



**Board of Riley County
Commissioners
Regular Meeting
Agenda
April 12, 2021**

115 North 4th Street
Manhattan, KS 66502
www.rileycountyks.gov

Cindy Kabriel
785-565-6200

Commission Chambers

8:30 AM

[District 1 – John Ford, Chair](#)

[District 2 – Greg McKinley, Vice Chair](#)

[District 3 – Kathryn Focke, Member](#)

8:30 AM

Call to Order

Pledge of Allegiance

Public Comment

1. Public Comments

Commission Comments

2. Commission Comments

Business Meeting

3. Resolution establishing the salaries of certain elected and appointed officials and other professional positions of Riley County, Kansas
4. Appoint Phil Mattox and Christine Benne to the Riley County Public Health Council and approve Resolution
5. Sign Riley County Personnel Action Form(s)

Review Minutes

6. Board of Riley County Commissioners - Regular Meeting - Apr 8, 2021 8:30 AM

Review Tentative Agenda

7. Tentative Agenda

Press Conference Topics

8. Discuss Press Conference

9:00 AM

Rich Vargo, County Clerk

9. Year to date budget and expenditure reports

9:15 AM

Gary Rosewicz, Assistant County Engineer

10. Bid opening for Senn Road bridge replacement

9:30 AM

Press Conference

11. Riley County Conservation District update - Aubrey Evans (5-10 minutes)

- 9:45 AM David Adams, EMS/Ambulance Director**
12. EMS/Ambulance Headquarters Station
- 10:00 AM John Ellermann, Public Works Director/County Engineer**
13. Public Works Project Update
14. Harbour Hills Neighborhood Request to improve County Road 402 (W. 59th Ave)
- 10:25 AM Shelly Williams, Community Corrections Director**
15. U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Programs FY21 Adult Drug Court and Veteran's Treatment Court Discretionary Grant Program
- 10:40 AM Clancy Holeman, Counselor/Director of Administrative Services**
16. Administrative Work Session
17. Pending County Projects County Counselor
- 11:00 AM Cheryl Collins, Museum Director**
18. Riley County Historical Museum Staff Update- Collections
- 11:15 AM Craig Cox, Deputy County Counselor**
19. Authorize Amanda Smeller to Sign Certifications for USDA Application
- 11:30 AM Shilo Heger, County Treasurer**
20. Request to Fill Open Customer Service Position
- 11:45 AM David Adams, EMS/Ambulance Director**
21. Open Position- Request To Fill

Adjournment**Announcements**

A commissioner will be on In Focus live at 9:05 a.m. Tuesday, April 13, 2021 (JF).

In order to comply with provisions of the Americans with Disabilities Act (ADA), Riley County will make reasonable efforts to accommodate the needs of persons with disabilities. Please contact the Division of Human Resources at (785) 537-6303 (voice and TTY) for assistance.



COUNTY CLERK & ELECTIONS
Personnel

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

COMMISSION AGENDA REPORT

FROM: Elizabeth Ward, Human Resource Manager

MEETING: April 12, 2021

SUBJECT: Resolution establishing the salaries of certain elected and appointed officials and other professional positions of Riley County, Kansas

PRESENTER: Elizabeth Ward, Human Resource Manager

POSSIBLE MOTION(S)

Move to approve

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:

- 2021 Appointed and Elected Officials Salary resolution amended Assist County Attorney (DOCX)

RESOLUTION NO.

A RESOLUTION AMENDING RESOLUTION NO. 122820-59 AND ESTABLISHING THE SALARIES OF THE ASSISTANT COUNTY ATTORNEY OF RILEY COUNTY, KANSAS

WHEREAS, in 1975 Riley County passed Charter Resolution No. 1, which provided authority for the Riley County Commissioners, by ordinary resolution, to establish the salaries of the Riley County Attorney, County Clerk, County Treasurer, Register of Deeds, County Counselor and County Commissioners; and

WHEREAS, Charter Resolution No. 1 authorized the Riley County Board of County Commissioners, by ordinary resolution, to modify those officials' salaries at any time; and

WHEREAS, K.S.A. 19-101a, as amended, provides that all counties are empowered to transact all county business and perform such powers of local legislation and administration as they deem appropriate when the Legislature of the State of Kansas has not enacted legislation which applies uniformly to all counties; and

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF RILEY COUNTY, KANSAS:

Effective April 12, 2021, the salaries of the Assistant County Attorneys of Riley County, Kansas, shall be established as shown in the below chart.

Except as specifically amended herein, Resolution No. 122820-59 shall remain in full force and effect.

<u>Elected Official</u>	<u>Annual Salary</u>
Trinity Muth, Assistant County Attorney	\$131,000, retroactive to start of 2021 payroll year
David Lowden, Assistant County Attorney	\$128,000, retroactive to start of 2021 payroll year

ADOPTED this _____ day of April, 2021.

**BOARD OF COMMISSIONERS
OF RILEY COUNTY, KANSAS**

John Ford , Chair

Kathryn Focke Member

Greg McKinley, Member

ATTEST:

Rich Vargo, Riley County Clerk

(Seal)



COUNTY CLERK & ELECTIONS
Appointment

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

RESOLUTION

FROM: Cindy Kabriel, Administrative Assistant II

MEETING: April 12, 2021

SUBJECT: Appoint Phil Mattox and Christine Benne to the Riley County Public Health Council and approve Resolution

PRESENTER: Cindy Kabriel, Administrative Assistant II

POSSIBLE MOTION(S)

Move to appoint Phil Mattox and Christine Benne to the Riley County Public Health Advisory Council and approve "Resolution No. 041221- , Resolution appointing representatives to the Riley County Public Health Advisory Council."

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:

- Public Health Advisory Council (PDF)
- PHAC recommendation (PDF)



BOARD OF COMMISSIONERS

115 N. 4th Street, 1st Floor
 Manhattan, Kansas 66501
 Phone: 785-565-6841
 Fax: 785-565-6841
 E-mail: boccc@rileycountyks.gov

April 12, 2021

Phil Mattox

Dear Phil:

This is to confirm your appointment to the Riley County Public Health Council. We greatly appreciate your willingness to serve on this Council/Board and know that the Riley County Public Health Council will benefit from your contribution. Your term appointment is through December 31, 2023.

Sincerely,

Riley County Board of County Commissioners

 Chairman

 Member

 Member

Attachment: Public Health Advisory Council (10699 : Riley County Public Health Advisory Council)



RILEY COUNTY
APPLICATION FOR SERVING
ON A COUNTY ADVISORY COUNCIL/BOARD

Name

Phil Mattox

Date

30 Oct 2020

A

C

e

for KS 46803

Retired

Following is a list of current County Advisory Council/Boards. Please use a separate application for each council/board for which you would like to be considered. If you have any questions or need additional information about the specific group(s) you are interested in, please contact the County Clerk's Office (565-6202).

☐ Armed Forces Memorial Committee Board
☐ Big Lakes Developmental Center Board
☐ Fair Board
☐ Food and Farm Council
☐ Hunters Island Water District
☐ Joint Corrections Advisory Board
☐ Judicial Nominating Commission—21st
☐ Law Enforcement Agency Board
☐ Manhattan Urban Area Planning Board

☐ Museum Board of Trustees
☐ North Central -- Flint Hills Area Agency on Aging
☐ Pawnee Mental Health Services Board
☐ Riley County Council on Aging
☐ Riley County Parks Board
☒ Riley County Planning Board/Board of Zoning Appeals
☒ Riley County Public Health Advisory Council
☐ Road and Bridge Advisory Board
☐ Solid Waste Management Committee

Please state why you are interested in serving on this council/board and indicate what training and expertise you would bring to this council/board (please use additional pages as needed).

I have an intense desire to serve our County. After running for County Commissioner and meeting with Julie Gibbs my interest increased. I bring 31 years of military experience dealing with public health matters all over the world. I served on SSAB for Manhattan, the world.

Please provide references: (Name, address and phone number)

John Ford
 John Matta

Signature

When an opening on a council/board occurs, the Riley County Commissioners will review the applications on file. If your application is selected, you will be contacted to confirm that you are still interested in serving on this council/board before an appointment is made. All applications will remain on file for three years.

Please return this application (interested or not) to:
 County Clerk's Office, 110 Courthouse Plaza, Manhattan, Kansas 66502
 THANK YOU FOR YOUR INTEREST IN SERVING RILEY COUNTY

Attachment: Public Health Advisory Council (10699 : Riley County Public Health Advisory Council)



BOARD OF COMMISSIONERS

115 N. 4th Street, 1st Floor
Manhattan, Kansas 6650
Phone: 785-565-684
Fax: 785-565-684
E-mail: bocc@rileycountyks.gov

April 12, 2021

Christine Benne

Dear Christine:

This is to confirm your appointment to the Riley County Public Health Council. We greatly appreciate your willingness to serve on this Council/Board and know that the Riley County Public Health Council will benefit from your contribution. Your term appointment is through December 31, 2023.

Sincerely,

Riley County Board of County Commissioners

Chairman

Member

Member

Attachment: Public Health Advisory Council (10699 : Riley County Public Health Advisory Council)



RILEY COUNTY
APPLICATION FOR SERVING
ON A COUNTY ADVISORY COUNCIL/BOARD

2021 JAN 21 AM 9:09
FILED
COUNTY CLERK
RILEY COUNTY, KANSAS

Name Christine Berner Date 1.11.2021
Address _____
Telephone 7 _____
e-mail address _____

Following is a list of current County Advisory Council/Boards. Please use a separate application for each council/board for which you would like to be considered. If you have any questions or need additional information about the specific group(s) you are interested in, please contact the County Clerk's Office (565-6202).

- | | |
|--|---|
| ☐ Armed Forces Memorial Committee Board | ☒ Museum Board of Trustees |
| ☐ Big Lakes Developmental Center Board | ☒ North Central -- Flint Hills Area Agency on Aging |
| ☐ Fair Board | ☐ Pawnee Mental Health Services Board |
| ☐ Food and Farm Council | ☒ Riley County Council on Aging |
| ☐ Hunters Island Water District | ☐ Riley County Parks Board |
| ☐ Joint Corrections Advisory Board | ☒ Riley County Planning Board/Board of Zoning Appeals |
| ☐ Judicial Nominating Commission—21st | ☒ Riley County Public Health Advisory Council |
| ☐ Law Enforcement Agency Board | ☐ Road and Bridge Advisory Board |
| ☐ Manhattan Urban Area Planning Board | ☐ Solid Waste Management Committee |

Please state why you are interested in serving on this council/board and indicate what training and expertise you would bring to this council/board (please use additional pages as needed).

I serve on the FHDC Foundation Board, the Fort Riley Museum Board.

I was a longterm caregiver for my husband, Dr. (COL-R)
Paul Berner

Please provide references: (Name, address and phone number)

Mark Hartsorn, Sr. & Heger, Janet Michas,
~~Mark Hartsorn, Sr. & Heger~~

Signature

Christine Berner

When an opening on a council/board occurs, the Riley County Commissioners will review the applications on file. If your application is selected, you will be contacted to confirm that you are still interested in serving on this council/board before an appointment is made. All applications will remain on file for three years.

Please return this application (interested or not) to:
County Clerk's Office, 110 Courthouse Plaza, Manhattan, Kansas 66502
THANK YOU FOR YOUR INTEREST IN SERVING RILEY COUNTY

RESOLUTION NO. 041221-**A RESOLUTION APPOINTING REPRESENTATIVES TO THE RILEY
COUNTY PUBLIC HEALTH COUNCIL**

WHEREAS, Riley County has ten positions on the Riley County Public Health Council, and

WHEREAS, two positions are open and Phil Mattox and Christine Benne are eligible to be appointed and has indicated their willingness to serve a first term; and

WHEREAS, the Board of Commissioners of Riley County, Kansas, desire to appoint them to a three year term.

NOW THEREFORE BE IT RESOLVED by the Board of Commissioners of Riley County, Kansas, that Phil Mattox and Christine Benne are hereby appointed to the Riley County Public Health Council for the period from April 12, 2021 through December 31, 2023.

ADOPTED this 12th day of April, 2021.

**BOARD OF COMMISSIONERS
OF RILEY COUNTY, KANSAS**

CHAIR

MEMBER

MEMBER

ATTEST:

RICH VARGO
Riley County Clerk

Attachment: Public Health Advisory Council (10699 : Riley County Public Health Advisory Council)

Cindy Kabriel

Subject: FW: RC Public Health Advisory Council

From: Michelle Markvicka
Sent: Thursday, April 1, 2021 2:03 PM
To: Cindy Kabriel <ckabriel@rileycountyks.gov>
Cc: Julie Gibbs <jgibbs@rileycountyks.gov>
Subject: Re: RC Public Health Advisory Council

Hello Cindy! The PHAC approved the 2 applications. Please let us know once the BoCC approves. Thank you!!

Attachment: PHAC recommendation (10699 : Riley County Public Health Advisory Council)



COUNTY CLERK & ELECTIONS
Personnel

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

COMMISSION AGENDA REPORT

FROM: Elizabeth Ward, Human Resource Manager

MEETING: April 12, 2021

SUBJECT: Sign Riley County Personnel Action Form(s)

PRESENTER: Elizabeth Ward, Human Resource Manager

Enclosures:

- 2021-04 J Moore Paramedic (green) (PDF)
- 2021-04 K Voth Contact Tracer (green) (PDF)
- 2021-04 B Wege PW Seasonal (green) (PDF)

RILEY COUNTY PERSONNEL ACTION FORM

☐ Add		Fill Request Date	04/06/2021
☒ Change		Employee #	

☐ New Hire	☐ Rehire	☐ Transfer	☐ Promotion	☒ Separation from
☐ Step Change	☐ Status Change	☐ Demotion	☐ Other	County Service

☒ Full Time	☐ Regular	☐ As-Needed	☐ Seasonal
☐ Part Time	☐ Grant Funded	☐ Intern	☐ Temporary

Moore	Jillian	L	
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Name: Last First Middle Home Phone

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Address: Street City State Zip

FT EMS-Paramedic	EMS	001-020
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Position Title Department Fund

04/19/2021	☐	☒		☒ Yes	☐ No
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Effective Date Exempt Non-Exempt Ending Date For Temporary Is this a budgeted position?

Paramed	03	\$17.41	☒ Hour	\$	☐ Bi-weekly	☒ 40	☐
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Grade/Step Pay Rate Hours Per Workweek

Comments:

resignation

Approvals:

Department:

DAVID ADAMS

Date: 4-8-2021

Personnel:

E. J. Alward

4/8/21

BOCC:

Chairman:

Member:

Member:

RILEY COUNTY PERSONNEL ACTION FORM

☐ Add		Fill Request Date	04/06/2021
☒ Change		Employee #	

☐ New Hire	☐ Rehire	☐ Transfer	☐ Promotion	☒ Separation from
☐ Step Change	☐ Status Change	☐ Demotion	☐ Other	County Service

☐ Full Time	☐ Regular	☐ As-Needed	☐ Seasonal
☐ Part Time	☐ Grant Funded	☐ Intern	☒ Temporary

Voth	Kyle	L	
Name: Last	First	Middle	Home Phone

Address: Street	City	State	Zip

Covid-19 Contact Tracer	HD	400-0337
Position Title	Department	Fund

04/19/2021	☐	☒		☐ Yes	☒ No
Effective Date	Exempt	Non-Exempt	Ending Date For Temporary	Is this a budgeted position?	

B	09	\$15.49	☒ Hour	\$	☐ Bi-weekly	☐ 40	☐
Grade/Step		Pay Rate				Hours Per Workweek	

Comments:

resignation

Approvals:

Department:

Date:

Personnel:

BOCC:

Chairman:

Member:

Member:

RILEY COUNTY PERSONNEL ACTION FORM

☒ Add		Fill Request Date 04/07/2021
☐ Change		Employee #

☒ New Hire	☐ Rehire	☐ Transfer	☐ Promotion	☐ Separation from
☐ Step Change	☐ Status Change	☐ Demotion	☐ Other	County Service

☐ Full Time	☐ Regular	☐ As-Needed	☒ Seasonal
☐ Part Time	☐ Grant Funded	☐ Intern	☐ Temporary

Wege	Brett		
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Name: Last First Middle Home Phone

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Address: Street City State Zip

Seasonal/Labor	Public Works/Parks Division	001-040-81
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Position Title Department Fund

04/12/2021	☐	☒		☒ Yes	☐ No
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Effective Date Exempt Non-Exempt Ending Date For Temporary Is this a budgeted position?

A	1	\$11.51	☒ Hour	\$	☐ Bi-weekly	☐ 40	☒ Up to 40
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Grade/Step Pay Rate Hours Per Workweek

Comments:

Approvals:

Department:

Date: 4-7-2021

Personnel:

BOCC:

Chairman:

Member:

Member:



**Board of Riley County
Commissioners
Regular Meeting
TENTATIVE Agenda
April 15, 2021**

115 North 4th Street
Manhattan, KS 66502
www.rileycountyks.gov

Cindy Kabriel
785-565-6200

Commission Chambers

8:30 AM

[District 1 – John Ford, Chair](#)

[District 2 – Greg McKinley, Vice Chair](#)

[District 3 – Kathryn Focke, Member](#)

8:30 AM

Call to Order

Pledge of Allegiance

Public Comment

Commission Comments

Business Meeting

1. Discuss Intergovernmental Luncheon

Review Minutes

Review Tentative Agenda

Press Conference Topics

9:15 AM

Amy Manges, Register of Deeds

2. Staff update

9:30 AM

Clancy Holeman, Counselor/Director of Administrative Services

3. Administrative Work Session

9:50 AM

Break

10:00 AM

Gary Fike, County Extension Director

4. Staff update

10:15 AM

Dennis Butler, RCPD Director

5. RCPD update

10:30 AM

Russel Stukey, Emergency Management Director

6. Staff update

Adjournment

Attachment: 04-15-21 tentative agenda (10439 : Tentative Agenda)

In order to comply with provisions of the Americans with Disabilities Act (ADA), Riley County will make reasonable efforts to accommodate the needs of persons with disabilities. Please contact the Division of Human Resources at (785) 537-6303 (voice and TTY) for assistance.



**Board of Riley County
Commissioners
Regular Meeting
TENTATIVE Agenda
April 19, 2021**

115 North 4th Street
Manhattan, KS 66502
www.rileycountyks.gov

Cindy Kabriel
785-565-6200

Commission Chambers

8:30 AM

[District 1 – John Ford, Chair](#)

[District 2 – Greg McKinley, Vice Chair](#)

[District 3 – Kathryn Focke, Member](#)

8:30 AM

Call to Order

Pledge of Allegiance

Public Comment

Commission Comments

Business Meeting

1. Proclamation for Volunteer Appreciation Week

Review Minutes

Review Tentative Agenda

Press Conference Topics

9:15 AM

David Adams, EMS/Ambulance Director

2. Staff update

9:30 AM

Press Conference

3. Proclamation for Volunteer Appreciation Week - John Ford and Julie Gibbs (3-5 minutes)

10:00 AM

Break

10:10 AM

Clancy Holeman, Counselor/Director of Administrative Services

4. Administrative Work Session

12:00 PM

Law Enforcement Agency Meeting

Adjournment

In order to comply with provisions of the Americans with Disabilities Act (ADA), Riley County will make reasonable efforts to accommodate the needs of persons with disabilities. Please contact the Division of Human Resources at (785) 537-6303 (voice and TTY) for assistance.



COUNTY CLERK & ELECTIONS
Budget

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

STAFF REPORT

FROM: Rich Vargo, County Clerk

MEETING: April 12, 2021

SUBJECT: Year to date budget and expenditure reports

PRESENTER: Rich Vargo, County Clerk

Enclosures:

- 2021 YTD Wage-Overtime Report Overview 2021-04-01 (PDF)
- 2021 YTD Wage-Overtime Report Detail Page 2021-04-01 (PDF)
- Financial reports 2021 (PDF)

2021 YTD Wages/Overtime Compared to Budget

% of Year Used

25.00%

March	Regular Wages	Overtime Wages	2021 Budgeted Overtime	OT % of reg wage	Total Wages by department	2021 Wages Budget	2021 Wage/OT Budget	Budget Spent
Department								
Attorney	\$288,639.67	\$456.85	\$3,803.00	0.16%	\$289,096.52	\$1,395,357.00	\$1,399,160.00	20.66%
Clerk	\$136,824.10	\$372.47	\$4,623.00	0.27%	\$137,196.57	\$632,249.00	\$636,872.00	21.54%
Commissioners	\$32,068.22	\$0.00	\$0.00	0.00%	\$32,068.22	\$137,435.00	\$137,435.00	23.33%
Administrative Services	\$94,324.52	\$0.00	\$1,067.00	0.00%	\$94,324.52	\$408,766.00	\$409,833.00	23.02%
Register of Deeds	\$61,841.18	\$25.11	\$662.00	0.04%	\$61,866.29	\$329,620.00	\$330,282.00	18.73%
Treasurer	\$129,123.39	\$3,300.26	\$3,722.00	2.56%	\$132,423.65	\$588,117.00	\$591,839.00	22.37%
Emergency Mgt	\$35,477.55	\$654.19	\$726.00	1.84%	\$36,131.74	\$151,378.00	\$152,104.00	23.75%
Museum	\$73,136.03	\$94.43	\$0.00	0.13%	\$73,230.46	\$299,479.00	\$299,479.00	24.45%
Election	\$42,381.10	\$0.00	\$2,533.00	0.00%	\$42,381.10	\$319,151.00	\$321,684.00	13.17%
EMS/Ambulance	\$309,638.48	\$186,960.91	\$896,206.00	60.38%	\$496,599.39	\$1,380,991.00	\$2,277,197.00	21.81%
Appraiser	\$245,936.75	\$76.47	\$9,192.00	0.03%	\$246,013.22	\$1,083,795.00	\$1,092,987.00	22.51%
Planning & Development	\$89,916.97	\$87.79	\$1,861.00	0.10%	\$90,004.76	\$384,866.00	\$386,727.00	23.27%
Information Tech-GIS	\$136,974.96	\$73.36	\$5,131.00	0.05%	\$137,048.32	\$668,716.00	\$673,847.00	20.34%
General Serv.-Separation	\$41,188.64	\$0.00			\$41,188.64	\$100,000.00	\$100,000.00	41.19%
Public Works	\$652,717.04	\$19,920.05	\$88,256.00	3.05%	\$672,637.09	\$3,253,587.00	\$3,341,843.00	20.13%
Noxious Weed	\$76,858.79	\$1,970.78	\$6,186.00	2.56%	\$78,829.57	\$329,630.00	\$335,816.00	23.47%
NON-GENERAL FUNDS								
Solid Waste payroll	\$38,572.05	\$4,486.39	\$10,683.00	11.63%	\$43,058.44	\$165,482.00	\$176,165.00	24.44%
Motor Vehicle	\$48,555.80	\$74.53	\$1,437.60	0.15%	\$48,630.33	\$222,897.00	\$224,334.60	21.68%
Fire District #1	\$58,385.44	\$0.00	\$472.00	0.00%	\$58,385.44	\$290,803.00	\$291,275.00	20.04%
Subtotal-All County Funds	\$2,592,560.68	\$218,553.59	\$1,036,560.60	8.43%	\$2,811,114.27	\$12,142,319.00	\$13,178,879.60	
Health Dept.-General Fund	\$133,103.95	\$26,590.01	\$1,084.00	19.98%	\$159,693.96	\$265,808.00	\$266,892.00	59.83%
2 Health Dept.-Grant Funds	\$581,638.87	\$3,341.00	\$10,555.00	0.57%	\$584,979.87	\$2,199,974.00	\$2,210,529.00	26.46%
Full Grant Funds								
2 Youth Court Svcs	\$9,990.89	\$0.00	\$0.00	0.00%	\$9,990.89	\$9,990.89	\$44,322.00	22.54%
2 Juvenile Services	\$50,182.24	\$188.48	\$0.00	0.38%	\$50,370.72	\$223,470.00	\$223,470.00	22.54%
2 Adult Services	\$57,741.45	\$0.00	\$0.00	0.00%	\$57,741.45	\$255,929.00	\$255,929.00	22.56%
2 PIO (wages reflected in HD-Gen)	\$12,383.28	\$0.00	\$0.00	0.00%	\$12,383.28	\$65,707.00	\$65,707.00	18.85%
2 RADxUp coord & Spec	\$7,166.41	\$0.00	\$0.00	0.00%	\$7,166.41	\$82,000.00	\$82,000.00	8.74%
2 IRIS (wages reflected in HD-Gen)	\$6,216.08	\$0.00	\$0.00	0.00%	\$6,216.08	\$55,095.00	\$55,095.00	11.28%
Subtotal Grant Funds	\$143,680.35	\$188.48	\$0.00	0.38%	\$143,868.83	\$692,191.89	\$726,523.00	
Totals	\$3,450,983.85	\$248,673.08	\$1,048,199.60	7.21%	\$3,699,656.93	\$15,300,292.89	\$16,382,823.60	

1 Indicates Partial Grant fund

\$3,673,702.68

\$16,180,021.60

2 Indicates Full Grant fund

Attachment: 2021 YTD Wage-Overtime Report Overview 2021-04-01 (10694 : Year to date budget and expenditure reports)

			January	February	March	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD 2021	2021 Budget
Department											
Attorney	Regular Salaries	1001	\$96,278.53	\$96,304.60	\$96,056.54	\$288,639.67	\$0.00	\$0.00	\$0.00	\$288,639.67	\$1,374,734.00
	Seasonal/Temp	1003	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$20,623.00
	Overtime	1005	\$133.74	\$311.51	\$11.60	\$456.85	\$0.00	\$0.00	\$0.00	\$456.85	\$3,803.00
			\$96,412.27	\$96,616.11	\$96,068.14	\$289,096.52	\$0.00	\$0.00	\$0.00	\$289,096.52	\$1,399,160.00
Clerk	Regular Salaries	1001	\$45,946.69	\$51,063.67	\$39,813.74	\$136,824.10	\$0.00	\$0.00	\$0.00	\$136,824.10	\$632,249.00
	Overtime	1005	\$15.91	\$325.56	\$31.00	\$372.47	\$0.00	\$0.00	\$0.00	\$372.47	\$4,623.00
			\$45,962.60	\$51,389.23	\$39,844.74	\$137,196.57	\$0.00	\$0.00	\$0.00	\$137,196.57	\$636,872.00
Commissioners	Regular Salaries	1001	\$10,924.34	\$10,571.94	\$10,571.94	\$32,068.22	\$0.00	\$0.00	\$0.00	\$32,068.22	\$137,435.00
Administrative Svcs	Regular Salaries	1001	\$31,435.05	\$31,435.04	\$31,454.43	\$94,324.52	\$0.00	\$0.00	\$0.00	\$94,324.52	\$408,766.00
	Overtime	1005	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,067.00
			\$31,435.05	\$31,435.04	\$31,454.43	\$94,324.52	\$0.00	\$0.00	\$0.00	\$94,324.52	\$409,833.00
Register of Deeds	Regular Salaries	1001	\$22,222.98	\$19,707.66	\$19,910.54	\$61,841.18	\$0.00	\$0.00	\$0.00	\$61,841.18	\$329,620.00
	Overtime	1005	\$7.06	\$18.05		\$25.11	\$0.00	\$0.00	\$0.00	\$25.11	\$662.00
			\$22,230.04	\$19,725.71	\$19,910.54	\$61,866.29	\$0.00	\$0.00	\$0.00	\$61,866.29	\$330,282.00
Treasurer	Regular Salaries	1001	\$42,413.42	\$42,480.59	\$44,229.38	\$129,123.39	\$0.00	\$0.00	\$0.00	\$129,123.39	\$588,117.00
	Seasonal/Temp	1003	\$55.48			\$55.48	\$0.00				\$0.00
	Overtime	1005	\$3,063.21	\$24.89	\$212.16	\$3,300.26	\$0.00	\$0.00	\$0.00	\$3,300.26	\$3,722.00
			\$45,532.11	\$42,505.48	\$44,441.54	\$132,479.13	\$0.00	\$0.00	\$0.00	\$132,423.65	\$591,839.00
Emergency Mgt	Regular Salaries	1001	\$13,044.57	\$9,689.36	\$9,690.02	\$32,423.95	\$0.00	\$0.00	\$0.00	\$32,423.95	\$133,334.00
	Seasonal/Temp	1003	\$1,388.00	\$1,388.00	\$277.60	\$3,053.60	\$0.00	\$0.00	\$0.00	\$3,053.60	\$18,044.00
	Overtime	1005	\$0.00	\$431.77	\$222.42	\$654.19	\$0.00	\$0.00	\$0.00	\$654.19	\$726.00
			\$14,432.57	\$11,509.13	\$10,190.04	\$36,131.74	\$0.00	\$0.00	\$0.00	\$36,131.74	\$152,104.00
Museum	Regular Salaries	1001	\$21,904.62	\$21,904.62	\$21,904.62	\$65,713.86	\$0.00	\$0.00	\$0.00	\$65,713.86	\$284,760.00
	Seasonal/Temp	1003	\$2,569.29	\$2,530.12	\$2,322.76	\$7,422.17	\$0.00	\$0.00	\$0.00	\$7,422.17	\$14,719.00
	Overtime	1005	\$94.43			\$94.43	\$0.00	\$0.00	\$0.00	\$94.43	\$0.00
			\$24,568.34	\$24,434.74	\$24,227.38	\$73,230.46	\$0.00	\$0.00	\$0.00	\$73,230.46	\$299,479.00
Election	Regular Salaries	1001	\$13,639.92	\$13,639.83	\$12,168.72	\$39,448.47	\$0.00	\$0.00	\$0.00	\$39,448.47	\$174,429.00
	Seasonal/Temp	1003	\$1,919.55	\$533.20	\$479.88	\$2,932.63	\$0.00	\$0.00	\$0.00	\$2,932.63	\$144,722.00
	Overtime	1005	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,533.00
			\$15,559.47	\$14,173.03	\$12,648.60	\$42,381.10	\$0.00	\$0.00	\$0.00	\$42,381.10	\$321,684.00
EMS/Ambulance	Regular Salaries	1001	\$95,942.06	\$97,165.41	\$96,234.41	\$289,341.88	\$0.00	\$0.00	\$0.00	\$289,341.88	\$1,272,846.00
	Seasonal/Temp	1003	\$6,324.18	\$6,350.18	\$7,622.24	\$20,296.60	\$0.00	\$0.00	\$0.00	\$20,296.60	\$108,145.00
	Overtime	1005	\$66,881.02	\$58,823.39	\$61,256.50	\$186,960.91	\$0.00	\$0.00	\$0.00	\$186,960.91	\$896,206.00
			\$169,147.26	\$162,338.98	\$165,113.15	\$496,599.39	\$0.00	\$0.00	\$0.00	\$496,599.39	\$2,277,197.00

			January	February	March	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD 2021	2021 Budget
Department											
Appraiser	Regular Salaries	1001	\$81,087.10	\$81,375.85	\$79,908.00	\$242,370.95	\$0.00	\$0.00	\$0.00	\$242,370.95	\$1,070,465.00
	Seasonal/Temp	1003	\$1,599.61	\$1,046.41	\$919.78	\$3,565.80	\$0.00	\$0.00	\$0.00	\$3,565.80	\$13,330.00
	Overtime	1005	\$57.35	\$19.12	\$0.00	\$76.47	\$0.00	\$0.00	\$0.00	\$76.47	\$9,192.00
			\$82,744.06	\$82,441.38	\$80,827.78	\$246,013.22	\$0.00	\$0.00	\$0.00	\$246,013.22	\$1,092,987.00
Planning & Development	Regular Salaries	1001	\$29,352.00	\$29,351.98	\$29,351.99	\$88,055.97	\$0.00	\$0.00	\$0.00	\$88,055.97	\$384,866.00
	Seasonal/Temp	1003			\$1,861.00	\$1,861.00		\$0.00	\$0.00	\$1,861.00	\$0.00
	Overtime	1005	\$9.29	\$78.50		\$87.79	\$0.00	\$0.00	\$0.00	\$87.79	\$1,861.00
			\$29,361.29	\$29,430.48	\$31,212.99	\$90,004.76	\$0.00	\$0.00	\$0.00	\$90,004.76	\$386,727.00
Information Tech-GIS	Regular Salaries	1001	\$46,178.88	\$46,169.19	\$44,626.89	\$136,974.96	\$0.00	\$0.00	\$0.00	\$136,974.96	\$668,716.00
	Seasonal/Temp	1003				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Overtime	1005	\$14.55	\$14.55	\$44.26	\$73.36	\$0.00	\$0.00	\$0.00	\$73.36	\$5,131.00
			\$46,193.43	\$46,183.74	\$44,671.15	\$137,048.32	\$0.00	\$0.00	\$0.00	\$137,048.32	\$673,847.00
General-General	Regular Salaries	1001				\$0.00	\$0.00	\$0.00		\$0.00	
	Separation Payout	1005	\$24,305.17		\$16,883.47	\$41,188.64	\$0.00	\$0.00	\$0.00	\$41,188.64	\$100,000.00
			\$24,305.17	\$0.00	\$16,883.47	\$41,188.64	\$0.00	\$0.00	\$0.00	\$41,188.64	\$100,000.00
Public Works	Regular Salaries	1001	\$207,153.67	\$220,324.08	\$217,621.35	\$645,099.10	\$0.00	\$0.00	\$0.00	\$645,099.10	\$3,146,462.00
	Seasonal/Temp	1003	\$2,534.00	\$2,549.94	\$2,534.00	\$7,617.94	\$0.00	\$0.00	\$0.00	\$7,617.94	\$107,125.00
	Overtime	1005	\$3,338.41	\$15,459.41	\$1,122.23	\$19,920.05	\$0.00	\$0.00	\$0.00	\$19,920.05	\$88,256.00
			\$213,026.08	\$238,333.43	\$221,277.58	\$672,637.09	\$0.00	\$0.00	\$0.00	\$672,637.09	\$3,341,843.00
Noxious Weed	Regular Salaries	1001	\$24,922.88	\$26,488.57	\$25,447.34	\$76,858.79	\$0.00	\$0.00	\$0.00	\$76,858.79	\$329,630.00
	Seasonal/Temp	1003					\$0.00	\$0.00	\$0.00	\$0.00	
	Overtime	1005	\$288.94	\$1,434.59	\$247.25	\$1,970.78	\$0.00	\$0.00	\$0.00	\$1,970.78	\$6,186.00
			\$25,211.82	\$27,923.16	\$25,694.59	\$78,829.57	\$0.00	\$0.00	\$0.00	\$78,829.57	\$335,816.00
Motor Vehicle	Regular Salaries	1001	\$16,180.80	\$16,180.82	\$16,194.18	\$48,555.80	\$0.00	\$0.00	\$0.00	\$48,555.80	\$221,459.00
	Seasonal/Temp	1003				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,438.00
	Overtime	1005	\$7.56	\$10.04	\$56.93	\$74.53	\$0.00	\$0.00	\$0.00	\$74.53	\$1,437.60
			\$16,188.36	\$16,190.86	\$16,251.11	\$48,630.33	\$0.00	\$0.00	\$0.00	\$48,630.33	\$224,334.60
Community Corrections	Regular Salaries	1001	\$15,039.53	\$15,140.21	\$15,149.95	\$45,329.69	\$0.00	\$0.00	\$0.00	\$45,329.69	\$201,484.00
-Juvenile	Seasonal/Temp	1003	\$1,708.28	1497.26	1458.53	\$4,664.07	\$0.00	\$0.00	\$0.00	\$4,664.07	\$21,986.00
	Overtime	1005		\$148.43	\$40.05	\$188.48	\$0.00	\$0.00	\$0.00	\$188.48	\$0.00
			\$16,747.81	\$16,785.90	\$16,648.53	\$50,182.24	\$0.00	\$0.00	\$0.00	\$50,182.24	\$223,470.00
Community Corrections	Regular Salaries	1001	\$19,124.28	\$19,221.87	\$19,197.86	\$57,544.01	\$0.00	\$0.00	\$0.00	\$57,544.01	\$255,929.00
-Adult	Seasonal/Temp	1003				\$0.00	\$0.00		\$0.00	\$0.00	
	Overtime	1005	\$11.14	\$120.97	\$65.33	\$197.44	\$0.00	\$0.00	\$0.00	\$197.44	\$0.00
			\$19,135.42	\$19,342.84	\$19,263.19	\$57,741.45	\$0.00	\$0.00	\$0.00	\$57,741.45	\$255,929.00
Community Corrections	Regular Salaries	1001	\$3,332.01	\$3,326.87	\$3,332.01	\$9,990.89	\$0.00	\$0.00	\$0.00	\$9,990.89	\$44,322.00

			January	February	March	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD 2021	2021 Budget	
Department												
-Youth Court	Seasonal/Temp	1003				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	Overtime	1005	\$15.42	\$30.84	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
			\$3,332.01	\$3,326.87	\$3,332.01	\$9,990.89	\$0.00	\$0.00	\$0.00	\$9,990.89	\$44,322.00	
Solid Waste Payroll	Regular Salaries	1001	\$9,789.32	\$10,106.56	\$9,652.83	\$29,548.71	\$0.00	\$0.00	\$0.00	\$29,548.71	\$106,829.00	
	Seasonal/Temp	1003	\$2,897.82	\$3,048.55	\$3,076.97	\$9,023.34	\$0.00	\$0.00	\$0.00	\$9,023.34	\$58,653.00	
	Overtime	1005	\$2,449.65	\$2,036.74	\$0.00	\$4,486.39	\$0.00	\$0.00	\$0.00	\$4,486.39	\$10,683.00	
			\$15,136.79	\$15,191.85	\$12,729.80	\$43,058.44	\$0.00	\$0.00	\$0.00	\$43,058.44	\$176,165.00	
Fire District #1	Regular Salaries	1001	\$17,157.46	\$13,785.04	\$14,352.94	\$45,295.44	\$0.00	\$0.00	\$0.00	\$45,295.44	\$243,303.00	
	Seasonal/Temp	1003	\$3,185.00	\$2,245.00	\$7,660.00	\$13,090.00	\$0.00	\$0.00	\$0.00	\$13,090.00	\$47,500.00	
	Overtime	1005				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$472.00	
			\$20,342.46	\$16,030.04	\$22,012.94	\$58,385.44	\$0.00	\$0.00	\$0.00	\$58,385.44	\$291,275.00	
Health Dept.-General	Regular Salaries	1001	\$19,523.50	\$24,837.96	\$36,414.33	\$80,775.79	\$0.00	\$0.00	\$0.00	\$80,775.79	\$265,808.00	
COVID Tracers	Seasonal/Temp	1003	\$ 21,744.13	\$15,669.02	\$14,915.01	\$52,328.16	\$0.00	\$0.00	\$0.00	\$52,328.16	\$0.00	
	Overtime	1005	\$7,264.57	\$8,325.71	\$10,999.73	\$26,590.01	\$0.00	\$0.00	\$0.00	\$26,590.01	\$1,084.00	
			\$48,532.20	\$48,832.69	\$62,329.07	\$159,693.96	\$0.00	\$0.00	\$0.00	\$159,693.96	\$266,892.00	
Health Dept.-Grants	Regular Salaries	1001	\$148,613.02	\$147,979.75	\$267,356.43	\$563,949.20	\$0.00	\$0.00	\$0.00	\$563,949.20	\$2,119,573.00	
	Part Time	1003	\$5,921.75	\$5,549.52	\$6,218.40	\$17,689.67	\$0.00	\$0.00	\$0.00	\$17,689.67	\$80,401.00	
	Overtime	1005	\$564.94	\$1,816.06	\$960.00	\$3,341.00	\$0.00	\$0.00	\$0.00	\$3,341.00	\$10,555.00	
PIO (ELC Grant)			\$2,274.48	\$5,054.40	\$5,054.40	\$12,383.28				\$12,383.28	\$65,707.00	
RADxUP Coord & Spec			\$7,166.41	\$7,166.40	\$7,166.40	\$21,499.21				\$21,499.21	\$82,000.00	
IRIS Coord (KCCRF Grant)			\$0.00	\$2,794.08	\$3,422.00	\$6,216.08				\$6,216.08	\$55,095.00	
			\$155,099.71	\$155,345.33	\$274,534.83	\$584,979.87	\$0.00	\$0.00	\$0.00	\$584,979.87	\$2,210,529.00	
Totals			\$1,191,560.66	\$1,180,057.96	\$1,302,139.54	\$3,673,758.16	\$0.00	\$0.00	\$0.00	\$3,673,702.68	\$16,180,021.60	
					\$1,174,988.38					\$3,673,758.16	\$16,929,214.00	
										-\$55.48	-\$749,192.40	

2021 YTD BUDGET ACTIVITY

% of Year: 25%

			JAN	FEB	MAR	1st QTR	APR	MAY	JUN	2nd QTR	3rd QTR	4TH QTR	TOTAL	AVAILABLE	
	DEPARTMENT	BUDGET	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET	% USED
	Attorney	\$2,127,075	\$144,037	\$138,726	\$137,979	\$420,742				\$0	\$0	\$0	\$420,742	\$1,706,333	19.78%
	Clerk	\$955,685	\$62,313	\$73,430	\$62,408	\$198,151				\$0	\$0	\$0	\$198,151	\$757,534	20.73%
	County Commissioners	\$239,201	\$12,887	\$18,619	\$16,052	\$47,558				\$0	\$0	\$0	\$47,558	\$191,643	19.88%
	Admin. Svcs/Counselor	\$627,489	\$41,939	\$43,062	\$48,199	\$133,201				\$0	\$0	\$0	\$133,201	\$494,288	21.23%
	Register of Deeds	\$515,953	\$29,714	\$28,204	\$26,111	\$84,030				\$0	\$0	\$0	\$84,030	\$431,923	16.29%
	Treasurer	\$876,696	\$60,434	\$61,149	\$64,431	\$186,014				\$0	\$0	\$0	\$186,014	\$690,682	21.22%
	District Court	\$168,175	\$2,376	\$6,975	\$8,683	\$18,034				\$0	\$0	\$0	\$18,034	\$150,141	10.72%
1.00	Emergency Management	\$265,466	\$20,953	\$18,820	\$14,560	\$54,332				\$0	\$0	\$0	\$54,332	\$211,134	20.47%
	Coroner	\$107,000	\$3,750	\$4,526	\$13,131	\$21,407				\$0	\$0	\$0	\$21,407	\$85,593	20.01%
	Juvenile Detention	\$95,000	\$20,900	\$0	\$0	\$20,900				\$0	\$0	\$0	\$20,900	\$74,100	22.00%
	Fair	\$102,400	\$2,702	\$3,007	\$0	\$5,709				\$0	\$0	\$0	\$5,709	\$96,691	5.58%
1.00	Museum	\$428,315	\$31,584	\$33,144	\$31,637	\$96,365				\$0	\$0	\$0	\$96,365	\$331,950	22.50%
	Election	\$581,735	\$23,685	\$101,778	\$20,203	\$145,666				\$0	\$0	\$0	\$145,666	\$436,069	25.04%
	Ambulance	\$3,674,370	\$254,771	\$262,257	\$268,014	\$785,041				\$0	\$0	\$0	\$785,041	\$2,889,329	21.37%
	Appraiser	\$1,669,039	\$119,857	\$120,899	\$133,913	\$374,668				\$0	\$0	\$0	\$374,668	\$1,294,371	22.45%
	Planning & Development	\$592,829	\$38,776	\$39,364	\$39,696	\$117,837				\$0	\$0	\$0	\$117,837	\$474,992	19.88%
	Budget Appropriations	\$1,591,541	\$795,771	\$0	\$0	\$795,771				\$0	\$0	\$0	\$795,771	\$795,770	50.00%
	Insurance	\$681,849	\$146,224	\$145,046	\$2,846	\$294,115				\$0	\$0	\$0	\$294,115	\$387,734	43.13%
	Information Systems	\$1,619,848	\$87,655	\$90,408	\$64,319	\$242,382				\$0	\$0	\$0	\$242,382	\$1,377,466	14.96%
	County General-General	\$4,385,170	\$185,582	\$163,601	\$118,932	\$468,116				\$0	\$0	\$0	\$468,116	\$3,917,054	10.67%
	Public Works	\$8,101,895	\$330,691	\$414,197	\$432,163	\$1,177,050				\$0	\$0	\$0	\$1,177,050	\$6,924,845	14.53%
	Noxious Weed	\$684,674	\$64,456	\$49,248	\$41,347	\$155,051				\$0	\$0	\$0	\$155,051	\$529,623	22.65%
	Juvenile Supervision	\$1,794	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$1,794	0.00%
	Payroll Clearing	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0	
	General Fund Transfers	\$5,207,634	\$5,212,634	\$0	\$0	\$5,212,634				\$0	\$0	\$0	\$5,212,634	-\$5,000	100.10%
	County General subtotal	\$35,300,833	\$7,693,691	\$1,816,461	\$1,544,622	\$11,054,774	\$0	\$0	\$0	\$0	\$0	\$0	\$11,054,774	\$24,246,059	31.32%
	Less Budget Stabilization	\$3,050,000													
	General Fund w/out Budget Stabilization	\$32,250,833													

Attachment: Financial reports 2021 (10694 : Year to date budget and expenditure reports)

2021 YTD BUDGET ACTIVITY

% of Year: 25%

		JAN	FEB	MAR	1st QTR	APR	MAY	JUN	2nd QTR	3rd QTR	4TH QTR	TOTAL	AVAILABLE	
	DEPARTMENT	BUDGET	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET	% USED
2.00	Riley County Health Dept #30	\$4,906,190	\$356,422	\$435,724	\$418,677	\$1,210,823			\$0	\$0	\$0	\$1,210,823	\$3,695,367	24.68%
	EMS Grants #52	\$5,067	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	
	Register of Deeds Tech Fund #106	\$91,568	\$0	\$0	\$27,334	\$27,334			\$0	\$0	\$0	\$27,334	\$64,234	29.85%
	Clerk's Tech Fund #107	\$106,703	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$106,703	0.00%
	Treasurer's Tech Fund #108	\$56,977	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$56,977	0.00%
	War Memorial #112	\$9,575	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$9,575	0.00%
	County Auction #118	\$86,238	\$0	\$270	\$240	\$510			\$0	\$0	\$0	\$510	\$85,728	0.59%
	P.A.T.F #128	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	
	Motor Vehicle Operations #130	\$418,158	\$23,504	\$23,901	\$24,147	\$71,552			\$0	\$0	\$0	\$71,552	\$346,606	17.11%
	Special Alcohol Programs #132	\$9,023	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$9,023	0.00%
2.00	Community Corrections #144	\$987,649	\$64,067	\$85,365	\$66,197	\$215,629			\$0	\$0	\$0	\$215,629	\$772,020	21.83%
	Capital Improvements Fund #145	\$9,070,167	\$186,717	\$198,094	\$42,008	\$426,818			\$0	\$0	\$0	\$426,818	\$8,643,349	4.71%
	Economic Development #146	\$401,322	\$93,020	\$150,675	\$8,834	\$252,529			\$0	\$0	\$0	\$252,529	\$148,793	62.92%
	Radio Infrastructure Project #147	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	
	Emergency 911 #148	\$810,000	\$143,853	\$8,007	\$5,619	\$157,479			\$0	\$0	\$0	\$157,479	\$652,521	19.44%
	Solid Waste #150	\$2,807,000	\$28,119	\$177,345	\$161,764	\$367,228			\$0	\$0	\$0	\$367,228	\$2,439,772	13.08%
	County Building #152	\$393,000	\$3,341	\$12,675	\$27,723	\$43,739			\$0	\$0	\$0	\$43,739	\$349,261	11.13%
	Road & Bridge Capital Projects #157	\$4,320,367	\$0	\$4,299	\$11,617	\$15,916			\$0	\$0	\$0	\$15,916	\$4,304,451	0.37%
	RCPD Operations #173	\$4,712,215	\$1,123,003	\$26,891	\$26,290	\$1,176,184			\$0	\$0	\$0	\$1,176,184	\$3,536,031	24.96%
	Landfill Closure #180	\$52,789	\$0	\$819	\$722	\$1,541			\$0	\$0	\$0	\$1,541	\$51,248	2.92%
	Bond & Interest # 181	\$598,752	\$0	\$16,923	\$0	\$16,923			\$0	\$0	\$0	\$16,923	\$581,830	2.83%
	Riley Co Fire Dist #1 #183	\$1,124,440	\$40,065	\$37,386	\$100,720	\$178,171			\$0	\$0	\$0	\$178,171	\$946,269	15.85%
	Riley Co Fire Dist Cap Out #184	\$357,523	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$357,523	0.00%
	Fire Station Projects #185	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	

Attachment: Financial reports 2021 (10694 : Year to date budget and expenditure reports)

2021 YTD BUDGET ACTIVITY

% of Year: 25%

		JAN	FEB	MAR	1st QTR	APR	MAY	JUN	2nd QTR	3rd QTR	4TH QTR	TOTAL	AVAILABLE	
	DEPARTMENT	BUDGET	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET	% USED
	University Park W&S #230	\$136,421	\$0	\$6,694	\$3,253	\$9,947			\$0	\$0	\$0	\$9,947	\$126,474	7.29%
	Fairmont Heights Cap Proj #231	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	
	University Park Sewer Capital #233	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	
	Keats Capital Project #236	\$499,000	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$499,000	0.00%
	Exp of Univ Park/Lakeside Heights #235	\$800,000	\$1,250	\$0	\$0	\$1,250			\$0	\$0	\$0	\$1,250	\$798,750	0.16%
	Univ Park W/S Reserve #284	\$95,540	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$95,540	0.00%
	Hunters Island Water #238	\$30,401	\$0	\$2,279	\$2,176	\$4,454			\$0	\$0	\$0	\$4,454	\$25,947	14.65%
	Hunters Island Reserve #241	\$9,027	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$9,027	0.00%
	Carson Sewer Operations #239	\$45,485	\$919	\$893	\$942	\$2,754			\$0	\$0	\$0	\$2,754	\$42,731	6.06%
	Carson Sewer Reserve #237	\$36,994	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$36,994	0.00%
	Deep Creek Sewer #242	\$14,236	\$0	\$295	\$152	\$447			\$0	\$0	\$0	\$447	\$13,789	3.14%
	Deep Creek Reserve #243	\$27,705	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$27,705	0.00%
	Moehlman Bottoms #244	\$19,354	\$0	\$1,162	\$1,001	\$2,163			\$0	\$0	\$0	\$2,163	\$17,191	11.18%
	Moehlman Bottoms Reserve #245	\$5,410	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$5,410	0.00%
	Terra Hts Sewer #252	\$33,953	\$75	\$848	\$219	\$1,142			\$0	\$0	\$0	\$1,142	\$32,811	3.36%
	Terra Hts Sinking #254	\$82,528	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$82,528	0.00%
	Konza Water Operations #256	\$121,704	\$75	\$6,031	\$6,183	\$12,289			\$0	\$0	\$0	\$12,289	\$109,415	10.10%
	Konza Water Reserve #257	\$149,874	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$149,874	0.00%
	Valleywood Cap Reserve #282	\$81,672	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$81,672	0.00%
	Valleywood Operations #248	\$46,871	\$0	\$64	\$0	\$64			\$0	\$0	\$0	\$64	\$46,807	0.14%
	Mertz/McGehee Drainage #322	\$6,183	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$6,183	0.00%
	Lakeside Heights Sewer #285	\$2,945	\$0	\$70	\$18	\$88			\$0	\$0	\$0	\$88	\$2,857	2.99%
	Lakeside Heights Sewer Capital #286	\$8,080	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$8,080	0.00%
		\$33,578,106	\$2,064,430	\$1,196,709	\$935,835	\$4,196,975	\$0	\$0	\$0	\$0	\$0	\$4,196,975	\$29,376,064	
	Total including General Fund	\$68,878,939	\$9,758,122	\$3,013,170	\$2,480,457	\$15,251,749	\$0	\$0	\$0	\$0	\$0	\$15,251,749	\$53,622,123	

Attachment: Financial reports 2021 (10694 : Year to date budget and expenditure reports)

2021 COUNTY GENERAL-GENERAL

% of Year: 25%

COUNTY GENERAL-GENERAL	BUDGET	JAN EXP.	FEB EXP.	MAR EXP.	1st QTR EXP.	APR EXP.	MAY EXP.	JUN EXP.	2nd QTR EXP.	3rd QTR EXP.	4th QTR EXP.	TOTAL EXP.	AVAILABLE BUDGET	% USED
Personnel	\$117,620	\$27,527	\$0	\$19,497	\$47,025				\$0	\$0	\$0	\$47,025	\$70,595	39.98%
Contractual	\$1,215,050	\$69,971	\$103,073	\$91,383	\$264,428				\$0	\$0	\$0	\$264,428	\$950,622	21.76%
Commodities	\$2,500	\$0	\$239	\$0	\$239				\$0	\$0	\$0	\$239	\$2,261	9.56%
Misc-Budget Stabilization	\$3,050,000	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$3,050,000	0.00%
Capital Outlay	\$0	\$10,296	\$15,073	\$6,652	\$32,021				\$0	\$0	\$0	\$32,021	-\$32,021	
Transfers Out	\$0	\$77,788	\$45,216	\$1,400	\$124,404				\$0	\$0	\$0	\$124,404	-\$124,404	
Grand Total	\$4,385,170	\$185,582	\$163,601	\$118,932	\$468,116	\$0	\$0	\$0	\$0	\$0	\$0	\$468,116	\$3,917,054	10.67%
Other Expense Totals	Year-To- Date	Budget												
Indigent Attorney	\$92,356	\$407,550												
Incidentals:														
Postage	\$113													
Computer Software	\$630													
Mileage	\$0													
Copies	\$0													
Misc Fees	\$2,594													
Meals	\$0													
	\$3,337													
Base Panel fees	\$84,384													
Off Panel	\$4,635													

Attachment: Financial reports 2021 (10694 : Year to date budget and expenditure reports)

COMPARISON OF 2020 TO 2021 EXPENSES

DEPARTMENT	MARCH		MARCH DIFFERENCE	YEAR-TO-DATE THRU MARCH		Y-T-D DIFFERENCE	2021 BUDGET
	2020	2021		2020	2021		
Attorney	\$151,241	\$137,979	-\$13,262	\$507,098	\$420,742	-\$86,357	\$2,127,075
Clerk	\$70,513	\$62,408	-\$8,105	\$236,232	\$198,151	-\$38,080	\$955,685
County Commissioners	\$22,495	\$16,052	-\$6,443	\$57,267	\$47,558	-\$9,709	\$239,201
Admin. Svcs/Counselor	\$44,223	\$48,199	\$3,976	\$149,953	\$133,201	-\$16,752	\$627,489
Register of Deeds	\$35,046	\$26,111	-\$8,935	\$116,546	\$84,030	-\$32,516	\$515,953
Treasurer	\$63,412	\$64,431	\$1,019	\$206,124	\$186,014	-\$20,110	\$876,696
District Court	\$10,407	\$8,683	-\$1,724	\$24,861	\$18,034	-\$6,827	\$168,175
Emergency Management	\$19,106	\$14,560	-\$4,546	\$67,750	\$54,332	-\$13,417	\$265,466
Coroner	\$10,060	\$13,131	\$3,070	\$21,724	\$21,407	-\$317	\$107,000
Juvenile Detention	\$0	\$0	\$0	\$22,463	\$20,900	-\$1,562	\$95,000
Fair	\$3,148	\$0	-\$3,148	\$8,985	\$5,709	-\$3,276	\$102,400
Museum	\$31,482	\$31,637	\$155	\$108,929	\$96,365	-\$12,564	\$428,315
Election	\$21,860	\$20,203	-\$1,657	\$153,495	\$145,666	-\$7,830	\$581,735
Ambulance	\$247,407	\$268,014	\$20,607	\$877,897	\$785,041	-\$92,856	\$3,674,370
Appraiser	\$150,084	\$133,913	-\$16,171	\$437,843	\$374,668	-\$63,175	\$1,669,039
Planning & Development	\$45,001	\$39,696	-\$5,305	\$151,819	\$117,837	-\$33,982	\$592,829
Budget Appropriations	\$0	\$0	\$0	\$810,771	\$795,771	-\$15,000	\$1,591,541
Insurance	\$67,585	\$2,846	-\$64,740	\$70,858	\$294,115	\$223,257	\$681,849
Information Systems/GIS	\$91,378	\$64,319	-\$27,059	\$308,777	\$242,382	-\$66,395	\$1,619,848
County General-General	\$81,047	\$118,932	\$37,885	\$236,247	\$468,116	\$231,869	\$4,385,170
Public Works	\$517,606	\$432,163	-\$85,443	\$1,491,733	\$1,177,050	-\$314,683	\$8,101,895
Noxious Weed	\$67,040	\$41,347	-\$25,693	\$195,956	\$155,051	-\$40,905	\$684,674
General Fund	\$1,750,139	\$1,544,622	-\$205,517	\$6,263,327	\$5,842,140	-\$421,186	\$30,091,405

Attachment: Financial reports 2021 (10694 : Year to date budget and expenditure reports)

COMPARISON OF 2020 TO 2021 EXPENSES

DEPARTMENT	MARCH		MARCH DIFFERENCE	YEAR-TO-DATE THRU MARCH		Y-T-D DIFFERENCE	2021 BUDGET
	2020	2021		2020	2021		
Health Department	\$355,707	\$418,677	\$62,971	\$1,038,926	\$1,210,823	\$171,897	\$4,906,190
EMS Grants Fund	\$20,500	\$0	-\$20,500	\$20,500	\$0	-\$20,500	\$5,067
Register of Deeds Tech Fund	\$21,413	\$27,334	\$5,921	\$21,413	\$27,334	\$5,921	\$91,568
Clerk's Tech Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$106,703
Treasurer's Tech Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$56,977
War Memorial	\$0	\$0	\$0	\$0	\$0	\$0	\$9,575
County Auction	\$120	\$240	\$120	\$618	\$510	-\$109	\$86,238
P.A.T.F	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Vehicle Operations	\$24,531	\$24,147	-\$384	\$81,159	\$71,552	-\$9,607	\$418,158
Special Alcohol Programs	\$4,650	\$0	-\$4,650	\$4,650	\$0	-\$4,650	\$9,023
Community Corrections	\$84,062	\$66,197	-\$17,865	\$259,591	\$215,629	-\$43,962	\$987,649
Capital Improvements Fund	\$501,824	\$42,008	-\$459,816	\$808,635	\$426,818	-\$381,817	\$9,070,167
Economic Development	\$25	\$8,834	\$8,809	\$254,931	\$252,529	-\$2,402	\$401,322
Radio Infrastructure Project	\$5,792	\$0	-\$5,792	\$1,400,614	\$0	-\$1,400,614	\$0
Emergency 911	\$53,654	\$5,619	-\$48,035	\$211,620	\$157,479	-\$54,141	\$810,000
Solid Waste	\$184,138	\$161,764	-\$22,373	\$396,542	\$367,228	-\$29,314	\$2,807,000
County Building	\$18,772	\$27,723	\$8,951	\$44,973	\$43,739	-\$1,233	\$393,000
Road & Bridge Capital Projects	\$28,824	\$11,617	-\$17,207	\$42,118	\$15,916	-\$26,202	\$4,320,367
RCPD Operations	\$144,454	\$26,290	-\$118,164	\$1,292,409	\$1,176,184	-\$116,225	\$4,712,215
Landfill Closure	\$575	\$722	\$147	\$1,156	\$1,541	\$386	\$52,789
Bond & Interest	\$0	\$0	\$0	\$21,093	\$16,923	-\$4,170	\$598,752
Riley Co Fire Dist #1	\$62,330	\$100,720	\$38,391	\$134,185	\$178,171	\$43,987	\$1,124,440
Riley Co Fire Dist Cap Ou	\$101,852	\$0	-\$101,852	\$114,262	\$0	-\$114,262	\$357,523
Fire Station Projects	\$15,528	\$0	-\$15,528	\$15,528	\$0	-\$15,528	\$0

Attachment: Financial reports 2021 (10694 : Year to date budget and expenditure reports)

COMPARISON OF 2020 TO 2021 EXPENSES

DEPARTMENT	MARCH		MARCH DIFFERENCE	YEAR-TO-DATE THRU MARCH		Y-T-D DIFFERENCE	2021 BUDGET
	2020	2021		2020	2021		
University Park W&S	\$6,141	\$3,253	-\$2,889	\$11,557	\$9,947	-\$1,611	\$136,421
Fairmont Heights Cap Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0
University Park Sewer Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Keats Capital Project	\$250	\$0	-\$250	\$250	\$0	-\$250	\$499,000
Exp of Univ Park/Lakeside Heights	\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$800,000
Univ Park W/S Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$95,540
Hunters Island Water	\$3,119	\$2,176	-\$944	\$4,766	\$4,454	-\$312	\$30,401
Hunters Island Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$9,027
Carson Sewer Operations	\$965	\$942	-\$23	\$2,830	\$2,754	-\$76	\$45,485
Carson Sewer Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$36,994
Deep Creek Sewer	\$497	\$152	-\$345	\$816	\$447	-\$369	\$14,236
Deep Creek Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$27,705
Moehlman Bottoms	\$1,476	\$1,001	-\$476	\$2,131	\$2,163	\$32	\$19,354
Moehlman Botoms Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$5,410
Terra Hts Sewer	\$562	\$219	-\$343	\$1,117	\$1,142	\$25	\$33,953
Terra Hts Sinking	\$0	\$0	\$0	\$0	\$0	\$0	\$82,528
Konza Water Operations	\$7,440	\$6,183	-\$1,257	\$10,351	\$12,289	\$1,937	\$121,704
Konza Water Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$149,874
Valleywood Cap Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$81,672
Valleywood Operations	\$105	\$0	-\$105	\$223	\$64	-\$159	\$46,871
Mertz/McGehee Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$6,183
Lakeside Heights Sewer	\$70	\$18	-\$52	\$99	\$88	-\$11	\$2,945
Lakeside Heights Sewer Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$8,080
Total Including General Fund	\$3,399,516	\$2,480,457	-\$919,059	\$12,462,391	\$10,039,115	-\$2,423,276	\$63,669,511

RCPD EXPENSES PAID BY RILEY COUNTY
2021 YTD EXPENSES

	BUDGET	JAN	FEB	MAR	1st Quarter	APR	MAY	JUN	2nd Quarter	3rd Quarter	4th Quarter	TOTAL EXPENSES	Remaining Budget
Physician	\$150,269	\$21,136	\$22,811	\$14,240	\$58,187				\$0	\$0	\$0	\$58,187	\$92,082
Laboratory	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0
Hospital	\$10,000	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$10,000
Advertising/Legal	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0
Prescriptions/ Medical Supplies	\$1,000	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$1,000
Bldg Maintenance	\$120,000	\$3,055	\$3,120	\$11,133	\$17,308				\$0	\$0	\$0	\$17,308	\$102,692
Land Rental/Lease	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0
Office Space Rental	\$10,500	\$875	\$875	\$875	\$2,625				\$0	\$0	\$0	\$2,625	\$7,875
Office Supplies	\$500	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$500
Juvenile Transport	\$6,000	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$6,000
Water, Electric	\$20,000	\$0	\$84	\$42	\$126				\$0	\$0	\$0	\$126	\$19,874
Storm Drainage	\$2,200	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$2,200
Other Contractual	\$0	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0
Budget Appropriation	\$4,391,746	\$1,097,937	\$0	\$0	\$1,097,937				\$0	\$0	\$0	\$1,097,937	\$3,293,809
TOTAL	\$4,712,215	\$1,123,003	\$26,891	\$26,290	\$1,176,184	\$0	\$0	\$0	\$0	\$0	\$0	\$1,176,184	\$3,536,031

Attachment: Financial reports 2021 (10694 : Year to date budget and expenditure reports)

RCPD EXPENSES PAID BY RILEY COUNTY
1/1/2015 - 12/31/2021

	2015	2016	2017	2018	2019	2020	2021	Total
Dental	\$878	\$131	\$0	\$0	\$0	\$0	\$0	\$1,009
Physician	\$127,580	\$134,751	\$113,307	\$136,454	\$145,388	\$163,648	\$58,187	\$879,315
Laboratory	\$499	\$69	\$0	\$0	\$0	\$0	\$0	\$569
Hospital	\$10,668	\$3,323	\$0	\$500	\$0	\$0	\$0	\$14,491
Advertising/Legal	\$0	\$0	\$210	\$473	\$0	\$0	\$0	\$683
Prescriptions	\$829	\$15	\$391	\$0	\$0	\$0	\$0	\$1,235
Bldg Maintenance	\$139,218	\$97,115	\$106,071	\$51,596	\$88,000	\$103,569	\$17,308	\$602,877
Land Rental/Lease	\$1,204	\$1,216	\$0	\$2,480	\$1,272	\$0	\$0	\$6,173
Office Supplies	\$0	\$125	\$251	\$0	\$125	\$0	\$0	\$501
Office Space Rental	\$9,900	\$10,225	\$10,200	\$10,200	\$10,525	\$9,625	\$2,625	\$63,300
Juvenile Transport	\$8,638	\$9,313	\$10,749	\$3,001	\$3,735	\$2,144	\$0	\$37,581
Water, Electric	\$0	\$0	\$0	\$0	\$0	\$252	\$126	\$378
Storm Drainage	\$1,715	\$1,917	\$1,826	\$1,958	\$203	\$0	\$0	\$7,619
Other Contractual Srv	\$0	\$0	\$0	\$400,000	\$8,091	\$693,906	\$0	\$1,101,998
Budget Appropriation	\$3,783,672	\$3,946,560	\$4,055,796	\$4,134,000	\$4,291,380	\$4,420,348	\$1,097,937	\$25,729,693
Total	\$4,084,802	\$4,204,762	\$4,298,801	\$4,740,663	\$4,548,719	\$5,393,492	\$1,176,184	\$28,447,421

Prepared by: Tami Robison
 Budget and Finance Officer

Attachment: Financial reports 2021 (10694 : Year to date budget and expenditure reports)

RCPD
OFF-SITE INMATE MEDICAL EXPENSES PAID BY ADVANCED CORRECTIONAL HEALTHCARE
INCLUDED IN 2021 \$31,000 POOL

	JAN	FEB	MAR	1st Quarter	APR	MAY	JUN	2nd Quarter	JUL	AUG	SEPT	3rd Quarter	4th Quarter	TOTAL EXPENSES
Dental	\$0	\$0	\$0	\$0				\$0				\$0	\$0	\$0
Physician	\$0	\$402	\$15	\$417				\$0				\$0	\$0	\$417
Laboratory	\$0	\$10	\$87	\$97				\$0				\$0	\$0	\$97
Hospital	\$0	\$509	\$418	\$927				\$0				\$0	\$0	\$927
Prescriptions	\$0	\$695	\$4,666	\$5,362				\$0				\$0	\$0	\$5,362
Supplies	\$0	\$0	\$0	\$0				\$0				\$0	\$0	\$0
TOTAL	\$0	\$1,617	\$5,186	\$6,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,802
Savings from Medicaid Rate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$31,000 Pool Balance	\$31,000	\$29,383	\$24,198		24,198	24,198	24,198		24,198	24,198	24,198			

Quarterly ADP: (Contract)

County Inmate (72 base census)	67	67	78	71
Non-County Inmate (0 base census)	0	0	0	0

Billing Adjustments for prior years	\$8,761	\$10,306	\$1,554	\$20,621				\$0				\$0	\$0	\$20,621
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David Adams
EMS/Ambulance
Director
2011 Claflin Rd
Manhattan, KS 66502
Phone: 785-539-3535

COMMISSION AGENDA REPORT

FROM: David Adams, EMS/Ambulance Director
MEETING: April 12, 2021
SUBJECT: EMS/Ambulance Headquarters Station
PRESENTER: David Adams, EMS/Ambulance Director

BACKGROUND

Good morning Commissioners,

I am here before you on the advice of the Budget and Planning Committee to continue to discuss the long standing facility needs of EMS as well as Emergency Management/Riley County Fire District #1. Chief Stukey could not be here but has asked me to speak on his behalf.

If you recall we discussed this topic earlier this year and I am here to follow up as county staff are presenting or preparing to present CIP requests and we believe this is the proper time to discuss moving this project forward.

DISCUSSION

In the document attached I believe we have outlined some of the deficiencies of the current EMS facility; some being long standing, others more recently, but all significant none the less. I have also briefly outlined the lack of a dedicated Emergency Operations Center (EOC) in Riley County. At this time we would also like to bring to your attention the need for a back-up dedicated 911 center in Riley County. Currently there is none.

FISCAL IMPACT

Unknown at this time

RECOMMENDATION(S)

The questions I bring before you are:

1. Is there a consensus to move forward with analyzing the need for a new Ambulance Headquarters Station alone, or a combined facility with Emergency Management/Rural Fire District #1?

Would this include space for an Emergency Operations Center?

Would this include space for a back-up 911 center?

2. If there is consensus, is there a consensus for approval for a space study to determine the location for a facility, whether stand alone or combined; either at the current EMS location or at the property that is currently the Family and Child Resource Center which is across the street from the current EMS facility, or another piece of land? (This location across from EMS has been discussed with a commissioner previously as a potential future site).

POSSIBLE MOTION(S)

Move to approve

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:

- EMS Facility 2021 (DOCX)
- Station (JPEG)
- Bay (JPEG)
- Captain (JPEG)
- Med Storage (JPEG)



RILEY COUNTY

Emergency Medical Service
2011 Claflin Road
Manhattan, KS 66502

Background:

The need for an updated facility was identified in the early 1990s. In 1996 the Board of County Commissioners contracted with Bobko/Associates Architects from Topeka, Kansas to develop schematic plans for an updated EMS Headquarters facility. Phase I was funded which included rerouting traffic and adding a parking lot. Ideas for Phase II were submitted and placed on hold due to county financial restraints. These plans were submitted but no action taken. Since that time facility enhancement has been on the CIP program but remained unfunded.

The current EMS station was designed in the late 1970s and completed and occupied in 1980, thus is 41 years old. The station was designed to support a completely different type of EMS operation than what we have today:

- a. Call volume of ~1500 as compared to ~4600 today.
- b. Shift structure consisting of many part time employees working a variety of "short and swing shifts." Today the service is operated with primarily full-time professionally certified technicians that work 24-hour shift rotations.
- c. Service level of Basic Life Support as compared to Advanced Life Support today.
- d. Five bay facility that housed a fleet of four ambulances compared to our current fleet of 7 ambulances, four support vehicles, one disaster trailer and two event vehicles.

The service has several pressing issues that need to be addressed in an updated facility:

- a. The ability to house most of our vehicles in a central location: Currently a back-up ambulance, the disaster trailer and two event vehicles are housed in a temporary location at the Riley County shop or outside at EMS.
- b. The ability to store all of our back-up equipment and supplies in one area: Currently equipment and supplies are stored in three separate locations: RCEMS, Family and Child Resource Center, and the Riley County Shops (in trailers) and an extra bay.
- c. Currently we have two sleeping rooms that are similar to a typical residential bedroom. Each of these rooms have one or two beds and lockers. We have one coed shower/bathroom and one additional coed bathroom. Current standards do not support coed sleeping rooms and shower facilities.
- d. There is one office in the building that has been converted into a bedroom/office for the on duty supervisor. This allows for 1 person per bedroom with no sharing of a room except during very specific times (Paramedic students or orientees). This also allows for privacy if the on duty supervisor needs to meet with an employee, but the employee has to sit on the Supervisors' bed.

- e. Administration have 3 offices in 2 separate buildings other than at EMS. I believe that we are the only department head or assistant department heads that are not in the same building or with their staff in the same building? This creates significant logistical and continuity challenges when overseeing a department the size and scope of Riley County EMS.

2. Bays:

- a. The storage capacity for equipment is very inadequate. Currently, staff are utilizing homemade wooden cabinet's in the bays that do not stop dirt, diesel fumes, bugs, etc. from penetrating the equipment that they house. EMS also uses the former kitchen in the FCRC for storage.
- b. There is less than 24" clearance length wise in the bays for the ambulances. This lack of space makes it very difficult to walk around the vehicles as staff do their typical normal daily work such as carrying equipment, cleaning or just moving around.
- c. Trucks must be pulled outside to of the bay in order to remove the cot from the back, for some routine maintenance or for ease of movement in the bays.
- d. Heaters in the bays are old and very inefficient. During cold weather they run continually to keep the bay temperature at the state mandated minimum of 50 degrees F.

3. Building in general:

- a. There is very poor ventilation throughout the building as the air handling system is inadequate.
- b. We continually have problems with the plumbing as the pipes are old and failing. Plumbing is in concrete and part of our kitchen is where a closet once was.
- c. Air leaks around the windows and doors which requires staff to run space heaters throughout the winter/cold months.

Other Considerations:

There are no meeting spaces inside the building. Any meeting or training must be conducted in the crew room/lunch area/down time area or in another building. This room will hold 4-5 people around the table. We continually have to vie for meeting space with other departments in the county or go to buildings that are not county owned to meet or for training.

The county does not have an Emergency Operations Center where operations during an emergency or disaster can be conducted with multiple agencies. Currently the county Emergency Services Agencies utilize an empty room at Manhattan Fire Department Headquarters. This room is not designed for Emergency Operations and has many shortcomings including: limited phone access, no space for separate meetings, has poor acoustics and no area for press conferences/interviews/meetings in general away from a larger group.

Riley County does not have a backup 911 center. Currently if there is a failure at the dispatch center the calls will have to be routed to Pottawatomie County and local dispatchers will have to travel to Westmoreland as well as the command post to continue operations, without the use of phone lines. Calls would be transferred to dispatchers inside the building and calls would be sent to dispatchers in the Command Post who would dispatch local Emergency Services.





Attachment: Bay (10682 : EMS/Ambulance Facility)

12.d

Attachment: Captain (10682 : EMS/Ambulance

Packet Pg. 42



Project Update

Public Works Department

4/12/2021

Fairmont Heights Sewer Project

- Clean-up, seeding and asphalt patching remain.

Lakeside Heights Sewer/Water District

- Plans have been approved by KDHE
- Working on collecting hook-up agreements from users and bonding.

Keats Sewer District

- Preliminary Engineer Report – BG Consultants
- Costs estimates for City and District maintenance
- Concern that the monthly per user costs are too high, other options are being researched

K-113 Corridor Study – Jt. City/County/KDOT project

- Final report completed.
- Awaiting MOU

Kitten Creek Culvert Replacement (N.5-22.5)

- Approximately 1.5 mi N. of Anderson Ave.
- Olsson and Associates is the consultant
- Working on office check plans

Rose Hill Rd. Bridge (O.7-2.6)

- Approximately ¼ mi. S. of Swede Creek Rd.
- KDOT Off-System Bridge Program (80/20 grant for construction)
- BG Consultant working on final plans and easement acquisition.
- Bid letting scheduled for May by KDOT

West 32nd Ave Bridge (T.0-30.8)

- Approximately ¼ mi. N. of McDowell Creek Rd.
- Field Check meeting Friday Jan 22nd with Alfred Benesch & Co.
- Working on Office Check plans, r/w acquisition and utility relocation
- [Applied for KDOT Cost Share Program \(90%-10%\)](#)

Winkler Mills Bridge (H.0-5.9)

- Approximately 0.1 mi. N. of Fancy Creek Rd.
- Bartlett & West
- Field check held January 27, 2021

Fancy Creek Bridge (K.0-6.2)

- Approximately 1.25 mi. W. of Tuttle Creek Blvd.
- Schwab-Eaton
- Field check held February 2, 2021

South Otter Bridge (D.5-9.1)

- Approximately 0.1 mi. S. of Green-Randolph Rd.
- Schwab-Eaton
- Field check held October 23, 2020
- [Public Works Staff reviewing office check plans](#)

Peach Grove Culvert (I.0-4.2)

- Approximately 1.0 mi N. Winkler Mills Rd.
- Reece Construction began project early December
- Back filling and grading completed
- [Project complete - Final walk thru held Friday](#)
- [Final pay estimate issued soon](#)

Senn Rd Bridge (I.1-10.8)

- Approximately 0.1 mi. E. of Union Rd.
- All permits received and utilities relocated and Easements acquired.
- BG Consultants
- Office check held January 13, 2021
- [Bid opening Monday May12, 2021](#)

Parallel Rd. Culvert (C.7-0.0)

- Approximately 0.2 mi E. of May Day Rd.
- Schwab-Eaton working on field check plans.

Flat Rock Rd. Culvert (O.3-1.3)

- Approximately 0.5 mi. W. of Swede Creek Rd.
- Field check meeting held with SMH Dec. 2, 2020
- SMH working on office check plans

Union Rd Culvert (I.0-0.9)

- Approximately 0.9 mi. S. of Green-Randolph Rd.
- Field check held Dec. 2, 2020
- SMH working on office check plans

EMS Kitchen Remodel

- RM Baril has counters ordered
- Delivered and installed in March

Riley County Police Department Firing Range

- Building essentially complete – Final Pay Est/Change Order
- Water Line project – Larson Construction will begin Monday April 12th.
- Estimated 3 weeks to complete.

Parks:

- Spring clean-up of grounds around County buildings
- Preparing Casement Building at Cico Park for cattle show
- Continue work on renovations to playground at Keats Park
- Applied pre-emergents to lawns
- Seeded Football and practice field at Fairmont Park

Operations:

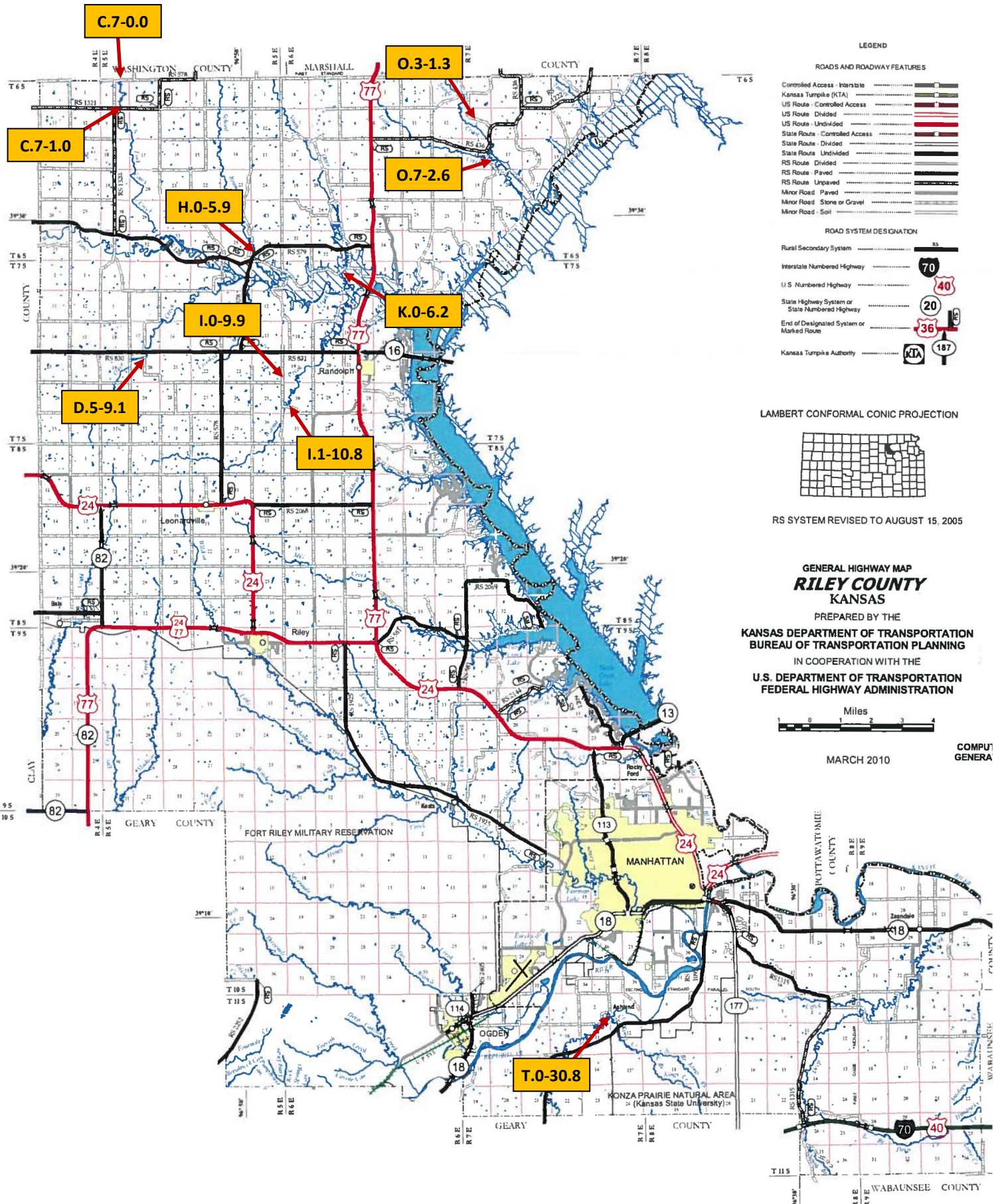
- Bellegarde Rd culvert wing fell off in rain. Installed 60" CMP extended slopes.
- Cleared debris and reshaped Stockdale Park Rd after water receded.
- Assist Health Department in erecting tent for vaccine clinic at FCRC
- Picked up signs, sand bags and barriers from Cico Park.
- Pad preparation for Equipment Storage Building at Leonardville Yard. .
- Crack filling of asphalt pavement continues.

Sales Tax Discussion-

- Staff presented project list for proposed sales tax program

Miscellaneous

- US-24/K113 intersection survey





PUBLIC WORKS
Presentation

John Ellermann
Public Works
Director/County Engineer
6215 Tuttle Creek Blvd
Manhattan, KS 66503
Phone: 785-537-6330

COMMISSION AGENDA REPORT

FROM: John Ellermann, Public Works Director

MEETING: April 12, 2021

SUBJECT: Harbour Hills Neighborhood Request to improve County Road 402 (W. 59th Ave)

PRESENTER: John Ellermann

BACKGROUND

On March 18th, 2021, I presented to you a request to improve a portion of W. 59th Ave. (Co. Rte. 402) from a number of the residents of the Harbour Hills and Lake Land/Mill Cove area. The portion requested to be improved is a 3,000 ft. stretch of W. 59th Ave. currently surfaced with asphalt millings. It has many cracks and potholes. A petition was submitted, followed by a letter requesting the County chip seal the road as a solution to the potholes, cracks and rough ride. Chip seal is a maintenance treatment designed to preserve the pavement life. Technically this stretch of road has failed as a pavement and the proper fix is to grind it up and start all over.

DISCUSSION

At the March 18th meeting the following options were presented:

1. Prep Base (grind up, relay & compact) and 2" Asphalt Surfacing - \$85,000
2. Prep Base and Double Chip Seal - \$55,000
3. Prep Base, 4" Rock Surface - \$52,000
4. Patch pot holes and Single Chip Seal - Not Recommended
5. Patch pot holes and Double Chip Seal - Not Recommended
6. Do nothing

FISCAL IMPACT

Fiscally, W. 59th Ave. will require \$0 to \$85,000 in repairs and \$3,500 to \$7,500 in annual maintenance costs depending on the option selected.

RECOMMENDATION(S)

Staff recommends option 3. This option will incorporate the millings into the base and give the road a solid foundation on which to place the 4" of gravel surfacing. Gravel roads are the most economical to build and for future maintenance. In reviewing the budget for 2021, the Public Works Department has sufficient funds available perform the work.

POSSIBLE MOTION(S)

Move to approve option 3 as recommended.

Move to approve a different option.

Move to deny

Move to modify

Move to table

The Board agreed by consensus to

Enclosures:



COMMUNITY CORRECTIONS
Grant

Shelly Williams
Community Corrections
Director
115 North 4th Street
Manhattan, KS 66502
Phone: 785-537-6380

COMMISSION AGENDA REPORT

FROM: Shelly Williams, Director, Riley County Community Corrections

MEETING: April 12, 2021

SUBJECT: U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Programs FY21 Adult Drug Court and Veteran's Treatment Court Discretionary Grant Program

PRESENTER: Sandi Harper, ISO II & Jessie Hubbard, Admin. Asst. II, of Riley County Community Corrections

BACKGROUND

The solicitation for this grant was released on December 22, 2020. We actually initiated the process on December 16th, creating a user account in the U.S. Government's System for Award Management or SAM, and began writing the grant at the beginning of February. The projected number of hours to prepare this grant is around 120 hours, however given this is our first federal grant since the early 2000's, we have spent substantially more hours than projected. I participated in a "how to apply" for a BJA grant webinar on February 2nd.

DISCUSSION

If awarded, this is a 4 year, \$500,000 grant requiring a \$25,000 in-kind match. Approximately 55 awards will be made to agencies implementing an Adult Drug or Veterans Treatment Court. The grant awards are for enhancements to an existing or to implement a new treatment court. Applicants have to show strong community partnerships and prioritization will go to applicants who have participated in the National Association of Drug Court Professionals (NADCP) and the National Drug Court Institute's training initiative.

Regarding how the grant will be scored: Description of the Issue is worth 20%, Project Design and Implementation is worth 40%, Capabilities and Competencies is worth 20%, the Plan for Collecting Data Required for Performance Measures is worth 15% and the Budget documents are worth 5%.\

We are required to send at least 3 team members to at least one national training per year. The NADCP conference training is in Maryland this year, and Nashville, TN. next year.

FISCAL IMPACT

The grant is for \$500,000 with \$166,666.66 in in-kind matching. If awarded this will add one 3/4 time Case Manager and one 1/2 Transportation Officer to Riley County Community Corrections staff.

RECOMMENDATION(S)

Recommend approving Riley County Community Corrections to apply for the BJA FY21 Adult Drug Court and Veterans Court Discretionary Grant Program.

POSSIBLE MOTION(S)

Move to approve

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:

- BJA Proposal Abstract (DOCX)
- BJA Grant Narrative (DOCX)
- BJA Grant Time Task Plan (DOCX)
- BJA ADC Budget 04072021.xlsm (PDF)

Proposal Abstract

The 21st Judicial District is requesting funding for a Category 3, post-adjudication Adult Drug Court. We are ready to fully integrate the National Association of Drug Court Professionals 10 Best Practice Standards, and incorporate existing services including evidence-based substance abuse treatment, and a random drug testing program, as well as operationalize the Ten Key Components of Drug Courts.

The primary activities of our ADC will include providing care coordination of treatment services from detoxification through aftercare including relapse prevention, judicial oversight and intensive supervision. Products include providing evidence-based substance use treatment, a random, risk-based drug testing program, core correctional practices, and incentives and sanctions.

The initial beneficiaries of our ADC will include all high risk/high need adjudicated Senate Bill 123 (SB123) offenders, with the long-term plan of serving every drug addicted person under supervision with Riley County Community Corrections (RCCC) in both Clay and Riley Counties!

The total amount of the grant request for the duration of the grant is \$500,000. The total number of participants over the life of the grant will include 120 SB123 offenders plus an additional 45 non-SB123 offenders, for a total of 165 participants (RCPD Arrest Data 2018 – 2020; TOADS Revocations FY18 – FY20; & Court Services Monthly Caseload Reports, 2020).

The minimum length of supervision would be 12 months, with the maximum length 18 months, based on five phases of Drug Court. The average length of supervision for those sentenced under SB123 from FY17 through FY19, was 18.05 months (TOADS, Riley County Community Corrections. March 3, 2021).

The target population will initially include all convicted SB123 offenders. SB123 was approved by the Kansas Legislature in 2003 with the goal of treating non-violent drug offenders

(under supervision of community corrections) by providing community-based substance abuse treatment. Additional offender types will be added in year's two through four of the grant.

Currently, SB123 does not cover MAT, however participants will be referred to Konza Clinic in Junction City, Kansas. We will provide treatment and services to address opioid, stimulant and substance abuse reduction to best practice treatment standards.

The NADCP Adult Drug Court Best Practice Standards that will be addressed include, Target Population, Equity & Inclusion, Roles & Responsibilities of the Judge, Incentives, Sanctions & Therapeutic Adjustments, Substance Use Disorder Treatment, Complementary Treatment & Social Services, Drug & Alcohol Testing, Multidisciplinary Team, Census & Caseloads and Monitoring & Evaluation.

The jurisdiction will not be leveraging any other federal funding sources for the ADC. Additionally, neither this applicant nor the jurisdiction have ever received a drug court grant from OJP.

Proposal Narrative

a. Description of the Issue

Riley County Community Corrections (RCCC) is a state and local partnership which promotes public safety by providing highly structured community supervision to felony offenders. Community supervision is uniquely structured in Kansas wherein community corrections agencies are county-owned and operated agencies, however they are 100% state funded. As a result, no entity takes full ownership of the program and we often fall between the funding cracks at both the local and state levels.

The last time the State of Kansas invested in Community Corrections was in 2007. Since that time, Community Corrections agencies have not only watched this initial investment evaporate but have experienced **flat or reduced state grant funding for the last 7 years** and stagnant Behavioral Health Initiative funding since 2015 (FY20 Ks. Community Corrections Advisory Committee (CCAC) Annual Report). The Kansas prison population is expected to increase 21% by 2028. One of the overarching goals for Governor Kelly's administration is to "reduce recidivism and increase public safety among people on Community Corrections" and to realize a 30% reduction in revocations by the year 2030 (CSG Justice Center, November 2019).

Community corrections agencies in Kansas are at a crisis-level due to lack of increased funding. Flat funding is starving agencies from providing direct client services because of mandatory cost of living increases, merit increases, and rising health insurance costs. Flat funding translates into higher caseloads resulting in less time with offenders. RCCC will not be able to realize a reduction in revocations unless we have additional resources.

Kansas Community Corrections agencies need \$2.94 million to reduce caseloads based on risk to an appropriate level. The Kansas Department of Corrections (KDOC) has not factored in supervision risk levels when calculating FTEs for agencies, nor have they addressed salary compression issues that have plagued Kansas for a decade (FY20 CCAC Annual Report). Additionally, the State of Kansas does not provide any funding for specialty courts. **All these factors combined are why Riley County Community Corrections and the 21st Judicial**

District is unable to fund the Adult Drug Court program adequately without federal assistance.

Nature & Scope of Substance Abuse Problem

Riley County Community Corrections is located within the 21st Judicial District which is made up of Clay and Riley Counties. Clay County, a primarily rural county, has a population of 8,142 people and a median age of 43. While often considered rural, Riley County is home to a major university, sits next to a large Army base, and has a total population of 75,296 people. Of the 75,296 people, the median age is 25.1 and the poverty rate is 21.6% (Data USA, 2021). These factors, a young, transient community (university & Army base) with high poverty rates, contribute to our need for additional funds to implement an Adult Drug Court program.

In Riley County, there were 1,139 felony arrests between 2018 and 2020. Of those, 389 or 34.2% were for felony drug offenses. The top three felony drug arrests during that timeframe included: *Possession Opiates, Opium, Narcotic or Certain Stimulant* (45% or 176/389), *Distribute Opiates, Opium, Narcotic or Certain Stimulant* (10% or 37/389), and *Possession of Marijuana; 2 or More Priors* (6% or 22/389) (Riley County Police Department Spillman Database, 2018-2020). Not surprising, the number of opioid overdose visits to the local emergency room accounted for 60% of the total number of overdose visits from 2017 to 2019 (Community Needs Assessment, Riley County Health Department, 2019). According to the Kansas Sentencing Commission's Data Dashboard, Riley County experienced a 39% increase in felony drug cases filed between 2017 (41 cases) and 2019 (57 cases), while the State of Kansas only saw a 14% increase (KSSC Drug Dashboard, 2021).

Problems with the Current Court Response

Problems with the current court response involving substance abuse includes the limited amount of funding available for treatment for non-SB123 sentenced individuals, a greater number of high-risk/high-need clients being assigned to community supervision, many with severe mental health issues aggravated by substance abuse, no local inpatient substance abuse treatment facility, no local social or medical detox, lack of affordable housing, and no sustainable, safe, structured,

sober living environment. Unlike a Drug Court which creates a supportive environment with positive reinforcement, the current court response does not incorporate opportunities for positive client interactions within the system. The number of treatment slots available are currently meeting our needs, however with the anticipated referrals in year's two through four of ADC, more treatment slots will need to be added. The local Community Mental Health Center reported that for every 30 additional eligible participants, one staff member would need to be added.

Proposed Target Population

The target population will be convicted SB123 offenders who are high risk/high need and have a high probability for substance use disorder. The average prison sentence for SB123 offenders assigned to RCCC from SFY17 through SFY20 was 19.17 months. The target number of participants during the 48 month grant award period is 165 participants.

Current Efforts & Planning

We began exploring developing a drug court in October of 2019, when the three District Court Judges, including the Chief Judge, met at the Community Corrections' office, and solidified interest in developing a drug court. In November of 2019, a team of justice-system partners that included: two District Court Judges, the Riley County Police Department Assistant Director (consolidated law enforcement), the local community mental health Therapy & Recovery Services Director, as well as three RCCC employees traveled to Emporia, Kansas to observe their Drug Court in action. Immediately following the visit to Emporia, Kansas, three system partners traveled to Salina, Kansas to observe the 28th Judicial District's Drug Court. These visits initiated a new collaboration among local stakeholders.

In January 2020, the Drug Court Planning Team (DCPT) was officially established. Since that time, the DCPT has met seven times totaling over 30 hours of planning. Subjects the team have covered during these planning sessions included: the 10 Key Components of a Drug Court, referral and eligibility criteria, our local vision & mission, data to be tracked, phases, a participant manual, *Conditions of Drug Court*, response grids, policy & procedures, as well as identifying housing and therapy needs, and MAT implementation.

Mechanism for Prioritizing High Risk/High Need Clients

Community supervision entities in Kansas currently utilize the Level of Service Inventory Revised (LSI-R) as the risk/need assessment for offenders under community supervision. However, starting July 1, 2021, we will be transitioning to the Level of Service/Case Management Inventory (LS/CMI) Assessment tool for male offenders, and the Women's Risk Needs Assessment (WRNA) for female offenders. These tools are utilized by the Court in determining whether the offender is supervised by Community Corrections or Court Services. Those scoring moderate to high risk are assigned to Community Corrections while those scoring low risk are assigned to Court Services. Each of these assessments factor in prior criminal history and prior substance use and abuse. These tools will help the ADC and ISOs to prioritize resources and services for individuals with high criminogenic risk and treatment need.

ADCT Receives Training

In May 2020, eight members of the team virtually attended the National Association of Drug Court Professionals RISE20 Conference. Additionally, approximately half of the DCPT has completed the 13-hour on-line course provided by the National Center for State Courts on “*Essential Elements of Adult Drug Courts*”.

We were notified in December 2020 that we were accepted to participate in the National Adult Drug Court Planning Initiative training program provided by the National Drug Court Institute (NDCI). Dr. Daryl D. Jackson, Project Director, Judge Peggy Davis, Senior Consultant, and Ms. Brittany Lanier, Training Coordinator, will be joining our team virtually March 30th, 31st and April 1st. All our team members completed the six subject pre-training webinars prior to their arrival.

Immediate Issues ADC Grant Will Address

The goal of the 21st Judicial District Drug Court is to fully implement all 10 NADPC Adult Drug Court Best Practice Standards, however the immediate issues the ADC will address include the following evidence-based NADCP Adult Drug Court Best Practice Standards:

Treatment Services Available

The local community mental health center provides substance abuse treatment services for our SB123 clients and will serve as the primary provider for Drug Court participants. SB123 treatment services available include peer mentorship, intensive outpatient, individual, group and family outpatient services, relapse prevention and telehealth services. In addition, we have a Crisis Stabilization Unit that is open 24 hours a day, 7 days a week, 365 days a year for mental health crises. Substance Use Disorder Case Management is available, however not funded through SB123; non-SB123 clients access case management services through block grant or Medicaid funding.

Kansas 2003 Senate Bill 123 provides state-funded, certified substance abuse treatment, with the Kansas Sentencing Commission further providing for the administration, monitoring, evaluation, payment of services and training for the SB123 Program. However, all SB123 substance abuse providers must be licensed with the Behavioral Sciences Regulatory Board and the Kansas Department of Aging & Disability and certified through the Kansas Department of Corrections. SB123 providers must provide cognitive-behavioral based treatment and tools, be certified to administer the SASSI IV, and treatment plans must include an aftercare/relapse prevention component. PMHS uses the ASAM criteria to determine level of treatment and use *Cognitive-Behavioral Interventions for Substance Abuse (CBI-SA)* curriculum. The KDOC conducts annual desk and site reviews to monitor fidelity. Treatment providers will be monitored through weekly client staffing's, court hearings, and through monthly data submission. Fortunately in Kansas there are several state agencies monitoring the delivery of treatment services not only for utilization of evidence-based practices, but for effectiveness.

Medication Assisted Treatment (MAT)

We do not currently have MAT services in our community, however PMHS does provide medication management for their clients. As a result of drug court planning and a new Director of Medical Services, PMHS has begun exploring the possibility of adding Medication Assisted Treatment (MAT). The new Director of Medical Services has past experience working in a MAT

program with corrections clients and they are currently exploring the “how to” of implementing MAT. Until PMHS has their own MAT Program, they will be a resource to help coordinate MAT treatment for their clients. The closest MAT provider is Central Kansas Foundation in Salina, Kansas, approximately 70 miles from our judicial district. ***Treatment effectiveness...*** The Kansas Sentencing Commission contracted with the University of Cincinnati’s School of Criminal Justice to evaluate the effects of SB123 on recidivism. Results revealed that SB123 offenders discharged from programming with greater success and had lower rates of re-conviction when compared to non-SB123 cases (Sullivan, Christopher J., Kim, Hyejin, Bauman, Ashley, “Evaluation of Kansas Senate Bill 123.” University of Cincinnati, Center for Criminal Justice Research (2014).

b. Project Design & Implementation

Drug court participants will promptly enter the drug court program upon sentencing which typically falls within 30 days of the *Pre-Sentence Investigation Report* being completed. Although we do not have substance abuse-specific treatment in local jails, participants are able to receive limited mental health services and are able to enter into treatment within a few days of sentencing. The local Community Mental Health Center can schedule intakes within one to two weeks, with pregnant and/or IV drug-users having an intake within one week. Participants can begin group treatment as soon as they are able following the intake and are also scheduled with an individual therapist to begin crafting a treatment plan.

SB123 offenders are assessed a one-time \$300 fee for treatment. All other clients assigned to Drug Court and receiving substance abuse services will be placed on a sliding-fee scale with the local mental health center or pay out-of-pocket for a private provider. Participants are assessed on a case-by-case basis regarding their ability to pay, if not previously assessed by the Court, and are notified during the supervision intake of all fees. Drug Court will not deny any eligible client access to the program due to any USDA-approved medications for the treatment of substance abuse. In fact, we will work to implement a local MAT Program.

RCCC has been engaged and providing evidence-based interventions to participants with opioid and/or other substance abuse, including strategies for early assessment and entry into treatment to prevent overdose...

We will not be requesting any budget expenses that are not specifically tied to the courts and criminal justice processes. We will however budget through these funds for at least three team members to attend two national conferences per year to support the on-going capacity and implementation efforts.

Referral, Screening, Assessment Process

The LSI-R is completed prior to sentencing; those scoring a 24 or higher are assigned to RCCC, and those scoring 23 or below are assigned to Court Services supervision. Additionally, for Senate Bill 123 (SB123) offenders, a drug abuse assessment, which includes a clinical interview with a mental health professional, a summary utilizing ASAM criteria and a recommendation concerning drug abuse treatment, is completed pre-sentence. Offenders who are convicted of a SB123-eligible drug offense who score moderate to high risk (24 or higher) on the LSI-R **AND** score high probability of a substance use disorder on the SASSI are referred to RCCC, wherein Drug Court will become a special condition of supervision.

Court Services will initially screen participants to determine their eligibility for drug court. Court Services Officers will complete the risk/need assessment based on verifiable information (semi-structured interview, drug testing results, collateral contacts, etc.) pre-sentence. Court Services will coordinate the SB123 Assessment, however the treatment provider will perform a thorough drug and alcohol assessment that includes the SASSI, ASI, CAGE-AID, MAST and KCPC to determine the level of substance use disorder. The LSI-R, SB123 Assessment and the Pre-Sentence Investigation Report will be provided to the Drug Court Team (DCT) at least one week in advance of sentencing. The DCT will further determine the appropriateness of potential participants one week prior to sentencing and determine the treatment plan. Community Corrections will ensure the team is informed of the risk/need domains that have an elevated risk.

Eligibility Requirements

Defendants who qualify under SB123 (drug possession, not including manufacturing and drug trafficking or possession with intent to sell) and meet the following criteria will be considered for admission into the Drug Court Program: are a Riley or Clay County, Kansas resident, have no history of violent offenses, score 24 or higher risk on the LSI-R (high risk/high need), addicted to or dependent on illicit drugs or alcohol, and have approval from Drug Court Program team members.

During the second year of implementation, non-SB123 drug offenders (2nd distribution cases & 3rd or subsequent possession cases) will become eligible for screening. Additionally they shall be a Riley or Clay County, Kansas resident, have no history of violent offenses, score 24 or higher risk on the LSI-R (high risk/high need), have a substance use disorder, it is ordered as a condition of probation, and have approval from Drug Court Program team members. However, these participants would need funding for treatment through private insurance, AAPS (state block grant funding) or another grant funding awarded.

During the third year of implementation, high risk/high need Community Corrections' offenders with non-drug felony convictions and an established pattern of drug use who continue to test positive for drugs or alcohol and do not respond to non-drug court interventions will become eligible for screening into the ADC Program. Drug Court would need to be added as a condition of their probation and would need approval from the ADC Team.

During the fourth year of implementation, offenders struggling to be successful on Court Services may be referred if they are re-assessed as high risk on the LSI-R, probation is extended, and a new substance abuse assessment is completed. A voluntary *Modification of Probation Order* may be completed or the matter may be referred to the prosecutor for revocation, with transfer to Riley County Community Corrections for ADC imposed as a special condition upon reinstatement of probation. We also have the long-term goal to incorporate pre-sentence diversion clients into ADC.

Structure, Length & Phases

As a post-sentence treatment court, admission into ADC will occur the week following sentencing with their Drug Court Admission Hearing. The five phases' titles align with and emphasize the goals of each phase. Phase I is titled, "*Showing Up*" and lasts a minimum of 45 days, with the goal of engaging the client in treatment, Care Coordination, supervision, and color code drug testing. After meeting all advancement requirements, clients can move to Phase II, or "*Focusing on Recovery*", which is a minimum of 90 days. In Phase II clients should be actively engaging in treatment and making progress toward their treatment goals. Prior to advancing to Phase III, clients shall have a minimum of 30 days of continuous sobriety.

Phase III, or "*Managing Recovery*", is also a minimum of 90 days, adding maintaining employment/education, obtaining stable housing, and actively participating in cognitive behavioral skills, empowerment, or life skills classes. Prior to advancing to Phase IV, clients shall have a minimum of 45 days continuous sobriety. In Phase IV, "*Building Community*", also a minimum of 90 days, clients are building pro-social connections and beginning to participate in pro-social activities. Prior to the DCT recommending advancement to Phase V, "*Working Your Program*", clients will have maintained 60 days of continuous sobriety. Phase V is a minimum of 45 days maintaining a clean, sober, and pro-social lifestyle.

Case Management Process

Riley County Community Corrections, in collaboration with our local community mental health center, have partnered for a Care Coordinator position for the past eight years, with the same individual holding the position of Care Coordinator the entire time! The Care Coordinator is a certified Offender Workforce Development Specialist (OWDS), a *Courage to Change* facilitator, a *SAP* facilitator, and a licensed Addictions Counselor along with being a licensed Marriage and Family Therapist. The Care Coordinator provides case management services only to clients assigned to Riley County Community Corrections.

The Care Coordinator's intervention and treatment service coordination (case management) is a vital resource to the agency. This position would continue to work with the Adult

Intensive Supervision Officers to connect clients to necessary behavioral health services, to include but not limited to: coordinating the delivery of behavioral health services (assessments, evaluations, treatment, medication management, community support groups, hospitalization, etc.), breaking down system barriers that create issues for offenders receiving behavioral health services timely and effectively, assist in facilitating the appropriate level of treatment whether that is social detox, outpatient (Level I), intensive outpatient (Level II) or inpatient (Level III). Other behavioral health case management services include coordinating as-needed wrap around meetings, assisting in the development of aftercare plans, connecting offenders with peer support groups, and coordinating natural resource meetings.

In addition to the behavioral-health case management services, the Care Coordinator would provide short-term case management to assist offenders in accessing other services such as food (SNAP, food bank, church community meals), housing, transportation, clothing, childcare assistance, eye-glasses, dental care, state ID cards, LIEAP utility assistance, applying for disability, educational opportunities, etc. Our Care Coordinator continues to serve as the primary facilitator for *The Courage to Change* and has integrated EPICS tools into the cognitive behavioral changes classes.

Community Supervision

Riley County Community Corrections will be providing the community supervision for ADC. All supervision practices, interventions and referrals are developed using the framework of evidence-based principles and practices, with the ultimate goal of reducing recidivism. All RCCC supervision officers have received extensive training in motivational interviewing, case plan development, cognitive behavioral interventions and the principles of risk reduction; with an average of 18 years of service, the “newest” line-staff member has been with the agency twelve years, yielding a total of 90 years of combined experience among the officers!

The Adult Intensive Supervision Officers (AISOs) role will be vital not only to the success of ADC participants, but to the ADCT. AISOs will monitor the participant’s behavior and program compliance in the community, including office, home and employment visits. It will become part

of their job duties to participate in weekly case staffing meetings providing progress reports in writing and in person, make recommendations to the ADCT, attend ADC hearings and graduation ceremonies, track earned incentives, complete phase advancement requests, and any other drug court-specific duties as required.

Recovery Support Services Delivery Plan

Participants will be expected to participate in pro-social, peer support groups as an added layer of support with their recovery, as well as work individually with a sponsor or mentor. Riley County Community Corrections has an established history working not only with Morning Star Inc, a consumer run peer support organization, but with many other support services. For example, the Riley County Health Department's Raising Riley Program for childcare assistance, the Salvation Army for work clothing vouchers, the Manhattan Area Technical College for GED support, the Workforce Center for employment services, Oxford and Serenity Houses for sober living, the Flint Hills Community Clinic for medical care, the ATA Bus for bus passes, the Flint Hills Bread Basket for food and nutrition assistance, Shepherd's Crossing for subsistence assistance, and the Konza Prairie Community Health for both medical and dental care.

Judicial Supervision

District Court Judge Kendra Lewison, sworn in as the first woman judge in the 21st Judicial District in 2019, will preside over ADC in Riley County. District Court Judge John Bosch, sworn in as the first attorney from Clay Center, Kansas to become a district-level judge in 2012, will preside over ADC in Clay County. Both judges will serve as each other's alternate to ensure court is held weekly in both counties. Judge Lewison and Judge Bosch will make the final decisions concerning the imposition of incentives and sanctions in both programs.

In the 21st Judicial District Court's implementation model, the ADCT will serve as one team that staff's cases from both counties, with both judges participating in all facets of the team. Both judges are committed to taking team member's input into consideration, spending 3 – 5 minutes with each participant at each hearing, and both understand the research wherein participants reported the "...quality of their interactions with the judge to be among the most

influential factors for their success” (Farole & Cissner, 2007; Goldkamp et al., 2002; Jones & Kemp, 2013; National Institute of Justice, 2006; Satel, 1998; Saum et al., 2002; Turner et al., 1999). Judge Lewison and Judge Bosch have both participated in all ADC implementation planning meetings, attended all the national training opportunities available, and understand their roles in relationship to the participant’s success.

Process for Randomized Drug Testing

Riley County Community Corrections has provided random, risk-based drug testing since 2009 utilizing a remedial color code system. The number of times a client is required to submit a test in any given week or month is based on their risk score in the LSI-R Alcohol/Drug Domain.

We conduct same-sex, continuous observation of urine specimen collections with all universal safety precautions and chain of custody procedures followed. Other available methods of testing include preliminary breath test (PBT) and oral swabs. If same-sex, direct observation of a urine specimen is not possible, clients are administered an oral swab test which is submitted for laboratory testing. Potential random assigned testing days in Clay Center include every day of the month, with 28 hours outside of traditional work hours possible for client submission, while in Riley County testing is available 20 days a month, with 25 hours outside of traditional work hours.

The Clay County Sheriff’s Office, through a *Memorandum of Agreement*, will be responsible for oversight of all specimen collection in Clay Center, with Riley County Community Corrections responsible for facilitating the laboratory testing. In Riley County, RCCC will be responsible for oversight of all specimen collection **and** laboratory testing. If the result of a PBT or urinalysis test is positive, the client shall be afforded the opportunity to admit to using and sign an *Admission of Usage* form. If the client signs the form, the need for laboratory confirmation is negated unless the AISO has a need to determine usage levels. If the offender denies use, a GC/MS confirmation request shall be completed, and the client will be charged for the costs of laboratory testing. Community Corrections will be responsible for dissemination of information to the treatment provider and the DCT.

Incentives and Sanctions

According to the opening session of day 2 of the National Association of Drug Court Professionals RISE20 Conference, “*When Sanctions (and Incentives) Don’t Work: Responding Effectively to Addiction-Driven Non-Compliance*,” an incentive is adding the desirable and removing the undesirable, and a sanction is adding the undesirable and removing the desirable. As noted in the training, sanctions do not work when they shame or are unfair, are too severe, are used in the absence of incentives, when they are not associated with the behavior, when behavior is not reliably detected and quickly addressed, and when the participant has little to lose. In this instance, you must maximize incentives (NADCP RISE20, May 2020). Our DCPT understands that relapse is a part of recovery, so much so, we spent a significant amount of three separate planning meetings drafting both positive and negative reinforcement matrices.

The focus is on responding to accomplishing proximal and distal goals. Both matrices start with identifying proximal behavior increasing to distal behavior based upon what you are wanting to reinforce. We differentiated between therapeutic and supervision responses, with the response increasing as more distal or difficult behaviors such as extended abstinence and completing treatment goals increased.

At every court hearing, the Judge will address both compliant and non-compliant behaviors in a swift and certain manner. If addressing continued use, “slips” or recurrence/relapse, the court will consider the clinical assessment that identifies appropriate interventions, intensity, and settings.

Graduation Requirements and Expulsion Criteria

Graduation Requirements include 90 days of continued sobriety, having developed a written Aftercare/Relapse Prevention Plan, consistency in keeping appointments, maintained stable employment/education, housing and finances, and pro-social activities, while engaging in community and peer support groups. The application for graduation is completed six weeks in advance of the anticipated graduation date. ***Expulsion*** shall only occur if a participant fails repeatedly to comply with treatment or supervision requirements, and not because of relapse or

continued use as long as they can be supervised safely in the community. Additionally, non-payment of fees shall not be a reason for program expulsion.

Restitution & Fees

Restitution, court costs and fees will be assessed, however the Court will follow the Office of Judicial Administration's process for determining indigence and reducing or waiving costs and fees. We do not plan on charging an additional drug court fees to participate.

All ten evidence-based principles and practices included in the NADCP Drug Court Standards will be implemented.

Evidence-Based Treatment Services...Treatment providers will be selected based on the participant choice; participant need as well as funding considerations. Pawnee Mental Health Services provides Level I and Level II substance use treatment. Intensive outpatient clients will attend nine or more hours of treatment a week in a combination of group and individual treatment format. For the cognitive behavior treatment portion, PMHS utilizes *Cognitive Behavioral Interventions for Substance Abuse* from The University of Cincinnati Corrections Institute. They also provide Dialectical Behavior Therapy (DBT) via a DBT skills group that is available to all our clients. This group is helpful for those clients that struggle with emotion regulation. *Living in Balance* is also taught via group format for all our clients. Living in Balance is geared for those clients that are struggling to find the balance between their substance use, mental health, and their life. Several of our therapists have been trained in Trauma Focused Cognitive Behavioral Therapy. This therapy is usually geared more to adolescents, but several aspects can be applied to adults. This is valuable due to the high correlations between mental health, trauma, and substance use.

Identifying, Assessing & Prioritizing High-Risk/High Need Individuals

Upon assignment to Community Corrections with Drug Court as a special condition, clients with high criminogenic risk and treatment need will be further prioritized for services based on their individual overall score, as well as risk/need domain-specific scores. Services that will be prioritized include risk-based random drug testing and the level of treatment. The Courts in Kansas

currently utilize the LSI-R validated assessment tool, however, will be transitioning to the LS/CMI and the WRNA in July 2021. Court Services conducts the initial assessment pre-sentence with the assigned supervision entity conducting re-assessment and discharge assessments.

Early intervention within a post-adjudication ADC model takes the application of behavioral contingencies of combining evidence-based substance abuse treatment with strict behavioral accountability; applying sanctions and incentives systematically. We will implement our ADC with certainty, reliable detection strategies and respond promptly to behavior (Marlowe, Douglas B. “Behavior Modification 101 for Drug Courts: Making the Most of Incentives and Sanctions.” *NDCI Drug* (2012).

Community Engagement in Planning & Operations/Community Partnerships

From the initial meeting with the District Court Judges to the field trip to a peer Judicial District in Kansas, engaging the broader community has been at the forefront of our discussions. We invited and had the following people and agencies join us for a least one planning meeting, Friends of Recovery representing local Oxford Houses, the Manhattan Emergency Shelter, Inc., two property management companies and Working Men in Christ representing local housing opportunities, *Be Able Day Shelter* for other responsivity needs, and the Workforce Center for employment and education resources. Community partnerships that have already formed include two local foundations committed to assisting with housing and other barriers that will help support the ADC Program. ***Engaging Natural Supports...***Participants’ families and/or natural supports will be encouraged to attend all court proceedings. At the program orientation they will answer, “*Who is on your team?*”, and provided the opportunity to sign Releases of Information for those identified as being on their team including family. ***State Drug Court Strategy Framework...***Kansas created a task force in 2015 to study and make recommendations for the accreditation of drug courts in Kansas, however to-date, the Supreme Court has not taken action on the proposed rules for the certification and operation of drug courts in Kansas.

Treatment Funding

In Kansas, SB123 clients have state-paid treatment. As we expand the eligibility criteria to include those not under SB123, we will be requesting local, state and federal assistance through grants and foundations to help pay for treatment. The plan to provide treatment and services to address opioid, stimulant and substance abuse reduction includes the following process: all clients referred for treatment will complete a substance use assessment using the ASAM criteria to determine the appropriate level of treatment. After the assessment, an individualized treatment plan will be conducted to meeting the treatment needs of the client. Treatment can consist of group, individual sessions as well as peer support. If appropriate, client will be referred for a medication evaluation to assist with any identified mental health needs. Our medication prescribers focus on treatments that shy away from controlled substances. **Recovery Support Services...**Non-clinical services such as education, childcare, housing assistance, health care, to assist families to recover and stabilize from alcohol or drug problems will be coordinated with assistance from our Care Coordinator. Additionally with the addition of a ¾ time Case Manager, they will be able to assist the Intensive Supervision Officers in accessing these vital services in the community. For example, if deemed appropriate, Pawnee Mental Health Services will provide clients with peer mentoring and transportation to evening groups.

c. Capabilities & Competencies

The BJA Drug Court Planning Initiative training (March 30th – April 1st) includes the following **key Drug Court Team Members**: Honorable Kendra S. Lewison (Designated Riley County Drug Court Judge), Honorable John F. Bosch (Alternate & Clay County Drug Court Judge), Bethany Fields (Deputy Assistant Riley County Attorney), Joel Mason (Clay County Attorney), Cole Hawver & Phylemm Yau (North Central Kansas Public Defender), Becky Woodward (Pawnee Mental Health Services, Therapy & Recovery Services Director), Mark French (Patrol Lieutenant, Riley County Police Department), Dr. Don Kurtz (Kansas State University, Department Head, Department of Sociology, Anthropology & Social Work), Shelly

Williams (Director, Riley County Community Corrections), Sandi Harper & Brett Clark (Co-Drug Court Coordinators), and Joanna Lee, Dan Clark & Megan Lewis (Adult Intensive Supervision Officers). Criminal justice system partners on the DCT have a minimum of 18 years working in the local criminal justice system, while the other key DCT members have at least 15 years' experience in their fields. ***Communication & Coordination...*** This team has an established history of effectively communicating as evident through the planning phase accomplishments. All members of the ADCT will participate in both the weekly staffing and court hearings. The Co-Drug Court Coordinators will be responsible for sending out team meeting participant progress packets, preparing the court docket, determining the order of appearance for each participant and serving as the key communicator for the team. As members of the ADCT, local law enforcement will assist community corrections staff with both scheduled and random home visits, and curfew monitoring.

Other personnel that are integral to the program's successful implementation include our Administrative Assistant II who tracks expenditures, oversees purchasing, coordinates incentives and provides grant fund balance sheets monthly. ***Organizational Capabilities...*** Riley County Community Corrections is a state-funded, county-owned and operated agency that supervises both juvenile and adult felony offenders in the community. We deliver a cost-effective means of providing public safety through balancing offender accountability, intensive supervision and working to improve offender's ability to live and work productively and lawfully in their community. Our mission is to reduce an offender's risk of re-offending, thus reducing the number of crime victims, and generating significant cost savings to taxpayers. We have been engaged in evidence-based practices since 2008, providing monthly quality assurance on motivational interviewing, and the administration of the risk/need assessment and case plan. These organizational capabilities and competencies directly impact the ability to successfully implement an Adult Drug Court in the 21st Judicial District.

As noted previously, Pawnee Mental Health Services engages in evidence-based treatment services and will be the key treatment partner, a partnership that spans back to mid-2000. PMHS

providers are credentialed to provide co-occurring disorder treatment. The ADCT will monitor the quality and effectiveness of the service delivery through the program evaluation.

Planning & Training Completed

As previously noted, the 21st Judicial District's ADC planning phase began over 15 months ago when a team of eight criminal justice partners traveled to observe another Kansas judicial district's drug court in action. Realizing we had more questions than answers, we quickly submitted and were awarded a *Request for Proposal for County Alcohol Tax Funds* for two team members to attend the NADCP All Rise20 National Conference in Anaheim, California in May 2020. Two other team members were able to fund the national conference within their existing training budgets, while the Director of the Riley County Police Department committed to paying for two police department and two prosecutors to attend with drug forfeiture funds. We also requested and were awarded \$7,000 from the *CY21 Riley County Appropriations Request for Proposals* for the All Rise21 National Conference.

Prior to the global pandemic, the initial implementation timeline was for an October 1, 2020, "go live" date. We had applied for and were on the waiting list for the 2020 National Drug Court Institute's Adult Drug Court Planning Initiative training program and were hopeful to access this valuable training prior to implementation. Given our ambitious timeline, we also applied for and were awarded a Kansas Department of Health and Environment Kansas Overdose Data to Action Sub-Award Grant. This grant is helping to implement random, risk-based drug testing in Clay County.

As COVID persisted throughout the summer and fall, the team decided to delay the implementation of drug court until February 2021, accepting the realization of starting with a hybrid model of both virtual and in-person appearances. Shortly following this decision, we were notified NDCI would be providing local training at the end of March, so we enthusiastically postponed implementation for a third time! The first session of the 21st Judicial District's Drug Court is now scheduled for late May 2021. To jump start referrals, the County Attorney will identify 2 – 3 cases for admission into Drug Court to the DCT during the month of April. The Drug

Court Planning Team (DCPT) will continue to meet monthly through Nov 30th (in addition to case staffing) to track outcomes and review the progress of Drug Court throughout the first six months of implementation.

d. Plan for Collecting the Data Required for Performance Measures

The primary design for this evaluation will involve a matched-comparison group design that includes (1) the drug court treatment cohort and (2) the comparison control group with similar baseline characteristics to those assigned to the 21st Judicial District Drug Court. The treatment cohort for this study will include all clients assigned to the 21st Judicial Drug Court during the four-year grant period. The matched-comparison group will be drawn from roughly 200 hundred clients assigned to community corrections or court services for drug-related offenses during the four-year period preceding the establishment of the 21st Judicial District Drug Court. The match-comparisons between the treatment cohort and control group will be based on current offense category, criminal history, risk assessment scores, static risk factors, dynamic risk factors, and other demographic characteristics. Data will also be collected on specific treatment interventions and court-specific programs. This design should allow for reasonable confidence that any observed difference in treatment is the result of differences in drug court interventions and not confounding variables. Following guidelines established by the Bureau of Justice Assistance, U.S. Department of Justice (BJA), essential data on drug court participants is first captured during the court participants' intake and through ongoing treatment and intervention periods, court interaction, aftercare treatment records, and tracking of new contact with the criminal justice system. Comparison sample data is collected via participant-maintained files and will also include comparable data on court participation, treatment, interventions, and tracking of new criminal justice interactions.

21st Judicial District Court staff will aid in the collection and maintenance of data and the program evaluator will clean, code and maintain the data set in IBM SPSS statistical analysis program or appropriate equivalent. Program staff and the evaluators will regularly review, and update participant data as new participants enter the court or new data becomes available. Data

analysis will include descriptive analysis, univariate analysis, and multivariate analysis with data analysis appropriate to data set size and variable construction. The dependent variables will measure participant recidivism, treatment outcomes, court violations, other technical violations, and new arrest during the follow-up period. Further dependent variables will include positive substance use tests and successful versus unsuccessful completions. Appropriate analyses will allow evaluation of program efficacy and measure participant responses to treatment, incentives, sanctions, and allow for objective adaption the court programming. This data collection, management, and evaluation methods will allow for long-term program assessment and ensure the court's treatment is effective and adaptive to community and client needs.

A number of targeted qualitative interviews will explore various aspect of court participants' perceptions of the programs and their impact on client success. Such interviews should allow for detailed information and analysis of client perceptions across various program interventions and supportive services. Transcribed interviews and verbal recordings of these interviews will be maintained by the evaluator and deductive and inductive qualitative coding techniques will be utilized for formal analysis. Deductive coding will explore client responses for specific questions on perceptions related to aspects of the programs they believe are most linked to failure or success. The inductive coding will attempt to identify patterns observed in client's responses to interview questions identified during the analysis of the transcripts. Data coding will involve further analysis of specific themes identified in transcript interview.

Riley County Community Corrections reports progress regarding process and outcome goals and objectives quarterly to the Kansas Department of Corrections for both client and program performance. The Director of RCCC has 23 years of experience managing local, state and federal grants, as well as foundation grants, and is able to report aggregated client-level performance and outcome data through BJA's performance reporting systems. The KDOC client database will house a majority of the necessary data for ADC, however a separate IBM SPSS statistical analysis program or appropriate equivalent will also need to be developed.

Kansas Community Corrections Advisory Committee, Annual Report FY20.

CSG Justice Center, November 2019.

Data USA, 2021.

Riley County Police Department, Spillman Database, 2017-2020.

Community Needs Assessment, Riley County Health Department, 2019.

Kansas State Sentencing Commission, Drug Dashboard, 2021.

Sullivan, Christopher J., Kim, Hyejin, Bauman, Ashley, "Evaluation of Kansas Senate Bill 123." University of Cincinnati, Center for Criminal Justice Research (2014).

Farole & Cissner, 2007; Goldkamp et al., 2002; Jones & Kemp, 2013; National Institute of Justice, 2006; Satel, 1998; Saum et al., 2002; Turner et al., 1999.

National Association of Drug Court Professionals RISE20 Conference. *"When Sanctions (and Incentives) Don't Work: Responding Effectively to Addiction-Driven Non-Compliance,"* May 2020

Marlowe, Douglas B. "Behavior Modification 101 for Drug Courts: Making the Most of Incentives and Sanctions." *NDCI Drug* (2012).

TIME TASK PLAN

Goal

The 21st Judicial District Drug Court will provide individuals with substance use disorders the opportunity to become productive citizens by offering community-based treatment and court-monitored accountability while promoting public safety.

OBJECTIVES	ACTIVITIES & TIMEFRAME	PERSON RESPONSIBLE
Reduce the prevalence of substance use among Drug Court participants. <i>From FY17 through FY19, 91% of offenders revoked & remanded to serve their underlying sentence were revoked for violations related to substance use.</i>	Provide random, risk-based drug testing services to Drug Court participants. (10/01/21 – 9/30/25)	Supervision Officers & local law enforcement
Define recidivism for the purpose of establishing a baseline recidivism rate for comparison against cohorts by December 31, 2021.	Continue meeting monthly as a planning team. Define recidivism either by re-incarceration, re-arrest, or re-conviction, and by what timeframes by December 31, 2021.	Drug Court Team including Drug Court Evaluator
Establish a recidivism SMART goal and objective by March 31, 2022.	October 1, 2021 – March 31, 2022	Drug Court Team including Drug Court Evaluator
Increase the number of Drug Court participants successfully completing Drug Court to a 60% or higher rate by September 30, 2025. <i>From FY16 through FY20, 53.7% Community Corrections' clients exiting the program exited successfully. The national average completion rate for treatment courts is 60% (NADCP, 2021).</i>	Drug Court Team members will utilize best practice not only in treatment courts, but in their individual disciplines. The Drug Court Team will adhere to the 10 Best Practice Standards and the 10 Key Components of DC. (10/01/21 – 9/30/25)	Drug Court Team minus DC Evaluator
Increase the number of Drug Court participants successfully completing treatment by ____% by September 30, 2025.	Drug Court Team will determine how to establish a baseline, establish a baseline, develop a treatment success rate goal & begin tracking. (10/01/21 – 03/31/22)	Drug Court Team including Drug Court Evaluator
Reduce Drug Court participant's risk to re-offend from their initial r/n assessment to their discharge r/n assessment by ____% by September 30, 2025.	Drug Court Team will determine how to establish a baseline, establish a baseline, develop reduced risk goal & begin tracking. (10/01/21 – 03/31/22)	Drug Court Team including Drug Court Evaluator

Budget Detail Worksheet

OMB Approval NO.: 1121-0329

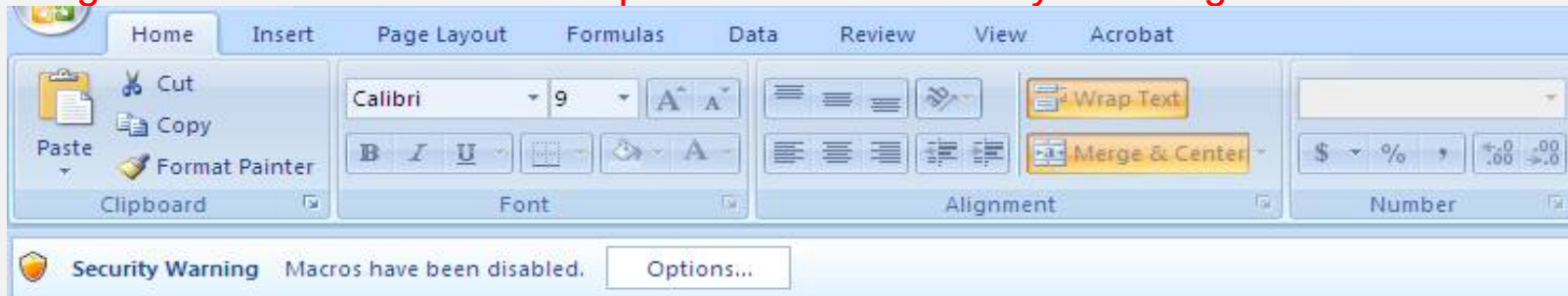
Expires 11/30/2020

For a 508 compliant, accessible version of the Budget Detail Worksheet, use the following link:

<https://ojp.gov/funding/Apply/Forms/BudgetDetailWorksheet/BDW508.pdf>

Worksheet Instructions

Note: This document requires macros be enabled to work properly. Please ensure that macros are enabled before entering any data. You may be able to enable macros by choosing the "Enable this content" option from the Security Warning Ribbon above.



If the ribbon is not visible you may have been prompted to enable macros when you opened the document as pictured here. If you elected to disable macros,



please close the document and reopen it with macros enabled.

Purpose:

The Budget Detail Worksheet is provided for your use in the preparation of the budget and budget narrative. All required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be left blank. Indicate any non-federal (match) amount in the appropriate category, if applicable.

How to use this Workbook:

The workbook includes several different worksheets. The first worksheet (this one) is an instruction sheet; the next worksheet includes the budget detail worksheet and narrative for year 1. There are duplicates of this worksheet for years 2-5 that can be completed as necessary. The last worksheet is a Budget Summary. It compiles all of the relevant budget information into a single location and should be reviewed for correctness before the workbook is uploaded to the GMS application.

Step by Step Usage:

1. Please read and print this instruction page. It can be used as a reference while completing the rest of the document.
2. For each budget category, you can see a sample by viewing the 'Budget Detail Example Sheet'.
3. The 'Definitions' tab explains terms used in the instructions for the various budget categories.
4. **Record Retention:** In accordance with the requirements set forth in 2 CFR Part 200.333, all financial records, supporting documents, statistical records, and all other records pertinent to the award shall be retained by each organization for at least three years following the closure of the audit report covering the grant period.
5. The information disclosed in this form is subject to the Freedom of Information Act under U.S.C. 55.2.

Budget Point of Contact Information:

Contact Name:	Last:	Smith	First:	Michael	Middle:	J
Contact Phone:	785-621-1657	Contact Fax:	785-628-9424	Contact Email:	msmith@23rdjudicial.org	

Worksheet Index:	
Tab	
Budget Detail - Year 1	
Budget Detail - Year 2	
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Budget Detail - Year 5	
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Definitions	
Budget Category Descriptions:	
Personnel	List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization. In the budget narrative, include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. All requested information must be included in the budget detail worksheet and budget narrative.
Fringe Benefits	Fringe benefits should be based on actual known costs or an approved negotiated rate by a Federal agency. If not based on an approved negotiated rate, list the composition of the fringe benefit package. Fringe benefits are for the personnel listed in the budget category (A) and only for the percentage of time devoted to the project. All requested information must be included in the budget detail worksheet and budget narrative.
Travel	Itemize travel expenses of staff personnel (e.g. staff to training, field interviews, advisory group meeting, etc.). Describe the purpose of each travel expenditure in reference to the project objectives. Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known; or if unknown, indicate "location to be determined." Indicate whether applicant's formal written travel policy or the Federal Travel Regulations are followed. Note: Travel expenses for consultants should be included in the "Consultant Travel" data fields under the "Subawards (Subgrants)/Procurement Contracts" category.
Equipment	List non-expendable items that are to be purchased (Note: Organization's own capitalization policy for classification of equipment should be used). <u>Expendable</u> items should be included in the "Supplies" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Rented or leased equipment costs should be listed in the "Contracts" data fields under the "Subawards (Subgrants)/Procurement Contracts" category. In the budget narrative, explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. All requested information must be included in the budget detail worksheet and budget narrative.

Supplies	List items by type (office supplies, postage, training materials, copy paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project. All requested information must be included in the budget detail worksheet and budget narrative.
Construction	Provide a description of the construction project and an estimate of the costs. Minor repairs or renovations may be allowable and should be classified in the "Other" category. OJP does not currently fund construction programs. Consult with the program office before budgeting funds in this category. All requested information must be included in the budget detail worksheet and budget narrative.
Subawards (Subgrants), Procurement Contracts, & Consultant Fees	Subawards (see "Subaward" definition at 2 CFR 200.92): Provide a description of the Federal award activities proposed to be carried out by any subrecipient and an estimate of the cost (include the cost per subrecipient, to the extent known prior to application submission). For each subrecipient, enter the subrecipient entity name, if known. Please indicate any subaward information included under budget category G. Subawards (Subgrants)/Procurement Contracts by including the label "(subaward)" with each subaward entry. Procurement contracts (see "Contract" definition at 2 CFR 200.22): Provide a description of the product or service to be procured by contract and an estimate of the cost. Indicate whether the applicant's formal, written Procurement Policy or the Federal Acquisition Regulation is followed. Applicants are encouraged to promote free and open competition in awarding procurement contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold set in accordance with 41 U.S.C. 1908 (currently set at \$150,000). Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of the DOJ grant-making component's maximum rate for an 8-hour day (currently \$650) require additional justification and prior approval from the respective DOJ grant-making component. All requested information must be included in the budget detail worksheet and budget narrative.
Other Costs	List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent. All requested information must be included in the budget detail worksheet and budget narrative.

Indirect Costs	Indirect costs are allowed only if: a) the applicant has a current, federally approved indirect cost rate; or b) the applicant is eligible to use and elects to use the “de minimis” indirect cost rate described in 2 C.F.R. 200.414(f). (See paragraph D.1.b. in Appendix VII to Part 200—States and Local Government and Indian Tribe Indirect Cost Proposals for a description of entities that may not elect to use the “de minimis” rate.) An applicant with a current, federally approved indirect cost rate must attach a copy of the rate approval, (a fully-executed, negotiated agreement. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories. (Applicant Indian tribal governments, in particular, should review Appendix VII to Part 200—States and Local Government and Indian Tribe Indirect Cost Proposals regarding submission and documentation of indirect cost proposals.) Narrative for any indirect costs should clearly state which direct costs the indirect cost agreement is being applied to. All requested information must be included in the budget detail worksheet and budget narrative. In order to use the “de minimis” indirect rate an applicant would need to attach written documentation to the application that advises DOJ of both the applicant's eligibility (to use the “de minimis” rate) and its election. If the applicant elects the de minimis method, costs must be consistently charged as either indirect or direct costs, but may not be double charged or inconsistently charged as both. In addition, if this method is chosen then it must be used consistently for all federal awards until such time as the applicant entity chooses to negotiate a federally approved indirect cost rate.
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Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

Yes

[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name	Position	Computation					
List each name, if known.	List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/position.					
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution
Brett Clark	Intensive Supervision Officer	\$62,502.00	yearly	1	80%	\$50,002	\$50,002
						\$0	
Total(s)						\$50,002	\$50,002

Narrative

Brett Clark is currently an Intensive Supervision Officer with Riley County Community Corrections. He is an active member of the ADCT and has been integral in the planning and development of DC. Mr. Clark's salary is paid by RCCC and 80% is being used as in-kind match. His caseload will consist of high risk drug court clients.

B. Fringe Benefits

Name		Computation		
List each grant-supported position receiving fringe benefits.		Show the basis for computation.		
	Base	Rate	Total Cost	Non-Federal Contribution
FICA/Med Care		7.65%	\$0	
Workmans Comp		1.72%	\$0	
Unemployment		0.10%	\$0	
KPERS		9.90%	\$0	
Total(s)			\$0	\$0
Narrative				

N/A

C. Travel

Purpose of Travel	Location	Type of Expense	Basis	Computation					
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number of people traveling					
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution
NADCP Drug Conference	Nashville, TN	Meals	Day	\$52.00	5	3	1	\$780	
NADCP Drug Conference	Nashville, TN	Local Travel	N/A	\$42.00	1	1	2	\$84	
NADCP Drug Conference	Nashville, TN	Transportation	Round-trip	\$256.00	1	3	1	\$768	
NADCP Drug Conference	Nashville, TN	Other	N/A	\$670.00	1	3	1	\$2,010	
NADCP Drug Conference	Nashville, TN	Lodging	Night	\$202.96	5	3	1	\$3,045	
Total(s)								\$6,687	\$0

Narrative

The ADCT will send a minimum of 3 members per year to the National Association of Drug Court Professionals national conference. These team members will receive training practices and innovative ideas to bring back to the team. The fee for the conference is currently \$670.00 per person. All fees associated with the conference are covered to include airfare (\$256 round trip MCI to Nashville), lodging (\$202.96 per night [current negotiated price in MD.]), per diem (\$52.00 per day), and for local transportation (\$84.00 Uber from Nashville airport to downtown Nashville). The per diem will be based on Riley County Policy and Procedures.

D. Equipment				
Item		Computation		
List and describe each item of equipment that will be purchased		Compute the cost (e.g., the number of each item to be purchased X the cost per item)		
		# of Items	Unit Cost	Total Cost
Laptop Computer		1	\$1,009.00	\$1,009
Total(s)				\$0

Narrative	
We are in need of a laptop computer for the Drug Court Co-Coordinaors. This will be used to enter and access information at case staffings and Court. The Drug Court Co-Co will have access not only to the client file, but the case management and statistical tracking database. We have estimated the cost for this item to be \$1,009. This is a one-tim in the first year of the grant.	

E. Supplies

Supply Items		Computation		
Provide a list of the types of items to be purchased with grant funds.		Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per		
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution
Drug Court Planners	30	\$3.70	\$111	
Total(s)			\$111	\$0
Narrative				

Every participant in ADC will be issued a Drug Court Planner for which they are responsible. The misc. supplies include paper, pens, toner cartridges for a printer, etc.

F. Construction

Purpose Provide the purpose of the construction	Description of Work Describe the construction project(s)	Computation Compute the costs (e.g., the number of each item to be purchased X the cost per item)			
		# of Items	Cost	Total Cost	Non-Federal Contribution
				\$0	
Total(s)				\$0	\$0
Narrative					

N/A

G. Subawards (Subgrants)

Description	Purpose	Consultant?		
Provide a description of the activities to be carried out by subrecipients.	Describe the purpose of the subaward (subgrant)	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.		
			Total Cost	Non-Federal Contribution
Kansas State University	Evaluator	Yes	\$17,000	\$0
Defense Attorney	Provide legal defense to Drug Court Participants	No	\$20,800	\$0
Conflict Attorney	Legal defense conflict services	No	\$2,500	\$0
		Total(s)	\$40,300	\$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation				
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people t				
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution
						\$0	
Total						\$0	\$0

Narrative	
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A crucial piece of Drug Court is the Program Evaluator. We are fortunate to reside in a university town, Kansas State University, a land grant university, where research and evaluation impact and assessment are common practice. We have an experienced, knowledgeable evaluator willing to collect and analyze the data using a matched-comparison group. The Board of Indigents' Office (BIDS), our local public defenders' office has participated in every ADC planning team meeting over the past 15 months, and have agreed to provide services to Drug Court participants. Since we will be operating the ADC in two counties, BIDS will assign an attorney to each county. The two attorneys will attend every drug court meeting and provide legal representation to those individuals for the duration of the sentence. BIDS agreed to provide these legal services for \$200/week X 52 weeks X 2 counties/attorneys, which will cover quarterly implementation meeting. It also includes some administrative costs for billing. We are also asking for an additional \$2,500.00 for another attorney to represent defendants who may have a conflict with BIDS attorneys. This would represent 12 appearances by a conflict attorney over the course of the year.

H. Procurement Contracts

Description	Purpose	Consultant?		
Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.		
			Total Cost	Non-Federal Contribution
Total(s)			\$0	\$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation				
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people to be traveled				
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution
						\$0	
Total						\$0	\$0

Narrative

I. Other Costs						
Description List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Computation Show the basis for computation					
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution
Treatment Individual Session Co-Pays	5	per visit	\$80.00	1	\$400	
Treatment Group Session Co-Pays	5	per group	\$25.00	1	\$125	
Dental Assistance	20	per visit	\$50.00	1	\$1,000	
Medical Assistance	20	per visit	\$20.00	1	\$400	
Medication Evaluations	10	per visit	\$100.00	1	\$1,000	
Medication Management	10	per visit	\$45.00	12	\$5,400	
MAT Evaluation	10	per visit			\$0	
MAT Prescription Assistance	10	per prescript.			\$0	
Electronic Monitoring Services (GPS)	10	per day	\$3.66	90	\$3,294	
Total(s)					\$11,619	\$0
Narrative						

Participants struggle to come up w/ co-pays for mental health and substance use disorders. One of the barriers our participants have is the ability to have adequate medical health care. The Flint Hills Community Clinic is a free clinic that provides acute illness care, minor injuries, general illnesses and physicals, however they are unable to cover routine testing, lab fees and prescriptions. They are also unable to provide care for individuals w/ insurance. Konza Prairie Community Health Center provides primary and preventive and dental services. These services are billed on a sliding fee scale, with a majority of our participants qualifying on the sliding scale with a \$20 per medical and \$50 per dental. Pawnee Mental Health Services provides medication evaluations when individuals are experiencing emotional or mental health, or alcohol or drug use symptoms. There is a cost that ranges from \$20-\$200 based on a sliding-fee scale. If determined medication is an option and you choose to take prescription medication, monthly medication monitoring. These fees range from \$10 to \$90 per visit.

We currently utilize GPS monitoring services through SCRAM Systems and pay \$3.66 for full monitoring.

J. Indirect Costs

Description		Computation		
Describe what the approved rate is and how it is applied.		Compute the indirect costs for those portions of the program which allow such costs.		
		Base	Indirect Cost Rate	Total Cost
				\$0
		Total(s)		\$0
Narrative				

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Attachment: BJA ADC Budget 04072021.xlsm (10705 : Adult Drug Court Grant)

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Federal Request
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Budget Detail - Year 2

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

(DOJ Financial Guide, Section 3.10)

A. Personnel

Name	Position	Computation					
List each name, if known.	List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/position.					
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution
Brett Clark	Intensive Supervision Officer	\$65,097.00	yearly	1	80%	\$52,078	\$52,078
TBD	Case Manager	\$29,250.00	yearly	1	100%	\$29,250	
TBD	Transportation Officer	\$14,550.00	yearly	1	100%	\$14,550	
Total(s)						\$95,878	\$52,078

Narrative

Brett Clark is currently an Intensive Supervision Officer with Riley County Community Corrections. He is an active member of the ADCT and has been integral in the planning a development of DC. Mr. Clark's salary is paid by RCCC and 80% is being used as in-kind match. His caseload will consist of high risk drug court clients.

With this grant, we intend to add a Case Manager position to our team. This individual will be working to assist the Drug Court Coordinator, Intensive Supervision Officers and providers with a variety of tasks. The position will assist participants in setting up community service hours, building living skills, and helping to solve unique barriers. We anti position working a maximum of 30 hours per week the second through the fourth year of implementation. We intend to pay this person \$18.75/hour for 1,560 hours, totaling There are 26 pay periods per year.

Clay County is a rural county with limited resources. SUD Intensive Outpatient Program is only offered in Manhattan, thus creating a barrier for Clay County participants to ac local public transportation company pays \$14/hour. We anticipate transportation needing to be provided to one or more participants up to four nights per week at three hou treatment per night plus two hours roundtrip transportation, for a total of 20 hours per week. We are proposing to pay \$13.99 per hour.

B. Fringe Benefits

Name		Computation		
List each grant-supported position receiving fringe benefits.		Show the basis for computation.		
	Base	Rate	Total Cost	Non-Federal Contribution
FICA/Med Care	\$29,250.00	7.65%	\$2,238	
Workmans Comp	\$29,250.00	1.72%	\$504	
Unemployment	\$29,250.00	0.10%	\$30	
KPERS	\$29,250.00	9.90%	\$2,896	
Insurance (Actual cost per year.)	\$13,013.00	100.00%	\$13,013	
FICA/Med Care	\$14,550.00	7.65%	\$1,114	
Workmans Comp	\$14,550.00	1.72%	\$251	
Unemployment	\$14,550.00	0.10%	\$15	
KPERS	\$14,550.00	9.90%	\$1,441	
Insurance (Actual cost per year.)	\$13,013.00	100.00%	\$13,013	
Total(s)			\$34,515	\$0
Narrative				

The fringe benefits are based on the percents provided by the Riley County payroll department. Both of these positions will include enrollment into the Kansas Public Employment Retirement System (KPERS). Riley County policy dictates that we must budget for full family insurance costs, however it is pro-rated based on the number of hours worked in

C. Travel									
Purpose of Travel	Location	Type of Expense	Basis	Computation					
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number of people traveling					
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution
NADCP Drug Conference	TBD	Meals	Day	\$52.00	5	3	1	\$780	
NADCP Drug Conference	TBD	Local Travel	N/A	\$100.00	1	1	1	\$100	
NADCP Drug Conference	TBD	Transportation	Round-trip	\$325.00	1	3	1	\$975	
NADCP Drug Conference	TBD	Other	N/A	\$700.00	1	3	1	\$2,100	
NADCP Drug Conference	TBD	Lodging	Night	\$250.00	5	3	1	\$3,750	
Total(s)								\$7,705	\$0

Narrative

The ADCT will send a minimum of 3 members per year to the National Association of Drug Court Professionals national conference. These team members will receive training practices and innovative ideas to bring back to the team. The fee for the conference is currently \$670.00 per person. All fees associated with the conference are covered to include airfare (\$325 round trip to East or West Coast from MCI), lodging (\$250 per night est. on a coast), per diem (\$52.00 per day), and for local travel (\$100 Uber roundtrip from airport to participants). The per diem will be based on Riley County Policy and Procedures.

D. Equipment				
Item		Computation		
List and describe each item of equipment that will be purchased		Compute the cost (e.g., the number of each item to be purchased X the cost per item)		
		# of Items	Unit Cost	Total Cost
Laptop Computer		1	\$1,009.00	\$1,009
Total(s)				\$0

Narrative	
We are in need of a laptop computer for the Case Manager. This will be used to enter contact information and access resources when meeting with participants. This will allow the Case Manager to access the case management and statistical tracking database. We have estimated the cost for this item to be \$1,009. This is a one-time purchase in the second year of the grant.	

E. Supplies				
Supply Items		Computation		
Provide a list of the types of items to be purchased with grant funds.		Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per		
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution
Drug Court Planners	45	\$3.70	\$167	
Total(s)			\$167	\$0
Narrative				

Every participant in ADC will be issued a Drug Court Planner for which they are responsible. The misc. supplies include paper, pens, toner cartridges for a printer, etc.

F. Construction

Purpose Provide the purpose of the construction	Description of Work Describe the construction project(s)	Computation Compute the costs (e.g., the number of each item to be purchased X the cost per item)			
		# of Items	Cost	Total Cost	Non-Federal Contribution
				\$0	
Total(s)				\$0	\$0
Narrative					

G. Subawards (Subgrants)

Description	Purpose	Consultant?		
Provide a description of the activities to be carried out by subrecipients.	Describe the purpose of the subaward (subgrant)	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.		
			Total Cost	Non-Federal Contribution
Kansas State University	Evaluator	Yes	\$17,000	
Defense Attorney	Provide legal defense to Drug Court participants	No	\$20,800	
Conflict Attorney	Legal defense conflict services	No	\$2,500	
		Total(s)	\$40,300	\$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation				
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people				
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution
						\$0	
Total						\$0	\$0
Narrative							

A crucial piece of Drug Court is the Program Evaluator. We are fortunate to reside in a university town, Kansas State University, a land grant university, where research and evaluation impact and assessment are commonplace. We have an experienced, knowledgeable evaluator willing to collect and analyze the data using a matched-comparison group. The Board of Indigents' Office (BIDS), our local public defenders' office has participated in every ADC planning team meeting over the past 15 months, and have agreed to provide services to Drug Court participants. Since we will be operating the ADC in two counties, BIDS will assign an attorney to each county. The two attorneys will attend every drug court hearing and provide legal representation to those individuals for the duration of the sentence. BIDS agreed to provide these legal services for \$200/week X 52 weeks X 2 counties/attorneys, which will cover quarterly implementation meeting. It also includes some administrative costs for billing. We are also asking for an additional \$2,500.00 for another attorney to represent defendants who may have a conflict with BIDS attorneys. This would represent 12 appearances by a conflict attorney over the course of the year.

H. Procurement Contracts

Description	Purpose	Consultant?		
Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.		
			Total Cost	Non-Federal Contribution
Total(s)			\$0	\$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation				
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people traveling				
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution
						\$0	
Total						\$0	\$0

Narrative

I. Other Costs						
Description List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Computation Show the basis for computation					
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution
Treatment Individual Session Co-Pays	10	per visit	\$80.00	1	\$800	
Treatment Group Session Co-Pays	10	per group	\$25.00	1	\$250	
Dental Assistance	35	per visit	\$50.00	1	\$1,750	
Medical Assistance	35	per visit	\$20.00	1	\$700	
Medication Evaluations	10	per visit	\$100.00	1	\$1,000	
Medication Management	10	per visit	\$45.00	12	\$5,400	
MAT Evaluation	10	per visit			\$0	
MAT Prescription Assistance	10	per prescript.			\$0	
Electronic Monitoring Services (GPS)	10	per	\$3.66	90	\$3,294	
Total(s)					\$13,194	\$0
Narrative						

Participants struggle to come up w/ co-pays for mental health and substance use disorders. One of the barriers our participants have is the ability to have adequate medical health care. The Flint Hills Community Clinic is a free clinic that provides acute illness care, minor injuries, general illnesses and physicals, however they are unable to cover routine testing, lab fees and prescriptions. They are also unable to provide care for individuals w/ insurance. Konza Prairie Community Health Center provides primary and preventive and dental services. These services are billed on a sliding fee scale, with a majority of our participants qualifying on the sliding scale with a \$20 per medical and \$50 per dental. Pawnee Mental Health Services provides medication evaluations when individuals are experiencing emotional or mental health, or alcohol or drug use symptoms. There is a cost that ranges from \$20-\$200 based on a sliding-fee scale. If determined medication is an option and you choose to take prescription medication, monthly medication monitoring. These fees range from \$10 to \$90 per visit.

We currently utilize GPS monitoring services through SCRAM Systems and pay \$3.66 for full monitoring.

J. Indirect Costs

Description		Computation		
Describe what the approved rate is and how it is applied.		Compute the indirect costs for those portions of the program which allow such costs.		
		Base	Indirect Cost Rate	Total Cost
				Non-Federal Contribution
				\$0
		Total(s)		\$0
Narrative				

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Attachment: BJA ADC Budget 04072021.xlsm (10705 : Adult Drug Court Grant)

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Purpose Area #4

Federal Request
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Budget Detail - Year 3

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name List each name, if known.	Position List each position, if known.	Computation Show annual salary rate & amount of time devoted to the project for each name/position.					
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution
Brett Clark	Intensive Supervision Officer	\$67,799.00	yearly	1	80%	\$54,240	\$54,240
TBD	Case Manager	\$30,264.00	yearly	1	100%	\$30,264	
TBD	Transportation Officer	\$15,059.00	yearly	1	100%	\$15,059	
Total(s)						\$99,563	\$54,240

Narrative

Brett Clark is currently an Intensive Supervision Officer with Riley County Community Corrections. He is an active member of the ADCT and has been integral in the planning and development of DC. Mr. Clark's salary is paid by RCCC and 80% is being used as in-kind match. His caseload will consist of high risk drug court clients.

With this grant, we intend to add a Case Manager position to our team. This individual will be working to assist the Drug Court Coordinator, Intensive Supervision Officers and providers with a variety of tasks. The position will assist participants in setting up community service hours, building living skills, and helping to solve unique barriers. We anticipate position working 30 hours per week (1560 per year) the second through the fourth year of implementation. We intend to pay this person \$19.40/hour, as Riley County policy initially budget a cola and merit for each position, every year. There are 26 pay periods per year.

Clay County is a rural county with limited resources. SUD Intensive Outpatient Program is only offered in Manhattan, thus creating a barrier for Clay County participants to anticipate transportation needing to be provided to one or more participants up to four nights per week at three hours of treatment per night, plus two hours roundtrip transport for a total of 20 hours per week. We are proposing to pay \$14.48 per hour in the third year of the grant.

B. Fringe Benefits

Name		Computation		
List each grant-supported position receiving fringe benefits.		Show the basis for computation.		
	Base	Rate	Total Cost	Non-Federal Contribution
FICA/Med Care	\$30,264.00	7.65%	\$2,316	
Workmans Comp	\$30,264.00	1.72%	\$521	
Unemployment	\$30,264.00	0.10%	\$31	
KPERS	\$30,264.00	9.90%	\$2,997	
Insurance (Actual cost per year.)	\$13,013.00	100.00%	\$13,013	
FICA/Med Care	\$15,059.00	7.65%	\$1,153	
Workmans Comp	\$15,059.00	1.72%	\$260	
Unemployment	\$15,059.00	0.10%	\$16	
KPERS	\$15,059.00	9.90%	\$1,491	
Insurance (Actual cost per year.)	\$13,013.00	100.00%	\$13,013	
Total(s)			\$34,811	\$0
Narrative				

The fringe benefits are based on the percents provided by the Riley County payroll department. Both of these positions will include enrollment into the Kansas Public Employment Retirement System (KPERS). Riley County policy dictates that we must budget for full family insurance costs, however it is pro-rated based on the number of hours worked in

Attachment: BJA ADC Budget 04072021.xlsm (10705 : Adult Drug Court Grant)

C. Travel

Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Location Indicate the travel destination.	Type of Expense Lodging, Meals, Etc.	Basis Per day, mile, trip, Etc.	Computation Compute the cost of each type of expense X the number of people travelin					
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution
NADCP Drug Conference	Nashville, TN	Meals	Day	\$52.00	5	3	1	\$780	
NADCP Drug Conference	Nashville, TN	Local Travel	N/A	\$100.00	1	1	1	\$100	
NADCP Drug Conference	Nashville, TN	Transportation	Round-trip	\$325.00	1	3	1	\$975	
NADCP Drug Conference	Nashville, TN	Other	N/A	\$700.00	1	3	1	\$2,100	
NADCP Drug Conference	Nashville, TN	Lodging	Night	\$250.00	5	3	1	\$3,750	
Total(s)								\$7,705	\$0
Narrative									

The ADCT will send a minimum of 3 members per year to the National Association of Drug Court Professionals national conference. These team members will receive training practices and innovative ideas to bring back to the team. The fee for the conference is currently \$670.00 per person. All fees associated with the conference are covered to i airfare (\$325 round trip to East or West Coast from MCI), lodging (\$250 per night est. on a coast), per diem (\$52.00 per day), and for local travel (\$100 Uber roundtrip from ai participants). The per dium will be based on Riley County Policy and Procedures.

D. Equipment				
Item		Computation		
List and describe each item of equipment that will be purchased		Compute the cost (e.g., the number of each item to be purchased X the cost per item)		
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution
			\$0	
Total(s)			\$0	\$0
Narrative				

E. Supplies

Supply Items		Computation		
Provide a list of the types of items to be purchased with grant funds.		Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per		
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution
Drug Court Planners	45	\$3.70	\$167	
Total(s)			\$167	\$0
Narrative				

Every participant in ADC will be issued a Drug Court Planner for which they are responsible. The misc. supplies include paper, pens, toner cartridges for a printer, etc.

F. Construction

Purpose Provide the purpose of the construction	Description of Work Describe the construction project(s)	Computation Compute the costs (e.g., the number of each item to be purchased X the cost per item)			
		# of Items	Cost	Total Cost	Non-Federal Contribution
				\$0	
Total(s)				\$0	\$0
Narrative					

Description	Purpose	Consultant?		
Provide a description of the activities to be carried out by subrecipients.	Describe the purpose of the subaward (subgrant)	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.		
			Total Cost	Non-Federal Contribution
Kansas State University	Evaluator	Yes	\$17,000	
Defense Attorney	Provide legal defense to Drug Court Participants	No	\$20,800	
Conflict Attorney	Legal defense conflict services	No	\$2,500	
Total(s)			\$40,300	\$0

Purpose of Travel	Location	Type of Expense	Computation				
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people traveling				
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution
						\$0	
Total						\$0	\$0

A crucial piece of Drug Court is the Program Evaluator. We are fortunate to reside in a university town, Kansas State University, a land grant university, where research and impact and assessment are common practice. We have an experienced, knowledgeable evaluator willing to collect and analyze the data using a matched-comparison group. The Board of Indigents' Office (BIDS), our local public defenders' office has participated in every ADC planning team meeting over the past 15 months, and have agreed to provide services to Drug Court participants. Since we will be operating the ADC in two counties, BIDS will assign an attorney to each county. The two attorneys will attend every drug court and provide legal representation to those individuals for the duration of the sentence. BIDS agreed to provide these legal services for \$200/week X 52 weeks X 2 counties/attorneys which will cover quarterly implementation meeting. It also includes some administrative costs for billing. We are also asking for an additional \$2,500.00 for another attorney to represent defendants who may have a conflict with BIDS attorneys. This would represent 12 appearances by a conflict attorney over the course of the year.

H. Procurement Contracts

Description	Purpose	Consultant?		
Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.		
			Total Cost	Non-Federal Contribution
Total(s)			\$0	\$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation				
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people traveling				
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution
						\$0	
Total						\$0	\$0

Narrative

I. Other Costs						
Description List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Computation Show the basis for computation					
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution
Treatment Individual Session Co-Pays	10	per visit	\$80.00	1	\$800	
Treatment Group Session Co-Pays	10	per group	\$25.00	1	\$250	
Dental Assistance	35	per visit	\$50.00	1	\$1,750	
Medical Assistance	35	per visit	\$20.00	1	\$700	
Medication Evaluations	10	per visit	\$100.00	1	\$1,000	
Medication Management	10	per visit	\$45.00	12	\$5,400	
MAT Assistance	10	per visit			\$0	
MAT Prescription Assistance	10	per prescript.			\$0	
Electronic Monitoring Services (GPS)	10	per day	\$3.66	90	\$3,294	
Total(s)					\$13,194	\$0
Narrative						

Participants struggle to come up w/ co-pays for mental health and substance use disorders. One of the barriers our participants have is the ability to have adequate medical and health care. The Flint Hills Community Clinic is a free clinic that provides acute illness care, minor injuries, general illnesses and physicals, however they are unable to cover rx testing, lab fees and prescriptions. They are also unable to provide care for individuals w/ insurance. Konza Prairie Community Health Center provides primary and preventive and dental services. These services are billed on a sliding fee scale, with a majority of our participants qualifying on the sliding scale with a \$20 per medical and \$50 per dental. Pawnee Mental Health Services provides medication evaluations when individuals are experiencing emotional or mental health, or alcohol or drug use symptoms. There is a cost that ranges from \$20-\$200 based on a sliding-fee scale. If determined medication is an option and you choose to take prescription medication, monthly medication monitoring. These fees range from \$10 to \$90 per visit.

We currently utilize GPS monitoring services through SCRAM Systems and pay \$3.66 for full monitoring.

J. Indirect Costs				
Description Describe what the approved rate is and how it is applied.		Computation Compute the indirect costs for those portions of the program which allow such costs.		
		Base	Indirect Cost Rate	Non-Federal Contribution
				\$0
Total(s)			\$0	\$0
Narrative				

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Purpose Area #4

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Purpose Area #4

Federal Request
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Budget Detail - Year 4

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name	Position	Computation					
List each name, if known.	List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/position.					
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution
Brett Clark	Intensive Supervision Officer	\$10,345.66	yearly	1	100%	\$10,346	\$10,346
TBD	Case Manager	\$31,340.00	yearly	1	100%	\$31,340	
TBD	Transportation Officer	\$15,590.00	yearly	1	100%	\$15,590	
Total(s)						\$57,276	\$10,346

Narrative

Brett Clark is currently an Intensive Supervision Officer with Riley County Community Corrections. He is an active member of the ADCT and has been integral in the planning a development of DC. Mr. Clark's salary is paid by RCCC and 80% is being used as in-kind match. His caseload will consist of high risk drug court clients.

With this grant, we intend to add a Case Manager position to our team. This individual will be working to assist the Drug Court Coordinator, Intensive Supervision Officers and providers with a variety of tasks. The position will assist participants in setting up community service hours, building living skills, and helping to solve unique barriers. We anticipate position working 30 hours per week (1560 per year) the second through the fourth year of implementation. We intend to pay this person \$20.09/hour, as Riley County policy initially budget a cola and merit for each position, every year. There are 26 pay periods per year.

Clay County is a rural county with limited resources. SUD Intensive Outpatient Program is only offered in Manhattan, thus creating a barrier for Clay County participants to anticipate transportation needing to be provided to one or more participants up to four nights per week at three hours of treatment per night plus two hours roundtrip, for a hours per week. We are proposing to pay \$14.99 per hour.

B. Fringe Benefits

Name		Computation		
List each grant-supported position receiving fringe benefits.		Show the basis for computation.		
	Base	Rate	Total Cost	Non-Federal Contribution
FICA/Med Care	\$31,340.00	7.65%	\$2,398	
Workmans Comp	\$31,340.00	1.72%	\$540	
Unemployment	\$31,340.00	0.10%	\$32	
KPERS	\$31,340.00	9.90%	\$3,103	
Insurance (Actual cost per year.)	\$13,013.00	100.00%	\$13,013	
FICA/Med Care	\$15,590.00	100.00%	\$15,590	
Workmans Comp	\$15,590.00	7.65%	\$1,193	
Unemployment	\$15,590.00	1.72%	\$269	
KPERS	\$15,590.00	0.10%	\$16	
Insurance (Actual cost per year.)	\$13,013.00	100.00%	\$13,013	
Total(s)			\$49,167	\$0
Narrative				

The fringe benefits are based on the percents provided by the Riley County payroll department. Both of these positions will include enrollment into the Kansas Public Employment Retirement System (KPERs). Riley County policy dictates that we must budget for full family insurance costs, however it is pro-rated based on the number of hours worked in

C. Travel

Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Location Indicate the travel destination.	Type of Expense Lodging, Meals, Etc.	Basis Per day, mile, trip, Etc.	Computation Compute the cost of each type of expense X the number of people traveling					
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution
NADCP Drug Conference	Nashville, TN	Meals	Day	\$52.00	5	3	1	\$780	
NADCP Drug Conference	Nashville, TN	Local Travel	N/A	\$100.00	1	1	1	\$100	
NADCP Drug Conference	Nashville, TN	Transportation	Round-trip	\$325.00	1	3	1	\$975	
NADCP Drug Conference	Nashville, TN	Other	N/A	\$700.00	1	3	1	\$2,100	
NADCP Drug Conference	Nashville, TN	Lodging	Night	\$250.00	5	3	1	\$3,750	
Total(s)								\$7,705	\$0

Narrative

The ADCT will send a minimum of 3 members per year to the National Association of Drug Court Professionals national conference. These team members will receive training practices and innovative ideas to bring back to the team. The fee for the conference is currently \$670.00 per person. All fees associated with the conference are covered to include airfare (\$325 round trip to East or West Coast from MCI), lodging (\$250 per night est. on a coast), per diem (\$52.00 per day), and for local travel (\$100 Uber roundtrip from airport to participants). The per diem will be based on Riley County Policy and Procedures.

D. Equipment				
Item		Computation		
List and describe each item of equipment that will be purchased		Compute the cost (e.g., the number of each item to be purchased X the cost per item)		
		# of Items	Unit Cost	Total Cost
				Non-Federal Contribution
				\$0
			Total(s)	\$0
				\$0

Narrative	

E. Supplies

Supply Items		Computation		
Provide a list of the types of items to be purchased with grant funds.		Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per		
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution
Drug Court Planners	45	\$3.70	\$167	
Total(s)			\$167	\$0
Narrative				

Every participant in ADC will be issued a Drug Court Planner for which they are responsible. The misc. supplies include paper, pens, toner cartridges for a printer, etc.

F. Construction

Purpose Provide the purpose of the construction	Description of Work Describe the construction project(s)	Computation Compute the costs (e.g., the number of each item to be purchased X the cost per item)			
		# of Items	Cost	Total Cost	Non-Federal Contribution
				\$0	
Total(s)				\$0	\$0
Narrative					

G. Subawards (Subgrants)

Description	Purpose	Consultant?		
Provide a description of the activities to be carried out by subrecipients.	Describe the purpose of the subaward (subgrant)	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.		
			Total Cost	Non-Federal Contribution
Kansas State University	Evaluator	Yes	\$17,000	
Defense Attorney	Provide legal defense to Drug Court Participants	No	\$20,800	
Conflict Attorney	Legal defense conflict services	No	\$2,500	
Total(s)			\$40,300	\$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation				
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people t				
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution
						\$0	
Total						\$0	\$0
Narrative							

A crucial piece of Drug Court is the Program Evaluator. We are fortunate to reside in a university town, Kansas State University, a land grant university, where research and evaluation impact and assessment are common practice. We have an experienced, knowledgeable evaluator willing to collect and analyze the data using a matched-comparison group. The Board of Indigents' Office (BIDS), our local public defenders' office has participated in every ADC planning team meeting over the past 15 months, and have agreed to provide legal services to Drug Court participants. Since we will be operating the ADC in two counties, BIDS will assign an attorney to each county. The two attorneys will attend every drug court meeting and provide legal representation to those individuals for the duration of the sentence. BIDS agreed to provide these legal services for \$200/week X 52 weeks X 2 counties/attorneys, which will cover quarterly implementation meeting. It also includes some administrative costs for billing. We are also asking for an additional \$2,500.00 for another attorney to represent defendants who may have a conflict with BIDS attorneys. This would represent 12 appearances by a conflict attorney over the course of the year.

H. Procurement Contracts

Description	Purpose	Consultant?		
Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.		
			Total Cost	Non-Federal Contribution
Total(s)			\$0	\$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation				
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people to be traveled				
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution
						\$0	
Total						\$0	\$0

Narrative

I. Other Costs						
Description List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Computation Show the basis for computation					
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution
Drug Testing Services	1	misc. confirms	\$621.00	1	\$621	
Treatment Individual Session Co-Pays	10	per visit	\$80.00	1	\$800	
Treatment Group Session Co-Pays	10	per group	\$25.00	1	\$250	
Dental Assistance	35	per visit	\$50.00	1	\$1,750	
Medical Assistance	35	per visit	\$20.00	1	\$700	
Medication Evaluations	10	per visit	\$100.00	1	\$1,000	
Medication Management	10	per visit	\$45.00	12	\$5,400	
MAT Evaluation	10	per visit			\$0	
MAT Prescription Assistance	10	per prescript.			\$0	
Electronic Monitoring Services (GPS)	10	per visit	\$3.66	90	\$3,294	
Total(s)					\$13,815	\$0
Narrative						

Drug tests will need to be increased for participants based on best-practice. Participants struggle to come up w/ co-pays for mental health and substance use disorders. One of our participants have is the ability to have adequate medical and dental health care. The Flint Hills Community Clinic is a free clinic that provides acute illness care, minor injuries and physicals, however they are unable to cover routine STD testing, lab fees and prescriptions. They are also unable to provide care for individuals w/ insurance. Kc Community Health Center provides primary and preventive health care and dental services. These services are billed on a sliding fee scale, with a majority of our participants the sliding scale with a \$20 per medical and \$50 per dental visit.

Pawnee Mental Health Services provides medication evaluations when individuals are experiencing emotional or mental health, or alcohol or drug use symptoms. There is a cost that ranges from \$20-\$200 based on a sliding-fee scale. If determined medication is an option and you choose to take prescription medication, monthly medication monitoring. These fees range from \$10 to \$90 per visit.

We currently utilize GPS monitoring services through SCRAM Systems and pay \$3.66 for full monitoring.

J. Indirect Costs

Description		Computation		
Describe what the approved rate is and how it is applied.		Compute the indirect costs for those portions of the program which allow such costs.		
		Base	Indirect Cost Rate	Total Cost
				\$0
		Total(s)		\$0
Narrative				

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Purpose Area #4

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Attachment: BJA ADC Budget 04072021.xlsm (10705 : Adult Drug Court Grant)

Federal Request
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Purpose Area #4

Federal Request
\$0
\$0

Budget Detail - Year 5

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name	Position	Computation				
List each name, if known.	List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/positio				
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost
						\$0
Total(s)						\$0
Narrative						

B. Fringe Benefits							
Name		Computation					
List each grant-supported position receiving fringe benefits.		Show the basis for computation.					
		Base	Rate				
			Total Cost				
			\$0				
Total(s)			\$0				
<table border="1"> <thead> <tr> <th>Narrative</th> <th></th> </tr> </thead> <tbody> <tr> <td colspan="2" style="height: 300px;"></td> </tr> </tbody> </table>				Narrative			
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C. Travel								
Purpose of Travel	Location	Type of Expense	Basis	Computation				
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number				
				Cost	Quantity	# of Staff	# of Trips	Total Cost
			N/A					\$0
Total(s)								\$0
Narrative								

D. Equipment			
Item		Computation	
List and describe each item of equipment that will be purchased		Compute the cost (e.g., the number of each item to be purchased X the cost per item)	
	# of Items	Unit Cost	Total Cost
			\$0
Total(s)			\$0
Narrative			

E. Supplies			
Supply Items		Computation	
Provide a list of the types of items to be purchased with grant funds.		Describe the item and the compute the costs. Computation: The number of each item to be purch	
	# of Items	Unit Cost	Total Cost
			\$0
Total(s)			\$0
Narrative			

F. Construction				
Purpose	Description of Work	Computation		
Provide the purpose of the construction	Describe the construction project(s)	Compute the costs (e.g., the number of each item to be purchased X the cost per item)		
		# of Items	Cost	Total Cost
				\$0
Total(s)				\$0
Narrative				

G. Subawards (Subgrants)							
Description		Purpose		Consultant?			
Provide a description of the activities to be carried out by subrecipients.		Describe the purpose of the subaward (subgrant)		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.			
						Total Cost	
Total(s)						\$0	
Consultant Travel (if necessary)							
Purpose of Travel		Location	Type of Expense	Computation			
Indicate the purpose of each trip or type of trip (training, advisory group meeting)		Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the			
			Cost	Duration or Distance	# of Staff	Total Cost	
							\$0
Total						\$0	
Narrative							

H. Procurement Contracts							
Description Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).		Purpose Describe the purpose of the contract		Consultant? Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.			
						Total Cost	
						Total(s)	\$0
Consultant Travel (if necessary)							
Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory group meeting)		Location Indicate the travel destination.		Type of Expense Hotel, airfare, per diem		Computation Compute the cost of each type of expense X the	
				Cost	Duration or Distance	# of Staff	Total Cost

						\$0
Total						\$0
Narrative						
I. Other Costs						
Description		Computation				
List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).		Show the basis for computation				
	Quantity	Basis	Cost	Length of Time	Total Cost	
					\$0	
Total(s)						\$0
Narrative						

J. Indirect Costs			
Description Describe what the approved rate is and how it is applied.		Computation Compute the indirect costs for those portions of the program which allow such	
	Base	Indirect Cost Rate	Total Cost
			\$0
Total(s)			\$0
Narrative			

on.	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

r of people traveling.	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

er item)	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

based X the cost per item.

Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

er item)

Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Non-Federal Contribution	Federal Request
	\$0
\$0	\$0
number of people traveling.	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Non-Federal Contribution	Federal Request
	\$0
\$0	\$0
number of people traveling.	
Non-Federal Contribution	Federal Request

[illegible]

1 costs.	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Budget Summary

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		
Budget Category	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Total(s)
A. Personnel	\$0	\$50,002	\$43,800	\$52,078	\$45,323	\$54,240	\$46,930	\$10,346	\$0	\$0	\$302,719
B. Fringe Benefits	\$0	\$0	\$34,515	\$0	\$34,811	\$0	\$49,167	\$0	\$0	\$0	\$118,493
C. Travel	\$6,687	\$0	\$7,705	\$0	\$7,705	\$0	\$7,705	\$0	\$0	\$0	\$29,802
D. Equipment	\$1,009	\$0	\$1,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,018
E. Supplies	\$111	\$0	\$167	\$0	\$167	\$0	\$167	\$0	\$0	\$0	\$612
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$40,300	\$0	\$40,300	\$0	\$40,300	\$0	\$40,300	\$0	\$0	\$0	\$161,200
H. Procurement Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I. Other	\$11,619	\$0	\$13,194	\$0	\$13,194	\$0	\$13,815	\$0	\$0	\$0	\$51,822
Total Direct Costs	\$59,726	\$50,002	\$140,690	\$52,078	\$141,500	\$54,240	\$158,084	\$10,346	\$0	\$0	\$666,666
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$59,726	\$50,002	\$140,690	\$52,078	\$141,500	\$54,240	\$158,084	\$10,346	\$0	\$0	\$666,666
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N											Yes

Attachment: BJA ADC Budget 04072021.xlsm (10705 : Adult Drug Court Grant)

Budget Detail

EXAMPLE

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name	Position	Computation				
List each name, if known.	List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/position.				
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost
John Smith	Executive Director	\$140,000	yearly	1	5%	\$7,000
Jane Doe	Project Manager	\$90,000	yearly	1	75%	\$67,500
Alex Jones	Program Assistant	\$22	hourly	1,040	100%	\$22,880
Total(s)						\$97,380
Narrative						

John Smith, Executive Director, will provide oversight on the entire award providing 5% of this time to the project.

Jane Doe, Project Manager, will manage the project, complete reports, and submit deliverables spending 75% of her time on the project.

Alex Jones, Program Assistant, will provide the project manager assistance where needed spending 1,040 hours on the project.

B. Fringe Benefits			
Name	Computation		
List each grant-supported position receiving fringe benefits.	Show the basis for computation.		
	Base	Rate	Total Cost
John Smith	\$7,000	25.00%	\$1,750
Jane Doe	\$67,500	25.00%	\$16,875
Alex Jones	\$22,880	25.00%	\$5,720
Total(s)			\$24,345
Narrative			
Our fringe benefits rate is 25% and covers the following items: FICA (7.65%), Worker's comp (1.35%), Health Insurance (11%), Retirement (5%)			

C. Travel								
Purpose of Travel	Location	Type of Expense	Basis	Computation				
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number				
				Cost	Quantity	# of Staff	# of Trips	Total Cost
Project Manager Training	Reno, NV	Other	N/A	\$50.00	1	1	1	\$50
Project Manager Training	Reno, NV	Local Travel	N/A	\$50.00	1	1	1	\$50
Project Manager Training	Reno, NV	Transportation	Round-trip	\$600.00	1	1	1	\$600
Project Manager Training	Reno, NV	Mileage	Mile	\$0.51	100	1	1	\$51
Project Manager Training	Reno, NV	Meals	Day	\$51.00	5.5	1	1	\$281
Project Manager Training	Reno, NV	Lodging	Night	\$94.00	5	1	1	\$470
Project Manager Field Travel	Various	Mileage	Mile	\$0.51	250	1	20	\$2,550
Mandatory Orientation Training	Washington, DC	Local Travel	N/A	\$25.00	1	3	1	\$75
Mandatory Orientation Training	Washington, DC	Other	N/A	\$50.00	1	3	1	\$150

Mandatory Orientation Training	Washington, DC	Transportation	Round-trip	\$500.00	1	3	1	\$1,500
Mandatory Orientation Training	Washington, DC	Mileage	Mile	\$0.51	100	1	1	\$51
Mandatory Orientation Training	Washington, DC	Meals	Day	\$71.00	3.5	3	1	\$746
Mandatory Orientation Training	Washington, DC	Lodging	Night	\$224.00	3	3	1	\$2,016
Total(s)								\$8,590

Narrative

Per award guidelines, key members must attend orientation training in Washington, DC. WE are following our own written travel policy. Lodging is for 3 nights and days as the two travel days are computed at .75 days. Mileage to get to the airport and local travel is for taxi to and from the airport. Also baggage fees of \$50 is \$2

The project manager will attend training in Reno, NV. We are following our own written travel policy. Lodging is for 5 nights and meals are budgeted at 5.5 days as computed at .75 days. Mileage to get to the airport and local travel is for taxi to and from the airport. Also, baggage fees of \$50 is for \$25 each way.

The project manager will use her own vehicle to travel to complete field work with the average trip around 250 miles and an anticipated 20 trips.

D. Equipment			
Item	Computation		
List and describe each item of equipment that will be purchased	Compute the cost (e.g., the number of each item to be purchased X the cost per item)		
	# of Items	Cost	Total Cost
Dell Laptop Computer	1	\$2,547	\$2,547
Total(s)			\$2,547
Narrative			

The project manager will need a laptop computer while out in the field and while away at training. We are following our agency's capitalization policy.

E. Supplies			
Supply Items		Computation	
Provide a list of the types of items to be purchased with grant funds.		Describe the item and the compute the costs. Computation: The number of each item to be purchase	
	# of Items	Cost	Total Cost
Printer	1	\$500.00	\$500
Locking file cabinet	2	\$1,000.00	\$2,000
Flatbed scanner	1	\$400.00	\$400
General office supplies	12	\$150.00	\$1,800
Total(s)			\$4,700
Narrative			
The project manager will need a printer to print reports. A locking file cabinet is needed to keep client information secure. A flatbed scanner is needed to scan vari the field. General office supplies will be used bt all personnel on this project and include: pens, pencils, paper, binder clips, and other basic supplies. The office sup months at \$150 per month. This amount was determined based upon other projects of this size that we have completed in the past.			

F. Construction As a rule, construction costs are not allowable. Consult with the program office before budgeting funds in this c				
Purpose Provide the purpose of the construction	Description of Work Describe the construction project(s)	Computation Compute the costs (e.g., the number of each item to be purchased X the cost per it		
		# of Items	Cost	Total Cost
				\$0
Total(s)				\$0
Narrative				

G. Subawards (Subgrants)						
Description	Purpose			Consultant		
Provide a description of the activities to be carried out by subrecipients.	Describe the purpose of the subaward (subgrant)			Is the subaward for a consultant?		
					Total Cost	
Conduct field activities in a remote area	Provide services and conduct field work in a remote area included in the project			No	\$25,000	
				Total(s)	\$25,000	
Consultant Travel (if necessary)						
Purpose of Travel	Location	Type of Expense		Computation		
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem		Compute the cost of each type of expense X the		
				Cost	Duration or Distance	# of Staff
						Total Cost
						\$0
Total						\$0
Narrative						
The agency will make a subaward to provide services and conduct field work in a remote area. The \$25,000 was calculated based upon a similar size project complete						

H. Procurement Contracts						
Description	Purpose		Consultant			
Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract		Is the contract for a consultant?			
				Total Cost		
William Penn, CPA	Accounting Assistance		Yes	\$9,400		
ABC Company	Survey creation and data entry services from submitted surveys.		No	\$40,000		
			Total(s)	\$49,400		
Consultant Travel (if necessary)						
Purpose of Travel	Location	Type of Expense	Computation			
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
			Total			\$0
Narrative						

ABC Company will put together online an online survey at the direction of the project manager to reach out to the various sites to determine the needs. In addition be available for thos unable to use the online survey. ABC Company will key in the hard copy surveys. Once the surveys are completed, ABC Company will compile manager.

William Penn will assist in completing financial reports as well as tracking award expenditures. Mr. Penn's rate is \$47 per hour, and we estimate that Mr. Penn will services.

I. Other Costs					
Description	Computation				
List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Show the basis for computation				
	Quantity	Basis	Cost	Length of Time	Total Cost
Rent	500	sq feet	2.51	12	\$15,060
Telephone	1	monthly rate	50	12	\$600
Reproduction	500	per copy	0.05	12	\$300
Postage	1000	quarterly newsletter	0.5	4	\$2,000
Total(s)					\$17,960
Narrative					
Rent is charged at \$2.51 per square foot per month. Telephone is based upon \$50 per month for 12 months. Reproduction is based on 500 copies per month for 12 months. Postage for mailing a quarterly newsletter for 1,000 recipients.					

J. Indirect Costs							
Description Describe what the approved rate is and how it is applied.		Computation Compute the indirect costs for those portions of the program which allow such co					
	Base	Indirect Cost Rate	Total Cost				
Indirect Costs	\$121,725	12.54%	\$15,265				
Total(s)			\$15,265				
<table border="1"> <tr> <td>Narrative</td> <td></td> </tr> <tr> <td colspan="2">Indirect costs are based on Federally approved rate of 12.54% on Total Direct Labor (Personnel + Fringe).</td> </tr> </table>				Narrative		Indirect costs are based on Federally approved rate of 12.54% on Total Direct Labor (Personnel + Fringe).	
Narrative							
Indirect costs are based on Federally approved rate of 12.54% on Total Direct Labor (Personnel + Fringe).							

Non-Federal Contribution	Federal Request
\$0	\$7,000
\$0	\$67,500
\$0	\$22,880
\$0	\$97,380

Non-Federal Contribution	Federal Request
\$0	\$1,750
\$0	\$16,875
\$0	\$5,720
\$0	\$24,345

er of people traveling.	
Non-Federal Contribution	Federal Request
\$0	\$50
\$0	\$50
\$0	\$600
\$0	\$51
\$0	\$281
\$0	\$470
\$0	\$2,550
\$0	\$75
\$0	\$150

\$0	\$1,500
\$0	\$51
\$0	\$746
\$0	\$2,016
\$0	\$8,590

nd meals are budgeted at 3.5
25 each way.

he two travel days are

em)	
Non-Federal Contribution	Federal Request
\$0	\$2,547
\$0	\$2,547

ed X the cost per item.

Non-Federal Contribution	Federal Request
\$0	\$500
\$0	\$2,000
\$0	\$400
\$0	\$1,800
\$0	\$4,700

ous documents collected in
plies are based on 12

Category.	
em)	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Non-Federal Contribution	Federal Request
\$0	\$25,000
\$0	\$25,000
e number of people traveling.	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0
eted in the same area.	

Non-Federal Contribution	Federal Request
\$0	\$9,400
\$0	\$40,000
\$0	\$49,400
: number of people traveling.	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

a hard copy survey will also
the data for the project

provide 200 hours of

Non-Federal Contribution	Federal Request
\$0	\$15,060
\$0	\$600
\$0	\$300
\$0	\$2,000
\$0	\$17,960

sts.

Non-Federal Contribution	Federal Request
\$0	\$15,265
\$0	\$15,265

Definitions

Additional information can be found in [DOJ Financial Guide](#)

Term

Match

Approved Negotiated Rate

Expendable

Non-Expendable

Renovations

Federal Acquisition Regulations

Sole Source

Arm-Length Transaction

Confidential Funds

Fully Executed Negotiated
Agreement

Cognizant Federal Agency

n the DOJ Financial Guide

Definition

Match is the recipient share of the project costs. Match may either be “in-kind” or “cash.” In-kind match includes the value of donated services. Cash match includes actual cash spent by the recipient and must have a cost relationship to the Federal award that is being matched. (Example: Match on administrative costs should be other administrative costs, not other matching on program costs).

Sample Non-Federal Match Calculation:

Match Calculation: If the match is 25%, the calculation is as follows:

Federal Request: **\$350,000**

Divided by .75 or 75%: **\$466,667**

Multiplied by match amount .25 or 25%

equal required match amount: **\$116,667**

Approved Negotiated Rate is any current fringe benefits rate approved for the grant recipient by their cognizant Federal agency.

An expendable item is any materials that are consumed during the course of the project such as office supplies, program supplies etc. Expendable items are usually considered to be consumed when issued and are not recorded as returnable inventory.

A non-expendable item is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000).

Costs incurred for ordinary rearrangements, alterations and restoration of facilities are considered allowable. Special arrangement and alteration costs incurred specifically for the project are allowable with the prior approval of the awarding agency.

The Federal Acquisition Regulations are established for the codification and publication of uniform policies and procedures for acquisition by all executive agencies. The Federal Acquisition Regulations System consists of the Federal Acquisition Regulation (FAR), which is the primary document, and agency acquisition regulations that implement or supplement the FAR.

Procurement by noncompetitive proposals is procurement through the solicitation from only one source, or after solicitation of a number of sources, competition is determined inadequate.

Grant recipients may make the initial determination that competition is not feasible if one of the following circumstances exists:

1. The item of service is available only from a single source.
2. The public exigency or emergency for the requirement will not permit a delay resulting from a competitive solicitation.
3. After solicitation of a number of sources, competitions is considered inadequate.

A transaction in which the buyers and sellers of a product act independently and have no relationship to each other. The concept of an arm's length transaction is to ensure that both parties in the deal are acting in their own self interest and are not subject to any pressure or duress from the other party.

Generally, costs of renting facilities are not allowable where one party to the rental agreement is able to control or substantially influence the actions of the other (e.g. organizations under common control through common officers. Directors or members).

Confidential funds are those monies allocated to:

Purchase of Services (P/S).

This category includes travel or transportation of a non- Federal officer or an informant; the lease of an apartment, business front, luxury-type automobiles, aircraft or boat, or similar effects to create or establish the appearance of affluence; and/or meals, beverages, entertainment, and similar expenses (including buy money and flash rolls, etc.) for undercover purposes, within reasonable limits.

Purchase of Evidence (P/E).

This category is for P/E and/or contraband, such as narcotics and dangerous drugs, firearms, stolen property, counterfeit tax stamps, and so forth, required to determine the existence of a crime or to establish the identity of a participant in a crime.

Purchase of Specific Information (P/I).

This category includes the payment of monies to an informant for specific information. All other informant expenses would be classified under P/S and charged accordingly.

Fully Executed Negotiated Agreement is a signed, approved indirect cost rate agreement which reflects an understanding reached between the grant recipient and the cognizant Federal agency.

The cognizant Federal agency is the Federal agency that generally provides the most Federal financial assistance to the recipient of funds. Cognizance is assigned by the Office of Management and Budget (OMB). Cognizant agency assignments for the largest cities and counties are published in the Federal Register.



**COUNTY
COUNSELOR/ADMINISTRATIVE
SERVICES**
Staff Update

Clancy Holeman
Counselor/Director of
Administrative Services
115 North 4th Street
Manhattan, KS 66502
Phone: 785-565-6844

COMMISSION AGENDA REPORT

FROM: Jana Chingway, Legal Assistant

MEETING: April 12, 2021

SUBJECT: Pending County Projects County Counselor

PRESENTER: Clancy Holeman, Riley County Counselor

Enclosures:

- Final Commission List 04.12.2021 (DOC)

PENDING COUNTY PROJECTS ▪ April 12, 2021
Submitted by Clancy Holeman, Riley County Counselor
Changes from previous meetings are shown in italics.

NOTE: The below is not intended to be a comprehensive list of all “pending” departmental projects underway. Instead, it represents an ongoing snapshot of the current status of selected pending projects which have either consumed significant staff time; involve county issues of widespread significance, or which have been added to this list by the BOCC.

COMMISSION LIST

Matters Reviewed Since Last Project List Submitted:

1. Finalize draft of Fairmont Heights Sewer Benefit District Service Agreement and provide to City of Manhattan staff for review. Receive returned Agreement from City. Solicit and receive input from staff working group. Schedule county working group meeting for Friday, July 6, 2018.
2. Relay potential claim information to liability insurer.
3. Email and phone exchange with outside consulting engineer to finalize Engineering Agreement with Riley County for Fairmont Heights Sewer Benefit District; Draft CAR for final version and arrange for consulting engineer to provide originals for signature by BOCC July 5th.
4. Respond to working group inquiry about potential signage on private road. Review staff working group responses on same issue.
5. Update draft indemnity agreement for 2018 County Fair and transmit to Extension Director for review and further update. Communicate with Extension Director, then insurance company representative, for revision of certificate of insurance to provide coverage on appropriate dates. Provide agreement to Extension for circulation and signatures.
6. “Dark Store” Commercial Real Property Appraisal Theory: A local working group composed of two members of our state legislative delegation and staff from Riley County, the City of Manhattan and Pottawatomie County is scheduled to meet initially July 11, 2018. The goal is to develop legislation to address this “hypothetical” appraisal theory which, on commercial properties, represents potentially huge reductions in the property tax base for local governmental entities, a resulting shift of that tax liability to residential properties, along with local government exposure to refunds with interest from the counties’ general funds.

Staff and Departmental Meetings Attended Since Last Project List Submitted:

1. Discussion of Health Department electronic medical records and potential transition to vendor selected by consortium of regional health departments. Initial conversation on multiple issues. Staff discussion scheduled for Friday, July 6th, 2018.
2. Review Agenda items for BOCC public meeting of July 5, 2018.
3. Public Works--Carson Mobile Home Park Sewer Benefit District—sewer system improvement KDHE loan application. Met with Public Works and Budget and Finance on April 26, 2018. Conference call made to KDHE. I will provide draft of revised KDHE form contract and cover letter to Public Works week of May 7, 2018. Public Works submitted on May 10, 2018 its proposed changes to the KDHE form contract.
4. Emergency Management—Fort Riley meeting on development of tower site lease agreement held April 25, 2018. Fort will develop memorandum for Bank confirming the Fort supports this project “in principle.” All other details will remain to be worked out. Our joint theory is this memo will help financing institution go forward with closing on the loan for the entire project, even if the tower lease

with Fort Riley cannot be executed before that closing—because of the need for Corps. of Engineers’ development of a lease agreement for the use of Fort Riley’s radio tower site. Significant time expended during week of May 7, 2018 in order to finalize concepts for our tower lease agreements, including 1½ hour telephone conference May 9, 2018, with bond counsel, lawyer for financing institution and Fire Chief. Final proposed tower lease agreements were distributed.

Valleywood ROW Obstructions: Letter mailed giving the party placing obstructions in the township road ROW 15 days to remove or it will be removed by County Engineer, pursuant to statute. Deadline for removal of obstructions close of business, May 3, 2018.

Firing Range: Response due from landowner by May 10, 2018. Contacted by different counsel for landowner. Toured range with counsel for land owner.

Countywide Emergency Radio Communications System Upgrade: Established contact with federal legislative delegation members—requesting information on any available federal funding to help defray portion of total project cost—since NBAF labs and associated facilities will benefit from interoperability of improved emergency radio communications ability.

BOCC v. Archer: On April 4, 2018 District Court denied Archer’s motion to sanction me for alleged misconduct, at the close of his evidence over two days. The District did so when we made a motion for judgment as a matter of law, based upon our theory we had no reason to provide evidence, given the nature of Defendant’s evidence. We have provided a Supreme Court Rule 170 demand that Defendant’s counsel sign our journal entry or it will be submitted to the Court for consideration. Defendant’s Supreme Court Rule deadline to provide us with any objections to that journal entry was close of business, Thursday, April 26, 2018. When no response was received by opposing counsel, our journal entry was submitted to the Court pursuant to the foregoing Supreme Court Rule, un-signed by Defendant’s counsel. It was approved and signed by the Judge. That final journal entry has now been filed in the case.

Household Hazardous Waste: I provided the BOCC for signature Monday, December 12th the resolution necessary to add Marion County as a member of the Regional HHW Program. The Board signed that document. Director Dennis Peterson will offer that resolution as a template to the other 10 current members of the Program. Each one of them is required to pass a similar resolution in order to allow Marion County membership. Once all those resolutions are passed, the most recent version of the underlying interlocal agreement must be submitted to the Attorney General for review and approval. I’ve discussed with Dennis the fact that we will need to have each signing county provide proof of their resolution adoption and publication before submitting the interlocal agreement to the Attorney General. That office no longer has copies in its files of the original interlocal agreement this current agreement amends. That’s because they were disposed of according to the Attorney General’s record retention schedule. Weeks of April 3, 10, 2017: Drafting cover letter to A.G. to accompany documents from various counties showing interlocal ready for approval. I anticipate completing this cover letter and transmitting the agreements for review in July, 2018.



MUSEUM
Staff Update

Cheryl Collins
Museum Director
2309 Claflin Rd
Manhattan, KS 66502
Phone: 785-565-6490

STAFF REPORT

FROM: Cheryl Collins, Director, Riley County Historical Museum

MEETING: April 12, 2021

SUBJECT: Riley County Historical Museum Staff Update- Collections

PRESENTER: Cheryl Collins, Director, Riley County Historical Museum; Dawn Munger, Curator of Collections, Riley County Historical Museum

Riley County Historical Museum Staff Update April 12, 2021

Riley County Historical Society and Museum Collections

The Riley County Historical Society and the Riley County Historical Museum work together to collect, preserve, interpret, and present the history of Riley County through a collection of over 85,000 objects and a library/archives of over 4,500 books and monographs, 10,800 cubic feet of manuscripts and archives, and 27,000 photographic negatives and images. The Riley County Historical Society has amassed this history collection since 1914. Most of the collection has been donated by the public and the collection is held for the benefit of the public. The Riley County Historical Society and Museum continues to collect and preserve objects and records to help us know and tell the history of Riley County. The collection is administered by the Riley County Historical Museum.

Dawn Munger is the Riley County Historical Museum Curator of Collections. A Collections Management Policy guides the selection, preservation, and use of the collection. A Collections Committee of Janet Duncan, Sharlin Sargent, Lynne Berry, Nancy Bolson, and Marla Day meets at least quarterly to advise and assist with the collections process. Past Perfect collections software is used to maintain collections records, which are now fully digital, a goal on which we worked for many years. We continue to refine our collection information in order to make the information as useful and complete as possible.

Riley County Historical Museum staff belong to national (American Alliance of Museums, American Association for State and Local History), regional (Mountain Plains Museums Association, Midwest Archives Conference), state (Kansas Museums Association, Kansas City Area Archivists), and other professional organizations and attend conferences, workshops, and seminars in order to stay up to date on collections methods, preservation, and philosophy. Museum Curatorial staff each have individual annual professional education goals to further their expertise in museum/archive methods and in historical knowledge.

Each year the Riley County Historical Society and Museum is offered around 2,500 objects/records. All incoming items are tracked in the record system while they are considered. In deciding on additions to the collection, we survey our current collection, consider collecting priorities, and review history and condition of the offered items. Clearly, not all items offered may be accepted as our space is very limited and preservation of collections comes with a cost.

Objects and records donated to the collection are generally unconditional gifts. We do accept loans, but only for specific time periods, and for specific purposes, such as for an exhibit.

We work to preserve the collection for the future, continually upgrading our storage facilities and materials, working to maintain temperature and humidity at even and acceptable levels, considering potential threats and working to mitigate or avoid disasters or damage. The Museum staff uses professional ethics and standards in handling collections and carefully considers where and how we exhibit or use items so that we may minimize harm while still making collections available to the public.

Enclosures:



**COUNTY
COUNSELOR/ADMINISTRATIVE
SERVICES**
Project

Clancy Holeman
Counselor/Director of
Administrative Services
115 North 4th Street
Manhattan, KS 66502
Phone: 785-565-6844

COMMISSION AGENDA REPORT

FROM: Jana Chingway, Legal Assistant

MEETING: April 12, 2021

SUBJECT: Authorize Amanda Smeller to Sign Certifications for USDA Application

PRESENTER: Craig D. Cox, Deputy Riley County Counselor

BACKGROUND

Sewer Benefit District projects are funded by USDA Rural Development. Fairmont Heights sewer project needs additional funding for a change order submitted and approved by the Board in August 2020. Riley County is applying for supplemental USDA funding to cover these costs. USDA requires the County to authorize a representative to sign the application.

DISCUSSION

The Planning and Special Projects Director has historically signed off on USDA funding. Monty Wedel was the last authorized representative, and Monty retired in September, 2020. The Board needs to authorize Monty's replacement, Amanda Smeller to sign the USDA supplemental funding application.

FISCAL IMPACT

None.

RECOMMENDATION(S)

Counsel recommends the Board authorize Amanda Smeller to sign certifications for USDA Application for Federal Assistance.

POSSIBLE MOTION(S)

A. “I move that the Board authorize Amanda Smeller to sign Certifications for USDA Application for Federal Assistance.”

Enclosures:

- Authorization Letter - Amanda Smeller 04.12.2021 (DOC)



BOARD OF COMMISSIONERS

115 N. 4th Street, 3rd Floor
 Manhattan, Kansas 66502
 Phone: 785-565-6844
 Fax: 785-565-6847
 Website: www.rileycountyks.gov
 Email: BOCC@rileycountyks.gov

April 12, 2021

Austin Masters, Loan Specialist
 USDA Rural Development
 1303 SW First American Place, Suite 100
 Topeka, KS 66604-4040

RE: Request to Authorize Amanda Smeller to Sign Certifications for USDA Application

Dear Mr. Masters:

The Board of Commissioners of Riley County, Kansas hereby request you grant authorization to Amanda Smeller, Riley County Planning & Development Director, to digitally sign all required certifications for completion of the application to USDA Rural Development to obtain a grant/loan for the Fairmont Heights Sewer Benefit District.

Ms. Smeller is authorized to complete this task following review and approval of all certifications by the Riley County Counselor.

Sincerely,

BOARD OF COMMISSIONERS
 OF RILEY COUNTY, KANSAS

John Ford, Chair

Greg McKinley, Vice Chair

Kathryn G. Focke, Member

Attachment: Authorization Letter - Amanda Smeller 04.12.2021 (10693 : Authorization for Amanda Smeller to Sign USDA Certifications)



COUNTY TREASURER'S OFFICE
Personnel

Shilo Heger
Treasurer
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-537-6320

COMMISSION AGENDA REPORT

FROM: Shilo Heger
MEETING: April 12, 2021
SUBJECT: Request to Fill Open Customer Service Position
PRESENTER: Shilo Heger

BACKGROUND

We have had an employee transfer to another department within the County. I am requesting to fill this position with a Customer Service Representative I.

DISCUSSION

We have one employee from the counter dedicated daily to perform drivers' license transactions. That leaves 8 employees at the counter to assist with motor vehicle and tax transactions. Without this position it would hinder our ability to assist customers in a timely manner especially if there are absences due to vacation or illnesses.

FISCAL IMPACT

This position is in my 2021 budget as Customer Service Representative II so there would not be a detrimental fiscal impact.

POSSIBLE MOTION(S)

Move to approve

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:

- 2021-04 Treasurer- CSR-I (gold) (PDF)

Department TreasurerDate 04/01/2021

Job Title

Cust Svc Rep I

☒ Full Time	☒ Regular	☐ Seasonal	☐ Grant Funded	Pay Grade <u>40</u>	F <u>Week</u>	☐ Month	Start Date <u>ASAP</u>	☒ Non-Exempt
☐ Part Time	☐ As Needed	☐ Intern	☐ Temporary	40	Hours per		End Date	☐ Exempt

TYPE OF REQUEST

(Check one box and follow instructions in box - attach new job description if applicable)

Budgeted Position Request		Non-Budgeted Position Request	
☒ Request to hire replacement-same duties	☐ Request to change budgeted hours	☐ Request to create a new position for current fiscal year only	☐ Request to create a new position which will be included in future annual budgets
☐ Request to hire replacement-new duties	☐ Request to change position status	☐ Request for current non-budgeted position to be included in future annual budgets	
1. Name of former incumbent or current employee: <u>Derick Schrolller</u>	2. Effective date of promotion, transfer, termination, or change: <u>04/19/2021</u>	1. Are there current budgeted funds available to pay for this position? ☐ Yes ☐ No ☐ Grant Funded	2. Requested hours per year:
3. If requesting a change in budgeted hours, estimated change in cost per year:	4. Would the position require re-evaluation for classification and pay grade purposes? ☐ Yes ☒ No	3. Estimated cost per year (financial impact): \$	4. Would the position require evaluation for classification and pay grade purposes? ☐ Yes ☐ No
5. Has this position been "On Hold?" ☐ Yes ☒ No If yes, date placed "On Hold":	6. Any special conditions regarding this position:	5. If applicable, what is the ending date for the position?:	6. Any special conditions regarding this position:

1. Why is it necessary to fill this position or change its status? Promotion of incumbent

2. Is it possible to fill this position internally? If no, why not? Entry level position

For hiring purposes, briefly state necessary and/or desirable education, training, and/or certification required as well as desirable experience and/or skills: Graduation from a standard high school or G.E.D possession. 1 year experience handling money, 1 year experience working with public, MOVERS training.

Additional comments:

Date:

Approval by:

Department Head:

Personnel:

BOCC Chairman:

BOCC Member:

BOCC Member:



EMS
Personnel

David Adams
EMS/Ambulance
Director
2011 Claflin Rd
Manhattan, KS 66502
Phone: 785-539-3535

COMMISSION AGENDA REPORT

FROM: David Adams, EMS/ Ambulance Director

MEETING: April 12, 2021

SUBJECT: Open Position- Request To Fill

PRESENTER: David Adams, EMS/Ambulance Director

BACKGROUND

Riley County EMS offers Advanced Life Support (ALS) level of care to the citizens that we serve. The goal is to have at least 1 Paramedic on each ambulance.

DISCUSSION

RCEMS recently we had a Full Time Paramedic resign their position and this request is for approval to fill this position with another Paramedic.

FISCAL IMPACT

None- This is a budgeted position.

RECOMMENDATION(S)

Recommend that this position be filled as budgeted. Failure to fill this position would create undue overtime as the majority of the time this position would be filled by current staff working overtime.

POSSIBLE MOTION(S)

Move to approve

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:

- 2021-04 EMS- Full Time Paramedic (gold) (PDF)

Department EMS/Ambulance Date 04/07/2021 Job Title Full Time Paramedic

☒ Full Time	☒ Regular	☐ Seasonal	☐ Grant Funded	Pay Grade	L	Hours per	☒ Week	☐ Month	Start Date	ASAP	☒ Non-Exempt
☐ Part Time	☐ As Needed	☐ Intern	☐ Temporary	ave 62					End Date		☐ Exempt

TYPE OF REQUEST

(Check one box and follow instructions in box - attach new job description if applicable)

Budgeted Position Request		Non-Budgeted Position Request	
☒ Request to hire replacement-same duties	☐ Request to change budgeted hours	☐ Request to create a new position for current fiscal year only	☐ Request to create a new position which will be included in future annual budgets
☐ Request to hire replacement-new duties	☐ Request to change position status	☐ Request for current non-budgeted position to be included in future annual budgets	
1. Name of former incumbent or current employee: Jillian Moore	2. Effective date of promotion, transfer, termination, or change: 04/19/2021	1. Are there current budgeted funds available to pay for this position? ☒ Yes ☐ No ☐ Grant Funded	2. Requested hours per year: 2912
3. If requesting a change in budgeted hours, estimated change in cost per year:	4. Would the position require re-evaluation for classification and pay grade purposes? ☐ Yes ☒ No	3. Estimated cost per year (financial impact): \$	4. Would the position require evaluation for classification and pay grade purposes? ☐ Yes ☐ No
5. Has this position been "On Hold?" ☐ Yes ☒ No If yes, date placed "On Hold":	6. Any special conditions regarding this position:	5. If applicable, what is the ending date for the position?:	6. Any special conditions regarding this position:

1. Why is it necessary to fill this position or change its status? Resignation of incumbent
2. Is it possible to fill this position internally? If no, why not? no

For hiring purposes, briefly state necessary and/or desirable education, training, and/or certification required as well as desirable experience and/or skills: Graduation from a standard high school or G.E.D possession. State of Kansas certified Paramedic licensure required upon date of hire. Successful completion of Paramedic training program, ACLS course completion and BLS provider credentialed from AHA obtained within 45 days of hire date.

Additional comments:

Approval by:

Department Head:

Personnel:

BOCC Chairman:

BOCC Member:

BOCC Member:

Date: