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

Cindy Kabriel
785-565-6200

Board of Riley County Commissioners
Regular Meeting
Agenda
June 02, 2025

Commission Chambers **8:30 AM**

District 1 – John Ford, Member | District 2 – Greg McKinley, Chair | District 3 – Kathryn Focke, Vice Chair

8:30 AM **Call to Order**

Pledge of Allegiance

Public Comment

1. Public Comments

Commission Comments

2. Commission Comments

Business Meeting

3. Highway Use Permit, 2025-005 WTC Fiber Optic Cable
4. Employee Assistance Program Contract Renewal
5. Sign Riley County Position Action Form(s)
6. Sign Riley County Employee Action Form(s)

Review Minutes

7. Board of Riley County Commissioners - Regular Meeting - May 29, 2025 8:30 AM

Review Tentative Agenda

8. Tentative Agenda

Press Conference Topics

9. Discuss Press Conference

9:00 AM **Ben Ledo, MakeMyMove**

10. MakeMyMove Partnership Framework

9:30 AM **Press Conference**

11. RCPD Update - Scott Hajek and Mark French (3-5 minutes)
12. Downtown Manhattan update - Gina Snyder (3-5 minutes)
13. Presentation of KAC Awards - Greg McKinley (5 minutes)

9:45 AM **Cory Meyer, IT/GIS Update**

14. IT/GIS Staff Update - May 2025

10:00 AM **Diane Creek, Health Department Director**

15. 2026 Riley County Health Department Budget Request

10:20 AM **Board of County Commissioners**

16. Executive session to discuss a performance matter involving non-elected personnel

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.

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

PUBLIC WORKS
Permit

COMMISSION AGENDA REPORT

FROM: **Andrea Rose, Administrative Assistant II**

MEETING: **June 2, 2025**

SUBJECT: **Highway Use Permit, 2025-005 WTC Fiber Optic Cable**

PRESENTER: **John Ellermann, Director of Public Works**

BACKGROUND
WTC has requested permission to bore/ plow fiber optic cable according to the details shown on the attached maps.

POSSIBLE MOTION(S)
Move to approve the Highway Use Permit granting WTC permission to complete work as outlined in permit application.

Enclosures:
- 2025-005 WTC Fiber Optic 177 and K18 (PDF)

Permit No. ___________

APPLICATION FOR HIGHWAY USE PERMIT
Riley County, Kansas

WTC Communications — New Fiber Optic Cable
Applicant Name — Type of Construction

1009 Lincoln Ave — Wamego — KS — 66547
Applicant Mailing Address — City — State — Zip

Applicant hereby requests permission to bore/plow fiber optic cable along and/or across the public roads of Riley County, Kansas, according to the details and route shown on the attached plans and standards for said construction.

A $100 Application Fee and a detailed map of location (include an aerial when possible) are required.

In support of its application, the Applicant states it is in the best interest of the residents of Riley County to allow construction of said facility. In addition, Applicant agrees as follows:

A. Facility shall be installed in conformance with all items on approved plans, pertinent national codes/standards and the Riley County Highway Use Permit Requirements and Procedures. Any request for variance shall be an addendum to this application. Any utility sharing facilities with another entity is required to obtain a separate Highway Use Permit for their installation.

B. A refundable deposit as specified in the Riley County Highway Use Permit Requirements and Procedures, made payable to Riley County, Kansas, shall accompany this application to guarantee satisfactory performance of the conditions of this permit.

C. The County Engineer and/or the Township Trustee shall have the authority to require any needed repairs resulting from such construction in the road right-of-way for a period of one year from date of completed construction.

D. In the event of road improvement or maintenance within the right-of-way, the applicant or its assigns will be responsible for the relocation of the facility at no cost to riley County or the Township.

E. **Applicant shall notify the County Engineer at least 2 business days prior to the beginning of construction and upon completion of construction at 785-537-6330.**

F. It is understood, the work shall commence within three (3) months of the permit approval and be completed within thirty (30) days of the estimated duration of construction otherwise, the permit becomes null and void, unless an extension of time is approved.

G. Applicant further represents it shall comply with and abide by any rule, regulation or condition of the permit made by the County Engineer and/or the Township Trustee.

Submitted by: [signature] — 5/12/2025
Submitter's signature — Date

Shawn Smith OSP Manager
Printed Name & Title

785-456-1022 — Bob Hull Construction
Submitter's Telephone Number — Contractor Name

ssmith@wtcks.com — 785-292-4858
Submitter's Email Address — Contractor Telephone Number

6/2/2025 — 180 days
Proposed Date of Construction — Estimated Duration of Construction

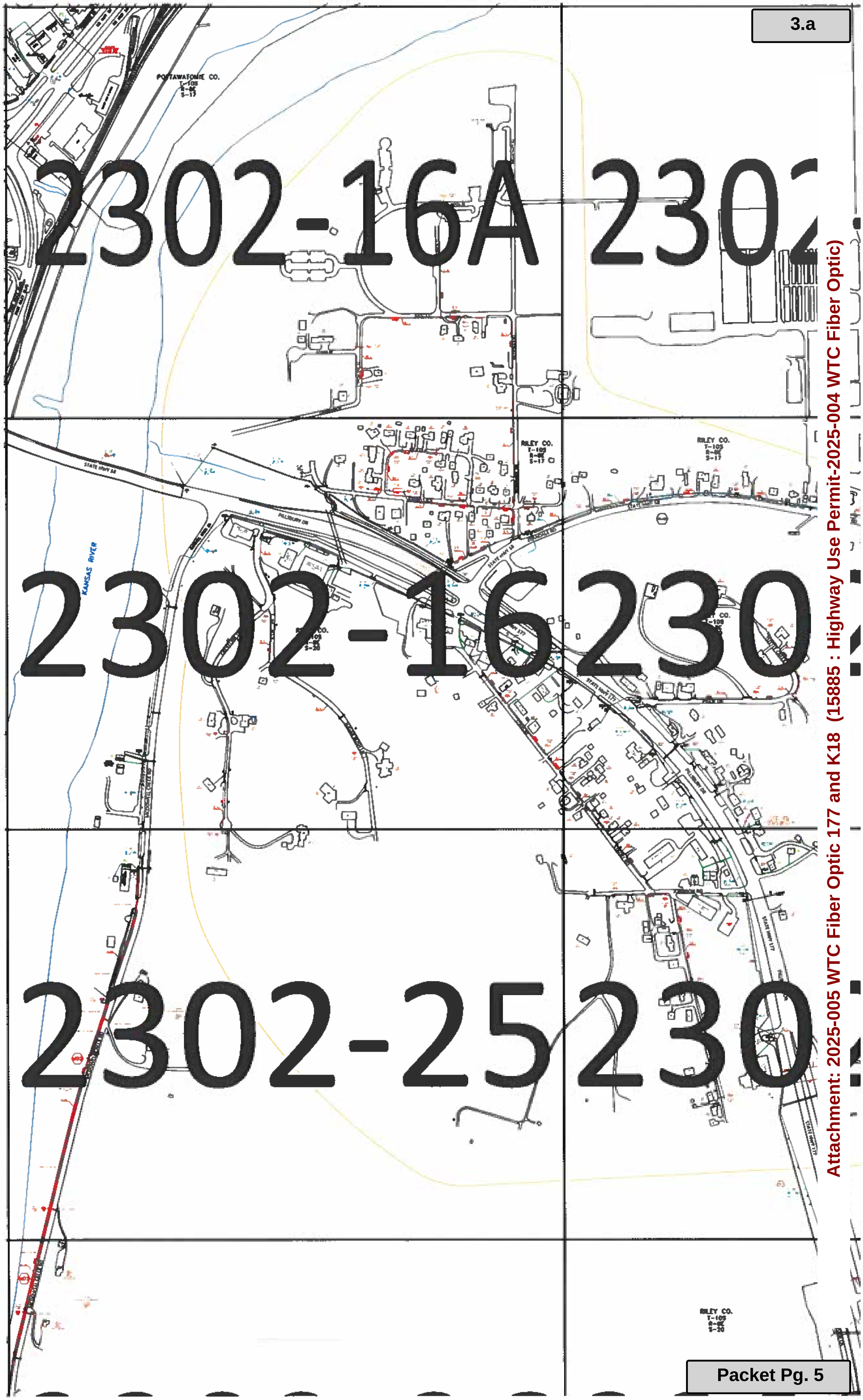
RECOMMENDED BY: [signature]
Riley County Engineer

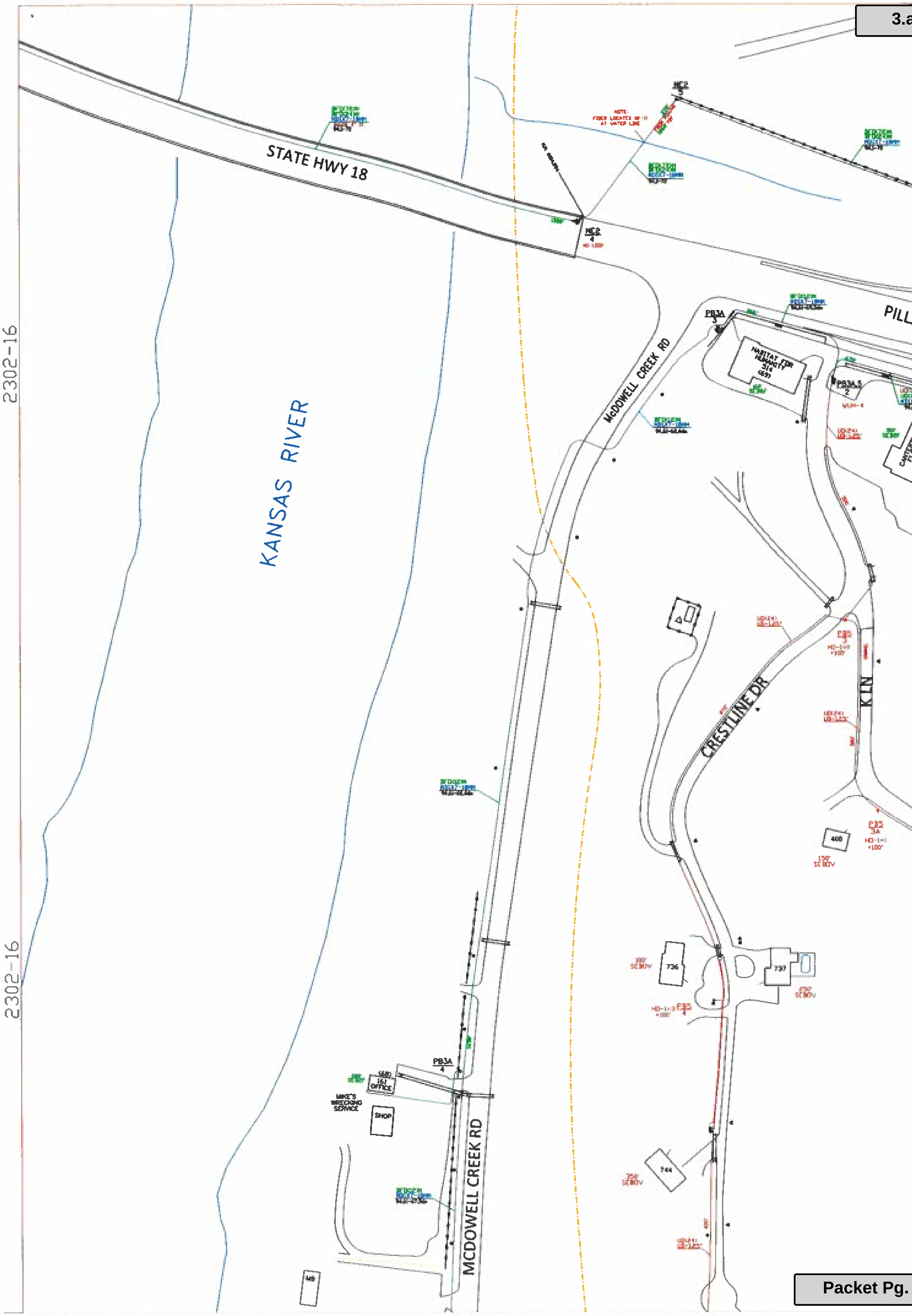
Permit granted this ____day of ______________________, 20_____.

BOARD OF COUNTY COMMISSIONERS
RILEY COUNTY, KANSAS

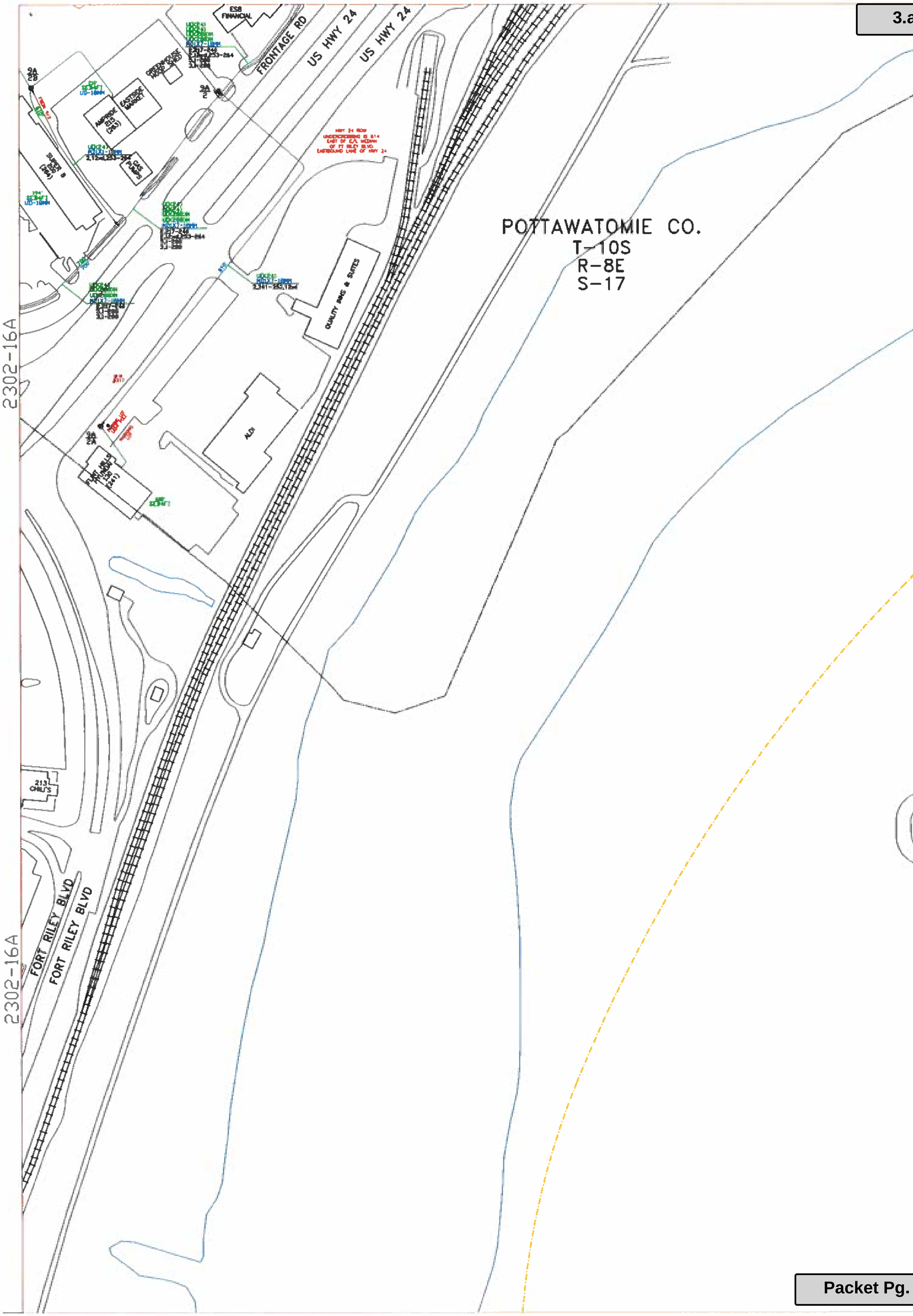
____
Chairperson

OFFICE USE ONLY:
Application Fee: 100.00
$1,000 Deposit ___ Bond X Letter ___
Receipt No. 13566 Date: 5-20-25
Signature: [signature]


2302-16A
2302
POTTAWATOMIE CO.
RILEY CO.
KANSAS RIVER
STATE HWY 18
PILLSBURY DR
STATE HWY 177
2302-16
230
2302-25
230
RILEY CO.



Attachment: 2025-005 WTC Fiber Optic 177 and K18 (15885 : Highway Use Permit-2025-004 WTC Fiber Optic)



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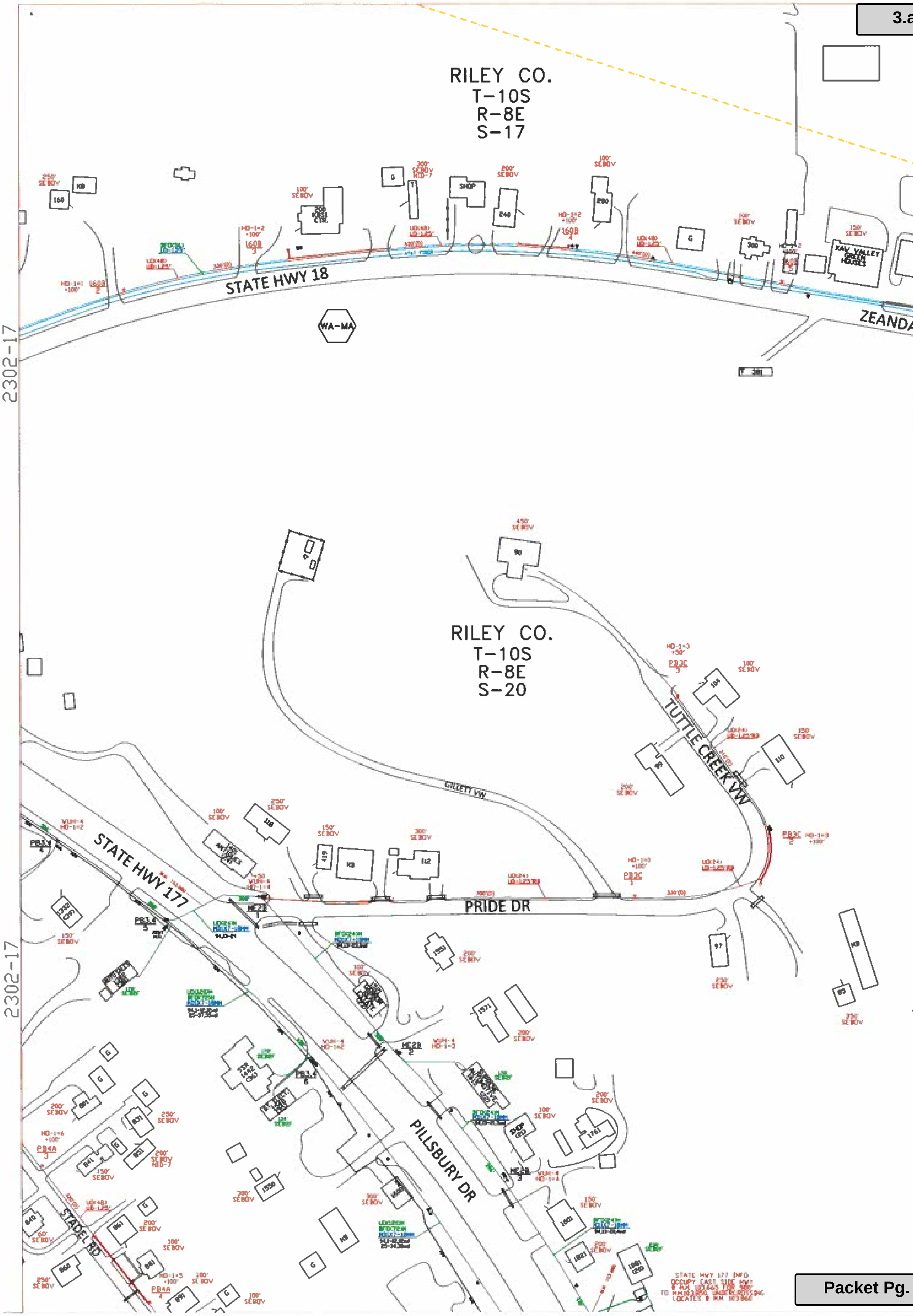

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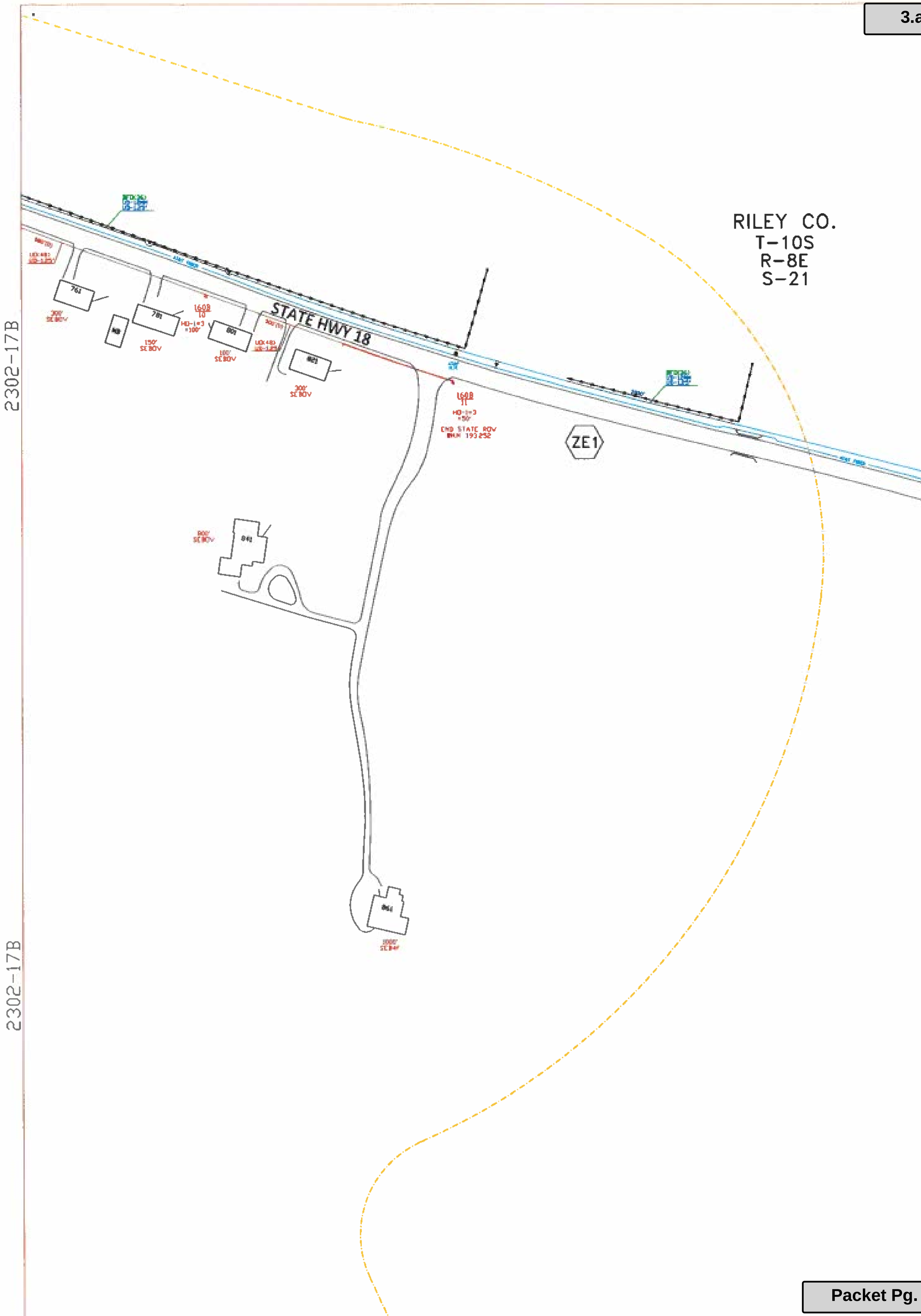
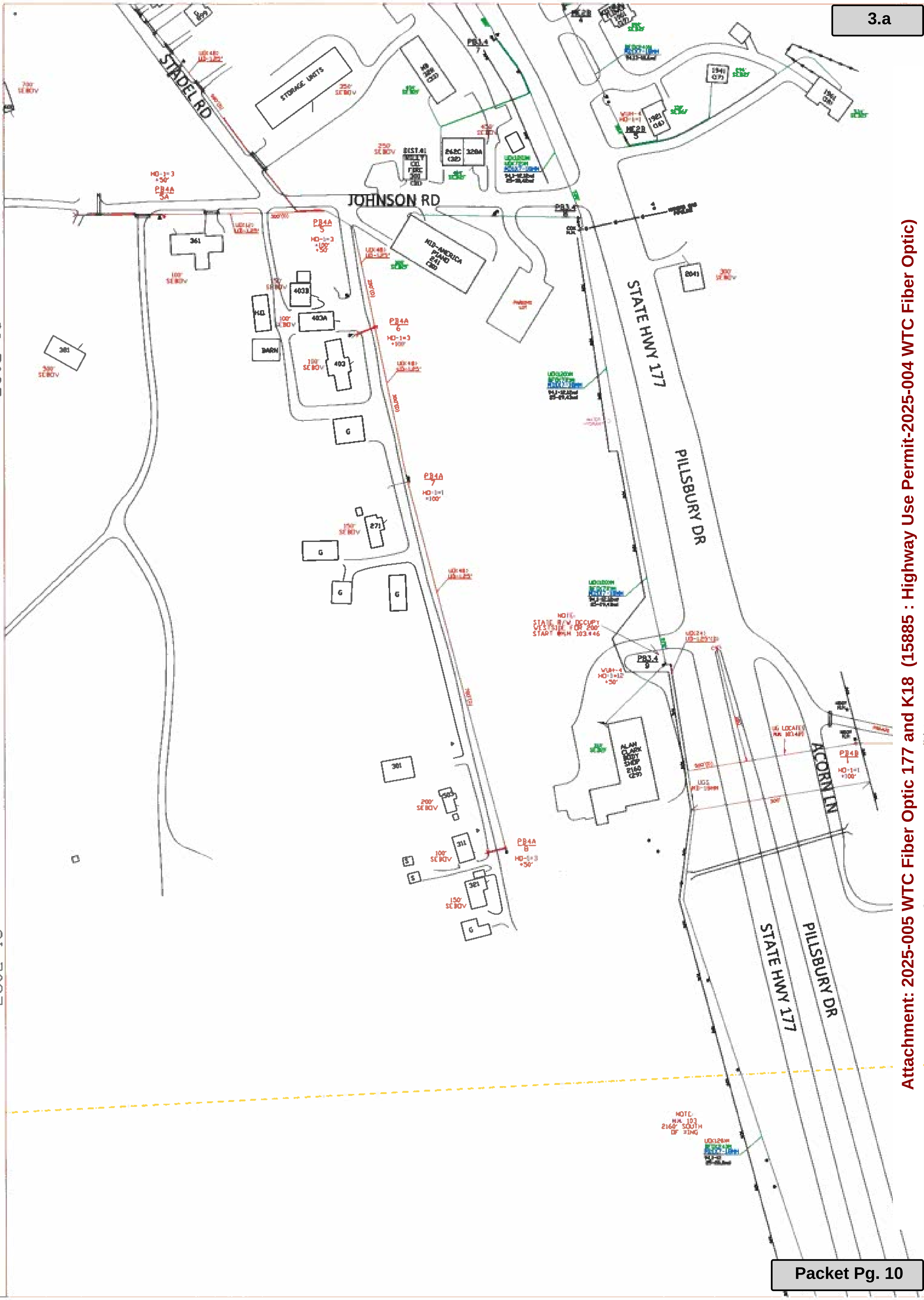

RILEY CO.
T-10S
R-8E
S-21
STATE HWY 18
ZE1
2302-17B
2302-17B



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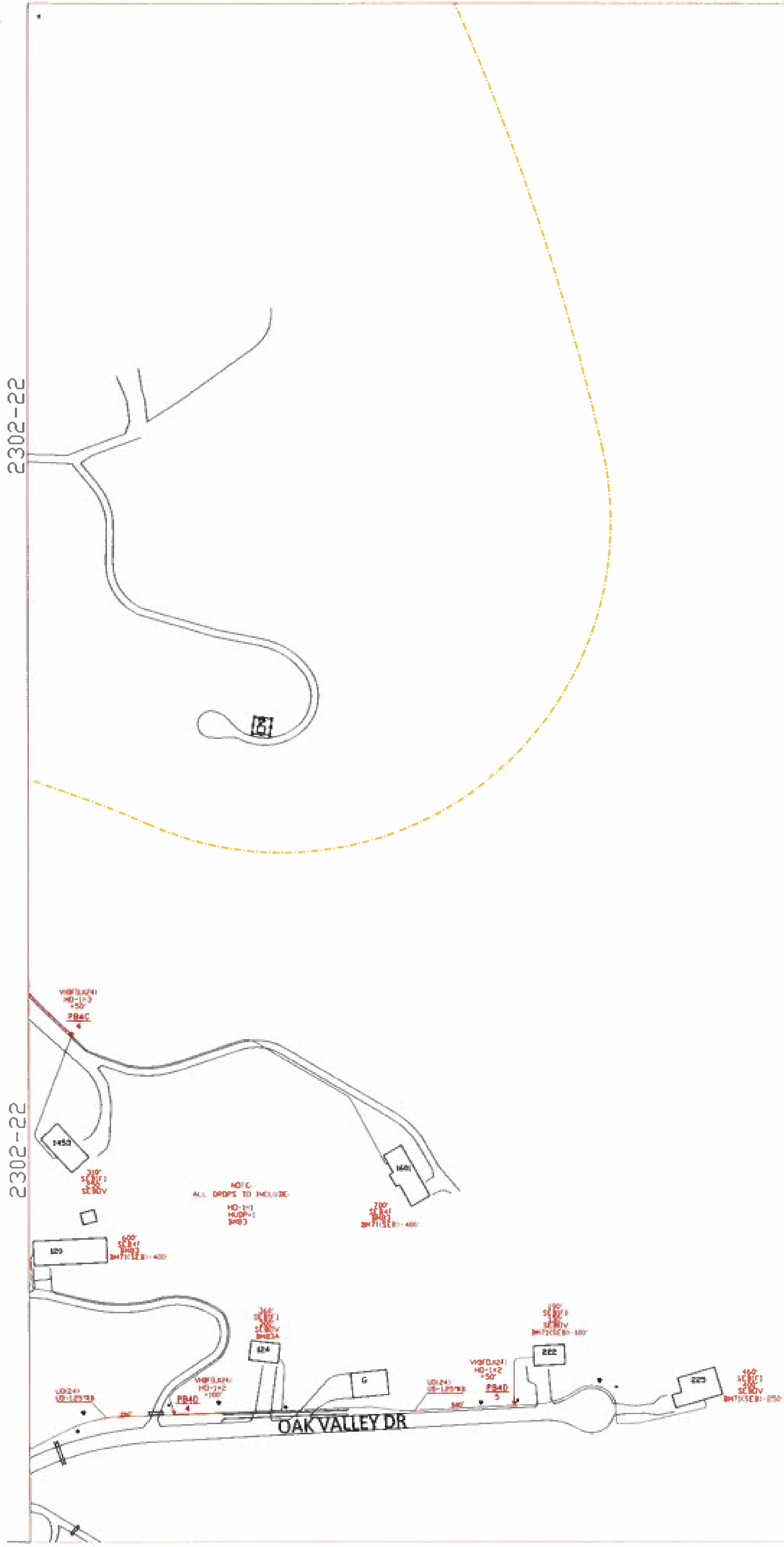

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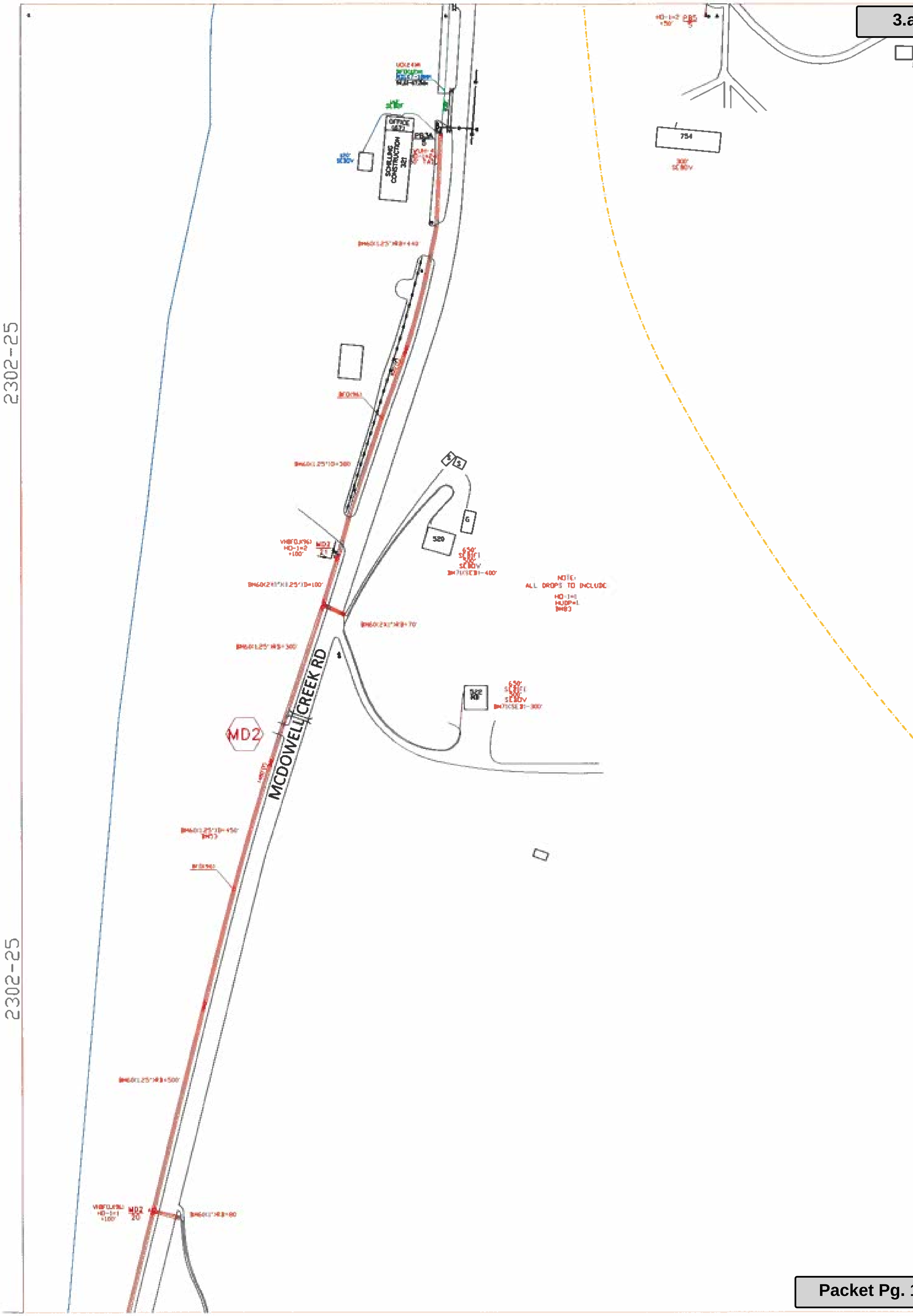


Attachment: 2025-005 WTC Fiber Optic 177 and K18 (15885 : Highway Use Permit-2025-004 WTC Fiber Optic)

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 Resources Director**

MEETING: **June 2, 2025**

SUBJECT: **Employee Assistance Program Contract Renewal**

PRESENTER: **Elizabeth Ward**

BACKGROUND

Riley County offers an Employee Assistance Program (EAP) for its employees. Robust EAP programs offer confidential counseling, work-life support, legal guidance, financial resources and many other services and training programs to employees and their family members.
Currently we offer EAP through the state health insurance plan and through Pawnee Mental Health Services

The State EAP program provides many services, but these are only available to our benefits-eligible employees (full and part-time regular employees).

Pawnee Mental Health Services offers EAP to our stipend and as-needed employees who are not otherwise benefits eligible. Some of our highest risk employees, including PRN EMS employees, volunteer fire fighters and any as needed or temporary position across Riley County (for example grant-funded temp positions) are not covered by the state program

Furthermore, the Pawnee contract is also open to those that are covered by the state EAP plan as well, who have been unable to connect with local counseling services when needed.

DISCUSSION

Historically, Riley County has contracted with Pawnee Mental Health Services to provide a supplemental counseling option for our employees. Not only does this program cover all employees of Riley County, to include those that are not eligible for traditional benefits, it is also a local service with counselors available in our community.

The proposed contract would also include services for the family members of our employees. Each employee and family member would be able to have up to 3 sessions per incident per year without charge.

This contract is a renewal of the one we had in place for 2024. This will cover the 2025 year.

FISCAL IMPACT

The cost per employee for up to 300 employees is $1 per month per employee. Therefore, the annual cost would be $3600 annually.

This is an approved item in the Clerk's budget. Therefore, this would not be an additional cost.

RECOMMENDATION(S)

Recommendation is for the Commissioners to approve and sign the contract with Pawnee Mental Health Services for an Employee Assistance Program covering Riley County employees and their families.

POSSIBLE MOTION(S)

Move to approve the contract with Pawnee Mental Health Services for an Employee Assistance Program covering Riley County employees and their families.

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:

- Pawnee Mental Health Riley County EAP Contract 2025 (DOCX)

Employee Assistance Program (EAP) CONTRACT FOR SERVICES

This is a contract for services between Pawnee Mental Health Services (hereafter Pawnee) and Riley County (hereafter Company). It is understood that Pawnee will provide certain counseling, educational, and administrative services as stated within this contract beginning May 20, 2025 and ending May 19, 2026.

EAP is designed to help individuals deal with personal problems before they negatively affect the individual's health, relationship, or work performance. It will address a wide variety of issues, including marital differences, stress, childcare issues, and other concerns. After conducting an initial assessment, the counselor will work with the individual to develop an action plan that focuses on solutions to their identified concerns. These sessions may include education, short-term counseling, support, and referrals to additional resources, if necessary. It does not provide a medical (psychiatric) diagnosis.

1. PAWNEE'S RESPONSIBILITIES

   A. Shall participate in the overall development and functioning of the Company's EAP. This includes initial training for management, supervisors, and employees on how to utilize EAP. Informational resources will be provided as requested.

   B. Shall provide consultation services to supervisors/managers concerning employee problems that can be addressed by the EAP.

   C. Shall provide brief evaluation, consultation, and referral sessions for each employee and/or family member (spouse and children) referred to the EAP. Maximum will be three (3) visits per presenting problem, per person, per year. Services may be accessed at any Pawnee office or via tele-video. This does not include specialized evaluations such as psychological testing, custody evaluations, psychiatric evaluations, medication evaluations, other court-ordered evaluations, intake evaluations, therapy or alcohol and drug evaluations or testing.

   D. Shall provide critical incident stress management via telephonic or on-site counseling.

   E. Shall provide health-fair support and make tabletop promotional material available.

   F. Shall provide utilization reports on a quarterly basis for any EAP services provided to your staff. Information will be de-identified.

G. Shall designate an EAP Coordinator who is responsible for account management and an EAP Intake Manager who is responsible for managing all initial procedures and appointment scheduling.

H. Shall not be responsible for any fees charged to employees or family members for services rendered because of the EAP referral process.

I. Shall not reveal confidential information about the Company, its employees, management, operations, or services unless specifically released to do so in writing by a duly authorized officer of the Company or as required by law.

J. Shall provide all services listed to active employees as well as employees who are separated but have opted to participate in COBRA continuation.

2. <u>COMPANY'S RESPONSIBILITIES:</u>

A. Shall inform all employees of the Company's support of and participation in the EAP.

B. Shall refer to Pawnee, persons who request services described herein provided by the EAP.

C. Shall designate a Company point of contact who shall reasonably assist the Pawnee EAP Coordinator to develop and maintain the Company's EAP Program.

D. Shall provide an average annual employee count to Pawnee at the beginning of the contract. This count should include any employees the company estimates it may refer to for EAP benefits.

3. <u>AGREEMENT MODIFICATION AND TERMINATION</u>

A. Any changes in this agreement shall be mutually agreed to in writing by both parties and shall become part of this contract. Any proposed changes to the contract will be submitted in writing to the other party of the contract at least ninety (90) days prior.

The effective date of this agreement shall be May 20, 2025 and shall continue for a period of one year.

B. "Written notice" as used herein shall be deemed to be given when emailed or deposited, postage paid, sent certified mail in the United States Mail, addressed to Company or Pawnee at their address or addresses set forth as follows:

Pawnee Mental Health Services
PO Box 164
Manhattan, KS 66505-0164
marketing@pawnee.org

Riley County
110 Courthouse Plaza
Manhattan, KS 66502
eward@rileycountyks.gov

4. UNDERSTANDING OF PRIVILEGED AND CONFIDENTIAL RELATIONSHIP

A. Each of the parties hereto acknowledges that the relationship between employees of Pawnee and the employees of the Company are confidential and privileged and under no circumstances, except as required by law, will any employee of Pawnee divulge any part of any conversation, report or other information gleaned from an employee of Company without the prior written consent of such employee. The company hereby acknowledges that it is aware of this policy and agrees that same is acceptable to Company.

5. COMPENSATION TO PAWNEE

A. Company will be charged $1.00 per employee per month for twelve months at the signing of the contract in the total amount of $3,600.00 for 300 employees; arrangements may be made for paying half of the amount at signing and at six months or for quarterly payments.

6. INDEMNIFICATION

A. Company agrees to indemnify and hold Pawnee harmless for any cause of action brought against Pawnee and/or all claims, liabilities (including reasonable attorney's fees), loss, damages or judgments asserted against, imposed upon, or incurred by Pawnee arising out of acts or omissions of Company or its employees, agents, or representatives and/or Company's negligent performance or nonperformance of its obligations under this agreement to the extent allowed by law and without waiving any defense, immunity or limitation of liability available under the Kansas Tort Claims Act or other applicable law.

B. Pawnee agrees to indemnify and hold Company harmless for any cause of action brought against Company and/or all claims, liabilities (including reasonable attorney's fees), loss, damages or judgments asserted against, imposed upon, or incurred by Company arising out of acts or omissions of Pawnee or its employees, agents, or representatives and/or Pawnee's negligent performance or nonperformance of its obligations under this agreement.

C. These obligations shall survive termination (for any reason) of this Agreement.

7. <u>OPTIONAL ADDITIONAL ASSISTANCE PROGRAM SERVICES</u>
The following services are available free of charge but need to be scheduled with our training team. Contact your EAP Coordinator for a referral.

<u>Mental Health First Aid</u>- an 8-hour certification course teaching the layperson how to provide basis "first aid" to persons experiencing a mental health issue.

<u>Question. Persuade. Refer</u> – The 3 simple steps anyone can learn to help save a life from suicide. In this course, you will learn how to recognize the warning signs of a suicide crisis and how to question, persuade, and refer someone to help. 2-hour training.

<u>De-Escalation</u> – Teaches you how to remain calm, use verbal communication strategies, create physical distance between themselves and community members and employ critical thinking skills to pivot to other tactics in response to changing dynamics. 4-hour training.

Entered this May 20, 2025 by the following who certify that they are duly authorized to execute and sign this agreement on behalf of their company.

____

Mike Rezkalla Date
Chief Executive Officer
Pawnee Mental Health

____

Greg McKinley, Chair Date
Riley County Commissioner
Riley County

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 Resources Director**

MEETING: **June 2, 2025**

SUBJECT: **Sign Riley County Position Action Form(s)**

PRESENTER: **Elizabeth Ward, Human Resources Director**

Enclosures:
- 2025-04 HD Child Care Provider PAF (DOCX)

RILEY COUNTY POSITION ACTION FORM

Requisition Approval Process

- Submitted by Jan Scheideman on 03/04/2025 at 08:47 AM
- Elizabeth Ward, Final Approval

Internal Position Details (not displayed on job posting)

Company
Riley County, KS

Position Template
Child Care Provider [CHILDCR]

Work Location
Health Department/EMS

Job ID
3143911

Salary
$20 an hour

Supervisor Position
No

Pay Grade
Temporary and As-Needed pay range [TASND]

EEO Class
--

Workers Compensation
--

Cost Center 1
Health Department [30]

Cost Center 2
HD-Raising [444]

Cost Center 3
--

1 Job Slot
CHILD C-1

Supervisor: Breva Spencer & Jan Scheideman

Department Head: Diane Creek

☐No changes to Position or Budget

☒Position Description attached

Total annual hours: 275

☒Budgeted

☐New or updated position description

☐New request for budget (details attached)

Salary: $5,500.00

Budget for Benefits: $429.00

Total proposed annual budget: $5,929.00

Additional Position Comments: Funding code is $4000 from Raising Riley and $2000 from MCH

BoCC Chair ________________________________ Date: __________________

BoCC Member ________________________________ Date: __________________

BoCC Member ________________________________ Date: __________________

Original document stored in Human Resources

Revised 2023-01

RILEY COUNTY

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 Resources Director**

MEETING: **June 2, 2025**

SUBJECT: **Sign Riley County Employee Action Form(s)**

PRESENTER: **Elizabeth Ward, Human Resources Director**

Enclosures:
- 2025-05 ACrist EAF (DOCX)
- 2025-04 LThompson EAF (DOCX)
- 2025-05 ABrummer EAF (DOCX)
- 2025-05 OMurray EAF (DOCX)
- 2025-05 GMartin EAF (DOCX)
- 2025-05 AOCrowley EAF (DOCX)

RILEY COUNTY EMPLOYEE ACTION FORM

Company Code: 166733

Full Legal Name: Audrey Crist

Status Change Date: 06/09/2025

Status Change: New Hire

Date of Hire: 06/09/2025

Seniority: 0 Year(s), 0 Month(s)

Position: Museum Intern

Position Type: TASND

Pay Range: TASND

Pay Type: Hourly

Base Rate: $0.00

Annualized Pay: $0.00

Funds Codes: 1-General, 17-Museum

Supervisor: Katharine Hensler

Department Head: Katharine Hensler

BoCC Chair ____ Date: ______________________

BoCC Member ____ Date: ______________________

BoCC Member ____ Date: ______________________

RILEY COUNTY EMPLOYEE ACTION FORM

Company Code: 166733

Full Legal Name: Lilyann Thompson

Status Change Date: 06/16/2025

Status Change: New Hire

Date of Hire: 06/16/2025

Seniority: 0 Year(s), 0 Month(s)

Position: WIC Intern

Position Type: TASND

Pay Range: TASND

Pay Type: Hourly

Base Rate: $0.00

Annualized Pay: $0.00

Funds Codes: 30 – Health Dept, 412 - WIC

Supervisor: Tasha Drake

Department Head: Diane Creek

BoCC Chair ____ Date: ______________________

BoCC Member ____ Date: ______________________

BoCC Member ____ Date: ______________________

RILEY COUNTY EMPLOYEE ACTION FORM

Company Code: 166733

Full Legal Name: Allison Brummer

Status Change Date: 08/06/2025

Status Change: New Hire

Date of Hire: 08/06/2025

Seniority: 0 Year(s), 0 Month(s)

Position: Child Care Provider

Position Type: TASND

Pay Range: TASND

Pay Type: Hourly

Base Rate: $20.00

Annualized Pay: $2,000.00

Funds Codes: 30-Health Department, 444-Raising Riley

Supervisor: Breva Spencer

Department Head: Diane Creek

BoCC Chair ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

RILEY COUNTY EMPLOYEE ACTION FORM

Company Code: 166733

Full Legal Name: Olivia Murray

Status Change Date: 05/28/2025

Status Change: Separation

Date of Hire: 01/30/2025

Seniority: 1 Year(s), 30 Month(s)

Position: Elections Specialist

Position Type: Full Time

Pay Range: 5

Pay Type: Hourly

Base Rate: $23.44

Annualized Pay: $48,755.20

Funds Codes: 01- General; 19- Election

Supervisor: Susan Boller

Department Head: Rich Vargo

BoCC Chair _______________________________________ Date: ______________________

BoCC Member _______________________________________ Date: ______________________

BoCC Member _______________________________________ Date: ______________________

RILEY COUNTY EMPLOYEE ACTION FORM

Company Code: 166733

Full Legal Name: Grace Martin

Status Change Date: 05/28/2025

Status Change: New Hire

Date of Hire: 05/28/2025

Seniority: 0 Year(s), 0 Month(s)

Position: Legal Intern

Position Type: TASND

Pay Range: TASND

Pay Type: Hourly

Base Rate: $0.00

Annualized Pay: $0.00

Funds Codes: 1 (General); 4 (Counselor)

Supervisor: Christina Trocheck

Department Head: Barry Wilkerson

BoCC Chair ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

RILEY COUNTY EMPLOYEE ACTION FORM

Company Code: 166733

Full Legal Name: Ally O'Crowley

Status Change Date: 05/29/2025

Status Change: New Hire

Date of Hire: 06/02/2025

Seniority: 0 Year(s), 0 Month(s)

Position: Clinic Intern

Position Type: TASND

Pay Range: TASND

Pay Type: Hourly

Base Rate: $0.00

Annualized Pay: $0.00

Funds Codes: 30 – Health Dept, 421- HD Family Planning

Supervisor: Jacob Clarke

Department Head: Diane Creek

BoCC Chair ____ Date: _______________________

BoCC Member ____ Date: _______________________

BoCC Member ____ Date: _______________________

Board of Riley County Commissioners
Regular Meeting
TENTATIVE Agenda
June 05, 2025

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

Cindy Kabriel
785-565-6200

Commission Chambers **8:30 AM**

District 1 – John Ford, Member | District 2 – Greg McKinley, Chair | District 3 – Kathryn Focke, Vice Chair

8:30 AM **Call to Order**

Pledge of Allegiance

Public Comment

Commission Comments

Business Meeting

1. APAC Chip Seal Contract
2. KDHE Loan Agreement and Resolution
3. Recommendation for Reinforced Concrete Box (RCB) Quote
4. Bid Recommendation for 7 passenger van
5. Discuss Intergovernmental Luncheon

Review Minutes

6. Board of Riley County Commissioners - Regular Meeting - May 1, 2014 8:30 AM

Review Tentative Agenda

Press Conference Topics

9:00 AM **Elizabeth Ward, Human Resources Director**

7. Human Resources update

9:15 AM **Michael Boller, Noxious Weed/HHW Director**

8. Staff update

9:45 AM **Russel Stukey, Emergency Management Director/Fire Chief**

9. Staff update
10. Out of State Travel Request

10:00 AM **Amanda Webb, Planning/Special Projects Director**

11. Staff update

10:15 AM **Jacob Hansen, Interim County Counselor**

12. Administrative Work Session
13. Notice of Public Hearing for Peterson Ranch

10:35 AM **Jacob Hansen, Interim County Counselor**

14. Tax Abatement Resolution

10:50 AM **Jacob Hansen, Interim County Counselor**

15. 2026 Riley County Counselor Budget Request

11:05 AM **Daniel Skucius, Extension Director**

16. 2026 Riley County Extension Appropriation Request

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.

Board of Riley County Commissioners
Regular Meeting
TENTATIVE Agenda
June 09, 2025

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

Cindy Kabriel
785-565-6200

Commission Chambers	**8:30 AM**

District 1 – John Ford, Member | District 2 – Greg McKinley, Chair | District 3 – Kathryn Focke, Vice Chair

8:30 AM **Call to Order**

Pledge of Allegiance

Public Comment

Commission Comments

Business Meeting

Review Minutes

Review Tentative Agenda

Press Conference Topics

9:00 AM **Rich Vargo, County Clerk**

1. Year to date budget and expenditure reports

9:15 AM **Steve Schurle, Assistant County Appraiser**

2. Employee Day budget request

9:30 AM **Press Conference**

9:40 AM **Brittany Phillips, Budget and Finance Officer and Elizabeth Ward, Human Resources Director**

3. COLA

10:00 AM **Jacob Hansen, Interim County Counselor**

4. Amendment to Prairie Paws Service Agreement

10:10 AM **John Ellermann, Public Works Director/County Engineer**

5. Project update

10:25 AM **Jacob Hansen, Interim County Counselor**

6. Administrative Work Session

11:00 AM **Katharine Hensler, Museum Director**

7. Staff update

12:00 PM **County Officials Luncheon**

Adjournment

Announcement

Riley County Planning Board/Board of Zoning Appeals meeting will be held tonight at 7:00 p.m. in the Commission Chambers, Courthouse Plaza East Building, 115 N. 4th Street.

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.

OUTSIDE AGENCY
Presentation

Outside Agency
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

COMMISSION AGENDA REPORT

FROM: **Ben Ledo, MakeMyMove**

MEETING: **June 2, 2025**

SUBJECT: **MakeMyMove Partnership Framework**

PRESENTER: **Ben Ledo, MakeMyMove**

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:
- Riley County_Manhattan, KS - MakeMyMove - State of Kansas 80_20 ProposalV2 2 (PDF)

MakeMyMove

Partnership Framework

Background

Cities and towns across the U.S. are facing unprecedented growth challenges in the form of labor shortages and declining population growth. States and municipalities spend **$70B** annually to grow their economies, but most of these dollars are focused on attracting more employers, not people.

Every year, over 7 million Americans move to a new state. This is a large opportunity for communities grow their workforce and population.

Workers are mobile, and many will move in the coming years driven by preference rather than profession. They are in search of quality of life, and a place they feel like they can belong.

Legislation Framework

The Kansas State Treasurer's Office would provide financial support to communities to recruit new residents.

These support grants will help cover the costs of the programming and incentives, marketing, and fulfillment services.

In turn, the communities would provide the local support to recruit, convert, and welcome their new residents.

80% of total cost covered by state grant funds. 20% of total program cost covered by local investment.

Kansas State Treasurer

Kansas Grant Framework

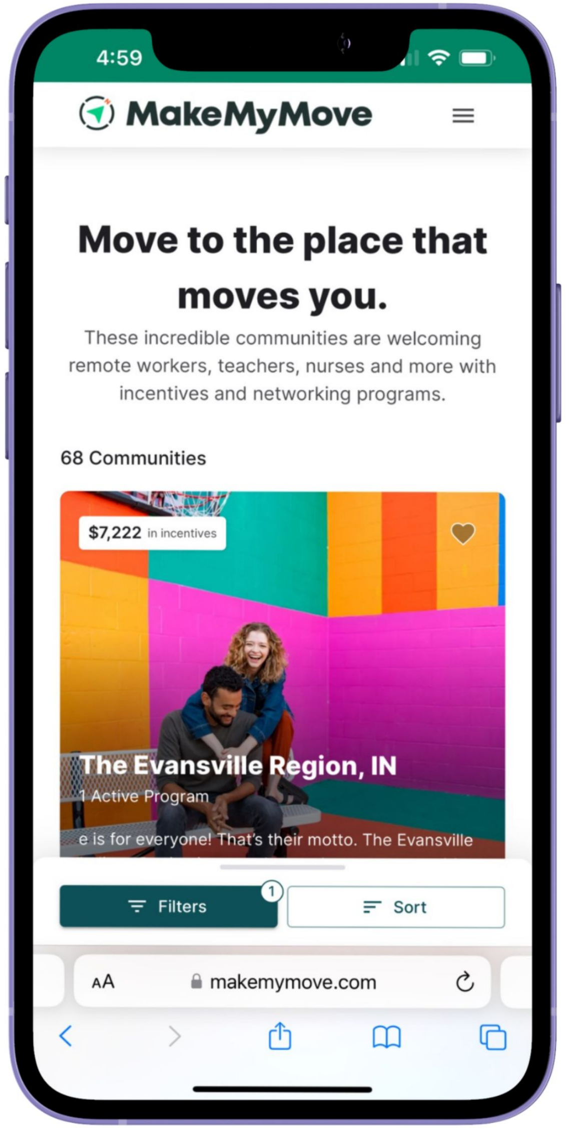
Grant Structure:

- 80% of total cost covered by state grant funds. 20% of total program cost covered by local investment.
- Up to $250,000 annually per community.
- Grant funds delivered in two tranches to the community- 50% of total grant allocation upon execution of grant agreement and remaining 50% of grant funding provided once a community has successfully relocated half of the stated program's mover goal.
- Grant funds can be used for administrative, programming, and incentives for a new resident recruitment program.

What Is MakeMyMove?

MakeMyMove grows communities by recruiting new residents and creating jobs. We provide communities:

- **Fast, performance based ROI-** Low-risk, no capital investment.
- **New jobs, new residents-** Incremental workers for existing projects including trailing spouses and children.
- **Highly educated, high earning workforce-** Availability of skilled labor is the #1 factor in site selection.



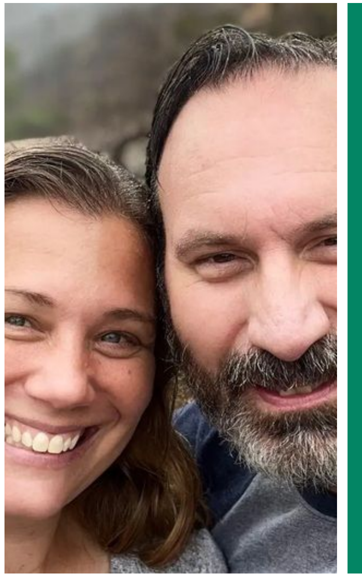
Our Movers

$115,970
Average Household Income

54%
Of Movers Bring a Spouse

$95,000
Average Household New Annual Economic Impact*

2.3
Average Household Size



Vanessa Hughes and her husband moved to West Lafayette from Los Angeles. Their story is featured in Business Insider.

80%
Of Movers Are College Educated

****Economic Outputs generated by IMPLAN***

MakeMyMove

Our Movers

National Audience
Moved from
46
Different states
(and 6 countries)

Fast Movers
77%
Move within
180 days

Job Sector

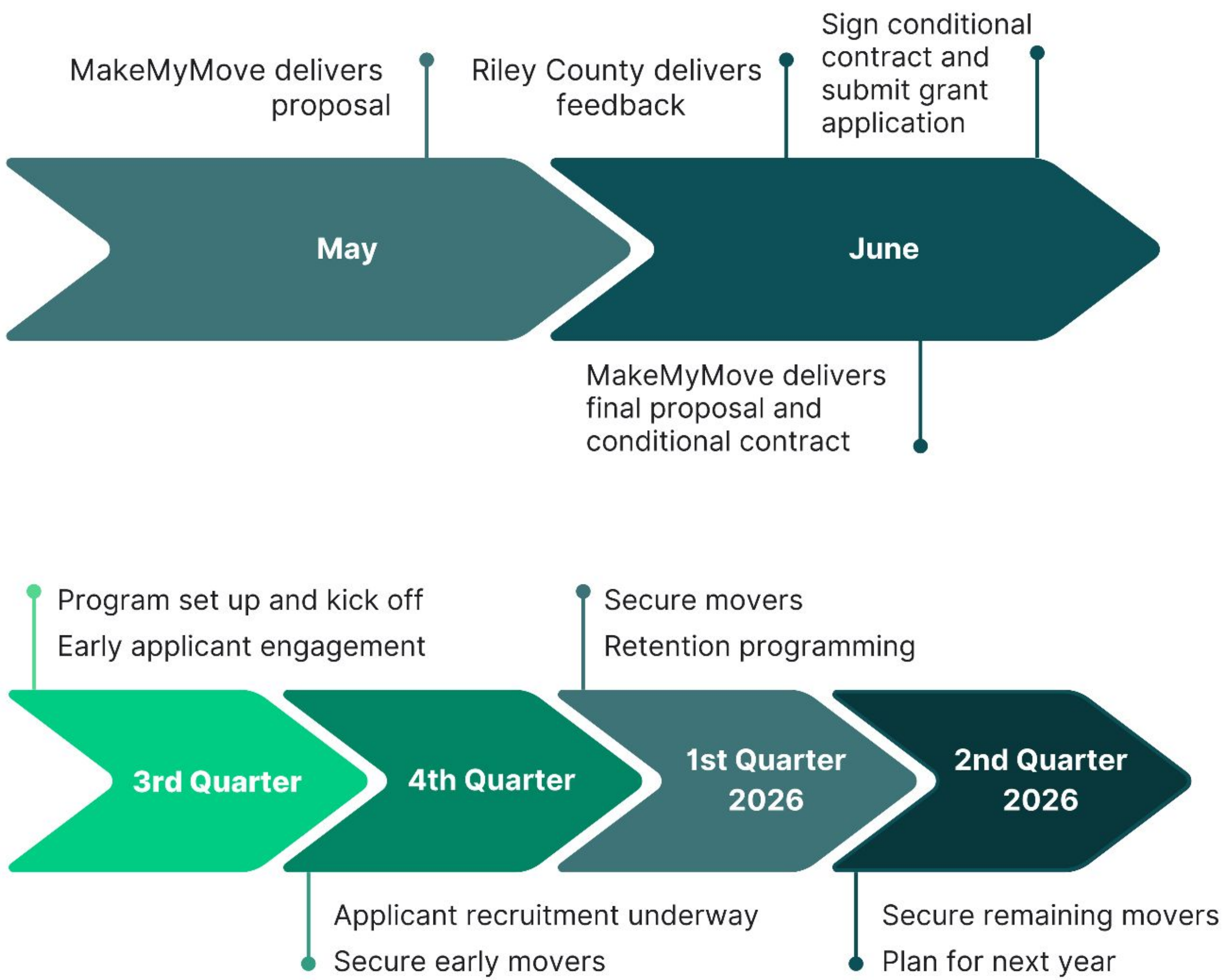
Tech	31%
Management	26%
Sales/Marketing	13%
Healthcare	11%
Finance	10%

Net New
60%
No prior connection to area

Retention Rate
90%

31%
Have spouses that can work in the local community

Timelines


MakeMyMove delivers proposal
Riley County delivers feedback
Sign conditional contract and submit grant application
May
June
MakeMyMove delivers final proposal and conditional contract
Program set up and kick off
Early applicant engagement
Secure movers
Retention programming
3rd Quarter
4th Quarter
1st Quarter 2026
2nd Quarter 2026
Applicant recruitment underway
Secure early movers
Secure remaining movers
Plan for next year

Offer Page

MakeMyMove

You will get an offer page with the program benefit details and eligibility requirements

MakeMyMove Communities Articles How it Works Sign up Sign in

Recruiting Now Popular

Move to the Flint Hills Region, KS

- $5,000 cash for relocation
- Discounted Co-working space
- One free family pass to the Sunset Zoo
- Free day pass to the Flint Hills Discovery Center
- Four free tickets to Bill Snyder Family Stadium to cheer on the Kansas State football team

Total Incentive **$6,500**

Apply Now

Eligibility Requirements

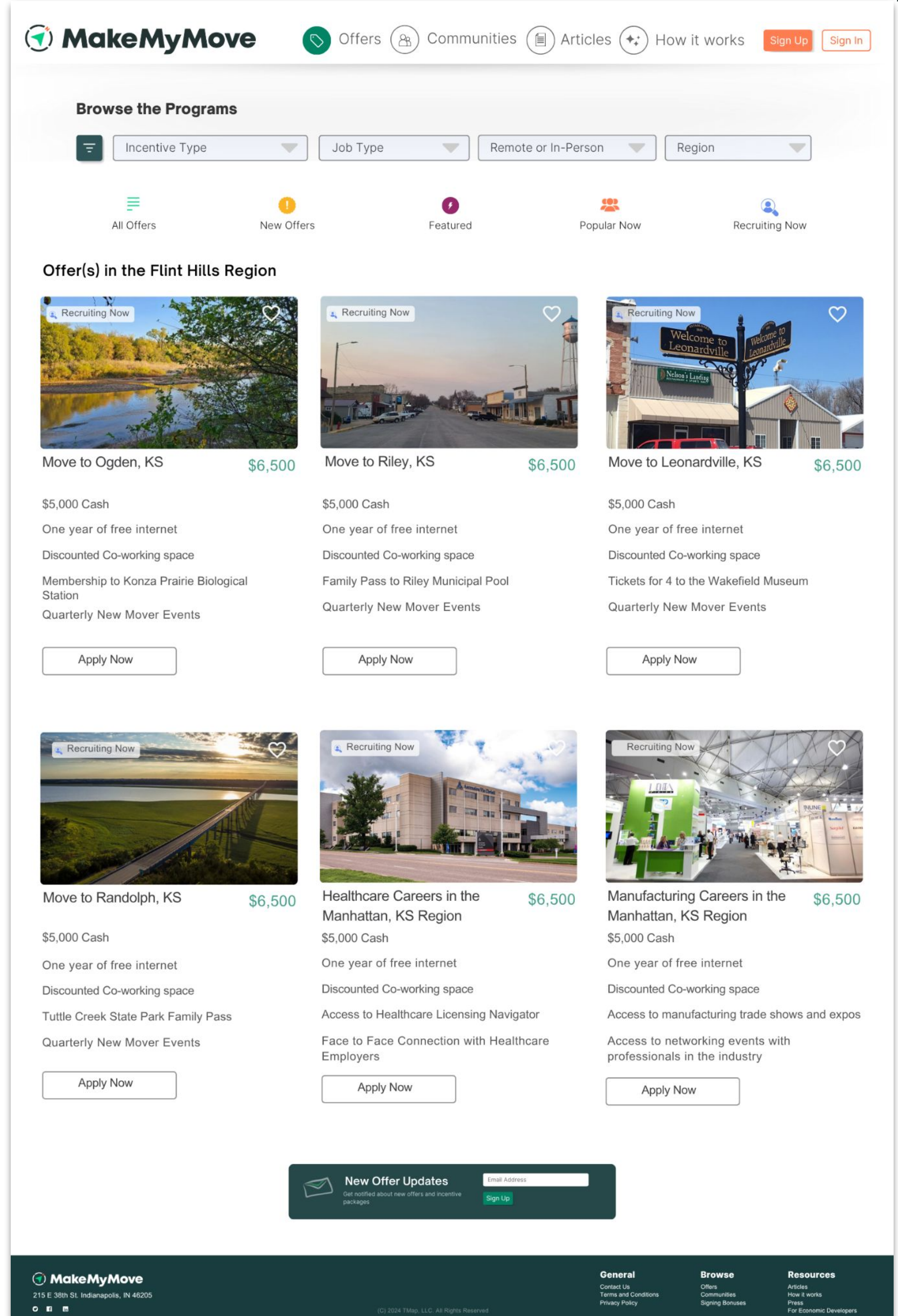
The Flint Hills Region, KS is currently recruiting people who:

- Earn at least $55,000 annually and able to relocate while retaining their current position (remote workers) OR
- Will secure full-time employment earning over $55,000 annually in the Flint Hills Region, KS for the entirety of the program term
- Are 18 years or older
- Live outside of the State of Kansas at the time of applying for the program
- Must relocate primary residence to the Flint Hills Region within 6 months

Offer Page

MakeMyMove

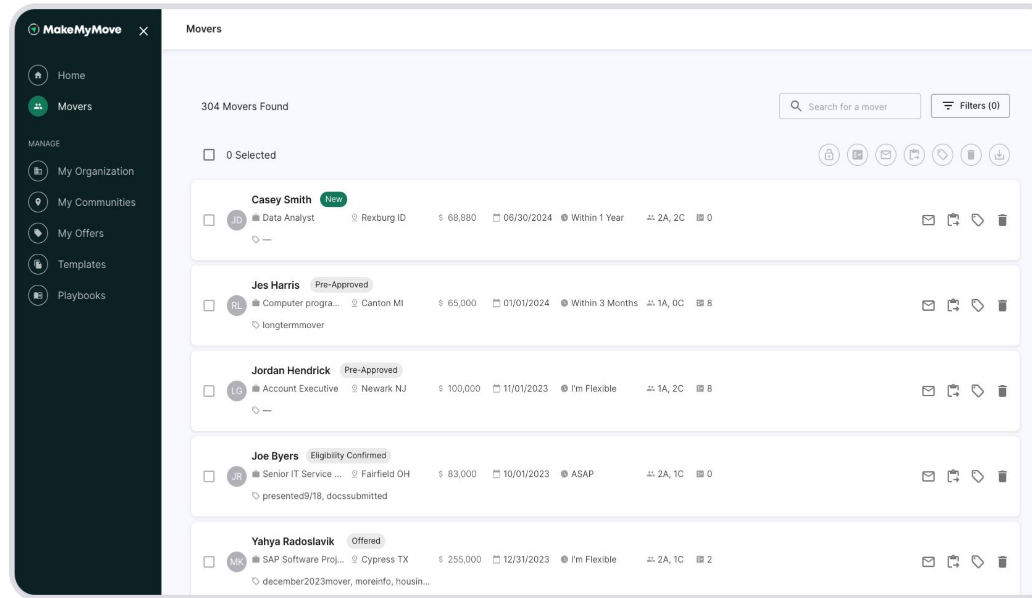
The Flint Hills Region will get an offer page with the incentive details and eligibility requirements. You can also market any additional locations in the region individually.



Program Set Up

Our team will help set you up for success with our suite of campaign products and services:

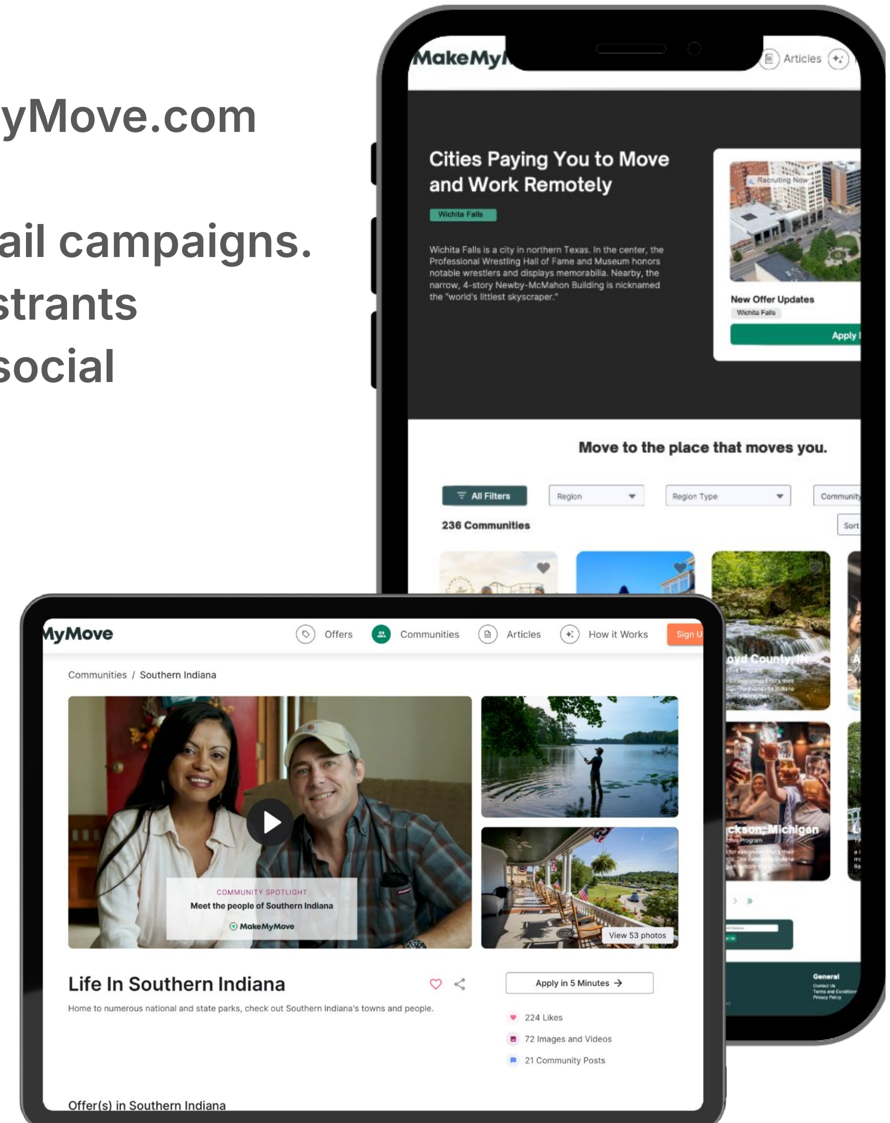
- **Program development:**
  - Incentive design to attract and retain new residents
  - Activate local champions, realtors, and content contributors
- **Training on Mover Recruitment Studio:**
  - Automate tasks to quickly respond to applicants
  - Custom communication templates and playbooks
  - Tools to email and text your applicants



See your applicants' incomes, household size, location, and more in the Mover Recruitment Studio.

Marketing

- Promotion and preferred placement on MakeMyMove.com
- Development of community and offer pages
- Multi-channel marketing- including PR and email campaigns.
- Regular email promotion to MakeMyMove registrants
- Social media promotion across MakeMyMove social channels



Our programs have been featured in:

BUSINESS INSIDER
Chicago Tribune
Los Angeles Times
Forbes
THE WALL STREET JOURNAL.
msn money
yahoo! finance

Products, Platforms, and Services

MakeMyMove Platform and Products

- Community and Offer pages on MakeMyMove.com highlighting your community's people and places
- ROI Calculation- Quantify the value of each relocated new resident for your community
- Access to the common application for MakeMyMove visitors
- Unlimited access to the Mover Recruitment Studio and applicant management tools on MakeMyMove.com

MakeMyMove Services

- Mover Guides to provide service and support for applicants to your community
- Account support and expertise from MakeMyMove staff
  - Monthly check-ins
  - Regular updates on recruitment best practices and new product releases

Cost Breakdown

Households Moved	20
MakeMyMove Platform, Products, Services	$118,855
Incentive Cost (assumes $5k/mover)	$100,000
Local Program Owner	$15,000
Total Program Cost	**$233,855**
State of Kansas's 80% Match	$187,084
Local 20% Cost	$46,771
Local Cost to MMM & Movers	**$31,771**

MakeMyMove- ROI Breakdown

	1st Year	5 Years
Households Moved	**20**	**174**
New Annual Economic Output	$1,480,229	$31,528,877
New Annual State and Local Taxes Generated	$203,110	$4,326,245
Local Cost	$46,771	$371,727
Year 1 ROI for every dollar spent	**$31.65**	**$84.82**

*Using our average household income of $100k.

MakeMyMove

THANK YOU

MakeMyMove

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Cory Meyer
IT/GIS Director
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-537-6305

IT/GIS
Staff Update

STAFF REPORT

FROM: **Cory Meyer**

MEETING: **June 2, 2025**

SUBJECT: **IT/GIS Staff Update - May 2025**

PRESENTER: **Cory Meyer**

Information Technology (IT)

- Assist with Zoom and BOCC meetings, emergency Website updates, etc.
- Completed monthly transfer of SVQs & Deeds to the State; various customer requested phone programming changes.
- Ongoing account activation/deactivation, answering of help desk calls, Komtek/AS400 backups, resolution of user issues, swap of older/replacement of failed equipment, etc.
- Budget Update: Review, Pricing, Quotes – 8-year projections
- Internal and External Security – Email & Internet Filter
- House Bill 2842 – Courts
- New EMS HQ Building
- EM Building Remodel
- EM Move to HD
- BOCC Temporary Move
- RCOB Fax Line Migration
- Planning Phone System Upgrade for 2025
- MinuteTraq replacement to CivicClerk: Possible 5/1 Go Live
- Health EMR Replacement
- Inventory for 2025
- Monitor Upgrades for 2025
- Laptop Replacements for 2025
- Desktop Replacements for 2025
- Commission AV Upgrade: Complete

- FCRC Conference Room AV Upgrade
- PW Conference Room AV Upgrade
- Pottrof Hall AV Upgrade
- Security Projects
- CivicClerk

Geographic Information Systems (GIS)

- Eagleview Imagery Flight
- ESRi User Conference
- Historical Imagery Application
- Damage Assessment Application for Field Collection
- Participated in NG911 road renaming committee meeting.
- Working with Avineon on updates to GIS website for new esri map viewer
- Finalize planning/back-end work to supply access to Ortho Oblique imagery to non-County (ie. RCPD, KSUPD, KSU) users.
- Make monthly NG911 data submissions and attend State NG911 Strategic Planning yearly meeting (via Zoom).
- Ag Survey, end of month Building Permit, Enviro. Health, and Zoning updates, etc.
- Updated GIS Website with latest city utility data, updated city zoning data, USD 383 Early learning boundaries, Impaired Streams-KDHE
- ImageNow System Replacement
- ESRi Major Version Upgrade Testing
- City/County Layer Breakdown
- Riley County UC Presentation
- Lidar Imagery
- Section Tie Project
- Appraiser Land Use Report

Enclosures:

COUNTY CLERK & ELECTIONS
Budget

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

MEMORANDUM

FROM: **Brittany Phillips, Budget & Finance Officer**

MEETING: **June 2, 2025**

SUBJECT: **2026 Riley County Health Department Budget Request**

PRESENTER: **Diane Creek, Health Department Director**

Enclosures:

- Memo 6-2-2025 (DOCX)
- 2026 Health Department Budgets - Copy - final for review (6) (PDF)

MEMORANDUM

TO: Board of County Commissioners

FROM: Diane Creek, Health Director

DATE: June 2, 2025

RE: 2026 Riley County Health Department Budget Request

INTRODUCTION:

The Health Department budget includes individual budgets from 11 different programs that make up the Health Department. Health Department funding supports 47 staff and serves all of Riley County, along with parts of Pottawatomie, Geary, Clay, Dickinson Counties and Fort Riley.

The total projected FY2026 revenue from State, Federal and other grants, client services, and insurance reimbursement is projected to be $4,157,268.
The total projected FY 2026 expenses are projected to be $6,378,304.
There is a positive beginning cash balance of $338,741.

The Health Department is requesting a total of $2,288,123 from the county, which is an increase of $334,790 (15%) over the 2025 request. The Health Department is requesting $65,585 from the County's Opioid fund. This amount is included in the total request from the county.

The total 3 C's for each program are listed below along with any changes greater than $5,000. There were several significant line item decreases but listing those would make this document too lengthy. Please see the attached budget for details.

FAMILY PLANNING:

Contractual, Commodities and Capital Outlay (3 C's) for Family Planning are projected to be $81,050 which is a 16.35% increase from 2025.

- 3075-Pharmacy Supplies- increase of $15,000 (30% increase over 2025). The clinic predicts the number of women's health services will increase which will require additional pharmacy supplies. Billing will help cover these costs. Any pharmacy supplies that are unused will be able to be carried over into the next year.

IMMUNIZATIONS:

3 C's for Immunizations is projected to be $400,275, a 28.57% increase over 2025.

- 3075- Pharmacy Supplies- increase of $125,000 (33% increase over 2025). Vaccine prices are increasing regularly. The Clinic plans on providing more immunizations to the public. Billing will help cover these costs. Any vaccine remaining at the end of the year will be able to be carried over into the next year.

STATE:

3 C's for State Formula is projected to be $44,450, a 4.84% decrease over 2025.

- No changes over $5,000

MATERNAL AND CHILD HEALTH:

3 C's for MCH is projected to be $54,208, a 48.03% increase over 2025.

- The Memorial Hospital expense line is a grant that is also listed under revenue
- The Community Baby Shower expense line is funded with grant funds and donations under revenue
- MCH grant requirement is 60% grant funding, 40% county funding match. Match amount is included in Transfer In line under Revenue.

OUTREACH, PREVENTION, AND EARLY INTERVENTION:

3 C's for OPEI is projected to be $44,735, a decrease of 5.62% over 2025.

- 2120-Insurance-Property/Building- increase of $11,555 (88% increase over 2025). Insurance costs across Riley County are increasing a minimum of 30%.
- OPEI grant requirement is 50% grant funding, 50% county funding match. Match amount is included in Transfer In line under Revenue.

RAISING RILEY:

3 C's for Raising Riley is projected to be $436,923, an 8.47% increase over 2025.

- 2510-Mileage/tolls/parking/rental- increase $12,240 (80% increase over 2025) for Camp K buses
- 2990-Other Contract Services- increase of $20,241(50% increase over 2025) for teachers salary for Camp K
- 3010-Office Supplies- increase of $11,001 (81% increase over 2025) for Camp K school supplies for kids
- All Camp K expenses will be funded by grant dollars that we didn't budget for previously. In previous years it was unrecognized revenue.

CHILDCARE LICENSING:

3 C's for Childcare Licensing is projected to be $13,333, a decrease of 1.03% over 2025

- No changes over $5,000

WIC:

3 C's for WIC is projected to be $65,385, a 22.73% increase over 2025.

- 2220-Building Space Rental- increase of $5,000 due to potential Irwin Army Community Hospital rent charges. These charges may be paid by the state or may be funded by Fort Riley.
- 4020-Other Equipment- increase of $5,500 (100% increase over 2025) for lab and measuring equipment replacement

PUBLIC HEALTH EMERGENCY PREPAREDNESS:

3 C's for PHEP is projected to be $1,325, a 24.91% decrease over 2025.

- No changes over $5,000

WILDCAT REGION PREPAREDNESS:

3 C's for Wildcat Region Preparedness is projected to be $25,070, a decrease of 2.05% over 2025.

- No changes over $5,000

HEALTH DEPARTMENT GENERAL:

3 C's for Health Dept. General is projected to be $284,533, a 3.26% decrease over 2025.

- 2110-Advertising & Legal Publications- Project 982 Opioid- increase of $9,000 (100% increase over 2025). The Health Department wants to use the Opioid Fund to purchase advertising time for Opioid education and prevention.
- 2120-Insurance-Property/Building- increase of $8,398 (56% increase over 2025) Insurance costs across Riley County are increasing a minimum of 30%.
- 2520-Lodging, 2530-Airfare, 2540- Meals, 2560-Training & Registrations- all will be paid out of the Workforce Development grant that is included in the Revenues
- 2830-Water- increase of $15,075 (81% increase over 2025) I believe this line item was miscoded in past years.
- 3020-Books & Publications-increase of $6,000. The Health Department wants to use the Opioid Fund to purchase Opioid education and prevention books for children.

- 3990-Other Supplies/Materials-982 Opioid- increase of $16,620 (100% increase over 2025) this funding will be used to purchase medication lock boxes, Substance Misuse curriculum, Naloxone, Fentanyl test strips, and One Boxes.

Here is the 3 C's information in chart form:

Program	3 C's	Increase from '25	Decrease from '25
Family Planning	$81,050	16.35%	
Immunizations	$400,275	28.57%	
State Formula	$44,450		4.84%
Maternal & Child	$54,208	48.03%	
OPEI	$44,735		5.62%
Raising Riley	$436,923	8.47%	
Childcare Licensing	$13,333		1.03%
WIC	$65,385	22.73%	
Public Health Emerg. Prep.	$1,325		24.91%
Wildcat Region	$25,070		2.05%
Health Dept. General	$284,533		3.26%

SUMMARY: The proposed Health Department FY2026 budget includes a $10,060 decrease in personnel costs due to realigning position descriptions which resulted in an overall personnel cost savings. The Contractual section has a .1% increase from 2025 while Commodities is increased 31% over 2025. A significant increase in Commodities is due to the Pharmacy Supplies line item. The Pharmacy Supplies expense will be offset by revenues. Supplies remaining at the end of the year will be carried into the next year.

With the administrative change in 2025 (health director and fiscal analyst) many financial adjustments have already been made. There are more adjustments that can be made in the next budget cycle.

Riley County, Kansas
2026 Budget
Health Department
Fund 30

Unencumbered Cash Balance	**$**	**735,547**	**$**	**822,536**	**$**	**338,741**
REVENUE						
206 State Grant	$	1,356,193	$	1,260,249	$	1,219,841
207 Federal Grant	$	2,028,871	$	1,940,545	$	2,200,080
209 Grants-Other	$	40,466	$	9,560	$	22,440
330 Client Services	$	101,606	$	88,100	$	105,000
331 Medicaid	$	43,520	$	56,200	$	56,000
332 Other Insurance	$	416,244	$	406,000	$	536,500
600 Miscellaneous Reimbursement	$	23,619	$	-	$	-
602 Miscellaneous Collection	$	19,578	$	-	$	-
603 Transfers In	$	1,688,442	$	1,953,333	$	2,305,531
650 Expense Reimbursement	$	6,293	$	-	$	-
TOTAL REVENUE	$	5,724,833	$	5,713,987	$	6,445,391
Total Resources	**$**	**6,460,380**	**$**	**6,536,523**	**$**	**6,784,132**
EXPENDITURES						
General	$	734,717	$	813,861	$	843,590
Wildcat Region	$	48,563	$	70,745	$	29,561
Emergency Response	$	68,074	$	97,771	$	94,943
WIC	$	1,002,974	$	1,145,109	$	1,220,532
CCL	$	390,174	$	424,075	$	435,520
FP	$	437,968	$	574,539	$	517,414
IAP	$	652,618	$	542,839	$	657,851
MCH	$	465,287	$	418,966	$	418,175
OPEI	$	539,233	$	585,712	$	641,678
Raising Riley	$	969,956	$	1,073,841	$	1,130,737
State Formula	$	328,281	$	450,325	$	388,304
TOTAL EXPENDITURES	$	5,637,844	$	6,197,782	$	6,378,304
Unencumbered Cash Balance	**$**	**822,536**	**$**	**338,741**	**$**	**405,828**

Riley County, Kansas
2026 Budget
General Department-HD
30-400

		2024	2025	2026
	PERSONNEL	**2024**	**2025**	**2026**
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Administrative Analyst	1.00	0.00	0.00
	Administrative Asst II	1.00	1.00	1.00
	Health Dept Administrator	1.00	1.00	1.00
	Health Educator	1.00	1.00	1.00
	Fiscal Analyst	0.00	1.00	1.00
	Community Health Educator		0.50	0.50
	TOTAL NUMBER OF EMPLOYEES	**4.00**	**5.00**	**4.50**
	REVENUE			
207	Federal Grant	$ 145,666	$ 65,000	$ 67,087
209	Grants-Other	14,091		
330	Client Services	5,974		
600	Miscellaneous Reimbursement	23,619		
602	Miscellaneous Collection	19,193		
603	Transfers In	1,688,442	1,953,333	2,305,531
	Prior year canceled encumbrances			
650	Expense Reimbursement	653		
	TOTAL REVENUE	**$ 1,897,638**	**$ 2,018,333**	**$ 2,372,618**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries	$ 341,780	$ 370,813	$ 383,184
1003	Seasonal/Temporary		-	-
1005	Overtime	694	1,991	1,686
1504	FICA	25,852	28,520	29,443
1506	Health Insurance	32,496	78,326	81,323
1508	KPERS Retirement	35,222	39,927	62,921
1510	State Unemployment Tax	317	485	500
	TOTAL PERSONNEL SERVICES	**$ 436,361**	**$ 520,062**	**$ 559,057**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 1,870	$ 3,499	$ 3,625
2020	Phone Services	18,961	22,500	22,500
2030	Cellular Phone Services	1,771	2,000	1,900
2040	Internet Access	960	1,500	1,250
2060	Moving Office Equipment	-	-	
2080	Printing/Duplication Services	3,592	5,000	
	982-Opioid Fund			2,000
2110	Advertising & Legal Publications	5,831	10,000	

	982- Opioid Fund			9,000
2120	Insurance-Property/Building	17,998	15,000	23,398
2122	Vehicle/Fleet Insurance	-	-	
2123	Liability Insurance	3,121	3,000	4,060
2124	Other Insurance	440	1,400	1,400
2200	Office Equipment Rental	3,314	2,800	4,125
2245	Other Rental Services	-	50	50
2220	Building Space Rental	-	500	
2260	Security Services	385	1,050	400
2400	Repair/Maintain County Vehicles		500	
2420	Repair/Maint Other Equip		3,500	
2430	Computer Software Maintenance/Support	51,429	80,000	60,000
2480	Repair/Maintain Buildings & Grounds	10,245	1,500	1,500
2490	Other Repairs/Maintenance	-	500	
2510	Mileage/Tolls/Parking/Rental	4,279	5,000	4,750
	982- Opioid Fund			1,000
2520	Lodging	4,604	3,500	
	987- Workforce Development Fund			5,500
2530	Air Fare	3,013	1,000	
	987- Workforce Development Fund			5,500
2540	Meals	3,005	1,000	
	987- Workforce Development Fund			3,000
2550	Dues & Memberships	2,721	2,500	2,750
2560	Training & Registrations	13,511	4,500	
	987- Workforce Development Fund			20,000
2570	Subscriptions	9,715	500	1,000
2585	Misc Refunds/Reimbursements	51,807		-
2625	Laboratory Fees	-	-	
2657	Miscellaneous Fees	5,600	6,000	6,000
2700	Bonding Services	100	100	100
2725	Interpreter/Translator	-	500	-
2750	Credit Card Fees	2,276	2,000	3,000
2760	Consultant Fees		3,750	
2810	Electric/Gas Services	46,147	67,500	67,500
2830	Water	4,559	3,600	18,675
2840	Sewage Charges	8,184	12,000	-
2990	Other Contract Services	1,608	10,000	1,000
	TOTAL CONTRACTUAL SERVICES	**$ 281,047**	**$ 277,749**	**$ 274,983**
	COMMODITIES			
3010	Office Supplies	$ 962	$ 1,500	$ 1,000
	982- Opioid Fund			$ 1,000
3020	Books & Publications	590	250	250
	982- Opioid Fund			6,000
3030	Computer Supplies	118	250	250

3032	Supplies-Printers		673		1,000		750
3040	Clothing		1,451		250		
3060	Medical Supplies		-		-		-
3075	Pharmacy Supplies		-		-		-
3080	Fuel & Lubricants		34		300		300
3135	Furniture < $100						
3140	Parts & Tools < $100						
3990	Other Supplies/Materials		11,166		12,500		
	982- Opioid Fund						16,620
	TOTAL COMMODITIES	**$**	**14,993**	**$**	**16,050**	**$**	**9,550**
	CAPITAL OUTLAY						
4000	Capital Outlay			$	-	$	-
-349	ELC-KDHE COVID Grant						
4020	Other Equipment				-		-
-352	Medical Reserve Corps						
4030	Telecommunications Equipment						
4040	Furniture > $100						
4050	Technology Hardware				-		
4051	Tech Harware-Notebook		2,315				
4054	Tech Hardware - Printers						
4060	Computer Software						
4990	Other Capital Outlay				-		-
	TOTAL CAPITAL OUTLAY	**$**	**2,315**	**$**	**-**	**$**	**-**
	TOTAL EXPENDITURES	**$**	**734,717**	**$**	**813,861**	**$**	**843,590**

Riley County, Kansas
2026 Budget
Emergency Response Department-HD
30-410

	PERSONNEL Position Title - Full Time	2024 ACTUAL	2025 BUDGET	2026 BUDGET
	Emergency Response Coordinator	0.95	0.95	0.95
	Public Health Nurse	0.05	0.05	0.05
	TOTAL NUMBER OF EMPLOYEES	**1.00**	**1.00**	**1.00**
	REVENUE			
206	State Grant	$ 6,166		
207	Federal Grant	$ 50,744	$ 49,327	$ 49,327
209	Grants-Other		-	-
603	Transfer in		-	-
	TOTAL REVENUE	**$ 56,910**	**$ 49,327**	**$ 49,327**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 48,463	$ 68,900	$ 66,205
1005	Overtime	-	-	904
1504	FICA	3,646	5,271	5,134
1506	Health Insurance	8,541	14,476	14,194
1508	KPERS Retirement	4,972	7,379	7,114
1510	State Unemployment Tax	45	90	67
	TOTAL PERSONNEL SERVICES	**$ 65,667**	**$ 96,116**	**$ 93,618**
	CONTRACTUAL SERVICES			
2030	Cellular Phone Services	$ 385	$ 780	$ 400
2080	Printing/Duplication Services	-	100	-
2123	Liability Insurance	728	650	800
2124	Other Insurance	116	125	125
2200	Office Equipment Rental			
2430	Computer Software Maintenance/Support			
2480	Repair/Maint Build/Ground			
2540	Meals			
2560	Training/Registrations	38		-
2725	Interpreter/Translator			
2810	Electric/Gas Services			
	TOTAL CONTRACTUAL SERVICES	**$ 1,268**	**$ 1,655**	**$ 1,325**
3010	Office Supplies	$ -	$ -	$ -

3020	Books & Publications		-		-		-
3032	Supplies-Printers		-		-		-
3040	Clothing		-		-		-
3060	Medical Supplies		-		-		-
3990	Other Supplies/Materials		-		-		-
	TOTAL COMMODITIES	**$**	**-**	**$**	**-**	**$**	**-**
	CAPITAL OUTLAY						
4030	Telecommunications Equipment	$	-	$	-	$	-
4050	Technology Hardware-Comm Disease		-		-		-
4051	Technology Hardware-Notebook		1,139		-		-
	TOTAL CAPITAL OUTLAY	**$**	**1,139**	**$**	**-**	**$**	**-**
	TOTAL EXPENDITURES	**$**	**68,074**	**$**	**97,771**	**$**	**94,943**

Riley County, Kansas
2026 Budget
Wildcat Region Department-HD
30-409

		2024	2025	2026
	PERSONNEL			
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Coordinator	0.05	0.05	0.05
	MRC Coordinator		0.58	
	TOTAL NUMBER OF EMPLOYEES	**0.05**	**0.05**	**0.05**
	REVENUE			
207	Federal Grant	$ 44,924	$ 70,660	$ 30,330
650	Expense Reimbursement	97		
	TOTAL REVENUE	**$ 45,020**	**$ 70,660**	**$ 30,330**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 11,270	$ 32,373	$ 3,172
1005	Overtime	-	-	48
1504	FICA	857	2,477	246
1506	Health Insurance	812	6,801	692
1508	KPERS Retirement	1,156	3,467	330
1510	State Unemployment Tax	11	42	3
	TOTAL PERSONNEL SERVICES	**$ 14,106**	**$ 45,160**	**$ 4,491**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	156.1		150
2020	Phone Services	$ -		
2030	Cellular Phone Services	18	30	20
2080	Printing/Duplication Services	191	480	200
2110	Advertising & Legal Publications	496		400
2122	Vehicle/Fleet Insurance	489	500	500
2220	Building Space Rental	-	375	-
2245	Other Rentals SVCS	-		
2420	Repair/Maint Other Equip	-		
2430	Computer Software Maintenance/Support	150	150	150
2480	Repair/Main Builc/Ground	-		
2510	Mileage/Tolls/Parking/Rental	1,323	1,000	1,400
2520	Lodging	3,442	2,500	3,500
2530	Airfare	2,736	750	2,000
2540	Meals	701	500	650
2550	Dues & Memberships	1,000	2,000	1,000

2560 Training & Registrations		4,140		3,250		3,000
2570 Subscriptions		-				
2585 Misc Refunds		8,113				
2725 Interpreter/Translator						
2990 Other Contract Services				2,500		
TOTAL CONTRACTUAL SERVICES	**$**	**22,955**	**$**	**14,035**	**$**	**12,970**
3010 Office Supplies	$	1,964	$	900	$	1,500
3020 Books & Publications	$	-				
3030 Computer Supplies		-		200		
3032 Supplies - Printer		905		200		1,000
3040 Clothing		-				
3060 Medical Supplies		583		250		600
3080 Fuel & Lubricants		-				
3990 Other Supplies/Materials		8,050		10,000		9,000
TOTAL COMMODITIES	**$**	**11,502**	**$**	**11,550**	**$**	**12,100**
CAPITAL OUTLAY						
604 Transfer out (Disaster fund reimb)	$	-	$	-	$	-
4020 Other Equipment		-		-	$	-
4054 Tech Hardware-Printers		-				
TOTAL CAPITAL OUTLAY	**$**	**-**	**$**	**-**	**$**	**-**
TOTAL EXPENDITURES	**$**	**48,563**	**$**	**70,745**	**$**	**29,561**

Riley County, Kansas
2026 Budget
Women, Infants, Children (WIC) Department-HD
30-412

	PERSONNEL	2024	2025	2026
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Interpreter (Part Time)	0.13	0.38	0.375
	WIC Clerk	4.00	4.00	4.000
	Breastfeeding Peer Counselor (Part Time)	0.75	0.75	1.125
	Dietitian	4.00	5.00	5.000
	WIC Supervisor	1.00	1.00	1.000
	TOTAL NUMBER OF EMPLOYEES	**9.88**	**11.13**	**11.50**
	REVENUE			
206	State Grant	$ 102,511		
207	Federal Grant	$ 1,058,304	$ 1,105,038	$ 1,177,522
209	Grants Other	$ -		-
330	Fees-Self Pay	100	-	-
603	Transfers In	-	-	-
650	Expense Reimbursement	2,692		
600	Miscellaneous Reimbursement	-		
	TOTAL REVENUE	**$ 1,061,097**	**$ 1,105,038**	**$ 1,177,522**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 693,903	$ 774,923	$ 822,871
1003	Seasonal/Temporary/Part Time	-	-	-
1005	Overtime	54	9,726	5,191
1504	FICA	51,421	60,026	63,347
1506	Health Insurance	122,597	164,855	174,970
1508	KPERS Retirement	71,196	84,036	87,692
1510	State Unemployment Tax	629	1,020	1,076
	TOTAL PERSONNEL SERVICES	**$ 939,801**	**$ 1,094,584**	**$ 1,155,147**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ -	$ 100	$ 200
2030	Cellular Phone Services	1,037	1,000	1,000
2040	Internet Access	969	1,750	965
2080	Printing/Duplication Services	1,014	2,000	600
2110	Advertising & Legal Publications	-	500	1,000
2122	Vehicle/Fleet Insurance	489	500	500
2123	Liability Insurance	6,069	5,125	7,250

Attachment: 2026 Health Department Budgets - Copy - final for review (6) (15884 : 2026 Riley County Health Department Budget Request)

2124	Other Insurance		1,207		750		550
2200	Office Equipment Rental		3,203		2,750		
2220	Building Space Rental		720		1,500		5,720
2420	Repair/Maintain Other Equipment		-		500		1,500
2430	Computer Software Maintenance/Support		144		750		
2510	Mileage/Tolls/Parking/Rental		1,064		1,500		600
2520	Lodging		6,709		2,000		
2530	Airfare		3,545		-		
2540	Meals		1,588		750		
2550	Dues & Memberships		-		100		
2560	Training & Registrations		6,993		5,500		8,000
2570	Subscriptions		-		150		
2657	Misc Fees		-		-		
2725	Interpreter/Translator		4,268		3,500		5,000
2810	Electric/Gas Services		-		-		
2830	Water		-		-		
2840	Sewage Charges		-		-		
	TOTAL CONTRACTUAL SERVICES	**$**	**39,019**	**$**	**30,725**	**$**	**32,885**
	COMMODITIES						
3010	Office Supplies	$	1,436	$	2,250	$	2,500
3020	Books & Publications		2,225		1,500		2,500
3030	Computer Supplies		637		500		
3032	Supplies-Printers		-		1,000		5,000
3040	Clothing		427				
3060	Medical Supplies		6,899		6,500		7,500
3080	Fuel & Lubricants		128		50		
3135	Furniture < $100		-				-
3990	Other Supplies/Materials		6,161		8,000		9,500
	TOTAL COMMODITIES	**$**	**17,913**	**$**	**19,800**	**$**	**27,000**
	CAPITAL OUTLAY						
4020	Other Equipment	$	1,613			$	5,500
4040	Furniture > $100			$	-	$	-
4050	Technology Hardware				-		-
4051	Technology Hardware-Notebook		4,628		-		-
	TOTAL CAPITAL OUTLAY	**$**	**6,241**	**$**	**-**	**$**	**5,500**
	TOTAL EXPENDITURES	**$**	**1,002,974**	**$**	**1,145,109**	**$**	**1,220,532**

Riley County, Kansas
2026 Budget
Child Care Licensing Department-HD
30-420

	PERSONNEL	2024	2025	2026
	Position Title - Full Time	ACTUAL	BUDGET	BUDGET
	Receptionist	0.0125	0	0
	Child Care Surveyor	3.00	3.00	3.00
	Child Care Supervisor	1.00	1.00	1.00
	TOTAL NUMBER OF EMPLOYEES	**4.0125**	**4**	**4**
	REVENUE			
206	State Grant	$ 51,316	$ 25,434	
207	Federal Grant	165,222	194,863	220,297
330	Fees-Self Pay	23,221	25,000	25,000
	TOTAL REVENUE	**$ 239,759**	**$ 245,297**	**$ 245,297**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 271,003	$ 291,319	$ 301,080
1003	Seasonal/Temp/PT	$ -	$ -	$ -
1005	Overtime	144	3,021	1,563
1504	FICA	20,116	22,517	23,152
1506	Health Insurance	60,860	61,929	64,009
1508	KPERS Retirement	27,820	31,524	32,080
1510	State Unemployment Tax	246	294	303
	TOTAL PERSONNEL SERVICES	**$ 380,190**	**$ 410,605**	**$ 422,187**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ -	$ -	$ -
2030	Cellular Phone Services	1,920	1,920	1,990
2040	Internet Access	1,200	1,950	1,921
-338	Geary County	400		400
2080	Printing/Duplication Services	-	500	400
2110	Advertising & Legal Publications	-	125	50
2122	Vehicle/Fleet Insurance	489	500	500
2123	Liability Insurance	2,774	2,500	2,600
2124	Other Insurance	440	500	500
2200	Office Equipment Rental	-	250	-
2510	Mileage/Tolls/Parking/Rental	531	1,750	1,872
-113	Pottawatomie County	22		50

-338	Geary County		826				850
-347	Dickinson County		111				100
2520	Lodging		-		500		-
2540	Meals		-		250		100
2550	Dues & Memberships		50		100		100
2560	Training & Registrations		46		500		250
2657	Misc Fees		-		-		
2810	Electric/Gas Services		-		-		
2830	Water		-		-		
2840	Sewage Charges		-		-		
	TOTAL CONTRACTUAL SERVICES	**$**	**8,810**	**$**	**11,345**	**$**	**11,683**
3010	Office Supplies	$	471	$	750	$	500
3020	Books & Publications		-		25		-
3030	Computer Supplies		39		300		150
3032	Supplies-Printer		322		300		500
3040	Clothing		-		-		-
3060	Medical Supplies		-		-		-
3080	Fuel & Lubricants		-		-		-
3135	Furniture < $100		-		-		-
3990	Other Supplies/Materials		343		750		500
	TOTAL COMMODITIES	**$**	**1,174**	**$**	**2,125**	**$**	**1,650**
	CAPITAL OUTLAY						
4020	Other Equipment	$	-	$	-	$	-
4040	Furniture > $100	$	-	$	-		
4050	Technology Hardware	$	-	$	-		
4051	Tech Hardware-Notebook	$	-	$	-		
4050	Technology Hardware		-		-		-
	TOTAL CAPITAL OUTLAY	**$**	**-**	**$**	**-**	**$**	**-**
	TOTAL EXPENDITURES	**$**	**390,174**	**$**	**424,075**	**$**	**435,520**

Riley County, Kansas
2026 Budget
Family Planning Department-HD
30-421

	PERSONNEL Position Title - Full Time	2024 ACTUAL	2025 BUDGET	2026 BUDGET
	Receptionist	0.45	0.45	0.00
	Medical Clerk	0.40	0.40	0.85
	Public Health Nurse	0.55	0.55	1.35
	LPN	0.70	0.70	0.00
	Clinic Supervisor	0.30	0.30	0.35
	Interpreter (Part Time)	0.00	0.00	0.125
	ARNP-FP	0.80	0.80	0.80
	TOTAL NUMBER OF EMPLOYEES	**3.20**	**3.20**	**3.48**
	REVENUE			
206	State Grant	$ 64,706	$ -	
207	Federal Grant	163,426	143,259	228,132
330	Fees-Self Pay	21,162	30,000	30,000
331	Fees-Medicaid	12,156	17,000	17,000
332	Fees-Other Insurance	32,479	35,000	65,000
602	Miscellaneous Collection	96		
650	Expense Reimbursement			
603	Transfer In		-	
	TOTAL REVENUE	**$ 294,026**	**$ 225,259**	**$ 340,132**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 284,137	$ 362,148	$ 311,933
1003	Seasonal/Temporary/Part Time	-	-	-
1005	Overtime	158	1,106	873
1504	FICA	21,017	27,789	23,930
1506	Health Insurance	42,800	76,320	66,096
1508	KPERS Retirement	29,197	38,904	33,126
1510	State Unemployment Tax	256	472	407
	TOTAL PERSONNEL SERVICES	**$ 377,564**	**$ 506,739**	**$ 436,364**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ -		$ -
2030	Cellular Phone Services	578	700	700
2060	Moving Office Equipment	-		-

2080 Printing/Duplication Services		2,056		4,500		2,100
2110 Advertising & Legal Publications		953		250		1,000
2123 Liability Insurance		2,185		2,000		2,200
2124 Other Insurance		371		400		400
2200 Office Equipment Rental		2,671		2,500		2,750
2420 Repair/Maintain Other Equipment		-		400		-
2490 Other Repairs/Maintenance		-		250		-
2510 Mileage/Tolls/Parking/Rental		-		350		350
2520 Lodging		-		1,000		1,000
2540 Meals		-		250		250
2560 Training & Registrations		363		2,000		2,000
2570 Subscriptions		-		600		1,000
2585 Misc Refunds/Reimb		-		400		400
2625 Laboratory Fees		800		2,000		1,500
2650 Physician Fees		4,150		4,250		4,250
2657 Misc Fees		-		-		-
2725 Interpreter/Translator		76		1,000		1,000
2760 Consultant Fees		360		500		500
TOTAL CONTRACTUAL SERVICES	**$**	**14,562**	**$**	**23,350**	**$**	**21,400**
COMMODITIES						
3010 Office Supplies	$	278	$	500	$	400
3020 Books & Publications		-		200		-
3030 Computer Supplies		-		-		-
3032 Supplies-Printer		1,222		250		1,250
3060 Medical Supplies		6,840		8,000		8,000
3075 Pharmacy Supplies		37,467		35,000		50,000
3080 Fuel & Lubricants		-		-		-
3990 Other Supplies/Materials		34		500		-
TOTAL COMMODITIES	**$**	**45,842**	**$**	**44,450**	**$**	**59,650**
CAPITAL OUTLAY						
4054 Technology Hardware-Printers	$	-	$	-	$	-
TOTAL CAPITAL OUTLAY	**$**	**-**	**$**	**-**	**$**	**-**
TOTAL EXPENDITURES	**$**	**437,968**	**$**	**574,539**	**$**	**517,414**

Riley County, Kansas
2026 Budget
Immunization Action Plan Department-HD
30-422

	PERSONNEL Position Title - Full Time	2024 ACTUAL	2025 BUDGET	2026 BUDGET
	Receptionist	0.30	0.30	0.00
	Medical Clerk	0.42	0.42	0.72
	Public Health Nurse	2.10	2.10	1.10
	LPN	0.00	0.00	0.00
	Interpreter	0.00	0.00	0.125
	Clinic Supervisor	0.25	0.25	0.25
	TOTAL NUMBER OF EMPLOYEES	**3.07**	**3.07**	**2.20**
	REVENUE			
206	State Grant	$ 5,170	$ 5,170	
207	Federal Grant	62,627	3,890	9,060
209	Grants-Other	-	6,060	
330	Fees-Self Pay	40,745	22,000	40,000
331	Fees-Medicaid	29,010	35,000	35,000
332	Fees-Other Insurance	362,989	345,000	450,000
602	Miscellaneous Collections	290		
650	Expense Reimbursement	-		
	TOTAL REVENUE	**$ 500,831**	**$ 417,120**	**$ 534,060**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 193,319	$ 183,406	$ 183,879
1005	Overtime	17	762	763
1504	FICA	13,816	14,089	14,125
1506	Health Insurance	33,564	38,694	39,015
1508	KPERS Retirement	19,817	19,724	19,554
1510	State Unemployment Tax	168	239	240
	TOTAL PERSONNEL SERVICES	**$ 260,702**	**$ 256,914**	**$ 257,576**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 15	$ 100	$ 100
2030	Cellular Phone Services	174	500	500
2040	Internet Access	-	500	500
2080	Printing/Duplication Services	86	500	500
2110	Advertising & Legal Publications	600	250	500
2123	Liability Insurance	2,060	1,800	2,200
2124	Other Insurance	229	325	325
2200	Office Equipment Rental	771	500	800
2420	Repair/Maintain Other Equipment	-	1,000	1,000

2430	Computer Software Maintenance/Support		3,268		20,000		3,500
2490	Other Repairs/Maintenance		-		150		150
2510	Mileage/Tolls/Parking/Rental		-		150		150
2520	Lodging		-		500		500
2540	Meals		-		100		100
2560	Training & Registrations		400		550		550
2570	Subscriptions		-		200		200
2585	Misc Refunds		22		100		100
2650	Physician Fees		900		1,000		1,000
2725	Interpreter/Translator		4,363		1,500		4,500
2850	Waste Disposal		1,553		1,000		1,750
	TOTAL CONTRACTUAL SERVICES	**$**	**14,442**	**$**	**30,725**	**$**	**18,925**
	COMMODITIES						
3010	Office Supplies	$	282	$	1,000	$	1,000
3020	Books & Publications		-		150		150
3030	Computer Supples		-		200		200
3032	Supplies-Printers		259		350		350
3040	Clothing		-		-		
3060	Medical Supplies		1,709		2,750		3,000
3075	Pharmacy Supplies		373,728		250,000		375,000
3080	Fuel & Lubricants		121				150
3990	Other Supplies/Materials		1,277		750		1,500
	TOTAL COMMODITIES	**$**	**377,375**	**$**	**255,200**	**$**	**381,350**
	CAPITAL OUTLAY						
4020	Other Equipment			$	-	$	-
4050	Technology Harware						
4051	Tech Hardware - Notbook			$	-	$	-
4060	Computer Software	$	98				
	TOTAL CAPITAL OUTLAY	**$**	**98**	**$**	**-**	**$**	**-**
	TOTAL EXPENDITURES	**$**	**652,618**	**$**	**542,839**	**$**	**657,851**

Riley County, Kansas
2026 Budget
Maternal Child Health Department-HD
30-423

	PERSONNEL Position Title - Full Time	2024 ACTUAL	2025 BUDGET	2026 BUDGET
	Medical Clerk II	0.25	0.25	0.25
	Social Worker x 2	0.10	0.10	0.10
	Home Visitor	0.90	0.90	0.90
	~~Interpreter (Part Time)~~	~~0.04~~	~~0.20~~	
	Bilingual Navigator			0.05
	Nurse	0.90	0.75	0.75
	Nurse		0.90	0.75
	Supervisor	0.15	0.15	0.15
	TOTAL NUMBER OF EMPLOYEES	**2.34**	**3.25**	**2.95**
	REVENUE			
206	State Grant	$ 226,730	$ 203,460	$ 178,564
207	Federal Grant	90,278	68,508	93,404
-19		4,500		4,998
209	Grants-Other	-	3,500	
-343		23,000		16,940
-351		3,375		5,500
330	Fees-Self Pay	2	100	
331	Fees-Medicaid	1,471	3,200	2,500
332	Fees-Other Insurance	4,738	4,000	4,500
600	Miscellaneous Reimbursement		-	
602	Miscellaneous Collections		-	
603	Transfer In			108,707
650	Expense Reimbursemnt	246		
-351		2,000		
	TOTAL REVENUE	**$ 356,340**	**$ 282,768**	**$ 415,113**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 265,112	$ 279,923	$ 259,645
1003	Seasonal/Temporary/Part Time	7,840	-	
1005	Overtime	-	217	1,263
1504	FICA	19,676	21,431	19,959
1506	Health Insurance	55,395	58,941	54,817
1508	KPERS Retirement	27,148	30,003	27,943
1510	State Unemployment Tax	241	280	339
	TOTAL PERSONNEL SERVICES	**$ 375,412**	**$ 390,796**	**$ 363,967**

	CONTRACTUAL SERVICES			
2030	Cellular Phone Services	$ 1,008	$ 1,100	$ 1,100
2040	Internet Access	465	600	500
2080	Printing/Duplication Services	1,066	2,000	1,200
-19	Printing/Duplication Services	38	-	
-351	Printing/Duplication Services	594		
2110	Advertising & Legal Publications	179	500	
2123	Liability Insurance	2,219	2,000	2,200
2124	Other Insurance	358	500	
2200	Office Equipment Rental	1,640	350	
-351	Office Equipment Rental			
2220	Building Space Rental	-		
-351		840		
2245-351	Other Rental Services	38		
2420	Repair/Maintain Other Equipment	-	350	
2430	Comp Software Main/Support	648	500	1,200
2510	Mileage/Tolls/Parking/Rental	1,871	500	1,000
-19		112		
2520	Lodging	2,223	750	1,000
-19		257		
2530	Airfare			1,200
2540	Meals	800	300	500
-19		30		
2550	Dues & Memberships	51	120	
2560	Training & Registrations	3,503	3,000	1,250
2570	Subscriptions	-	200	
2625	Laboratory Fees	188		
2650	Physician Fees	1,200	1,200	1,200
2657	Misc Fees	-	-	
2725	Interpreter/Translator	630	250	
2760	Consultant Fees	2,240	350	1,120
2990	Other Contract (KPCC/Yoga)	1,545	5,200	7,000
	TOTAL CONTRACTUAL SERVICES	**$ 23,744**	**$ 19,770**	**$ 20,470**
	COMMODITIES			
3010	Office Supplies	$ 2,729	$ 1,750	$ 2,000
3020	Books&Publications	2,786	500	2,500
3030	Computer Supplies	27	-	
3032	Supplies - Printer	6	150	100
3040	Clothing	906	-	
-343		899		
-351		385		
3060	Medical Supplies	3,131	500	500

3075	Pharmacy Supplies		-		500		
3135	Furniture < $100		64		-		
3990	Other Supplies/Materials		41,541		5,000		1,200
-19	Safe Kids		5,070				4,998
-343	Memorial Hospital		3,516				16,940
-351	Community Baby Shower		3,082				5,500
	TOTAL COMMODITIES	**$**	**64,141**	**$**	**8,400**	**$**	**33,738**
	CAPITAL OUTLAY						
4040	Furniture > $100		1989.8				
4050	Technology Hardware	$	-	$	-	$	-
4051	Technology Hardware-Notebook		-		-		-
	TOTAL CAPITAL OUTLAY	**$**	**1,990**	**$**	**-**	**$**	**-**
	TOTAL EXPENDITURES	**$**	**465,287**	**$**	**418,966**	**$**	**418,175**

Riley County, Kansas
2026 Budget
Outreach, Prevention for Early Intervention-HD
30-441

	PERSONNEL Position Title - Full Time	2024 ACTUAL	2025 BUDGET	2026 BUDGET
	Medical Clerk II	0.75	0.75	0.75
	Home Visitor	0.10	0.10	0.10
	Social Worker	1.90	1.90	1.90
	Interpreter (Part Time)	0.80	0.80	0.00
	Bilingual Navigator			0.95
	Nurse	0.25	0.25	0.25
	Nurse	0.10	0.10	0.25
	Supervisor	0.85	0.85	0.85
	TOTAL NUMBER OF EMPLOYEES	**4.75**	**4.75**	**5.05**
	REVENUE			
207	Federal Grant	$ 240,000	$ 240,000	$ 319,923
209	Grants-Other	-		
603	Transfer In			319,923
650	Expense Reimbursement			
	TOTAL REVENUE	**$ 240,000**	**$ 240,000**	**$ 639,846**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 359,804	$ 385,342	$ 427,129
1003	Seasonal/Temporary/Part Time	-	-	
1005	Overtime	-	652	787
1504	FICA	25,526	29,529	32,736
1506	Health Insurance	85,553	81,213	90,504
1508	KPERS Retirement	36,838	41,340	45,359
1510	State Unemployment Tax	311	386	428
	TOTAL PERSONNEL SERVICES	**$ 508,033**	**$ 538,462**	**$ 596,943**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping			
2030	Cellular Phone Services	1,872	$ 2,000	$ 2,000
2040	Internet Access	1,600	3,500	1,600
2080	Printing/Duplication Services	2,163	4,500	5,000
2110	Advertising/Legal Publica	-	500	
2120	Insurance-Property/Building	16,778	13,000	24,555
2122	Vehicle/Fleet Insurance	489	750	500
2123	Liability Insurance	3,329	2,800	3,500
2124	Other Insurance	523	750	680
2200	Office Equipment Rental	1,652	3,000	2,500
2400	Repair/Maintain County Vehicles	-	200	
2420	Repair/Maintain Other Equipment	-	250	
2430	Computer Software Maintenance/Support	-	500	
2480	Repair/Maintain Buildings & Grounds	-	500	
2510	Mileage/Tolls/Parking/Rental	119	1,200	1,200
2520	Lodging	-	1,500	500
2530	Air Fare			500

2540 Meals	-	500	250
2550 Dues & Memberships	139	300	300
2560 Training & Registrations	435	3,000	500
-343 Training & Registrations	315		
2570 Subscriptions	-	750	
2650 Physician Fees	-	-	
2725 Interpreter	-	-	
2810 Electric/Gas Services	-	-	-
2830 Water	-	-	-
2840 Sewage Charges	-	-	-
TOTAL CONTRACTUAL SERVICES	**$ 29,415**	**$ 39,500**	**$ 43,585**
COMMODITIES			
3010 Office Supplies	$ -	$ 1,000	$ 500
3020 Books & Publications	-	100	
3030 Computer Supplies	-	200	200
-343 Computer Supplies	14		
3032 Supplies-Printers	-	150	150
3060 Medical Supplies	-	250	
3075 Pharmacy Supplies	-	50	
3135 Furniture < $100	-	-	
3990 Other Supplies/Materials	106	6,000	300
-343 Other Supplies/Materials	1,666		
TOTAL COMMODITIES	**$ 1,786**	**$ 7,750**	**$ 1,150**
CAPITAL OUTLAY			
4020 Other Equipment	$ -	$ -	$ -
4040 Furniture > $100		-	-
4050 Technology Hardware		-	-
TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
TOTAL EXPENDITURES	**$ 539,233**	**$ 585,712**	**$ 641,678**

Riley County, Kansas
2025 Budget
Raising Riley Right Department-HD
30-444

	PERSONNEL	2024	2025	2026
	Position Title - Full Time	ACTUAL	BUDGET	BUDGET
	Child Care Facilitator	2	2	2
	Family Engagement Parent Ed.	1	2	1
	Literacy Facilitator	1	0	1
	Supervisor	1	1	1
	Outreach Coordinator	0	0	1
	Medical Clerk	1	1	1
	TOTAL NUMBER OF EMPLOYEES	**6**	**6**	**7**
	REVENUE			
206	State Grant	$774,268	$911,757	$911,757
209	Grants-Other	144652		
600	Miscellaneous Reimbursement	0		
650	Expense Reimbursement	605		
	TOTAL REVENUE	**$919,525**	**$911,757**	**$911,757**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$430,711	$477,406	$491,504
1005	Overtime	68.66	5,687	5,854
1504	FICA	31,168	36,957	38,048
1506	Health Insurance	89,986	101,498	105,191
1508	KPERS Retirement	44,198	51,739	52,720
1510	State Unemployment Tax	379.22	628	497.36
	TOTAL PERSONNEL SERVICES	**$596,510**	**$673,915**	**$693,814**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping			
2030	Cellular Phone Services	480	480	480
2040	Internet Access	1,440	1,500	1,500
2080	Printing/Duplication Services	141.27	250	200
2110	Advertising & Legal Publications	0	200	200
2123	Liability Insurance	4,855	3,500	5,000
2124	Other Insurance	770	1,000	1,000
2200	Office Equipment Rental	3,682	5,500	3,808
2220	Building Space Rental	0	500	0
2245	Other Rental Services	0	200	0
2330	Transportation Services	0	500	0
2430	Computer Software Maintenance/Support	2051.15	250	3600
2450	Computer Hardware Maintenance/Support	0		0
2480	Repair/Maint Office Bldg	0		0
2510	Mileage/Tolls/Parking/Rental	1,648	3,000	15,240

2520	Lodging	874	4,000	0
2530	Airfare	0	-	
2540	Meals	3,077	4,500	0
2550	Dues & Memberships	244	1,200	255
2560	Training & Registrations	3,759	8,000	4,300
2570	Subscriptions	2,461	2,800	3,000
2650	Physician Fees	0		0
2657	Misc Fees	0		0
2745	Child Care Scholarships	313,074	319,999	320,000
2746	Child Care Incentives	0		0
2760	Consultant Fees	0		0
2810	Electric/Gas Services	0	-	0
2830	Water	0	-	0
2840	Sewage Charges	0	-	0
2990	Other Contract Services	17,543	19,999	40,240
	TOTAL CONTRACTUAL SERVICES	**$356,099**	**$377,378**	**$398,823**
	COMMODITIES			-
3010	Office Supplies	$1,610	$2,499	$13,500
3020	Books & Publications	8,030	7,000	8,000
3030	Computer Supplies	309.41	350	350
3032	Supplies-Printers	554.82	500	600
3040	Clothing	0	100	0
3080	Fuel & Lubricants	29.59	100	50
3135	Furniture < $100	59.99	-	100
3990	Other Supplies/Materials	6,753	11,999	12,000
	TOTAL COMMODITIES	**$17,347**	**$22,548**	**$34,600**
	CAPITAL OUTLAY			
604	Transfer out (Disaster fund reimb)	$ -	$ -	
4020	Other Equipment	-	-	-
4040	Furniture > $100		-	3500
4050	Technology Hardware	-	-	-
4054	Technology Hardware-Printers	-	-	-
	TOTAL CAPITAL OUTLAY	**$0**	**$0**	**$3,500**
	TOTAL EXPENDITURES	**$969,956**	**$1,073,841**	**$1,130,737**

Riley County, Kansas
2026 Budget
State Formula Department-HD
30-445

	PERSONNEL Position Title - Full Time	2024 ACTUAL	2025 BUDGET	2026 BUDGET
	Receptionist	0.25	0.25	0.00
	Medical Clerk	0.18	0.18	0.43
	Clinic Supervisor	0.45	0.45	0.40
	Public Health Nurse	1.40	1.40	1.50
	LPN	0.15	0.15	0.00
	ARNP-FP	0.20	0.20	0.20
	TOTAL NUMBER OF EMPLOYEES	**2.63**	**2.63**	**2.53**
	REVENUE			
206	State Grant	$ 125,326	$ 114,428	$ 129,520
207	Federal Grant	3,180		
209	Grants-Other	-		
330	Fees-Self Pay	10,402	11,000	10,000
331	Fees-Medicaid	883	1,000	1,500
332	Fees-Other Insurance	16,037	22,000	17,000
602	Miscellaneous Collection			
650	Expense Reimbursement			
	TOTAL REVENUE	**$ 155,828**	**$ 148,428**	**$ 158,020**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 229,917	$ 288,835	$ 246,112
1003	Seasonal/Temporary/Part Time	-	-	-
1005	Overtime	77	574	378
1504	FICA	16,673	22,140	18,856
1506	Health Insurance	37,801	60,805	52,133
1508	KPERS Retirement	23,589	30,996	26,128
1510	State Unemployment Tax	203	376	246
	TOTAL PERSONNEL SERVICES	**$ 308,260**	**$ 403,725**	**$ 343,854**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ -	$ -	$ -
2030	Cellular Phone Services	860	900	900
2040	Internet Access	865	1,500	1,500

2060 Moving Office Equipment	-	-	-
2080 Printing/Duplication Services	3	750	750
2110 Advertising & Legal Publications	-	300	300
2123 Liability Insurance	1,963	2,000	2,000
2124 Other Insurance	304	300	300
2200 Office Equipment Rental	732	1,100	1,100
2220 Building Space Rental	-	-	
2420 Repair/Maintain Other Equipment	805	1,000	1,000
2480 Repair/<Maint Build/Ground	-	500	500
2510 Mileage/Tolls/Parking/Rental	197	750	750
2520 Lodging	455	1,800	1,000
2530 Airfare	-	-	
2540 Meals	21	250	250
2550 Dues & Memberships	-	750	750
2560 Training & Registrations	759	2,000	2,000
2625 Laboratory Fees	4,312	12,000	10,000
2650 Physician Fees	1,900	3,250	3,000
2725 Interpreter/Translator	263	500	750
2850 Waste Disposal	-	2,500	2,500
2990 Other Contract Services	-	5,000	5,000
TOTAL CONTRACTUAL SERVICES	**$ 13,439**	**$ 37,150**	**$ 34,350**
COMMODITIES			
3010 Office Supplies	$ 748	$ 1,500	$ 1,500
3020 Books & Publications	-	600	-
3030 Computer Supplies	-	100	100
3032 Supplies-Printers	1,267	750	1,500
3060 Medical Supplies	3,150	5,000	5,000
3075 Pharmacy Supplies	1,276	1,000	1,500
3135 Furniture < $100	-		
3990 Other Supplies/Materials	141	500	500
TOTAL COMMODITIES	**$ 6,581**	**$ 9,450**	**$ 10,100**
CAPITAL OUTLAY			
604 Transfer out (Disaster fund reimb)	$ -	$ -	$ -
4020 Other Equipment	-	-	-
4040 Furniture > $100	-	-	-
4050 Technology Hardware	-	-	-
4054 Technology Hardware-Printers	-	-	-
TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
TOTAL EXPENDITURES	**$ 328,281**	**$ 450,325**	**$ 388,304**