements 1126 Ohio (One-time)	\$247,000		High
Family Promise of Lawrence	Supportive case management services	\$50,000		High
HeadQuarters KS- 1	2024 local crisis line services (One-time)	\$175,000		Low
HeadQuarters KS- 2	2025 local crisis line services & Crisis response coalition (One-time)	\$350,000		Low
Mirror Inc- 1	Increase SUD treatment services	\$79,000		Medium
Mirror Inc- 2	Unused 2025 funds carry over (One-time)	\$19,039	Yes	High

On-going amount eligible for the BH Fund:	\$2,924,818
One-time amount eligible for the BH Fund:	\$3,376,305

Included in proposed budget

One-time request

Dear Douglas County Commissioners,

Thank you for the opportunity to present Cardinal Housing Network's one-time supplemental request of \$247,000 to support the rehabilitation efforts of 1126 Ohio St on Monday, July 7th, 2025. This property, including four 1BR/1BA individual units, will provide 2-year transitional housing opportunities for Douglas County based single female headed households. With your support, 1126 Ohio St. will be the third property (1 group home with 10 beds, 7 individual apartment units for single female headed households) that Cardinal Housing Network will be able to provide to support women in SUD recovery in Douglas County by the end of 2026.

1046 New Hampshire St.

1046 New Hampshire St is zoned Commercial in the Commercial Downtown district, required adherence to strict historical guidelines due to its proximity to three historic structures, and required a Special Use Permit designation to operate as a Group Home, General. Group Home, General was the only SUP option in the downtown zoning district, requiring the property to be outfitted for 11 occupants. *Group Home, Limited* allows for a property to host 8 or fewer residents and was not permitted in the Downtown Commercial District.

1046 New Hampshire St. is owned by Solidago LLC. Solidago LLC was created in September 2023 following the issuance of the Special Use Permit No. SUP 23-00121, Ordinance 9989 and prior to the formal purchase of 1046 New Hampshire on October 11, 2023 from Ashlar LC. Solidago LLC originated as a 50/50 partnership between Hannah Bolton and Mark Bolton to serve as a holding entity for 1046 New Hampshire St., with both parties contributing \$139,700 in cash for a total property purchase price of \$279,400. The sale was made off market and negotiated between Barber Emerson, Solidago's counsel, and John W. Moore, Esq, counsel for the Ashlar LC trust.

As of July 2025, the ownership designation is H. Bolton (69.77%) and Mark Bolton (30.33%). Every January, M. Bolton transfers roughly 6% interest to H Bolton. H. Bolton will have full ownership of the property and LLC by 2034, to which the property will be placed in Cardinal Housing Network's care. If CHN were to dissolve at any point after the property is placed in Cardinal Housing Network's care, the adopted by-laws direct the Board of Directors to reassign ownership of the property to a Douglas County based non-profit. Given Douglas County's financial support in its completion, a conversation regarding the property's inclusion to the Community Land Trust can be explored. The property, from inception, is intended to be a gift to the recovery community in honor of the late Sam Bolton and was always intended to live in trust within Douglas County.

Solidago LLC received a \$127,000 commercial loan from Capitol Federal Bank in February 2024 for 10 years at an 8% interest to complete necessary modifications. As of July 2025, the loan sits around \$114,000 with 100% on-time payments. The loan payback is set to complete in 2034, the same year the ownership schedule is set to sunset. Monthly payments are \$1,544.85. Solidago LLC made 17 payments prior to the opening of 1046 New Hampshire on May 28, 2025, totalling \$26,262.45. Those were made out of pocket by H. Bolton.

Solidago has two monthly expenses and a pending Humanitarian Tax Relief property tax exemption that was submitted June 2024 to the Kansas Board of Tax Appeals. This exemption request included endorsements from both Jill Jolicoeur, Assistant County Administrator and Brad Eldrige, County Appraiser. This exemption request has not been viewed by BOTA as of July 2025.

Monthly Solidago Expenses:

1. Cap Fed Monthly Loan: \$1,544.85
2. State Farm Annual Insurance: \$1,604
3. Property Tax Liability (pending, no payments have been made as of June 2024): \$9,619.39

Total Annual Solidago Liability without Humanitarian Tax Exemption: \$29,761.59

Total Annual Solidago Liability with Humanitarian Tax Exemption: \$20,142.20

Solidago will charge \$2100 in rent (\$133 SF, \$1544 CapFed, \$421 balance for maintenance) if HTE is approved. At full capacity (10 individuals, 9 paying \$500/mo in program fees), Cardinal Housing Network would generate \$4500 in program fees per month, allowing for \$2400 to be applied to utility payments, supplies, and participant support (gas for transportation).

NOTE: If Solidago were to NOT receive HTE for property taxes, Solidago would need to raise rent to \$3,000 (\$133 SF, \$1544 CapFed, \$802 property tax, maintenance) to be able to make ends meet. Depending on fluctuating house occupancy, this could mean Cardinal Housing Network could be unable to meet Solidago's expenses, be unable to pay for utilities, and have no operating dollars. Cardinal Housing Network would need to place this cost burden back on indigent residents by increasing weekly rent from \$125 to a minimum of \$150 to meet the same operational capacity as noted above: \$5400 generated in program fees, \$3000 applied to rent with a \$2400 balance designated for operational expenses. This burden could potentially fall on Douglas County and/or DGCO community partners to offset in the form of barrier reduction funds.

*Note: Cardinal Housing Network's offering at 1046 New Hampshire is \$125/week and is the lowest rent available to women in SUD recovery in Lawrence. Women in SUD recovery do not have access to **any** respite housing in Douglas County. Men being served with Artists Helping the Homeless have no rental obligations through their on-going partnership with Douglas County and are supported at roughly \$485,000 annually since 2019 for the operation of two homes. Both AHH homes were relieved of mortgage obligations in 2024 through a DGCO supplemental request. This is notable in terms of gender equity moving into subsequent budget cycles.*

1126 & 1128 Ohio St. Ownership

1126 Ohio St (built 1894) contains four 1BR/1BA apartments and a general meeting/utility area located in the basement. This property was acquired by the Feuerborn family in 1953.

1128 Ohio St. (built 1896) contains three 2 BA/1BA apartments and shared courtyard with 1126 Ohio St. This property was acquired by the Feuerborn family in 1992.

These properties were passed down through many generations. Following the deaths of Myron Feuerborn (April 2020) and Mary Feuerborn (July 2020), ownership was transferred between three living offspring - Diane Bell, Sandra Feuerborn, and Kellee Bolton. Following the closure of the Feuerborn estate in 2020, the properties were placed into DMB Apartments, LLC.

In January 2023, a third owner, Sandra Feuerborn, passed and the properties were placed into probate from January-November 2023 with Hannah Bolton serving as the executor. Following the completion of probate and non-addition of Sandra's spouse to the ownership structure, DMB Apartments LLC became a 50/50 ownership structure between Kellee Bolton and Diane Bell.

DMB Apartments LLC hired Patrick Watkins from Watkins Law Firm in 2024 to begin the process of applying for both state and federal historical tax credits as both properties are listed on the Historical Tax Registry. Between November 2024-January 2025, DMB received approvals for state and federal historical tax credits and paid roughly \$2800 in subsequent fees associated with processing the 4 applications (2 state and 2 federal).

As of July 1st, Kansas Historical Tax Credits - that can be sold for cash to a local bank - increased the reimbursement threshold to 40% of the total project cost. For federal tax credits, DMB Apartments will receive an undetermined Income Tax Credit (not applicable to property taxes) for 5 years following the final submission. These incentives are why DMB Apartments will be able to keep rental rates below market value upon completion.

Total Estimated Project Cost 1128 Ohio St.: \$300,000+

State Historic Tax Credit at 40%: \$120,000

P. Watkins 15% Fee: \$18,000

DMB Apartments LLC: \$102,000

Remaining Balance to be applied to construction at 1126 Ohio St., including for safety features like egress solutions and fire systems.

Total Estimated Project Cost 1126 Ohio St.: \$300,000+

State Historic Tax Credit at 40%: \$120,000

P. Watkins 15% Fee: \$18,000

DMB Apartments LLC: \$102,000

Remaining balance to be held in long-term property rehabilitation fund, property tax support fund to keep rents low for residents, and rental unit improvement fund. The rental agreement between DMB Apartments and Cardinal Housing Network will state DMB is responsible for all maintenance expenses given this financial incentive received through HTC.

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DMB Apartments Financial Liability:

2024 1128 Ohio Insurance: \$1,916

2024 1128 Ohio Property Taxes: \$4,706.99

2024 1126 Ohio Insurance: \$2,208

2024 1126 Ohio Property Taxes: \$4,997.60

Total 2024 DMB Apartment liabilities: \$13,828.50

Proposed Rent and Estimated Utilities:

1126 Ohio Master Lease: \$2300

1126 Ohio St. Utilities: \$500

Rental rates is participant does **not** qualify for voucher:

Apartment 0: \$750 (largest unit)

Apartment 1: \$650

Apartment 2: \$650

Apartment 3: \$650

Total: \$2700

1128 Ohio Master Lease: \$2300

1128 Utilities: \$500

Rental rates if participant does **not** qualify for voucher:

Apartment 1: \$700

Apartment 2: \$975

Apartment 3: \$975

Total: \$2635

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Cardinal Housing Network liability:

1046 New Hampshire St. Mo. Rent: \$2100 with Humanitarian Tax Relief OR \$3000 (see above)

1046 New Hampshire Mo. Utilities & Fees: \$550-\$600 (Evergy, Midco, Black Hills, J. Webb Fire Alarm, [Classy.org](#))

1128 Ohio St. Mo Rent: \$2300

1128 Ohio St. Mo utilities: \$500-600

1126 Ohio St. Mo Rent: \$2300

1126 Ohio St. Mo Utilities: \$500-\$600

Estimated monthly rental & utility obligations: \$8,200-\$9,200

Cardinal Housing Network intends to partner with Family Promise to provide case management services and is exploring conversations of the utilization of the Ohio St. properties to move families through the New Horizons Voucher Program and/or Reentry 2 year voucher program. Cardinal Housing Network, in partnership with Family Promise and Lawrence Douglas County Housing Authority's New Horizons Program, could assist families currently stuck in a 2-3 year waitlist for transitional housing. CHN would not exclusively take individuals with transitional vouchers, but utilizing rental assistance to support the housing collective, allowing CHN to serve participants that have not or do not qualify for vouchers through rent reduction.

Example:

Expenses at 1046 New Hampshire from June 2025 below with 6 occupants:

Evergy	\$192.89	
Black Hills	\$54.66	
Midco	\$106.35	
City of Lawrence	\$103.32	
Classy	\$149.00	
J Webb	\$50.00	
Rent to Solidago	\$2,000.00	Paid by DGSO ReEntry, Drug Court
	\$2,463.33	

REGISTER OF CERTIFICATES OF MEMBERSHIP SOLIDAGO LLC

[illegible]

2024 Douglas County Juvenile Intakes at CJS									
Month	Intakes	PPC	Police Protective Custody Placement						
			Friend	Relative	Hospital	Sunlight	DCCCA	OCS	Other
January	14	2	1		1				
February	19	9	2	5			1	1	
March	22	13	2	4		3	1	3	
April	28	12		1				11	
May	33	11		3	1	1		6	
June	24	11		5			1	4	1
July	16	2				2			
August	31	10		4			1	5	
September	21	5		1				4	
October	20	9	2	3		1		3	
November	26	6	2					4	
December	20	4		2				2	
Total	274	94	9	28	2	7	4	43	1

34%

2025 Douglas County Juvenile Intakes at CJS									
Month	Intakes	PPC	Police Protective Custody Placement						
			Friend	Relative	Hospital	Sunlight	DCCCA	OCS	Other
January	18	8		4				4	
February	17	5				1	1	3	
March	22	6		2			1	3	1
April	24	8	1	3				4	
May	19	6		2				4	
June	33	15		5		6		4	
July									
August									
September									
October									
November									
December									
Total	133	48	1	16	0	7	2	22	1

Kinship

36%

KEY: Friend: Family friend
Sunlight: Takes Children Under 10 YOA in Andover Kansas
DCCCA: Foster Home
OCS: O'Connell Children's Shelter Takes Youth 10 - 18 YOA

Annual SupportEd Data Report

August 2024-May 2025

Disclaimer

The information in this report provides an overview of the program activities, outcomes, and impact from August 2024-May 2025. While we strive for accuracy and completeness, the information may contain inadvertent errors and is subject to future revision or update. The Center for Supportive Communities makes no warranty, express or implied, regarding the accuracy, completeness, or relevance of these data beyond the reporting period.

This report is provided solely for general informational purposes and does not constitute a comprehensive program evaluation nor the exclusive basis for policy, funding, or other formal decisions.

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By accessing this report, you acknowledge and agree to the above terms. If you have questions regarding permissible use or require additional context, please contact:

Kelsey M. Dachman, PhD, BCBA-D, LBA

Executive Director

kelsey@supportivecommunities.org

Behavioral Health Mentor Data

- **Total SupportEd Mentors=** 27
- **Total Training Hours=** 1,081.64
- **Total Volunteer Hours=** 7,034.55
- **Total Value=** \$244,732^a
- **Testimonials:**
 - “My time with SupportEd has been one of the most transformative and rewarding experiences of my academic and professional journey. I've formed deep and meaningful connections with students, their families, school staff, and my supervisors. One memorable moment that stands out was biking the Lawrence Loop with a student to celebrate him having perfect attendance. This student had accumulated over 100 unexcused hours before the program. Witnessing his growth and pride in his achievements reminded me just how influential a caring and consistent adult can be. It wasn't just about the reward but building trust, connection, and facilitating growth.” -SupportEd Mentor
 - “As everyone at CSC has said, there is no such thing as a "bad kid". I still believe this to this day. Working with these families, having these one-on-one talks, and furthering the success of my community has been truly amazing to be a part of. I can only hope to do work someday that fulfills me as much as this has. I feel confident in saying that I made a real difference. For providing me with that chance and for giving me the tools to improve the quality of care I provide, I will be forever in your debt. Thank you to CSC, and all the great people that make the work possible!” -SupportEd Mentor
 - “The SupportEd supervisors care deeply about their students and families. They work tirelessly to fight for basic rights like education. Without their hard work and dedication, there would be far too many young people left behind.” -SupportEd Mentor

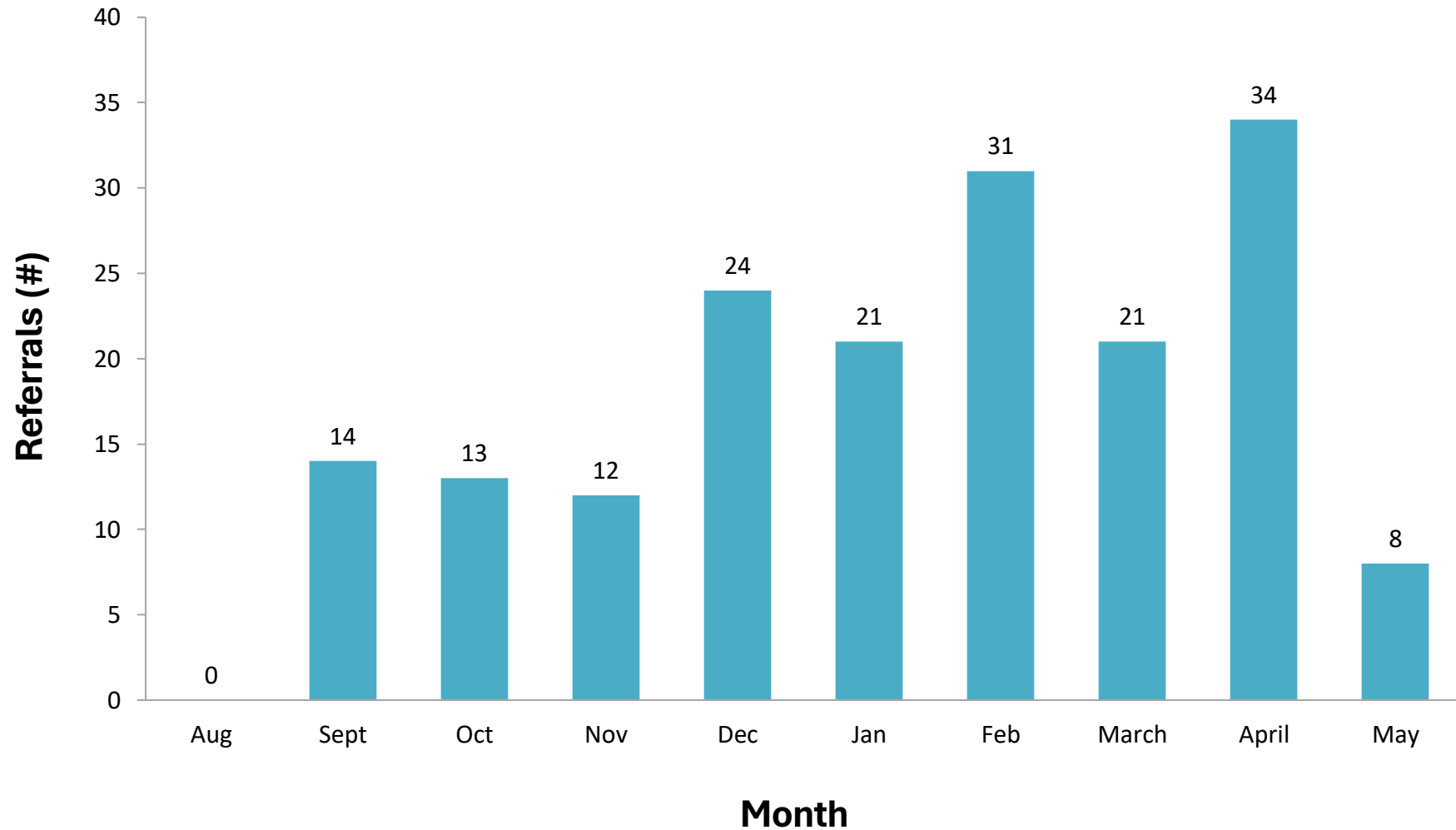
Notes.

^a We calculated the total value using the 2025 estimated national value of \$34.79 per volunteer hour.

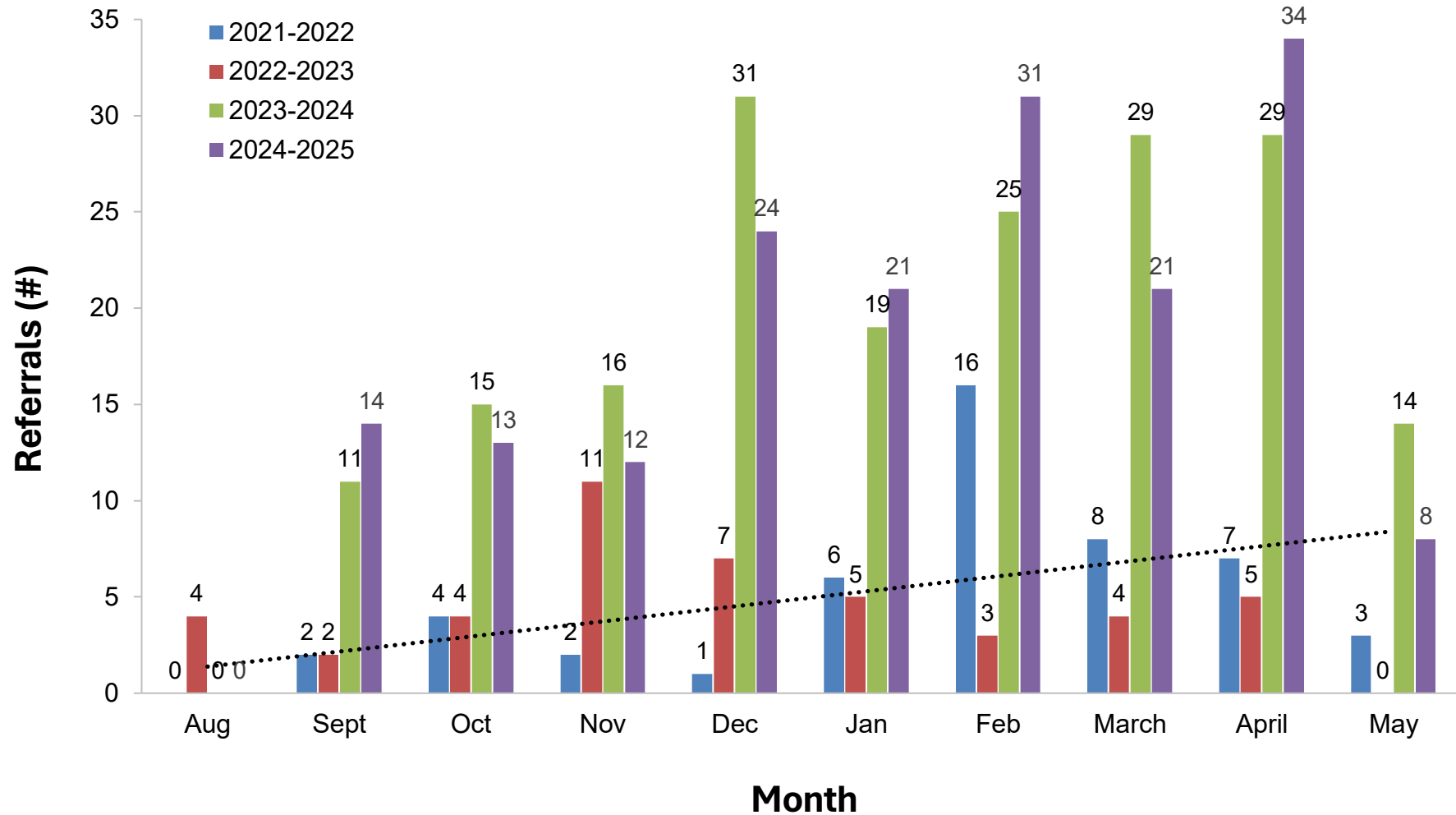
Student Referral Data

- **Total Referrals= 178**
- **Initial Referral Source**
 - School= 93.3%
 - DCF= 2.8%
 - DA's Office= 3.9%
- **Initial Referral Type**
 - Pre-1006= 71%
 - Diversion= 14%
 - Court-Ordered= 15%
- **Referrals By School District**
 - Lawrence= 98%
 - Baldwin City= 1.2%
 - Eudora= 0%
 - Perry-Lecompton= 0.6%
- **Recidivists= 9 (12%)**
- **Time To Referral**
 - Average= 70 days
 - MAX= 265 days

Number of 2024-25 SupportEd Referrals Analyzed Per Month



Number of SupportEd Referrals from 2021-22 through 2024-25 Analyzed Per Month



Student and Family Demographic Data

Students (N= 72^a)

- **Race**
 - African American or Black= 18 (25%)
 - American Indian= 9 (12.5%)
 - Asian= 1 (1.4%)
 - White= 33 (45.8%)
 - Other= 11 (15.3%)
- **Ethnicity**
 - Hispanic= 8 (11%)
 - Non-Hispanic= 62 (86%)
 - Unknown= 2 (3%)
- **Biological Sex**
 - Male= 40 (56%)
 - Female= 32 (44%)
- **Free/Reduced Price Lunch Status**
 - Yes= 58 (81%)
 - No= 14 (19%)
- **School District Distribution**
 - Lawrence= 69 (96%)
 - Eudora= 1 (1%)
 - Baldwin City= 2 (3%)
 - Perry-Lecompton= 0 (0%)

- **Grade Level Distribution**

Grade	#	%
K	2	3%
1 st	1	1%
2 nd	4	6%
3 rd	3	4%
4 th	6	8%
5 th	9	13%
6 th	11	15%
7 th	15	21%
8 th	16	22%
9 th	2	3%
10 th	2	3%
11 th	0	0%
12 th	1	1%
Total	72^a	100%

Notes.

^a One student who exited in 2024-25 was re-signed as a recidivist in 2024-25. We counted this student once in our demographic data.

Caregiver/Family (N= 72^a)

- **Household Income Level**

- Less than \$25K= 28 (39%)
- \$25K-49K= 26 (36%)
- \$50K-74K= 10 (14%)
- \$75K-99K= 1 (1%)
- \$100K+= 5 (7%)
- Prefer Not To Say= 2 (3%)

- **Household Size (#)**

- 5+= 24 (33.3%)
- 4= 22 (30.6%)
- 3= 18 (25%)
- 2= 8 (11.1%)

Notes.

^aOne student who exited in 2024-25 was re-signed as a recidivist in 2024-25. We counted this student once in our demographic data.

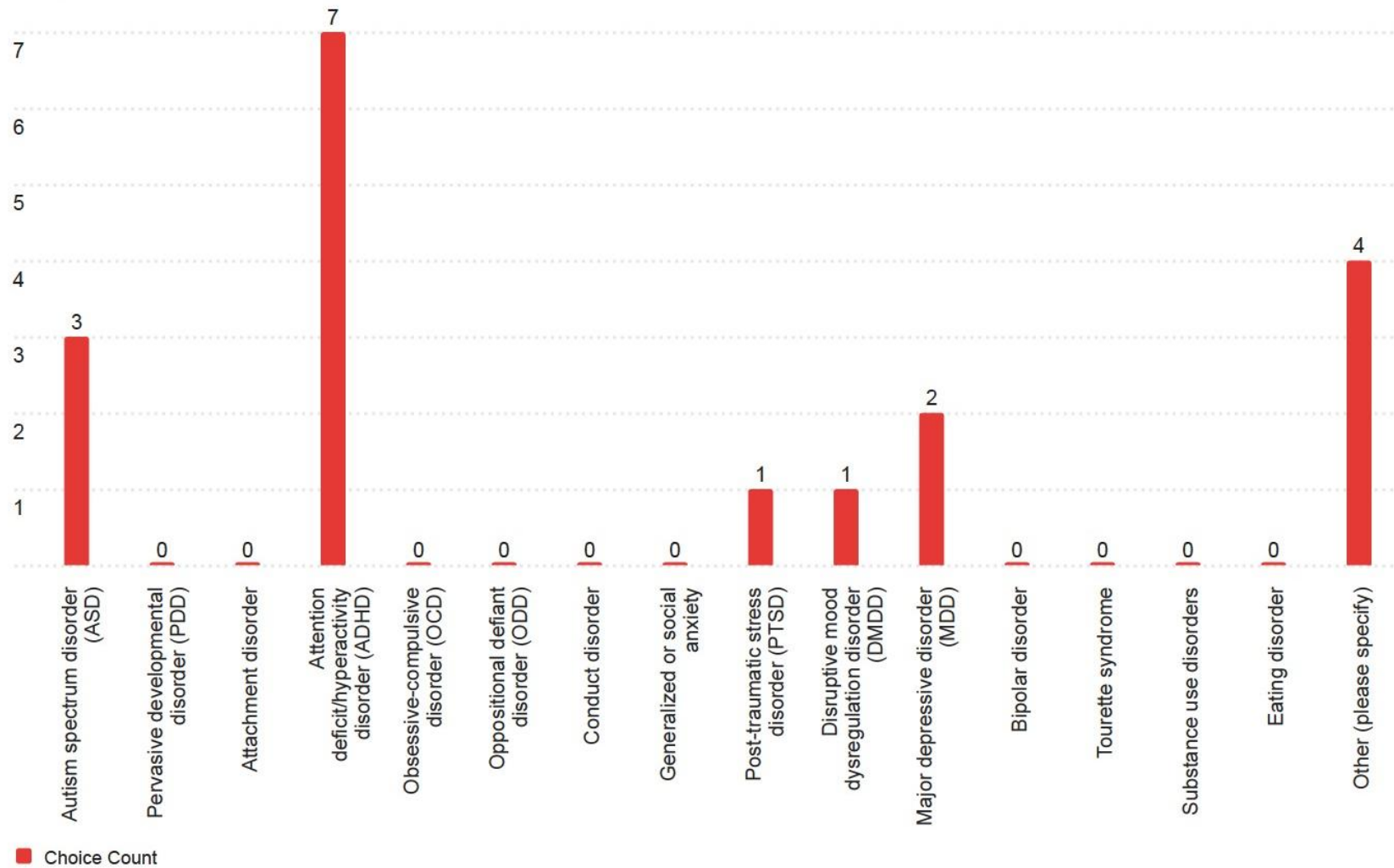
Is this child currently identified as having a disability requiring special education accommodations?
If yes, please specify. (Parent)

28 Responses



Does the child currently have an official clinical diagnosis? (Spring 2025) (Parent)

14 Responses



What is your current relationship status? If the option is not listed, please write it in as other.

(Fall 2024) (Parent)

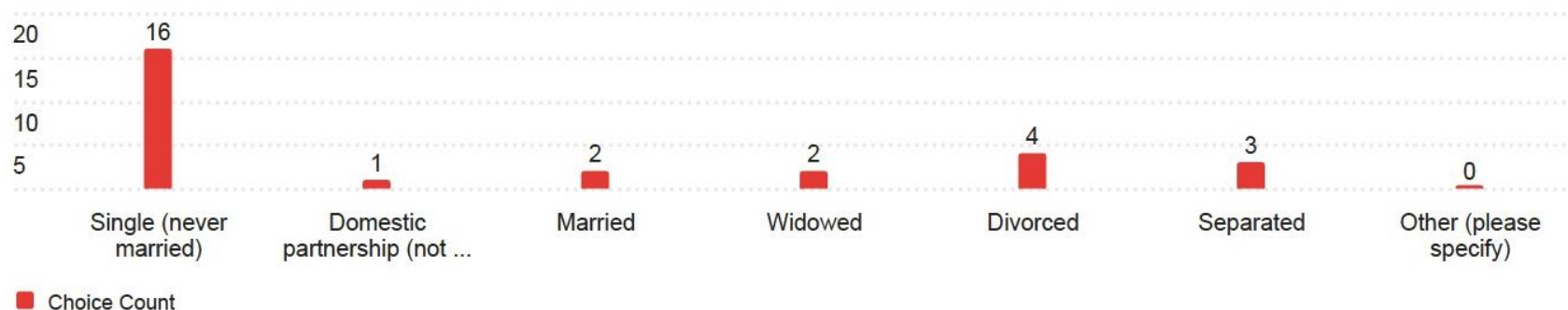
37 Responses



What is your current relationship status? If the option is not listed, please write it in as other.

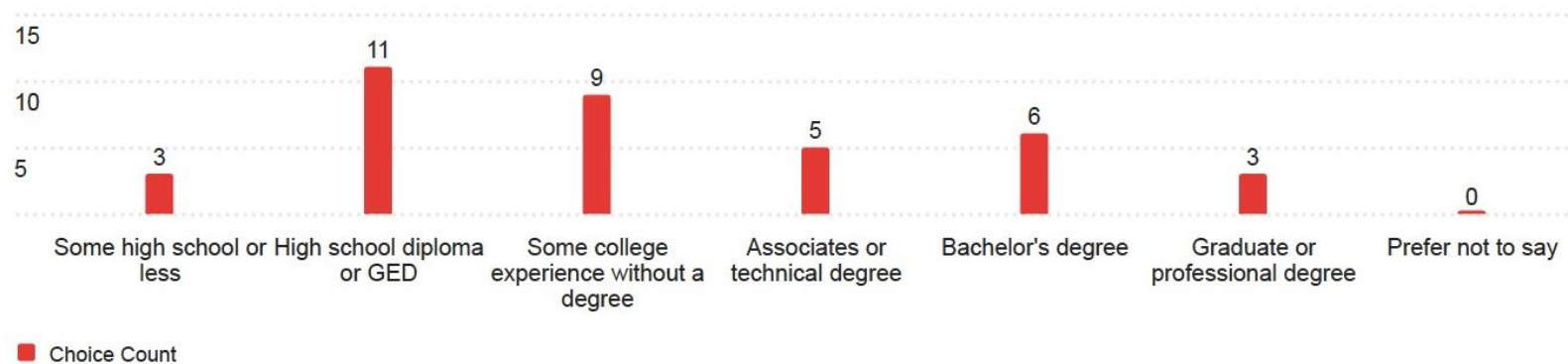
(Spring 2025) (Parent)

28 Responses



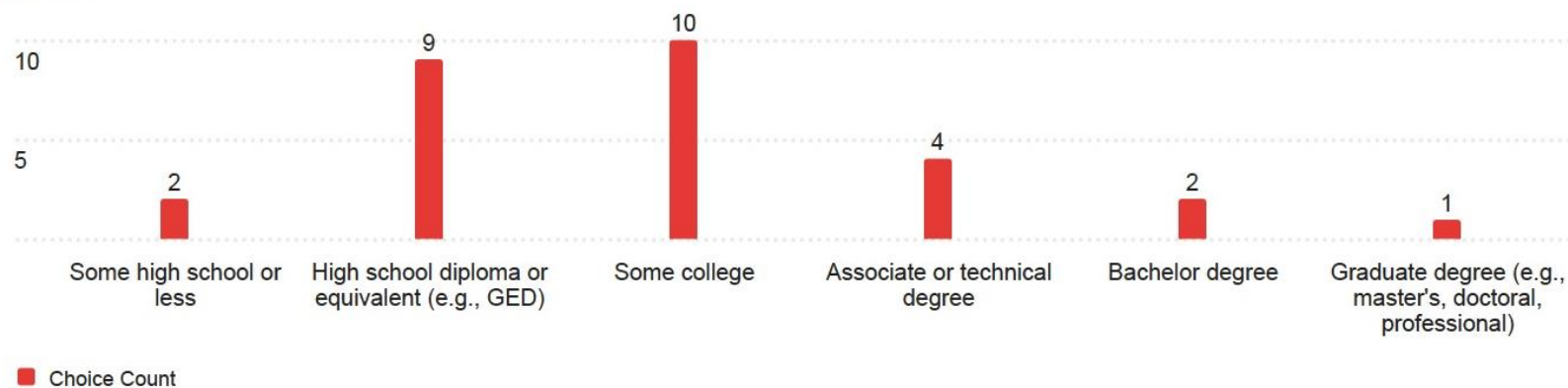
What is the highest level of education you completed? (Fall 2024) (Parent)

37 Responses



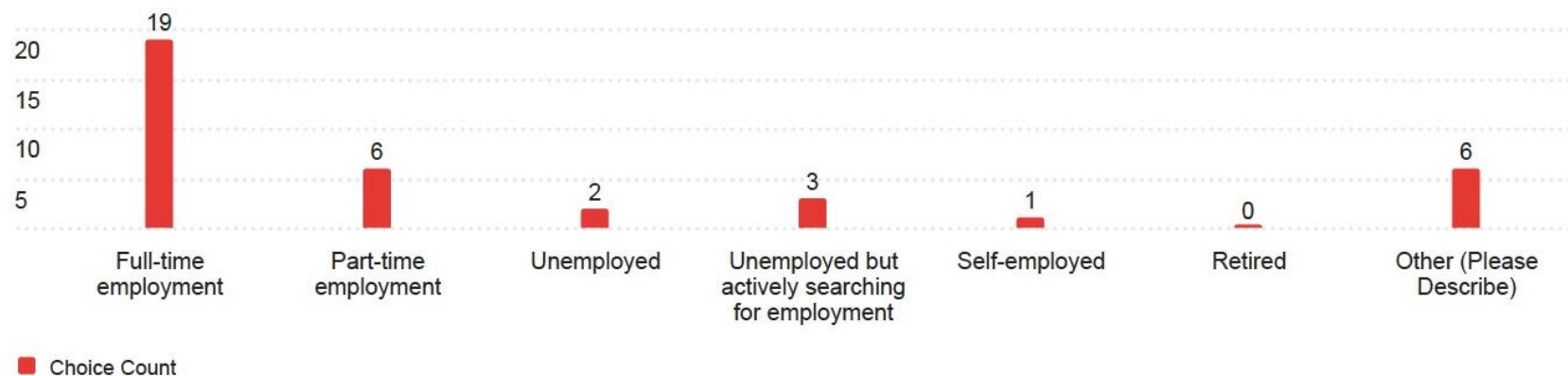
What is the highest level of education you completed? (Spring 2025) (Parent)

28 Responses



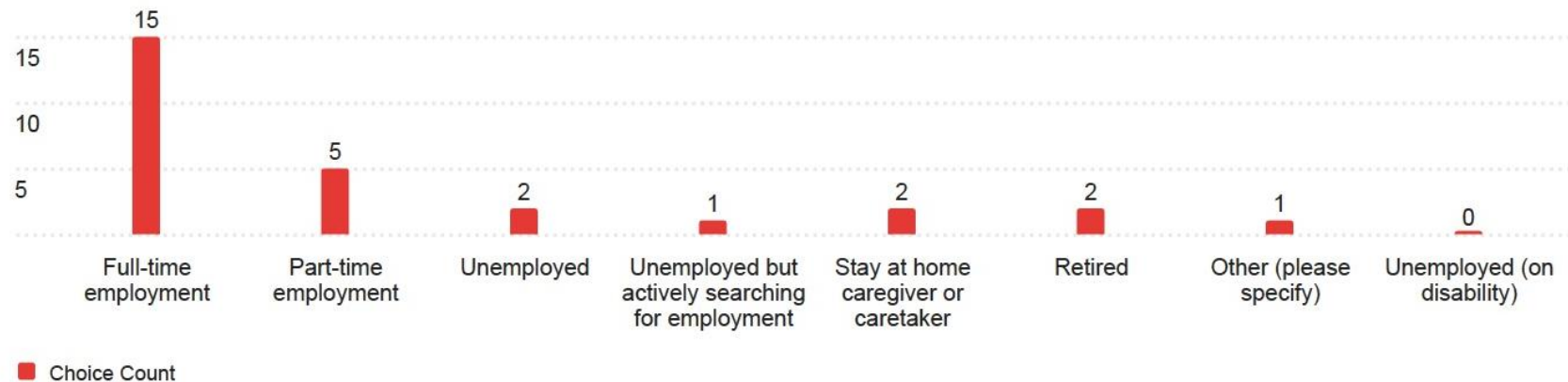
What is your employment status? (Fall 2024) (Parent)

37 Responses



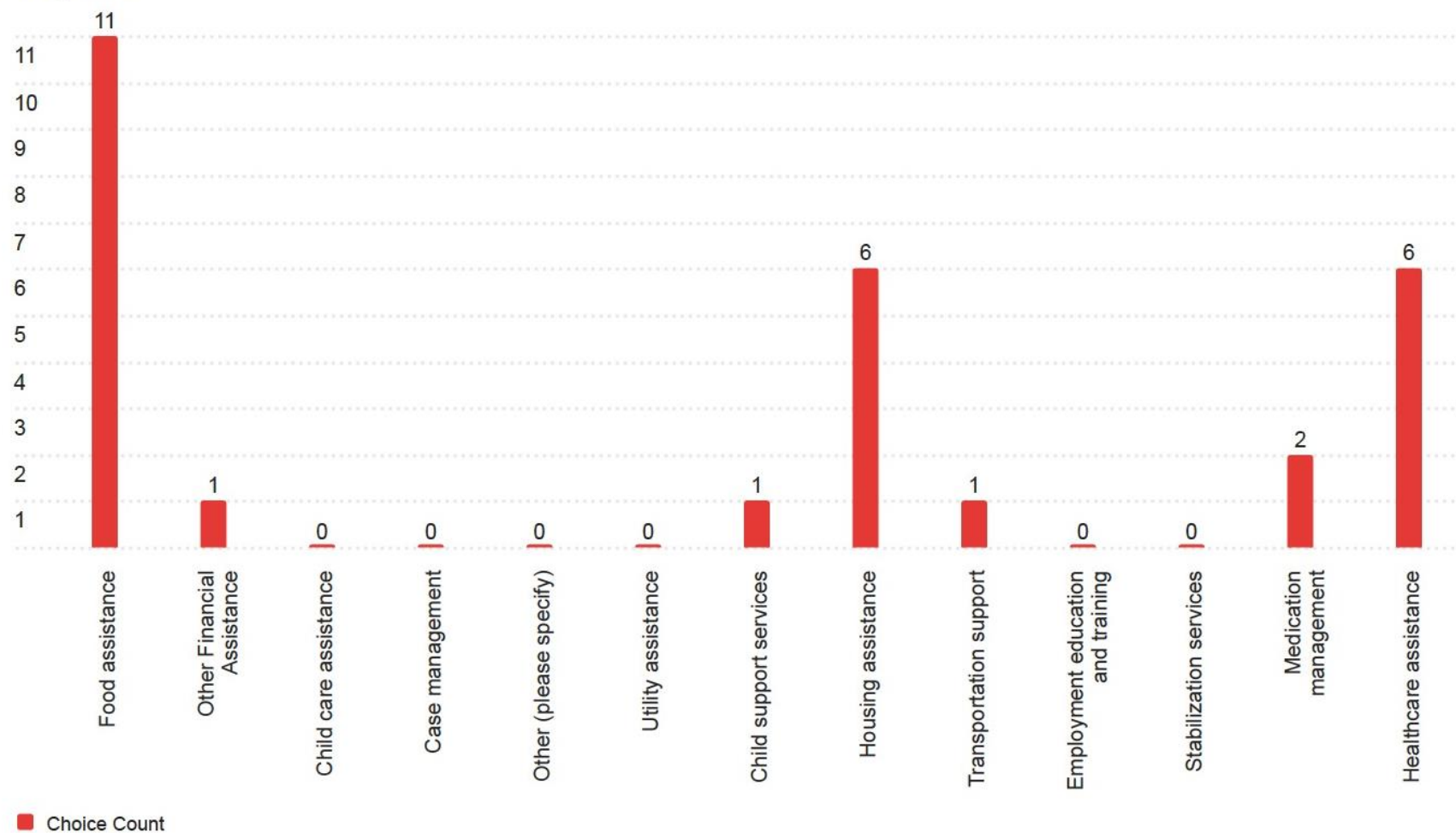
What is your employment status? (Spring 2025) (Parent)

28 Responses



Does the family receive any of the following forms of assistance? Please select all that apply and specify the agency that is providing the service. If the option is not listed, please write it in as other. (Parent)

17 Responses



Assessment Data

- **Assessment Completion Rate^a**
 - Student= 87%
 - Parent= 67%
 - School= 88%
- **Intake Form Completion Rate= 94%**
- **Descriptive Analysis of Pre-Program Absences^b**
 - Unexcused + Out-of-School Suspensions
 - Max= 344 hours (76%)
 - Min = 23 hours (4%)
 - Median= 94.25 hours (17%)
 - Average= 125.6 hours (21%)
 - Unexcused + Out-of-School Suspensions + Excused
 - Max= 436 hours (81%)
 - Min = 67.5 hours (11%)
 - Median= 183.5 hours (30%)
 - Average= 194.7 hours (32%)

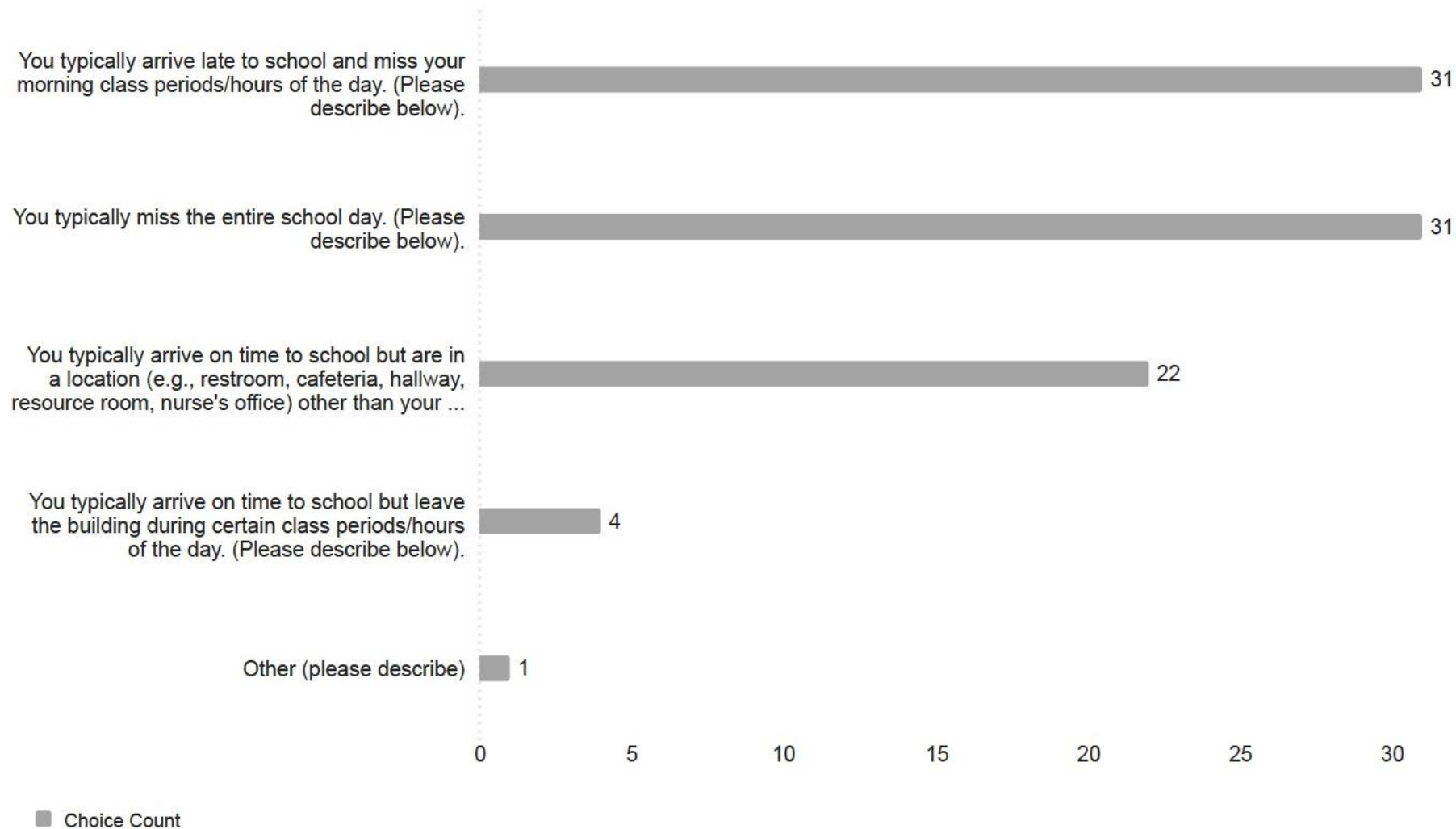
Notes.

^a The percentage of students, parents, and schools who completed our initial behavior assessment.

^b Reported as hours and % of opportunities (in-session school days), calculated using attendance records, school calendars, and bell schedules.

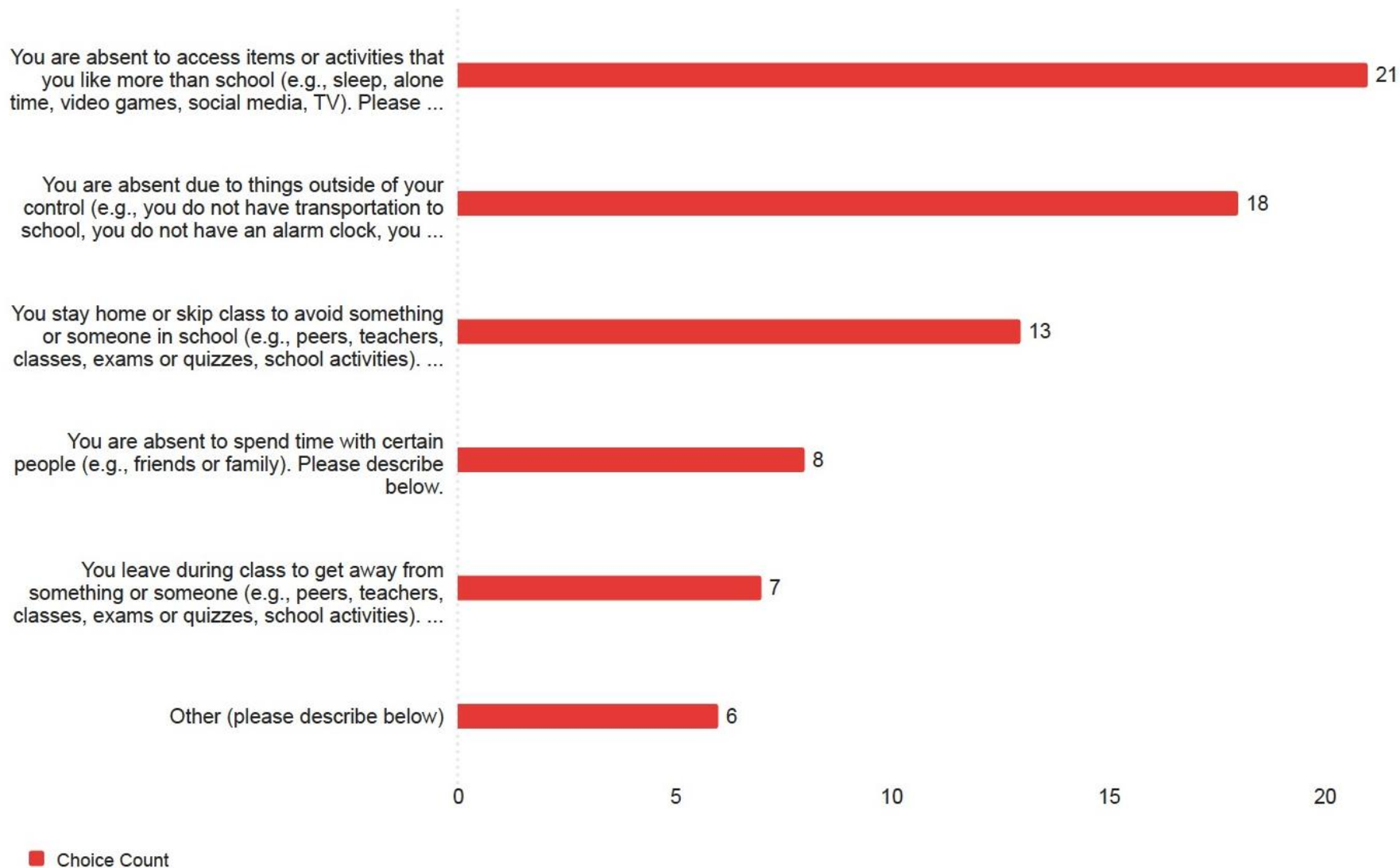
Which attendance pattern best describes you? (Student)

50 Responses



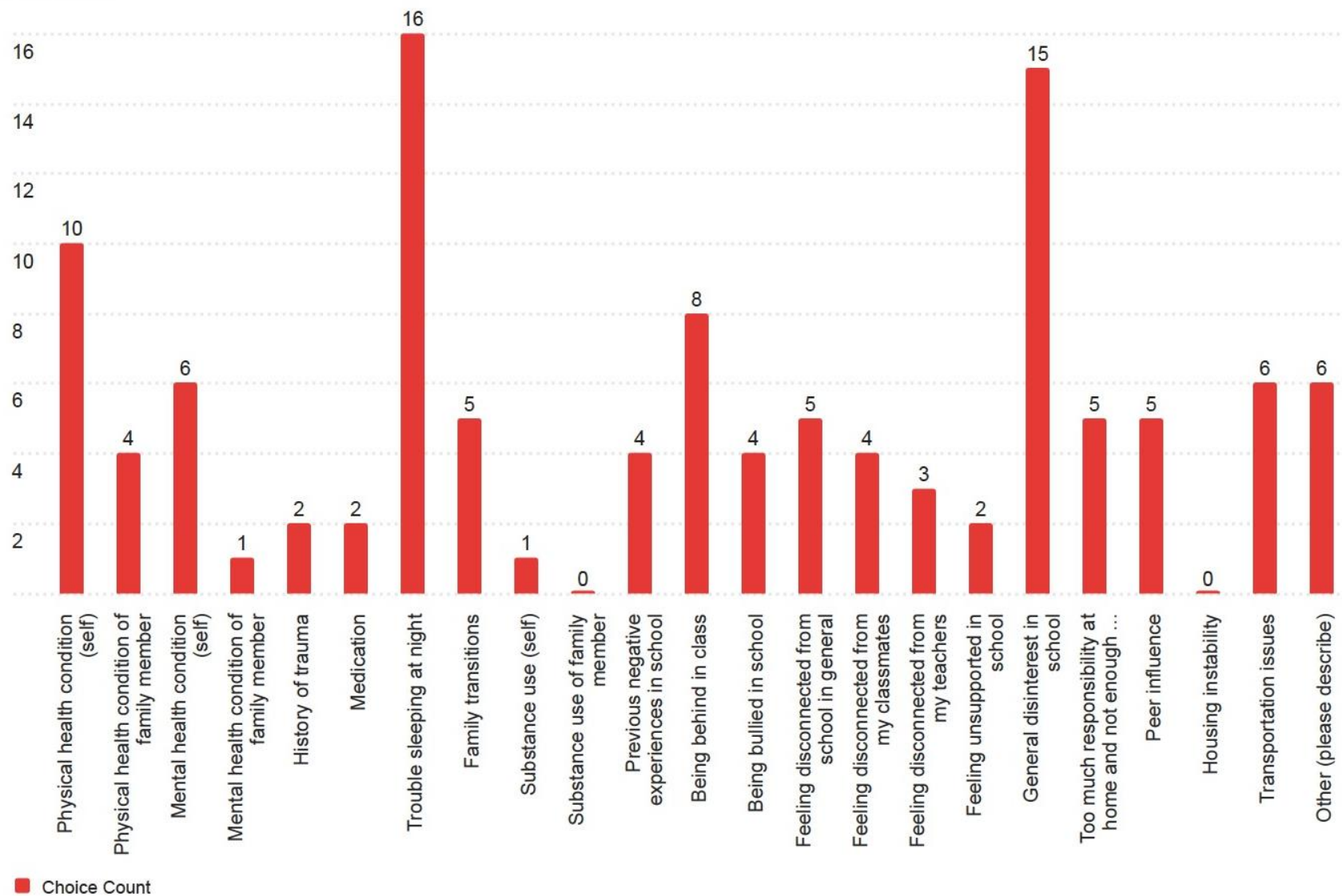
Why are you typically absent from school? (Student)

46 Responses



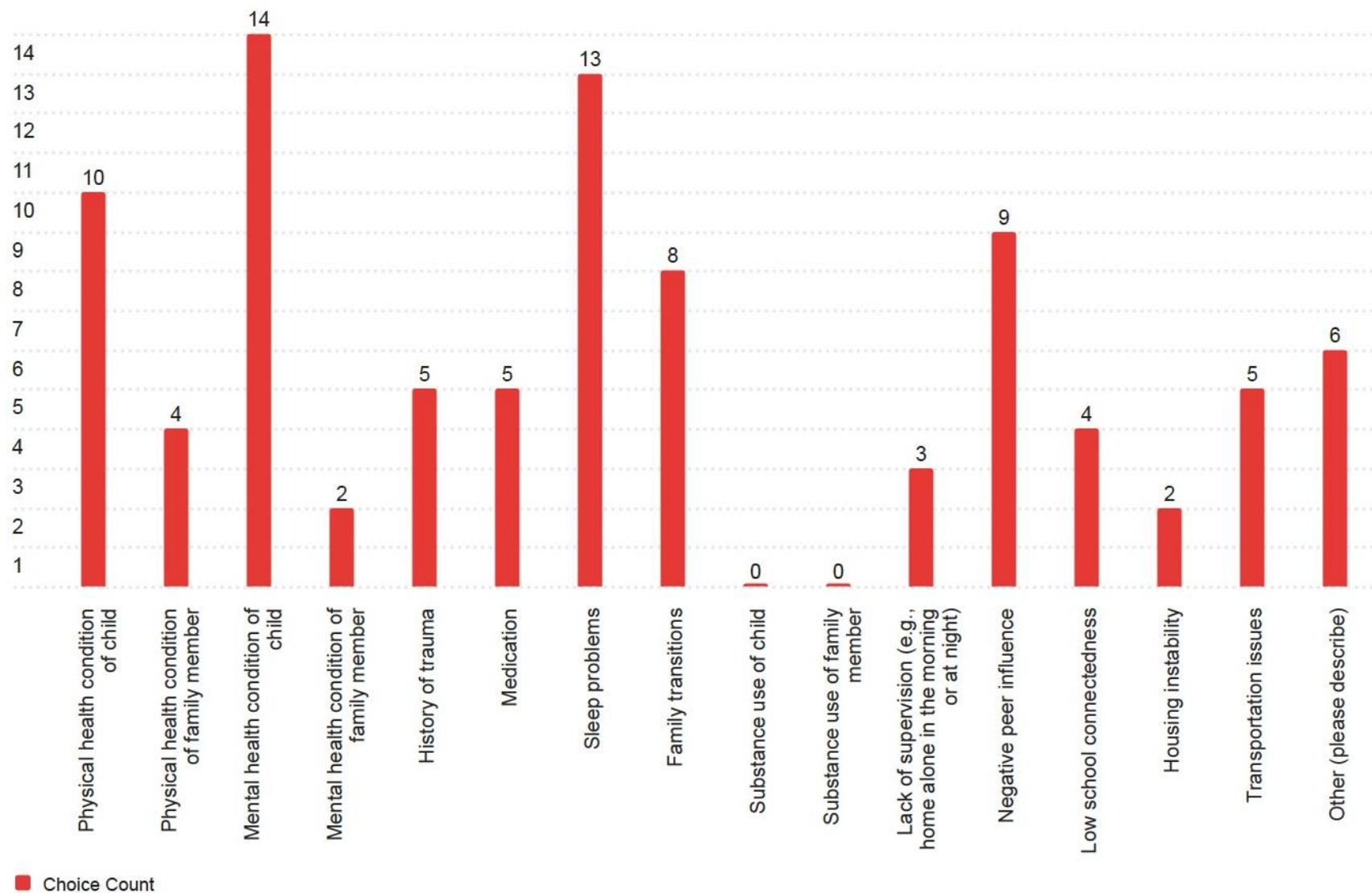
What is contributing to your school absence? (Student)

44 Responses



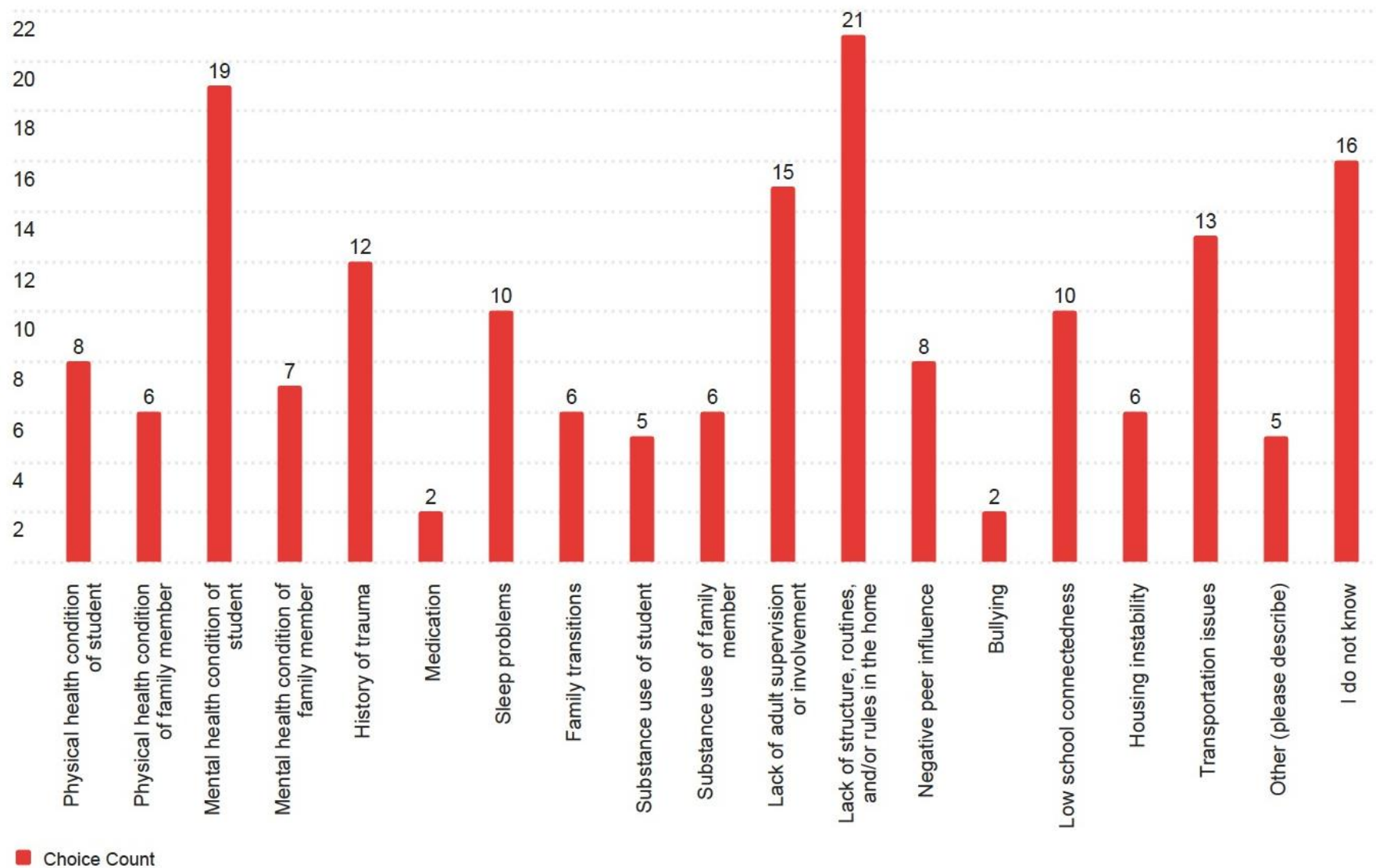
What is contributing to your child's school absence? (Parent)

38 Responses



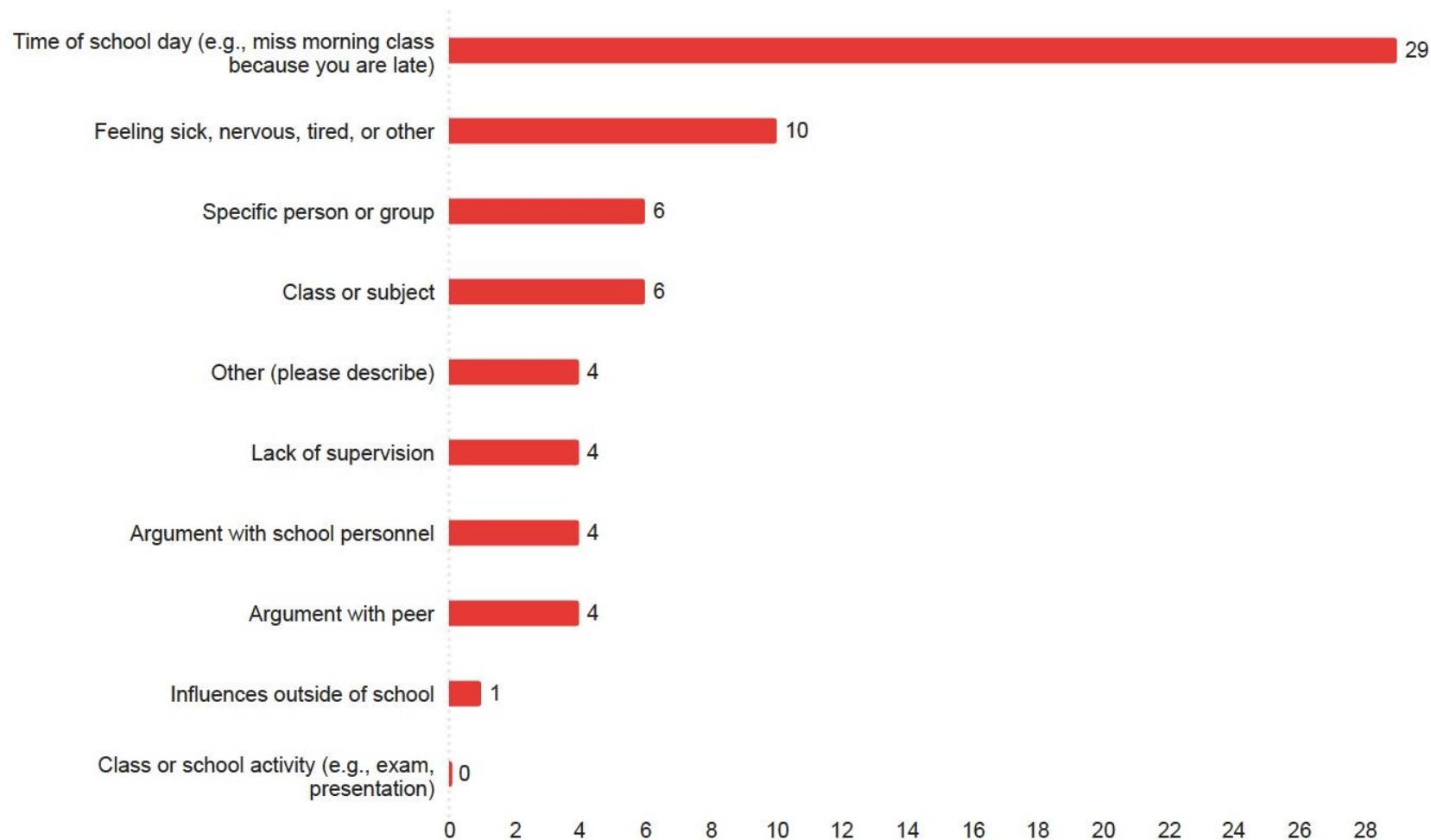
What is contributing to the student's school absence? (School)

54 Responses



Does anything happen during the school day that causes you to miss class/school? (Please select and describe all that apply.) - Selected Choice (Student)

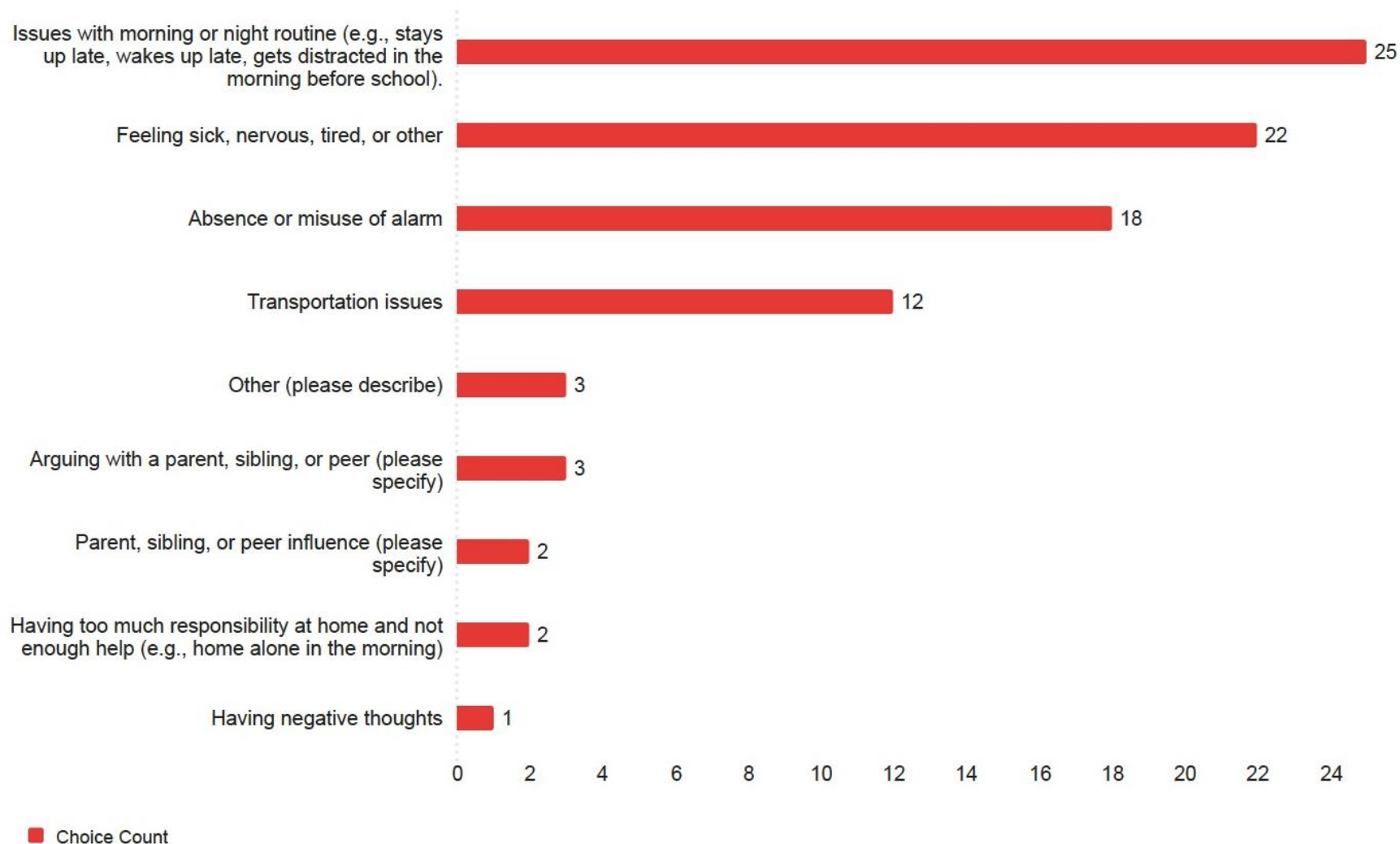
44 Responses



■ Choice Count

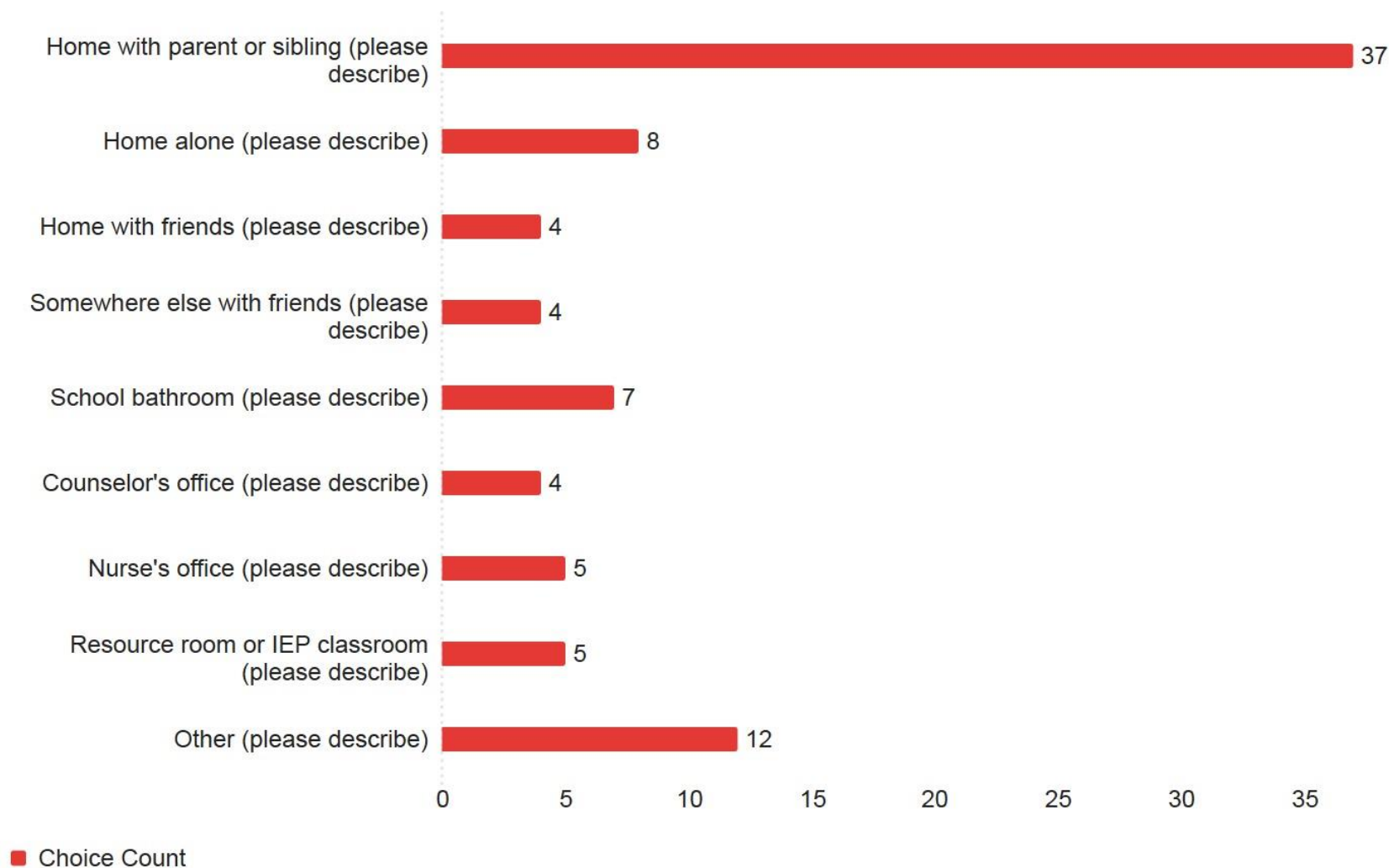
Q36 - Does anything happen before the school day that causes you to miss school? (Please select and describe all that apply.) - Selected Choice (Student)

44 Responses



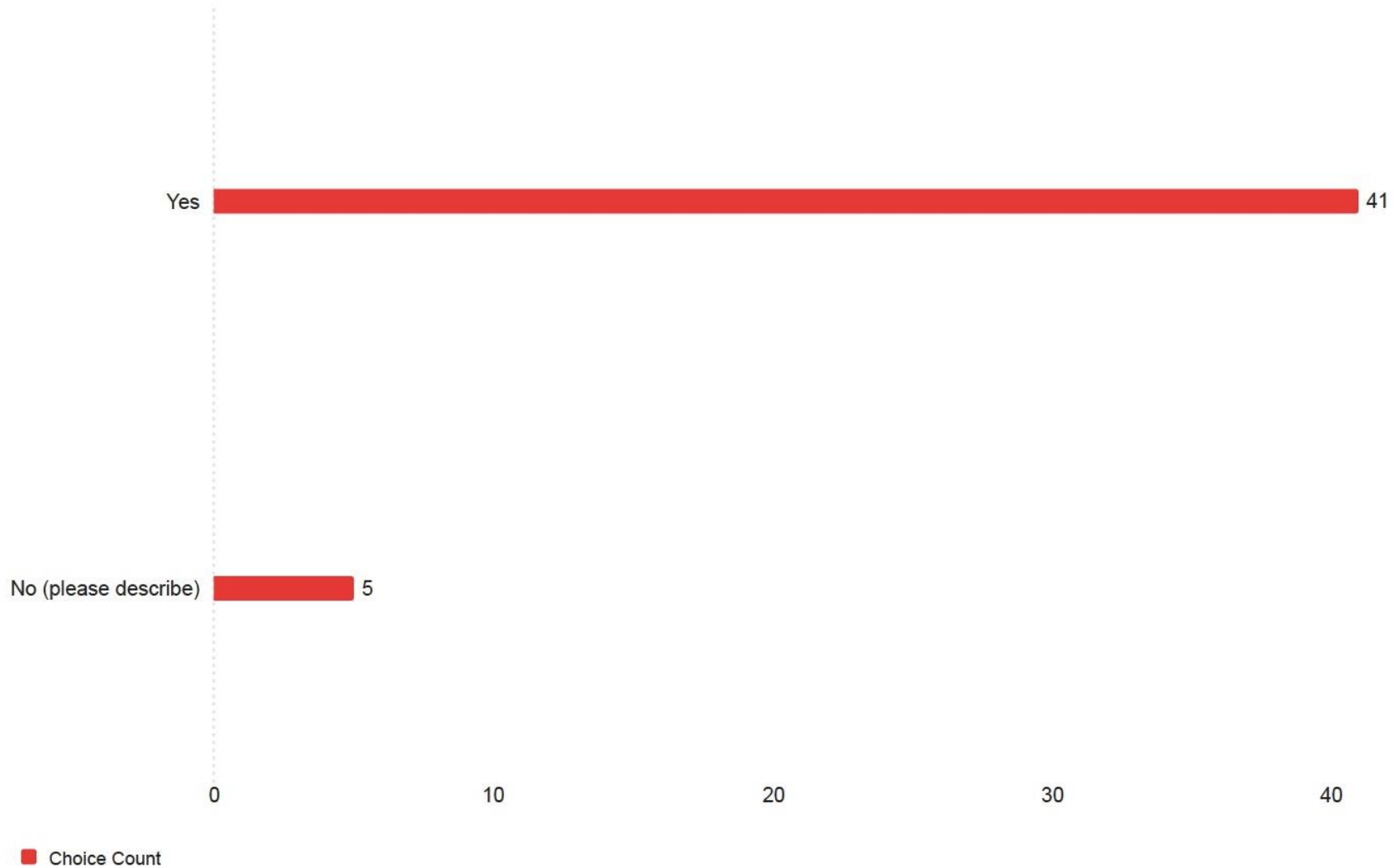
Where are you typically when you are not in school/class? (Please select and describe all that apply.) (Student)

51 Responses



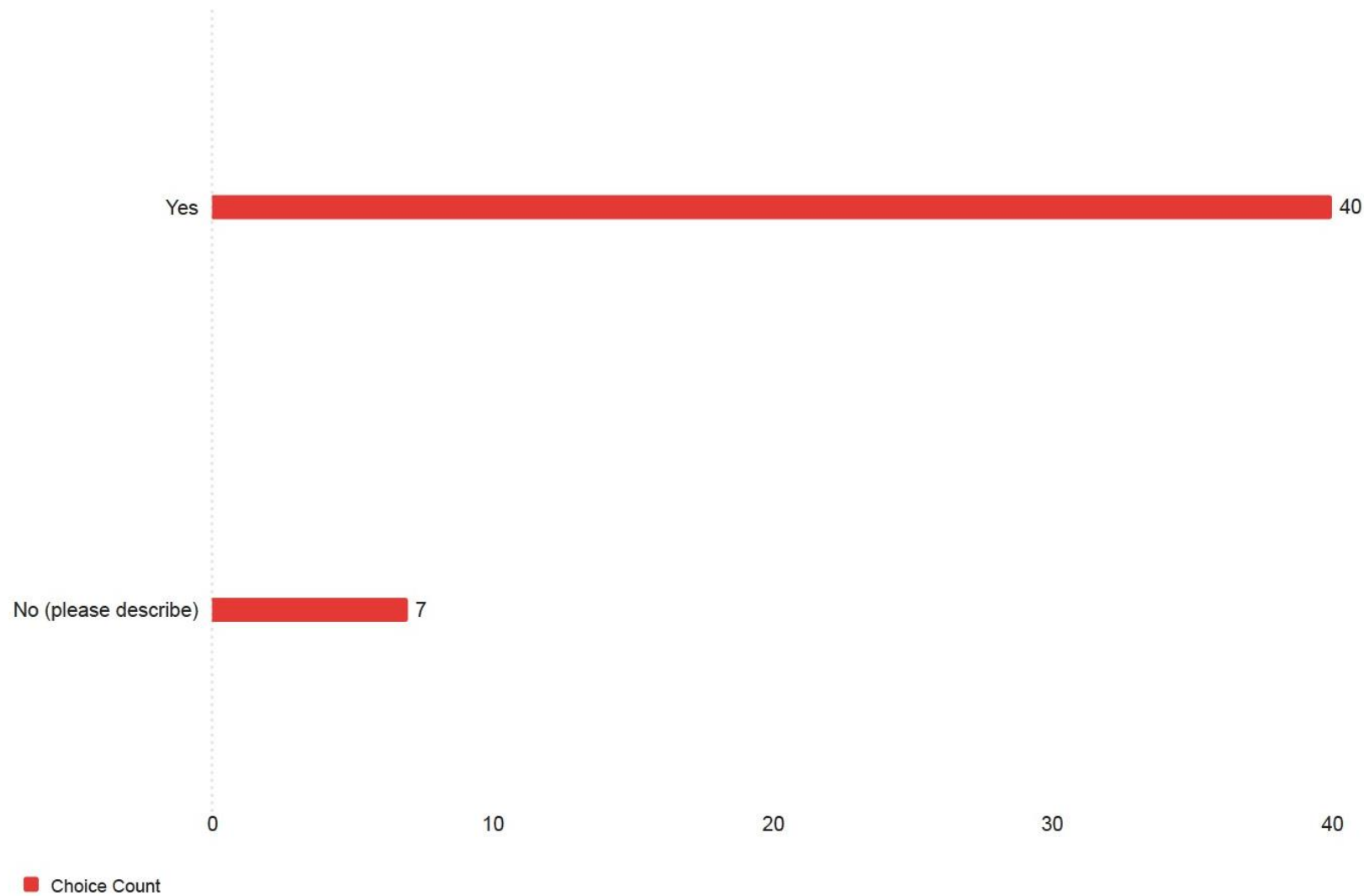
Do you feel safe in school? (Student)

46 Responses

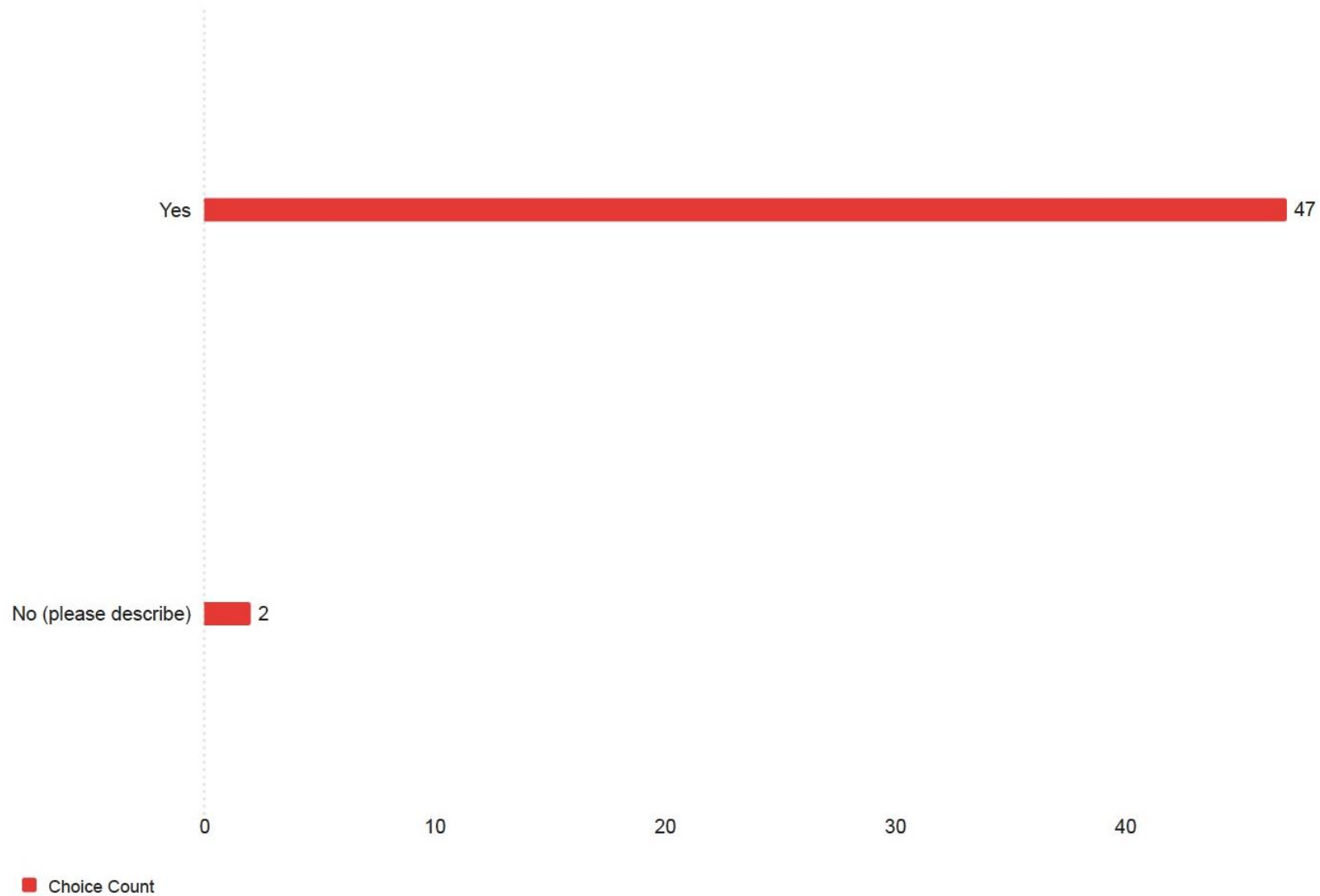


Do you feel supported in school? (Student)

47 Responses

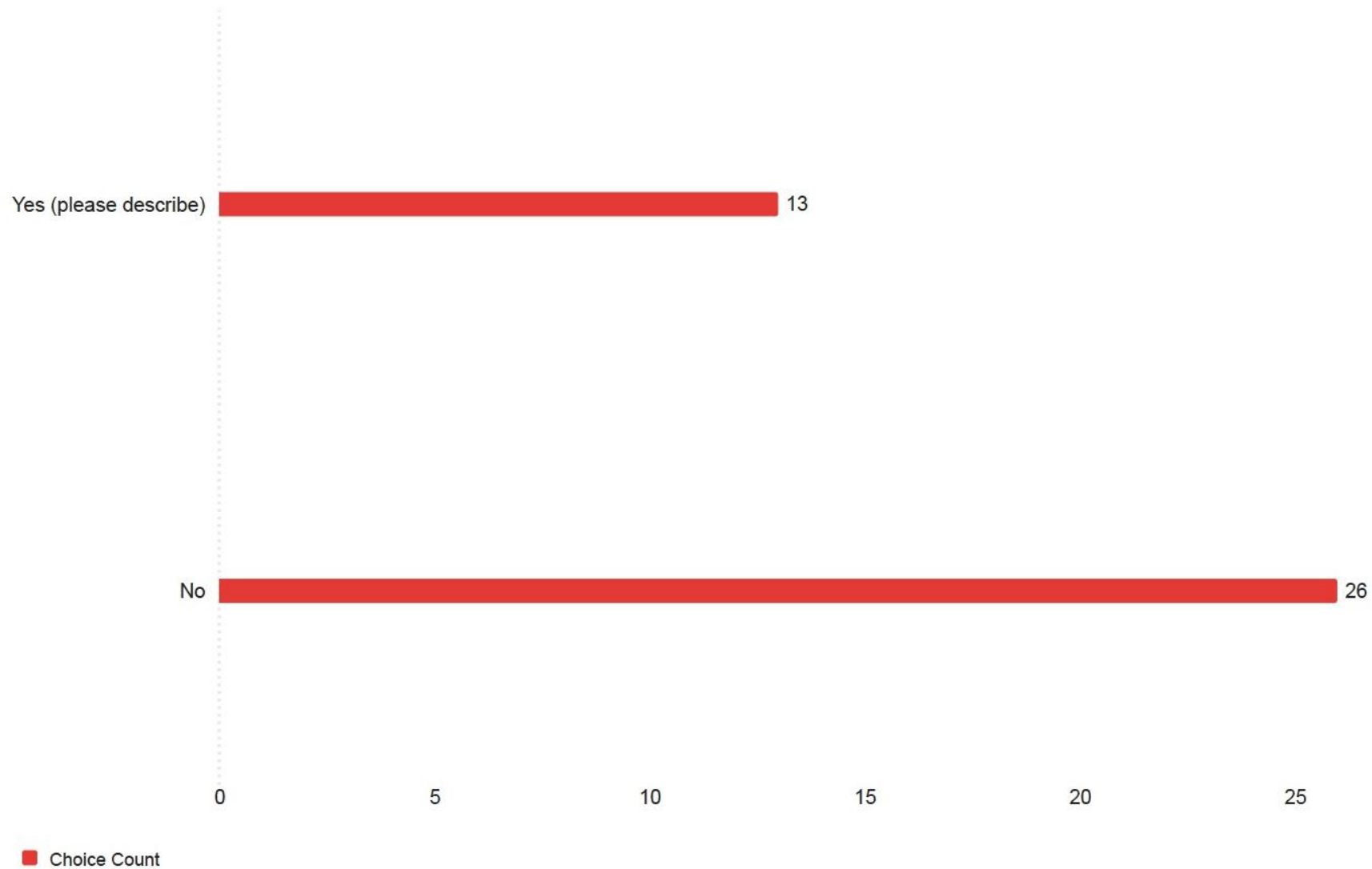


Do you typically feel safe in in your home? (Student)



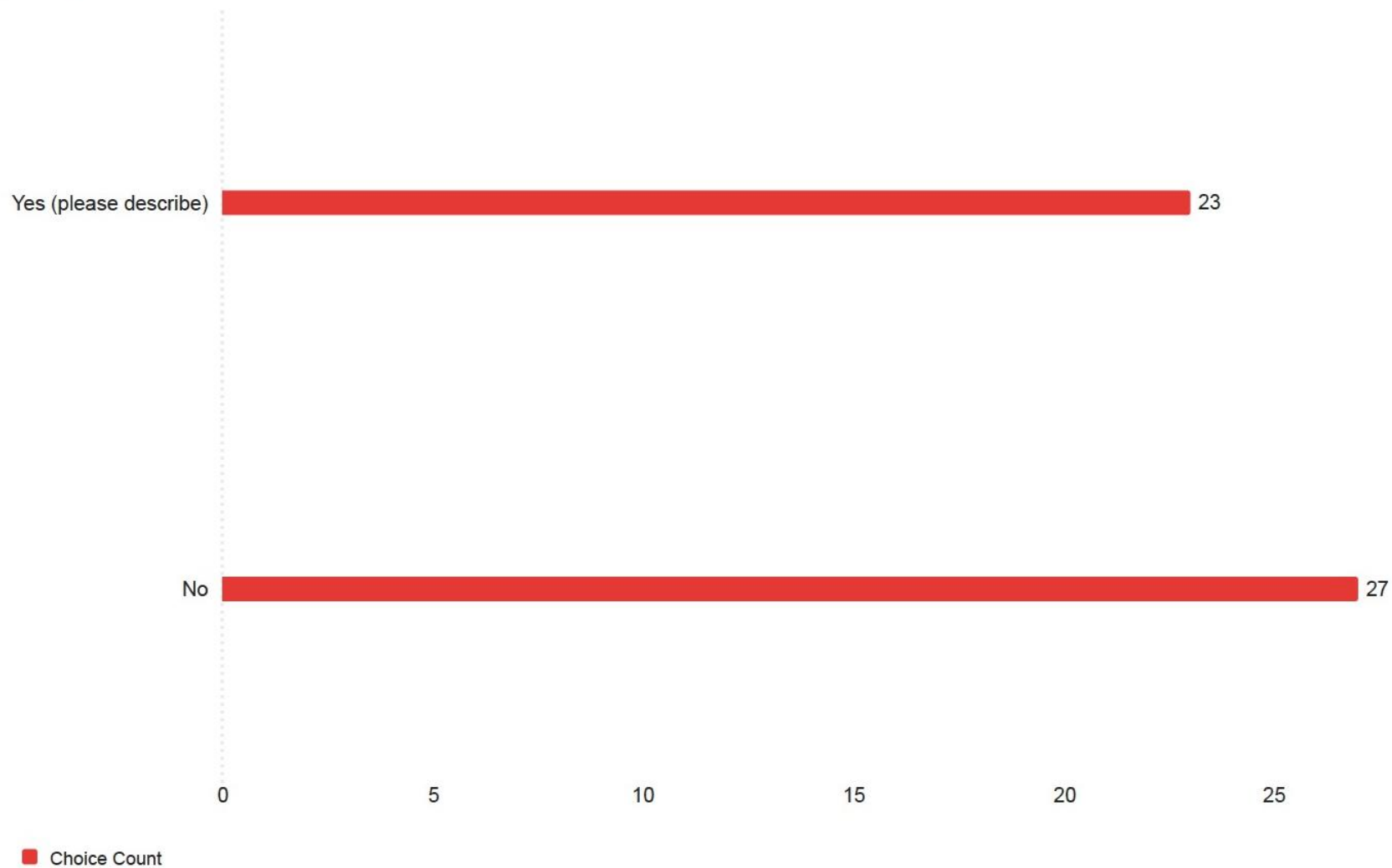
Are any of your friends typically absent from school? (Student)

39 Responses



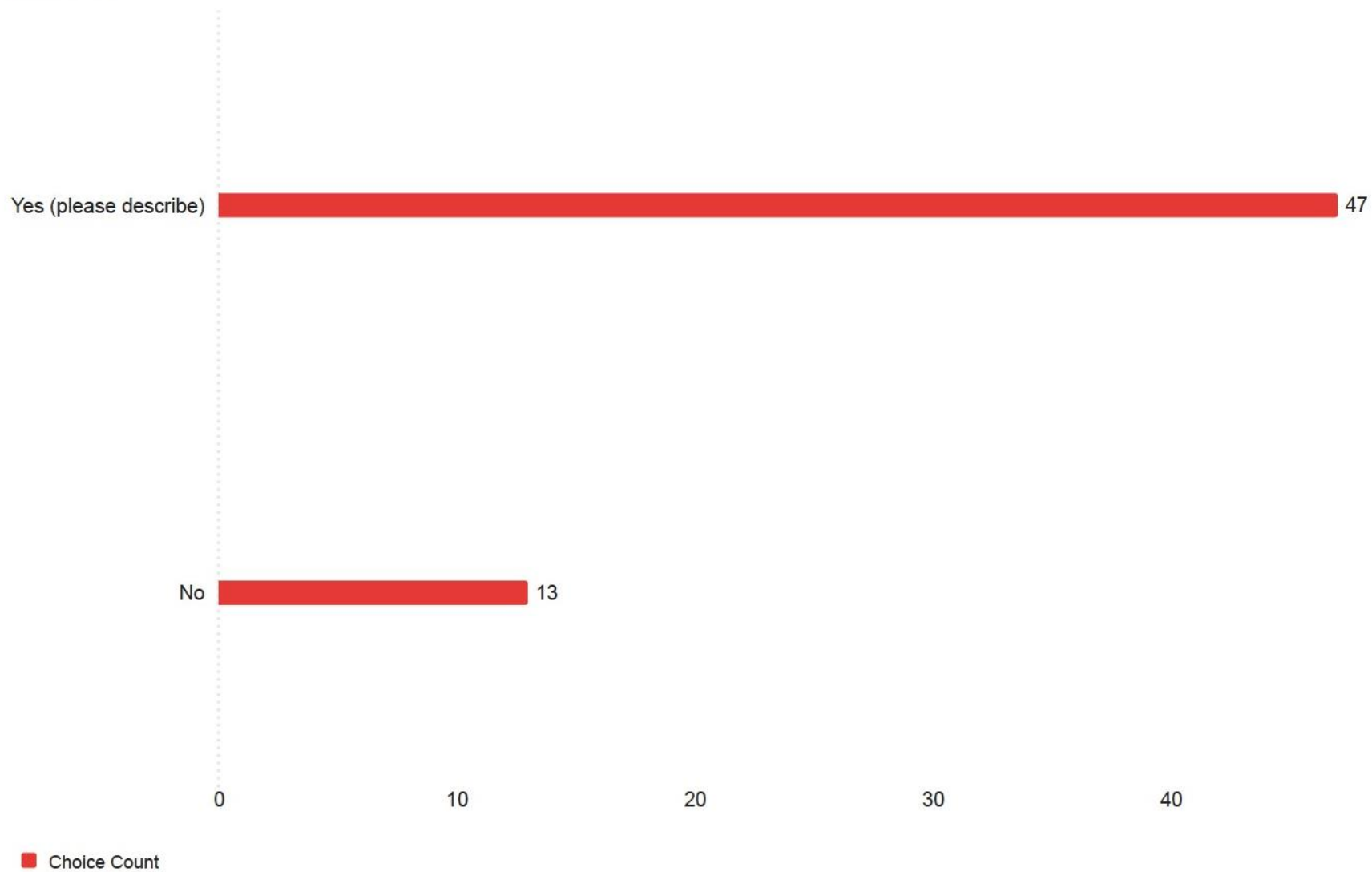
Do you participate in extracurricular activities? (Student)

50 Responses



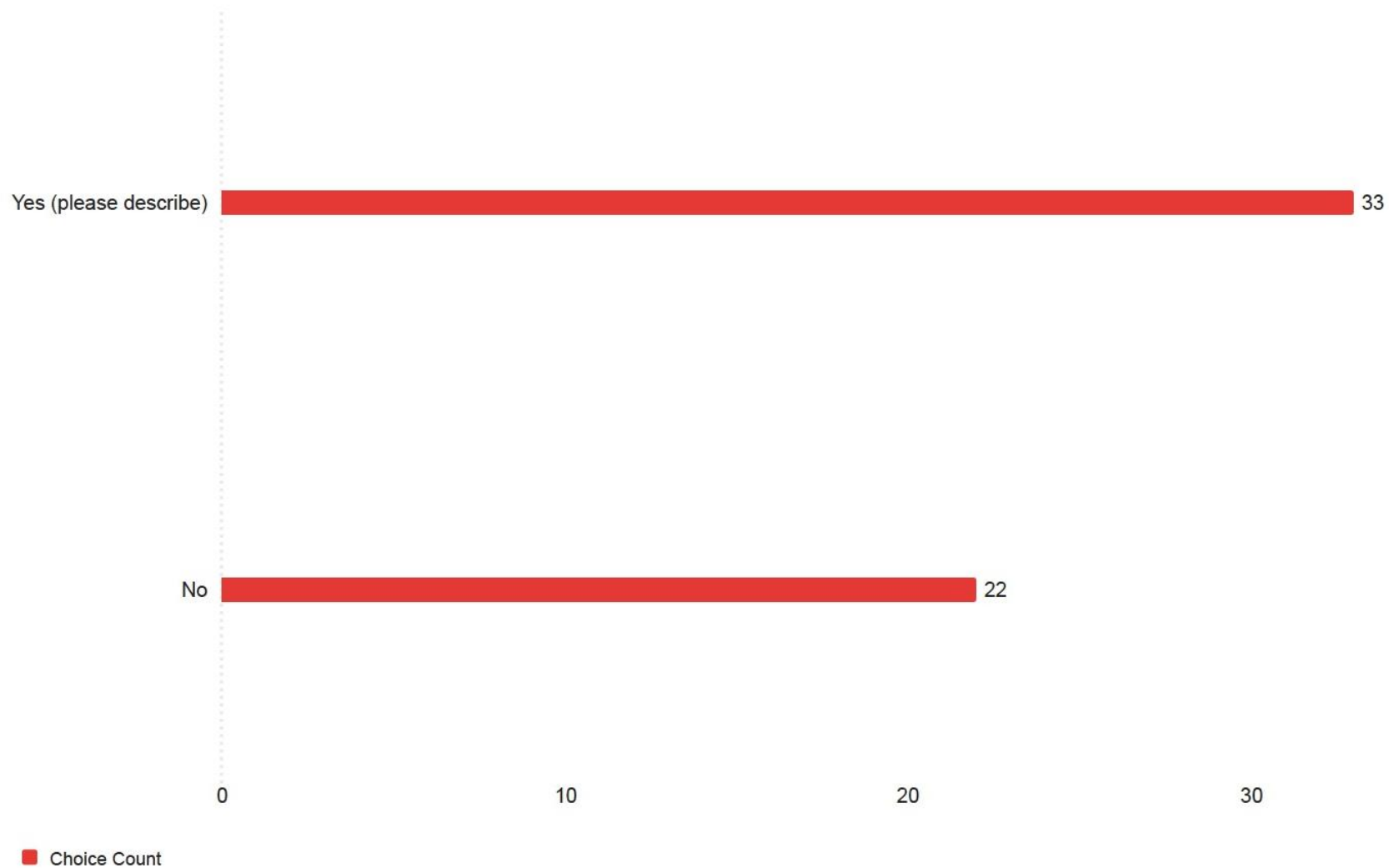
Have you had any contact with the student's parent or guardian? (School)

60 Responses



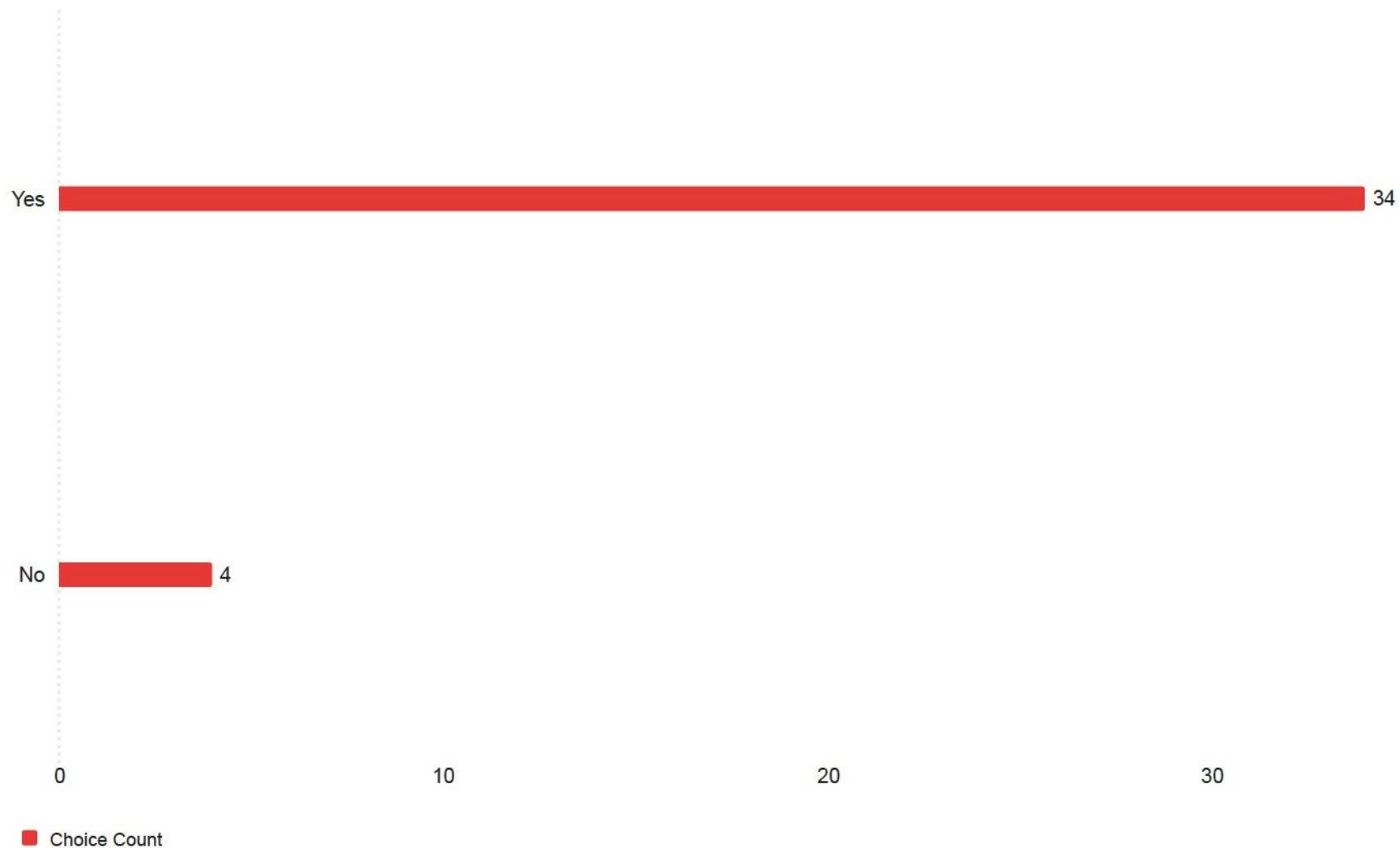
If yes, have you discussed the student's attendance with their parent or guardian? If yes, does the student's parent or guardian seem involved or motivated to get their child to school? (School)

55 Responses



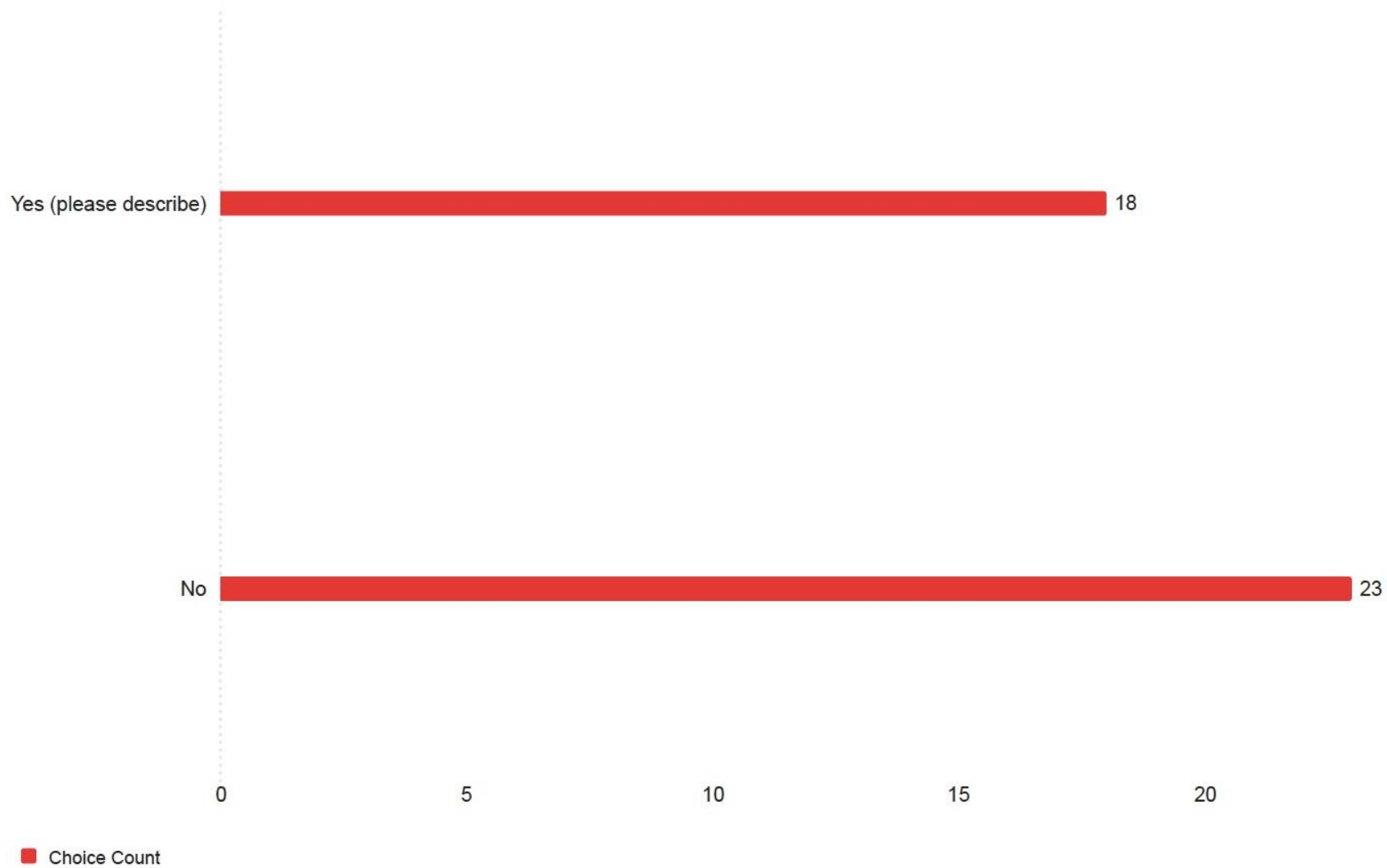
Are you notified by the school when your child is absent? (Parent)

38 Responses



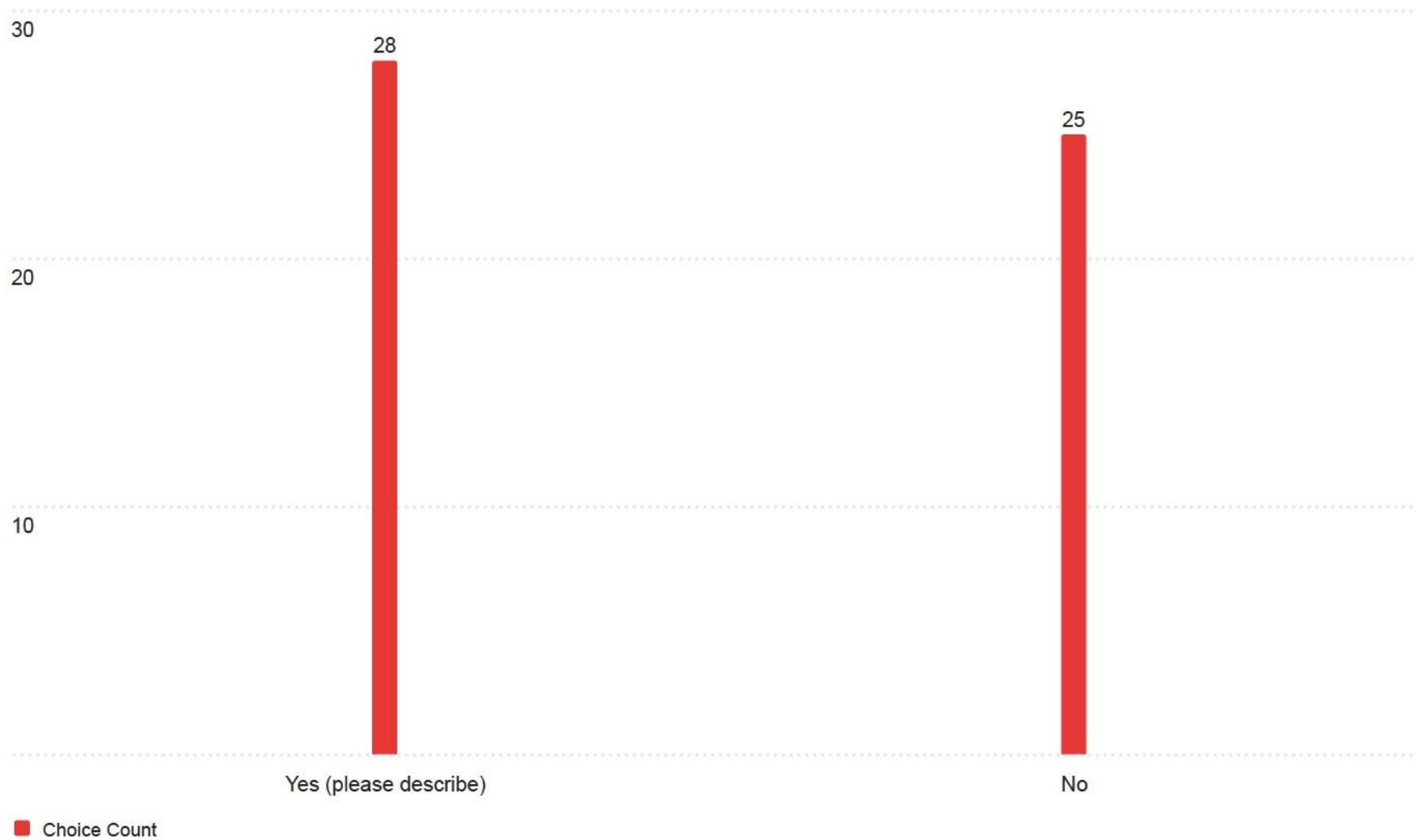
Does your child have any behavioral challenges at home? (Parent)

41 Responses



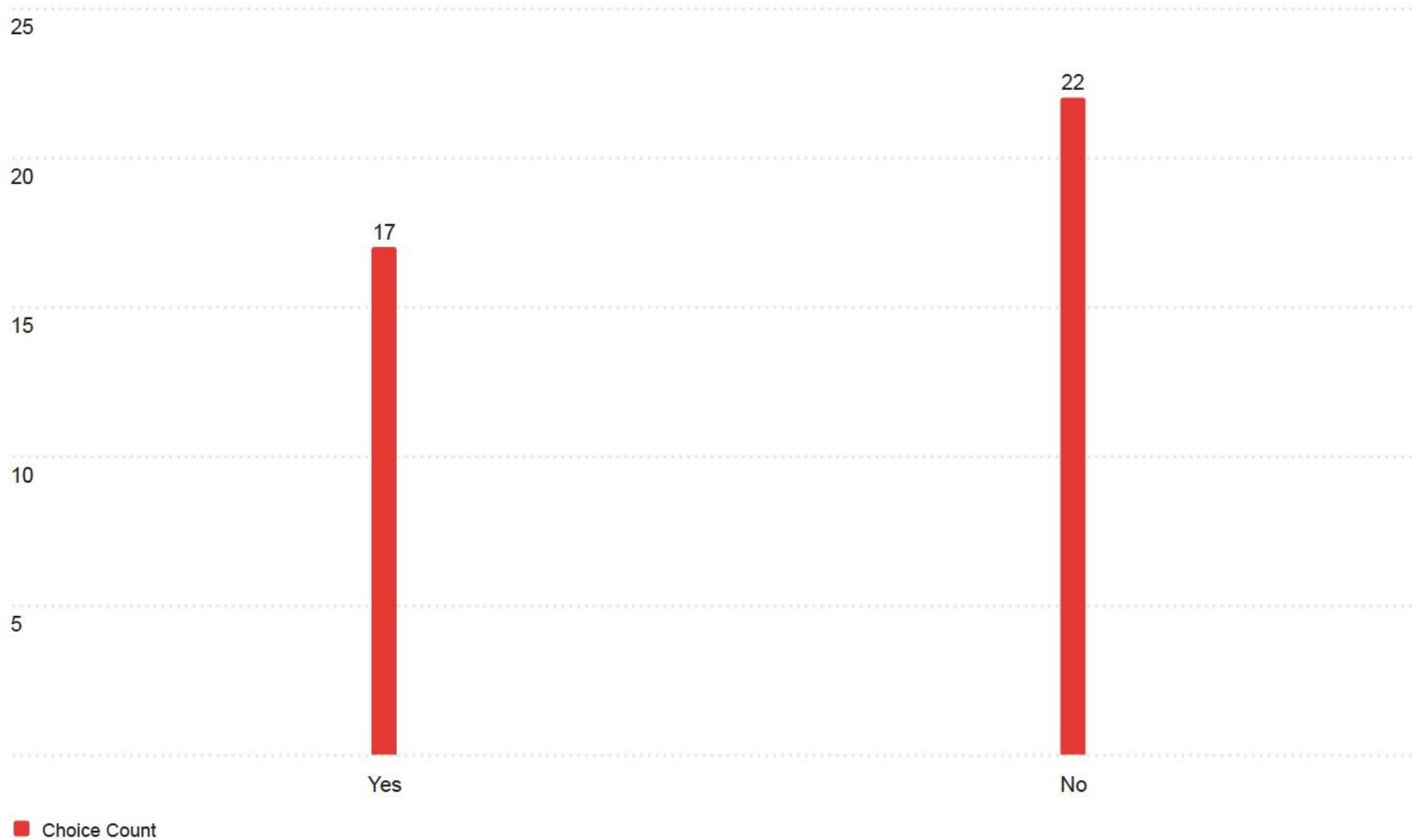
Q25 - Does the student exhibit behavioral challenges at school? - Selected Choice (School)

53 Responses



Q26 - If yes, have you found any techniques to be effective in managing their behavioral challenges? - Selected Choice (School)

39 Responses



Intervention Data

- **Student Meetings= 670**
- **Parent Meetings= 761**
- **School Meetings= 662**
- **Community Service Referrals^a**
 - Behavioral and Mental Health= 7
 - Housing/Clothing= 8
 - Food= 2
 - Other Financial Assistance= 10
 - Transportation= 1
 - Social Service Agency= 3
 - Other= 5
- **Treatment Integrity= 89%^b**
- **Number of Programs Completed To-Date (N= 73)**
 - 1 Program= 62 (85%)
 - 2 Programs= 8 (11%)
 - 3 Programs= 2 (3%)
 - 4 Programs= 0
 - 5 Programs= 1 (1%)
- **Number of Programs To Exit (N= 55^c)**
 - 1 Program= 47 (85%)
 - 2 Programs= 5 (9%)
 - 3 Programs= 2 (4%)
 - 5 Programs= 1 (2%)

Notes.

^a We referred families for services only if those services were requested and necessary.

^b Our treatment integrity measure (i.e., 89%) is slightly below 90% because it includes cancelled student meetings over which we had no control.

^c This number includes the students who exited the program in 2024-25. This number does not include the 18 students who are currently participating in the program.

Outcome Data

- **Total Students Served= 73**
 - New= 53 (73%); Carryover= 20 (27%)
 - Full intervention= 73 (100%)
- **Program Outcomes**
 - Graduates= 33 (46%)
 - Unsuccessful Exits= 22 (30%)
 - Current/Still Participating= 18 (25%)
- **Graduates (N= 33)**
 - Pre-1006= 27 (82%); Diversion= 4 (12%); Court-Ordered= 2 (6%)
 - New= 27 (82%); Carryover= 6 (18%)
 - Recidivists= 4 (12%)
 - Advocates= 7 (21%)
- **Unsuccessful Exits (N= 22)**
 - Pre-1006= 13 (59%); Diversion= 3 (14%); Court-Ordered= 6 (27%)
 - New= 9 (41%); Carryover= 13 (59%)
 - Recidivists= 2 (9%)
 - Exit Reason
 - Educational Alternative= 7 (31.8%)
 - Moved= 5 (22.7%)
 - Aged Out/Referred to High School Program= 5 (22.7%)
 - Referred to DA= 3 (13.6%)
 - Incomplete= 1 (4.5%)
 - JO= 1 (4.5%)
- **50% Reduction in Unexcused Absences= 51 (71%)**
- **Made Progress in Overall Attendance= 56 (78%)**

Notes. We did not implement a monitor-only intervention in 2024-25. Every student received the full intervention. One student exited before receiving the full intervention. They are not included in the program outcome calculations but are included in the total students served. One student who exited in 2024-25 was re-signed as a recidivist in 2024-25. We counted this student twice in our outcome data.

Satisfaction Data

- **Student satisfaction= 91.4%**
- **Parent satisfaction= 96.7%**
- **School satisfaction= 96.2%**
- **Testimonials**
 - “i liked how it helped me work through problems i had with school and made me love school.” -Student
 - “Meeting every week gave me consistency, and it made me like school more and focus on not missing it.” -Student
 - “I like the communication between us and the mentors. I also like that I can call, text, or email the mentor with any last minute information that pertains to the child. In the beginning, I did not know what to expect. It was nice to have them provide us with structure of the program and expectations.” -Parent
 - “My daughter had someone positive closer to her age that she could talk to and spend time with. And that she can continue to meet with on a volunteer basis, even after she graduated from the program.” -Parent
 - “Our child is attending school, meeting with his mentor, and now we are working on schoolwork. We are only 3 weeks into the program, and we hope to see a continuous positive outcome.” -Parent
 - “They do well in trying to get a broad understanding of our student's attendance concerns. She advocates but also holds the line with the student and the parent. She builds good rapport with our student.” -School

Notes. We consider a person satisfied if they score 4 (agree) or 5 (strongly agree) on 100% of survey questions.

Definitions

Advocate= A student who successfully exited the program and continued services on an as-needed basis.

Carryover= A student who continued participation in SupportEd from the previous academic year.

Recidivist= A student who exited SupportEd, re-met truancy criteria, and was re-referred for services.

DA= District Attorney

DCF= Kansas Department for Children and Families

Treatment Integrity= The percentage of intervention components completed as intended. In Applied Behavior Analysis, a score of 90-100% is considered high treatment integrity.

Legal Status

Pre-1006= A student who participated in SupportEd before the legal truancy process was initiated; that is, before the school submitted Form 1006 alerting DCF or the DA's Office of the truant student.

Diversion= A student who participated in SupportEd as truancy diversion offered by the DA's Office.

Court-Ordered= A student who was adjudicated as a Child In Need of Care and ordered by the Court to participate in SupportEd.

Program Outcomes

Graduate/Successful Exit= A student who met program completion requirements and successfully exited SupportEd.

Unsuccessful Exit= A student who ceased participation in SupportEd before meeting program completion requirements.

- **High School Program**= A student who we referred to the high school program due to aging out.
- **Moved**= A student who moved out of jurisdiction.
- **Referred to DA**= A student who was referred to the DA's Office for refusing services.
- **Educational Alternative**= A student who disenrolled in public school and enrolled in an educational alternative (e.g., virtual school, homeschool).
- **JO**= A student who was adjudicated as a juvenile offender and had their truancy monitored through their JO case.
- **Incomplete**= A student who received less than three weeks of intervention.

Measurement Periods

Pre-Program= Calculated from the student's first unexcused absence in the year they became truant through the day before their program start-date.

Program= Calculated from the student's program start-date through their program end-date.

Time To Referral= Calculated from the date on which the student met truancy criteria through the date on which they were referred to SupportEd.

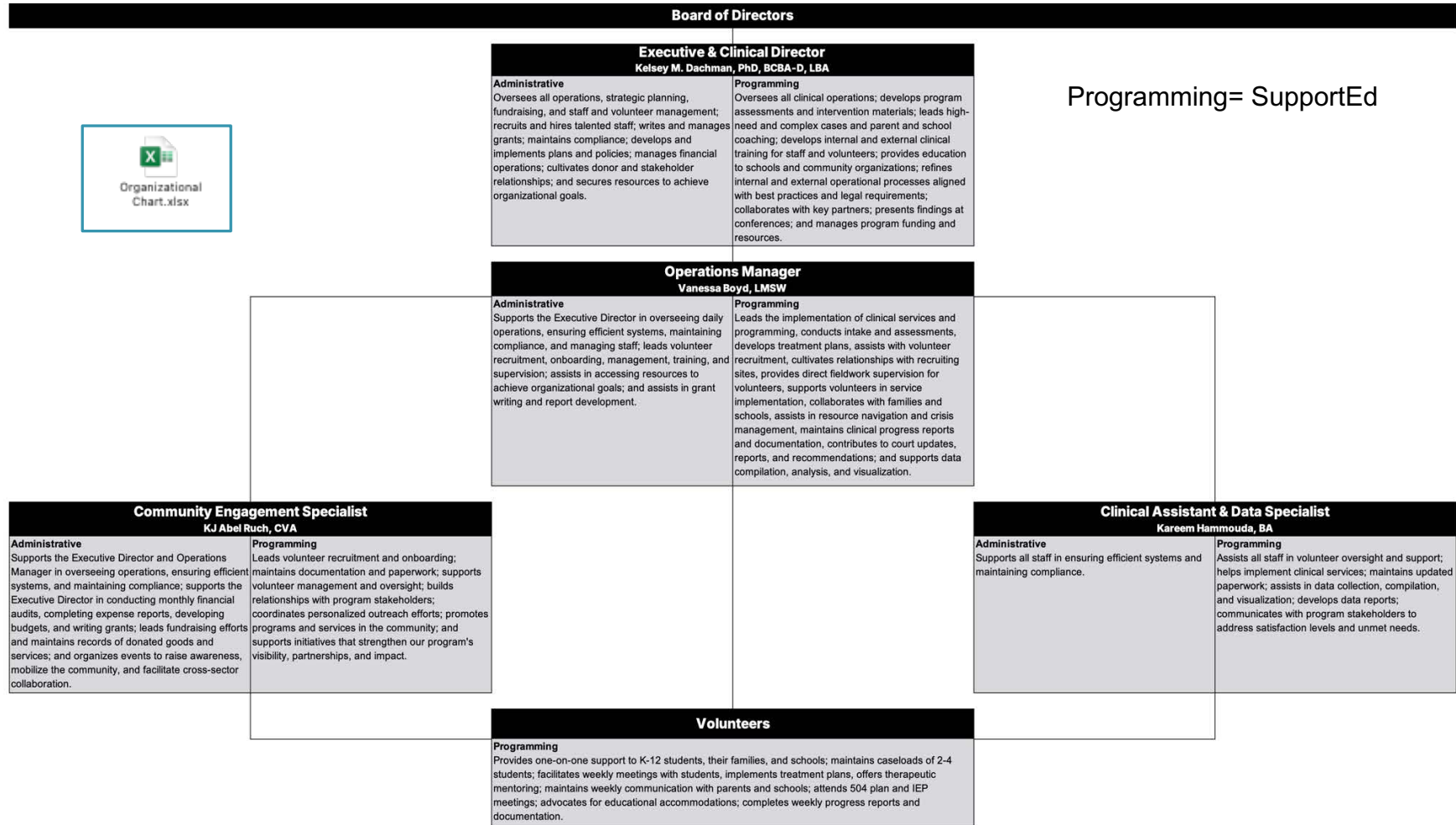
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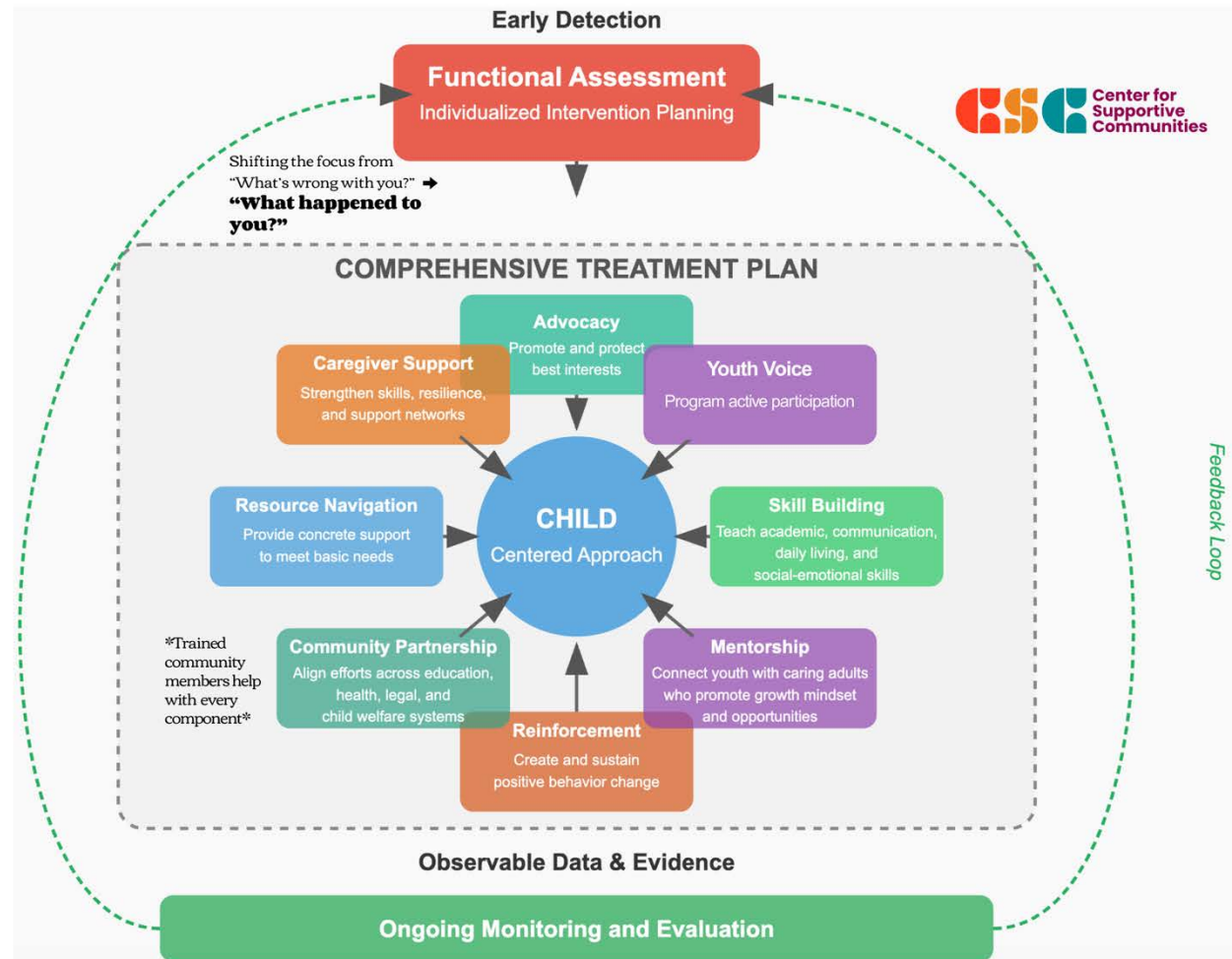
CSC's Organizational Chart



SupportEd Model Components

CSC's Model Building Supportive Communities

Note. CSC's model is the culmination of over 40 years of research and practice in Douglas County. Although SupportEd referrals are for truancy, our comprehensive model can be adapted to address several community health concerns like childhood adverse experiences, homelessness, substance use, violence, etc.



SupportEd History and Evolution (Brief)

1977

A Pioneering Initiative Begins

- District Judge Mike Elwell of Douglas County, Kansas, sparks a proactive community movement to curb juvenile crime.
- Through an innovative partnership, KU students are stepping up as mentors, working one-on-one with truant high schoolers to provide personalized support and academic tutoring.
- By keeping students engaged in school, this initiative is breaking barriers, building futures, and creating a stronger, safer community.

1978

Strengthening the Foundation

- KU Professor, Jan Sheldon, JD, PhD, integrates the volunteer mentoring program within the Department of Applied Behavioral Science (formerly the Department of Human Development and Family Life), establishing it as an undergraduate practicum course for students studying Youth Development and Juvenile Justice.
- Dr. Sheldon re-designs the program to incorporate research-backed strategies including attendance monitoring, positive reinforcement, therapeutic mentoring, engagement with whole families and schools, interagency collaboration, ongoing data review, and court back-up through informal truancy review hearings.
- The program becomes known as the KU Truancy Prevention and Diversion Program (TPDP).

1979

The Program Gains Official Recognition

- The KU program launches with its inaugural group of practicum students serving all Douglas County high schools.

1982

Strategic Partnership Expands Program to Younger Students

- Dr. Sheldon partners with the Department of Social and Rehabilitation Services, which assigns a dedicated social worker to assist with program operations.
- This strategic partnership paves the way for expansion, bringing the program to all elementary and middle schools across Douglas County.

2012

Douglas County Steps Up To Ensure Continued Student Success

- The Department of Social and Rehabilitation Services is replaced by the Department for Children and Families (DCF), and state funding for the program is cut.
- Pam Weigand, Director of Douglas County Criminal Justice Services, appoints a juvenile services officer to support continued program operations.
- The program receives an overwhelming number of truancy referrals. Dr. Sheldon recognizes that many of the program's resources are going towards high school students who drop out of school upon turning age 16. Dr. Sheldon and Pam Weigand meet with the Director of the Children's Shelter Inc. (now the O'Connell Children's Shelter), who offers to develop the High School Truancy Prevention Program.

2014

A New Era Begins

- Dr. Sheldon accepts doctoral student, Kelsey Dachman, and appoints her as a graduate teaching and research assistant with the program.

2020

Pandemic Pivots

- The COVID-19 pandemic forces school closures.
- Kelsey completes her PhD, and Dr. Sheldon welcomes Madison Graham as a graduate student.
- The team makes critical adjustments in service delivery and prepares for virtual implementation.
- Dr. Sheldon retires after a 44-year tenure at KU.

2021

The Legacy Continues

- KU institutes a pandemic-related hiring freeze and withdraws support from the program.
- Kelsey and Madison establish the Center for Supportive Communities and receive 501(c)3 status.
- Dr. Sheldon and Pam Weigand join CSC's Board of Directors
- The team begins transitioning the program to CSC.

2022



The Program Endures

- CSC receives grants from the Douglas County Commissioners and AmeriCorps.
- The team launches SupportEd through CSC.

SupportEd Partners

Compulsory education refers to laws that require children to attend school for a certain number of years depending on the state. These laws were enacted across states to protect against child labor and ensure all children, regardless of their circumstances or status, receive a basic education. Truancy occurs when a student misses a certain number of school days without a valid excuse and is broadly defined by state statutes and more specifically by school boards. Truancy is complex and involves ongoing collaboration across several community agencies.

Center for Supportive Communities

CSC is responsible for overseeing all program operations and related initiatives. We ensure the program has the necessary resources to operate including funding, collaboration from community partners, and timely referrals. We are responsible for onboarding, recruiting, and training volunteers; conducting program intake and assessments with students, families, and schools; developing and implementing individualized intervention plans; monitoring intervention integrity and overall effects; collecting and reporting data; assisting CJS in family outreach and resource navigation; assisting schools in data collection and measurement, adhering to statutory guidelines, managing student behavior upon their return to school, following internal attendance and absence policies and procedures, and engaging students and families around education; and collaborating with other community agencies (e.g., EDC, LDCPH) around truancy reduction efforts.

Criminal Justice Services

We are fortunate to have partnered with Pam Weigand since 2011 who employs Juvenile Services Officer, Kate Holman, to work with SupportEd as our Truancy Officer and Case Manager. Kate is responsible for receiving referrals from schools, DCF, and the DA's Office; contacting families and signing them to the program; matching students with volunteers; supervising volunteers to ensure their safety; accessing community resources for students and families; and providing regular updates to DCF, the DA's Office, and the District Court. CJS conducts comprehensive background checks for volunteers and provides safety training as part of our volunteers' pre-service requirements.

Schools

SupportEd works alongside all Douglas County schools in a collaborative effort to reduce truancy and re-connect students with their school communities. Schools are required by law to designate a representative who is responsible for tracking and reporting truancy. Once a student meets the legal definition of truancy, the designated school representative initiates the truancy referral process and takes the first step in securing supportive services for the student. Once a student is assigned to SupportEd, a school representative participates in a structured assessment and provides information about



the variables contributing to and maintaining the student's truancy. Additionally, school personnel provide official attendance records, grades, and weekly updates to the SupportEd team.

Kansas Department for Children and Families

DCF investigates truancy referrals for children under 13. When a student meets truancy criteria, the designated school representative submits a state-approved truancy referral form to DCF who is then responsible for investigating the case and referring the family to SupportEd for diversion. DCF also investigates cases of suspected abuse and neglect and supports SupportEd in accessing community resources and services for families.

District Attorney's Office

The DA's Office investigates truancy referrals for children 13 and older. When a student meets truancy criteria, the designated school representative submits forms to the DA's Office who then investigates the case and refers the family to SupportEd for diversion. If the DA's Office believes court oversight is necessary, they refer the family to SupportEd and file a Child in Need of Care petition to initiate a formal hearing with the District Court. For SupportEd students who continue to receive excessive unexcused absences despite our reasonable efforts, we facilitate an informal truancy review hearing with an assistant DA to determine if court oversight is necessary.

District Court

The District Court plays an essential role in upholding the Kansas Compulsory School Attendance Law and sending a firm message of the importance of education. For families with extensive truancy histories, court oversight is often a necessary addition to the SupportEd program. For students who are adjudicated as a Child in Need of Care for truancy, the SupportEd program is responsible for providing the District Court with progress updates and status recommendations every 60-90 days. SupportEd team members may also be asked to testify in hearings.

Volunteers

Trained community volunteers work one-on-one with SupportEd students, their families, and schools. Volunteers are early or retired professionals or students attending local colleges and universities seeking supervised fieldwork opportunities. Volunteers complete 40 hours of pre-service training, ongoing booster training, and case-specific training, all while working under close supervision of our dedicated program staff. Volunteers implement every component of the SupportEd program at no cost to families, advancing overall community health and educational equity.

Truancy Referral Process for Elementary and Middle Schools

Note. This process reflects the statutory requirements outlined in the Kansas Compulsory School Attendance Law ([K.S.A. 72-3120 et seq.](#)) and was created in collaboration with CSC, CJS, DCF, the DA's Office, and all Douglas County schools.

Follow these steps when a student meets truancy criteria.

1. Deliver truancy warning letter + SupportEd program flyer to family.
2. Complete and email SupportEd's Referral Form to SupportEd's Truancy Officer and Case Manager at: cjsys-truancy@dgcoks.gov. Please attach a copy of the truancy warning letter and student's attendance.
3. Enroll student in Student Services (truancy) class on PowerSchool using the instructions on p. 2
4. Wait for a response. SupportEd will follow-up with you regarding the outcome of the referral and the next steps within approximately 10 business days.
 - a. If family agrees to participate in SupportEd → No further action is needed.
 - b. If family is unreachable, refused services, or the student's attendance worsens while in SupportEd → Complete [Form 1006](#) and then continue to Step 5. Please include as much information as possible to assist the KS Department for Children and Families or the District Attorney's Office in deciding the outcome of the case and most appropriate services for the family.
5. Submit Form 1006 to the appropriate agency:
 - a. **Students 12 & under:** complete KS Department for Children and Families' [online report](#) using the instructions on p. 3. Please attach Form 1006 and a copy of the truancy warning letter and student's attendance.
 - b. **Students 13+:** email Form 1006 to District Attorney's Office and SupportEd's Truancy Officer and Case Manager at: ljohnson@dgcoks.gov and cjsys-truancy@dgcoks.gov. Please attach a copy of the truancy warning letter and student's attendance.
6. No further action is required. Upon receipt of Form 1006, the agency will review and determine one of the following outcomes: (1) return/dismiss the truancy filing to the school, (2) offer a diversion from court and refer to SupportEd for services, or (3) file a Child in Need of Care petition to request a hearing with the judge.

Descriptive Data Analyses

We conduct descriptive analyses at the group level to analyze the overall effects of the SupportEd program on student attendance. We present sample graphs with data analyzed across academic years. *Note.* If a student does not graduate the program by the end of an academic year, then they continue their participation at the start of the next academic year. For example, 24 students who participated in 2024-25 did not have the opportunity to graduate the program and will resume participation at the start of the 2025-26 academic year.

Figure 1. Number of SupportEd Students Served Across Academic Years.

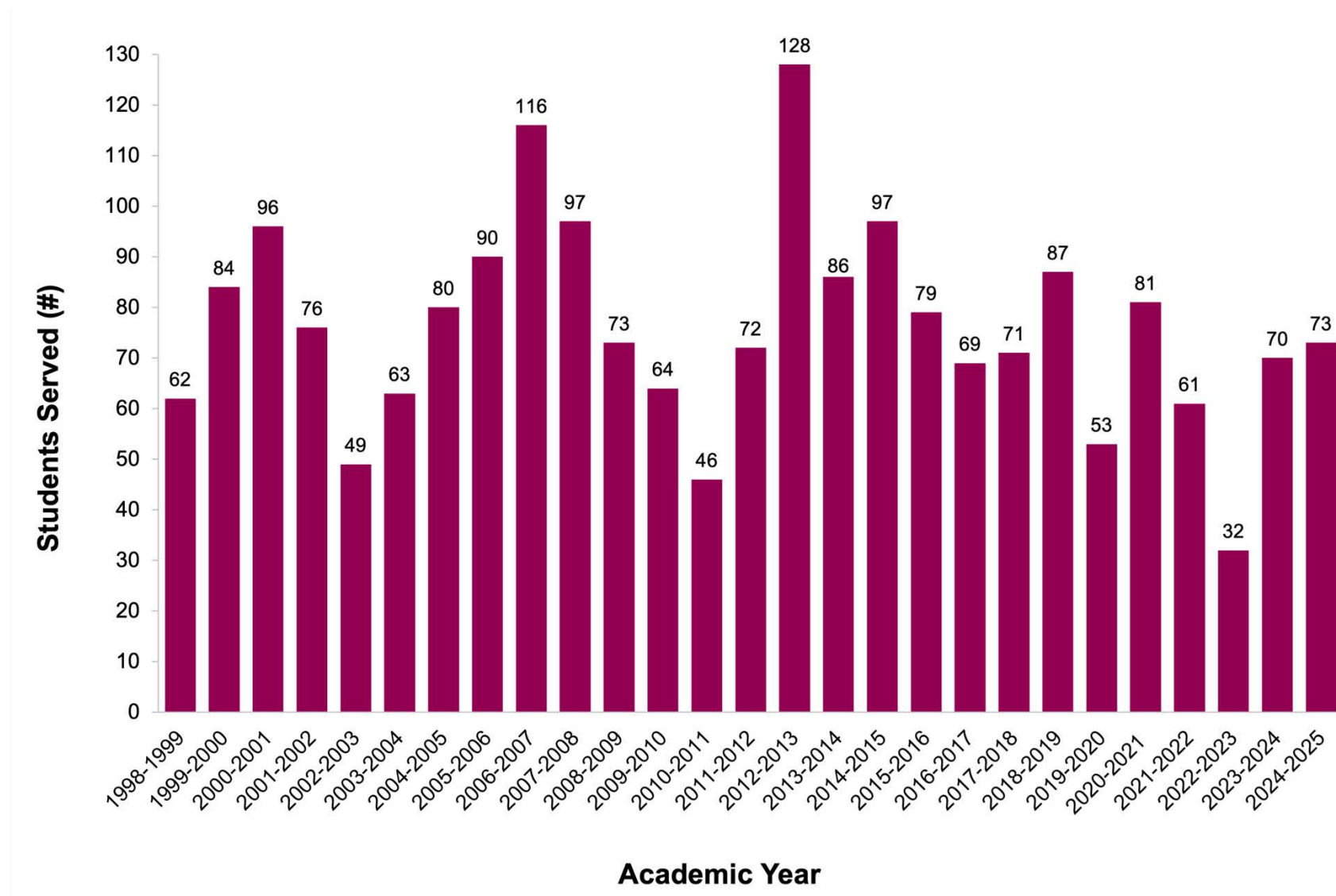


Figure 2. SupportEd Student Grade Level Distribution for 2023-24.

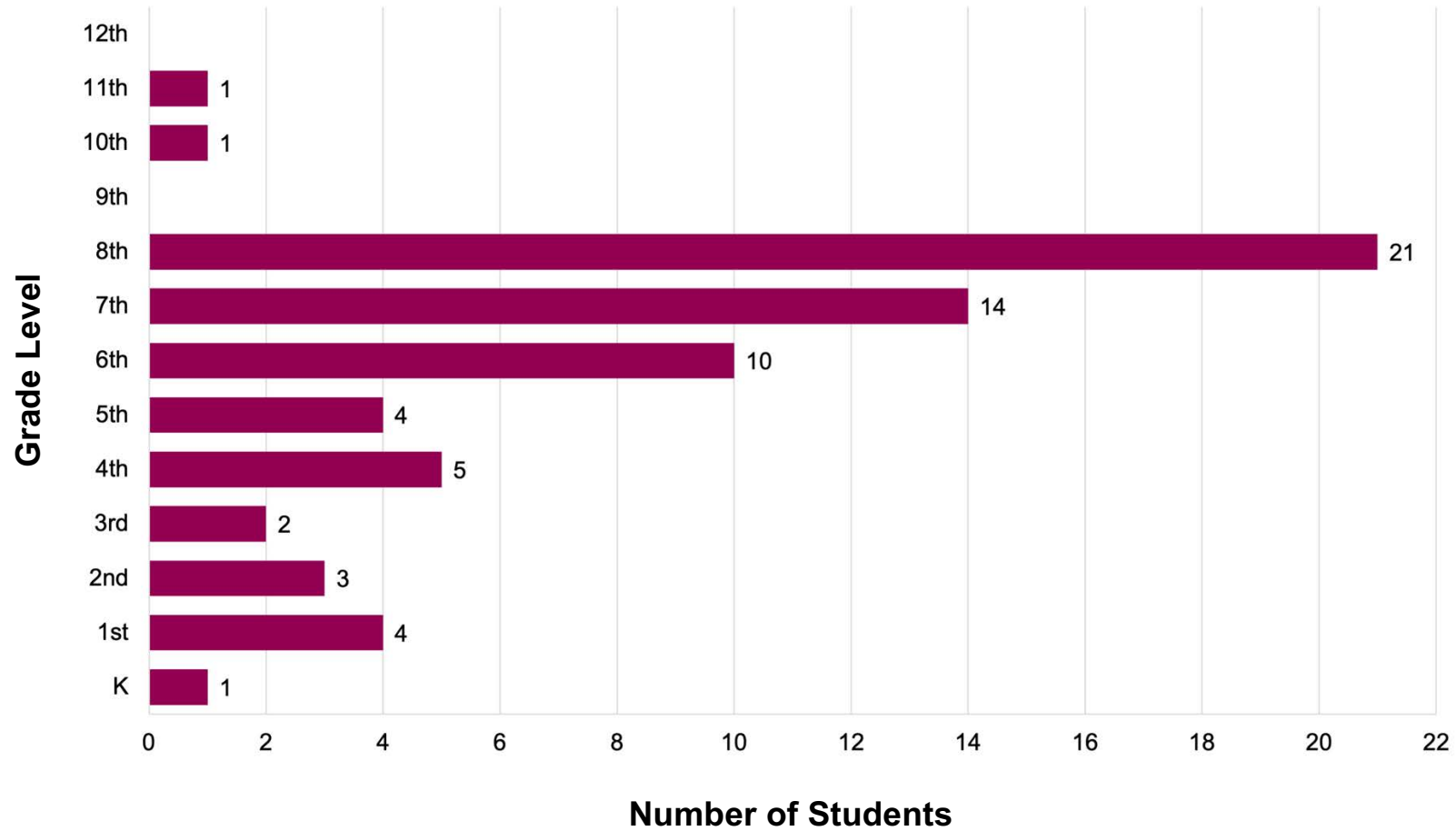


Figure 3. SupportEd Student Grade Level Distribution for 2024-25.

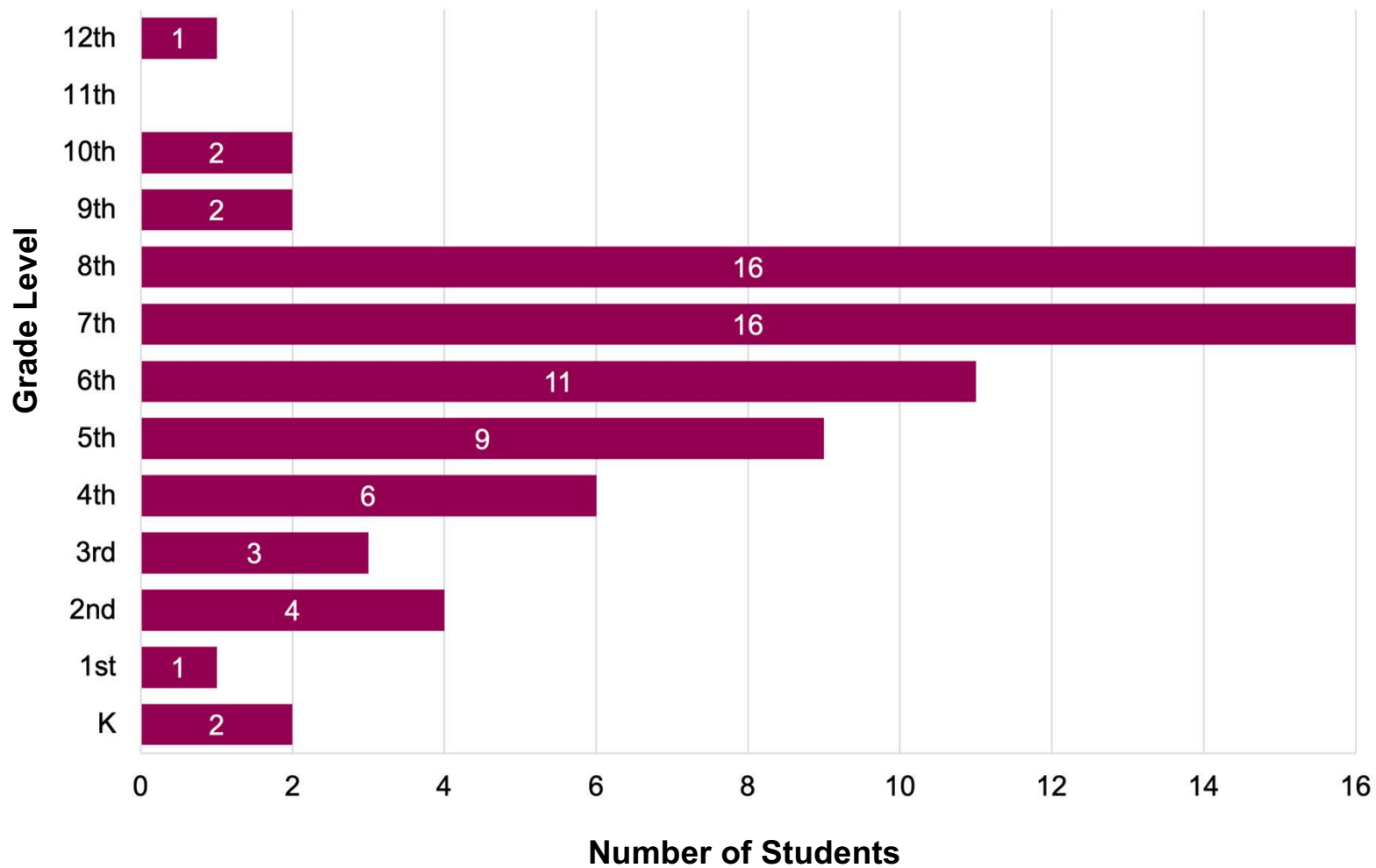


Figure 4. SupportEd Student Demographics for 2023-24.

Race, Ethnicity, Sex	#	%	Household Income	#	%	# People in Home	#	%
African American or Black	15	23%	Less than \$25K	31	47%	2	12	18%
American Indian	10	15%	\$25K-\$49K	20	30%	3	17	26%
Asian	0	0%	\$50K-\$74K	7	11%	4	13	20%
Caucasian	31	47%	\$75K-\$99K	1	2%	5+	24	36%
Hawaiian or Pacific Islander	0	0%	\$100K+	1	2%			
Other/Unknown	10	15%	Prefer not to say	6	9%	2 Parents Present	12	18%
						No BIO Parents	1	2%
Hispanic	13	20%	Free/Reduced Lunch	61	92%	Father Only	9	14%
Non Hispanic	53	80%	No Free/Reduced Lunch	5	8%	Mother Only	44	67%
Female	33	50%						
Male	33	50%						
Total	66		Total	66		Total	66	

Note. We did not report demographic information for three students who had incomplete program outcomes. We also served one student twice, so we only included their demographic information once.

Figure 5. SupportEd Student Demographics for 2024-25.

Race, Ethnicity, Sex	#	%	Household Income	#	%	# People in Home	#	%
African American or Black	19	26%	Less than \$25K	29	40%	2	8	11%
American Indian	9	12%	\$25K-\$49K	26	36%	3	19	26%
Asian	0	0%	\$50K-\$74K	10	14%	4	22	30%
Caucasian	33	45%	\$75K-\$99K	1	1%	5+	24	33%
Hawaiian or Pacific Islander	0	0%	\$100K+	5	7%			
Other/Unknown	12	16%	Prefer not to say	2	3%	2 Parents Present	18	25%
						No BIO Parents	4	5%
Hispanic	8	11%	Free/Reduced Lunch	59	81%	Father Only	10	14%
Non Hispanic	65	89%	No Free/Reduced Lunch	14	19%	Mother Only	41	56%
Female	33	45%						
Male	40	55%						
Total	73		Total	73		Total	73	

Figure 6. Number of Trained Volunteers Across Academic Years.

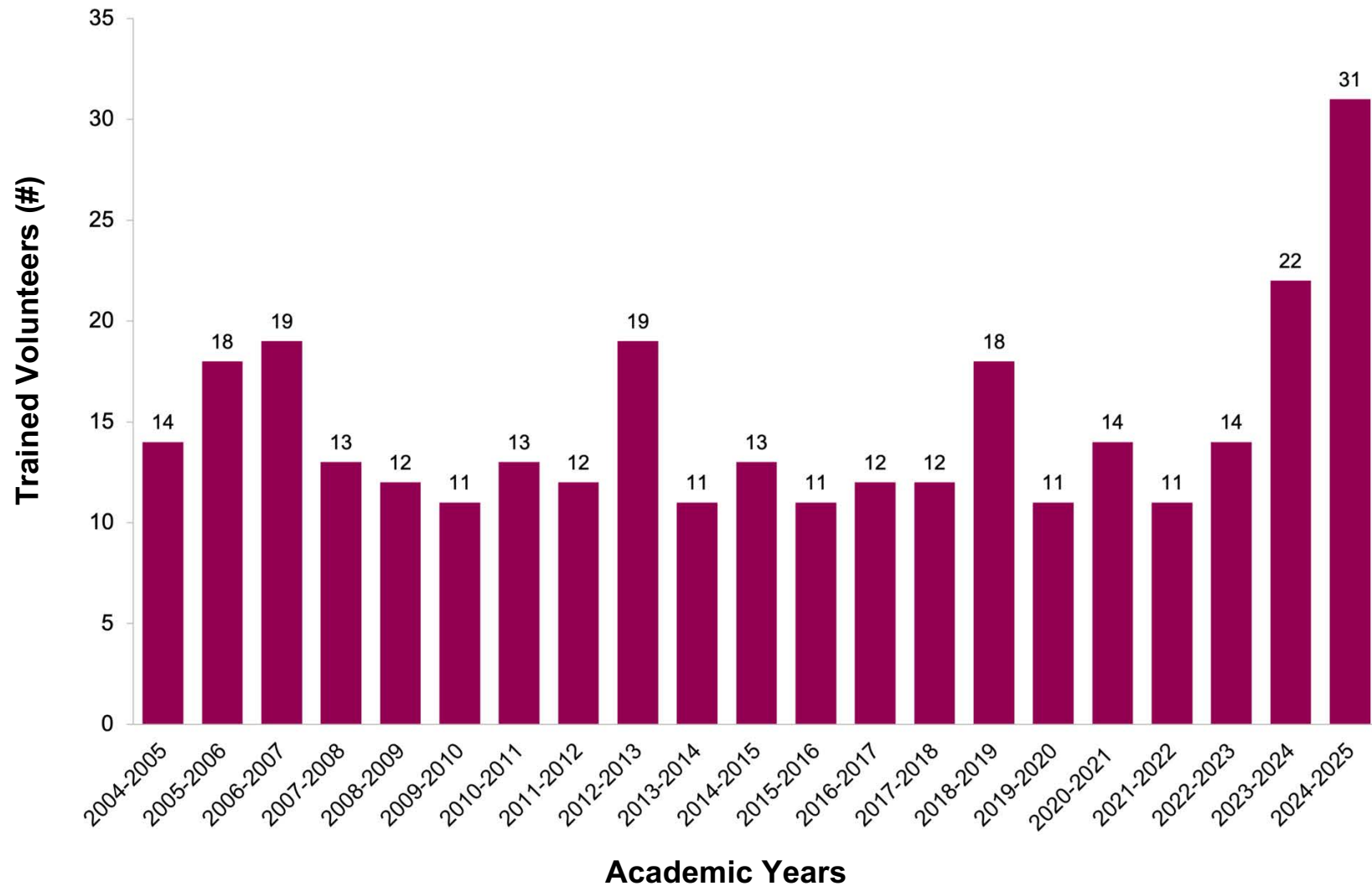
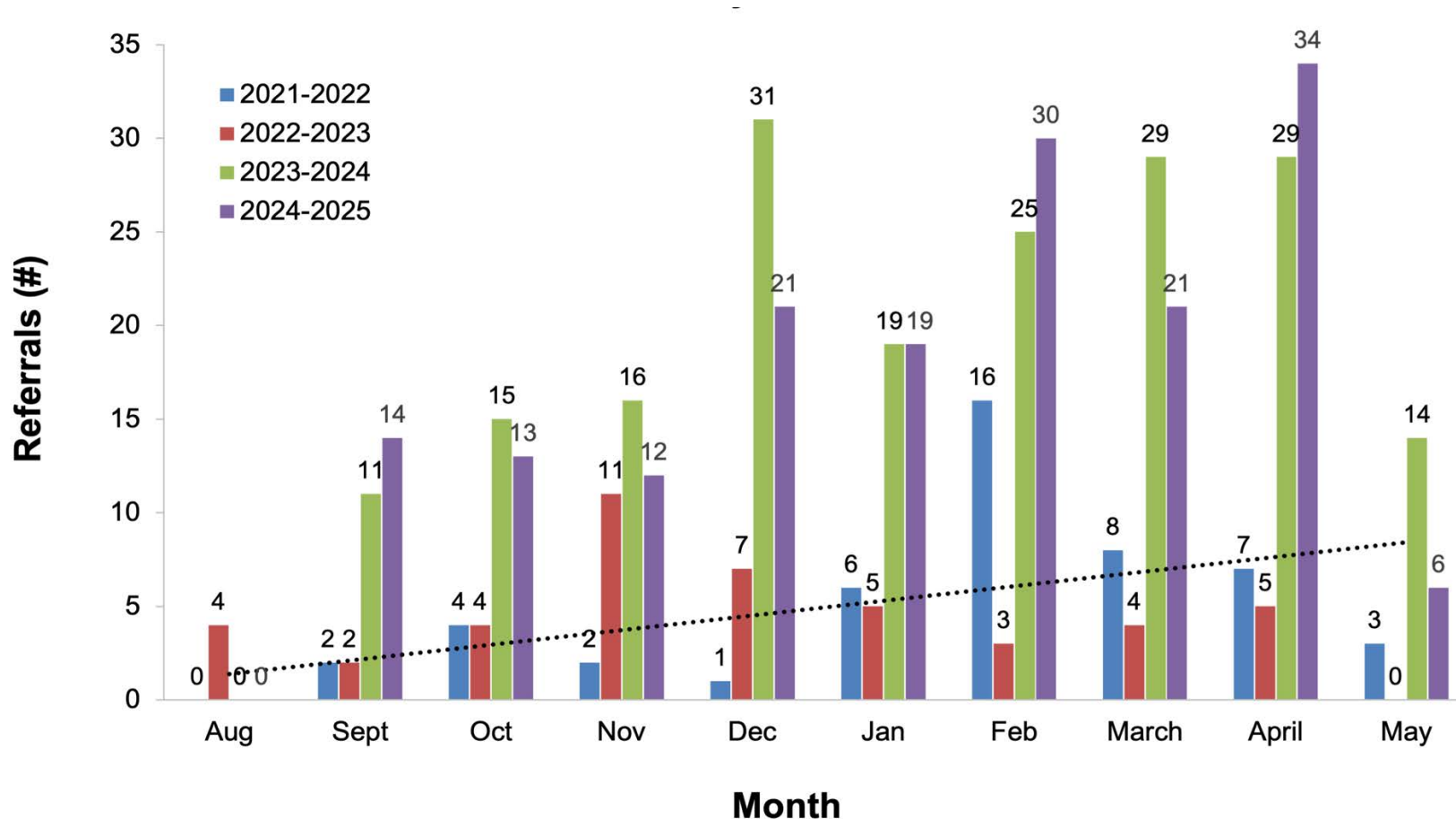


Figure 7. Number of SupportEd Referrals from 2021-22 through 2024-25 Analyzed Per Month.



Note. On average, we receive the highest number of referrals in February, March, and April; yet most of those students met truancy criteria within the first few months of the school year. We continue to provide schools with ongoing training and support to help ensure timely referrals, as early intervention is critical for success.

Figure 8. Percentage of SupportEd Students with Improved Attendance Analyzed Across Academic Years.

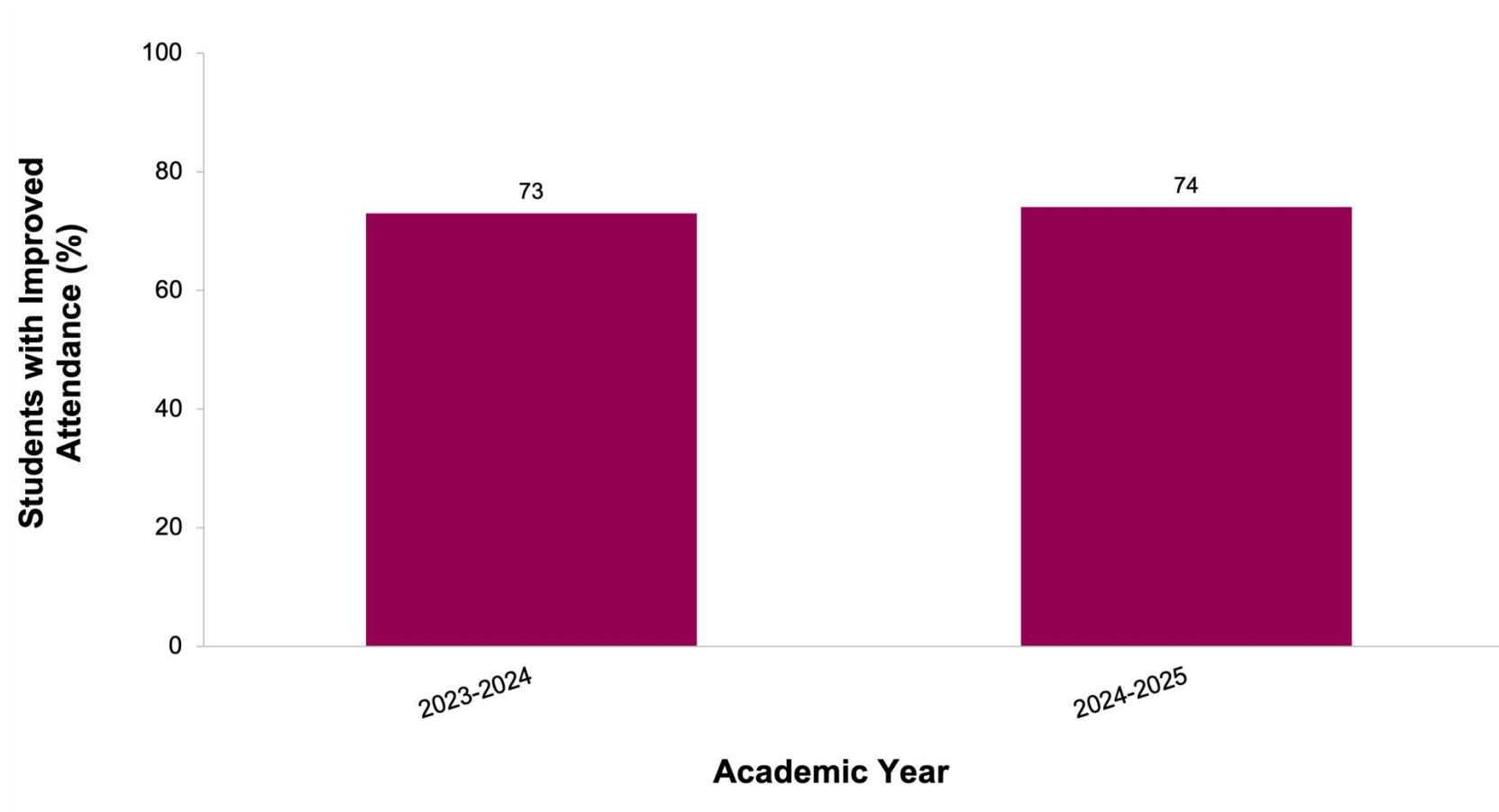


Figure 9. Percentage of SupportEd Students with 50% Reduction in Unexcused Absences Analyzed Across Academic Years.

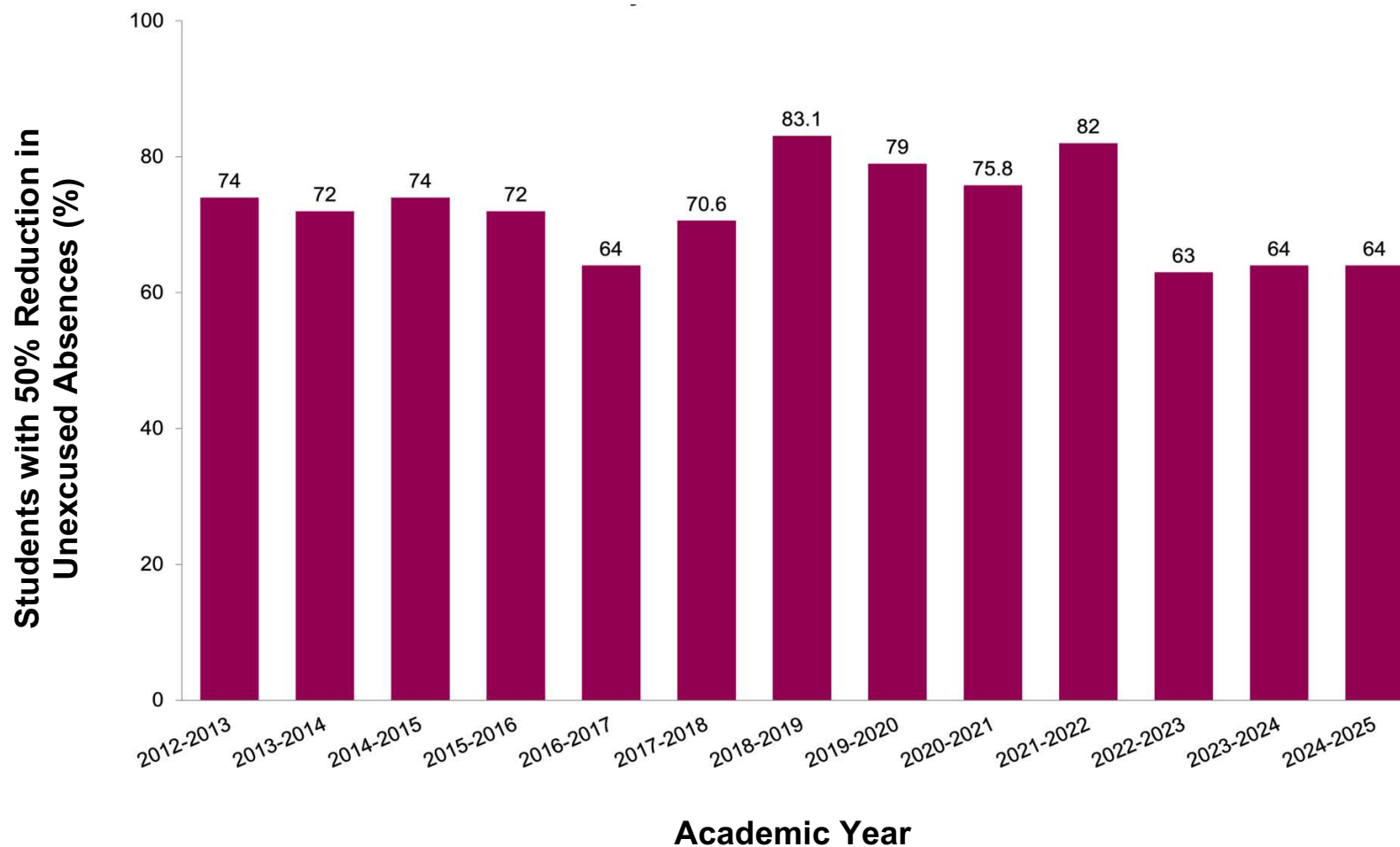
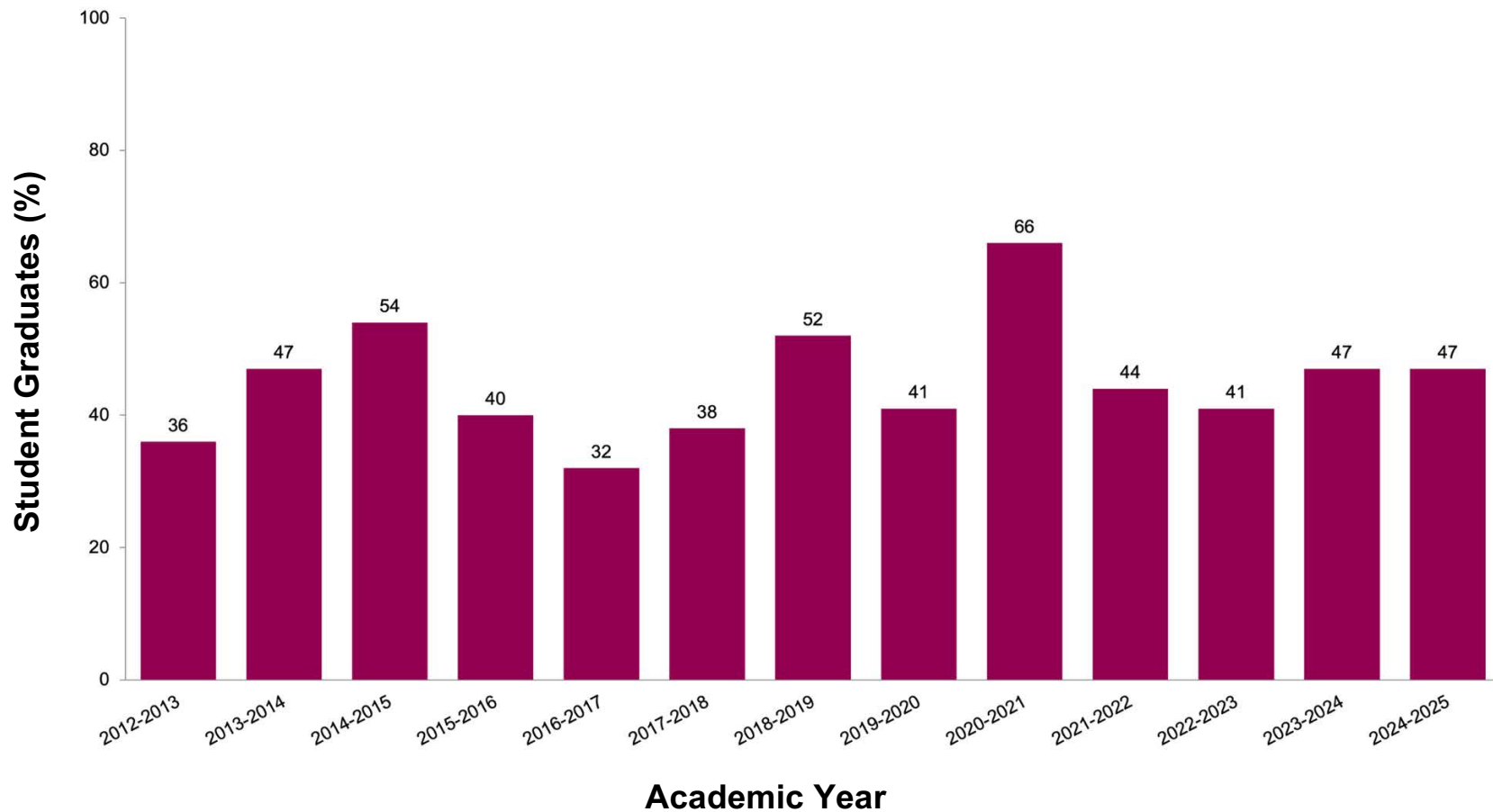


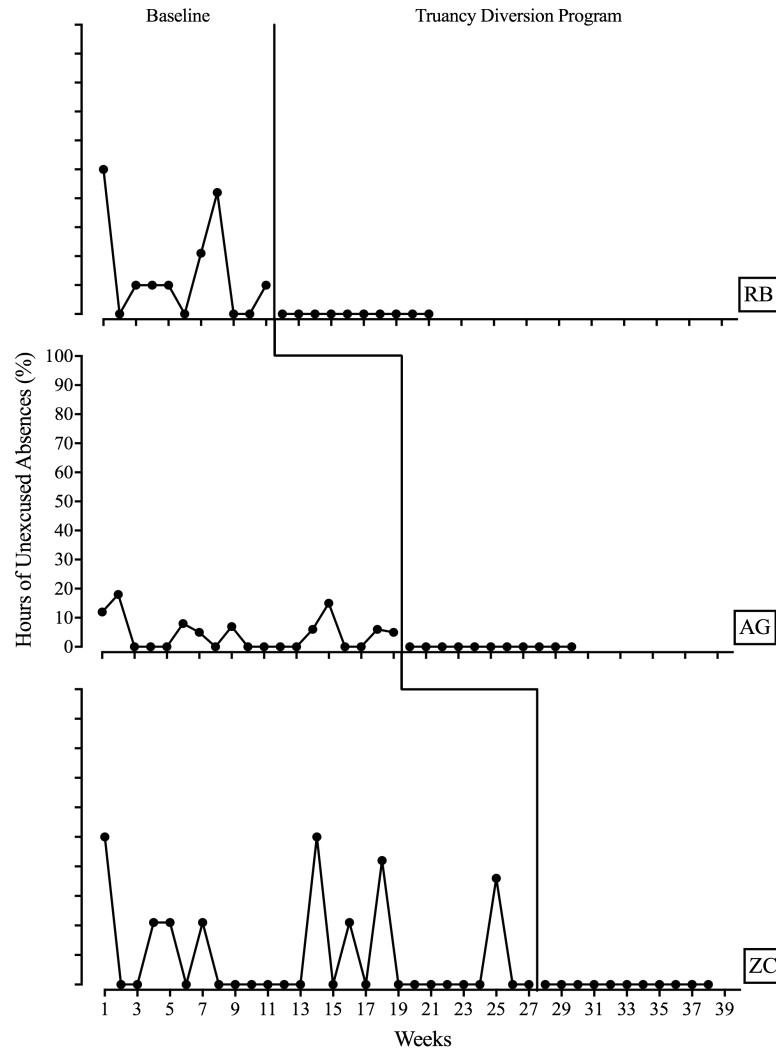
Figure 10. Percentage of SupportEd Graduates with Zero Unexcused Absences Analyzed Across Academic Years.



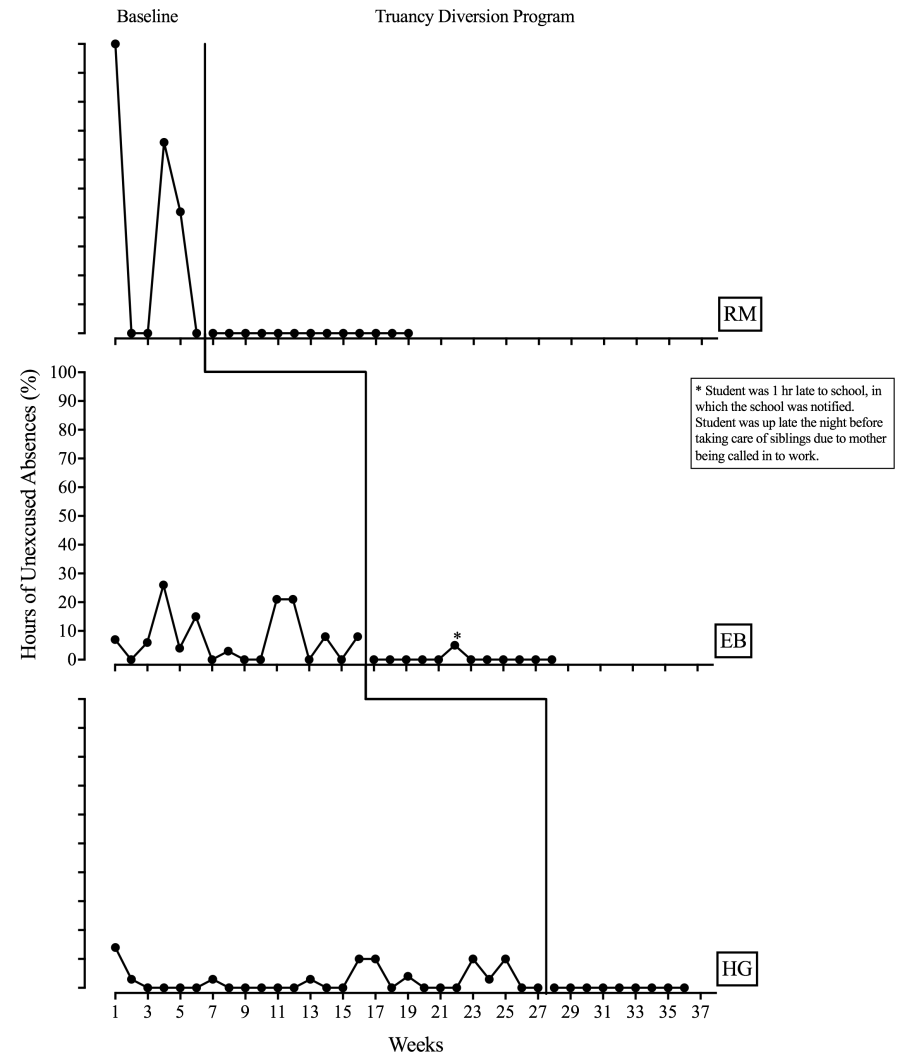
Single-Subject Data Analyses

We analyzed the effects of the SupportEd program on student unexcused absences across school weeks using a multiple baseline across students design. Staggered implementation of the program allows us to see if changes in unexcused absences only occur when the program is introduced, which helps establish a functional relationship between the intervention and the target behavior. We present sample graphs for elementary and middle school students from 2008-2018.

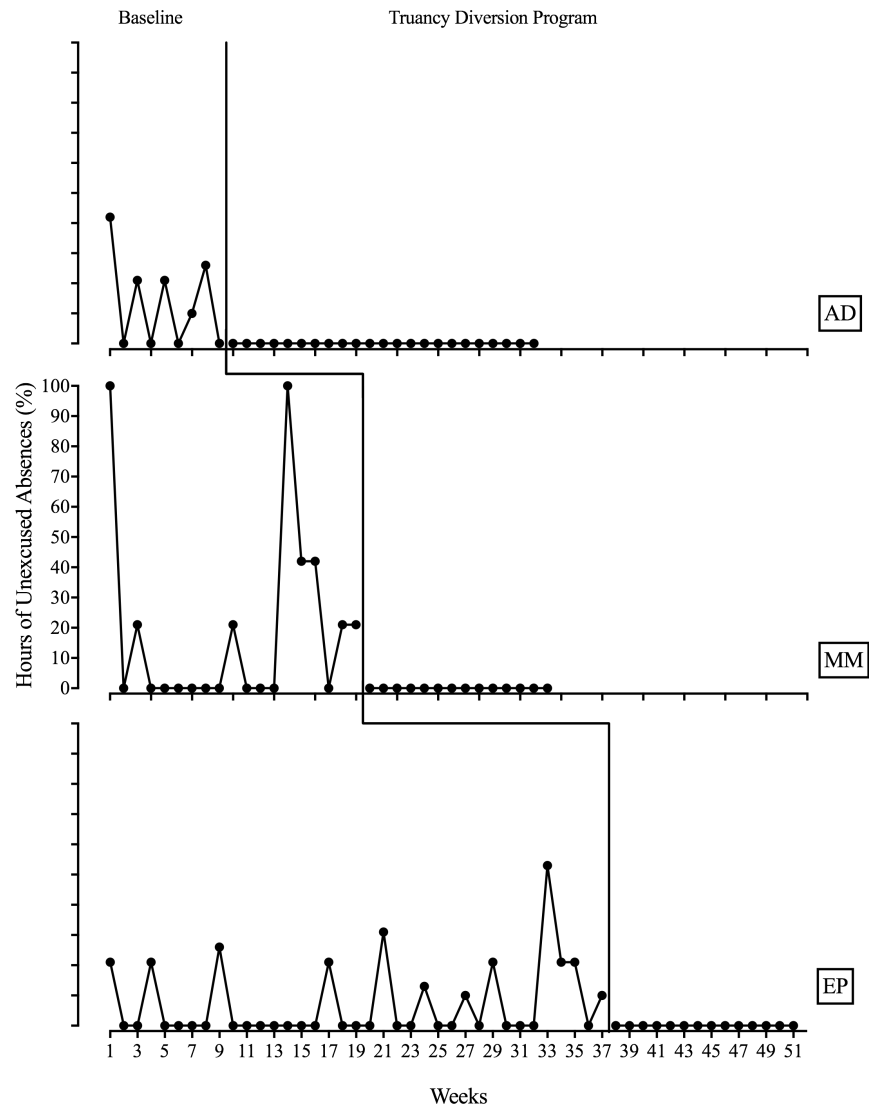
2008-2009 Elementary School Students



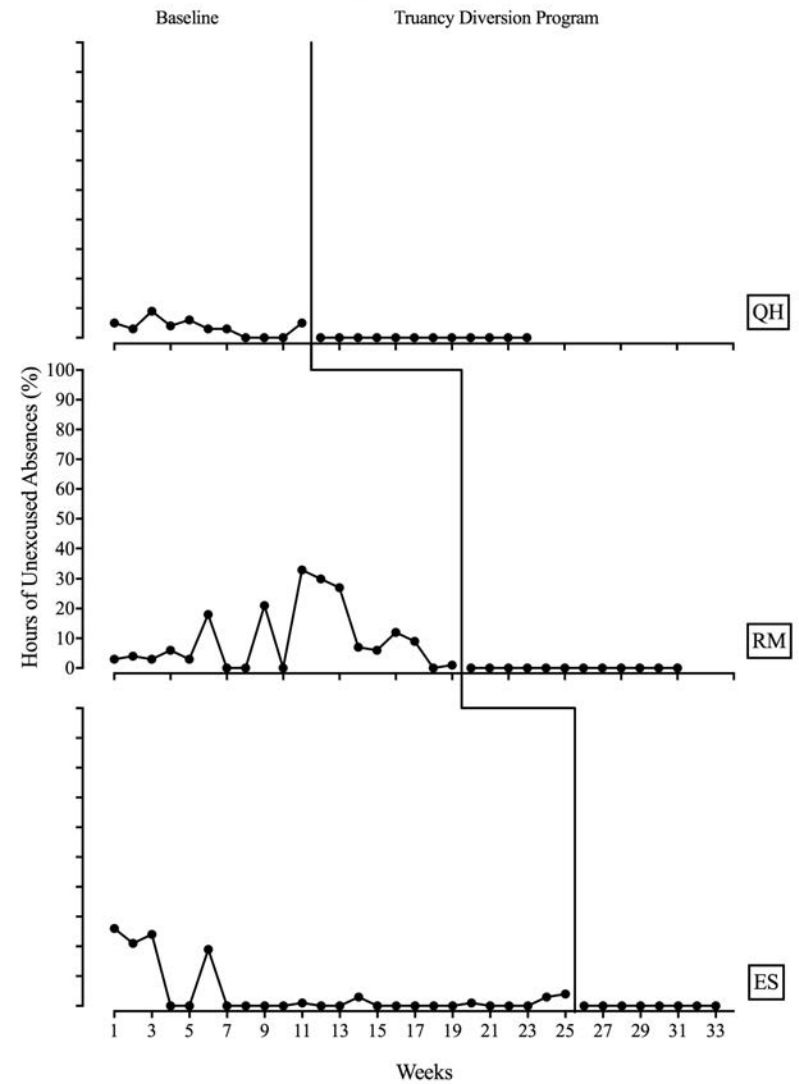
2008-2009 Middle School Students



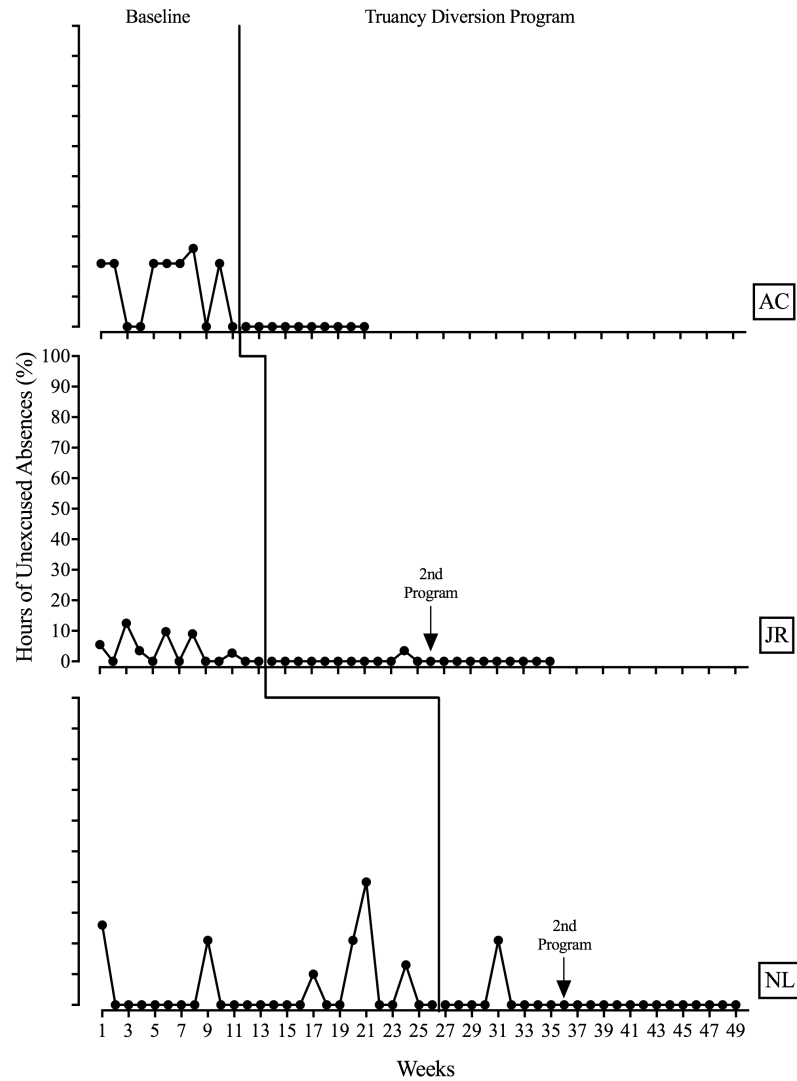
2009-2010 Elementary School Students



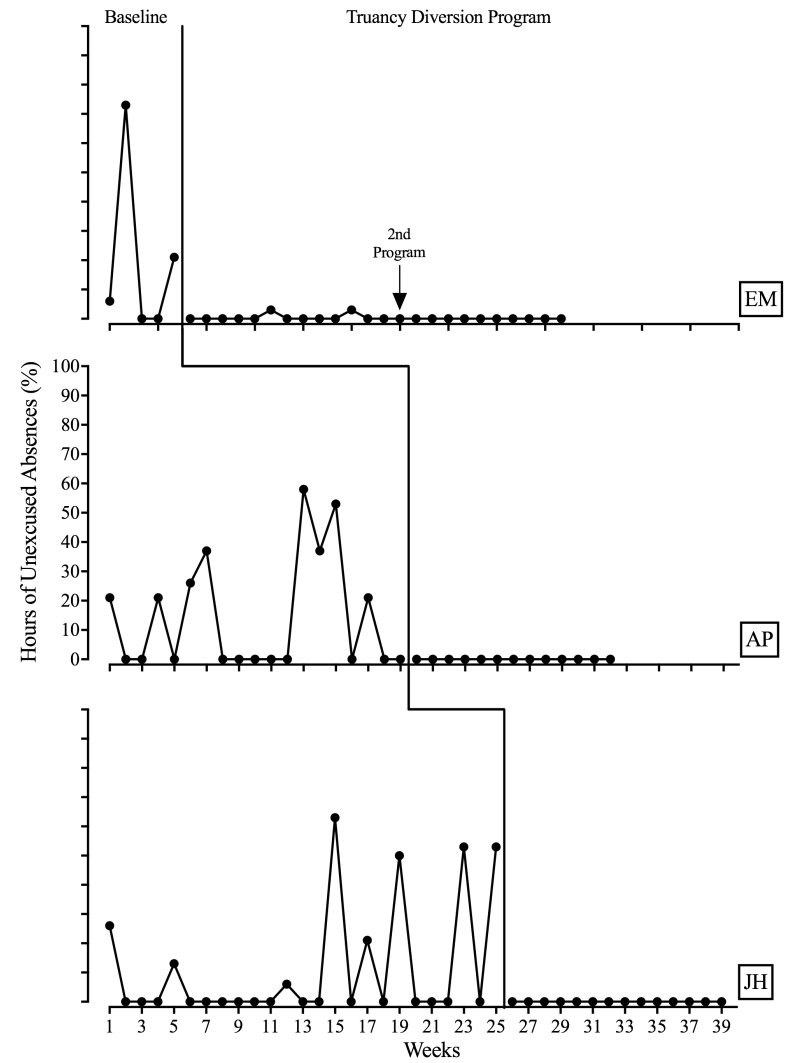
2009-2010 Middle School Students



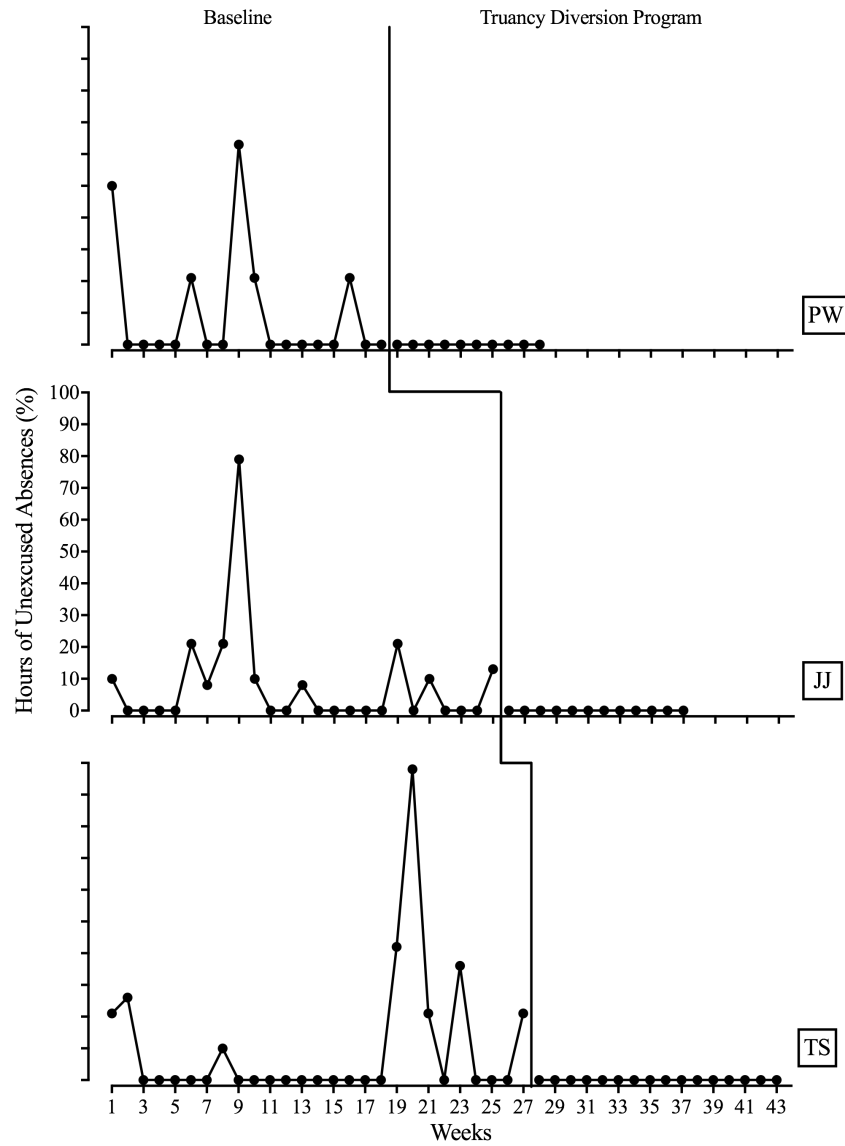
2011-2012 Elementary School Students



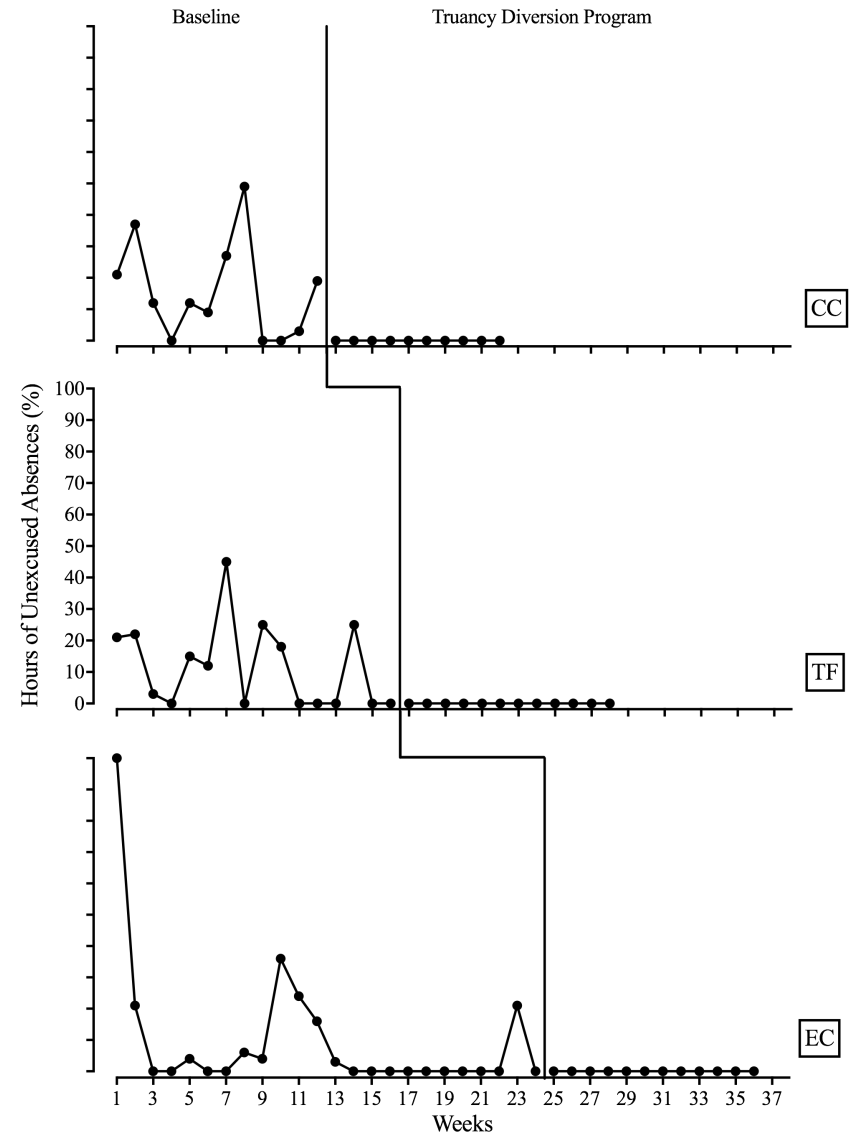
2011-2012 Middle School Students



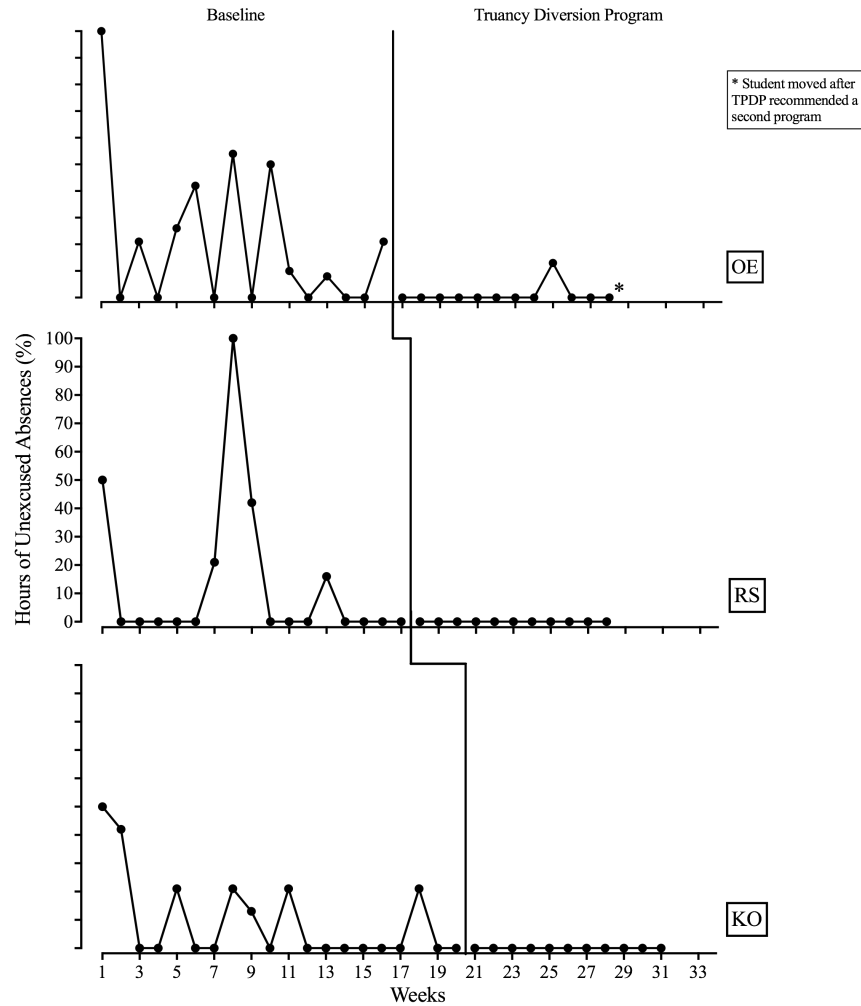
2014-2015 Elementary School Students



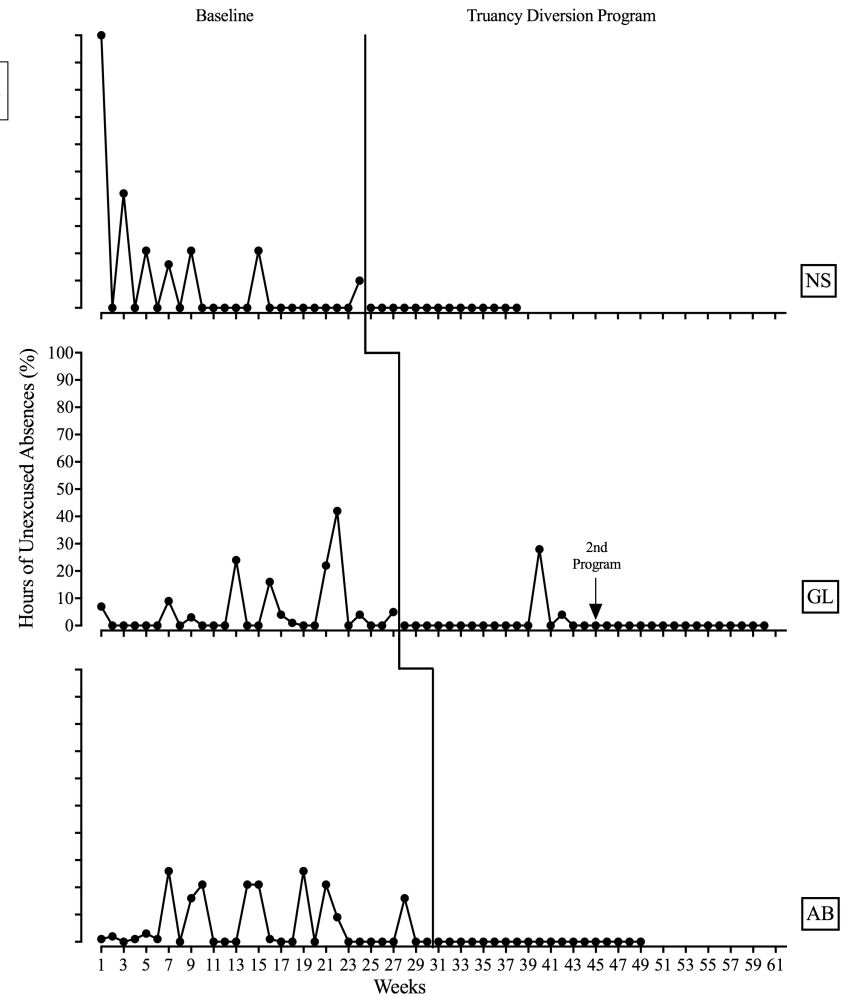
2014-2015 Middle School Students



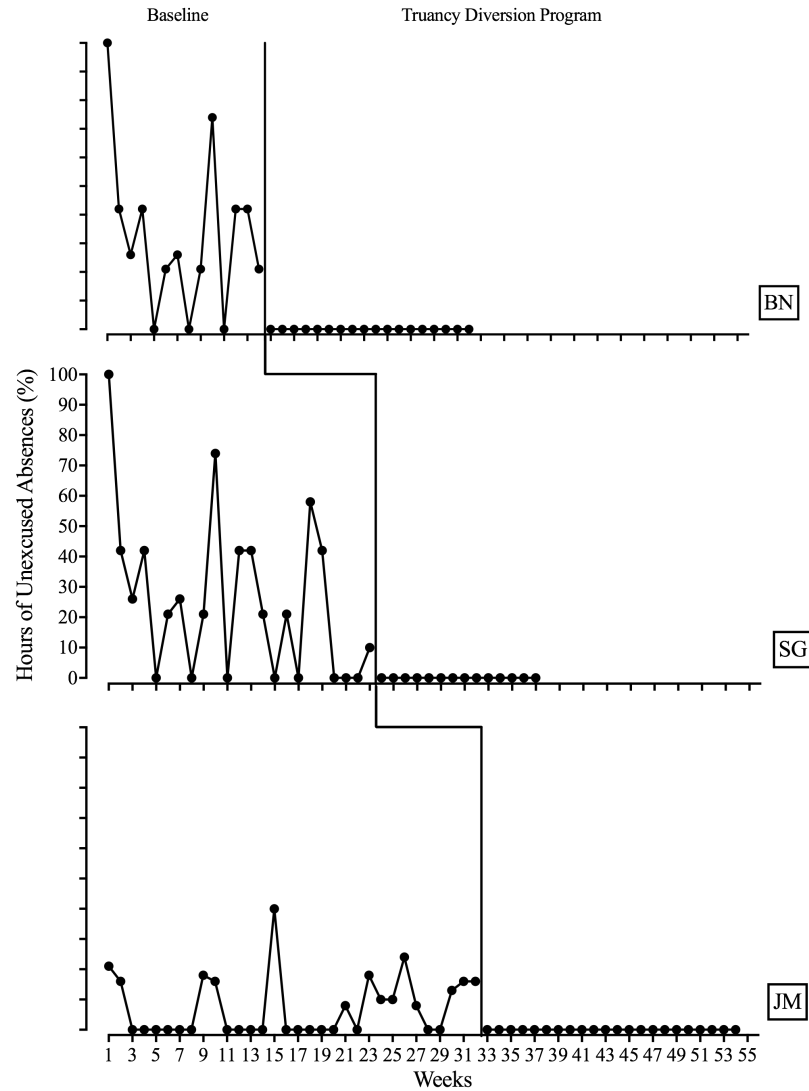
2016-2017 Elementary School Students



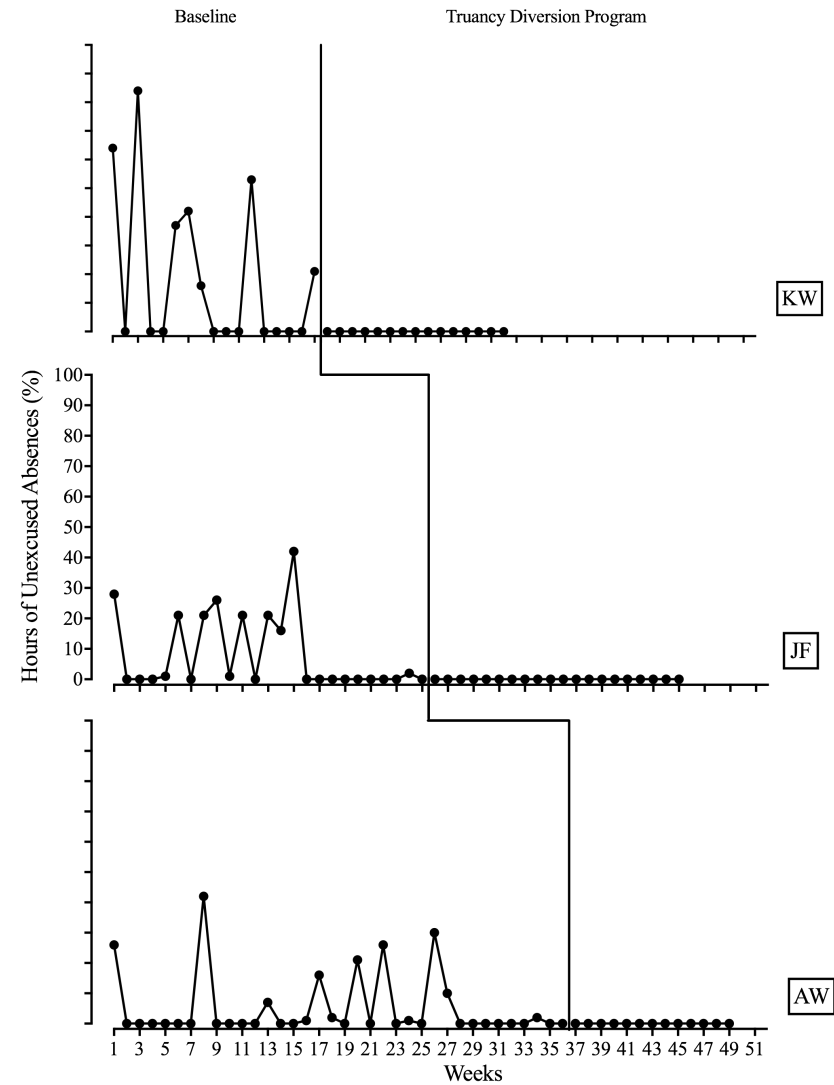
2016-2017 Middle School Students



2017-2018 Elementary School Students



2017-2018 Middle School Students



Testimonials

Student Feedback

- “I enjoyed having someone who helped me with homework and talked about personal things.”
- “It gave me a safe place.”
- “It helped my attendance a lot. I even made a new friend.”
- “They helped me gain the confidence to go to school.”
- “I wish the program was longer so I could get more help.”
- “Meeting every week gave me consistency, and it made me like school more and focus on not missing it.”
- “I liked that my mentor was always checking in with me during the week. I also liked that I got to pick the place we met at, and that it never felt weird or forced.”
- “It helps me at school”
- “i stad in school insted off miseing school.”
- “I liked that we would talk in the car.”
- “i was able to get away from home a lot.”

Parent Feedback

- “We work together for the greater good of the kids.”
- “I’ve seen great changes in my child’s behavior.”
- “I loved the flexibility and communication. It’s helped me better support my child.”
- “SupportEd helped my child be accountable.”
- “We couldn’t have asked for a better program.”
- “It was great to have the mentor in our home, helping set structure.”
- “Our child has a lot of complexity around how we were referred to this program. It was not just 'school attendance' refusal, he was refusing to go to school because he was being bullied by other students. Our child is attending school, meeting with his mentor, and now we are working on schoolwork. We are only 3 weeks into the program, and we hope to see a continuous positive outcome.”
- “I think that this is an amazing program to help child and parents.”
- “The mentor is extremely caring, patient and skilled at working with difficult youth. She is an excellent advocate and helped me stay positive throughout my child's struggles.”

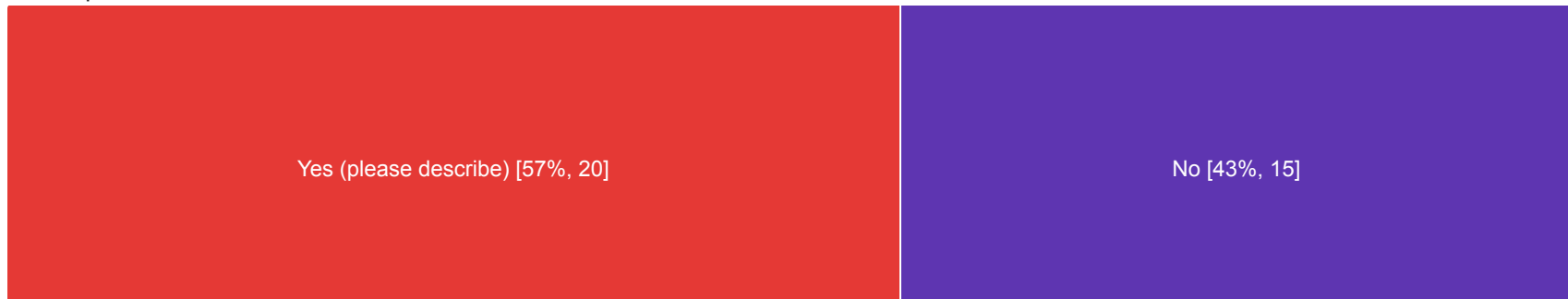
School Feedback

- “The program brings positivity to students and families.”
- “This program supports the teacher and school.”
- “I like that SupportEd matches the students well to their mentors.”
- “I believe in the program. I believe it is the last chance to get our students in school and be successful.”
- “I appreciate that someone outside the school is supporting our kids.”
- “They’re asking what the students need and helping with missing work.”
- “Students are more motivated.”
- “There’s visible growth in students who are now coming to school and trying.”
- “We need more SupportEd outreach within schools.”
- “The student’s mentor has made AMAZING connections to both student and her family. She is kind, informed, and willing to communicate with me as well. I think their work has motivated the student to work harder in school, and she is better engaged in group lessons. The student’s mentor specifically is phenomenal. The program encourages students to work harder and be more attentive to their own academic careers.”
- “Your team plays a vital role in supporting vulnerable children and families. Your work is incredibly important.”

Parent Assessment Sample Responses
January 2025 - April 28, 2025

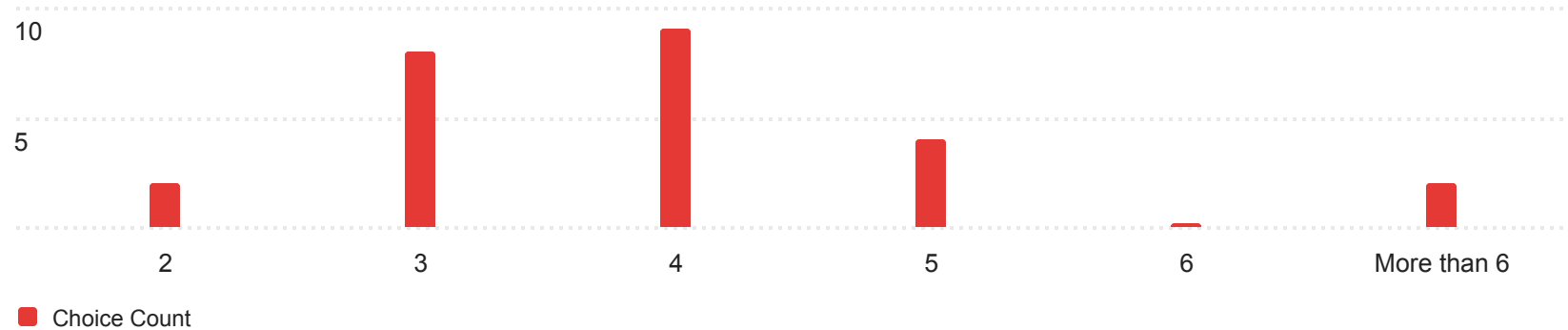
Q33 - Has anyone else in the child's family experienced trouble with attending school, staying in school, learning, or something else related to attendance or school? - Selected Choice

35 Responses



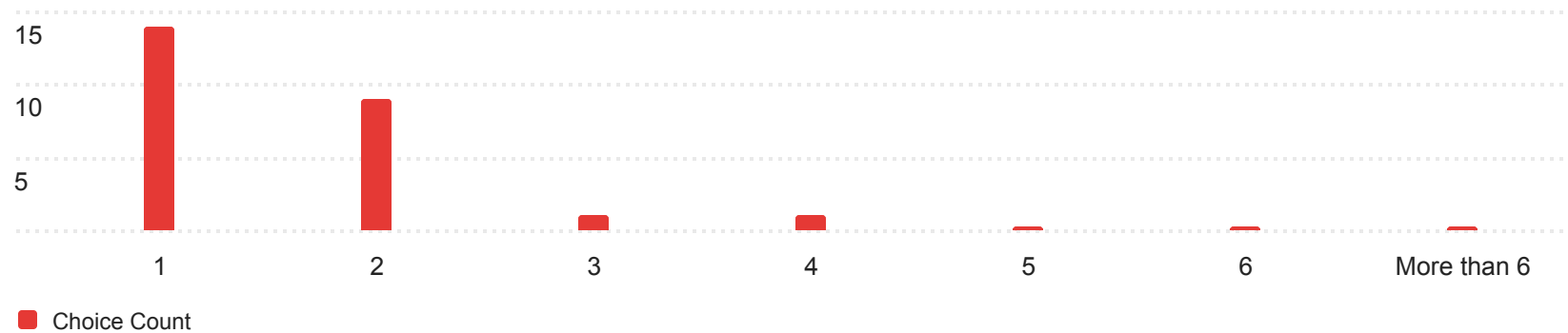
Q39 - Including yourself and the child, how many people are currently living or staying at this address?

25 Responses



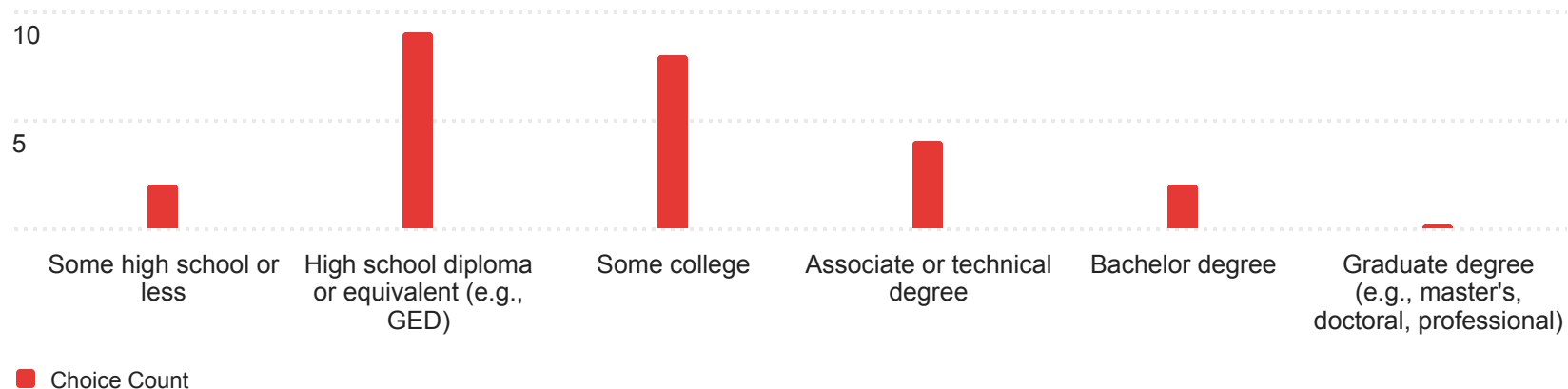
Q68 - Including yourself, how many adults (18 years or older) are currently living or staying at this address?

25 Responses



Q11 - What is the highest level of education you completed?

25 Responses



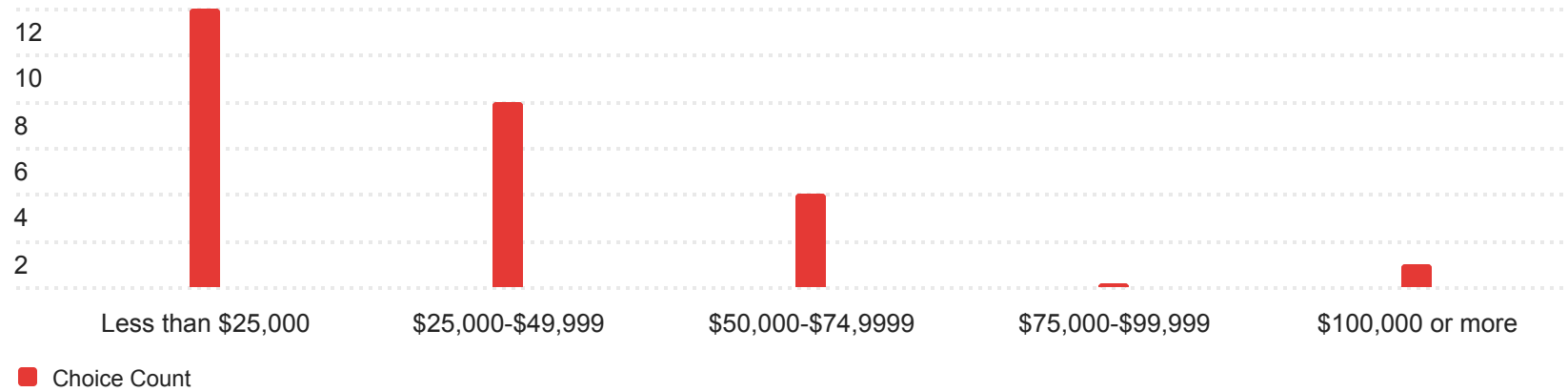
Q12 - What is your employment status? If the option is not listed, please write it in as other. - Selected Choice

25 Responses



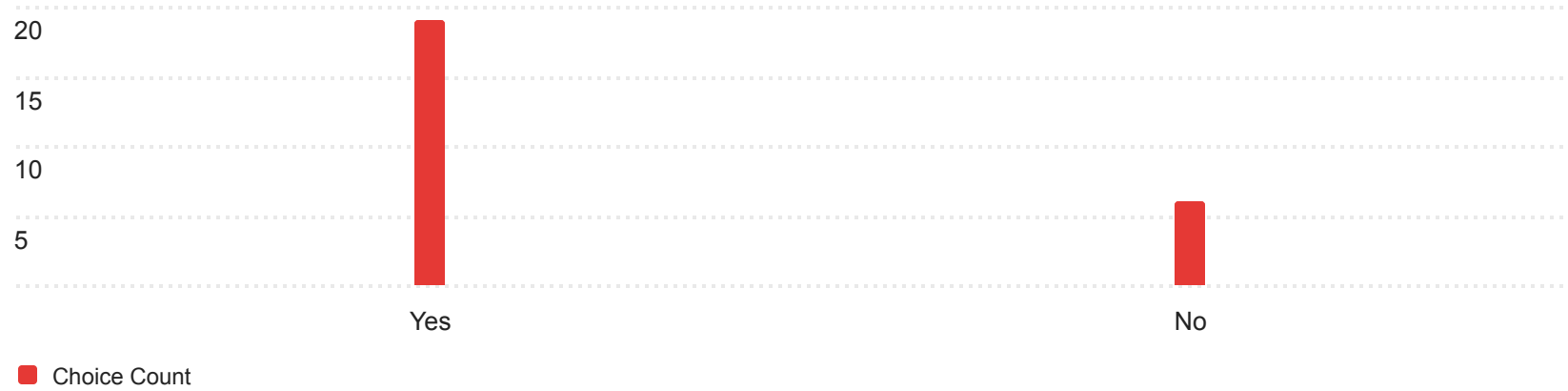
Q13 - What was your total household income before taxes during the past 12 months?

25 Responses



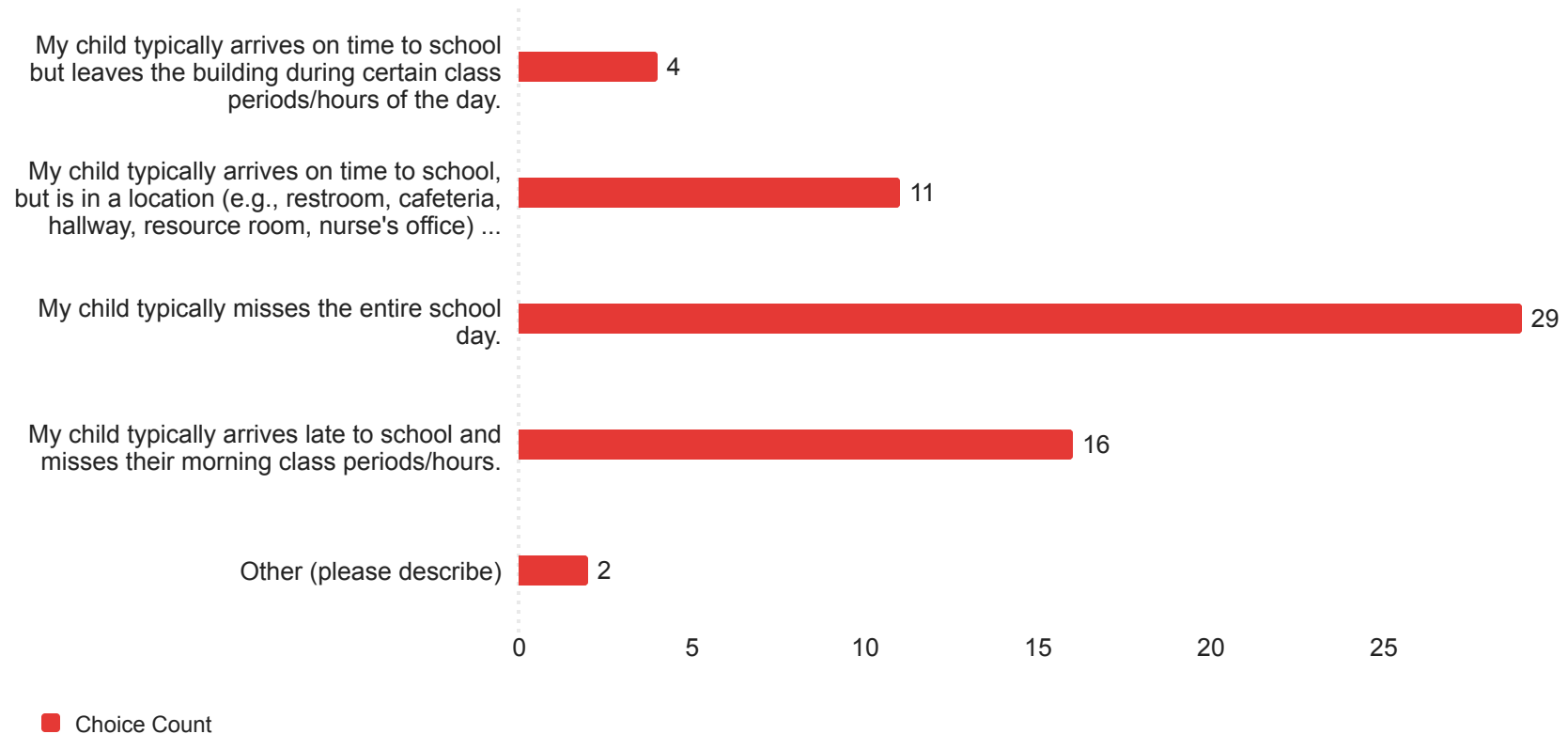
Q14 - Does the child qualify for free or reduced lunch at school? - Selected Choice

25 Responses



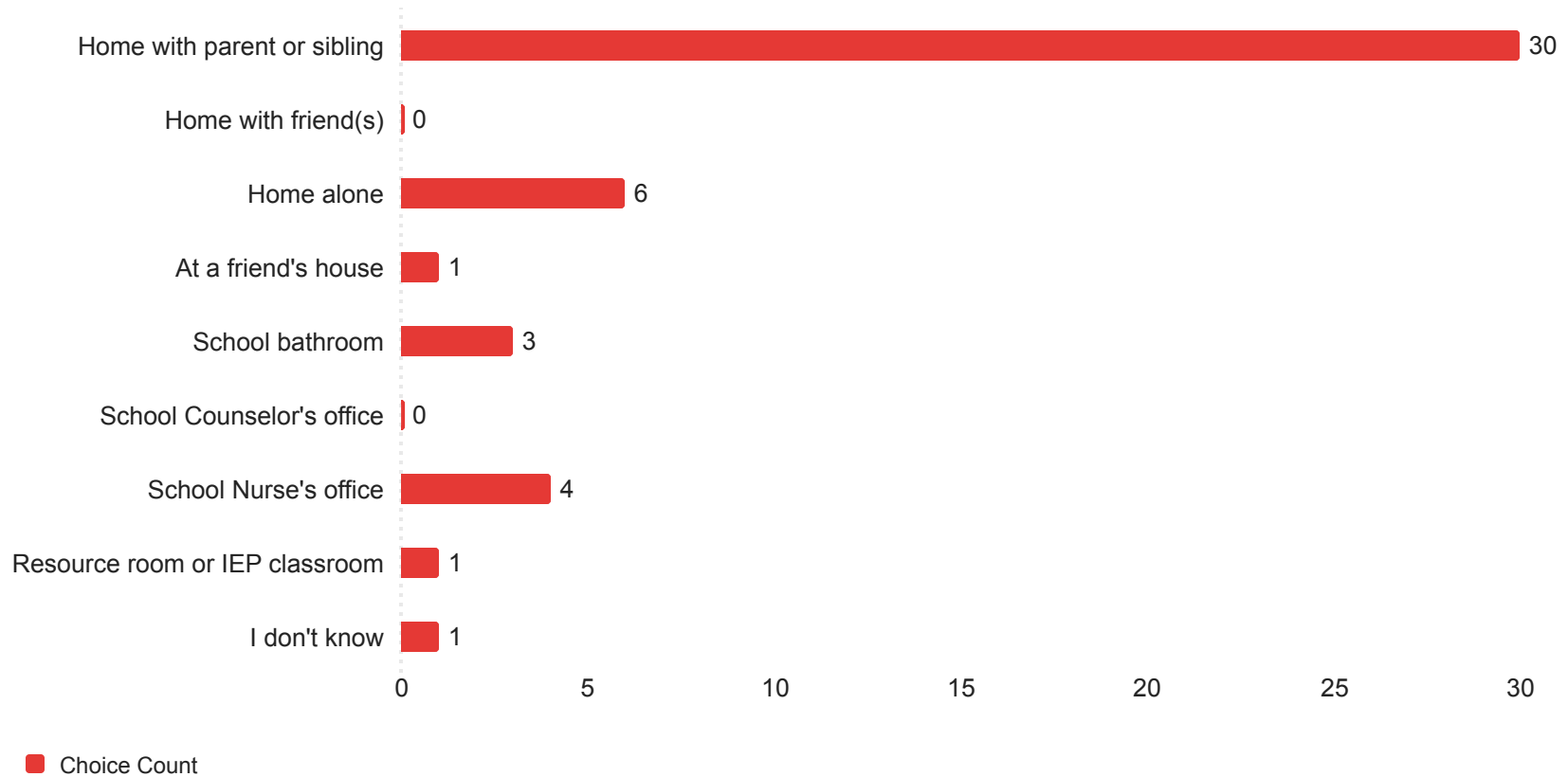
In your opinion, which option best describes your child's attendance patterns?

35 Responses



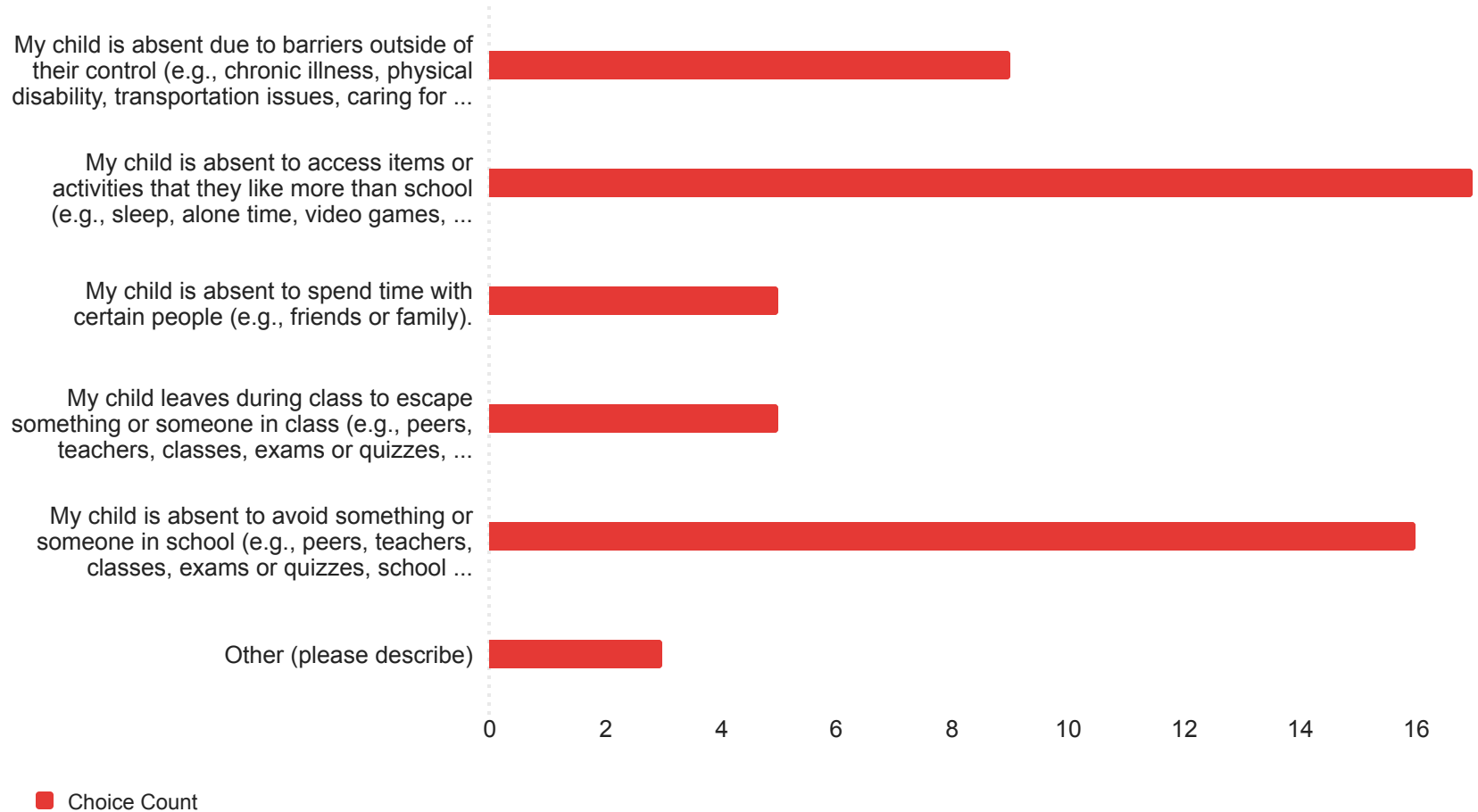
Q37 - Where is your child when they are not in class/school? Please select all that apply.

36 Responses



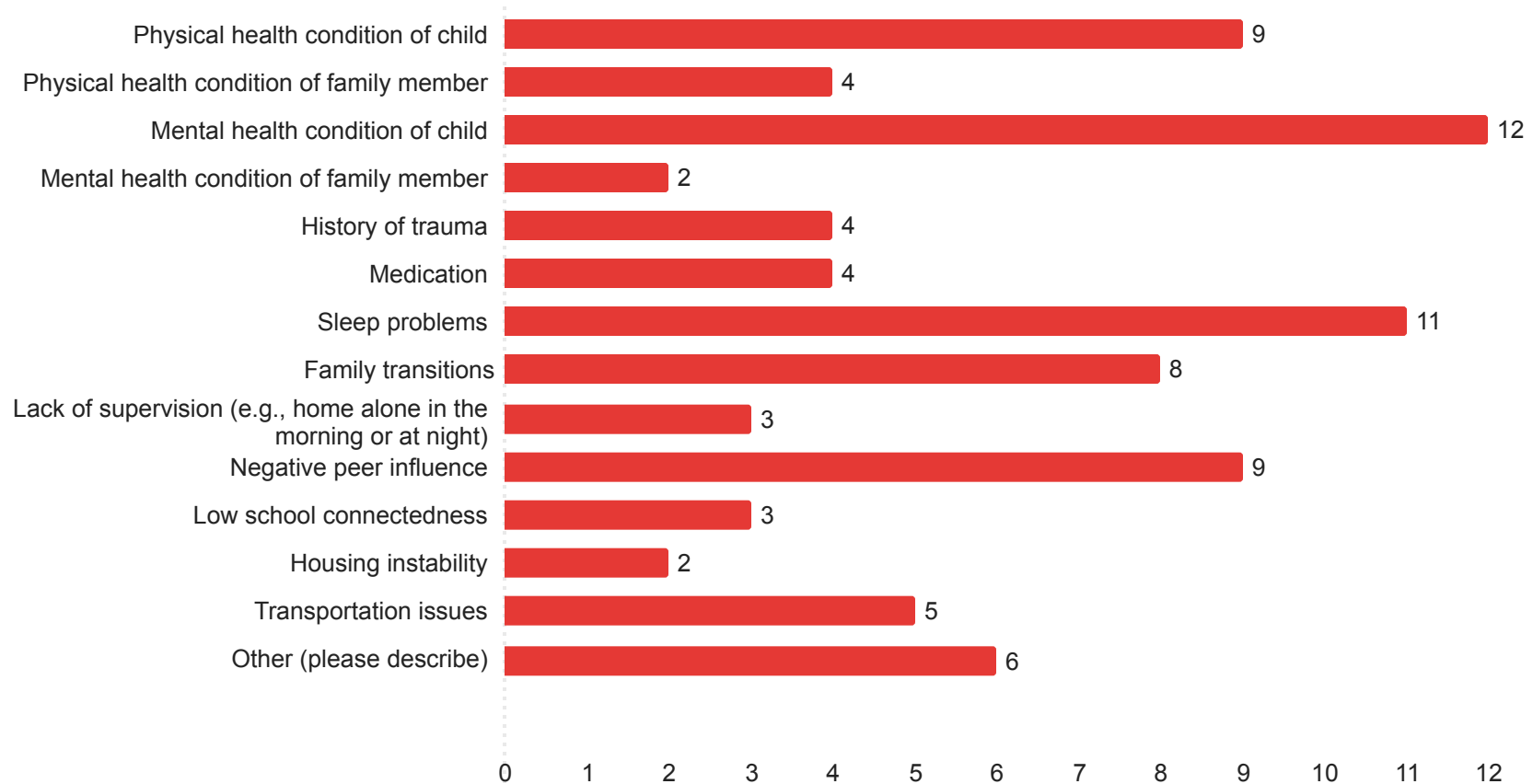
In your opinion, why is your child absent from school?

35 Responses



Q39 - What do you think is contributing to your child's school absence? Please select all that apply and describe as necessary. - Selected Choice

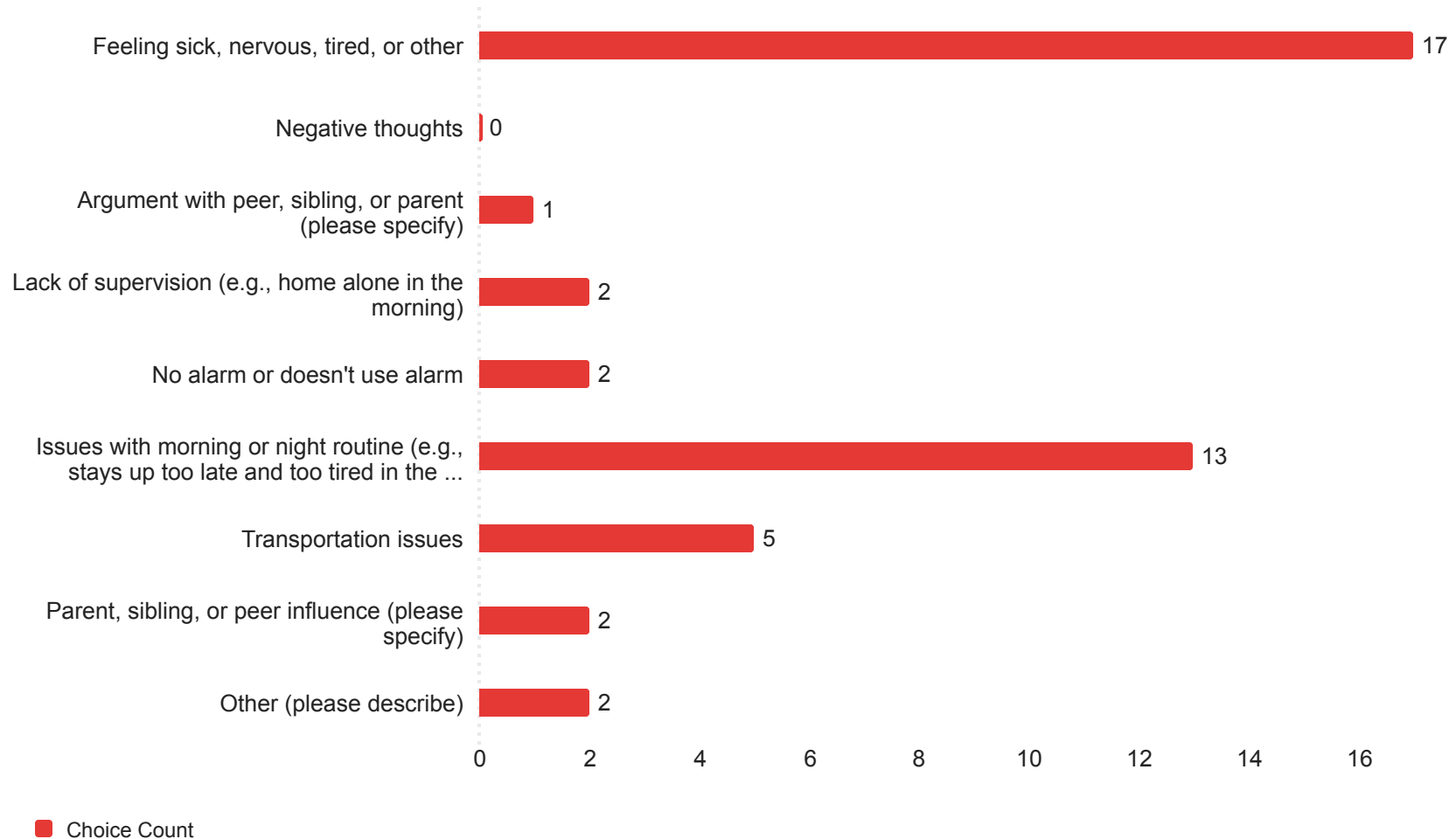
36 Responses



■ Choice Count

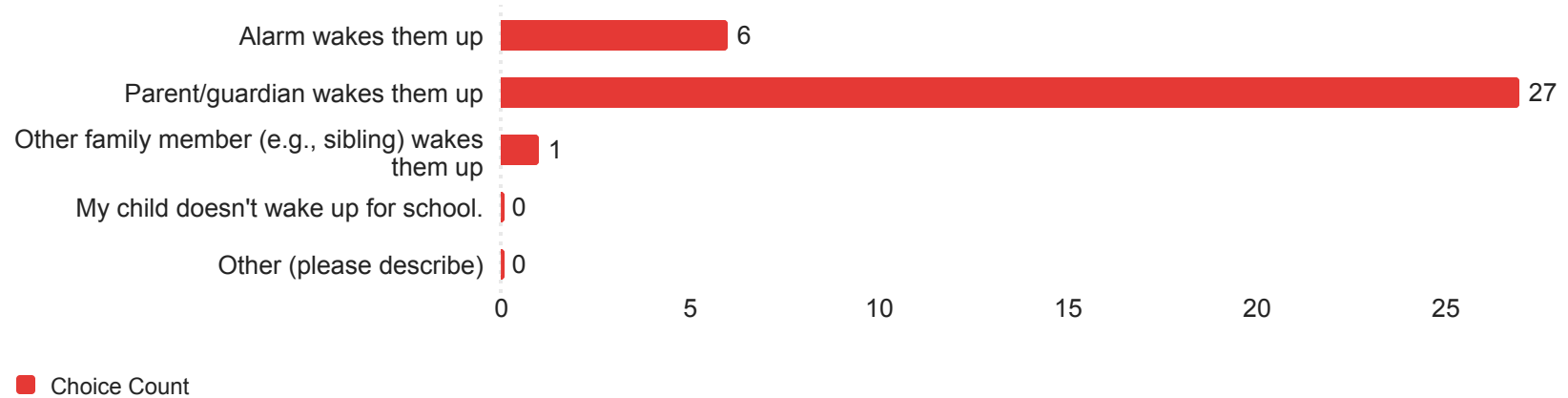
Q43 - Does anything happen before the school day that causes your child to miss school? Please select all that apply and describe as necessary. - Selected Choice

31 Responses



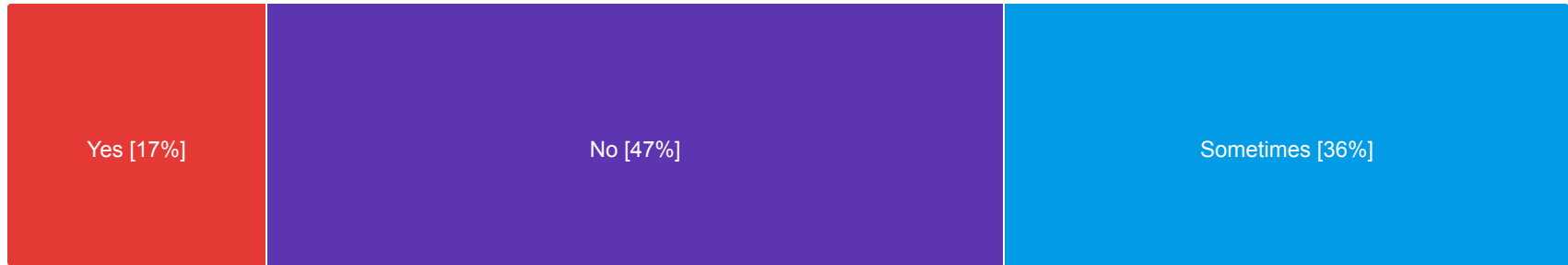
Q45 - How does your child wake up in the morning? - Selected Choice

34 Responses



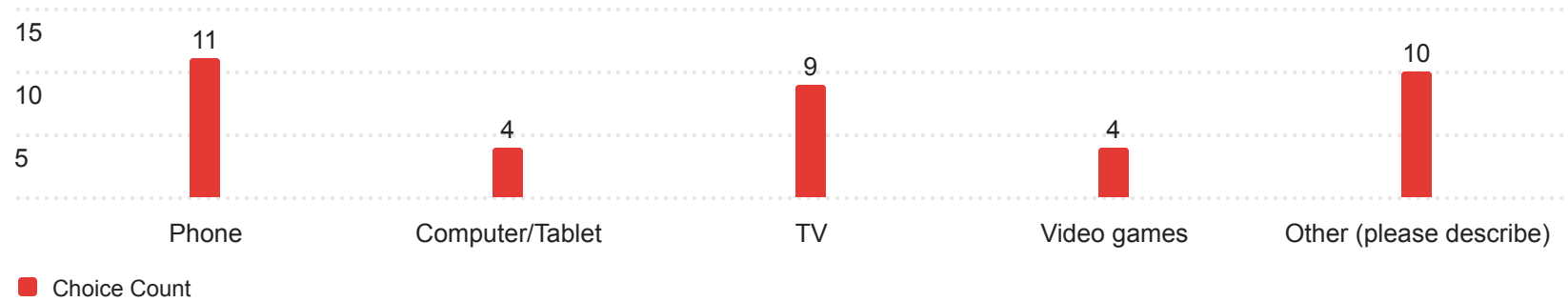
Q53 - Do you require your child to complete homework each night? - Selected Choice

36 Responses



Q56 - Does your child have access to any of the following items in their bedroom at night? Please select all that apply. - Selected Choice

26 Responses



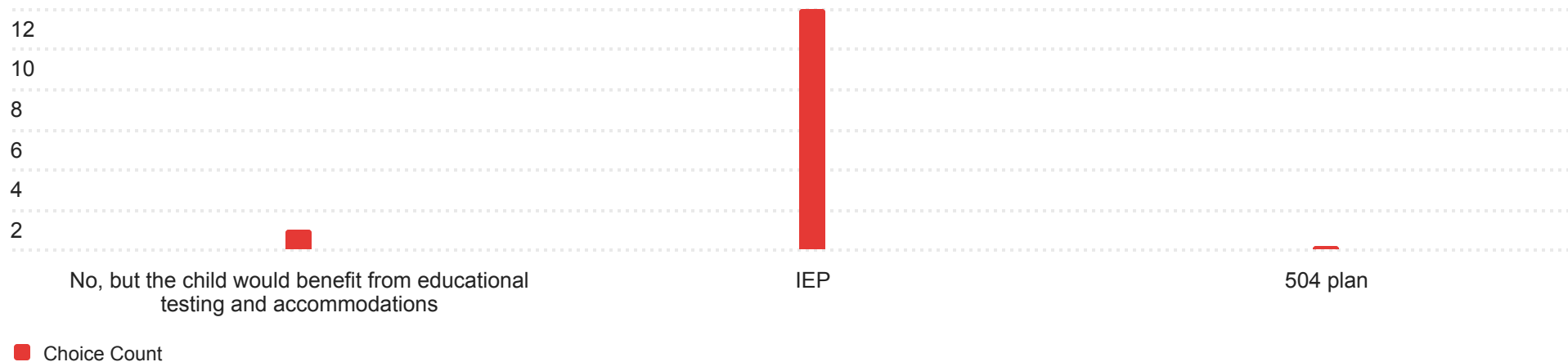
Q59 - Does your child have any behavioral challenges at home? - Selected Choice

38 Responses



Q76 - Is the child currently getting school-based services under a formal plan? If yes, please specify the services they are receiving. - Selected Choice

13 Responses



Jake Broadbent

From: Sarah Plinsky
Sent: Wednesday, July 9, 2025 2:36 PM
To: Jake Broadbent
Subject: FW: Budget Hearings: Supplemental information re: Sheriff and CAC

For Budget follow up...

From: Dakota Loomis <dloomis@dgcoks.gov>
Sent: Wednesday, July 9, 2025 2:20 PM
To: Sarah Plinsky <splinsky@dgcoks.gov>
Cc: Katherine Fitzgerald <kfitzgerald@dgcoks.gov>; bev@cacdouglas.org; Stacy L. Simmons <:ssimmons@dgso.org>
Subject: Budget Hearings: Supplemental information re: Sheriff and CAC

Good afternoon,

I wanted to provide the Commission and County staff with a little additional information that may impact or help contextualize two other entities supplemental requests.

- 1) Sheriff: The Clerk's Office and the District Court have requested that the District Attorney's Office address outstanding, but very old active warrants. We have started that process and identified 69 cases that are set for dismissal and recall of warrant. This is a first batch of cases from 2008-2012. There will almost certainly be additional cases from prior to 2008 and after 2012 that will require this dismissal and recall of warrant. These large batch dismissals and recalls will create a considerable amount of work for the Sheriff Department and their warrant staff.

We are also starting a review of all outstanding probation violation warrants that are older than two years to see if action has been taken on them and if not if they need to be dismissed and recalled as well. This will create another bulk of warrants that the Sherriff's office will have to deal with. Much of this work will be done in 2025, but we will also on an ongoing basis be asking their warrants division to take active steps to attempt service or locate a defendant with an outstanding warrant that will surely add to the workload for the warrant division staff.

- 2) CAC: The CAC has been working in concert with the District Attorney's Office to provide therapy to the children and families they serve. If a criminal case is filed, our office does offer vouchers for up to six sessions of counseling for a victim or impacted family. These vouchers come out of the DAO's Other Miscellaneous Contractual line item (69055). We also assist victims apply for Crime Victim Compensation claims that will reimburse for therapy costs and often do this with the support of the CAC. Even with all these additional streams and avenues for services, there are still therapy needs that we cannot cover, especially in cases in which charges are not filed. Additionally, our therapy support either requires out-of-pocket payments by victims and their families up front (Crime Victim Compensation) or is delayed until after a case is filed which can be months after the initial contact is made by the CAC. Expanding support for immediate therapy services through CAC fills this gap and often protects investigations and prosecutions as victims and families have received the care they need to be able to continue to participate in the criminal legal system.

Thank you.

Dakota Loomis | *District Attorney*

Douglas County District Attorney's Office

111 East 11th Street | Lawrence, KS 66044


Main: (785) 841-0211 | Fax: (785) 330-2850

Website: [District Attorney](#)

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Jake Broadbent

From: Lori Alvarado <lalvarado@dcca.org>
Sent: Tuesday, July 8, 2025 1:53 PM
To: Jake Broadbent
Cc: Bob Tryanski
Subject: RE: 2026 Budget Hearings Follow-Up

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Jake:

Here are the answers to Commissioner Anderson's questions.

I am interested in understanding what the in-kind contribution is that will be or is coming from Cromwell for this project?

-Cromwell had given the best pricing available at the time. Also, Cromwell has put material on hold for the project to avoid any possible tariffs.

Also, what is Cromwell projecting for each units energy use and need?

- Cromwell had estimated 8,400kWh/year/unit or an average of 700kWh/month/unit
-New documents from the project have shown an estimated 10,020/year/unit.

Will the panels meet these needs dependent on tenant energy consumption?

- Cromwell estimates that the solar installation will cover 94%+ of the updated estimated usage from the new information

Due to these units not being in existence- how do we know a baseline for understanding if the panels will cover the energy consumption for the tenants for the long term?

- This information is based off of energy usage estimates provided by the contracting company. Systems were also sized off of square footage.

Has the team considered the increased energy costs coming down from Evergy to include Net Metering in Kansas does not cover the cost of energy consumption when it is sold back through the system. Or is Evergy also a partner and providing a special net metering rate?"

- The solar project was sized off of Evergy's net metering formula using livable square footage. This will put the solar project under the net metering interconnection type and allow for the greatest benefit to energy savings. Net metering gives a 1:1 value on energy overproduced that is later pulled back from the grid.

Hopefully this answers the questions!
Thank you,

Lori Alvarado

CEO
3312 Clinton Parkway
Lawrence, KS 66047
785-841-4138
www.DCCCA.org

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From: Jake Broadbent <jbroadbent@dgcoks.gov>
Sent: Monday, July 7, 2025 4:14 PM
To: Lori Alvarado <lalvarado@dccca.org>
Cc: Bob Tryanski <btryanski@dgcoks.gov>
Subject: 2026 Budget Hearings Follow-Up

EXTERNAL:

Hi Lori,

Commissioner Anderson had a few follow-up questions from the budget hearing earlier today. Could you please get this info back to me by COB this Thursday so the commissioners have it for the deliberations next week?

Here is what Commissioner Anderson asked- "I am interested in understanding what the in-kind contribution is that will be or is coming from Cromwell for this project? Also, what is Cromwell projecting for each units energy use and need? Will the panels meet these needs dependent on tenant energy consumption? Due to these units not being in existence- how do we know a baseline for understanding if the panels will cover the energy consumption for the tenants for the long term? Has the team considered the increased energy costs coming down from Evergy to include Net Metering in Kansas does not cover the cost of energy consumption when it is sold back through the system. Or is Evergy also a partner and providing a special net metering rate?"

Thank you!



Jake Broadbent (he/him)
Management Analyst

(785) 330-2869 | jbroadbent@dgcoks.gov

Jake Broadbent

From: Sarah Plinsky
Sent: Friday, July 11, 2025 10:54 AM
To: Jake Broadbent
Subject: FW: Eviction Resolution Coordinator
Attachments: scan_lkv_2025-07-11-08-51-31.pdf

From: Linda Koester-Vogelsang <lkv@dgcoks.gov>
Sent: Friday, July 11, 2025 9:38 AM
To: Sarah Plinsky <splinsky@dgcoks.gov>
Cc: Judge James McCabria <jmccabria@dgcoks.gov>
Subject: Eviction Resolution Coordinator

Sarah –

I would appreciate you sharing this email with the County Commissioners.

In the budget hearings, Commissioner Reid had questions regarding the statistics reported in the District Court #1 supplemental request. The answers to Commissioner Reid's questions are found in the attached statistics.

The Court ranked this request as very high due to the "success" seen from the Court's ability to implement changes that have made small but measurable impacts in the eviction progression. The judges who hear the majority of the eviction cases have stated at meetings that Adelaida is "wonderful" and has resulted in:

1. Fewer trials
2. More agreements
3. Defendants who understand their options (The judge stated that rarely, if ever, do they now need to explain the process to the defendant.).
4. Fewer trial settings

Judge Folsom also feels strongly about this position and has offered to speak directly with any commissioner who had questions about the results that the court is seeing on their judicial dockets/time and the parties before them (He said to give out his email address cfolsom@dgcoks.gov and his AA's telephone number 785-832-5310.).

Linda

Coordinator's Impact Beyond Numbers

Eviction Mediation

April 2025 – mediation expanded to Small Claims Cases involving landlords and tenants, or tenants and tenants. Continue to create process changes and appropriate materials to incorporate at filing stage.

Ongoing Resource & Support

Provides continuous guidance, resources, and education throughout eviction processes.

Enhances Legal Access & Education

Develops educational materials, identifies process improvements, and expands access to legal assistance for landlords and tenants.

Efficient Referral System

Coordinates referrals to specialized services, including OJA-funded attorneys, Kansas Legal Services, and mediation programs, eliminating service duplication and maximizing taxpayer funds.

Eviction Resolutions Program

Total of Self-Represented Persons Served

- Landlords- 29
- Tenants-225
- Other-14 (tend to be either a roommate wanting to evict another roommate)
- Total = 268

Eviction Filings: Writs of Restitution

Year	Cases	Evictions Orders	Percentage of Eviction Orders
2019	584	342	58%
2021	625	256	41%
2022	552	262	42%
2023	764	324	42%
2024	728	222	30%

- In 2024, The court has seen a 12% decrease in Writs of Restitutions or better known as Eviction Orders.
- We believe this is a result of education for tenants to avail themselves to the court process, giving the landlord attorneys to work with tenants.

Eviction Filings: Dismissal Orders

Year	Cases	Dismissal Orders	Percentage of Dismissal Orders
2019	584	188	32%
2021	625	198	32%
2022	552	248	45%
2023	764	374	49%
2024	728	467	64%

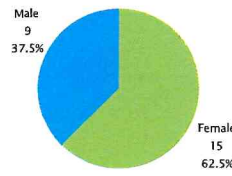
- An order of dismissal closes a case without a judgement against a tenant.
- In 2024, The court has seen a 15% increase in Dismissal Orders.
- Many dismissals are due to cases being inactive for an extended time period.
- This creates efficiency in court processes and serves tenants interests by closing out cases (which are open records) when the landlord is no longer seeking eviction.

NCSC EDI Program Data Analysis - Tenant

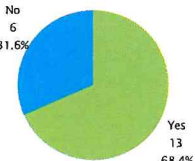
Tenant Characteristics

All jurisdictions refers to all the jurisdictions that are reporting a particular data element.

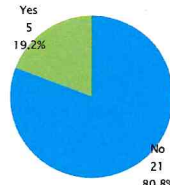
Tenant Sex/Gender



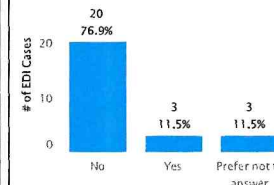
Presence of Physical or Mental Disability in Household



Member of Household is a Veteran



Tenant Identifies as LGBTQ+



Jurisdiction
Douglas

Open Date
All values

Cohort Group
All

Sec 8 Voucher or Other
All

Annual Household Income
All

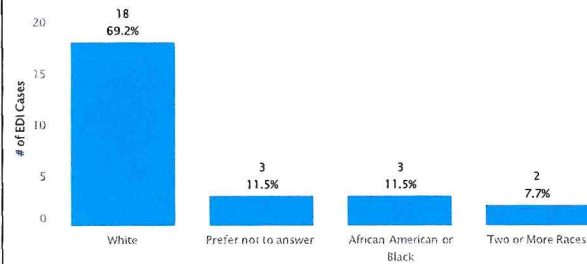
Virtual Meeting Comfort
All

Length of Residency
All

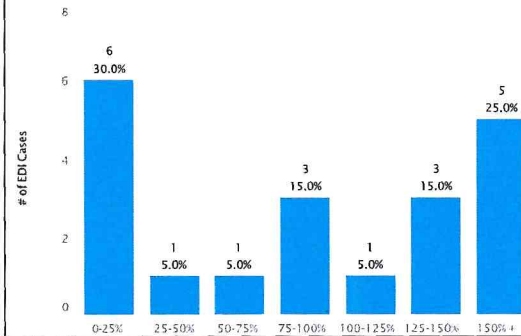
Received a notice, filing,
summons, or complaint?
All

Marion County Township
All

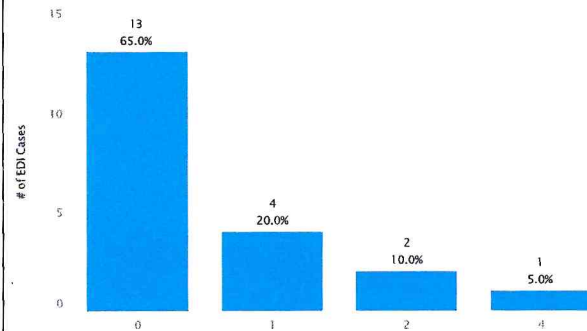
Tenant Race and Ethnicity



Federal Poverty Level



Number of Children in the Household



Number of Adults in the Household

Jake Broadbent

From: Sarah Plinsky
Sent: Wednesday, July 9, 2025 3:34 PM
To: Jake Broadbent
Subject: FW: District Court budget hearing

Let's put this in the information packet for the BOCC.

Sarah

From: Judge James McCabria <jmccabria@dgcoks.gov>
Sent: Wednesday, July 9, 2025 3:31 PM
To: Linda Koester-Vogelsang <lkv@dgcoks.gov>; Sarah Plinsky <splinsky@dgcoks.gov>
Subject: RE: District Court budget hearing

Dear Sarah – I greatly appreciate all of your time and attention to the budget matters on behalf of Douglas County. I wanted to at least attempt to explain the “odd request” for a supplemental to fund the increase for the CINC panel. Hopefully, it won't seem quite as odd if we explain some of the thinking.

While \$500K seems like a large portion of unused budget, we went through and identified some of the biggest line items where it appears we have room to redirect funds. The below list is my attempt to summarize how/why those margins are not as big as they look and why we believed it was prudent to make the supplemental request. While there are other items we could address, specifically the 1) one-time event with the ARPA funding for the SHC position and 2) the volatility of the remaining line items means we could easily find ourselves out of money if we tried to absorb the entire increase in monthly rate that the CINC panel is requesting.

Trying to identify the amounts and calculate the differences and calculating the amounts in a conservative way, the following items stand out:

Self Help Director - \$166K (this is a one time savings due to ARPA, future years will be a real cost/expense)
Trial Court Clerk II - \$73K (in any given year, we have no ability to predict – it includes things like bailiffs/temp positions that fall outside the control of the court and depend on how many cases go to trial and/or how much volume we have that requires temp employees)
Legal Defense - \$100K (we are at \$115K already for 2025 – predict \$230K – which is \$80K over last year and \$100K over the previous year)
Juvenile Defense - \$40K (we budgeted \$350K and spent \$306K – not a big margin and a ten percent shift would put us over – and certainly if we increase the CINC rates as requested in the supplemental, it blows us out of the water)

Please don't feel the need to respond but I certainly respect your perspective and just wanted to give some idea of why we felt (and still feel) the supplemental was an appropriate request.

Respectfully,

James R. McCabria
Chief District Court Judge
Douglas County Kansas

From: Sarah Plinsky <splinsky@dgcoks.gov>
Sent: Tuesday, July 8, 2025 4:32 PM
To: Linda Koester-Vogelsang <lkv@dgcoks.gov>
Subject: RE: District Court budget hearing

In 2024, District Court had a total budget of \$1,853,321. District Court only spent \$1,362,026. It odd to ask for \$100,000 more when the Court left \$500,000 on the table last year. I understand a portion of that was underspent personnel, but I think an argument could be made that the existing budget has the money to fund the need.

On the Juvenile panel, District Court last year didn't spend \$50,000 of the line item on that line, and that was the highest year. Also, the legal defense line was under spent substantially. I know we reduced it some, but I think you all have room in your existing budget to move other budget amounts around to cover the amount of this payment rate increase, if that is what the Judge thinks is appropriate.

Does that make sense?

Sarah

From: Linda Koester-Vogelsang <lkv@dgcoks.gov>
Sent: Tuesday, July 8, 2025 2:39 PM
To: Sarah Plinsky <splinsky@dgcoks.gov>
Subject: District Court budget hearing

Sarah –

1. I have the eviction data for the commissioners. Judge McCabria will be meeting with Adelaida tomorrow to clarify any of the questions that Commissioner Reid posed. We will then send all of the information to you.
2. Would you please clarify your statement regarding the funding of the supplemental request for the juvenile panel?

I know you are extremely busy but I greatly appreciate your taking the time to answer my question.

Linda

Jake Broadbent

From: Sarah Plinsky
Sent: Wednesday, July 9, 2025 2:37 PM
To: Jake Broadbent
Subject: FW: Budget question raised during discussion last Thursday, 07/03
Attachments: DOC070825-07082025174911.pdf

From: Karen Willey <karenwilley1@gmail.com>
Sent: Wednesday, July 9, 2025 2:11 PM
To: Sean Pederson <spederson@dgcoks.gov>; Sarah Plinsky <splinsky@dgcoks.gov>
Subject: Fwd: Budget question raised during discussion last Thursday, 07/03



Potential impersonation attack

This email originated from outside of the County network and is a **potential impersonation attack**. Please use **extreme caution** before opening any links or attachments.

This was the written answer to my question about negative find balance.

----- Forwarded message -----

From: Steve Kelly <skelly@lawrencechamber.com>
Date: Tue, Jul 8, 2025, 5:57 PM
Subject: Budget question raised during discussion last Thursday, 07/03
To: Karen Willey <kwilley@dgcoks.gov>
Cc: Karen Willey <karenwilley1@gmail.com>, Margann Bennett <mbennett@lawrencechamber.com>, Evie Lazzarino <elazzarino@lawrencechamber.com>, Joshua Falleaf <jfalleaf@lawrencechamber.com>

Commissioner,

At our meeting last Thursday you raised a question about the unrestricted fund balance of (\$33,489) shown in the first line of the 2026 budget request detail document. At that time, I mentioned that I believed it was primarily due to a change in the accounting for the management fee of \$15,000 that's been paid by the EDC to the Chamber going back for a number of years. With the EDC now positioned as the direct recipient of county funds, it necessitated adjustments to reflect this modification that resulted in significant changes in the unrestricted fund balance, as compared to previous years.

We look forward to our budget conversation tomorrow and are happy to answer any questions you or other commissioners might have.

Regards,

Steve Kelly | Vice President of Economic Development
The Chamber of Lawrence Kansas
o:785.865.4411 | d:785.865.4425 | c:785.218-6961

e:skelly@lawrencechamber.com

LawrenceChamber.com

EDCLawrence.com

2026 Budget Request Detail

calculated fields

Community Partner	EDC of Lawrence and Douglas County					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	7,021	7,021	7,021	-3,798	-3,798	-33,489
Douglas County			205,000	205,000	205,000	205,000
City of Lawrence			209,000	206,000	206,000	206,000
United Way						
Grants						
Fundraisers: Rising Together Campaign			425,000	425,000	425,000	425,000
Contributions						
Other						
Other						
Interest						
Total Revenues	0	0	839,000	836,000	836,000	836,000
Total Revenues and Fund Balance	7,021	7,021	846,021	832,202	832,202	802,511
Expenditures:						
Salaries			395,840	424,214	425,505	424,214
Employee Benefits / Health Insurance			46,006	59,745	52,616	59,745
Management Fee			15,000	15,000	15,000	15,000
Supplies			6,005	5,625	5,625	5,625
Utilitites, Building Maint.			54,905	55,268	55,268	55,268
Travel & Training			6,927	6,390	6,390	6,390
Office Equipment			15,111	14,782	14,782	14,782
Professional Fees / Advertising			36,208	34,605	34,605	34,605
Other: Program & Initiative Work			273,817	255,900	255,900	255,900
Total Expenditures	0	0	849,819	871,529	865,691	871,529
Ending Fund Balance 12/31/xx	7,021	7,021	-3,798	-39,327	-33,489	-69,018

Budget Request Detail - Douglas County Detail

Community Partner	EDC of Lawrence and Douglas County			
	2024 Actuals	2025 Adopted	2025 Current Estimates	2026 Request
Revenues				
Unrestricted Fund Balance	7,021	-3,798	-3,798	-33,489
Douglas County	205,000	205,000	205,000	205,000
City of Lawrence & Rising Together	634,000	631,000	631,000	631,000
Total Revenue and Fund Balance	846,021	832,202	832,202	802,511
County Percentage of Total Revenue	0.24	0.25	0.25	0.25
County Revenue	205,000	205,000	205,000	205,000
County Portion of Fund Balance	1,685	-928	-928	-8,212
County Revenue and proportionate Fund Balance	206,685	204,072	204,072	196,788
County-Funded Portion of Expenditures				
County-Funded Portion of Salaries	96,705	104,026	104,342	104,024
County-Funded Portion of Employee Benefits / Health Insurance	11,239	14,651	12,902	14,650
County-Funded Portion of Management Fee	3,665	3,678	3,678	3,678
County-Funded Portion of Supplies	1,467	1,379	1,379	1,379
County-Funded Portion of Utilities, Building Maint.	13,413	13,553	13,553	13,553
County-Funded Portion of Travel & Training	1,692	1,567	1,567	1,567
County-Funded Portion of Office Equipment	3,692	3,625	3,625	3,625
County-Funded Portion of Prof fees / Advertising	8,846	8,486	8,486	8,486
County-Funded Portion of Program / Initiative Work	66,894	62,752	62,752	62,751
Total County Expenditures	207,613	213,716	212,284	213,712
County Portion of Ending Fund Balance 12/31/xx	-928	-9,644	-8,212	-16,924

2025 Douglas County Heritage Events and Celebrations Fund Awards

Applicant	Event Title	Amount Requested	Award Amount	Average Score
St. John Mexican Fiesta Committee	The St. John Mexican Fiesta	\$10,000	\$5,667	18.2
Somos Lawrence / Ballard Center	We Remember: Lawrence Annual Día de Muertos Celebration	\$10,000	\$5,667	17.9
Lawrence Kansas Juneteenth Organization	Juneteenth Celebration 2025	\$10,000	\$5,666	17.4
Lawrence Jewish Community Congregation (LJCC)	LJCC Annual Blintz Brunch	\$3,265	\$3,000	17.7
Vinland Fair Association**	Vinland Fair	\$4,000	\$4,000	18.0
Baldwin City Community Maple Leaf Festival Planning Association Inc.	Baldwin City Maple Leaf Festival	\$10,000	\$0	16.7
Busker Festivals Inc. DBA Lawrence Busker Festival	Lawrence Busker Festival presented by Free State Beer	\$10,000	\$0	14.7
Lecompton Territorial Days	Lecompton Territorial Days	\$5,000	\$0	14.7
Lawrence Old-Fashioned Christmas Parade, Inc.	Lawrence Old-Fashioned Christmas Parade	\$5,000	\$0	16.0
Park(ing) Day Lawrence	Park(ing) Day Lawrence	\$4,800	\$0	12.0
Center for Russian, East European, and Eurasian Studies (CREES)	CREES Spring Festival	\$4,500	\$0	15.6
East Lawrence Neighborhood Association	East Lawrence Annual Block Party	\$1,250	\$0	17.0

**Funding for the Vinalnd Fair was pre-approved by the Board of County Commissioners

Total Funding Awarded: \$24,000

Total Funding Requested: \$77,815

2026

Month	Interest
January	\$246,581.32
February	\$ 143,057.12
March	\$ 209,208.48
April	\$ 236,053.85
May	\$ 244,939.98
June	\$ 135,577.95
July	\$ 69,535.57
August	\$ 508,170.85
September	\$ 138,898.22
October	\$ 217,750.92
November	\$ 43,258.51
December	\$ 25,589.44
Bond	\$ 1,775,000.00
Short term	\$ 4,000,000.00
Total	\$ 7,747,040.89

2025

	Interest
Collected	\$ 1,374,608.11
Projected	\$ 2,534,152.05
May	\$ 400,899.46
June	\$ 532,823.58
July	\$ 374,916.91
August	\$ 251,304.26
September	\$ 327,322.00
October	\$ 646,606.14
November	\$ 174,550.37
December	\$ 204,327.71
Total	\$ 6,821,510.59

Shared Solutions

Managed by County IT

Internet
Access

NOVAtime

Telephones

Printers

OnBase

Finance
Enterprise

GIS
Mapping

Cyber
Insurance

Custom
Applications

Managed by Sheriff IT

Spillman

Security
Cameras

Door Badge &
Access Controls

Sheriff Staff
Directory

Jake Broadbent

From: Katherine Fitzgerald
Sent: Wednesday, July 9, 2025 2:41 PM
To: Sarah Plinsky; Brooke Sauer; Jake Broadbent
Subject: Budget Follow Up Documents- CSC and KHD
Attachments: CSC Supplemental Data.pdf; KHD Annual Measures Report for BOCC.docx

Sarah, Brooke, and Jake,

I had notes from the last two days of hearings to follow up on a couple of data/measures files for the Commissioners.

CSC: I've attached the data file from CSC that Kelsey referenced today and that includes the absence outcomes that Commissioner Willey was asking about (pages 18-20). I know that Jake and I both received this from Kelsey with her application, so this file may already have been flagged to share with the Commission by Jake.

KHD: Commissioner Anderson was asking yesterday about their measures, although what they are currently tracking may not be what she's interested in. The file I've attached includes KHD's annual caseloads and case freeze periods in 2024 by month, as well as lists their new monthly, quarterly, and annual measures for 2025. We significantly changed what KHD is tracking this year to include measures that are more relevant to their caseloads, case types, and how KHD fits in with the rest of the criminal justice system. This file was part of what Jake developed that was included in several either manager memos or weekly memos to the Commission as the year end reporting from community partners.

Let me know if I'm missing something that you think may be helpful for the Commission to have or that they asked for and that I've missed including here.

Thanks,

Katy

Katy Fitzgerald
Criminal Justice Coordinator | Douglas County Administrator's Office
1006 New Hampshire
Lawrence, KS 66044
kfitzgerald@douglascountyks.org
O: (785) 330-2891
C: (785) 592-1903

2024 Monthly Measures from Kansas Holistic Defenders:

Measure	January	February	March	April	May	June	July	August	September	October	November	December
Cases Accepted	69	37	69	53	55	49	54	42	12	40	23	46
Chief Defender Caseload	146	161	119	126	148	140	135	122	109	149	138	134
Staff Attny Caseload	85	87	76	66	78	85	85	73	52	67	67	70
Staff Attny Caseload	83	90	79	90	81	83	90	73	71	32	30	45
Avg Caseload	105	113	91	94	102	102	103	89	77	82	79	83
Immigration Consultations	0	0	0	0	0	0	0	0	0	2	2	0

Periods of Pauses in Accepting Cases from District Court in 2024:

- * Case Pause for one week; 4/29-5/4
- *Case Pause for one week; 6/20-6/28
- * Case Pause for one week; 7/22-7/26
- *Case Pause for one week; 8/5-8/9
- *Case Pause for one month; 9/3-9/30**
- *Case Pause for one week, 10/7-10/11

2025 Monthly Measures from Kansas Holistic Defenders:

Total Misdemeanor Cases Accepted

Misdemeanor Cases Accepted by Case Type

Total Felony Cases Accepted (KHD can only accept Felony cases when they are representing the defendant on a Misdemeanor per the 2025 Service Agreement)

Felony Cases Accepted by Case Type

Number of Cases Closed per Month

Monthly Caseload of Each Attorney

Average Attorney Caseload

Immigration Consultations performed each month

2025 Quarterly Measures from Kansas Holistic Defenders:

Case Resolutions/Outcomes, including information organized by race, gender, and ethnicity

2025 Annual Measures from Kansas Holistic Defenders:

Time to Disposition:

Avg number of court dates in cases that reached resolution; Organized by case type

Avg days from first appearance to disposition; Organized by case type

Referrals to Services:

Number of referrals made to other service providers by service type:

Mental Health Treatment

Drug/Alcohol Treatment

Domestic violence/Batterers intervention services

Anger Management

Housing Supports

Job Training

Expungements

Other, please specify

KUIP Building	Company Name	Entered	Tenure	Industry	Space Type	Notes
		11/1/2021	3 years			CET was created from a partnership between KUIP and KU, resulting in a \$3M federal grant to create an online platform to educate entrepreneurs, specifically from academia.
Main	Contium Educational Technologies			Tech/Education	Office	
Main	Cornerstone Integration	9/1/2024	1 year	Cybersecurity	Office	
Main	Hafion	11/1/2022	2 years	Biotech	Lab	
Main	HylaPharm	5/1/2012	13 years	Biotech	Lab	
Main	Icorium Engineering Company	9/1/2023	1 year, 10 months	Engineering	Office	KU spinout from Dr. Mark Shiflett's lab with Dr. Kalin Baca focused on recycling refrigerants.
Main	InnovaPrep	1/1/2024	1 year	Biotech	Lab	
		5/1/2020	5 years			KU cybersecurity spinout using NSA technology. KUIP supported the IP negotiations, identified a CEO and has invested in the company. KanRen internet is vital to its operations.
Main	Invary			Cybersecurity	Office	
Main	KanPro	1/1/2017	8 years	Biotech	Lab	
		8/1/2014	11 years			Provides research-level internet access for Park tenants and communities across Kansas, along with information management, security, and optimization. For-profit companies cannot access this high-speed network in Lawrence unless they are located at KUIP.
Main	KanRen			Tech	Office	
Main	KARL	4/1/2017	8 years	High-tech	Lab	High-security lab space for research.
Main	KU Innovation Park	10/1/2010	14 years		Office	Administrative offices for KUIP are located in the Main facility.
Main	National Resource Consultants	2/15/2024	1 year	Biotech		
		11/1/2022	2 years			Moved from KU Med Center because they couldn't find lab space anywhere else.
Main	Nectagen			Biotech	Lab	
Main	Net Zero C6	5/1/2023	2 years	Engineering	Office	
Main	NQV8	10/1/2024	< 1 year	Animal Health	Office	
Main	Oak Therapeutics	1/1/2020	5 years	Biotech	Lab	
Main	Rubrik	3/1/2017	8 years	Cybersecurity	Office	
Main	Security Benefit	3/1/2019	6 years	Software	Office	
Main	SoraCeuticals	4/1/2023	2 years	Biotech	Office	
Main	Unio Biotech	6/1/2025	<1 year	Biotech	Lab	
TOTAL: 20						
Phase III	Argenta	1/1/2014	11 years	Animal Health	Lab + Office	Began in Main Facility, grew to 7,000 sq. ft. in Phase III with lab + office
Phase III	Burns & McDonnell	8/1/2022	2 years	Engineering	Office	Opened an office in Lawrence for proximity to KDOT
Phase III	Clark & Enersen	1/1/2023	2 years	Engineering	Office	
Phase III	IdentiGEN (Merck)	7/1/2015	10 years	Biotech	Lab + Office	Began in Main Facility, expanded into Phase III. Merck acquired IdentiGEN in 2020
Phase III	JEO Consulting Group	8/1/2019	5 years	Engineering	Office	Began in Main, expanded into Phase III. Works often with KDOT and Burns & McDonnell
Phase III	KDOT	1/1/2016	9 years	Engineering	Office	IKE Group of KDOT. Started in Main, expanded into Phase III
Phase III	Ligand	1/1/2012	13 years	Biotech	Lab + Office	Began in Main, expanded into Phase III
Phase III	Phoreus Biotech	1/1/2023	2 years	Biotech	Lab	
Phase III	ViroVax	4/1/2023	2 years	Biotech	Lab + Office	BSL-3 lab space
		5/1/2021	4 years			Began in Main Facility, expanded into Phase III. KanRen internet services are vital to its operations.
Phase III	VDC Specialists			Engineering	Office	
TOTAL: 10						
West	Design-Zyme LLC	7/1/2016	9 years	Biotech	Lab + Office	Moving into Phase IV when open
West	Intervet (Merck)	5/1/2023	2 years	Animal Health	Lab + Office	Consolidating into Merck's Phase III space later this summer

TOTAL: 2						
Multidisciplinary Research Building (MRB)	Axioforce	1/1/2024	1 year	Tech/Engineering	Lab + Office	KU spinout from privately-funded research
Multidisciplinary Research Building (MRB)	5 Log Reduction	10/1/2023	1 year	Biotech	Lab	
TOTAL: 2						

Number of Companies at KUIP: 34

HOLD HARMLESS + 40-HR EXPANSION AMBULANCE

Shared Expense Percentages:

City:

County:

60.96%

39.04%



Changes from 2025 Service Levels	Total Change	City Impact	County Impact	FTE Positions
• Maintain 6 Battalion Chiefs	--	--	--	--
• Shut down E5, upstaff L5 to 4	\$ (1,149,000)	\$ (700,430)	\$ (448,570)	-9
• Eliminate Prevention LT (100% City funded)	\$ (170,000)	\$ (170,000)	--	-1
• Maintain Training LT	--	--	--	--
• Maintain all current ambulances as 24-hr trucks	--	--	--	--
• ADD 40-hour expansion ambulance (Medic 6)	\$ 346,000	\$ 210,922	\$ 135,078	3
• Effect of changed percentage on LDCFM Shared Expenses	--	\$ (842,080)	\$ 842,080	--
Total Reduction	\$ (973,000)	\$ (1,501,589)	\$ 528,589	-7

Assumptions:

(a) 3 Battalion Chiefs cost: \$ 633,000

City Cost \$ 385,877

County Cost \$ 247,123

(b) Shutting down E5 / upstaffing L5 eliminates

3 LTs \$ 468,000

3 Engineers \$ 396,000

3 Firefighters \$ 285,000

Total \$ 1,149,000

Cost of LDCFM Employees

\$ 211,000	Battalion Chief
\$ 170,000	Fire Lieutenant (Admin)
\$ 156,000	Fire Lieutenant (Ops)
\$ 132,000	Fire Engineer
\$ 95,000	Firefighter

(b) An expansion ambulance requires

1 LTs	\$	156,000
0 Engineers	\$	-
2 Firefighters	\$	190,000
Total	\$	346,000

(c) changing percentage effects

2025 baseline budget	\$27,700,000		
City (current %)	\$ 17,728,000	County (current %)	\$ 9,972,000
City (new %)	\$16,885,920	County (new %)	\$10,814,080
City Change	(\$842,080)	County Change	\$842,080



Compensation and Benefits Study Final Report

for

Douglas County
Kansas



October 2024



McGrath Consulting Group, Inc.
P.O. Box 865
Jamestown, TN 38556
Office (815) 728-9111
www.mcgrathconsulting.com

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Project Summary

The intent of the Project Summary is to provide an overview of the most important issues and opportunities identified by the Consulting team during the Study. Recipients of this Report are highly encouraged to read the document in its entirety to gain an understanding of the recommendations presented within the Report. This introduction alone does not provide enough context or information upon which to base decisions or to evaluate the recommendations provided.

McGrath Human Resources Group, Inc., an organization that specializes in public sector consulting, was commissioned by Douglas County, Kansas to conduct a comprehensive Classification and Compensation Study. The Consultants utilized the following steps to make these compensation recommendations:

- Discussions with the County Administrator, Human Resources Manager, Elected Officials, Department Heads and Managers.
- Analysis of the current salary schedule, compression, and current compensation policies.
- External market data was solicited from 12 comparable public organizations, selected jointly between the Consulting team and the County.
- Position analysis based upon extensive information provided by incumbent employees describing job responsibilities, skills, and various competencies of the position in addition to a review of job descriptions.
- Internal position analysis based upon all information collected and analyzed and meetings with each Department Director.
- Feedback on recommendations by the County Administrator, Human Resources Manager, Elected Officials, Department Heads and Managers.

The following recommendations have been developed as a result of the Study.

Compensation Recommendations

1. In order for the County to gain a competitive edge with recruitment and retention, it is recommended the County establish its compensation philosophy to align to the 70th Percentile of its comparables so it is understood in policy, and County Administration is able to bring recommendations forward in the future to maintain this policy, or compensation philosophy. Compensation philosophy can also be described as a compensation strategy. This strategy may increase the supply of candidates, increase selection rates of qualified applicants, maintain productivity, and decrease unwanted employee turnover. This type of strategy is appropriate for an organization like Douglas County, because it is located within a highly competitive labor market.

2. The County should continue utilizing a range model compensation system for flexibility in recruitment and continuation of market competitive compensation adjustments for performance, while having a defined maximum limit on wages for each salary range.
3. The County should adopt the 2024 range model developed for the County for flexibility in recruitment and continuation of its performance program for employees. The Control Point is aligned to 70th Percentile. The minimum rate of each pay range is set at 15% below that rate so an employee can attain the Control Point within a reasonable period. Each pay range is currently held to a 45% spread to maintain financial sustainability while supporting retention through performance management efforts. This range model, coupled with the County's performance management program, should be a performance motivator and a tool for professional growth and development, and allows the County to explore and develop succession opportunities.
4. The County should retain the 7%-10% built between pay ranges to help alleviate compression between career levels, and doing so also provides flexibility to address minimum wages adjustments without impact to the remainder of the salary schedule for the next several years.

Classification Structure Recommendations

1. The County's classification system has been re-aligned to better follow the hierarchy within the organization and align titles to better recognize the importance of duties and responsibilities for each position and the value each position brings to the organization. Some industry titles were retained, which may deviate from the classification structure, but are understood. The County is recommended to adopt the classifications as outlined on pages 21-22 of this Report.
2. The County is recommended to rely on a position analysis process (point factoring) to evaluate the internal equity of positions within the County in the future, and to develop pay ranges where there is insufficient or no market data.

System Maintenance Recommendations

1. It is recommended that on a set date each year, the Salary Schedule be adjusted by the Consumer Price Index – Urban (CPI-U) percentage or to continue to utilize the ERI (Economic Research Institute) economic indicator, if preferred. Since budgeting is done at approximately the same time each year, the County should continue to

establish a specific month in which to capture the average of the previous twelve (12) months of the selected economic indicator for a recommended adjustment.

2. The County is recommended to ensure that employee progression through the salary ranges will cover both cost-of-living economic adjustment and performance, so its high performing work force does not fall behind within their respective ranges. This can happen once per year or it can be split to two (2) dates within a year.
3. The County is recommended to conduct a market update in three (3) years. Analyzing turnover and other human resource-type metrics should help indicate if an external market update is required sooner or can be pushed back a year.
4. The County is recommended to maintain human resource-type metrics to monitor recruitment, retention, and turnover trends.

Compensation Policy Recommendations

1. Compensation policy recommendations have been provided and it is recommended these be reviewed by Human Resources for recommendation to the County Administrator for incorporation into the County's policies.

Benefits Opportunities

The benefits section will identify options and recommendations to consider as the County develops its long-term Total Rewards Strategy to be an employer of choice in the region. The feasibility of feedback and options offered must be analyzed by the County in addition to the County's specialized benefit advisors and are not immediate recommendations.

1. The County would benefit from exploring and defining their health plan strategy to make one of the plans more favorable to employees. Both plans are very similar in employee risk. One option is to increase the HRA value.
2. The Consultants recommend discussions with their benefits broker to explore if other insurance plan design options could put the County in a more competitive angle regarding health insurance overall.
3. The County should explore providing additional personal days to align closer to the market.
4. The County should explore a Paid Time-Off (PTO) model in the future. This would allow the County to offer more flexibility within their benefit structure for the current and future workforce.

5. The County is recommended to consider a Deferred Compensation employer matching contribution.
6. The County has been offered other total reward opportunities to be reviewed for future consideration.

Methodology

Data Collection

The project involved several steps: collection of data, interviews, and data analysis. The first step of this Study involved gathering data that pertains to current compensation practices within the County. The Consultants received information relating to current salaries, specific policies, collected market data, and current job descriptions.

Interviews were conducted with the County Administrator, Human Resources Manager, Department Heads, and other management personnel within each Department. The purpose of these meetings was to first, gain an understanding of the County's current compensation practices and philosophy; second, to solicit ideas for future compensation methodologies and practices; and finally, to determine if there were any positions within the County that were difficult to recruit, retain, or were otherwise unique in the position's responsibilities.

Employees from each Job Classification were then asked to complete a Position Questionnaire (PQ) which provided extensive information about the positions. The Consultants utilized the Position Questionnaires completed by the employees, which had been reviewed by supervisory employees, to gain a better understanding of the job responsibilities, skills, and various competencies of the position. These PQs were analyzed by the Consulting team.

During the second virtual visit, the Consultants met with County Administrator and Human Resources Manager to provide a summary of the County against the comparable market and discuss the Consultants' recommended compensation model that would be most successful, in addition to the expected placement within the comparable market.

Upon completion of the draft compensation schedule, the Consultants met with the County Administrator and Human Resources Manager, and Department Heads separately to review the recommended Salary Schedule and gain their perspective. Any recommendations and feedback provided was reviewed by the Consultants and taken into consideration in both its relation to the position analysis, the external market data, as well as the impact on internal equity within the entire Compensation System.

Labor Market

In order to gain information from the external market, a list of comparable organizations was established. Each of the comparable organizations were contacted requesting current salary schedules and incumbent data. The following comparable organizations were used:

Table 1: Comparable Organizations

COMPARABLE ORGANIZATIONS
City of Lawrence, KS
City of Leavenworth, KS
City of Lenexa, KS
City of Olathe, KS
City of Overland Park, KS
City of Shawnee, KS
Johnson County, KS
Leavenworth County, KS
Riley County, KS
Sedgwick County, KS
Shawnee County, KS
The University of Kansas

The collection of this compensation data was utilized to analyze the average Market Minimum, Midpoint and Maximum Rates per defined benchmark positions. A comparison of the average salary of the positions to the salary of incumbents within the County was also performed. When necessary, evaluation of the comparable organization's job description, when available online, was utilized to resolve conflicts.

In addition to current positions within the County, the Consultants sought comparable data on future positions/career ladders, and positions with job responsibilities that are combined in Douglas but might be separate in other organizations. In some cases, titles were altered to better align with the industry. Not all positions are reflected in the following data analysis. In some situations, data was not available in the external market, data was insufficient, or there were no internal matches at the time of the Study.

Market Data Solicited

To ascertain if the County's Salary Schedule has remained within market parameters, several analyses were performed including a review of the Salary Schedule Minimum, Midpoint, and Maximum to the average Minimum, Midpoint, and Maximum of the external market.

The market survey gathered the following 2024 information: Minimum, Midpoint, and Maximum salary for the positions as well as the average salary of the incumbents.

Market Analysis

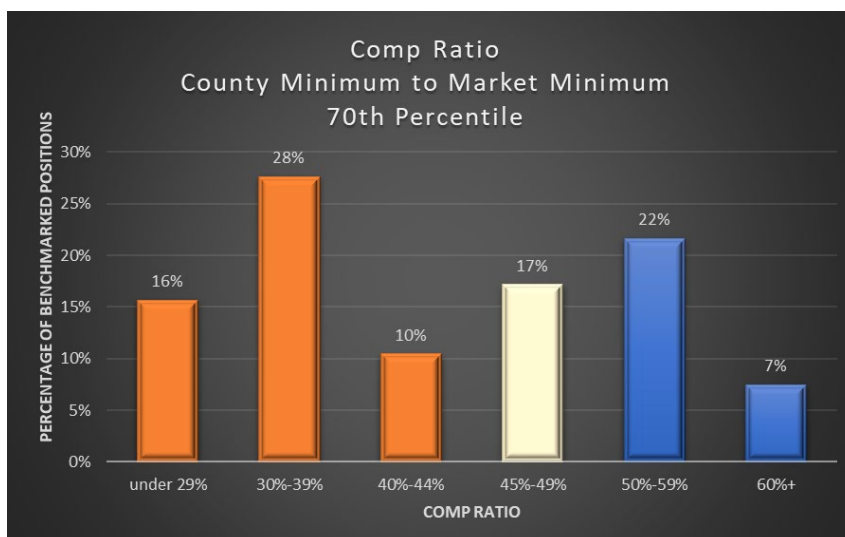
In order to analyze the ranges, a Comp Ratio is used. This is a ratio of the County's salary in relation to the external market data. A 50% Comp Ratio would mean that the salary is in line with the external Market while utilizing +/-5% range around each data point. Thus, if a position has a Comp Ratio of 45% or greater, the employee is considered aligned to the current market. However, position's comp ratios under 50% may still be facing challenges with recruitment or retention due to the current labor market and have been identified separately. This analysis compared Douglas County against the 70th Percentile of the comparable market.

Minimum Salary Comparison

The analysis of the Minimum Salary Range gives the initial indication whether starting salaries are within an acceptable Market Range. When building a salary schedule, consideration of this information will ensure the County's Minimums are within an acceptable range to the average Market Minimum; however, this analysis is only the beginning in the development of a Compensation Schedule.

Approximately 54% of the benchmarked job titles are below the average market for minimums, and another 17% are in a lower comp ratio that may be falling short of competitiveness. Overall, 29% of the positions are within the acceptable average market minimum. It would appear the County's minimum hiring salaries are insufficient against the market at the 70th percentile. Figure 1 below provides a summary of findings.

Figure 1: Minimum Analysis Summary

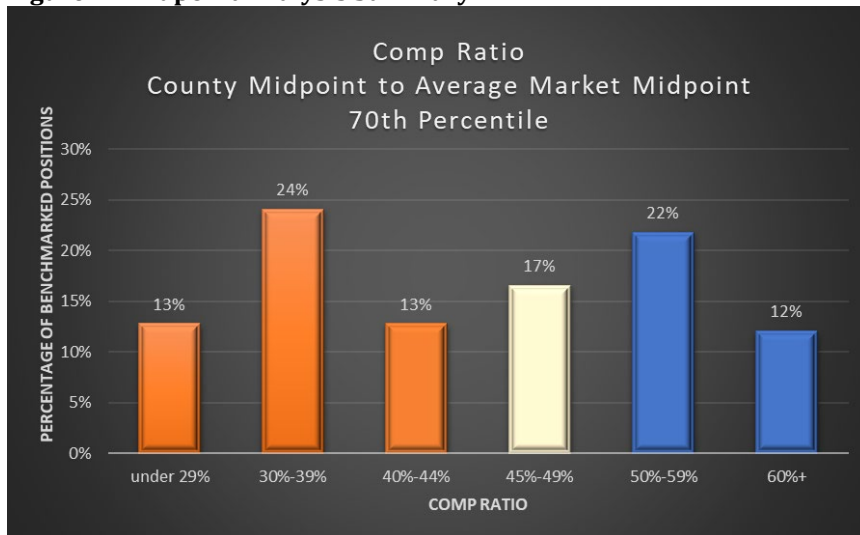


*May not result in 100% due to rounding

Midpoint Salary Comparison

The Consultants wanted to know if the County's Midpoint was aligned with the average Market at the 70th percentile. A Comp Ratio less than 45% would indicate the Salary Ranges may not be aligned to the market. Approximately 50% of the benchmarked positions are lower than the average market, another 17% are in a lower comp ratio that may be falling short of competitiveness and 34% of the positions are within the acceptable average market, meaning the market for many positions has shifted. The following is a summary of findings.

Figure 2: Midpoint Analysis Summary



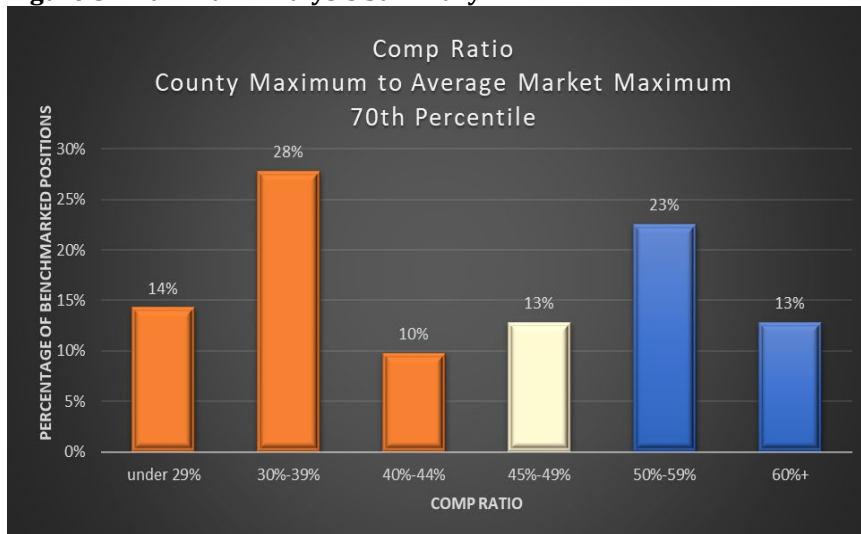
*May not result in 100% due to rounding

Maximum Salary Comparison

The Consultants compared the Salary Range Maximum to the average Market Maximum. However, due to various types of salary range construction, one must always consider this may not be an exact comparison.

With that said, the County's salary range maximum is at or above the average Market Maximum for only 36% of positions. This is problematic because it shows a consistent pattern that the current schedules have fallen out of a competitive market range. As a result, the County may be challenged with the retention of current staff, which can lead to those staff leaving to work in other organizations in the area for more pay.

Figure 3: Maximum Analysis Summary

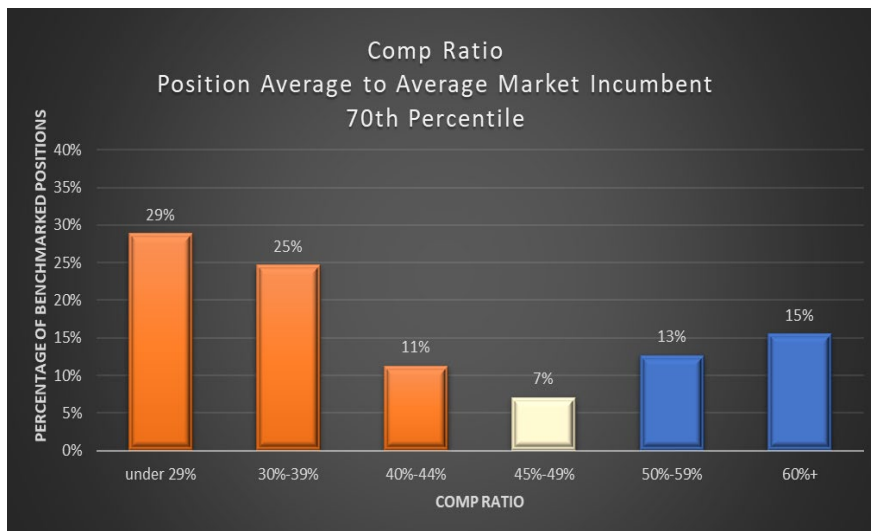


*May not result in 100% due to rounding

Incumbent Salary Comparison

The next step is to compare the County's current incumbent salaries to the average Market Rate to assess how competitive incumbent wages are within the market. For this purpose, positions where there are more than one (1) incumbent, an *average* of the current employees is utilized. Overall, 65% of the positions on average are below the average market, another 7% are just under, while 28% of positions are in alignment on average, although one needs to consider tenure of employees, which is discussed in the Employee Demographics section. The Figure below provides a summary of findings.

Figure 4: Incumbent Analysis Summary



*May not result in 100% due to rounding

Current Compensation System

The County currently has a range model. The Salary Structure is made up of 31 Pay Grades or Salary Ranges. Each Pay Grade has an identified Minimum and Maximum. The difference between Pay Grades vary between 1%-19% when placed in order of range values (lowest to highest). However, by nature of the positions, there appears to be three (3) salary schedules (Grades 1-24; Grades 36-45; and Grades 73-81). When the pay grades are separated by the grade numbering, there is between 9%-29% separation. The total spread per range varies between 47%-50%.

Current Classification System

A job classification is a system for objectively and accurately defining and evaluating the duties, responsibilities, tasks, and authority level of a position, among other characteristics. It is developed from a job analysis process without regard to the knowledge, skills, experience, and education of the *individuals* currently performing the job; and can also identify hierarchy and career progression opportunities.

Job classifications help determine the specifications and standards needed for each position. The systematic process of evaluating the scope and intricacies of a position is called position analysis.

The County's classification system would benefit from classification re-alignment to better follow the hierarchy within the organization and to align titles to better recognize the importance of duties and responsibilities for each position and value each position brings to the organization. The County is challenged in that the current classification structure does not necessarily align with other public entities, and that can also create recruitment challenges when the County may be recruiting for a specific position, but by nature of the title, it is passed over by candidates due this misalignment. Although the County appears to be managing its classifications because it has been this way for a number of years, and employees may have opinions on this, the classification changes are not intended to cause any perceived demotion. The recommendations in the report are to better align the County with industry norms.

Position Analysis

Position analysis objectively evaluates the duties, responsibilities, tasks, and authority level of each position and identifies the hierarchy, career path, and position levels.

Position analysis is conducted through the completion of a Position Questionnaire (PQ), which is a standardized tool used to analyze each position on identified factors, called a point

factor system. The point factor system analyzes each position based on 13 areas. Information in these categories is obtained through the completion of a PQ completed by employees and reviewed by the supervisor. The McGrath system evaluates a position on the following areas:

- Education
- Licenses/Certifications
- Procedures/Guidelines
- Job Complexity
- Consequence of Errors
- Confidential Information
- Internal/External Contact with Others
- Equipment, Machinery, Tools
- Use/Type of Technology
- Financial
- Leadership/Supervision
- Work Environment
- Physical Requirements

Position Analysis is simply one (1) factor when looking at position placement on the salary structure. It is essential for the County to understand that a combination of market indicators, position analysis, internal equity, and compression should have a role in the placement of positions.

Compensation Philosophy

A compensation philosophy is an organization's financial commitment to how it values its employees. The goal of this philosophy is to attract, retain, and motivate qualified people. A consistent philosophy provides a strong foundation in determining the type of total compensation package to offer employees.

There are foundational aspects of compensation to assist with the development of a compensation philosophy to ensure the goals of compensation align with the goals of the organization. First, there are basic questions to consider:

1. What is considered a fair wage?
2. Are wages too high for the financial health of the organization?
3. Does the compensation system reflect the value of positions within the organization?
4. Is your compensation strong enough to retain employees?
5. Do you currently have a defined compensation philosophy?
6. If so, is your compensation philosophy keeping in line with labor market change, industry change, and organizational change?

The County is in business to provide services to the citizens, businesses, and visitors of the community. It does that through hiring qualified employees who lend their skills and talents to various positions within the organization. Without those individuals, the County would cease to provide infrastructure, safety, court services, and other essential services and process the necessary functions to keep those systems in place. Employees expect a compensation system that pays a competitive wage for the skills, education, and responsibilities of the position, and the County is in close proximity to communities and organizations that lead the market's wages.

In order to be competitive for the retention of existing personnel and have successful recruitment efforts to replace future turnover, the County needs to establish a position within the market. It is recommended the County set a compensation philosophy aligning to the 70th Percentile.

A philosophy statement for the County to consider is as follows:

While maintaining fiscal responsibility, Douglas County strives to attract and retain an engaged, skilled, flexible workforce to serve the residents of our community by providing equitable market-competitive compensation and benefits, and opportunities to self-motivate the enhancement and advancement of their career with the County. Therefore, the County is committed to alignment of base wages to the 70th percentile of the comparable market.

Further, the County is committed to ensuring consistent administration and application of compensation policies; and that all compensation decisions are non-discriminatory.

The following sections support that recommendation.

Employee Demographics

In reviewing the County's employee demographics for positions covered in the Study, the tenure of the organization ranges from new hire – 38 years. The overall tenure average of the employees is 8 years. The national average in the public sector is currently 6.4 years (*Local Government-Bureau of Labor Statistics, September 2024*), showing the County is above average in overall tenure, which is positive. In order to have a full picture of the County, one needs to explore these demographics further. These findings are in the following Figures.

Figure 5: Employee Demographics by Years of Service

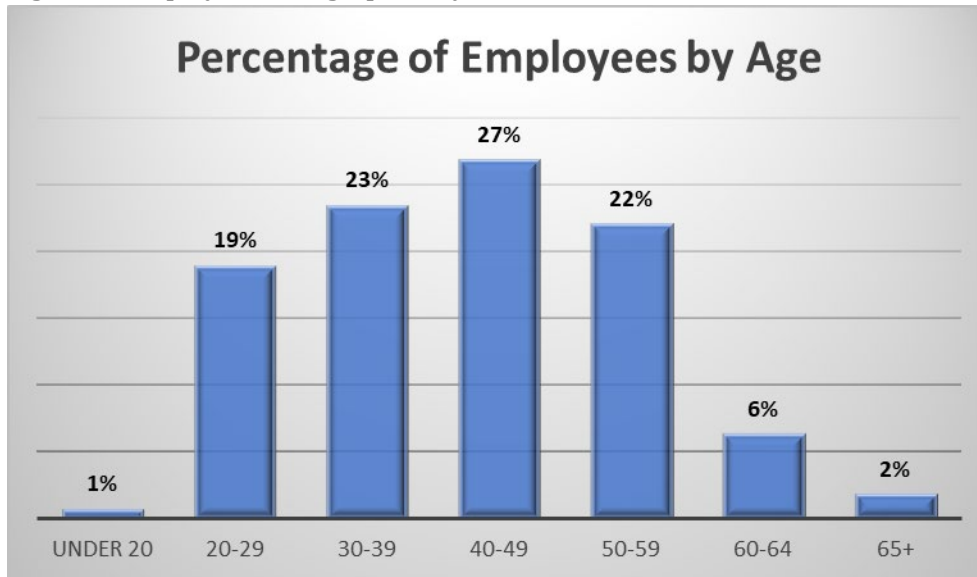
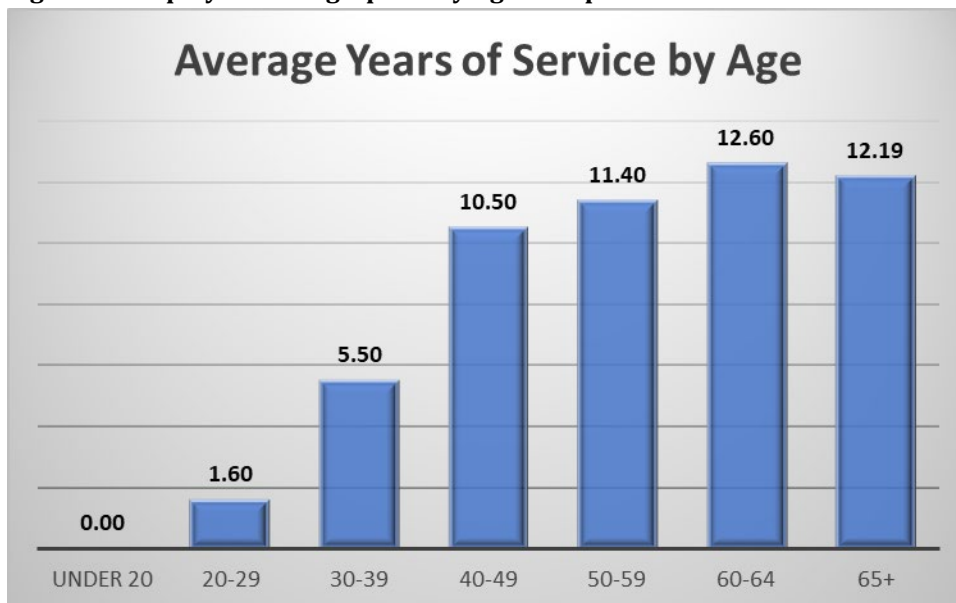


Figure 6: Employee Demographics by Age Group



The above Figures show those in age groups 50 and above have among the longest tenure and represent 30% of all employees. This is the group of personnel that will be considering retirement over the next decade. The County should expect ongoing steady turnover simply due to retirements over the next decade and beyond. When these employees leave the County, the average tenure of the organization is likely going to decrease. A turnover 'spike' may be an indication of a decline in job satisfaction, or a wage/benefit issue, so this data should be monitored at least annually.

Another significant finding is the County's demographics illustrate that 43% of the workforce is age 39 and under, and this is likely the cross-section of employees who are seen

as more mobile in today's workforce, focus heavily on work/life balance, and consider non-compensatory benefits for the purposes of retention. This group also changes jobs quickly because it results in earning higher wages as opposed to remaining with one organization for a longer period of time, which is notable as average tenure in these age groups range from 0-5.5 years of service. Experienced professionals within the age 40-49 band are also critical, as their level of experience and skill makes many of them uniquely qualified to have multiple job opportunities, so having a competitive wage and benefit package will facilitate retention.

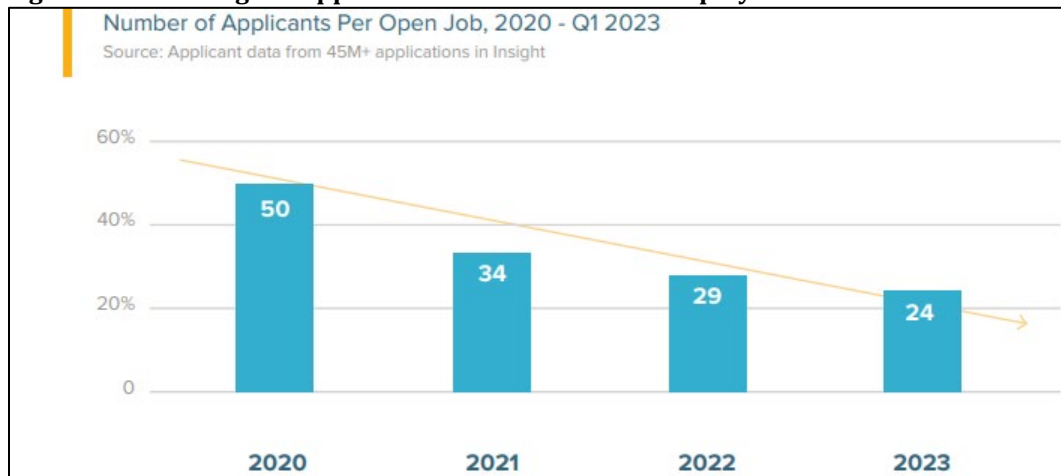
The County is recommended to monitor its demographics periodically to properly respond to shifts within the organization as needed. Although the Consultants acknowledge compensation is not the only reason for unwanted turnover, it is a consideration of the larger picture. In order to ensure competitive recruitment/retention, the County is recommended to follow the compensation philosophy of average market compensation to ensure the County can stay competitive to support retaining its qualified personnel as long as possible.

The Evolution of Recruitment and Retention with Compensation Since 2020

According to human resources professionals across the United States, it is progressively getting harder to hire qualified personnel. Looking at a tight labor market, recruitment and retention of qualified personnel with the necessary skills for public service has topped the list of workforce challenges for the last several years, and nearly all human resources professionals report moderate to significant increases in vacancies within their organizations.

The Public Sector is described as being caught in a cycle between turnover and burnout because employees work harder and longer to compensate for staff shortages. Over time they burn out and leave their organization often earlier than planned. HR tries to fill critical roles but there are not enough qualified applicants to compensate for the turnover rates. Public sector applicant tracking over a four (4) year timeframe is provided.

Figure 7: Percentage of Applications for Government Employment 2020-2023



This is not necessarily a new issue, but some employers do state it has become increasingly problematic for operations. Public employers have been experiencing ongoing challenges of this nature for almost a decade. Governments historically have had a compelling proposition to offer workers with secure lifetime employment and generous health benefits followed by a robust pension for retirement, which is no longer the case. Public employers are battling for their talent because:

- The “Silver Tsunami” identifies between 30%-40% of local government workers eligible to retire, and there is a workforce gap.
- Long-term employment has less appeal for the younger workforce.
- There is a real or perceived decline in public support for government workers.
- Public employers do not feel they can compete with salaries and benefits as benefits erode and the private sector is more competitive.
- There is a growing skills gap. Many government jobs now require specialized education or training. Fewer positions are ‘learn on the job.’
- Public employers are not able to offer the same level of flexible work arrangements to all employees.
- Limitations in technologies prevent efficiency and automation.
- There are limited financial resources.
- Not all work cultures are satisfying and supportive.
- Public Sector does not usually market themselves as a career industry.

The Great Resignation and Private Sector Influence

In addition, compounding the public sector recruitment challenges, the Country has experienced continued private industry prosperity (with record inflation, record retirements, and record turnover from an otherwise qualified workforce), causing all industries, both public and private, to be competing for already limited human resources. This has led employers to increase wages for all positions to help recruit and retain their talent. The effect has been substantial, and nearly every employer has been experiencing recruitment and retention challenges. Many businesses report the lack of available workers and have curtailed their ability to meet current work demands, while raising wages.

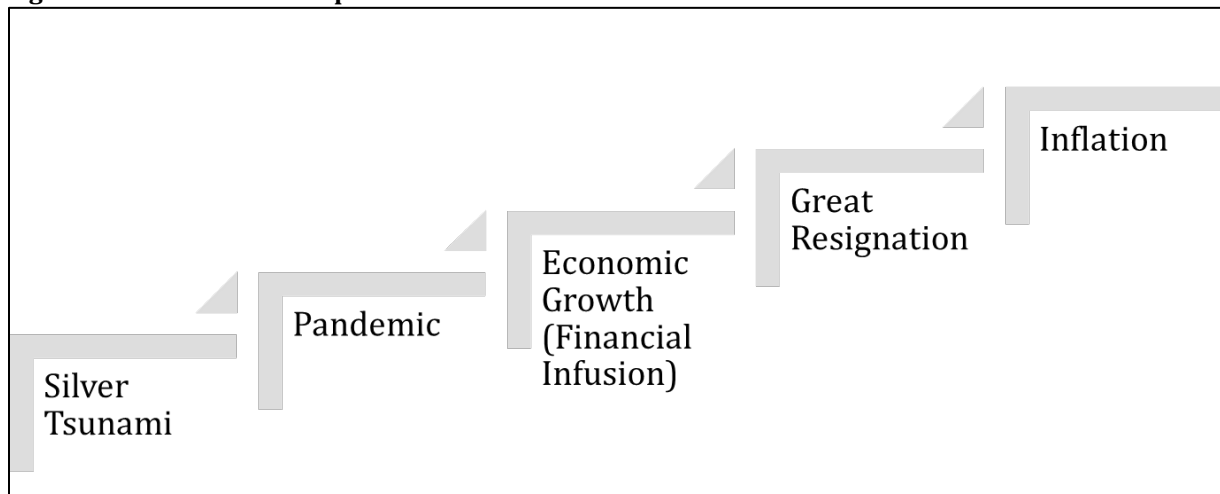
Inflationary Impact on Employees

The latest trend that has impacted human capital is Inflation. Inflation may be showing signs of cooling in 2024 over 2023, but costs are still high. Persistent inflation has pushed many in today’s workforce to live paycheck to paycheck, cut back on expenses, dip into their savings and stop contributing to their retirement accounts, etc. The “dollar” for employees does not stretch as far. It is also becoming an issue for mental health, because there is no sense of control over the issue. Employers have a role in addressing this issue. Offering competitive wages that keep up with the rising cost of living is crucial not only for retaining employees

but also for ensuring their well-being, so employees do not feel they have to leave simply because they cannot afford to stay.

In summary, the evolution of compensation since 2020 is best described with this illustration.

Figure 8: Evolution of Compensation 2020-2024



Recommendations

Compensation Structure

The recommended 2024 Compensation System is a range system, provided as Appendix A. Embedded within the System are 2 different pay grades with a 7%-10% spread between pay grades. There is a 15% range between the Minimum and the Control Point within each pay grade. The total spread from Minimum to Maximum is 45%. The Schedule has been developed around the Control Point of the Schedule, which is set at least to the 70th Percentile. The Schedule does still have some overlap in some occupational career levels, which is not uncommon. The recommended Salary Schedule, however, will help minimize compression between ranks and levels within departments and allows for growth of positions. Public Safety positions will continue to retain the existing Salary Schedule utilization Ranges 73-82.

The salary ranges were developed with 2024 data. The County is recommended to update the ranges with an economic adjustment in 2025.

Classification Structure

Because of the unique organizational structure, and the unclear definition between some manager and director classifications, the County has the opportunity to adjust its

classification structure for more consistency. This will require education for employees and elected officials to understand that these changes are not demotions or promotions, but simply a clarification of the classification structure for consistency throughout the organization. The recommended Job Classification System has been developed, and is described as follows, followed by a brief non-inclusive summary for each:

- Deputy County Administrator - Second position in the hierarchy of the organization and assumes overall responsibility in the absence of the County Administrator; and is authorized administrator functions on behalf of the County Administrator to assist with span of control given the major complexities and nuances of municipal government.

This differs from an Assistant Administrator classification, which is an advanced level MBA/Public Administration position that assumes complex projects, policy development, research, and level management responsibilities as an opportunity to development professional skills.

- Director – Responsibility over a department within the organization. This is a direct report to the County Administrator/Deputy County Administrator. Develops programs and policies related to carrying out the strategic direction of the organization. Often provides input into the strategic planning of the organization. Has a high level of authority and autonomy. Has direct reports and has responsibility for the supervision and performance of subordinates, with or without the assistance of other management personnel. Responsible for monitoring and recommendations of budgetary matters.

Internal service-based departments included as Administration will be defined as Managers.

- Deputy Director – This is a direct report to a department Director and is the second in command at a department level. The County currently utilizes Assistant Director and Deputy Director classification interchangeably. The County is recommended to migrate these titles to a Deputy Director designation at such time the departments are prepared for this to have consistency that a ‘deputy’ equates to the second in command.
- Manager/Superintendent – Second level of management within a specialized area or for larger divisions/departments within the organization. This position may be responsible for a subsection or assists the director with the overall management of the division/department. This position has at least two (2) direct reports and has supervisory responsibilities that includes hiring, performance management, and a defined level of discipline. Has input into the budget and may have budget monitoring responsibilities.

Internal service-based departments included as Administration will be defined as Managers.

- Coordinator – Under the supervision of a manager or director, this level is responsible for a specialized area within a division/department without direct reports. The position could have a similar level of responsibility and have parallels to the organization as a manager or supervisor based upon the reporting structure; May have a specific level of authority as a manager/supervisor. This may also be referred to as an Administrator.
- Supervisor –Level of management within a specialized area (division or department) for larger divisions/departments within the organization. This is a direct report to a manager or director. This position may be responsible for a subsection or assists the manager with the overall management of the division/department. This position has direct reports and supervisory responsibilities to include hiring, performance management, and lower levels of discipline. May have input into the budget and may have monitoring responsibilities as assigned by the manager. Strategic planning is not typical at this level.
- Specialist - This level of position has broader focus to cover a more comprehensive area of responsibility than a Technician. The position does not have overall responsibility, but rather, can make recommendations to higher authority levels or has established processes to use. Analysis and independent judgment will be found but will also have an understanding of deviations allowed.
- Technician – This level of position has focused responsibility with a focused education and/or experience to match the area or responsibility. The position does not have autonomy or overall responsibility, but rather, can make recommendations to higher authority levels, or has established processes to use. Analysis and independent judgment may occur, but more often relies on standardized processes, procedures, and practices, and deviations may need to be reviewed by a higher authority.

Job Levels

Levels have been confirmed within the job classification concerning the type of work and job complexity, as well as outline career levels. Levels are categorized by the type and complexity of responsibilities of the position, including the amount of accountability, judgment, discretion and expertise needed to perform the duties of the position. As the complexity of the position increases, so does the pay grade. The Position Questionnaire and corresponding point factor system has been utilized to confirm the levels.

Separation between job levels has been reviewed and is incorporated into the final recommendations. Proper pay grade separation helps to reduce compression because overlap of pay ranges between promotional positions does occur on the recommended salary schedule and is an acceptable compensation practice. Having sufficient separation between pay grades will help to keep compression at a manageable level.

Position Placement

Placement onto the respective Salary Schedule is based upon several criteria:

- Job Analysis
- Market analysis
- Compression analysis
- Internal equity

After considering all these elements, placement of some positions on the Salary Schedule has changed. This is not an indication that any given position has more or less value, or that a specific position is even to be compared with the other positions in that respective pay grade, so employees are advised not to compare themselves with other positions given the complexity of the factors that are considered during placement of positions. Similarly, this is not a “reclassification” process, where a position is being evaluated on changes in responsibility, authority, or decision making that may place the position in a higher or lower pay grade, etc. This process is a complete reset of the historical compensation systems used.

Employee Placement

For purposes of implementation, employees were placed to the Minimum of the Pay Range if currently under the new Rate. Employees already within the Range require no ‘implementation’ changes but because retention is a long-term goal for the County, placement of employees within their new salary range should occur based on objective adjustments commensurate with performance or time in their current position, although based on the County’s value of performance, an objective placement process based on historical performance can occur. It is recommended that employees be placed above the Minimum of the Pay Range based upon their previous performance to offset compression issues. This is a one-time in-range adjustment for employees. This will also help provide separation between existing employees and future hires. The County is recommended to provide for a one-time in-range adjustment. Future movement within the ranges will then occur based on the County’s annual pay-for-performance program.

General Operational Guidelines

Maintenance of Salary Schedule

It is important for the County to have a standardized procedure to adjust the Salary Schedules for consistency and for budgetary forecasting. It is the Consultants’ recommendation that on a set date each year, the Salary Schedule be adjusted by the Consumer Price Index – Urban (CPI-U) percentage or utilize the ERI (Economic Research Institute) economic indicator, if preferred. For example, since budgeting is done at

approximately the same time each year, the County should establish a specific month in which to capture the average of the previous twelve (12) months of the selected economic indicator for a recommended adjustment. The County will still maintain control if conditions and finances fluctuate in a specific year. The following are the types of adjustments recommended:

Salary Schedule Adjustments

Annually, the Salary Schedule should be adjusted for economic reasons. Without maintaining the Salary Schedule, it will fall below the Market and the County will end up spending dollars to get it updated. Annual Salary Schedule adjustments will keep a competitive Salary Schedule. It is important the County budgets dollars for increases to the overall Schedule each year. There may be years when the economy cannot support such increases; however, that should be the exception, not the norm.

Annual Performance Adjustments

The Salary Schedule is based on a premise of an annual performance adjustment. Each year, employees can receive the salary increase set by the County Administration for pay-for-performance, unless an employee is on a Performance Improvement Plan.

Market Adjustments

Each budget cycle, Administration should evaluate the placement of current employees. If there is a shift in the market for a specific position, a Market Adjustment to those incumbent employees could be given, which would be an adjustment into the range. The County is recommended to exercise caution in its use however, because this option is not intended to be a means to simply increase the wages of any employee. In order for the County to offer this, there should be written parameters in place, because this should only be used in a controlled manner for positions that have been verified by the Human Resources Department as having challenges with recruitment/retention based on market fluctuations. These parameters would include:

1. A documented and verified review of local comparables by the Human Resources Department or a third-party consultant.
2. A consistent pattern of recruitment/retention concerns with isolated classifications, as verified by the Human Resources.

Metrics

Salary Schedules need to be balanced between what is competitive for recruitment/retention, as well as what is affordable and financially sustainable long term. The County should monitor metrics as an internal indicator to identify if there is a possible concern with the County's placement in the market. Internally, metrics are standards of measurement used to assess what is occurring within an organization. Metrics tell an organization how well or poorly they are doing, allowing an organization to review, assess, problem solve, and adjust processes, as well as identify challenges or stressors to the organization that may be having a negative impact. Specific metrics may help identify where dollars are being expended that can be costly, including turnover. Although the Consultants acknowledge compensation is not the only reason for unwanted turnover, it is a consideration of the larger picture. In order to ensure competitive recruitment/retention, the County is advised to follow the recommended compensation philosophy to ensure it can stay competitive to support retaining its personnel. Metrics will help identify that success. It is recommended the Human Resources Manager designate a staff member to compile these metrics for ongoing review.

Table 2: Metrics Recommendations

METRIC	FORMULA TO CALCULATE	PURPOSE
Applicant Tracking	Total number of applications received	Assessing for reduced application stream
Turnover	Number of separations ÷ Number of approved FTE	Effectiveness of compensation and benefits; may identify trends that need further analysis within departments
Early Turnover	Number of employees leaving the job in the first 12 months of employment ÷ average actual # of employees in the job for same time period	Effectiveness of compensation and benefits; may identify trends that need further analysis within departments
Offer Acceptance	The number of employment offers accepted ÷ number of employment offers made	Effectiveness of compensation package
Employee Demographics	Percentage of employees in age categories and years of service categories	Assess work demographic for trends in lower tenure and higher percentage of employees in mobile generation groups (under 40)
Exit Interviews Metrics	NA	Documenting reasons for turnover for trends in compensation package

Market Updates

One of the main concerns in any Salary Schedule is the ability to keep it current. Often, an organization spends time and resources to review and reevaluate their Salary Schedule, resulting in providing employees or Pay Grades significant increases because either the positions or the Schedule is not in line with the external market. A Salary Schedule has a typical life span of 3-5 years, at which time market conditions typically necessitate a review.

The County can strive to prolong the life of their Schedule if it continues to commit to maintaining its competitiveness with the external market by ensuring market updates occur. Given the current competitive market, the County is recommended to initially conduct a market update in three (3) years. Analyzing turnover and other human resource-type metrics should help indicate if an external market update is required sooner or can be pushed back a year.

Benefits

In addition to compensation, the County asked that a comparison of major benefits be completed. The following is a summary of how the County is aligning to the market and future opportunities.

Health Insurance

Plan Design Overview

The County currently offers two (2) plan designs summarized as follows:

Table 3: Health Plan Summary

PLAN DESCRIPTION	DEDUCTIBLE AMOUNTS	MONTHLY EMPLOYEE CONTRIBUTION (S/F)
PPO Plan	\$1,000/\$1,500	\$86.00/\$470.00
HRA Plan	\$1,500/\$3,000	\$62.00/\$338.00

Most organizations have been forced to add higher deductibles and coinsurance limits onto health plans to push costs back onto the end users/consumers, which is now a standard across the nation. Offering multiple plan options gives employees the opportunity to select the coverage that best matches their personal situation, which is a positive attribute to the benefits package.

Employers often also include contributions to a Health Reimbursement Account (HRA) or Health Savings Account (HSA). The County currently contributes annual HRA amounts of \$250 for single coverage and \$500 for family coverage. Comparables providing HRA contributions reported, on average, annual contributions of \$650 for single coverage and \$1,300 for family coverage. Several comparables also reported providing contributions to an HSA to offset deductibles for their employees. Those participating in an HSA benefit contribute, on average, \$700 for single coverage and \$1,400 for family coverage.

Premiums

It is extremely difficult to compare health insurance, as the number of plans and the plan designs are significantly different among organizations. What can be compared is the amount the employee contributes toward the cost of that insurance. As the County is aware, the cost of health insurance is a large budget item for any organization. Health insurance is also often the single largest benefit looked at by potential new hires with the County, so a review of employee contributions to this benefit is imperative for offering a comprehensive benefit package.

The Consultants conducted a comparison between the County's 2024 health plans and the comparable organization's health plans for a more accurate assessment of insurance within its specific peer group. Below are the results from comparable entities that provided benefit data, categorized into single and family coverage.

Table 4: Single Plan Premium Comparison

COMPARABLE	PLAN DESCRIPTION	SINGLE MONTHLY PREMIUM	DEDUCTIBLE AMOUNT
Olathe	Cigna OAP	\$0.00	\$800.00
Leavenworth County	HDHP Plan	\$0.00	\$3,000.00
Shawnee County	BCBS HDHP	\$5.00	\$3,000.00
Riley County	Plan N w/wellness	\$9.72	\$2,750.00
Sedgwick County	High Deductible	\$14.30	\$3,200.00
Overland Park	HRA Base Plan w/wellness	\$18.00	\$2,500.00
Lawrence	Aetna	\$21.68	\$1,000.00
Johnson County	BlueSaver QHDHP	\$23.00	\$1,750.00
Shawnee County	BCBS PPO Plan	\$25.12	\$1,000.00
Wyandotte County/KCK	Traditional	\$28.32	\$700.00
Wyandotte County/KCK	HDHP	\$28.32	\$1,400.00
Riley County	Plan C w/wellness	\$30.72	\$2,750.00
Overland Park	HRA Plus Plan w/wellness	\$37.00	\$1,700.00
Sedgwick County	Base PPO	\$39.72	\$1,250.00
Riley County	Plan A w/wellness	\$42.22	\$800.00
Leavenworth County	PPO Plan	\$55.00	\$1,500.00
Douglas County	HRA Plan	\$62.00	\$1,500.00
Olathe	Cigna CIP	\$63.00	\$1,500.00
Riley County	Plan J w/wellness	\$71.92	\$500.00
Sedgwick County	Premier PPO	\$74.26	\$750.00
Johnson County	PPO Plan	\$78.00	\$750.00
Overland Park	PPO Plan w/wellness	\$86.00	\$600.00
Douglas County	PPO Plan	\$86.00	\$1,000.00
Shawnee	PPO Plan w/wellness	\$88.00	\$500.00
Shawnee	HDHP Plan w/wellness	\$88.00	\$3,000.00
Lenexa	QHDHP w/wellness	\$91.00	\$1,600.00
Lenexa	PPO w/wellness	\$148.00	\$750.00

Table 5: Family Plan Premium Comparison

COMPARABLE	PLAN DESCRIPTION	FAMILY MONTHLY PREMIUM	DEDUCTIBLE AMOUNT
Olathe	Cigna OAP	\$0.00	\$1,600.00
Sedgwick County	High Deductible	\$41.44	\$6,400.00

Johnson County	BlueSaver QHDHP	\$108.00	\$3,200.00
Sedgwick County	Base PPO	\$115.12	\$2,500.00
Overland Park	HRA Base Plan w/wellness	\$195.00	\$7,500.00
Sedgwick County	Premier PPO	\$215.32	\$1,500.00
Johnson County	PPO Plan	\$219.00	\$1,500.00
Lenexa	QHDHP w/wellness	\$264.00	\$3,200.00
Overland Park	HRA Plus Plan w/wellness	\$266.00	\$5,100.00
Leavenworth County	HDHP Plan	\$288.38	\$6,000.00
Riley County	Plan N w/wellness	\$318.60	\$5,500.00
Douglas County	HRA Plan	\$338.00	\$3,000.00
Lawrence	Aetna	\$361.84	\$2,000.00
Overland Park	PPO Plan w/wellness	\$369.00	\$1,800.00
Shawnee	PPO Plan w/wellness	\$378.00	\$1,000.00
Shawnee	HDHP Plan w/wellness	\$378.00	\$6,000.00
Leavenworth County	PPO Plan	\$400.32	\$3,000.00
Wyandotte County/KCK	HDHP	\$407.54	\$2,800.00
Olathe	Cigna CIP	\$424.00	\$3,000.00
Lenexa	PPO w/wellness	\$438.00	\$1,500.00
Riley County	Plan C w/wellness	\$447.50	\$5,500.00
Wyandotte County/KCK	Traditional	\$461.80	\$1,400.00
Douglas County	PPO Plan	\$470.00	\$1,500.00
Shawnee County	BCBS HDHP	\$480.08	\$6,000.00
Riley County	Plan J w/wellness	\$556.42	\$1,000.00
Shawnee County	BCBS PPO Plan	\$564.80	\$3,000.00
Riley County	Plan A w/wellness	\$850.24	\$1,600.00

The above information indicates the Douglas County HRA plan is stronger among the comparable market in terms of premium only. However, that is not a comprehensive picture because employees have actual claims costs as well.

Expected Employee Cost

Because premiums and deductibles are varied in the region, when considering the cost of the monthly premium plus the deductible, this is a truer look at the expected employee cost. This calculation shows the County's true position in the market as shown in the Tables below.

Table 6: Single Plan Comparable Review

COMPARABLE	PLAN DESCRIPTION	SINGLE ANNUAL PREMIUM	DEDUCTIBLE AMOUNT	HSA/HRA CONTRIB	EXPECTED ANNUAL RISK TO EMPLOYEE
Olathe	Cigna OAP	\$0.00	\$800.00		\$800.00
Lawrence	Aetna	\$260.16	\$1,000.00	\$400.00	\$860.16
Wyandotte County/KCK	Traditional	\$339.84	\$700.00		\$1,039.84
Lenexa	QHDHP w/wellness	\$1,092.00	\$1,600.00	\$1,500.00	\$1,192.00
Wyandotte County/KCK	HDHP	\$339.84	\$1,400.00	\$525.00	\$1,214.84
Shawnee County	BCBS PPO Plan	\$301.44	\$1,000.00		\$1,301.44
Riley County	Plan A w/wellness	\$506.64	\$800.00		\$1,306.64
Riley County	Plan J w/wellness	\$863.04	\$500.00		\$1,363.04

Overland Park	HRA Plus Plan w/wellness	\$444.00	\$1,700.00	\$750.00	\$1,394.00
Johnson County	BlueSaver QHDHP	\$276.00	\$1,750.00	\$600.00	\$1,426.00
Olathe	Cigna CIP	\$756.00	\$1,500.00	\$800.00	\$1,456.00
Shawnee	PPO Plan w/wellness	\$1,056.00	\$500.00		\$1,556.00
Overland Park	PPO Plan w/wellness	\$1,032.00	\$600.00		\$1,632.00
Sedgwick County	Premier PPO	\$891.12	\$750.00		\$1,641.12
Johnson County	PPO Plan	\$936.00	\$750.00		\$1,686.00
Sedgwick County	Base PPO	\$476.64	\$1,250.00		\$1,726.64
Overland Park	HRA Base Plan w/wellness	\$216.00	\$2,500.00	\$750.00	\$1,966.00
Douglas County	HRA Plan	\$744.00	\$1,500.00	\$250.00	\$1,994.00
Douglas County	PPO Plan	\$1,032.00	\$1,000.00		\$2,032.00
Riley County	Plan C w/wellness	\$368.64	\$2,750.00	\$1,000.00	\$2,118.64
Leavenworth County	PPO Plan	\$660.00	\$1,500.00		\$2,160.00
Riley County	Plan N w/wellness	\$116.64	\$2,750.00	\$500.00	\$2,366.64
Lenexa	PPO w/wellness	\$1,776.00	\$750.00		\$2,526.00
Shawnee County	BCBS HDHP	\$60.00	\$3,000.00	\$500.00	\$2,560.00
Leavenworth County	HDHP Plan	\$0.00	\$3,000.00		\$3,000.00
Shawnee	HDHP Plan w/wellness	\$1,056.00	\$3,000.00	\$1,000.00	\$3,056.00
Sedgwick County	High Deductible	\$171.60	\$3,200.00	\$75.00	\$3,296.60

Table 7: Family Plan Comparable Review

COMPARABLE	PLAN DESCRIPTION	FAMILY ANNUAL PREMIUM	DEDUCTIBLE AMOUNT	HSA/HRA CONTRIB	EXPECTED ANNUAL RISK TO EMPLOYEE
Olathe	Cigna OAP	\$0.00	\$1,600.00		\$1,600.00
Johnson County	BlueSaver QHDHP	\$1,296.00	\$3,200.00	\$1,200.00	\$3,296.00
Sedgwick County	Base PPO	\$1,381.44	\$2,500.00		\$3,881.44
Sedgwick County	Premier PPO	\$2,583.84	\$1,500.00		\$4,083.84
Johnson County, KS	PPO Plan	\$2,628.00	\$1,500.00		\$4,128.00
Shawnee	PPO Plan w/wellness	\$4,536.00	\$1,000.00		\$5,536.00
Lawrence	Aetna	\$4,342.08	\$2,000.00	\$800.00	\$5,542.08
Overland Park	PPO Plan w/wellness	\$4,428.00	\$1,800.00		\$6,228.00
Lenexa	QHDHP w/wellness	\$3,168.00	\$3,200.00		\$6,368.00
Olathe	Cigna CIP	\$5,088.00	\$3,000.00	\$1,600.00	\$6,488.00
Douglas County	HRA Plan	\$4,056.00	\$3,000.00	\$500.00	\$6,556.00
Wyandotte County/KCK	HDHP	\$4,890.48	\$2,800.00	\$1,050.00	\$6,640.48
Sedgwick County	High Deductible	\$497.28	\$6,400.00	\$220.00	\$6,677.28
Lenexa	PPO w/wellness	\$5,256.00	\$1,500.00		\$6,756.00
Overland Park	HRA Plus Plan w/wellness	\$3,192.00	\$5,100.00	\$1,500.00	\$6,792.00
Wyandotte County/KCK	Traditional	\$5,541.60	\$1,400.00		\$6,941.60
Douglas County	PPO Plan	\$5,640.00	\$1,500.00		\$7,140.00
Leavenworth County	HDHP Plan	\$3,460.56	\$6,000.00	\$2,000.00	\$7,460.56
Riley County	Plan J w/wellness	\$6,677.04	\$1,000.00		\$7,677.04
Shawnee	HDHP Plan w/wellness	\$4,536.00	\$6,000.00	\$2,800.00	\$7,736.00
Leavenworth County	PPO Plan	\$4,803.84	\$3,000.00		\$7,803.84
Riley County	Plan N w/wellness	\$3,823.20	\$5,500.00	\$1,125.00	\$8,198.20
Overland Park	HRA Base Plan w/wellness	\$2,340.00	\$7,500.00	\$1,500.00	\$8,340.00
Riley County	Plan C w/wellness	\$5,370.00	\$5,500.00	\$2,000.00	\$8,870.00
Shawnee County	BCBS PPO Plan	\$6,777.60	\$3,000.00		\$9,777.60
Shawnee County	BCBS HDHP	\$5,760.96	\$6,000.00	\$1,000.00	\$10,760.96
Riley County	Plan A w/wellness	\$10,202.88	\$1,600.00		\$11,802.88

Looking at deductible amount with premium cost, the HRA plan is marginally stronger in the market. A final look at the County in relation to out-of-pocket maximums, follows.

Maximum Employee Cost

The following tables show employees that experience a major medical event that exceeds the deductible costs will have an average risk on the County's plans than other comparables when considering the maximum out of pocket expenses.

Table 8: Single Plan Maximum Risk Comparative Review

COMPARABLE	PLAN DESCRIPTION	SINGLE ANNUAL PREMIUM	OUT OF POCKET MAXIMUM	HSA/HRA CONTRIB	HIGHEST ANNUAL RISK TO EMPLOYEE
Wyandotte County/KCK	HDHP	\$339.84	\$2,300.00	\$525.00	\$2,114.84
Overland Park	HRA Plus Plan w/wellness	\$444.00	\$2,500.00	\$750.00	\$2,194.00
Olathe	Cigna OAP	\$0.00	\$2,300.00		\$2,300.00
Sedgwick County	Premier PPO	\$891.12	\$1,500.00		\$2,391.12
Shawnee	PPO Plan w/wellness	\$1,056.00	\$1,500.00		\$2,556.00
Lenexa	QHDHP w/wellness	\$1,092.00	\$3,200.00	\$1,500.00	\$2,792.00
Johnson County	BlueSaver QHDHP	\$276.00	\$3,250.00	\$600.00	\$2,926.00
Olathe	Cigna CIP	\$756.00	\$3,000.00	\$800.00	\$2,956.00
Overland Park	HRA Base Plan w/wellness	\$216.00	\$3,500.00	\$750.00	\$2,966.00
Sedgwick County	Base PPO	\$476.64	\$2,500.00		\$2,976.64
Shawnee	HDHP Plan w/wellness	\$1,056.00	\$3,000.00	\$1,000.00	\$3,056.00
Overland Park	PPO Plan w/wellness	\$1,032.00	\$2,100.00		\$3,132.00
Lenexa	PPO w/wellness	\$1,776.00	\$1,500.00		\$3,276.00
Sedgwick County	High Deductible	\$171.60	\$3,200.00	\$75.00	\$3,296.60
Shawnee County	BCBS PPO Plan	\$301.44	\$3,000.00		\$3,301.44
Johnson County	PPO Plan	\$936.00	\$2,500.00		\$3,436.00
Riley County	Plan C w/wellness	\$368.64	\$4,500.00	\$1,000.00	\$3,868.64
Douglas County	PPO Plan	\$1,032.00	\$3,200.00		\$4,232.00
Douglas County	HRA Plan	\$744.00	\$4,000.00	\$250.00	\$4,494.00
Lawrence	Aetna	\$260.16	\$5,000.00	\$400.00	\$4,860.16
Shawnee County	BCBS HDHP	\$60.00	\$6,000.00	\$500.00	\$5,560.00
Leavenworth County	PPO Plan	\$660.00	\$5,000.00		\$5,660.00
Riley County	Plan A w/wellness	\$506.64	\$5,250.00		\$5,756.64
Riley County	Plan N w/wellness	\$116.64	\$6,650.00	\$500.00	\$6,266.64
Leavenworth County	HDHP Plan	\$0.00	\$6,350.00		\$6,350.00
Wyandotte County/KCK	Traditional	\$339.84	\$6,850.00		\$7,189.84
Riley County	Plan J w/wellness	\$863.04	\$7,350.00		\$8,213.04

Table 9: Family Plan Maximum Risk Comparative Review

COMPARABLE	PLAN DESCRIPTION	FAMILY ANNUAL PREMIUM	OUT OF POCKET MAXIMUM	HSA/HRA CONTRIB	HIGHEST ANNUAL RISK TO EMPLOYEE
Olathe	Cigna OAP	\$0.00	\$4,600.00		\$4,600.00
Sedgwick County	Premier PPO	\$2,583.84	\$3,000.00		\$5,583.84
Sedgwick County	Base PPO	\$1,381.44	\$5,000.00		\$6,381.44
Johnson County	BlueSaver QHDHP	\$1,296.00	\$6,500.00	\$1,200.00	\$6,596.00

Sedgwick County	High Deductible	\$497.28	\$6,400.00	\$220.00	\$6,677.28
Shawnee	PPO Plan w/wellness	\$4,536.00	\$3,000.00		\$7,536.00
Johnson County	PPO Plan	\$2,628.00	\$5,000.00		\$7,628.00
Shawnee	HDHP Plan w/wellness	\$4,536.00	\$6,000.00	\$2,800.00	\$7,736.00
Lenexa	PPO w/wellness	\$5,256.00	\$3,000.00		\$8,256.00
Wyandotte County/KCK	HDHP	\$4,890.48	\$4,600.00	\$1,050.00	\$8,440.48
Olathe	Cigna CIP	\$5,088.00	\$5,600.00	\$1,600.00	\$9,088.00
Overland Park	HRA Plus Plan w/wellness	\$3,192.00	\$7,500.00	\$1,500.00	\$9,192.00
Lenexa	QHDHP w/wellness	\$3,168.00	\$6,400.00		\$9,568.00
Douglas County	HRA Plan	\$4,056.00	\$7,000.00	\$500.00	\$10,556.00
Overland Park	PPO Plan w/wellness	\$4,428.00	\$6,300.00		\$10,728.00
Douglas County	PPO Plan	\$5,640.00	\$5,500.00		\$11,140.00
Overland Park	HRA Base Plan w/wellness	\$2,340.00	\$10,500.00	\$1,500.00	\$11,340.00
Riley County	Plan C w/wellness	\$5,370.00	\$9,000.00	\$2,000.00	\$12,370.00
Lawrence	Aetna	\$4,342.08	\$10,000.00	\$800.00	\$13,542.08
Leavenworth County	HDHP Plan	\$3,460.56	\$12,700.00	\$2,000.00	\$14,160.56
Leavenworth County	PPO Plan	\$4,803.84	\$10,000.00		\$14,803.84
Shawnee County	BCBS PPO Plan	\$6,777.60	\$9,000.00		\$15,777.60
Riley County	Plan N w/wellness	\$3,823.20	\$13,300.00	\$1,125.00	\$15,998.20
Shawnee County	BCBS HDHP	\$5,760.96	\$12,000.00	\$1,000.00	\$16,760.96
Wyandotte County/KCK	Traditional	\$5,541.60	\$13,700.00		\$19,241.60
Riley County	Plan A w/wellness	\$10,202.88	\$10,500.00		\$20,702.88
Riley County	Plan J w/wellness	\$6,677.04	\$14,700.00		\$21,377.04

Health Insurance Summary

Overall, the County has multiple plan options, which is favorable to the employees. Although some of the newer workforce does not always appreciate the value of health insurance benefits, most existing employees and more mature applicants do. The County's plans are very similar in terms of overall risk to the employee, so the County should consider what its insurance strategy is. Increasing the annual HRA contribution would provide a more attractive plan design to poise the County more competitively. This will present a total wage and benefit package that aligns with the market average.

Time-Off Benefits

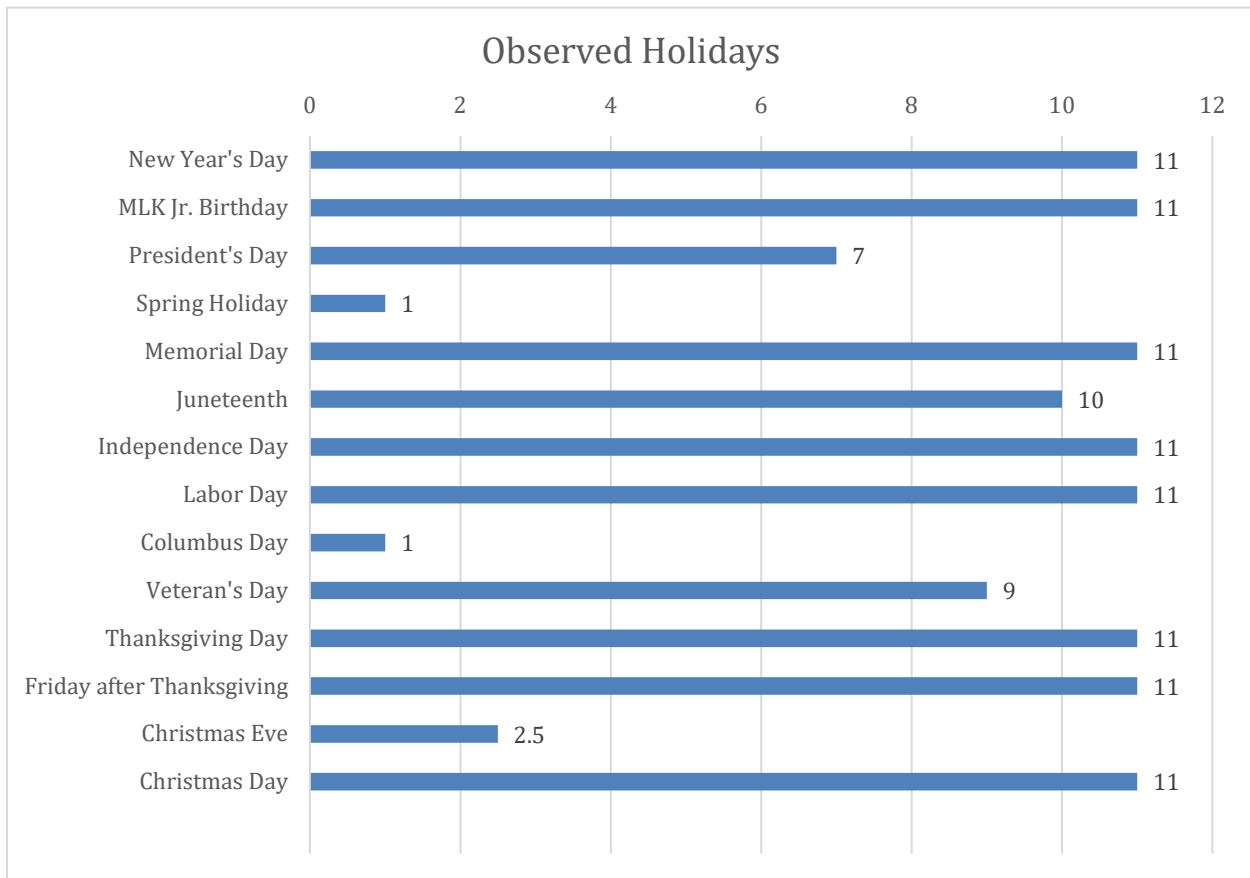
Time-off and work/life balance continue to be top areas candidates and employees look at when considering employment and retention. Therefore, the County's paid time-off benefits were also reviewed.

Holidays

Currently the County offers a total of 10 observed holidays. The comparables that provided holiday information reported total observed holidays between 9-13 days, with most

reporting 11 days. The figure below shows the frequency of observed holidays reported by the comparables.

Figure 9: Observed Holidays



The comparables also reported providing, on average, two (2) personal days/floating holidays per year. Floating holidays are beneficial when the County does not observe a federal holiday or for an individual religious holiday or traditional practices that do not align with the County's holiday schedule. The County should consider adding personal days or floating holidays to complement the observed holidays.

Vacation

The County's vacation model is summarized as follows:

Table 9: Current Vacation Model

Levels of Accrual	Minimum Accrual	Maximum Accrual	Years to Reach Maximum
4	117 hours	182 hours	15 years

The County has four (4) accrual levels with the first accrual increase occurring after five (5) years of employment. The comparable plans have a range of 2-6 years for the first accrual increase. The majority reported their first accrual level increase occurring after five (5) years of employment. Most of the comparables provide 80-96 hours during the first year of service, with the majority providing 80 hours. The maximum number of vacation accruals range from 160 - 216 hours, with the median accrual of respondents at 196 hours, which occurs between the 15th - 20th year of employment. Another area of comparison is the number of hours an employee's vacation balance can carryover or remain during the year. The comparables reported maximum balances ranging between 240-400 hours. The County ranks in the middle of the market with a carryover balance of 320 hours. The Consultants have no recommendations for the County's vacation plan.

Sick Leave

The County offers 123.5 hours per year. There is a maximum carryover balance of 1,040 hours. The majority of reporting comparables accrue 96 hours per year and a maximum balance range of 640-unlimited hours with the median maximum at 1,040 accrual hours.

The County currently provides employees with a payout of their sick leave upon separation with at least two (2) years of service. The payout for these employees is calculated as 33% of their balance up to 240 hours. Comparable organizations reported various payout options that ranged between 20%-35% of the sick time balance. The Consultants have no recommendations for the County's sick leave plan.

Paid Time-Off

Although the County has sufficient time-off benefits, work-life balance, flexibility, and paid time-off topics are very important to the total compensation package. Having the rules and variations for each of the traditional methods of time-off may be confusing and frustrating for employees and managers, and it is likely a significant administrative burden to the administrative staff who setup and monitor the use of these forms of leave. Many organizations add stringent rules for the use of benefits to help the employees manage their personal situations, but that often makes programs more difficult to manage, so considering an alternative time-off program option may be beneficial to the County. This may also be very advantageous for future recruitment, when candidates are looking for increased flexibility with time off.

Paid Time-Off (PTO) is a single bank of time-off, which is then used for sick, vacation, and even bereavement time, instead of having different banks of time for different purposes. Some organizations include holidays into this program, while others do

not. Generally, PTO has a larger overall rate than vacation, but less than vacation and sick time combined as a tradeoff for the increased flexibility provided under a PTO program, and there is an overall payout on the benefit. The benefit has administrative ease, simplification, and new flexibility for employees. Oftentimes the biggest challenge is transitioning accumulated sick and vacation hours into a new program, but this can be done successfully without loss of accumulated time. Organizations that have done this are satisfied with the result once the transition is complete. The County could consider the concept of PTO to offer more flexibility within their benefits package in the future.

Typically, when an organization transitions to a PTO program, there is discussion of what to do with the current banks of time. It is customary for vacation to be rolled over into the PTO program so employees start with a balance of time. Available sick time can then be rolled into an Extended Leave Bank, in which employees may utilize this bank for major illness/accident events and FMLA qualifying events. This way, the sick time the employee has already accumulated is still available for significant events in their personal life. For hours that have been earned and are vested, there will need to be a payout mechanism built into these banks so there is no loss to the employee as a result of the change in programs, but the banks simply do not need to accumulate new hours, if not desired by the County. Extended Leave Banks could be a grandfathered provision for current employees with sick time, so new employees would not be eligible. Other programs allow employees to move PTO into the Extended Leave Bank annually.

Retirement Contributions

The County asked that a comparison of retirement plans be completed. In addition to the Kansas Public Employees Retirement System (KPERS) and/or Kansas Police and Fire Plan (KP&F), the County also offers a Deferred Compensation 457(b) voluntary retirement plan. The County does not match employee contributions to the 457(b) plan, however, 36% of the comparables are providing between a 2%-4% match to their on employee contributions.

The County's current retirement offerings are competitive with those of comparable municipalities. While the County's Deferred Compensation 457(b) plan aligns well with the majority of the market at this time, it is important to monitor trends in employer matching contributions to ensure continued competitiveness.

Other Benefit Opportunities

Organizations should always consider various trends and influences, both public and private sector, to keep competitive with benefits. The current trend in benefits is individualization to help meet the varying needs of a generationally diverse workforce. The following are other opportunities the County should explore in the future.

Payout Provisions

In terms of payouts, the County's payout provision is in the form of cash. This payment is then considered taxable to the employee, and the County pays related employment taxes on these amounts. Further, these payments need to be recorded as liabilities on the County's financial statements. The County could consider enhancing the payout provisions in a way that will assist employees with their future healthcare needs since the main reason employees choose not to retire is that they financially are not able to or cannot afford to continue healthcare coverage. These payouts could be developed to create a post-employment medical trust for the employee in which deposits are tax-free for both the employee and employer, are not considered income to the employee, and are to be used for medical expenses by the employee/qualified beneficiaries.

Tuition Reimbursement

A Tuition Reimbursement program supports employees' professional development and educational advancement. Through this benefit, employees are typically provided with financial assistance to pursue further education or professional certifications. Comparable organizations that offer this benefit reported an average annual reimbursement amount of \$3,000. Tuition Reimbursement programs often contain employee and coursework eligibility requirements, in addition to annual and career maximum limits.

Paid Parental and Elder Care Leave

Paid leave for employees who are new parents or will become parents is becoming a more common benefit that is growing to include employees who need support in other facets of life including providing care and support to aging parents. Several of the County's comparable organizations have already implemented paid parental leave. Among the municipalities providing this benefit, the reported duration of paid parental leave ranges from 4 - 12 weeks. The median benefit duration is six (6) weeks. Offering a paid leave benefit aligned to Family Medical Leave qualifying events should be considered by the County.

Volunteering Time Off

Volunteer time off is a paid leave system enabling employees to contribute their time to local nonprofit organizations. Such policies enhance an organization's appeal to potential and current employees who are passionate about community service. Additionally, these programs allow employers to support their communities and local nonprofits. During volunteer leave, employees use their time off to engage in charitable or community service

activities. Some employers allow employees to choose where to volunteer, while others restrict it to pre-approved locations. Typically, volunteer time off ranges from 1 to 2 days per year.

Childcare Assistance

Childcare is one of the most expensive household expenses, and often is a barrier to employment for that reason. Offering a childcare discount can increase employee satisfaction and engagement and can be a major recruitment tool. Similar to how the County provides contributions to a Health Savings Account, pre-tax contributions can be made to a Dependent Care Flexible Spending Account. Alternately, the County could consider a percentage, flat rate, or scholarship program to subsidize this expense. Although this was not a benefit found in the comparable market, this is a benefit some employers are considering on a national level.

Long Term Care Insurance

Long-term care (LTC) is different from traditional medical care. Long-term care goes beyond medical treatment and nursing care to helping people cope in the face of a chronic illness or disability. Long-term care provides support in performing everyday tasks. People need long-term care for a number of reasons, but often it is simply for the process of getting older. Long-term care services are typically needed by individuals unable to perform activities of daily living or who become cognitively impaired. As the County's workforce matures, there is a greater need for long-term care services which can be a significant financial burden without proper insurance coverage. Because this is a critical component to retirement planning, more employers nationally are offering LTC insurance programs and education.

529 College Savings Plan

A 529 plan is a tax-advantaged savings plan designed to help families save for college and a range of other qualified education expenses which is outlined in Section 529 of the Internal Revenue Code. This is a voluntary benefit option for the County to include in its benefits portfolio, while the preferred vendor works directly with the employee for enrollment and fund management.

Supporting Employee Well-being

Employee well-being is a tangible metric that has an impact on productivity and retention, and there is a need for ensuring sufficient services exist for employees. Employee well-being is a more significant issue in the post-pandemic workplace. A 2024 State of Workforce Mental Health Reports cites nearly 65% of the polled workforce cites mental health and well-

being challenges have interfered with their ability to work. This stems from stressors on salaries outpaced by inflation, a feeling of powerlessness amid politics, international conflicts, societal and domestic conflicts, natural disasters etc., that are making it difficult to manage and navigate without support. Standard employee assistance programs typically provide free and confidential services to help deal with life's stresses. Expanded EAP Services provide assistance on a broader basis, to include services for the employees and their dependents, such as financial planning, credit counseling, estate planning, adoption assistance, wellness coaching, and assistance to find resources in the community for long term care needs, elder care support, etc. Often times, these expanded EAP services can provide literature, Lunch and Learn options, and even web or podcast access to support the employee in non-traditional ways.

Lifestyle Saving Account

A Lifestyle Spending Account (LSA) offers employers an opportunity to help fund health and wellness costs that a traditional group health plan won't cover. The employer determines what expenses are eligible for reimbursement through an LSA. Here are a few examples of common spending opportunities through LSAs:

- Gym memberships
- Nutritional supplements
- Fitness equipment
- Groceries
- Daycare
- Athletic clothes
- Life coaching
- Continuing education courses
- Sports Equipment

This is considered a taxable income benefit.

Flexible Work Options

The early period of the COVID pandemic forced every employer to develop alternative service delivery models, when possible, to keep operations going, while balancing the need for safety and human separation. Employers primarily utilized remote work options and flexible work options. Remote work is working in a location other than a traditional brick and mortar location. Flexible work involves scheduled work that may be outside normal business hours to accomplish the work, but not necessarily during normal business hours. Although there is a push for the traditional brick and mortar workplace to return to pre-pandemic levels, the concept of remote work and flexible work options remains. Employees have been able to show that productivity can still occur in alternative work programs, and

many desire this as a major benefit to help them maintain their work/life balance. This workplace impact is not temporary, and organizations that take this opportunity to change how they work should experience better employee engagement and retention than organizations that do not consider alternatives.

This is not to say that all positions can work from home. Remote work should continue to be determined on a position-by-position basis. Public-facing positions that serve constituents may feel they have fewer options, but the County could consider flexible work options for staff that would not need to decrease the level of service to constituents. After the County assesses the jobs that can feasibly work under a flexible work program, and what the criterion for coverage entails, the County can offer employees the opportunity to select a work schedule that works best for them, provided it continues to meet the needs of the organization. This could mean employees work a traditional 5x8 schedule, 4x10 schedule, or 4.5 days provided the coverage in each office is met so constituents have access to resources during normal business hours. A flexible work policy should outline the types of jobs eligible, performance eligibility, duration of time each work schedule is reviewed (so there is no assumption this is permanent), circumstances when adjustments may be required, and maintaining constituent satisfaction.

Appendix A: Recommended 2024 Salary Schedule

Pay Grade	Recommended Title	Department	SALARY RANGE		
			Minimum	Control Point	Maximum
C			\$19.78	\$22.75	\$28.68
	Custodian I	MAINTENANCE	\$41,142.40	\$47,320.00	\$59,654.40
D			\$21.17	\$24.34	\$30.70
	Records Assistant	CRIMINAL JUSTICE	\$44,033.60	\$50,627.20	\$63,856.00
	Administrative Assistant I	DISTRICT ATTORNEY			
	Custodian II	MAINTENANCE			
	Cook	SHERIFF			
E			\$22.64	\$26.04	\$32.83
	Administrative Assistant II	APPRAISER	\$47,091.20	\$54,163.20	\$68,286.40
	Account Technician	COUNTY CLERK			
	Elections Associate	COUNTY CLERK			
	Office Associate	COUNTY CLERK			
	Real Estate Associate	COUNTY CLERK			
	Administrative Specialist I	CRIMINAL JUSTICE			
	Administrative Assistant II	EMERGENCY COMM CENTER			
	Facility Maintenance Worker	MAINTENANCE			
	Account Technician	PUBLIC WORKS			
	Administrative Assistant II	PUBLIC WORKS			
	Equipment Operator I	PUBLIC WORKS			
	Recording Specialist	REGISTER OF DEEDS			
	Administrative Specialist I	SHERIFF			
	Account Technician	TREASURER			
	Registration/Tax Specialist	TREASURER			
F			\$24.23	\$27.86	\$35.13
	Appraiser I	APPRAISER	\$50,398.40	\$57,948.80	\$73,070.40
	Legal Assistant	DISTRICT ATTORNEY			
	Emergency Communicator	EMERGENCY COMM CENTER			
	Custodian - Lead	MAINTENANCE			
	Facility Maintenance Technician	MAINTENANCE			
	Equipment Operator II	PUBLIC WORKS			
	Vegetation Control Worker	PUBLIC WORKS			
	Administrative Specialist II	SHERIFF			
	Registration/Tax Specialist - Lead	TREASURER			
	Title Support Specialist	TREASURER			
	Permit Technician	ZONING			
	Zoning Technician	ZONING			
G			\$25.92	\$29.81	\$37.58
	Executive Assistant	COUNTY ADMINISTRATOR	\$53,913.60	\$62,004.80	\$78,166.40
	AP Specialist	COUNTY CLERK			
	Legal Assistant -Lead	DISTRICT ATTORNEY			
	Victim Witness Specialist	DISTRICT ATTORNEY			
	Program Specialist - Emergency Management	EMERGENCY MANAGEMENT			
*	GIS Technician	INFORMATION TECHNOLOGY			
	Administrative Assistant III	MAINTENANCE			
	Facility Maintenance Specialist	MAINTENANCE			
	Engineering Technician	PUBLIC WORKS			
	Equipment Operator III	PUBLIC WORKS			
	Inventory/Parts Technician	PUBLIC WORKS			
	Mechanic I	PUBLIC WORKS			
	Program Specialist - PW	PUBLIC WORKS			
	Vegetation Control Specialist	PUBLIC WORKS			
	Advocacy and Outreach Specialist	SHERIFF			
	Executive Assistant	SHERIFF			
	Building Inspector I	ZONING			
H			\$27.74	\$31.90	\$40.22
	Appraiser II	APPRAISER	\$57,699.20	\$66,352.00	\$83,657.60
	Human Resources Generalist	COUNTY ADMINISTRATOR			

	Elections Specialist	COUNTY CLERK			
	Payroll Specialist	COUNTY CLERK			
	Victim Witness Specialist - Lead	DISTRICT ATTORNEY			
	Emergency Communicator - Lead	EMERGENCY COMM CENTER			
	IT Support Specialist	INFORMATION TECHNOLOGY			
	Mechanic II	PUBLIC WORKS			
	Senior Engineering Technician	PUBLIC WORKS			
	Case Manager	SHERIFF			
	IT Support Specialist	SHERIFF			
	Motor Vehicle Specialist	TREASURER			
	* Building Inspector II	ZONING			
I			\$29.68	\$34.13	\$43.04
			\$61,734.40	\$70,990.40	\$89,523.20
	Investigator - DA	DISTRICT ATTORNEY			
	Quality Assurance Specialist	EMERGENCY COMM CENTER			
	Radio Systems Specialist	EMERGENCY COMM CENTER			
	Mechanic - Lead	PUBLIC WORKS			
	Administrative Services Supervisor	SHERIFF			
	Finance & Budget Coordinator	SHERIFF			
	Food Services Supervisor	SHERIFF			
	Program Coordinator - Corrections	SHERIFF			
	* Building Inspector III	ZONING			
	Planner I	ZONING			
J			\$31.76	\$36.52	\$46.05
			\$66,060.80	\$75,961.60	\$95,784.00
	Appraiser III	APPRAISER			
	Program Coordinator - Food Systems	COUNTY ADMINISTRATOR			
	Program Coordinator - Heritage Council	COUNTY ADMINISTRATOR			
	Housing/Human Services Coordinator	COUNTY ADMINISTRATOR			
	Procurement Coordinator	COUNTY ADMINISTRATOR			
	Program Coordinator - Common Ground	COUNTY ADMINISTRATOR			
	Sustainability Impact Analyst	COUNTY ADMINISTRATOR			
	Digital Media Specialist	DISTRICT ATTORNEY			
	Emergency Communications Supervisor	EMERGENCY COMM CENTER			
	GIS Analyst	INFORMATION TECHNOLOGY			
	IT Analyst -Applications	INFORMATION TECHNOLOGY			
	IT Analyst -Systems	INFORMATION TECHNOLOGY			
	GIS Analyst	PUBLIC WORKS			
	Crime Analyst	SHERIFF			
	Crime Scene Technician	SHERIFF			
	Digital Forensic Examiner	SHERIFF			
	IT Analyst -Network	SHERIFF			
	Accountant / Auditor	TREASURER			
	Code Enforcement Officer	ZONING			
K			\$33.98	\$39.08	\$49.27
			\$70,678.40	\$81,286.40	\$102,481.60
	Analyst - Real Estate	APPRAISER			
	Assistant to County Administrator	COUNTY ADMINISTRATOR			
	Communications Specialist/PIO	COUNTY ADMINISTRATOR			
	Communications Specialist/PIO	DISTRICT ATTORNEY			
	Communications Specialist/PIO	SHERIFF			
L			\$36.37	\$41.82	\$52.74
			\$75,649.60	\$86,985.60	\$109,699.20
	Data Analyst	COUNTY ADMINISTRATOR			
	Management Analyst	COUNTY ADMINISTRATOR			
	Payroll / AP Manager	COUNTY CLERK			
	Real Estate Title Manager	COUNTY CLERK			
	Administrative Services Manager	CRIMINAL JUSTICE			
	Administrative Services Manager	DISTRICT ATTORNEY			
	Emergency Communications Manager	EMERGENCY COMM CENTER			
	Emergency Management Planner	EMERGENCY MANAGEMENT			
	IT Support Supervisor	INFORMATION TECHNOLOGY			
	Administrative Services Manager	PUBLIC WORKS			
	Civil Engineer I	PUBLIC WORKS			
	Engineering Inspections Supervisor	PUBLIC WORKS			
	Motor Vehicle Supervisor	TREASURER			
	Taxation Manager	TREASURER			
	* Planner II	ZONING			
	Zoning Administrator	ZONING			
M			\$38.91	\$44.75	\$56.42

	Appraiser Manager	APPRAISER	\$80,932.80	\$93,080.00	\$117,353.60
	Deputy County Clerk	COUNTY CLERK			
	Assistant Attorney I	DISTRICT ATTORNEY			
	IT Developer	INFORMATION TECHNOLOGY			
	IT Network Administrator	INFORMATION TECHNOLOGY			
*	IT Systems Administrator	INFORMATION TECHNOLOGY			
	Facilities Manager	MAINTENANCE			
	Facilities Superintendent	MAINTENANCE			
	Public Works Superintendent	PUBLIC WORKS			
	Public Works Superintendent	PUBLIC WORKS			
	Public Works Superintendent	PUBLIC WORKS			
	Deputy Register of Deeds	REGISTER OF DEEDS			
	Re-entry Program Manager	SHERIFF			
	Network Administrator	SHERIFF			
	Deputy Treasurer	TREASURER			
N			\$41.63	\$47.88	\$60.36
			\$86,590.40	\$99,590.40	\$125,548.80
	Budget Coordinator	COUNTY ADMINISTRATOR			
	Risk Management Coordinator	COUNTY ADMINISTRATOR			
*	Assistant Attorney II	DISTRICT ATTORNEY			
	Emergency Management Deputy Director	EMERGENCY MANAGEMENT			
	Assistant Operations Manager	PUBLIC WORKS			
	Civil Engineer II	PUBLIC WORKS			
	County Surveyor	PUBLIC WORKS			
*	Planner III	ZONING			
O			\$44.55	\$51.23	\$64.60
			\$92,664.00	\$106,558.40	\$134,368.00
	Deputy Appraiser	APPRAISER			
	Behavioral Health Coordinator	COUNTY ADMINISTRATOR			
	Capital Projects Coordinator	COUNTY ADMINISTRATOR			
	Criminal Justice Coordinator	COUNTY ADMINISTRATOR			
*	Assistant Attorney III	DISTRICT ATTORNEY			
	Emergency Communications Deputy Director	EMERGENCY COMM CENTER			
	IT Security Engineer	INFORMATION TECHNOLOGY			
	Principal Developer	INFORMATION TECHNOLOGY			
P			\$47.67	\$54.82	\$69.12
			\$99,153.60	\$114,025.60	\$143,769.60
	Senior Assistant Attorney	DISTRICT ATTORNEY			
	GIS Manager	INFORMATION TECHNOLOGY			
	IT Project Manager	INFORMATION TECHNOLOGY			
	Civil Engineer III	PUBLIC WORKS			
	IT Manager - Network	SHERIFF			
	Certified Building Official	ZONING			
Q			\$51.01	\$58.66	\$73.96
			\$106,100.80	\$122,012.80	\$153,836.80
	Finance Manager	COUNTY ADMINISTRATOR			
	Human Resources Manager	COUNTY ADMINISTRATOR			
	Sustainability Manager	COUNTY ADMINISTRATOR			
	Chief Assistant Attorney	DISTRICT ATTORNEY			
	IT Infrastructure Manager	INFORMATION TECHNOLOGY			
	Operations Manager - PW	PUBLIC WORKS			
R			\$56.11	\$64.53	\$81.36
			\$116,708.80	\$134,222.40	\$169,228.80
	County Appraiser	APPRAISER			
	Assistant County Administrator	COUNTY ADMINISTRATOR			
	County Clerk	COUNTY CLERK			
	Emergency Communications Director	EMERGENCY COMM CENTER			
	Emergency Management Director	EMERGENCY MANAGEMENT			
	Facilities Director	MAINTENANCE			
	Deputy Public Works Director	PUBLIC WORKS			
	Register of Deeds	REGISTER OF DEEDS			
	County Treasurer	TREASURER			
	Zoning & Codes Director	ZONING			
S			\$61.72	\$70.98	\$89.49
			\$128,377.60	\$147,638.40	\$186,139.20
	Deputy District Attorney	DISTRICT ATTORNEY			
T			\$67.90	\$78.08	\$98.46
			\$141,232.00	\$162,406.40	\$204,796.80
	Information Technology Director	INFORMATION TECHNOLOGY			

	Public Works Director	PUBLIC WORKS			
U			\$74.69	\$85.89	\$108.30
			\$155,355.20	\$178,651.20	\$225,264.00
V			\$82.16	\$94.48	\$119.13
			\$170,892.80	\$196,518.40	\$247,790.40
	Deputy County Administrator	COUNTY ADMINISTRATOR			
	District Attorney	DISTRICT ATTORNEY			
W			\$90.37	\$103.93	\$131.04
			\$187,969.60	\$216,174.40	\$272,563.20
X			\$103.93	\$119.52	\$150.70
			\$216,174.40	\$248,601.60	\$313,456.00
	County Administrator	COUNTY ADMINISTRATOR			

* Included as future classification placeholder or career progression opportunities for the County to consider



ECONOMIC
RESEARCH
INSTITUTE

Salary Increase Survey

Kansas - Overland Park-Kansas City

2025 *for the 2026 market
adjustment*

ERI Economic Research Institute
111 Academy Way, Suite 270
Irvine, CA 92617
800-627-3697
survey.sales@erieri.com

Future Salary Budget and Structure Increases
(includes General, Merit, Salary Structure, COL, and Other Increases)

Kansas - Overland Park-Kansas City

Industry	General			Professionals			Executives		
	Budget	Structure	Interval	Budget	Structure	Interval	Budget	Structure	Interval
All Industries	3.7%	2.7%	11.9	3.7%	2.8%	11.9	3.8%	2.9%	11.9
Agriculture	4.0%	3.0%	11.8	3.9%	2.9%	11.8	4.1%	3.0%	11.8
Energy and Mining	3.6%	2.6%	12.1	3.6%	2.7%	12.1	3.6%	2.7%	12.1
Construction	3.9%	2.9%	12.0	4.0%	3.0%	12.0	4.2%	3.1%	12.0
Food and Bev Manufacturing	3.5%	2.6%	12.0	3.5%	2.6%	12.0	3.5%	2.6%	12.0
All Manufacturing	3.6%	2.7%	12.1	3.6%	2.7%	12.1	3.6%	2.7%	12.1
Chemical Manufacturing	3.3%	2.5%	12.0	3.3%	2.4%	12.0	3.3%	2.4%	12.0
Electrical Equip Manufacturing	3.6%	2.7%	11.8	3.6%	2.7%	11.8	3.7%	2.8%	11.8
Transportation & Distribution	3.8%	2.8%	11.9	3.9%	2.9%	11.9	4.0%	3.0%	11.9
Utilities	3.9%	2.9%	11.9	4.1%	3.0%	11.9	4.2%	3.1%	11.9
Wholesale	3.8%	2.8%	12.0	3.8%	2.8%	12.0	4.0%	3.0%	12.0
Retail	3.5%	2.6%	11.8	3.5%	2.6%	11.8	3.5%	2.6%	11.8
Banking	3.2%	2.4%	12.1	4.1%	3.1%	12.1	4.3%	3.2%	12.1
Insurance	4.1%	3.1%	12.0	4.2%	3.1%	12.0	4.3%	3.2%	12.0
Lodging & Hospitality	3.4%	2.5%	12.0	3.4%	2.5%	12.0	3.4%	2.5%	12.0
✓ Information Tech	3.6%	2.7%	12.2	3.7%	2.7%	12.2	3.8%	2.8%	12.2
Health Care	3.7%	2.7%	11.8	3.9%	2.9%	11.8	4.0%	2.9%	11.8
✓ Engineering	3.7%	2.7%	12.0	3.8%	2.8%	12.0	3.9%	2.9%	12.0
✓ All Other	3.7%	2.7%	12.0	3.4%	2.5%	12.0	3.4%	2.5%	12.0
Nonprofit	3.9%	2.9%	12.2	4.1%	3.0%	12.2	4.4%	3.3%	12.2

Occupational Groups - Wage/Salary Structure Movement

Occupational Groups Salary Structure Movement Trended Past 3 Years to Present

Occupational Group	Movement	Occupational Group	Movement
✓ Accountants	3.9%	Billing and Posting Clerks	3.9%
Actors	3.9%	Biochemists	3.2%
Actuaries	3.9%	Biological Technicians	3.9%
Advertising Managers	-2.4%	Biomedical Engineers	3.9%
Advertising Sales Agents	3.9%	Boilermakers	-2.4%
Aerobics Instructors	3.9%	✓ Bookkeeping and Accounting Clerks	3.9%
Aerospace Engineers	3.9%	Brickmasons	2.7%
Agents and Business Managers	3.9%	Broadcast Technicians	-2.4%
Agricultural Equipment Operators	2.3%	Brokerage Clerks	3.9%
Agricultural Inspectors	0.7%	Budget Analysts	2.9%
Air Traffic Controllers	3.5%	Building Inspectors	3.9%
Aircraft Assemblers	3.8%	✓ Bus and Truck Mechanics	3.9%
Aircraft Mechanics	-0.8%	Business Operations Specialists	2.9%
Airline Pilots and Flight Engineers	-0.8%	Butchers and Meat Cutters	3.9%
Amusement and Recreation Attendants	3.9%	Cabinetmakers and Bench Carpenters	-1.1%
Animal Control Workers	3.9%	Camera Operators	0.9%
Arbitrators and Conciliators	-2.4%	Captains and Pilots of Water Vessels	3.9%
Architects	3.9%	Cardiovascular Technicians	3.9%
Architectural and Civil Drafters	3.9%	Cargo and Freight Agents	3.1%
Art Directors	-2.4%	Carpenters	3.9%
Athletes and Sports Competitors	3.9%	Carpet Installers	3.9%
Athletic Trainers	3.9%	✓ Cashiers	3.9%
Audio and Video Technicians	2.5%	Cement Masons	3.9%
Auto Body and Related Repairers	2.9%	Chefs and Head Cooks	3.9%
Auto Glass Installers	3.9%	Chemical Engineers	3.9%
✓ Auto Mechanics	3.9%	Chemical Equipment Operators	3.9%
Avionics Technicians	3.9%	Chemical Technicians	3.9%
Baggage Porters and Bellhops	3.9%	Chemists	3.9%
Bakers	3.9%	Chief Executives	1.3%
Barbers	3.9%	Child Care Workers	3.9%
Bartenders	1.4%	Chiropractors	3.9%
Bicycle Repairers	3.9%	Civil Engineering Technicians	3.9%
Bill and Account Collectors	3.9%	Civil Engineers	2.0%

Occupational Groups Salary Structure Movement Trended Past 3 Years to Present

Occupational Group	Movement	Occupational Group	Movement
Claims Adjusters and Investigators	3.9%	Data Entry Keyers	3.9%
Clergy	3.2%	Demonstrators and Product Promoters	-1.5%
Coaches and Scouts	3.9%	Dental Assistants	3.7%
Coil Winders, Tapers and Finishers	3.9%	Dental Laboratory Technicians	3.9%
Commercial and Industrial Designers	-2.4%	Derrick Operators	3.2%
Commodities Sales Agents	3.6%	Desktop Publishers	0.2%
Communications Equipment Installers	2.9%	Diagnostic Medical Sonographers	3.9%
Compliance Officers	3.9%	Dietetic Technicians	3.9%
Computer and Automated Teller Repairers	2.8%	Dietitians and Nutritionists	1.4%
Computer and IT Managers	3.9%	Dining Room and Cafeteria Attendants	3.9%
Computer Hardware Engineers	-2.4%	Dishwashers	3.9%
Concierges	3.9%	Dispatchers	3.9%
Conservation Scientists	3.9%	Door-to-Door Sales Workers	-2.4%
✓ Construction Equipment Operators	3.9%	Drilling and Machine Tool Setters	0.2%
✓ Construction Laborers	3.9%	Drying Machine Operators	-1.5%
Construction Managers	3.9%	Drywall and Ceiling Tile Installers	2.3%
Continuous Mining Machine Operators	1.0%	Economists	3.9%
Conveyor Operators and Tenders	3.9%	Editors	3.9%
✓ Cooks	3.9%	Education Administrators, Elem/Secondary	2.3%
Cooling Equipment Operators	-2.4%	Education Administrators, Postsecondary	3.9%
✓ Correctional Officers	3.9%	Education Administrators, Preschool	1.0%
Cost Estimators	3.9%	Education and School Counselors	1.6%
Counter and Rental Clerks	2.8%	Electrical and Electronics Drafters	3.9%
Couriers and Messengers	3.9%	Electrical and Electronics Repairers	3.9%
Crane and Tower Operators	3.9%	Electrical Power-Line Installers	3.9%
Credit Analysts	0.4%	Electricians	3.3%
Credit Clerks	2.5%	Electronic Equipment Installers	3.4%
Crossing Guards	-2.4%	Electronics Engineers	2.6%
Crushing Machine Operators	3.9%	Elementary School Teachers	-0.4%
Customer Service Representatives	3.9%	Elevator Installers and Repairers	1.0%
Cutters and Trimmers, Hand	3.9%	Eligibility Interviewers	3.4%
Cutting and Slicing Machine Operators	3.9%	Embalmers	3.9%
Dancers	-2.4%	Employment and Placement Specialists	3.9%

Occupational Groups Salary Structure Movement Trended Past 3 Years to Present

Occupational Group	Movement	Occupational Group	Movement
Engine and Other Machine Assemblers	2.3%	Funeral Attendants	0.0%
Engineering Managers	3.0%	Furnace, Oven and Kettle Operators	3.8%
Environmental Engineers	3.9%	Furniture Finishers	3.9%
Epidemiologists	3.9%	Gaming and Sports Book Writers	0.2%
Etchers and Engravers	3.9%	Gaming Cage Workers	3.9%
✓ Executive Secretaries	3.0%	Gaming Dealers	3.9%
Extruding and Compacting Operators	3.9%	Gaming Managers	-0.9%
Extruding Operators and Tenders	3.9%	Gaming Surveillance Officers	3.9%
Farm and Home Management Advisors	0.2%	Gas Plant Operators	3.9%
Farm Equipment Mechanics	0.8%	Geoscientists	3.9%
Farmworkers and Laborers	3.9%	Glaziers	0.0%
Fashion Designers	3.9%	Gluing Machine Operators	3.9%
Fast Food Cooks	3.9%	Graders and Sorters	-2.4%
Fence Erectors	-2.4%	Graphic Designers	3.0%
✓ File Clerks	3.9%	Grinding and Polishing Workers	3.9%
Film and Video Editors	-2.2%	Hairdressers and Cosmetologists	0.0%
Financial Analysts	3.9%	Hand Laborers and Freight Movers	3.9%
Financial Examiners	3.9%	Hazardous Materials Removal Workers	3.9%
✓ Financial Managers	1.9%	Health and Safety Engineers	0.8%
Fine Artists and Illustrators	-2.4%	Health Care Scientists	3.9%
✓ Fire Fighters	3.9%	Health Educators	3.9%
✓ Fire Fighting Managers	3.9%	Healthcare Support Workers	3.9%
Fire Inspectors and Investigators	3.9%	Heat Treating Equipment Operators	1.4%
Fishing and Forestry Managers	-0.6%	Helpers	3.9%
Fitness Trainers	3.9%	✓ Highway Maintenance Workers	3.9%
Floral Designers	0.4%	Home Appliance Repairers	3.9%
Food Batchmakers	3.9%	Hosts and Hostesses	3.9%
Food Cooking Machine Operators	-2.3%	Hotel, Motel and Resort Desk Clerks	3.9%
Food Preparation Managers	3.9%	Housekeeping and Janitorial Managers	3.9%
Food Preparation Workers	3.9%	Human Resources Assistants	3.9%
Foresters	0.2%	Industrial Engineering Technicians	-1.7%
Forging Machine Operators	3.7%	Industrial Engineers	3.9%
Foundry Mold and Coremakers	3.9%	Industrial Machinery Mechanics	3.7%

Occupational Groups Salary Structure Movement Trended Past 3 Years to Present

Occupational Group	Movement	Occupational Group	Movement
Industrial Production Managers	3.9%	Machinists	3.9%
Inspectors, Testers and Weighers	3.7%	Maids and Housekeeping Cleaners	3.9%
Installation, Maintenance Workers	3.9%	Mail Clerks	3.9%
Instructional Coordinators	3.9%	Maintenance Workers, Machinery	3.9%
Insurance Claims and Policy Clerks	-0.9%	Management Analysts	3.9%
Insurance Sales Agents	-0.7%	Manicurists and Pedicurists	3.9%
Insurance Underwriters	3.9%	Marketing Managers	-0.5%
Interior Designers	-0.8%	Marriage and Family Therapists	3.9%
Interpreters and Translators	2.6%	Massage Therapists	3.9%
Interviewers	3.9%	Materials Engineers	-2.4%
✓ Janitors and Cleaners	3.9%	Meat, Poultry and Fish Cutters	3.3%
Jewelers and Precious Stone Workers	3.9%	Mechanical Door Repairers	-2.4%
Kindergarten Teachers	3.9%	Mechanical Drafters	3.9%
Landscape Architects	3.9%	Mechanical Engineering Technicians	3.9%
Landscaping Managers	3.0%	Mechanical Engineers	3.9%
✓ Landscaping Workers	3.9%	Mechanics and Installers Managers	3.9%
Lathe Tool Setters	3.6%	Medical and Health Services Managers	3.9%
✓ Laundry and Dry-Cleaning Workers	3.9%	Medical Appliance Technicians	3.9%
✓ Lawyers	3.1%	Medical Assistants	3.9%
Lay-Out Workers	-0.2%	Medical Equipment Repairers	3.9%
Legal Secretaries	-0.3%	Medical Scientists	-0.2%
Library Assistants, Clerical	3.9%	Medical Secretaries	2.7%
Library Technicians	3.9%	Medical Social Workers	3.9%
Licensed Practical Nurses	3.9%	Medical Transcriptionists	1.1%
Loan Counselors	3.9%	Meeting and Convention Planners	3.9%
Loan Interviewers and Clerks	3.0%	Mental Health Workers	3.9%
Loan Officers	-0.6%	Merchandise Displayers	2.9%
Locker Room Attendants	3.9%	Metal Refining Furnace Operators	3.9%
Locksmiths and Safe Repairers	3.9%	Meter Readers	3.9%
Lodging Managers	3.9%	Microbiologists	-0.9%
Log Graders and Scalars	0.2%	Middle School Teachers	2.7%
Logging Equipment Operators	-2.4%	Milling and Planing Machine Setters	3.9%
Machine Feeders and Offbearers	3.9%	Millwrights	3.9%

Occupational Groups Salary Structure Movement Trended Past 3 Years to Present

Occupational Group	Movement	Occupational Group	Movement
Mining and Geological Engineers	0.2%	Paving and Surfacing Operators	3.9%
Mixing and Blending Machine Operators	3.9%	Payroll and Timekeeping Clerks	3.7%
✓ Mobile Heavy Equipment Mechanics	3.9%	Personal Financial Advisors	3.9%
Molders, Shapers and Casters	3.9%	Pest Control Workers	1.1%
Molding and Casting Machine Setters	3.9%	Pesticide Handlers	3.9%
Motorboat Mechanics	2.2%	Petroleum Engineers	3.9%
Motorcycle Mechanics	1.5%	Petroleum Pump System Operators	3.9%
Multi-Media Artists and Animators	3.9%	Pharmacists	3.9%
Multiple Machine Tool Operators	3.9%	Pharmacy Aides	3.9%
Music Directors and Composers	-2.4%	Pharmacy Technicians	3.9%
Musicians and Singers	-2.4%	Photographers	3.9%
Natural Sciences Managers	-2.4%	Physical Therapist Assistants	-0.5%
New Accounts Clerks	1.5%	Physical Therapists	1.2%
Non-Retail Sales Worker Managers	3.9%	Physician Assistants	3.9%
Nuclear Medicine Technologists	3.9%	Physicists	-2.2%
Occupational Therapist Assistants	3.5%	Plasterers and Stucco Masons	-0.8%
Occupational Therapists	3.9%	Plating Machine Operators	3.9%
✓ Office Clerks	3.9%	Plumbers and Pipefitters	3.9%
Office Machine Operators	3.9%	Podiatrists	3.9%
Operations Research Analysts	2.6%	✓ Police and Ambulance Dispatchers	3.9%
Ophthalmic Laboratory Technicians	3.2%	Police and Detective Managers	3.9%
Opticians, Dispensing	3.9%	✓ Police and Sheriff's Patrol Officers	3.9%
Optometrists	3.9%	Postsecondary Teachers	3.9%
Order Clerks	3.9%	Pourers and Casters	3.9%
Outdoor Power Equipment Mechanics	3.9%	Power Distributors and Dispatchers	3.9%
Packaging Machine Operators	3.9%	Power Plant Operators	-0.8%
Packers and Packagers, Hand	2.6%	Preschool Teachers	3.8%
Painters	3.3%	Pressers	3.9%
Paper Goods Machine Operators	2.0%	Private Detectives and Investigators	-2.4%
✓ Paralegals and Legal Assistants	3.6%	Probation Officers and Specialists	3.9%
Parking Enforcement Workers	2.7%	Procurement Clerks	1.9%
Parking Lot Attendants	3.9%	Producers and Directors	-1.6%
Parts Salespersons	3.9%	Production and Expediting Clerks	3.9%

Occupational Groups Salary Structure Movement Trended Past 3 Years to Present

Occupational Group	Movement	Occupational Group	Movement
Production Worker Managers	3.8%	Roustabouts	3.9%
Proofreaders and Copy Markers	3.9%	Sailors and Marine Oilers	0.2%
Property Managers	3.9%	Sales Engineers	-2.4%
Protective Service Worker Managers	3.9%	Sales Managers	3.2%
Protective Service Workers	3.9%	Sales Representatives	3.6%
Psychiatric Technicians	3.9%	Sawing Machine Operators	3.9%
Public Relations Specialists	3.7%	School Social Workers	3.9%
Pump Operators	2.8%	Secondary School Teachers	3.9%
Purchasing Managers	2.5%	Secretaries	3.9%
Radiation Therapists	1.6%	Security Alarm Systems Installers	3.9%
Radiologic Technicians	3.9%	Security Guards	3.9%
Rail Car Repairers	3.9%	Separating Machine Operators	3.9%
Rail Track Laying Operators	-2.4%	Septic Tank Servicers	3.9%
Railroad Conductors and Yardmasters	-2.4%	Service Station Attendants	3.9%
Real Estate Brokers	-0.9%	Service Unit Operators	3.9%
Real Estate Sales Agents	3.9%	Set and Exhibit Designers	3.9%
Receptionists and Information Clerks	3.9%	Sewing Machine Operators	3.9%
Recreation Workers	3.9%	Sheet Metal Workers	3.9%
Recreational Therapists	3.9%	Shipping and Receiving Clerks	3.9%
Recreational Vehicle Technicians	2.0%	Shoe and Leather Workers	-2.4%
Refuse Material Collectors	3.9%	Skin Care Specialists	-2.4%
Rehabilitation Counselors	3.9%	Slaughterers and Meat Packers	3.9%
Reinforcing Iron and Rebar Workers	0.4%	Social and Community Service Managers	3.9%
Religious Activity Directors	-2.4%	Social and Human Service Assistants	3.9%
Reservation and Travel Ticket Agents	-1.1%	Sound Engineering Technicians	-2.4%
Residential Advisors	3.9%	Speech Language Pathologists	3.9%
Respiratory Therapists	3.9%	Stationary Engineers	2.8%
Retail Sales Worker Managers	3.1%	Statistical Assistants	0.5%
Retail Salespersons	3.9%	Statisticians	3.9%
Riggers	3.9%	Stonemasons	3.9%
Rolling Machine Operators and Tenders	-0.1%	Structural Iron and Steel Workers	2.7%
Roofers	2.8%	Structural Metal Fabricators	3.1%
Rotary Drill Operators	-2.4%	Surgical Technologists	3.9%

Occupational Groups Salary Structure Movement Trended Past 3 Years to Present

Occupational Group	Movement	Occupational Group	Movement
Survey Researchers	3.1%	Waiters and Waitresses	3.9%
Surveying and Mapping Technicians	2.3%	Waste Treatment Plant Operators	3.9%
Surveyors	-2.4%	Weighers, Checkers and Samplers	3.9%
Switchboard and Answering Operators	3.9%	Welders, Solderers and Brazers	3.9%
Tailors and Custom Sewers	3.9%	Welding and Brazing Machine Setters	3.9%
Tank Car, Truck and Ship Loaders	3.9%	Wellhead Pumpers	0.6%
Tax Examiners and Collectors	2.7%	Woodworking Machine Operators	3.9%
Tax Preparers	3.9%	Word Processors and Typists	-0.3%
Technical Writers	-2.1%	Writers and Authors	-2.4%
Telemarketers	2.7%	Zoologists and Wildlife Biologists	3.9%
Telephone Operators	3.9%		
Tellers	3.9%		
Textile Cutting Machine Operators	3.9%		
Textile Knitting Operators	3.9%		
Tile and Marble Setters	1.3%		
Tire Repairers and Changers	3.9%		
Title Examiners and Searchers	3.9%		
Tool and Die Makers	3.9%		
Tool Grinders, Filers and Sharpeners	-1.2%		
Transportation and Storage Managers	3.9%		
Transportation Inspectors	3.9%		
Travel Agents	2.4%		
Tree Trimmers and Pruners	0.6%		
Truck Drivers	3.2%		
Umpires and Sports Officials	-2.4%		
Upholsterers	-0.2%		
Ushers and Ticket Takers	3.9%		
Valve Installers and Repairers	3.9%		
Vending Machine Servicers	3.9%		
Veterinarians	3.9%		
Veterinary Assistants	3.9%		
Veterinary Technicians	3.8%		
Vocational Education Teachers	3.9%		