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

Cindy Kabriel
785-565-6200

Board of Riley County Commissioners
Regular Meeting
Agenda
June 13, 2022

Commission Chambers **8:30 AM**

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

8:30 AM **Call to Order**

Pledge of Allegiance

Public Comment

1. Public Comments

Commission Comments

2. Commission Comments

Business Meeting

3. Sign Riley County Personnel Action Form(s)

Review Minutes

4. Board of Riley County Commissioners - Regular Meeting - Jun 9, 2022 8:30 AM

Review Tentative Agenda

5. Tentative Agenda

Press Conference Topics

6. Discuss Press Conference

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

7. Year to date budget and expenditure reports

9:15 AM **John Ellermann, Public Works Director/County Engineer**

8. Public Works Project Update

9:30 AM **Press Conference**

9:45 AM **Shelly Williams, Community Corrections Director**

9. Juvenile Intake & Assessment Services Needs More On-Call Officers
10. Community Corrections Funding

10:10 AM **Anna Burson, Appraiser**

11. 2023 Appraiser's Office Budget Request

10:25 AM **Barry Wilkerson, County Attorney**

12. 2023 Riley County Attorney Budget Request

10:40 AM **Clancy Holeman, Counselor/Director of Administrative Services**

13. Administrative Work Session
14. Pending County Projects County Counselor

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

15. Riley County Historical Museum Staff Update

1:00 PM **Judge Bannister, District Court**

16. 2023 District Court Budget Request

1:15 PM **Emily Wagner, Manhattan Emergency Shelter**

17. 2023 Manhattan Emergency Shelter Appropriation Request

1:25 PM **Erica Christie, Three Rivers, Inc.**

18. 2023 Three Rivers, Inc. Appropriation Request

1:35 PM **Kevin Larson, Riley County Council on Aging**

19. 2023 Riley County Council on Aging Appropriation Request

1:45 PM **Dennis Cook, Aggieville Business Association**

20. 2023 Aggieville Business Association Appropriation Request

2:00 PM **Julie Gibbs, Health Department Director**

21. 2023 Health Department Budget Request

2:15 PM **Russel Stukey, Emergency Management Director**

22. 2023 Fire, EM, 911, Capital Outlay Budget Requests

2:30 PM **Wyatt Thompson and Bryce Caulk, Manhattan City Animal Shelter**

23. 2023 Animal Shelter Appropriation Request

Adjournment

Announcements

Riley County Planning Board/Board of Zoning Appeals meeting will be held tonight at 7:30 p.m. in the Commission Chambers, Courthouse Plaza East Building, 115 N. 4th Street.

A commissioner will be on In Focus live at 9:05 a.m. Tuesday, June 14, 2022 (KF).

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.

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

COUNTY CLERK & ELECTIONS
Personnel

COMMISSION AGENDA REPORT

FROM: **Elizabeth Ward, Human Resource Manager**

MEETING: **June 13, 2022**

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

PRESENTER: **Elizabeth Ward, Human Resource Manager**

Enclosures:

- 2022-06 PW D Rivera(green) (PDF)
- 2022-06 Museum H Jacobs(green) (PDF)

RILEY COUNTY PERSONNEL ACTION FORM

☒ Add ☐ Change	Supervisor: Julie Winter Dept Head: John Ellermann	Fill Request Date: 06/06/2022 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

Name: Last	First	Middle	Home Phone
Rivera	Danna	B	

Address: Street	City	State	Zip

Position Title	Department	Fund
Customer Service Rep I	Public Works/Admin Services	001-040 .

Effective Date	Exempt	Non-Exempt	Ending Date For Temporary	Is this a budgeted position?
06/13/2022	☐	☒		☒ Yes ☐ No

Grade/Step		Pay Rate		Hours Per Workweek
F	2	$17.30 ☒ Hour	$ ☐ Bi-weekly	☒ 40 ☐

Approvals:

Department: John Ell Date: 5-31-2022

Personnel: EB Allen 6/8/22

BOCC Chairman: ______________________ ______________

Member: ______________________ ______________

Member: ______________________ ______________

Original to Division of Human Resources; copy to Payroll, hiring department; revised 11/22/21

RILEY COUNTY PERSONNEL ACTION FORM

☒ Add ☐ Change		Fill Request Date: 11/30/2021 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

Name: Last	First	Middle	Home Phone
Jacobs	Haileigh		

Address: Street	City	State	Zip

Position Title	Department	Fund
As Needed Museum Assistant	Museum	0001-000017

Effective Date	Exempt	Non-Exempt	Ending Date For Temporary	Is this a budgeted position?
06/07/2022	☐	☒		☒ Yes ☐ No

Grade/Step	Pay Rate	Hours Per Workweek
As Need | 3	$11.22 ☒ Hour | $ ☐ Bi-weekly	☐ 40 | ☐

Approvals:

Department: [signature] Date: 06/09/2022

Personnel: [signature] 6/9/22

BOCC Chairman: ______________________ ____________

Member: ______________________ ____________

Member: ______________________ ____________

Original to Division of Human Resources; copy to Payroll, hiring department; revised 7/21/2021

Attachment: 2022-06 Museum H Jacobs(green) (12198 : Personnel Action Form (Green Sheet))

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Board of Riley County Commissioners
Regular Meeting
TENTATIVE Agenda
June 16, 2022

Commission Chambers **8:30 AM**

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

8:30 AM **Call to Order**

Pledge of Allegiance

Public Comment

Commission Comments

Business Meeting

1. Discuss Intergovernmental Luncheon
2. Approve payroll/accounts payables (when completed)

Review Minutes

Review Tentative Agenda

Press Conference Topics

9:00 AM **Elizabeth Ward, Human Resource Manager**

3. New position requests

9:30 AM **Clancy Holeman, Counselor/Director of Administrative Services**

4. Administrative Work Session

9:50 AM **Break**

10:00 AM **Gary Fike, County Extension Director**

5. Staff update

10:15 AM **Kurt Moldrup, Interim RCPD Director**

6. RCPD update

11:00 AM **Anne Smith, aTa Bus Director**

7. 2023 aTa Bus Appropriation Request

11:15 AM **Jason Smith, Manhattan Area Chamber of Commerce**

8. 2023 Chamber of Commerce Appropriation Request

11:30 AM **Michael Boller, Noxious Weed/HHW Director**

9. 2023 Noxious Weed/HHW Budget Request

11:40 AM **Cory Meyer, IT/GIS Director**

10. 2023 IT/GIS Budget Request

1:15 PM **Clancy Holeman, Counselor/Director of Administrative Services**

11. 2023 Administrative Services/Counselor Budget Request

1:30 PM **Rich Vargo, County Clerk**

12. 2023 Clerk, Elections, Clerk Tech Fund Budget Requests

2:20 PM **John Ellermann, Public Works Director/County Engineer**

14. 2023 Public Works/Parks, 1/2 Sales Tax, Auction, County Building, and Solid Waste Budget Requests

2:30 PM **Darell Edie, Budget and Finance Officer**

15. 2023 RCPD, CIP, Eco Devo, Insurance, General-General, Bond & Interest, and Commissioners budget requests

4:00 PM **Joint City/County/County Meeting (at County Offices)**

Adjournment

Announcements

Riley County Offices will be closed Monday, June 20th due to the observance of the Juneteenth Holiday.

The Board of County Commissioners will not be in session Monday, June 20th.

The Law Enforcement Agency Meeting will be held Tuesday, June 21st at 12:00 (noon) in the City Commission Chambers, 1101 Poyntz Avenue.

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.

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Board of Riley County Commissioners
Regular Meeting
TENTATIVE Agenda
June 23, 2022

Commission Chambers **8:30 AM**

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

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 **Barry Wilkerson, County Attorney**

1. Staff update

9:15 AM **Clancy Holeman, Counselor/Director of Administrative Services**

2. Administrative Work Session

9:35 AM **Cory Meyer, IT/GIS Director**

3. Staff update

9:50 AM **Shelly Williams, Community Corrections Director**

4. Staff update

10:05 AM **Vivienne Uccello, PIO**

5. PIO update

10:20 AM **Clancy Holeman, Counselor/Director of Administrative Services**

6. 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.

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

COUNTY CLERK & ELECTIONS
Budget

STAFF REPORT

FROM: **Rich Vargo, County Clerk**

MEETING: **June 13, 2022**

SUBJECT: **Year to date budget and expenditure reports**

PRESENTER: **Rich Vargo, County Clerk**

Enclosures:
- 2022 YTD Wage and Overtime Overview 2022-06 (PDF)
- 2022 YTD Wage and Overtime Detail 2022-06 (PDF)
- Financial reports May 2022 (PDF)

2022 YTD Wages/Overtime Compared to Budget

May	Regular Wages	Overtime Wages	2022 Budgeted Overtime	OT % of reg wage	Total Wages by department	2022 Wages Budget	% of Year Used: 41.67%	Budge Spent
Department								
Attorney	$496,924.23	$0.00	$4,022.00	0.00%	$496,924.23	$1,451,308.00	$1,455,330.00	34.1
Clerk	$260,995.45	$232.26	$4,927.00	0.09%	$261,227.71	$717,776.00	$722,703.00	36.1
Commissioners	$55,054.20	$0.00	$0.00	0.00%	$55,054.20	$143,140.00	$143,140.00	38.4
Administrative Services	$167,599.03	$0.00	$1,152.00	0.00%	$167,599.03	$432,880.00	$434,032.00	38.6
Register of Deeds	$113,791.44	$30.41	$541.00	0.03%	$113,821.85	$294,729.00	$295,270.00	38.5
Treasurer	$224,441.86	$0.00	$3,907.00	0.00%	$224,441.86	$618,847.00	$622,754.00	36.0
Emergency Mgt	$55,829.96	$55.53	$770.00	0.10%	$55,885.49	$151,378.00	$152,571.00	36.6
Museum	$79,583.32	$0.00	$0.00	0.00%	$79,583.32	$317,063.00	$317,063.00	25.1
Election	$74,687.42	$0.00	$2,417.00	0.00%	$74,687.42	$343,396.00	$345,813.00	21.6
EMS/Ambulance	$563,523.17	$309,840.05	$893,981.00	**54.98%**	$873,363.22	$1,515,761.00	$2,409,742.00	36.2
Appraiser	$365,933.95	$0.00	$9,231.00	0.00%	$365,933.95	$1,083,795.00	$1,140,459.00	32.0
Planning & Development	$155,675.75	$0.00	$819.00	0.00%	$155,675.75	$393,668.00	$394,487.00	39.4
Information Tech-GIS	$201,140.71	$0.00	$5,852.00	0.00%	$201,140.71	$634,934.00	$640,786.00	31.3
General Serv.-Separation	$66,437.89	$0.00	$0.00	0.00%	$66,437.89	$75,000.00	$75,000.00	88.5
Public Works	$1,109,372.13	$20,695.73	$88,874.00	1.87%	$1,130,067.86	$3,267,688.00	$3,356,562.00	33.6
Noxious Weed	$135,499.71	$0.00	$6,510.00	0.00%	$135,499.71	$346,920.00	$353,430.00	38.3
NON-GENERAL FUNDS								
Solid Waste payroll	$70,194.90	$4,597.90	$11,325.00	6.55%	$74,792.80	$176,098.00	$187,423.00	39.9
Motor Vehicle	$85,876.43	$0.00	$1,438.00	0.00%	$85,876.43	$234,269.00	$235,707.00	36.4
Fire District #1	$109,488.11	$0.00	$486.00	0.00%	$109,488.11	$299,984.00	$300,470.00	36.4
Subtotal-All County Funds	**$4,392,049.66**	**$335,451.88**	**$1,036,252.00**	7.64%	**$4,727,501.54**	**$12,498,634.00**	**$13,582,742.00**	
Health Dept.-General Fund	$185,380.14	$5,456.43	$1,130.00	2.94%	$190,836.57	$272,432.00	$273,562.00	69.7
2 **Health Dept.-Grant Funds**	$825,540.28	$3,443.00	$6,192.00	0.42%	$828,983.28	$2,250,079.00	$2,256,271.00	36.7
Full Grant Funds								
2 Youth Court Svcs	$17,683.40	$0.00	$0.00	0.00%	$17,683.40	$45,979.00	$45,979.00	38.4
2 Juvenile Services	$88,457.64	$395.40	$0.00	0.45%	$88,853.04	$237,174.00	$237,174.00	37.4
2 Adult Services	$101,870.95	$442.45	$0.00	0.43%	$102,313.40	$264,506.00	$264,506.00	38.6
2 RADxUp coord & Spec	$29,203.68	$0.00	$0.00	0.00%	$29,203.68	$82,000.00	$82,000.00	35.6
Subtotal Grant Funds	**$237,215.67**	**$837.85**	**$0.00**	**0.88%**	**$238,053.52**	**$629,659.00**	**$629,659.00**	
Totals	**$5,640,185.75**	**$345,189.16**	**$1,043,574.00**	**6.12%**	**$5,985,374.91**	**$15,650,804.00**	**$16,742,234.00**	
1 ***Indicates Partial Grant fund***					$2,250,079.00		$16,742,234.00	
2 ***Indicates Full Grant fund***					$629,659.00			

Prepared by Elizabeth Ward, HR Manager 06/08/2022

			January	February	March	1st Quarter	April	May	2nd Quarter	3rd Quarter	4th Quarter	YTD 2021	202[illegible]
Department													
Attorney	Regular Salaries	1001	$102,179.15	$103,305.55	$99,141.37	$304,626.07	$93,161.00	$99,137.16	$192,298.16	$0.00	$0.00	$496,924.23	$1,430,622.00
	Seasonal/Temp	1003	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,686.00
	Overtime	1005	$1,389.26	$925.29	$442.18	$2,756.73	$379.42	$191.93	$571.35	$0.00	$0.00	$3,328.08	$4,022.00
			$103,568.41	$104,230.84	$99,583.55	$307,382.80	$93,540.42	$99,329.09	$192,869.51	$0.00	$0.00	$500,252.31	$1,455,330.00
Clerk	Regular Salaries	1001	$52,959.10	$53,988.28	$53,527.01	$160,474.39	$47,054.79	$53,466.27	$100,521.06	$0.00	$0.00	$260,995.45	$717,776.00
	Overtime	1005	$33.05	$41.33	$16.53	$90.91	$24.80	$116.55	$141.35	$0.00	$0.00	$232.26	$4,927.00
			$52,992.15	$54,029.61	$53,543.54	$160,565.30	$47,079.59	$53,582.82	$100,662.41	$0.00	$0.00	$261,227.71	$722,703.00
Commissioners	Regular Salaries	1001	$11,010.84	$11,010.84	$11,010.84	$33,032.52	$11,010.84	$11,010.84	$22,021.68	$0.00	$0.00	$55,054.20	$143,140.00
Administrative Svcs	Regular Salaries	1001	$33,519.80	$33,519.81	$33,519.81	$100,559.42	$33,519.80	$33,519.81	$67,039.61	$0.00	$0.00	$167,599.03	$432,880.00
	Overtime	1005	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,152.00
			$33,519.80	$33,519.81	$33,519.81	$100,559.42	$33,519.80	$33,519.81	$67,039.61	$0.00	$0.00	$167,599.03	$434,032.00
Register of Deeds	Regular Salaries	1001	$22,023.84	$22,765.12	$22,874.76	$67,663.72	$22,926.98	$22,938.34	$45,865.32	$0.00	$0.00	$113,529.04	$294,729.00
	Seasonal/Temp	1003	$262.40	$0.00	$0.00	$262.40	$0.00	$0.00	$0.00	$0.00	$0.00	$262.40	
	Overtime	1005	$6.08	$0.00	$0.00	$6.08	$24.33	$0.00	$24.33	$0.00	$0.00	$30.41	$541.00
			$22,292.32	$22,765.12	$22,874.76	$67,932.20	$22,951.31	$22,938.34	$45,889.65	$0.00	$0.00	$113,821.85	$295,270.00
Treasurer	Regular Salaries	1001	$46,118.65	$46,118.65	$44,865.85	$137,103.15	$41,879.80	$45,458.91	$87,338.71	$0.00	$0.00	$224,441.86	$618,847.00
	Seasonal/Temp	1003	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Overtime	1005	$9.95	$0.00	$5.87	$15.82	$216.56	$123.08	$339.64	$0.00	$0.00	$355.46	$3,907.00
			$46,128.60	$46,118.65	$44,871.72	$137,118.97	$42,096.36	$45,581.99	$87,678.35	$0.00	$0.00	$224,797.32	$622,754.00
Emergency Mgt	Regular Salaries	1001	$10,286.91	$10,286.90	$10,286.91	$30,860.72	$10,323.94	$10,286.90	$20,610.84	$0.00	$0.00	$51,471.56	$133,209.00
	Seasonal/Temp	1003	$1,462.16	$1,623.60	$1,476.00	$1,424.85	$1,476.00	$1,457.55	$2,933.55	$0.00	$0.00	$4,358.40	$18,592.00
	Overtime	1005	$0.00	$0.00	$55.53	$55.53	$0.00	$0.00	$0.00	$0.00	$0.00	$55.53	$770.00
			$11,749.07	$11,910.50	$11,818.44	$32,341.10	$11,799.94	$11,744.45	$23,544.39	$0.00	$0.00	$55,885.49	$152,571.00
Museum	Regular Salaries	1001	$15,854.39	$15,876.83	$15,963.79	$47,695.01	$15,941.35	$15,946.96	$31,888.31	$0.00	$0.00	$79,583.32	$312,395.00
	Seasonal/Temp	1003	$1,810.71	$1,781.73	$1,786.36	$5,378.80	$1,835.00	$1,912.52	$3,747.52	$0.00	$0.00	$9,126.32	$4,668.00
	Overtime	1005	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			$17,665.10	$17,658.56	$17,750.15	$53,073.81	$17,776.35	$17,859.48	$35,635.83	$0.00	$0.00	$88,709.64	$317,063.00
Election	Regular Salaries	1001	$13,630.38	$13,630.40	$13,630.39	$40,891.17	$13,630.38	$14,069.74	$27,700.12	$0.00	$0.00	$68,591.29	$177,198.00
	Seasonal/Temp	1003	$2,231.13	$1,153.32	$913.05	$4,297.50	$1,088.10	$710.53	$1,798.63	$0.00	$0.00	$6,096.13	$166,198.00
	Overtime	1005	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,417.00
			$15,861.51	$14,783.72	$14,543.44	$45,188.67	$14,718.48	$14,780.27	$29,498.75	$0.00	$0.00	$74,687.42	$345,813.00
EMS/Ambulance	Regular Salaries	1001	$105,015.28	$105,749.81	$105,741.82	$316,506.91	$107,015.90	$107,289.83	$214,305.73	$0.00	$0.00	$530,812.64	$1,356,862.00
	Seasonal/Temp	1003	$5,028.44	$8,445.65	$7,723.58	$21,197.67	$4,501.74	$7,011.12	$11,512.86	$0.00	$0.00	$32,710.53	$158,899.00
	Overtime	1005	$77,244.85	$59,181.19	$62,041.55	$198,467.59	$56,148.15	$55,224.31	$111,372.46	$0.00	$0.00	$309,840.05	$893,981.00
			$187,288.57	$173,376.65	$175,506.95	$536,172.17	$167,665.79	$169,525.26	$337,191.05	$0.00	$0.00	$873,363.22	$2,409,742.00
Appraiser	Regular Salaries	1001	$78,448.17	$79,146.29	$73,435.73	$231,030.19	$67,451.87	$67,451.89	$134,903.76	$0.00	$0.00	$365,933.95	$1,117,492.00
	Seasonal/Temp	1003	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$13,736.00

Prepared by Elizabeth Ward, HR Manager 06/08/2022

Department			January	February	March	1st Quarter	April	May	2nd Quarter	3rd Quarter	4th Quarter	YTD 2021	202[illegible] Budget
	Overtime	1005	$393.34	$20.29	$396.61	$810.24	$427.28	$71.01	$498.29	$0.00	$0.00	$1,308.53	$9,231.00
			$78,841.51	$79,166.58	$73,832.34	$231,840.43	$67,879.15	$67,522.90	$135,402.05	$0.00	$0.00	$367,242.48	$1,140,459.00
Planning & Development	Regular Salaries	1001	$30,276.56	$30,276.57	$30,276.56	$90,829.69	$30,276.56	$29,276.58	$59,553.14	$0.00	$0.00	$150,382.83	$379,932.00
	Seasonal/Temp	1003	$1,091.54	$1,101.83	$823.80	$3,017.17	$947.37	$1,328.38	2275.75	$0.00	$0.00	$5,292.92	$13,736.00
	Overtime	1005	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$819.00
			$31,368.10	$31,378.40	$31,100.36	$93,846.86	$31,223.93	$30,604.96	$61,828.89	$0.00	$0.00	$155,675.75	$394,487.00
Information Tech-GIS	Regular Salaries	1001	$40,228.14	$40,228.15	$40,228.14	$120,684.43	$40,228.14	$40,228.14	$80,456.28	$0.00	$0.00	$201,140.71	$634,934.00
	Seasonal/Temp	1003	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
	Overtime	1005	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,852.00
			$40,228.14	$40,228.15	$40,228.14	$120,684.43	$40,228.14	$40,228.14	$80,456.28	$0.00	$0.00	$201,140.71	$640,786.00
General-General	Regular Salaries	1001				$0.00	0	$0.00	$0.00	$0.00		$0.00	
	Separation Payout	1005	$416.33	$0.00	$55,297.80	$55,714.13	$8,357.23	$2,366.53	$10,723.76	$0.00	$0.00	$66,437.89	$75,000.00
			$416.33	$0.00	$55,297.80	$55,714.13	$8,357.23	$2,366.53	$10,723.76	$0.00	$0.00	$66,437.89	$75,000.00
Public Works	Regular Salaries	1001	$224,664.07	$223,426.27	$221,343.87	$669,434.21	$217,730.10	$222,035.30	$439,765.40	$0.00	$0.00	$1,109,199.61	$3,157,208.00
	Seasonal/Temp	1003	$32.54	$40.68	$0.00	$73.22	$33.58	$65.72	$99.30	$0.00	$0.00	$172.52	$110,480.00
	Overtime	1005	$13,257.16	$1,261.25	$4,554.86	$19,073.27	$1,047.21	$575.25	$1,622.46	$0.00	$0.00	$20,695.73	$88,874.00
			$237,953.77	$224,728.20	$225,898.73	$688,580.70	$218,810.89	$222,676.27	$441,487.16	$0.00	$0.00	$1,130,067.86	$3,356,562.00
Noxious Weed	Regular Salaries	1001	$27,116.36	$27,161.27	$27,542.42	$81,820.05	$26,839.83	$26,839.83	$53,679.66	$0.00	$0.00	$135,499.71	$346,920.00
	Seasonal/Temp	1003	0	0	0		0	$0.00	$0.00	$0.00	$0.00	$0.00	
	Overtime	1005	$2,695.33	$175.23	$617.63	$3,488.19	$127.91	$29.21	$157.12	$0.00	$0.00	$3,645.31	$6,510.00
			$29,811.69	$27,336.50	$28,160.05	$85,308.24	$26,967.74	$26,869.04	$53,836.78	$0.00	$0.00	$139,145.02	$353,430.00
Motor Vehicle	Regular Salaries	1001	$17,175.28	$17,175.29	$17,175.28	$51,525.85	$17,175.29	$17,175.29	$34,350.58	$0.00	$0.00	$85,876.43	$234,269.00
	Seasonal/Temp	1003	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Overtime	1005	$0.00	$0.00	$17.68	$17.68	$0.00	$10.65	$10.65	$0.00	$0.00	$28.33	$1,438.00
			$17,175.28	$17,175.29	$17,192.96	$51,543.53	$17,175.29	$17,185.94	$34,361.23	$0.00	$0.00	$85,904.76	$235,707.00
Community Corrections	Regular Salaries	1001	$16,082.96	$16,082.68	$16,082.71	$48,248.35	$16,082.72	$16,082.97	$32,165.69	$0.00	$0.00	$80,414.04	$208,526.00
-Juvenile	Seasonal/Temp	1003	$ 1,331.52	1546.83	1696.53	$4,574.88	1698.45	$1,770.27	$3,468.72	$0.00	$0.00	$8,043.60	$28,648.00
	Overtime	1005	$4.48		$129.73	$134.21	$137.66	$123.53	$261.19	$0.00	$0.00	$395.40	$0.00
			$17,418.96	$17,629.51	$17,908.97	$52,957.44	$17,918.83	$17,976.77	$35,895.60	$0.00	$0.00	$88,853.04	$237,174.00
Community Corrections	Regular Salaries	1001	$20,374.18	$20,374.20	$20,374.19	$61,122.57	$20,374.19	$20,374.19	$40,748.38	$0.00	$0.00	$101,870.95	$264,506.00
-Adult	Seasonal/Temp	1003	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	
	Overtime	1005	$6.71	$46.07	$163.78	$216.56	$110.42	$115.47	$225.89	$0.00	$0.00	$442.45	$0.00
			$20,380.89	$20,420.27	$20,537.97	$61,339.13	$20,484.61	$20,489.66	$40,974.27	$0.00	$0.00	$102,313.40	$264,506.00
Community Corrections	Regular Salaries	1001	$3,536.53	$3,536.78	$3,536.79	$10,610.10	$3,536.78	$3,536.52	$7,073.30	$0.00	$0.00	$17,683.40	$45,979.00
-Youth Court	Seasonal/Temp	1003	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Overtime	1005	$0.00	$41.35	$0.00	$41.35	$0.00	$49.53	$49.53	$0.00	$0.00	$90.88	$0.00
			$3,536.53	$3,578.13	$3,536.79	$10,651.45	$3,536.78	$3,586.05	$7,122.83	$0.00	$0.00	$17,774.28	$45,979.00
Solid Waste Payroll	Regular Salaries	1001	$8,911.40	$9,435.40	$9,458.19	$27,804.99	$8,852.80	$8,852.80	$17,705.60	$0.00	$0.00	$45,510.59	$113,254.00
	Seasonal/Temp	1003	$4,926.03	$5,554.76	$4,751.67	$15,232.46	$4,911.20	$4,540.65	$9,451.85	$0.00	$0.00	$24,684.31	$62,844.00

Department			January	February	March	1st Quarter	April	May	2nd Quarter	3rd Quarter	4th Quarter	YTD 2021	202[illegible] Budget
	Overtime	1005	$2,359.39	$75.69	$1,782.23	$4,217.31	$380.59	$0.00	$380.59	$0.00	$0.00	$4,597.90	$11,325.00
			$16,196.82	$15,065.85	$15,992.09	$47,254.76	$14,144.59	$13,393.45	$27,538.04	$0.00	$0.00	$74,792.80	$187,423.00
Fire District #1	Regular Salaries	1001	$18,207.62	$18,207.62	$18,252.62	$54,667.86	$18,207.62	$18,267.63	$36,475.25	$0.00	$0.00	$91,143.11	$245,359.00
	Seasonal/Temp	1003	$1,415.00	$1,895.00	$4,990.00	$8,300.00	$6,620.00	$3,425.00	$10,045.00	$0.00	$0.00	$18,345.00	$54,625.00
	Overtime	1005	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$486.00
			$19,622.62	$20,102.62	$23,242.62	$62,967.86	$24,827.62	$21,692.63	$46,520.25	$0.00	$0.00	$109,488.11	$300,470.00
Health Dept.-General	Regular Salaries	1001	$20,559.42	$18,430.93	$28,855.23	$67,845.58	$26,974.69	$28,412.29	$55,386.98	$0.00	$0.00	$123,232.56	$272,432.00
COVID Tracers	Seasonal/Temp	1003	$ 13,425.23	$16,066.59	$11,131.06	$40,622.88	$12,273.96	$9,250.74	$21,524.70	$0.00	$0.00	$62,147.58	$0.00
	Overtime	1005	$1,043.44	$794.90	$1,915.10	$3,753.44	$41.91	$1,661.08	$1,702.99	$0.00	$0.00	$5,456.43	$1,130.00
			$35,028.09	$35,292.42	$41,901.39	$112,221.90	$39,290.56	$39,324.11	$78,614.67	$0.00	$0.00	$190,836.57	$273,562.00
Health Dept.-Grants	Regular Salaries	1001	$156,614.43	$169,989.68	$149,826.80	$476,430.91	$163,829.54	$163,653.22	$327,482.76	$0.00	$0.00	$803,913.67	$2,169,348.00
	Part Time	1003	$8,172.15	$4,560.23	$4,544.48	$17,276.86	$549.52	$3,800.23	$4,349.75	$0.00	$0.00	$21,626.61	$80,731.00
	Overtime	1005	$1,210.32	$108.28	-$1,041.62	$276.98	$2,809.17	$356.85	$3,166.02	$0.00	$0.00	$3,443.00	$6,192.00
RADxUP Coord & Spec	126		$4,578.42	$4,578.42	$5,537.64	$14,694.48	$7,381.62	$7,127.58	$14,509.20	$0.00	$0.00	$29,203.68	$82,000.00
			$170,575.32	$179,236.61	$158,867.30	$508,679.23	$174,569.85	$167,810.30	$349,507.73	$0.00	$0.00	$858,186.96	$2,338,271.00
Totals			**$1,220,630.42**	**$1,200,742.83**	**$1,238,720.71**	**$3,656,957.05**	**$1,167,574.09**	**$1,171,599.10**	**$2,346,300.77**	**$0.00**	**$0.00**	**$6,003,257.82**	**$16,742,234.00**
												$6,003,257.82	$16,742,234.00

Prepared by Elizabeth Ward, HR Manager 06/08/2022

% of Year: 41.7%

2022 YTD BUDGET ACTIVITY

	DEPARTMENT	BUDGET	1st QTR EXPENSES	APR EXPENSES	MAY EXPENSES	JUN EXPENSES	2nd QTR EXPENSES	3rd QTR EXPENSES	4TH QTR EXPENSES	TOTAL EXPENSES	AVAILABLE BUDGET	% USED
	Attorney	$2,238,409	$435,963	$129,092	$145,233		$274,325	$0	$0	$710,287	$1,528,122	31.73%
	Clerk	$1,092,056	$224,561	$64,218	$76,363		$140,581	$0	$0	$365,141	$726,915	33.44%
	County Commissioners	$246,445	$42,270	$22,931	$14,573		$37,504	$0	$0	$79,773	$166,672	32.37%
	Admin. Svcs/Counselor	$647,662	$134,877	$43,635	$45,132		$88,768	$0	$0	$223,645	$424,017	34.53%
	Register of Deeds	$468,837	$87,857	$50,993	$31,495		$82,488	$0	$0	$170,345	$298,492	36.33%
	Treasurer	$916,909	$197,440	$62,085	$66,198		$128,283	$0	$0	$325,723	$591,186	35.52%
	District Court	$174,330	$36,959	$21,325	$12,643		$33,968	$0	$0	$70,927	$103,403	40.69%
1.00	Emergency Management	$270,887	$56,975	$17,351	$17,263		$34,614	$0	$0	$91,589	$179,298	33.81%
	Coroner	$107,000	$20,309	$4,465	$6,694		$11,159	$0	$0	$31,468	$75,532	29.41%
	Juvenile Detention	$95,000	$22,074	$0	$0		$0	$0	$0	$22,074	$72,926	23.24%
	Fair	$102,400	$9,377	$4,041	$18,866		$22,907	$0	$0	$32,284	$70,116	31.53%
1.00	Museum	$454,474	$66,821	$22,183	$24,388		$46,571	$0	$0	$113,392	$341,082	24.95%
	Election	$700,118	$149,624	$21,220	$26,071		$47,291	$0	$0	$196,915	$503,203	28.13%
	Ambulance	$3,846,684	$828,854	$248,064	$272,741		$520,805	$0	$0	$1,349,659	$2,497,025	35.09%
	Appraiser	$1,729,460	$348,217	$99,537	$106,567		$206,104	$0	$0	$554,321	$1,175,139	32.05%
	Planning & Development	$601,839	$128,869	$42,087	$43,671		$85,759	$0	$0	$214,628	$387,211	35.66%
	Budget Appropriations	$1,628,622	$817,851	$0	$0		$0	$0	$0	$817,851	$810,771	50.22%
	Insurance	$739,289	$300,473	-$25,853	-$6,222		-$32,075	$0	$0	$268,398	$470,891	36.30%
	Information Systems	$1,747,425	$228,246	$128,478	$101,205		$229,683	$0	$0	$457,929	$1,289,496	26.21%
	County General-General	$11,610,781	$242,424	$57,476	$77,159		$134,635	$0	$0	$377,059	$11,233,722	3.25%
	Public Works	$8,276,273	$1,195,958	$524,025	$545,882		$1,069,907	$0	$0	$2,265,864	$6,010,409	27.38%
	Noxious Weed	$712,478	$161,860	$70,824	$46,531		$117,355	$0	$0	$279,215	$433,263	39.19%
	Juvenile Supervision	$1,318	$0	$0	$0		$0	$0	$0	$0	$1,318	0.00%
	Payroll Clearing	$0	$0	$0	$0		$0	$0	$0	$0	$0	
	General Fund Transfers	$3,739,831	$3,751,749	$7,069	$350		$7,419	$0	$0	$3,759,168	-$19,337	100.52%
	County General subtotal	$42,148,527	$9,489,607	$1,615,246	$1,672,802	$0	$3,288,049	$0	$0	$12,777,655	$29,370,872	30.32%
	Less Budget Stabilization	$3,050,000										
	General Fund w/out Budget Stabilization	$39,098,527										

Prepared by: Darell Edie
Budget and Finance Officer

1) Partially Grant Funded
2) Fully Grant Funded

2022 YTD BUDGET ACTIVITY

% of Year: 41.7%

	DEPARTMENT	BUDGET	1st QTR EXPENSES	APR EXPENSES	MAY EXPENSES	JUN EXPENSES	2nd QTR EXPENSES	3rd QTR EXPENSES	4TH QTR EXPENSES	TOTAL EXPENSES	AVAILABLE BUDGET	% USED
2.00	Riley County Health Dept #30	$4,610,403	$1,091,866	$352,042	$379,119		$731,162	$0	$0	$1,823,028	$2,787,375	39.54%
	Disaster Fund #3	$7,209,348	$0	$0	$1,862		$1,862	$0	$0	$1,862	$7,207,486	0.03%
	EMS Grants #52	$5,068	$53	$0	$0		$0	$0	$0	$53	$5,015	1.05%
	Register of Deeds Tech Fund #106	$166,459	$12,938	$0	$15,917		$15,917	$0	$0	$28,855	$137,604	17.33%
	Clerk's Tech Fund #107	$132,210	$0	$0	$0		$0	$0	$0	$0	$132,210	0.00%
	Treasurer's Tech Fund #108	$77,860	$0	$0	$0		$0	$0	$0	$0	$77,860	0.00%
	War Memorial #112	$11,800	$0	$0	$0		$0	$0	$0	$0	$11,800	0.00%
	County Auction #118	$9,583	$8	$777	$656		$1,433	$0	$0	$1,440	$8,143	15.03%
	Motor Vehicle Operations #130	$390,679	$74,827	$25,774	$71,237		$97,011	$0	$0	$171,838	$218,841	43.98%
	Special Alcohol Programs #132	$4,863	$0	$0	$0		$0	$0	$0	$0	$4,863	0.00%
2.00	Community Corrections #144	$951,362	$222,991	$69,849	$70,023		$139,872	$0	$0	$362,863	$588,499	38.14%
	Capital Improvements Fund #145	$7,554,156	$340,780	$500	$9,035		$9,535	$0	$0	$350,315	$7,203,841	4.64%
	Economic Development #146	$309,048	$82,394	$0	$0		$0	$0	$0	$82,394	$226,654	26.66%
	Emergency 911 #148	$943,613	$155,333	$888	$7,820		$8,708	$0	$0	$164,041	$779,572	17.38%
	Solid Waste #150	$2,735,000	$388,502	$224,726	$218,237		$442,963	$0	$0	$831,465	$1,903,535	30.40%
	County Building #152	$393,000	$43,281	$26,061	$15,898		$41,959	$0	$0	$85,240	$307,760	21.69%
	Road & Bridge Capital Projects #157	$7,028,195	$10,652	$7,561	$10,458		$18,019	$0	$0	$28,671	$6,999,524	0.41%
	RCPD Operations #173	$4,907,175	$1,204,144	$1,170,503	$17,594		$1,188,097	$0	$0	$2,392,241	$2,514,934	48.75%
	Landfill Closure #180	$49,293	$1,322	$1,245	$665		$1,910	$0	$0	$3,232	$46,061	6.56%
	Bond & Interest # 181	$615,303	$37,909	$0	$0		$0	$0	$0	$37,909	$577,394	6.16%
	Riley Co Fire Dist #1 #183	$1,230,506	$201,688	$129,841	$99,922		$229,764	$0	$0	$431,451	$799,055	35.06%
	Riley Co Fire Dist Cap Out #184	$95,706	$86,006	$0	$0		$0	$0	$0	$86,006	$9,700	89.86%
	Fire Station Projects #185	$1,000,000	$150	$0	$0		$0	$0	$0	$150	$999,850	0.02%

Prepared by: Darell Edie
Budget and Finance Officer

1) Partially Grant Funded
2) Fully Grant Funded

2022 YTD BUDGET ACTIVITY

% of Year: 41.7%

DEPARTMENT	BUDGET	1st QTR EXPENSES	APR EXPENSES	MAY EXPENSES	JUN EXPENSES	2nd QTR EXPENSES	3rd QTR EXPENSES	4TH QTR EXPENSES	TOTAL EXPENSES	AVAILABLE BUDGET	% USED
University Park W&S #230	$146,743	$14,603	$6,870	$8,298		$15,169	$0	$0	$29,772	$116,971	20.29%
Keats Capital Project #236	$0	$0	$0	$0		$0	$0	$0	$0	$0	
Exp of Univ Park/Lakeside Heights #235	$0	$0	$0	$0		$0	$0	$0	$0	$0	
Univ Park W/S Reserve #284	$128,142	$0	$0	$0		$0	$0	$0	$0	$128,142	0.00%
Hunters Island Water #238	$29,280	$6,220	$1,443	$2,609		$4,051	$0	$0	$10,271	$19,009	35.08%
Hunters Island Reserve #241	$7,886	$0	$0	$0		$0	$0	$0	$0	$7,886	0.00%
Carson Sewer Operations #239	$71,046	$2,830	$1,258	$868		$2,126	$0	$0	$4,956	$66,090	6.98%
Carson Sewer Reserve #237	$47,703	$0	$0	$0		$0	$0	$0	$0	$47,703	0.00%
Deep Creek Sewer #242	$10,713	$1,449	$341	$881		$1,222	$0	$0	$2,671	$8,042	24.93%
Deep Creek Reserve #243	$21,587	$9,146	$0	$0		$0	$0	$0	$9,146	$12,441	42.37%
Moehlman Bottoms #244	$19,155	$1,846	$151	$655		$806	$0	$0	$2,652	$16,503	13.85%
Moehlman Bottoms Reserve #245	$8,290	$0	$0	$0		$0	$0	$0	$0	$8,290	0.00%
Terra Hts Sewer #252	$38,236	$2,459	$1,515	$779		$2,293	$0	$0	$4,752	$33,484	12.43%
Terra Hts Sinking #254	$92,895	$1,809	$0	$1,000		$1,000	$0	$0	$2,809	$90,086	3.02%
Konza Water Operations #256	$95,280	$11,489	$2,389	$6,076		$8,465	$0	$0	$19,954	$75,326	20.94%
Konza Water Reserve #257	$107,748	$815	$0	$0		$0	$0	$0	$815	$106,933	0.76%
Valleywood Cap Reserve #282	$87,256	$0	$0	$0		$0	$0	$0	$0	$87,256	0.00%
Valleywood Operations #248	$37,276	$517	$7	$250		$257	$0	$0	$774	$36,502	2.08%
Mertz/McGehee Drainage #322	$6,183	$0	$0	$0		$0	$0	$0	$0	$6,183	0.00%
Lakeside Heights Sewer #285	$3,361	$87	$59	$36		$94	$0	$0	$181	$3,180	5.40%
Lakeside Heights Sewer Capital #286	$7,328	$0	$0	$0		$0	$0	$0	$0	$7,328	0.00%
	$41,396,738	$4,008,113	$2,023,800	$939,893	$0	$2,963,694	$0	$0	$6,971,807	$34,424,931	
Total including General Fund	$83,545,265	$13,497,720	$3,639,047	$2,612,696	$0	$6,251,742	$0	$0	$19,749,463	$63,795,802	

Prepared by: Darell Edie
Budget and Finance Officer

1) Partially Grant Funded
2) Fully Grant Funded

Attachment: Financial reports May 2022 (11805 : Year to date budget and expenditure reports)

2022 COUNTY GENERAL-GENERAL

% of Year: 41.7%

COUNTY GENERAL-GENERAL		BUDGET	1st QTR EXP.	APR EXP.	MAY EXP.	JUN EXP.	2nd QTR EXP.	3rd QTR EXP.	4th QTR EXP.	TOTAL EXP.	AVAILABLE BUDGET	% USED
Personnel	1000	$87,883	**$63,569**	$9,004	$2,542		**$11,546**	**$0**	**$0**	$75,116	$12,767	85.47%
Contractual	2000	$1,261,050	**$178,612**	$48,012	$74,617		**$122,628**	**$0**	**$0**	$301,240	$959,810	23.89%
Commodities	3000	$2,500	**$243**	$460	$0		**$460**	**$0**	**$0**	$703	$1,797	28.12%
Misc-Budget Stabilization		$3,050,000	**$0**	$0	$0		**$0**	**$0**	**$0**	$0	$3,050,000	0.00%
Capital Outlay	4000	$7,209,348	**$0**	$0	$0		**$0**	**$0**	**$0**	$0	$7,209,348	0.00%
Transfers Out		$0	**$11,918**	$7,069	$350		**$7,419**	**$0**	**$0**	$19,338	-$19,338	
Grand Total		$11,610,781	$254,342	$64,546	$77,509	$0	$142,054	$0	$0	$396,396	$11,214,385	3.41%

Other Expense Totals	**Year-To-Date**
Indigent Attorney	$44,073
Incidentals:	
Postage	$0
Computer Software	$0
Mileage	$0
Copies	$0
Misc Fees	$0
Meals	$0
	$0
Base Panel fees	$0
Off Panel	$44,073

Prepared by: Darell Edie
Budget and Finance Officer

6/10/2022

COMPARISON OF 2021 TO 2022 EXPENSES

DEPARTMENT	MAY 2021	MAY 2022	MAY DIFFERENCE	YEAR-TO-DATE THRU MAY 2021	YEAR-TO-DATE THRU MAY 2022	Y-T-D DIFFERENCE	2022 BUDGET
Attorney	$126,442	$145,233	$18,791	$682,507	$710,287	$27,780	$2,238,409
Clerk	$67,474	$76,363	$8,889	$332,744	$365,141	$32,398	$1,092,056
County Commissioners	$14,178	$14,573	$395	$77,524	$79,773	$2,249	$246,445
Admin. Svcs/Counselor	$45,069	$45,132	$64	$222,993	$223,645	$652	$647,662
Register of Deeds	$23,284	$31,495	$8,211	$130,968	$170,345	$39,377	$468,837
Treasurer	$61,448	$66,198	$4,751	$311,753	$325,723	$13,971	$916,909
District Court	$10,239	$12,643	$2,404	$43,068	$70,927	$27,859	$174,330
Emergency Management	$19,570	$17,263	-$2,307	$88,898	$91,589	$2,691	$270,887
Coroner	$9,975	$6,694	-$3,281	$36,479	$31,468	-$5,011	$107,000
Juvenile Detention	$0	$0	$0	$41,801	$22,074	-$19,727	$95,000
Fair	$2,997	$18,866	$15,869	$15,157	$32,284	$17,127	$102,400
Museum	$31,606	$24,388	-$7,219	$160,876	$113,392	-$47,484	$454,474
Election	$20,917	$26,071	$5,154	$185,922	$196,915	$10,993	$700,118
Ambulance	$259,111	$272,741	$13,630	$1,297,202	$1,349,659	$52,457	$3,846,684
Appraiser	$114,231	$106,567	-$7,664	$610,982	$554,321	-$56,661	$1,729,460
Planning & Development	$42,006	$43,671	$1,665	$203,095	$214,628	$11,533	$601,839
Budget Appropriations	$0	$0	$0	$795,771	$817,851	$22,080	$1,628,622
Insurance	$8,173	-$6,222	-$14,395	$564,106	$268,398	-$295,708	$739,289
Information Systems/GIS	$100,915	$101,205	$290	$531,051	$457,929	-$73,122	$1,747,425
County General-General	$76,874	$77,159	$285	$650,295	$377,059	-$273,236	$11,610,781
Public Works	$536,154	$545,882	$9,728	$2,183,369	$2,265,864	$82,496	$8,276,273
Noxious Weed	$37,707	$46,531	$8,824	$229,739	$279,215	$49,476	$712,478
General Fund	$1,608,370	$1,672,452	$64,082	$9,396,299	$9,018,487	-$377,812	$38,407,378

Prepared By: Darell Edie
Budget and Finance Officer

6/10/2022

COMPARISON OF 2021 TO 2022 EXPENSES

DEPARTMENT	MAY 2021	MAY 2022	MAY DIFFERENCE	YEAR-TO-DATE THRU MAY 2021	YEAR-TO-DATE THRU MAY 2022	Y-T-D DIFFERENCE	2022 BUDGET
Health Department	$424,861	$379,119	-$45,742	$2,056,176	$1,823,028	-$233,148	$4,610,403
Disaster Fund	$0	$1,862	$1,862	$2,807,410			$7,209,348
EMS Grants Fund	$0	$0	$0	$0	$53	$53	$5,068
Register of Deeds Tech Fund	$2,754	$15,917	$13,163	$34,283	$28,855	-$5,428	$166,459
Clerk's Tech Fund	$0	$0	$0	$0	$0	$0	$132,210
Treasurer's Tech Fund	$0	$0	$0	$0	$0	$0	$77,860
War Memorial	$0	$0	$0	$0	$0	$0	$11,800
County Auction	$163	$656	$493	$1,119	$1,440	$321	$9,583
P.A.T.F	$0		$0	$0	$0	$0	$0
Motor Vehicle Operations	$81,323	$71,237	-$10,086	$180,046	$171,838	-$8,209	$390,679
Special Alcohol Programs	$0	$0	$0	$0	$0	$0	$4,863
Community Corrections	$68,388	$70,023	$1,635	$361,987	$362,863	$876	$951,362
Capital Improvements Fund	$588,275	$9,035	-$579,240	$1,059,875	$350,315	-$709,560	$7,554,156
Economic Development	$0	$0	$0	$252,529	$82,394	-$170,135	$309,048
Radio Infrastructure Project	$0		$0	$0	$0	$0	$0
Emergency 911	$12,187	$7,820	-$4,367	$179,931	$164,041	-$15,890	$943,613
Solid Waste	$274,790	$218,237	-$56,554	$856,445	$831,465	-$24,980	$2,735,000
County Building	$31,185	$15,898	-$15,287	$100,543	$85,240	-$15,303	$393,000
Road & Bridge Capital Projects	$1,270	$10,458	$9,188	$20,884	$28,671	$7,787	$7,028,195
RCPD Operations	$15,722	$17,594	$1,871	$2,307,868	$2,392,241	$84,373	$4,907,175
Landfill Closure	$2,259	$665	-$1,594	$4,595	$3,232	-$1,363	$49,293
Bond & Interest	$0	$0	$0	$16,923	$37,909	$20,986	$615,303
Riley Co Fire Dist #1	$40,797	$99,922	$59,125	$349,071	$431,451	$82,380	$1,230,506
Riley Co Fire Dist Cap Ou	$0	$0	$0	$0	$86,006	$86,006	$95,706

Prepared By: Darell Edie
Budget and Finance Officer

6/10/2022

COMPARISON OF 2021 TO 2022 EXPENSES

DEPARTMENT	MAY 2021	MAY 2022	MAY DIFFERENCE	YEAR-TO-DATE THRU MAY 2021	YEAR-TO-DATE THRU MAY 2022	Y-T-D DIFFERENCE	2022 BUDGET
Fire Station Projects	$0	$0	$0	$0	$150	$150	$1,000,000
University Park W&S	$6,452	$8,298	$1,846	$25,206	$29,772	$4,566	$146,743
Fairmont Heights Cap Project	$1,500		-$1,500	$1,500	$0	-$1,500	$0
University Park Sewer Cap	$0		$0	$0	$0	$0	$0
Keats Capital Project	$0	$0	$0	$0	$0	$0	$0
Exp of Univ Park/Lakeside Heights	$0	$0	$0	$1,250	$0	-$1,250	$0
Univ Park W/S Reserve	$0	$0	$0	$0	$0	$0	$128,142
Hunters Island Water	$2,544	$2,609	$65	$9,481	$10,271	$790	$29,280
Hunters Island Reserve	$0	$0	$0	$0	$0	$0	$7,886
Carson Sewer Operations	$1,018	$868	-$150	$4,199	$4,956	$757	$71,046
Carson Sewer Reserve	$0	$0	$0	$0	$0	$0	$47,703
Deep Creek Sewer	$202	$881	$679	$987	$2,671	$1,684	$10,713
Deep Creek Reserve	$0	$0	$0	$0	$9,146	$9,146	$21,587
Moehlman Bottoms	$1,079	$655	-$424	$4,349	$2,652	-$1,697	$19,155
Moehlman Botoms Reserve	$0	$0	$0	$0	$0	$0	$8,290
Terra Hts Sewer	$4,263	$779	-$3,484	$6,404	$4,752	-$1,652	$38,236
Terra Hts Sinking	$3,232	$1,000	-$2,232	$3,232	$2,809	-$423	$92,895
Konza Water Operations	$5,996	$6,076	$80	$24,093	$19,954	-$4,139	$95,280
Konza Water Reserve	$0	$0	$0	$0	$815	$815	$107,748
Valleywood Cap Reserve	$0	$0	$0	$0	$0	$0	$87,256
Valleywood Operations	$1,100	$250	-$851	$1,356	$774	-$582	$37,276
Mertz/McGehee Drainage	$0	$0	$0	$0	$0	$0	$6,183
Lakeside Heights Sewer	$22	$36	$14	$198	$181	-$17	$3,361
Lakeside Heights Sewer Cap	$0	$0	$0	$0	$0	$0	$7,328
Total Including General Fund	$3,179,753	$2,612,346	-$567,408	$20,068,240	$15,988,432	-$4,079,808	$79,804,116

Prepared By: Darell Edie
Budget and Finance Officer

6/10/2022

RCPD EXPENSES PAID BY RILEY COUNTY
2022 YTD EXPENSES

	BUDGET	JAN	FEB	MAR	1st Quarter	APR	MAY	JUN	2nd Quarter	3rd Quarter	4th Quarter	TOTAL EXPENSES	Remaining Budget
Physician	**$165,000**	$12,974	$18,894	$14,230	**$46,098**	13,926.23	$14,741		**$28,667**	**$0**	**$0**	**$74,765**	**$90,235**
Laboratory	**$0**	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**	**$0**
Hospital	**$10,000**	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**	**$10,000**
Advertising/Legal	**$0**	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**	**$0**
Prescriptions/ Medical Supplies	**$1,000**	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**	**$1,000**
Bldg Maintenance	**$100,000**	$907	$3,520	$1,669	**$6,096**	6,407.53	$1,914		**$8,322**	**$0**	**$0**	**$14,417**	**$85,583**
Land Rental/Lease	**$0**	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**	**$0**
Office Space Rental	**$10,500**	$875	$875	$875	**$2,625**	875.00	$875		**$1,750**	**$0**	**$0**	**$4,375**	**$6,125**
Office Supplies	**$500**	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**	**$500**
Juvenile Transport	**$6,000**	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**	**$6,000**
Water, Electric	**$15,000**	$0	$32	$0	**$32**	0.00	$64		**$64**	**$0**	**$0**	**$96**	**$14,904**
Storm Drainage	**$2,000**	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**	**$2,000**
Other Commodities/Contractual	**$0**	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**	**$0**
Budget Appropriation	**$4,597,175**	$1,149,294	$0	$0	**$1,149,294**	1,149,294.00	$0		**$1,149,294**	**$0**	**$0**	**$2,298,588**	**$2,298,587**
TOTAL	**$4,907,175**	**$1,164,049**	**$23,321**	**$16,774**	**$1,204,144**	**$1,170,503**	**$17,594**	**$0**	**$1,188,097**	**$0**	**$0**	**$2,392,241**	**$2,514,934**

Prepared By:Darell Edie
Budget and Finance Officer

RCPD EXPENSES PAID BY RILEY COUNTY
1/1/2016 - 12/31/2022

	2016	2017	2018	2019	2020	2021	2022	Total
Dental	$131	$0	$0	$0	$0	$0	$0	**$131**
Physician	$134,751	$113,307	$136,454	$145,388	$163,648	$191,373	$74,765	**$959,685**
Laboratory	$69	$0	$0	$0	$0	$0	$0	**$69**
Hospital	$3,323	$0	$500	$0	$0	$0	$0	**$3,823**
Advertising/Legal	$0	$210	$473	$0	$0	$0	$0	**$683**
Prescriptions	$15	$391	$0	$0	$0	$0	$0	**$406**
Bldg Maintenance	$97,115	$106,071	$51,596	$88,000	$103,569	$71,043	$14,417	**$531,812**
Land Rental/Lease	$1,216	$0	$2,480	$1,272	$0	$0	$0	**$4,969**
Office Supplies	$125	$251	$0	$125	$0	$0	$0	**$501**
Office Space Rental	$10,225	$10,200	$10,200	$10,525	$9,625	$10,500	$4,375	**$65,650**
Juvenile Transport	$9,313	$10,749	$3,001	$3,735	$2,144	$152	$0	**$29,095**
Water, Electric	$0	$0	$0	$0	$252	$444	$96	**$792**
Storm Drainage	$1,917	$1,826	$1,958	$203	$0	$0	$0	**$5,904**
Other Commodities/Contractual	$0	$0	$400,000	$8,091	$693,906	$91,239	$0	**$1,193,237**
Budget Appropriation	$3,946,560	$4,055,796	$4,134,000	$4,291,380	$4,420,348	$4,391,746	$2,298,588	**$27,538,418**
Total	**$4,204,762**	**$4,298,801**	**$4,740,663**	**$4,548,719**	**$5,393,492**	**$4,756,498**	**$2,392,241**	**$30,335,175**

Prepared by: Darell Edie
Budget and Finance Officer

RCPD

OFF-SITE INMATE MEDICAL EXPENSES PAID BY ADVANCED CORRECTIONAL HEALTHCARE

INCLUDED IN 2022 $31,000 POOL

	JAN	FEB	MAR	1st Quarter	APR	MAY	JUN	2nd Quarter	3rd Quarter	4th Quarter	TOTAL EXPENSES
Dental	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**
Physician	$0	$114	$238	**$352**	82.20	$0		**$82**	**$0**	**$0**	**$434**
Laboratory	$0	$0	$0	**$0**	79.00	$0		**$79**	**$0**	**$0**	**$79**
Hospital	$0	$0	$203	**$203**	111.90	$0		**$112**	**$0**	**$0**	**$315**
Prescriptions	$0	$1,138	$2,482	**$3,619**	915.18	$1,153		**$2,068**	**$0**	**$0**	**$5,687**
Supplies	$0	$0	$0	**$0**	0.00	$0		**$0**	**$0**	**$0**	**$0**
TOTAL	**$0**	**$1,252**	**$2,923**	**$4,175**	**$1,188**	**$1,153**	**$0**	**$2,341**	**$0**	**$0**	**$6,516**
Savings from Medicaid Rate	$64,794			**$64,794**				**$0**	**$0**	**$0**	**$64,794**
$31,000 Pool Balance	**$31,000**	**$29,748**	**$26,825**		**25,637**	**24,484**	**24,484**				
Quarterly ADP: (Contract)											
County Inmate (72 base census)	100	111	112	108	114	104		109	0		
Non-County Inmate (0 base census)	0	0	0	0	0	0	0	0	0		
Billing Adjustments for prior years	$5,920	$0	$2,209	**$8,129**				**$0**	**$0**	**$0**	**$8,129**

Attachment: Financial reports May 2022 (11805 : Year to date budget and expenditure reports)

PUBLIC WORKS
Project Update

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

MEMORANDUM

FROM: **John Ellermann, Public Works Director**

MEETING: **June 13, 2022**

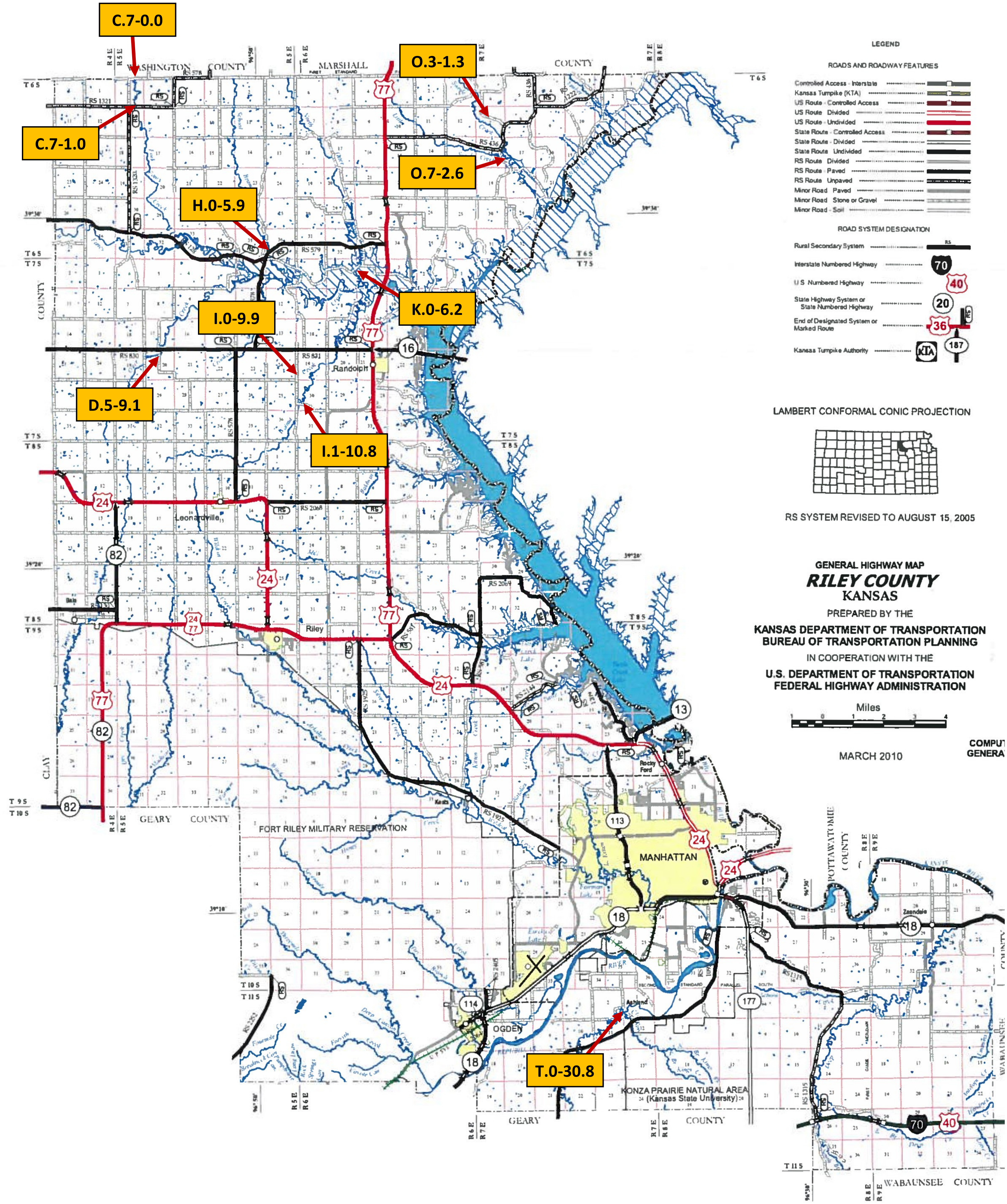
SUBJECT: **Public Works Project Update**

PRESENTER: **John Ellermann**

Update on the projects and activities by the Public Works staff and crew.

Enclosures:

- Location Map (PDF)
- 060922 Project Update (PDF)



81

Attachment: Location Map (12208 : Public Works Project Update)

Project Update

Public Works Department
06/09/2022

Lakeside Heights Sewer/Water District

- Hook-up agreements from users are completed
- Plans and specifications have been approved by USDA.
- Working on temporary financing and a bid date.

Keats Sewer District

- Preliminary Engineer Report – BG Consultants
- BOCC granted use of ARPA funds
- Evaluating funding and next steps to proceed with project.

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

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

- Approximately ¼ mi. N. of McDowell Creek Rd.
- Alfred Benesch & Co.
- King Const. started February 21 (150 Working Days)
- Forming super structure and deck.

Winkler Mills Bridge (H.0-5.9)

- Approximately 0.1 mi. N. of Fancy Creek Rd.
- Bartlett & West
- Office check plans being reviewed

Fancy Creek Bridge (K.0-6.2)

- Approximately 1.25 mi. W. of Tuttle Creek Blvd.
- Schwab-Eaton
- Field check held February 2, 2021
- Considered Historic by State Historic Preservation Office
- working easements and MOU with Corps of Engineer

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.
- SMH
- Office check plan complete, starting r/w work

Union Rd Culvert (I.0-0.9)

- Approximately 0.9 mi. S. of Green-Randolph Rd.
- SMH
- Office check complete, starting r/w work

Parks:

- Mowing
- Park Board Meeting – June14 @ 6:15 @ Keats Park.
- Aerate ball fields
-

Operations:

- Patching roads ahead of overlay and sealing projects.
- Shouldering various roads.
- Cleaned drift from structures after rains.
- Grading if County/Township roads.
- Set up speed trailers on US-24 for KDOT.
- Patch polymer overlay on various structures.

Miscellaneous

- EMS Headquarters Station – Draft programming meeting, preliminary site layout options
- North County Station - Begin negotiations with Anderson Knight
- Consultant working on compliance plans for EPA/KDHE of University Park Treatment Plant
- Open Positions: Equipment Operator @ Transfer Station, Equipment Operator II – Public Works (2), Engineer Technician.
- Staff attended a meeting with KDOT, design consultants, Township official about preliminary layout of US-24/K-13 roundabout and an emergency project for the intersection.

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

COMMUNITY CORRECTIONS
Personnel

COMMISSION AGENDA REPORT

FROM: **Shelly Williams, Director, Riley County Community Corrections**

MEETING: **June 13, 2022**

SUBJECT: **Juvenile Intake & Assessment Services Needs More On-Call Officers**

PRESENTER: **Shelly Williams, Director, Riley County Community Corrections**

BACKGROUND

JIAS On-Call Officers

A roster of night Juvenile Intake & Assessment Services On-Call Officers rotate covering night intakes from Monday's at 5:00pm to the following Monday at 6:00am, covering 5:00pm-6:00am Monday-Friday, and 24 hours per day on Saturday and Sunday. An on-call calendar is published every month and is based on their availability to cover evening and weekend shifts.

DISCUSSION

JIAS On-Call Officers

After hours On-Call Officers are contacted through a night on-call telephone provided by Community Corrections that is leased through the RCPD. 100% of night intakes are conducted at a law enforcement center, either Clay Center Sheriff's Office or the RCPD.

Ideally it is good to have six to eight On-Call Officers so they do not get burnt out, as it is not uncommon for staff to get called out 2 to 3 nights in a seven day time period. We currently have 4 On-Call Officers, with two needing to take the month of July off for personal reasons. Since we had to eliminate a supervisor position a few years back due to flat and reduced funding, myself and the Adult Services Supervisor rotate being on-call 24/7 every other week.

We provide approximately 8 hours of classroom training with 3 months of job shadowing for on the job training, so it takes some time to get folks 100% trained.

Attached is the job description.

FISCAL IMPACT

We are budgeting $15,084.00 for the daily on-call fees, and $14,994.00 for hourly rate if called out for FY23.

RECOMMENDATION(S)

Allow RCCC to advertise and hire additional JIAS On-Call Officers.

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:

- On-Call Juvenile Intake Office Position Description (PDF)
- 2022-06 Comm Corr On-call Juv Intake(gold) (PDF)

RILEY COUNTY, KANSAS JOB DESCRIPTION

Job Title:	**On-Call Juvenile Intake & Assessment Officer**		
Department:	Community Corrections	**Division:**	Intake
Reports To:	Director or their designee		
Pay Grade:	**B**	**Status:**	As Needed
FLSA Status:	Non-Exempt		

POSITION SUMMARY: The As-Needed, On-Call Juvenile Intake and Assessment Officer conducts intake and assessment on children-in-need-of-care (CINC), status offenders (SO) or juvenile offenders (JO) in custody by law enforcement, and coordinates emergency placement such as relative placements, foster care, emergency shelter, attendant care or detention placements on evenings, weekends and holidays. The assessment interview includes an in-depth face-to-face interview with children and youth.

ESSENTIAL FUNCTIONS:

- Assist law enforcement officers in screening, assessment, placement, and release of children-in-need-of-care, status offenders and juvenile offenders in custody by law enforcement from 5:00pm to 6:00am Monday through Friday, and 24 hours a day on weekends and county holidays. On-Call Officers shall respond to law enforcement by phone within ten (10) minutes of notification and physically within thirty (30) minutes.

- Determine ability of child/youth's participation in interview process by considering age, impairment due to the usage of drugs and/or alcohol, cognitive challenges, and current emotional state due to traumatic events.

- If a youth is exhibiting signs of active trauma and the JIAS worker's attempts are not adequate to provide support and relief, the JIAS worker should follow local policy and procedure for obtaining additional mental health guidance and support.

- Appropriately assess potential placements, taking into consideration the least restrictive placement, considering the safety of the child/youth, safety of the community and available community resources.

- Determine if the child or youth can be returned home or if placement is appropriate pending a subsequent court hearing.

- Administer and score the Kansas Detention Risk Assessment Instrument to determine the eligibility of detention placements. Assess whether or not an override of the detention instrument decision is necessary and request such override of the Director of JIAS.

- Administer and score the MAYSI-II, and further administer MAYSI-II Secondary Screening Instruments used to identify the needs of the youth. If youth score at or above the caution cut-off on any subscale, determine the need for further recommendations and referral of the youth for mental health assessment.

- Based on the results of the intake and assessment screenings, refer for services to local program providers for assistance and/or support for the youth and/or family.

- Conditionally release a child-in-need-of-care or a juvenile offender who is subject to requirements or conditions imposed on the youth and/or family members to be completed prior to Court action.

- Preparation, completion and submission of applicable state-mandated forms.

- Provide crisis intervention services and serve as a resource broker.

- Maintain a working knowledge of the Kansas Juvenile Justice Code, Kansas Child-in-Need of-Care-Code and Riley County Community Corrections policies and procedures.

POSITION REQUIREMENTS:

Education: This position requires a High School Diploma or General Educational Development GED equivalent, at a minimum. Two (2) years of college coursework in human services or other related field preferred

License(s)/Certificate(s): Must be twenty-one (21) years of age or older, possess a valid driver's license, be qualified for access to any KS Criminal Justice Information System (KCJIS) and not be registered on the Kansas adult or child abuse registry.

Experience: One (1) year of experience working with juveniles and families is preferred. This position requires knowledge of RCCC Policies and Procedures, applicable KDOC JIA Standards, the CINC Code, and the Kansas Juvenile Justice Code. It requires knowledge of the juvenile justice system, effective oral and writing skills and counseling skills when appropriate.

Skills: Ability to work with diverse populations in difficult situations.

Supervisory Control: The Director or their designee sets the overall policies, procedures, objectives and resources available. The Director or their designee develops deadlines and work assignments. The employee acts independently in the general aspect of screenings and placements and consults/refers to the Director or their designee when appropriate.

Guidelines: This position requires knowledge of RCCC Policies and Procedures, applicable KDOC JIA Standards, the CINC Code and Kansas Juvenile Justice Code. Due to the nature of the job, discretion is required. Depending on the level of discretion, continuous input and approval from the Director or their designee may be required.

Complexity: All contact with CINC's and juvenile offenders is potentially difficult or dangerous with some of them being violent. These contacts vary from day-to-day, CINC-to-CINC, and offender-to-offender. The contacts will differ in environment from office visits to meeting at law enforcement agencies. The unexpected can happen at any time on any visit.

As stated before, the unusual situations are considered the norm for the Juvenile Intake Officer and therefore, the officer must be well versed in the appropriate discretion allowed youth. The Juvenile Intake Officer must be able to make quick judgments that are reasonable, yet not rash.

Scope and Effect of Work: If proper intervention is not provided to a CINC or a juvenile offender, then the youth's penetration into the CINC or juvenile justice system may be higher. Any undue penetration by a child or a youth into the system may adversely impact the child or youth, as well as consuming more resources than necessary.

Personal Contacts: Intake CINCs or juvenile offenders, family members, legal representative, treatment or mental health professionals, local and state law enforcement personnel, the Department of Children & Family, court officials, other members of Community Corrections, Court Services personnel, neighbors, school officials, and other service providers of the CINC or juvenile offender

Purpose of Contacts: The purpose of these contacts is to obtain knowledge of the CINC or juvenile offender for the intake and assessment. The purpose of contacts with school officials, employers, and treatment or mental health professionals is to ensure an appropriate placement is secured. It is also for the purpose of obtaining information, which may aid the CINC or juvenile offender in improving his/her life. Contact with family members and girlfriends/boyfriends is to ensure that the CINC or juvenile offender follows established rules at home upon release. Court officials and other officials of the state and government are ordinarily a professional contact that is the direct result of a requirement or coordination of other official action involving the CINC or juvenile offender.

Physical Demands/Effort: The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is required to stand; walk; sit; use hands to finger, handle, or feel; reach with hands and arms; climb; stoop, kneel, crouch, or crawl; talk or hear; smell. The employee must occasionally lift and/or move up to 10 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus. Must be able to sit long periods of time, both in traveling and when working at respective workstation.

This position is a high stress and crisis-filled position, therefore flexibility is needed. Due to working with CINCs and juvenile offenders, there exists the risk of possible injury and/or loss of life. When traveling, must deal with various weather elements. The JIAO must have the ability to use ones senses to perceive the detailed cues of body language, speech and reactions.

The physical demands require that the JIAO be readily able to move without difficulty, be able to drive an automobile, be acute to the aroma of alcohol/THC, and be able to access public buildings, private buildings and/or dwellings. Most contacts occur at the Riley County Police Department. This position also entails an element of physical danger due to situations that could escalate into a physical confrontation.

Work Environment: The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is often exposed to dangerous elements of potentially criminal behaviors, wet and/or humid conditions; outside weather conditions. The noise level in the work environment is usually moderate.

LOCATION OF WORK:
The primary work location for this position will be the Riley County Law Enforcement Center, Clay Co Sheriff/Police Department, and Kansas State University Policy Department. Considerable fieldwork will be required, mostly within a radius of 50 miles. A county vehicle will ordinarily be provided, however, the position holder must have access to a personal vehicle for use when a county car is not available.

WORK SCHEDULE: This is an as-needed, on-call position. Due to the responsibilities associated with this position, the position holder will be required to carry agency- issued cell phone from 5:00pm to 6:00am, Monday through Friday, including 24 hours a day on weekends and holidays. The position requires an immediate response to all calls and reporting in-person within thirty minutes.

OTHER: This position is contingent upon receiving continued grant - funding.

Approved: Date:

The duties listed above are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if work is similar, related or a logical assignment of the position.

The job description does not constitute an employment agreement between the employer and the employee and is subject to change by the employer as the needs of the employer and requirements of the job change.

Department: Community Corrections Date: 6/8/2022 Job Title: On-call Juvenile Intake and Assessment Officer

☐ Full Time ☐ Part Time	☐ Regular ☒ As Needed	☐ Seasonal ☐ Intern	☒ Grant Funded ☐ Temporary	Pay Grade B ≤20 hrs Hours per ☒ Week ☐ Month	Start Date ASAP End Date	☒ Non-Exempt ☐ 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 hire replacement-new duties	☐ Request to change budgeted hours ☐ Request to change position status	☐ Request to create a new position for current fiscal year only ☐ Request for current non-budgeted position to be included in future annual budgets	☐ Request to create a new position which will be included in future annual budgets
1. Name of former incumbent or current employee: Jean Slocum, Alyssa Graber, & Nicholas Taylor	2. Effective date of promotion, transfer, termination, or change: 3/4/2022	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: 3-4 positions	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?

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: Highschool diploma; College coursework in Human Services preferred; at least 21 years of age; not registered on KS abuse registries

Additional comments: valid drivers license

Approval by:		Date:
Department Head:	Shelly Williams	6/8/22
Personnel:	[illegible signature]	6/9/2022
BOCC Chairman:		
BOCC Member:		
BOCC Member:		

If the approved request affects current and future budget figures, a copy will go to Payroll and Budget & Finance

3/19/03

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

COMMUNITY CORRECTIONS
Budget

COMMISSION AGENDA REPORT

FROM: **Shelly Williams, Director, Riley County Community Corrections**

MEETING: **June 13, 2022**

SUBJECT: **Community Corrections Funding**

PRESENTER: **Shelly Williams, Director, Riley County Community Corrections**

BACKGROUND

The Community Corrections (CC) Act was signed into law in Kansas in 1978 through the enactment of K.S.A. 75-5290 et seq. Kansas patterned their CC Act after the Minnesota Community Corrections Act to provide alternatives to both incarceration and new prison construction. Initially, CC was optional and counties were not required to establish CC programs. However, with the passage of SB49 in 1989, counties not previously participating in CC were required to establish programs - whether singly, in groups, or by contracting with existing programs. Community Corrections was established in the 21st Judicial District in July 1982. Until the 1994 Legislature provided for state-wide expansion of juvenile services, adult offenders were the primary population served by Community Corrections agencies.

The 2000 Kansas Legislature approved legislation that defined the target population to be served by CC agencies. Probation violators must be assigned to Community Corrections before being revoked and sent to prison unless the violation includes a new conviction or the Court makes a finding that public safety and/or the offender's welfare will not be served by doing so. Currently, thirty-one CC agencies provide services for adult offenders in all 105 Kansas counties.

DISCUSSION

I'm not going to take your time up today describing what Community Corrections is or does, as I know you folks know what we do, the risks and dangers involved in our job and the contribution we make to public safety. What I am here to tell you today is much like what is going on in

Topeka today and 30+ years ago…some legislators made some decisions, albeit w/ good intentions and mostly good results, that negatively impacts Community Corrections to this day.

They set up Community Corrections to be locally controlled, have state oversight, be state-funded but had no plan on how to balance this unique structure. You, the County set our salaries, but our funding comes from the state. This paradox makes us a step-child or a step-sibling, we are a step-child or a step-sibling to KDOC, to State Parole, and to the County's we serve. No one takes 100% ownership for Community Corrections.

Comm. Corr. statewide has not fared well fiscally in the last 9 to 10 legislative sessions, despite a commitment to public safety and a commitment to not build more state prisons, a costly alternative to us supervising felons in the community, until this year! To-date, there was no known mechanism in-place to balance the paradox of being a County owned, yet state-funded agency; no known mechanism in-place to fund the ever increasing personnel costs at the local level, especially here in Riley County where we are paid extremely well and have amazing benefits.

As you are aware, the felons we supervise are Riley & Clay County citizens. The victims of their crimes are Riley & Clay County citizens. The public safety we provide is in your County. We are here everyday by 7:30am to collect urine tests to ensure felons aren't using illegal substances, enhancing your public safety, we stay until 6pm to do the same, we put ourselves in dangerous situations in the office and in the community on a daily basis, we are 24/7/365 with Juvenile Intake, our staff deserve the same increases as the other County employees. I have already made difficult decisions regarding personnel cuts; I just ask that you consider funding the salaries that you set so there is less impact to personnel and less impact to public safety.

FISCAL IMPACT

Given the timing of our additional KDOC state allocations, we are still working through the numbers and the impact of any increase to personnel costs.

RECOMMENDATION(S)

Address state funding shortfall that any personnel increase at the local level may have on our budget.

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:

COUNTY CLERK & ELECTIONS

Budget

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

MEMORANDUM

FROM: **Anna Burson**

MEETING: **June 13, 2022**

SUBJECT: **2023 Appraiser's Office Budget Request**

PRESENTER: **Anna Burson, Appraiser**

Enclosures:

- 2023 Appraiser Budget (XLSX)

Riley County, Kansas
2023 Budget
Appraiser Department
001-022

	PERSONNEL Position Title - Full Time	2021 ACTUAL	2022 BUDGET	2023 BUDGET
	Appraiser	1.00	1.00	1.00
	Assistant Appraiser	1.00	1.00	1.00
	Appraisal Analyst	1.00	1.00	1.00
	Appraiser I	1.00	1.00	1.00
	Appraiser II	4.00	4.00	4.00
	Appraiser III	6.00	6.00	6.00
	Appraiser IV	1.00	1.00	1.00
	Administrative Assistant II	1.00	1.00	1.00
	Commercial Real Estate Analyst	1.00	1.00	1.00
	Sub-Total	**17.00**	**17.00**	**17.00**
	Seasonal/Temporary			
	As-Needed Clerical	1.00	1.00	1.00
	As-Needed Real Estate Analyst	0.00	0.00	0.00
	Sub-Total	**1.00**	**1.00**	**1.00**
	TOTAL NUMBER OF EMPLOYEES	**18.00**	**18.00**	**18.00**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 1,027,207	$ 1,117,492	$ 1,172,306
1003	Seasonal/Temporary/Part Time	13,815	13,736	15,174
1005	Overtime	2,856	9,231	10,866
1504	FICA	74,078	87,245	92,673
1506	Health Insurance	206,426	246,189	258,523
1508	KPERS Retirement	96,035	105,912	117,134
1510	State Unemployment Tax	972	1,140	1,198
	TOTAL PERSONNEL SERVICES	**$ 1,421,389**	**$ 1,580,945**	**$ 1,667,875**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 26,675	$ 26,000	$ 28,100
2030	Cellular Phone Services	4,385	4,785	4,785
2060	Moving Office Equipment	-	-	-
2080	Printing/Duplication Services	-	200	200
2110	Advertising & Legal Publications	64	350	500
2122	Vehicle/Fleet Insurance	2,389	2,540	3,180
2140	Appraisal Services	50,711	48,000	60,850
2240	Storage Rental	150	-	-
2245	Other Rental Services	-	-	-
2260	Security Services	-	-	-
2400	Repair/Maintain County Vehicles	174	1,000	1,000

Attachment: 2023 Appraiser Budget (12200 : Anna Burson - Appraiser)

2410	Repair/Maintain Office Equipment		6,064		7,000		6,500
2430	Computer Software Maintenance/Support		12,136		10,000		13,350
2480	Repair/Maintain Buildings & Grounds		-		-		-
2510	Mileage/Tolls/Parking/Rental		186		700		700
2520	Lodging		3,364		6,000		7,500
2530	Airfare		1,060		1,500		2,500
2540	Meals		976		1,200		1,320
2550	Dues & Memberships		3,155		6,940		9,000
2560	Training & Registrations		8,800		8,000		11,000
2570	Subscriptions		9,702		9,500		11,000
2700	Bonding Services		294		-		294
	TOTAL CONTRACTUAL SERVICES	**$**	**130,285**	**$**	**133,715**	**$**	**161,779**
	COMMODITIES						
3010	Office Supplies	$	12,037	$	10,000	$	13,250
3020	Books & Publications		990		1,000		1,000
3031	Supplies-Media		-		-		
3032	Supplies-Printers		224		300		300
3040	Clothing		1,215		-		1,000
3305	Web Development		-		1,500		1,500
3990	Other Supplies/Materials		-		1,000		1,000
	TOTAL COMMODITIES	**$**	**14,465**	**$**	**13,800**	**$**	**18,050**
	CAPITAL OUTLAY						
4040	Furniture > $100	$	324	$	1,000	$	1,000
4050	Technology Hardware		165		-		200
	TOTAL CAPITAL OUTLAY	**$**	**489**	**$**	**1,000**	**$**	**1,200**
	TOTAL OPERATING EXPENDITURES	**$**	**1,566,139**	**$**	**1,728,460**	**$**	**1,847,704**
	TOTAL EXPENDITURES LESS PERSONNEL	**$**	**145,239**	**$**	**148,515**	**$**	**181,029**
	TOTAL EXPENDITURES	**$**	**1,566,628**	**$**	**1,729,460**	**$**	**1,848,904**

Attachment: 2023 Appraiser Budget (12200 : Anna Burson - Appraiser)

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

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Barry Wilkerson**

MEETING: **June 13, 2022**

SUBJECT: **2023 Riley County Attorney Budget Request**

PRESENTER: **Barry Wilkerson, Attorney**

Enclosures:
- 2023 BOCC Memorandum-Attorney (DOCX)
- Attorney 2023 (XLSX)

MEMORANDUM

TO: BOARD OF RILEY COUNTY COMMISSIONERS

FROM: BARRY R. WILKERSON – RILEY COUNTY ATTORNEY

SUBJECT: 2023 BUDGET

DATE: MAY 27, 2022

This memorandum provides a detailed explanation of the Riley County Attorney's Office projected needs for 2023.

- Overtime – Approved overtime is minimal in a calendar year.
- 2010 – Postage – postal rates continue to increase. Electronic communication is utilized primarily however traditional mail is still necessary in a number of circumstances. Postage is set to increase in 2023 by .02cents.
- 2040 – Internet Access – Internet access is a necessity, both for 8-5 responsibilities, as well as after-hours communications with both the court and law enforcement.
- 2080 – Printing/Duplication Services – Letterhead, legal paper, envelopes, and business cards are necessary for the operation of the County Attorney's Office. Additionally, in some circumstances, it is necessary to print court exhibits for trial purposes.
- 2110 – Advertising & Legal Publications – Statutorily, the Riley County Attorney's Office has responsibility to notify parties involved in Child In Need of Care Cases. This requires notification in the newspaper within the County in which a person or guardian is known to reside. With the transient nature of our population, this is a necessary method of notification.
- 2123 – Liability Insurance – Liability Insurance is necessary to defend lawsuits filed against the Riley County Attorney's Office and the assistants and to protect Riley County from exposure to liability costs. Liability insurance increased this year and is expected to increase in 2023, largely due to Cyber Liability Coverage. We obtain insurance through the NDAA, National District Attorney's Association.

- 2240 – Storage Rental - $1,400 has been placed in this line item for off-site storage of files at Underground Vault & Storage (UV&S) and recovery of files when applicable – as requested by BOCC in 2008. UV&S currently maintains 340 boxes in off-site storage. The cost is .26¢ per box per month. The cost to retrieve files from UV&S is $1.50 per item with a $15 delivery fee (includes fuel fee). We retrieve an average of 5-10 files per month. To accurately retain legal files while maintaining enough space, certain files need to be destroyed accordingly. The cost of destroying a box of files is $3.50 per box. An average amount of boxes that can be destroyed within a year is around 65 boxes. Additionally, a fee of $10.00 is accessed twice a month for shredding purposes.

- 2410 – Repair & Maintain Office Equipment – We are currently paying .0353 per black and white copy based on 225,000 copies per year and .0757 per color copy to Century Business Systems for two color copiers/fax machines. This line item is also used for cleaning and repair of all printers within the office. In 2022 we budgeted $12,000. As of May 27, 2022 we have spent $9,560.00 out of this line item. I still believe we can cover with an line item of $15,000 for next year.

- 2430 – Computer Software –

    - We currently have 16 Full Case user licenses at $888.00 per user ($14,208). We are reducing the number of licenses to 2 x $888.00 = $1,776.00

    - In addition, we use "Sanctions" court presentation software, for evidence presentation in criminal trials. The annual maintenance fee for license is $146.00 x 8 users = $1168.00. There is a possibility of a 5% increase in 2023.

    - The Riley County Attorney's Office has recently moved forward begin the process of switching from Odyssey to Karpel. We believe the savings within 3 years will save Riley County money. The actual cost of full implementation in 2023 will be $73,000. We are asking for $65,000 anticipating we can use some of these years savings to pay ahead for 2023.

2450 – Computer Hardware – Purchase of external hard drives to maintain large files on specific cases. Since Law Enforcement adopted Body worn Cameras there is a need for the increase in electronic storage capacity.

Additionally, a majority of the law enforcement reports received are sent via electronic means.

- 2510 – Mileage/Tolls/Parking/Rental – The attorneys travel for oral arguments before the Appellate Court. On occasion, the County Attorney is requested to testify before the Legislature on behalf of the Kansas County and District Attorneys Association. In addition, there are meetings in Wichita, Kansas City, and other locations the attorneys are required to attend. In some instances the County Attorney may need to travel in order to interview witness and/or victims of crime.

- 2520 – Lodging – If the attorneys are required to stay overnight to meet with witnesses, prepare for trial, or attend continuing education conferences.

- 2530 Air Fare – Airfare for prosecutors to travel to meet with witnesses out of state in rare circumstances.

- 2540 – Meals – This line item is used for payment for meals for the County Attorney's lunch or staff if they are required to attend meetings where a lunch is served and payment required.

- 2550 – Dues and Memberships – The attorneys are required to pay dues to several different entities:

RL CO Law Library	Jan - Jan	$60.00 per attorney (8)	$480.00
RL CO Bar Association	Jan - Jan	$25.00 per attorney (8)	$200.00
Kansas CLE Commission	June - June	$50.00 per attorney (8)	$400.00
KS Supreme Court	June - June	$180 per attorney (8)	$1440.00
Clerk US District Court	July - July	$201 per attorney (8)	$1608.00
Nat'l District Attorney Association	Aug - Aug	$240 - County Attorney $75.00 – Assistants (7)	$765.00
KS Bar Association	Dec - Dec	$170 per attorney (8)	$1265.00
Ks Co. District Attorney Assoc.	Jan – Jan	4-8 Attorneys	$580.00

TOTAL			$6738.00

-

- 2560 – Training – This is for training support staff, for example LeanSmart, an on-line training program.

    - 2570 – Subscriptions –

Thomos Reuters	$1360.00 per month / $17,681.04 annually
KSA Statute updates and Session Laws	$4014.00 ($501 x 8) increase from 2022
Sentencing Guidelines	$396.00
PIK Instructions	$1200.00
Legal Directory	$63.00
Manhattan Mercury	$225.00
West Group Subscriptions	$2579.88
TOTAL	**16,575.88**

- 2605 – Administration and Clerical Fees – When an involuntary commitment is filed, venue is transferred to Miami County where Osawatomie State Hospital is located. Miami County Attorney's and Pawnee County Attorney's Office charges our office when hearings are required for further treatment on a on cases where a criminal defendant has been remanded to Larned State Hospital for further evaluation and treatment on a competency determination.

- 2710 – Transcripts – Transcripts are the fees paid to court reporters. The cost for preparing the original transcript is $3.50 per page and a copy of the transcript is .50¢ per page. Transcripts are necessary for the attorneys to prepare for trial, motions hearings, or in the preparation of appellate briefs.

- 2720 – Witness fees – By statute, the Riley County Attorney's Office must pay witness expenses. This includes mileage to and from court at the County rate of $10 per day. If a witness is required to testify or be available to testify on multiple days this cost includes hotel and meals. Additional expenses associated with witness testimony can include tolls and airfare. Expert Witness may be required in some cases requiring expenses above the $10 per day. Expert Witnesses have on two occasions exceeded $16,000. This line items is the most unpredictable expense in the County Attorney budget. It is dependent upon the number of hearing s and the number of out of county or out of state witnesses needed for any case. Manhattan/Riley County is a transient population with Kansas State University and Ft. Riley. This requires the County Attorney's Office to bring witnesses who have moved to another state. We try to anticipate trials and preliminary hearing that will occur between January 1, 2023, and December 31, 2023. We monitor historical trends, but we cannot predict homicides or sexual assaults that will occur and that will proceed to trial with any certainty. With the influx of day-to-day expenses ie; fuel, lodging, and meals, witness fees are expected to increase.

- 2725 – Interpreter/Translator – Currently the number of cases which require the use of an interpreter for either the victim, witness, or both to assist in court proceeding has increased.

- 2990 – Other Contractual Services – This includes the hiring of a special prosecutor in circumstances where there is a conflict of interest, or a need to hire outside counsel that is a rare occurrence.

- 3010 – Office Supplies -- We are estimating $17,000 in costs for 2023. Office supplies encompasses file folders, copy paper, pens, markers, staples, staplers, 2-hole punchers, 3-hole punchers, legal pads, multiple types of labels, multi-colored paper, etc. Records Retrieval Systems prepares our current case files and file divider tabs. This office ordered 1,000 files and tabs in 2022 which cost a total of $6180.00 that does not include delivery expenses. This office will need to order again.

- 3020 – Books & Publications – $2,000.00 budgeted allows the attorneys the opportunity to purchase a book of interest for research such as a topic on battered women's syndrome, child abuse, or cybercrimes.

- 3032 – Supplies – Printer -- We have 19 printers in our office. In the past, we purchased toner at a reduced rate because of being remanufactured. However, IT informed our office the warranty on the printers is not applicable when using remanufactured cartridges. Therefore, the cost for toner has increased and will continue to increase due to shipping expenses.

- 4010 – Office Equipment – There are several printers beginning to show signs of wear and may need replacing. The cost is approximately $250 per printer. We will replace only those printers that are necessary. Additionally, we will also need to replace the 2 Digital Duplicators that cost approximately $1500.00 each.

Riley County, Kansas
2023 Budget
Attorney Department
001-001

	PERSONNEL Position Title - Full Time	2021 ACTUAL	2022 BUDGET	2023 BUDGET
	Attorney	1.00	1.00	1.00
	Assistant Attorney	6.00	6.00	6.00
	Office Manager	1.00	1.00	1.00
	Victim/Witness Coordinator	2.00	2.00	2.00
	Legal Secretary	6.00	6.00	6.00
	Administrative Trial Assistant	1.00	1.00	1.00
	Legal Receptionist	1.00	1.00	1.00
	Sub-Total	**18.00**	**18.00**	**18.00**
	Seasonal/Temporary			
	Legal Intern	1.00	1.00	1.00
	As-Needed Legal Clerk	1.00	1.00	1.00
	Sub-Total	**2.00**	**2.00**	**2.00**
	TOTAL NUMBER OF EMPLOYEES	**20.00**	**20.00**	**20.00**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 1,282,808	$ 1,430,622	$ 1,476,294
1003	Seasonal/Temporary/Part Time	-	20,686	24,466
1005	Overtime	6,717	4,022	3,811
1504	FICA	92,878	111,332	115,100
1506	Health Insurance	228,572	313,470	329,581
1508	KPERS Retirement	119,914	134,856	146,530
1510	State Unemployment Tax	1,072	1,455	24
	TOTAL PERSONNEL SERVICES	**$ 1,731,960**	**$ 2,016,443**	**$ 2,095,806**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 1,489	$ 2,500	$ 2,000
2030	Pagers/Dellular Phone Svc	$ 400	$ -	$ -
2040	Internet Access	979	1,050	1,050
2080	Printing/Duplication Services	585	2,200	1,000
2110	Advertising & Legal Publications	2,742	500	300
2123	Liability Insurance	11,295	15,000	15,000
2240	Storage Rental	1,048	1,400	1,000
2410	Repair/Maintain Office Equipment	9,448	12,000	15,000
2430	Computer Software Maintenance/Support	14,483	65,000	65,000
2450	Computer Hardware Maintenance/Support	-	500	500
2510	Mileage/Tolls/Parking/Rental	-	400	500
2520	Lodging	1,307	1,500	1,500
2530	Airfare	-	1,500	1,500

Attachment: Attorney 2023 (12205 : Barry Wilkerson - Attorney)

2540 Meals		125		400		500
2550 Dues & Memberships		2,350		5,437		6,738
2560 Training & Registrations		500		2,600		1,000
2570 Subscriptions		8,629		24,429		16,576
2605 Administration/Clerical Fees		551		700		1,500
2710 Transcripts		3,933		12,000		9,000
2720 Witness Fees		12,232		40,000		40,000
2725 Interpretor/Translator		-		1,000		1,000
2990 Other Contract Services		3,184		7,000		5,000
TOTAL CONTRACTUAL SERVICES	**$**	**75,281**	**$**	**197,116**	**$**	**185,664**
COMMODITIES						
3010 Office Supplies	$	7,385	$	17,000	$	12,000
3020 Books & Publications		390		2,000		2,000
3030 Computer Supplies		33		200		200
3032 Supplies-Printers		3,908		2,100		7,000
3080 Fuel & Lubricants		38		-		
TOTAL COMMODITIES	**$**	**11,754**	**$**	**21,300**	**$**	**21,200**
CAPITAL OUTLAY						
4010 Office Equipment	$	-	$	1,500	$	1,500
4030 Telecommunications Equipment		-		50		400
4040 Furniture > $100		4,513		2,000		2,000
4050 Technology Hardware		115		-		
TOTAL CAPITAL OUTLAY	**$**	**4,628**	**$**	**3,550**	**$**	**3,900**
TOTAL OPERATING EXPENDITURES	**$**	**1,818,995**	**$**	**2,234,859**	**$**	**2,302,670**
TOTAL EXPENDITURES LESS PERSONNEL	**$**	**91,662**	**$**	**221,966**	**$**	**210,764**
TOTAL EXPENDITURES	**$**	**1,823,623**	**$**	**2,238,409**	**$**	**2,306,570**

Attachment: Attorney 2023 (12205 : Barry Wilkerson - Attorney)

COUNTY COUNSELOR/ADMINISTRATIVE SERVICES
Staff Update

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

STAFF REPORT

FROM: **Clancy Holeman, Riley County Counselor**

MEETING: **June 13, 2022**

SUBJECT: **Pending County Projects County Counselor**

PRESENTER: **Clancy Holeman**

Enclosures:

- FINAL Commission List 06.13.2022 (DOC)

PENDING COUNTY PROJECTS ▪ Beginning June 2, 2022 and through June 8, 2022
Submitted by Clancy Holeman, Riley County Counselor
Changes or additions from previous entries or in the items listed are shown in italics.

NOTE: The below lists are not intended to be a comprehensive list of all "pending" Commission or projects of other County Departments underway. Instead, the below lists represent an ongoing "snapshot" of the current status of selected pending projects which have either consumed significant staff time, or involve county issues of widespread significance. Additional entries show selected project work for individual county departments. The sequence of entries below is not intended to reflect the priority assigned to any work described.

COMMISSION LIST

Board of Riley County Commissioners Public Meetings: Attend BOCC regular public meetings 2-21-22; 2-24-22. Attend BOCC public Meeting & Intergovernmental Meeting. (2-28-22) Prepare for BOCC public meeting scheduled for 3-3-22. (3-2-22) Attend BOCC regular public meeting: Present draft agenda for follow up legislative conference scheduled to occur April 7, 2022. Agenda approved by BOCC, following discussion. (3-31-22). Attend regular public meeting. Participate in panel interviews of applicants for position of County Appraiser. (4-4-22) Attend BOCC public meeting.(4-14-22) Prepare for BOCC 4-18-22 meeting. (4-15-22) Attend BOCC public meeting. (4-18-22) Attend BOCC public meetings. (5-2-22; 5-5-22) Legal research on constitutional interpretation issue. (5-6-22;5-16-22;5-17-22;5-18-22) Attend BOCC public meetings. (5-16-22;519-22) Discuss with outside counsel potential assistance on project. (5-20-22) Attend BOCC public meetings. (5-23-22; 5-26-22*) Attend BOCC public meeting. (6-2-22; 6-6-22) Draw and submit commission agenda report for formal adoption of existing conduct rules for speakers and photographers/recorders during public meetings. (6-7-22)*

Countywide Emergency Radio Communications System Upgrade: The upgrade is complete. But now the "program" phase has been completed, additional work from this department will be provided, as necessary, during the "maintenance" and "warranty" periods now underway. Discussion with contract administrator for vendor (L3Harris) scheduled for August 27, 2021. Discussion held with vendor contract administrator. Discussion with EM Director (8-30-21). Working toward final documents of "program" phase. Conversation with EM Director. (9-24-21) Conversation with L3Harris contract administrator, moving this matter toward likely resolution by the BOCC on 9-30-21. (9-24-21) Review appropriately continues among EM, KSU and Emergency Dispatch personnel regarding close out of this phase of the project. (9-24-21) Draw Commission Agenda Report and place on 9-30-21 agenda for BOCC review and approval of contract documents. (9-28-21) Discuss final contract documents for agenda separately with EM Director and L3Harris Contract Administrator. (9-29-21) Obtain BOCC approval of Amendment 1 to Master Service Agreement. (9-30-21)

First Christian Church: Now this property is "listed" as a "historic site," there are state law restrictions applicable whenever a "project" is undertaken involving potential repair, damage or destruction of the site or its structure. Asbestos removal is likely the next "project." I will provide any necessary notice of that "project" to the State Preservation Officer. I presented a CAR to the Board 8/12/21 and discussed with the BOCC the primary controlling statute. Legal research 8-24-2021. BOCC decides during open meeting to cancel pending contract offer to remove asbestos from Church for approximately $18,000. Majority of BOCC states premature to remove asbestos before later decision by BOCC what is planned for Church now it's "listed." Gary Rosewicz, Assistant County Engineer, will notify the company offering to remove asbestos of this cancellation. (8-30-21) Confirmed with Gary Rosewicz, he notified company. (9-1-21). I filed petition for judicial review, in Riley County District Court, of state Historic Sites Board of Review designation of the First Christian Church as a historic site. (9-3-21). Contacting attorney for Historic Sites Board of Review. (9-19-21) Discussion with attorney for Historic Sites Board of Review. (9-23-21) Conduct legal research related to pending issues. (9-24-21) Received entry of appearance from Topeka law firm representing defendants. (9-24-21) Received District Court Clerk's extension of time to file answer to County's petition for judicial review, at Defendants' request. Granted as a matter of right by state statute. Deadline for Defendants to answer is extended to October 12, 2021. Legal research. (9-24-21) Advise Public Works on question regarding asbestos removal. (9-26-21) Agree to Defendant's attorney's request for additional time to submit record of hearing to Court. (Week of 9-29-2021) Case management order filed. County's brief in support of appeal due March 31, 2022. Riley County District Court Judges recuse themselves from case and transfer to Lyon County District Court. (1-25-22) Work with Clerk of the Riley County District Court and Lyon County District Court to process my unopposed motion for extension of time to file County's initial brief. Motion granted and new deadline to file County's initial brief is April 29, 2022. (3-18-22;3-21-22;3-25-22;3-28-22;3-29-22) Legal research for

County's appeal brief due in district court April 29, 2022. (4-15-22;4-18-22; 4-19-22) Legal research and prepare county brief on appeal. (4-20-22; 4-21-22;4-22-22; 4-25-22;4-26-22-4-27-22;4-28-22-4-29-22) File county brief electronically with District Court. (4-29-22) Contact opposing counsel on pending appeal. (5-31-22) *Work on aspect of pending appeal. (6-5-22)*

County Jail Inmate Medical Care: Discussions have begun at the staff level, with the assistance of this department, regarding putting a renewal contract in place for this service. As this Board is aware, all medical expenses incurred by prisoners while in custody at the Riley County Law Enforcement Center's jail are the sole responsibility of Riley County--and not of the City of Manhattan or State of Kansas. Staff discussion scheduled for 8-27-21. Staff discussion rescheduled for 9-22-21. Staff discussion held—research history—recommendation accepted by staff. (9-22-21) Review state of current arrangement. (9-22-21) *Send proposed inmate medical care contract to vendor. (5-28-22) Review and approve as to form final contract. Communicate with vendor; communicate with working group; notify working group of proposed presentation for agenda. (6-3-22); Schedule presentation of contract for signature during 6-9-22 BOCC public meeting. (6-5-22) Draw and submit CAR for final contract, to be presented to BOCC during June 9, 2022 public meeting. (6-7-22)*

KAC Annual Meeting (October 19, 2021): Accepted invitation to participate on panel discussion before the general KAC membership regarding "Dark Store" and Riley County's experience on the issue. Prepare for panel discussion. (9-29-21) Review and work on presentation of power point for presentation scheduled for 10-18-21. (10-16-21; 10-17-21) Participated in panel discussion during KAC annual meeting. (10-18-21)
KAC Annual Meeting (October 17, 2022): *Request registration for 2022 annual meeting. (6-3-22)*

County Counselors Association of Kansas: Assist with organization of the semi-annual CLE our statewide professional association will present to its members during the October 19, 2021 KAC annual meeting. Discuss with scheduled CLE presenter local experience on specific state statute related to soil investigation. (9-28-21) Assist with presentation of CLE to County Counselor's Association of Kansas during KAC annual meeting. Accept award as outgoing CCAK president (effective 1-1-22). Accept "Ed Randels" award for service to CCAK. (10-19-21) Work on scheduling next Board meeting of CCAK—set for Wednesday, 11-10-21)

"Dark Store": Oral argument (1/2 day) scheduled to take place before BOTA August 26, 2021. Discuss with BOTA staff, and relay to City Commissioner Linda Morse info she requested during 8-23-21 Intergovernmental Luncheon about BOTA 8-26-21 hearing time and whether hearing is open to public (8-23-21). Oral argument before BOTA conducted by counsel for both parties (8-26-21). Accept KAC invitation to be part of two-person panel discussion of "Dark Store," to be held during KAC annual meeting, October 18-21, Overland Park; will take place in opening breakout session—first morning of the annual meeting. Call Kim Qualls, KAC Education & Communications Director, about breakout session. Accepted KAC invitation to work with KAC Executive Director on recording of KAC podcast on "Dark Store"; recording scheduled for September 17, 2021. Reschedule "Dark Store" podcast recording for 10-1-21. (9-24-21) Work with County Appraiser Greg McHenry to prepare for KAC podcast this Friday (10-1-21) and KAC Panel Discussion during annual meeting to be held 10-18-21. (9-28-21) Continue preparation for KAC annual meeting and panel discussion of "Dark Store." (Week of 9-29-21) Work with KAC recording podcast on "Dark Store". (10-1-21) Discuss KAC annual meeting (10-18-21) presentation with co-panelist Douglas County Appraiser, and Greg McHenry. (10-4-21) Further discussion with Greg McHenry on Dark Store issues for KAC annual meeting panel presentation. (10-6-21) Final discussion with Greg McHenry on Dark Store issues for KAC annual meeting presentation. (10-7-21) Work with Greg on same subject. (10-10-21) Work with Greg on same subject (10-15-21) Participate in panel discussion on "Dark Store" at KAC annual meeting. (10-18-21) Receive notice from counsel BOTA has denied Riley County's Petition for Reconsideration in Home Depot appeal. (11-18-21)

"Constitutional Protection of County Home Rule": Accepted KAC invitation to present to County Commissioners Association, KAC affiliate member, information on Home Rule, during final day of KAC annual meeting in O.P., October 20th. Accepted KAC invitation to work with KAC Executive Director on recording of KAC podcast on "Constitutional Protection of County Home Rule"; recording scheduled for September 10, 2021. Podcast recorded with KAC 9-10-21. Work on presentation to County Commissioners scheduled for 10-20-21 (10-15-21; 10-16-21; 10-17-21; 10-19-21) Convene presentation by Mike Heim on constitutional protection of county home rule during KAC annual meeting. (10-20-21) Presentation on constitutional protection of county home rule to County Commissioners Association of Kansas, during KAC annual meeting. (10-20-21)

Riley County Annual Legislative Conference: Confirm with BOCC during public meeting 9-9-21 following available dates for annual meeting with county's legislative delegation: November 1, 4 and 18, 2021. (Date of 11-18 removed because it conflicts with county official's luncheon; Date of 11-15 removed because it conflicts with

Law Board meeting.) Legislative Conference has been scheduled for Thursday, November 4, 2021. (9-17-21) All delegation members were notified of the date and time of the legislative conference. Work on agenda for legislative conference. (10-14-21; 10-15-21) Present draft agenda for legislative conference to BOCC and obtain approval of final draft. (10-21-21) Work with staff on discussion of revised spreadsheet for use as attachment to conference agenda. (10-27-21) Cancel November 4, 2021 legislative conference and reschedule to December 2, 2021, following individual discussions with BOCC members, members of legislative delegation and county officials participating in presentation. (11-3-21; 11-4-21)

White Canyon Benefit District: White Canyon benefit district's residents' request, made during this date's public commission meeting, asking whether Riley County willing to supplement the cost of the benefit district's proposed private road improvement project. No dollar figure provided by benefit district residents. County staff instructed to provide BOCC at upcoming meeting most recent Riley County Public Works' "estimate" of "northern route" as an option to current benefit district project proposed. (8-30-21)

American Rescue Plan: Discussion with staff about possibly engaging consultant to assist County with federal/state requirements in future use of County's $14M allocation of ARPA funds. Similar concept to staff's use of consultant with prior CARES funding. Unlike CARES funding, a primary focus of ARPA funding is infrastructure. (8-31-21) Discussions with staff and potential consultant. (9-17-21) Attend and participate in KAC webinar on ARPA and potential Health Department fund uses. (9-24-21) Communicate with consultant on agreed terms of service. (9-26-21) Finalize Professional Services Agreement with Consultant; draw Commission Agenda Report and submit for BOCC review and possible approval 9-30-21. (9-28-21) Obtain BOCC approval of Professional Services Agreement. (9-30-21) Staff meets with Consultant for first time regarding ARPA distribution rules. (9-30-21) Draft letter to congressional office (for discussion by BOCC in public meeting on 10-28-21) in support of S 3011—giving more flexibility to counties nationwide in their use of ARPA funds. (10-27-21)

Riley County Employee Day: Intermittent work on employee day: Discussions with potential lunch ½ hour vendors; discussion with planning committee, with keynote speaker and Elizabeth Ward, H.R. Manager. (9-16-21; 9-17-21) Contact moderator for morning virtual sessions offering potential meeting for Monday, September 27, 2021, with Elizabeth Ward and this office to answer any Employee Day questions. (9-24-21) Meet with prospective food truck vendor at Riley County Health Department. (9-27-21) (Agreements signed with 2 vendors—arrange to meet final vendor Saturday morning for signature of contract.) (10-1-21) Agreement signed Saturday, October 2, 2021 with final of the 3 vendors. Pick up tickets from 2 vendors representing meals served to employees during Employee Day (10-12-21; Third vendor hand-delivers tickets to this office (10-13-21); conduct final ticket count; submit information on ticket count with payment due vendors to Budget and Finance Officer and email each vendor same information. (10-15-21) Review with HR and Training Committee on outcomes from Employee Day. (10-25-21) *Participate in proposed scheduling of initial staff planning committee meeting for 2022 Riley County Employee Day. (6-3-22)*

Nextgen 911: Meeting as member of Nextgen 911 staff committee to review potential upcoming renumbering/renaming projects. (9-21-21) Communicate with fellow members of staff committee on pending project. (9-23-21) Communicate with fellow members of staff committee on different pending project. (9-24-21)

Human Resources: Finalize contract with East Coast Risk Management and place on 10-4-21 agenda for BOCC review and approval. Company will consolidate current Personnel Policies and Guidelines with separate resolutions amending those policies over the past years. (10-1-21) Contract with East Coast Risk Management approved by BOCC. (10-4-21) Assist HR with personnel issues involving different departments. (11-22; 11:23) Advise on applicant issue. (4-3-22) Zoom meeting with county staff and potential vendor on software project. (4-19-22) Work on software project. (4-20-22) Assist with project. (5-20-22) *Request Helpdesk schedule zoom meeting on pending HR issue for 6-8-22. (6-5-22) Participate in immediately prior zoom discussion. (6-8-22)*

Budget and Planning Committee: Attend meeting 9-28-21. Attend meeting 1-18-22.

Department Head Committee: Attend meeting regarding possible "Code of Conduct" required for state grant supporting businesses. (9-29-21) Obtain BOCC approval of "Code of Conduct." Participate in 1 ½ hour DHC meeting. (4-20-22) *Participate in 50-minute DHC meeting. (5-4-22)* Attend DH Committee meeting. (6-1-22)

Indigent Defense Panel: Discuss at staff level potential 2022 contract. (9-21-21) Separate issue: Discuss with county and District Court staff coding of interpreter expense. (9-21-21) Panel member contracts for 2022 were created and emailed to current members. (11-3-21) Notice to Riley County Bar Association of at least one panel vacancy effective January 1, 2022. (11-4-21) Proposed 2022 contracts have been provided to all current panel members. None returned as of 11-23-21. No panel contracts are in place for calendar year 2022. Discuss draft request for proposal with Chairman. (2-22-22)

Rural Economic Development Advisory Board: Discuss with staff. (9-21-21) Staff discussion scheduled for 10-1-21. Circulate among staff working group draft of REDAB resolution—to include changes to resolution proposed by BOCC. (11-24-21) Revise original resolution to correct term limitations. 1-21-22. BOCC approves revised resolution. (1-27-22)

Federal Rules on Vaccination Mandate: Research applicability/non-applicability of CMS and OSHA vaccination mandates to be published this week. (11-4-21; 11-5-21) Discuss issues with BOCC during administrative time at public meeting. (11-8-21). Research legal issues. (11-10-21) Staff discussion of foregoing issues. (11-10-21) Legal research, attend webinars and discuss with staff possible employee vaccination policy if required by foregoing federal rules. (11-8; 11-12; 11-15; 11-16; 11-17; 11-18) Presented proposed draft vaccination policy to BOCC during public meeting November 22, 2021. BOCC decision is to not adopt. (11-22-21).

National Opioid Litigation Settlement: Successfully register on behalf of Riley County at national website. Will ensure we receive settlement documents when they are available, for review and possible signature. (11-24-21) All appropriate documents were signed and filed with Kansas Attorney General and National Settlement Administrator; and courtesy copies provided KAC before the January 1, 2022 deadline. Kansas Attorney General requires multiple counties (including Riley County) to alter their participation resolution by adding averment of at least $500 in costs incurred due to the national opioid epidemic. (1-21-22) Revise resolution and prepare CAR for BOCC meeting of 1-31, 2022. (1-27-22) Present CAR and obtain BOCC approval of revised national opioid settlement participation resolution. (1-31-22); Provide revised pdf of signed resolution to A.G. and KAC. (2-7-22) Confirm with A.G.'s office revised pdf filed was acceptable. Advised by Assistant A.G. in next couple of months information should be available on grant program for applications for funds from counties across the state. (2-22-22)

Legislation: Work on HCR 5022; prepare for legislative hearing scheduled for 1-20-22. (1-16-22; 1-17-22; 1-18-22). Prepare CAR for BOCC meeting 1-20-22. (1-18-22) Legal research regarding law board. (1-18-21) Testify before House Federal and State Affairs Committee on HCR 5022. (1-20-22) Evaluate possible ROW legislation. (1-21-22) Evaluate different possible legislation affecting two county departments. (1-21-22) Present BOCC work session on SB 325 regarding solar and wind energy facilities only on parcels zoned for industrial uses. (1-27-22) Submit neutral written testimony to House Agriculture Secretary on HB 2531 for hearing scheduled for February 9, 2022.(February 8, 2022) Contract lobbyist advises hearing has been continued to Monday, 2-14-22. (February 9, 2022) Review, analyze and discuss SB 119 pending in House; with member of legislative delegation; contract lobbyist; Riley County Appraiser. (2-7-22; 2-8-22; 2-9-22; 2-10-22). Watch portion of House floor debate on HCR 5022. Discussion with contract lobbyist. (2-22-22) Discuss with contract lobbyist potential in-session annual legislative conference update. (2-25-22) Discuss with member of delegation SB 119 as it stands in House. (2-25-22) Determine if members of delegation are available for follow up zoom legislative conference April 4 or April 7, 2022. (2-28-22) Review SB 538 at request of contract lobbyist. (3-2-22) Schedule follow up zoom only legislative conference for April 7, 2022. (3-2-22) CAR and agenda for April 7, 2022 follow up legislative conference provided delegation. (3-31-22) Review KAC legislative update. (4-5-22) Prepare for April 7, 2022 follow up legislative conference. Assist with presentation to BOCC of follow up legislative conference—1 delegation member present in BOCC chambers and 2 delegation members present by zoom. (4-7-22) Work with Treasurer on legislative issue. (5-10-22; 5-11-22; 5-12-22) Present during public meeting CAR on letter of support for motor vehicle registration and title bill available for action when legislature returns May 23-2022. (5-16-22) Email support letter to individual members of Senate Leadership. (5-18-22)

NG-911 Committee (Road naming) Participate in discussion of proposed road name. (5-10-22)

Proposed Construction of EMS/EM/RCFD Emergency Services Headquarters: Analyze legal issue. Advise staff working group. (3-31-22)

Staff Budget and Planning Committee: Attend committee meeting. (1-18-22) *Attend meeting. (5-24-22) Attend committee meeting. (6-7-22)*

DEPARTMENTAL LIST

Administrative Matters: Review 2022 and 2023 departmental budget information provided by Budget and Finance Officer. (5-25-22;5-26-22) Request to IT to provide additional computer camera for Deputy's continued participation in zoom or team apps. (5-27-22)

Riley County Appraiser's Office*:* Voicemail to Department head requesting call back on signed appointing resolution. (5-26-22) Forward to Department head copy of signed resolution appointing her. (5-27-22) Deputy County Counselor Craig Cox and I have initial meeting with Department Head. (5-31-22)

Riley County Attorney: Assist with contract issue. (4-26-22;4-27-22; 4-28-22; 5-2-22; 5-3-22; 5-4-22;5-5-22) Assist with contract issue (5-6-22; 5-9-22) Assist with contract issue. (5-23-22) Discussion with counsel for vendor. (5-23-22) Assist with contract issue. (5-24-22; 5-31-22) *Discuss with working group members potential agreed termination of contract. (6-3-22) Assist with contract issue. (6-7-22; 6-8-22)*

Riley County Clerk: Advise on .02 countywide retailers' sales tax election project (8-24-21). Legal research on project involving sign. (9-20-21) On same issue discussion with Planning and Development staff. (9-21-21) Work with county staff and PIO on separate project involving potential vendor of software. Contact potential vendor. (9-20-21) Review documents for BOCC signature on totaled Noxious Weed Vehicle. Scheduled for presentation to BOCC during 2-24-22 meeting. (2-22-22) Vehicle documents signed by BOCC during public meeting. (2-24-22)

Riley County Community Corrections: Discuss with Director Shelly Williams potential contract with Clay County Sheriff's Office for testing of Community Corrections' clients. (10-26-21) Work with Director Shelly Williams on Drug Court structure. (2-24-22) Review RCCC "FY 2023 Adult Comprehensive Plan Grant Signatory Approval Form. (4-19-22) Review RCCC "FY 2023 Juvenile Comprehensive Plan Grant Signatory Approval Form". Work with Department Head on "Drug Court" project. (5-6-22) Work with Director by zoom on Drug Court project. (5-25-22) Communication with Department Head on Drug Court project. (5-26-22) *(Schedule with IT zoom discussion with Director and staff on Drug Court project for 6-8-22. (6-5-22) Zoom discussion with Director on Drug Court project. (6-8-22)*

Riley County Emergency Management: Provide legal advice on 1 project. Advise on open record issue. (1-18-22)

Riley County Emergency Medical Services: Will provide legal advice. (8-20-21) Conversation with Ambulance Service management, staff working group and Human Resources Manager regarding internal policy matter on education/training benefit. (2-23-22) *Discuss legal issue with Department Head. (6-8-22)*

Riley County Extension*:* Discuss matter with Extension Director. (5-26-22)

Riley County Fire District No. 1: Work with Budget and Finance Officer on District budget approval. (8-23-21)

Riley County Health Department: Provide legal advice on projects. Zoom meeting with Julie Gibbs and Debbie Nuss regarding request from Flint Hills Wellness Coalition to place walk-in cooler/freezer on grounds of Family and Child Resource Center. Draw and submit Commission Agenda Report reflecting request—scheduled for 9-30-21 BOCC meeting. (9-28-21) Obtain BOCC approval of Flint Hills Wellness Coalition agreement in principle, presented at 9-30-21 public meeting, for future license agreement and pouring of concrete as base for outdoor "walk-in cooler/freezer at RCHD's Family and Child Resource Center. (9-30-21) Finalize and place on BOCC agenda for 10-14-21 license agreement with FHWC. (10-5-21) Present to and obtain approval from BOCC license agreement with FHWC. (10-14-21) Discuss concept of assistance from Envisage Consulting, Inc., for Community Health Improvement Plan. (10-21-21) Review vaccination matter. (10-27-21) Work on location of site for COVID testing by KDHE. (1-12-22; 1-13-22) Advise RCHD staff on licensed day care issue. (1-14-22). Work on licensed child care inspection issue. (1-21-22; 1-23-22; 1-25-22) Work on lease for KDHE COVID testing. (1-25; 1-26) RCHD presents completed lease to BOCC and obtains approval. (1-27-22) Advise RCHD on legal matter involving department vehicle. (3-25-22) Advise Director on medical record issue. (4-5-22) *Review planned "no smoking" signage for county parks (and existing resolution authorizing this) and communicate with proponent and RCHD regarding process for its approval by BOCC. (6-3-22) Assist Department Head with question on legal issue. (6-7-22)*

Riley County Historical Museum: Provide legal advice. Prepare for BOCC candidate interview Director/Curator position. (11-7-21) Discuss with staff potential use of museum as part of background in tv series production. (5-27-22)

Riley County Human Resources: Provide requested legal advice on multiple issues related to pandemic; zoom meeting on federal contract requirement. Work on separate project involving proposed vendor and personnel policies. (9-22-21). Review legal parameters of "long-COVID" disability as viewed by the Equal Opportunity Commission; information provided by H.R. (9-24-21) Discuss potential personnel policy change with staff working group. Scheduled for presentation to BOCC during 2-24-22 public meeting. (2-18-22;2-22-22) Discuss potential personnel manual change with staff working group. (2-22-22) Conversation with Human Resource Manager about accommodation request. (2-23-22) Conversation with Human Resource Manager about personnel policy issue. (2-23-22) Such personnel policy presented to BOCC during public meeting 2-24-22. Discuss background check issue with Human Resource Manager. Participate in discussion with H.R. and employee. (3-1-22) Participate in staff working group on personnel policy issue. (3-1-22) Assist with interview. (3-28-22) Participate in staff working group on personnel policy issue. (3-29-22) Assist with interview. (3-30-22) Prepare for panel interviews of applicants for Department Head position. (3-29-22; 3-30-22) Prepare for panel interviews for Department Head position. (4-1-22) Participate in panel interviews for Department Head position. (4-4-22) (4-7-22) Participate in panel interview for vacant Department Head position. (4-14-22) Review proposed Contract for unrelated internal system matter. (4-14-22) Participate in staff working group on project. (4-19-22) Participate in staff working group on project. (6-1-22) Assist with contract issue. (6-1-22) *Assist with contract issue. (6-2-22)*

Riley County Information Technology/GIS: Request for estimate (submitted to this office 8-20-21). Discuss technology issue with I.T. interim director. (10-21-21) Prepare for BOCC candidate interview IT/GIS Director. Review potential claim for Zoom subscribers in settled class action—not eligible as government subscriber. (3-1-22)

Riley County Planning & Development: Provide legal advice on 2 projects. Advise P & D Director on development of "Code of Conduct" necessary for grant close-out. (9-29-21) Discuss with P & D and H.R. departments "Code of Conduct" Commission Agenda Report to be presented by P & D 10-7-21. (10-4-21; 10-5-21) Discuss separate regulatory issue with P& D. (10-5-21) Advise department on development of contract. (1-14-22). Advise P& D staff on licensed day care issue. (1-14-22). Work on sanitary system inspection issue. (1-21-22; 1-23-22; 1-25-22) Complete contract between Gov.Built and County; submit to P & D; sign off on presentation of contract documents to BOCC for 2-14-22 public meeting. (2-9-22;2-10-22) Discuss with P & D Director proposed separate contract for online payment of fees; and county proposed requirements for any such contract. (2-18-22;2-22-22) Conversation with Deputy County Counselor about private wastewater system issue. (2-22-22; 2-23-22) Work on private wastewater system issue. (4-1-22; 4-3-22) Represent Planning and Development in support of variance application at evening hearing before hearing officer. (4-4-22) Prepare for RC P&D's scheduled 4-21-22 presentation to BOCC. (4-19-22) Assist P & D with pending matter. (5-12-22) Assist P & D with temporary hire. (5-16-22; 5-17-22) Advise on pending matter. (5-19-22; 5-20-22) Discuss with Department Head pending matter. (5-20-22) Discuss with Department head pending matter. (5-23-22). Discuss with staff working group, by evening zoom, pending matter. (5-24-22) Advise Department Head on pending matter. (5-26-22) Discussion with Department Head on pending matter. (5-27-22) Provide Department Head approval of INK contract. (5-28-22) Discussion with Department head and staff on pending matter. (5-31-22;6-1-22) *Assist with orderly public meeting on pending application for approval of preliminary and final development plan. (6-2-22) Assist P & D staff with question proposed on pending matter. (6-6-22) Review and approve "as to form" Planning and Development's minute track resolution adopting Food and Farm Council "Master Plan". Scheduled for P & D presentation to BOCC during June 9, 2022 public meeting. (6-7-22)*

Riley County Public Information Officer: Finalize contract for Archive Social. Will present to BOCC for review and possible approval at public meeting on 11-29. Contract approved by BOCC. Zoom discussion with PIO, RCHD staff and Deputy County Counselor upcoming RCHD event and proper means of consent for photographing public participants. (5-13-22) Discuss by zoom with PIO and HR Manager social media issue. (5-25-22) Conversation from HR regarding the foregoing social media issue. (5-26-22) Discuss with PIO Riley County rules of conduct for those attending County public meetings. (5-26-22; 5-27-22)

Riley County Public Works: Provide legal advice on project. Review and approve "as to form" KDOT Local Road Safety Plan Agreement. (9-24-21) Answer question on project. (10-21-21) Review and approve as to form Transfer Station scales repair contract. (10-25-21) Review "Force Account Construction Engineering Inspection Services Agreement" for replacement of Bridge over Swede Creek. (11-2-21) Discuss with USDA final documents for Fairmont Heights closing and construction. (11-2-21) Complete review of "Force Account Construction Engineering Inspection Services Agreement" for replacement of Bridge over Swede Creek. (11-7-21) Calendar March 9, 2022 Township Officials meeting. (1-31-22) Assist with benefit district project staff discussion. (3-29-22) Participate in discussion with outside regulatory authority. (4-1-22) Prepare CAR for EPA consent order on University Park wastewater treatment facility. (4-14-22) Review consultant agreement for University Park wastewater project under consent order--prepare contractual provisions attachment for consulting firm's review and approval. (4-19-22) Assist with pending EPA matter on University Park Benefit District. (5-20-22) Discuss EPA matter on University Park Benefit District with EPA counsel. (5-20-22) Schedule discussion with Dept. Head on immediately foregoing matter. (5-20-22) Discuss University Park Benefit District and EPA with Department Head. (5-24-22) Review matter involving bridge.(5-26-22) Discussion by Department Head of KDOT use of "speed trailers." (5-26-22) Analyze potential contract. (5-28-22) Discussion with EPA counsel setting Friday, June 3, 2022 as date for my update to her on U.P. "ability to pay" forms and final form of consent order. I am reviewing wing final form of consent order and have previously advised other county staff of their role in completing "ability to pay" information. I will check on progress of those items tomorrow. (5-31-22) Work on other and unrelated pending litigation. (5-31-22) Conversation with Department Head regarding unrelated proposed easements. (5-31-22) Assist with pending litigation matter. (6-1-22) *Scheduled through I.T. zoom discussion on 6-10-22 with Department Head and staff. (6-5-22)*

Riley County Register of Deeds: Provide legal advice. Conversation with ROD (8-2021). Conversation about county termination of contract. (9-22-21) Discussion with other party to contract. I can confirm contract will terminate as required by County. (9-22-21) Advise on departmental project. Discuss with ROD. (1-14-22) Assist Department Head with anticipated new project. (3-28-22; 3-29-22) Assist with project. (5-29-22)

Riley County Treasurer: Advise on property tax issue. (10-6-21)

PROFESSIONAL ASSOCIATION & CLE MATTERS:

County Counselor Association of Kansas: Arrange for Continuing Legal Education seminar speaker to present at June 17, 2022 mid-year CLE of the County Counselors Association of Kansas. (4-1-22) Participate in Board meeting of CCAK. (4-20-22)

Kansas Association of Counties: KAC Annual Meeting **(October 19, 2021):** Accepted invitation to participate on panel discussion before the general KAC membership regarding "Dark Store" and Riley County's experience on the issue. Prepare for panel discussion. (9-29-21) Review and work on presentation of power point for presentation scheduled for 10-18-21. (10-16-21; 10-17-21) Participated in panel discussion during KAC annual meeting. (10-18-21)

Continuing Legal Education: *Attended, in lieu of lunch hour, 1 hour CLE webinar on elimination of gender bias in legal practice. University of Missouri Kansas City School of Law. (6-6-22)*

MUSEUM
Staff Update

Katharine Hensler
Museum Director
2309 Claflin Rd
Manhattan, KS 66502
Phone: 785-565-6490

STAFF REPORT

FROM: **Katharine Hensler, Museum Director/Curator**

MEETING: **June 13, 2022**

SUBJECT: **Riley County Historical Museum Staff Update**

PRESENTER: **Katharine Hensler, Museum Director/Curator**

1. New Activities - New Museum director, Katharine Hensler has now been on the job for two weeks. Her immediate priority has been becoming familiar with the policies and standard operating procedures employed at the County and the Museum Facility. She has been meeting with Museum staff members and community partners to get to know everyone, understand their roles, and learn about current operations, activities, outreach, etc. Additionally, she has been learning about the various contracts, their terms and suspense dates, and payment schedules. A Manhattan Mercury reporter conducted an interview with her on 6/8 for an upcoming story. A new part time Museum Assistant has been selected for hire (pending approval), and another of the same position remains open and is accepting applications.
2. Visitation and Tours - In May, there were around 210 visitors to the Museum and its off-site properties.
3. Education and Outreach - Allana Saenger-Parker installed an exhibit at the Manhattan Public Library Children's Collection in conjunction with the library's summer reading theme, "Oceans of Possibilities." The exhibit features history of the Steamboat *Hartford*, including artifacts such as the steamboat's engine bell. This exhibit will remain there until July 31st. The RCHM will be present at the Juneteenth Celebration on June 18, 2022 at City Park. We will have the Pioneer Log Cabin open for tours and will present the exhibit titled, "Ho, For Kansas! The Exoduster Movement in Riley County, Kansas." The exhibit was a collaboration between our Museum staff and the Riley County Genealogical Society and was a project to commemorate the 140th anniversary of the Exoduster Movement in 2019. The traveling exhibit panels are a product of that

partnership. We have copies of the book for sale in the Museum gift shop. It is titled "The Exodusters of 1879 and Other Black Pioneers of Riley County, Kansas" by Marcia Schuley and Margaret Parker. Additionally, we are working to make these exhibit panels available online. The booth, exhibit, and Pioneer Cabin will be staffed by volunteers and Museum staff that day who will be on hand to share this unique part of our County's history, answer questions, and provide additional details about visiting, connecting with, and utilizing the Riley County Historical Museum and its resources.

4. Collections - In the last month, the Museum received 5 new donations that included approximately 162 items. Of those, 2 of them were processed (approx. 70 items) and entered into the collection. An additional 2 donations (consisting of 19 items) from backlog were also processed. Finally, 2 staff acquisition items were processed. Our Curator of Collections and Registrar has also assisted volunteer with RCHS by going though papers collected by the former RCHM director as they continue to clean out the director's office.

5. Archives and Library - No current report

6. Special Projects - No current report

7. RCHS - The Wolf Photography Studio (630 Fremont, at the Wolf House Historic Complex), owned by the RCHS is in need of a number of preservation related repairs. The Preservation Committee recently met on-site and conducted a walkthrough of both interior and exterior. Included were committee members, Museum staff, and a local contractor familiar with historic properties. The survey of the building yielded a number of essential repairs which need to be made before the end of the year. In no particular order, these repairs include: exterior paint, repair to the roof edging and flashing, add appropriate half round gutters, replace/rebuild the front (south facing) door, replace sections of wood near the foundation (which are suffering from water damage caused by back splash as a result of no gutter system), reglaze and repair rear unique windows, improve the drainage around the building by increasing the slope and decrease the splash, repair sections of the roof, and clear out the overgrown vegetation. The Preservation Committee is currently collecting bids from qualified contractors. The RCHS prepares to fund these repairs though both existing funds which have specifically been designated for building preservation needs, and through grant funding.

Enclosures:

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

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Judge Bannister**

MEETING: **June 13, 2022**

SUBJECT: **2023 District Court Budget Request**

PRESENTER: **Judge Bannister, District Court**

Enclosures:

- MEMORANDUM (DOCX)
- District Court Budget to BOCC (XLSX)

MEMORANDUM

DATE: May 24, 2022

TO: Board of Riley County Commissioners

FROM: Lanna Nichols
District Court Administrator

RE: *2023 Proposed Budget*

As a reminder, all of District Court employees are State of Kansas employees; thus no personnel costs are budgeted through Riley County. Additionally, attorney fees are included in Riley County's General Budget and not through District Court.

District Court's proposed 2023 budget totals $177,000; this is a modest increase of $2,670 from 2022.

Although historically District Court's budget has included some monies for CASA, it is our understanding that CASA will be requesting budget monies as an external agency for 2023. This has resulted in several line items being slightly decreased from District Court's 2022 budget. Three line items though are proposed for increases: 2570 Subscriptions increased by $300, 2275 Records Preservation increased by $3,000, and 4010 Office Equipment has been increased by $570. We anticipate paying more for our legal research subscription, along with storage and microfilming services. Additionally, the purchase of a color copier may be necessary as a current machine will be without a maintenance agreement in late 2022.

I am estimating that the 2023 revenue from Clerk Fees, Forfeitures, Miscellaneous Collections and Miscellaneous Reimbursements will total $40,000.

Riley County, Kansas
2023 Budget
District Court Department
001-008

EXPENDITURES CONTRACTUAL SERVICES	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2010 Postage/Freight/Shipping	$ 15,448	$ 20,400	$ 20,000
2040 Internet Access	5,821	6,000	5,000
2080 Printing/Duplication Services	1,788	3,000	2,500
2110 Advertising & Legal Publications	1,360	1,500	1,500
2123 Liability Insurance	2,032	2,100	2,100
2275 Records Preservation	16,118	7,000	11,000
2410 Repair/Maintain Office Equipment	8,978	13,000	13,000
2430 Computer Software Maintenance/Support	155	3,000	2,700
2470 Repair Furniture	-	500	500
2510 Mileage/Tolls/Parking/Rental	461	4,000	4,000
2520 Lodging	378	4,500	4,500
2540 Meals	55	800	800
2550 Dues & Memberships	4,420	4,200	4,200
2560 Training & Registrations	1,196	4,500	4,500
2570 Subscriptions	4,800	10,200	10,500
2620 Court Costs	1,914	3,500	3,500
2630 Architect Fees	-	-	
2660 Juror Fees	15,513	20,700	20,700
2665 Courts-Medical/Psych/Lab	4,726	10,000	10,000
2675 Judge Pro-Tem Fees	-	700	700
2710 Transcripts	24,906	18,000	18,000
2725 Interpreter/Translator	8,835	6,700	6,700
2755 Accountant & Auditor Fees	-	30	30
2760 Consultant Fees	-	-	
2990 Other Contract Services	4,411	2,500	3,500
TOTAL CONTRACTUAL SERVICES	**$ 123,316**	**$ 146,830**	**$ 149,930**

COMMODITIES			
3010 Office Supplies	$ 13,081	$ 16,000	$ 15,000
3020 Books & Publications	2,576	3,000	3,000
3030 Computer Supplies	-	-	
3032 Supplies-Printers	681	2,000	2,000
3135 Furniture < $100	-	500	500
TOTAL COMMODITIES	**$ 16,338**	**$ 21,500**	**$ 20,500**

	DISTRICT COURT DEPT CAPITAL OUTLAY	2021 ACTUAL	2022 BUDGET	2023 BUDGET
4010	Office Equipment	$ 10,186	$ 1,500	$ 2,070
4040	Furniture > $100	16,475	2,000	1,500
4050	Technology Hardware	39	-	
4060	Computer Software	1,517	2,500	3,000
	TOTAL CAPITAL OUTLAY	**$ 28,218**	**$ 6,000**	**$ 6,570**
	TOTAL EXPENDITURES	**$ 167,872**	**$ 174,330**	**$ 177,000**

COUNTY CLERK & ELECTIONS
Budget

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

MEMORANDUM

FROM: **Emiley Wagner**

MEETING: **June 13, 2022**

SUBJECT: **2023 Manhattan Emergency Shelter Appropriation Request**

PRESENTER: **Emily Wagner, Manhattan Emergency Shelter**

Enclosures:
- Manhatt Emergency Shelter 2023 (PDF)

Manhattan Emergency Shelter, Inc.
Appropriation Request for the 2023 Budget

Mission Statement

Manhattan Emergency Shelter, Inc. believes that all people are valuable members of the human family, and when treated with respect and dignity, they are more likely to respond positively toward themselves and the community. It is with this spirit that Manhattan Emergency Shelter, Inc. promotes self-sufficiency and community integration by providing a safe and nurturing transitional shelter environment, supportive housing programs, and housing stabilization services for the homeless of Manhattan.

Agency Description

Manhattan Emergency Shelter, Inc. (MESI) provides homeless services to the Manhattan community and surrounding areas. MESI provides services including emergency and transitional shelter, permanent supportive housing, and rental assistance to meet the growing demands of our community.

Caroline Peine Transitional Shelter provides emergency and transitional shelter as well as individualized case management to meet the immediate needs of the homeless in Riley County. Additional programs are offered to improve the success of clients including referral services, transportation services, medical financial assistance, and advocacy. To qualify for emergency shelter and the aforementioned services, an individual must be literally homeless and requesting shelter and have proper identification. In 2021 through the COVID-19 pandemic, Caroline Peine Transitional Shelter provided emergency shelter to 340 unduplicated individuals including 45 children.

MESI's *Homeless Rental Assistance Program* (HRAP) aims to rapidly re-house households that are literately homeless and prevent homelessness in households that are facing eviction. HRAP is possible through the federally-funded Emergency Solutions and Community Development Block Grants. By design, the program is intended to help households that typically maintain housing stability but are currently experiencing financial difficulties. Types of assistance provided when funding is available are: rental and rental arrears, security deposits, and utility and utility arrears. Households must be literately homeless or in imminent risk of homelessness and have no other housing options, financial resources, and support networks. Case managers must document clients can stabilize within a reasonable timeframe, which usually requires households to have income great enough to support themselves financially once assistance is discontinued. In 2021, MESI helped 215 clients move into permanent housing through these programs.

Funding Sources

Budgeted Figures	**2023**
Emergency Solutions Grant	$241,600
City of Manhattan (Social Services Advisory Board)	$86,768
Konza United Way	$55,000
Community Development Block Grant	$40,750
City of Manhattan (Special Alcohol)	$18,000
Emergency Food and Shelter Program	$10,000
Kansas Career Work Study	$8,000
City of Manhattan (Capital Improvement Funds)	$5,000

MESI brings in approximately $130,000 each year in unrestricted revenue from contributions and fundraising efforts.

Line Item Budget for Requested Funds

4000	Salaries	$ 10,500
4001	Payroll Taxes	$ 500
	Total	$ 11,000

MESI is requesting funding to support Caroline Peine Transitional Shelter through salaries and payroll taxes for night and weekend staff and the Volunteer and Donations Coordinator. These staff positions are essential to providing 24-hour shelter to the homeless in our community. Night and weekend employees oversee the facility during nontraditional business hours for increased assistance, security, and safety. The Volunteer and Donations Coordinator manages all of the volunteers on a day-to-day basis and assists with all phone and walk-in traffic. Funding from Riley County is vital to maintaining the high quality of services delivered at MESI.

2023 Goals

- Improve agency sustainability and self-sufficiency through endowment gifts.
- Continue to provide internet access to clients by improving internet security.
- Provide emergency shelter to a minimum of 400 homeless individuals in the community.
- Reduce risk factors for COVID 19 to safely house homeless clients.

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

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Linda Mackey**

MEETING: **June 13, 2022**

SUBJECT: **2023 Three Rivers, Inc. Appropriation Request**

PRESENTER: **Erica Christie, Three Rivers, Inc.**

Enclosures:

- Agency Mission Statement (DOCX)
- Riley Co Request Letter 2022 (DOCX)
- RL 3Rivers Ind Liv Program FY23 Budget DRAFT (PDF)
- RL CDC Kansas_Disability 2021 (PDF)
- RL ConsumerServicesReport (PDF)
- Success Story RL & PT Counties (PDF)

3Rivers Inc.

Access to Independent Living

Our Mission

The mission of 3Rivers Inc. is to promote self-reliance of individuals with disabilities through education, advocacy, training, and support.

3 Rivers, Inc. is a Center for Independent Living operating as a 501c corporation.

Serving Atchison, Brown, Clay, Doniphan, Jackson, Geary, Marshall, Nemaha, Pottawatomie, Riley, Wabaunsee, & Washington Counties and Prairie Band Potawatomi Nation
www.threesiversinc.org
Main Office: Three Rivers Inc. • 504 Miller Dr • PO Box 408 • Wamego KS 66547
Toll Free 800.555.3994 • Fax 785.456.9923

3Rivers Inc.

Access to Independent Living

May 2, 2022

Riley County

FY23 Request for Funds $1,200

Dear Commissioners:

Thank you in advance for considering this funding request. Like many businesses, we have seen our expenses rise while our state grant funds have not had an increase in almost a decade. Despite budget constraints, 3Rivers remains committed to providing employment training and support programs. Your support will help us cover funding gaps. While 3Rivers covers 12 counties in Northeast Kansas, we are seeking county support for projects we operate specifically in your county. The 2021 census data shows there are 7,076 persons with disabilities in your county.

Our programs support employment partnerships and job training opportunities in Riley County, with a focus on youth with disabilities. In 2021, we only received 24 requests for Youth Transition Services (employment or higher education) in Riley County. Additional funding will help increase our employer support network, match persons with disabilities with employers, and significantly increase vocational services in your county.

Another initiative we want to bring to your county is a COVID Long Haulers support group. 3Rivers is currently working with individuals experiencing the devastating symptoms of COVID-19. We are also collaborating with area health departments to ensure access to vaccines and other health related services. Thank you for this opportunity to share our plan for increased services in your county.

Sincerely,

Audrey Schremmer

Audrey Schremmer, MA
Executive Director

Serving Atchison, Brown, Clay, Doniphan, Jackson, Geary, Marshall, Nemaha, Pottawatomie, Riley, Wabaunsee, & Washington Counties and Prairie Band Potawatomi Nation

www.threesiversinc.org

Main Office: Three Rivers Inc. • 504 Miller Dr • PO Box 408 • Wamego KS 66547

Toll Free 800.555.3994 • Fax 785.456.9923

Three Rivers Inc. Independent Living Department FY23 Budget Draft

Employee Expenses Total	$581,233
Contractual Services	$20,654
Office Supplies	$6,000
Communications	$22,000
Repairs & Maintenance	$3,000
Staff training and travel	$12,000
Rent	$18,000
Mis	$300
Equipment rental allocation	$2,000
Utility allocation	$7,000
Outreach and consumer assistance	$2,000
Total expenses	**$674,187**

Total Expenses	**$674,187**
KRS Grant	$467,980
ACL IL Grant	$41,982
Vaccine Initiative Grant	$12,000
Public Health Expansion Grant	$70,000
Contracts	$70,000
Donations	$2,500
Total Funds	**$664,462**
	-$9,725

CDC's National Center on Birth Defects and Developmental Disabilities

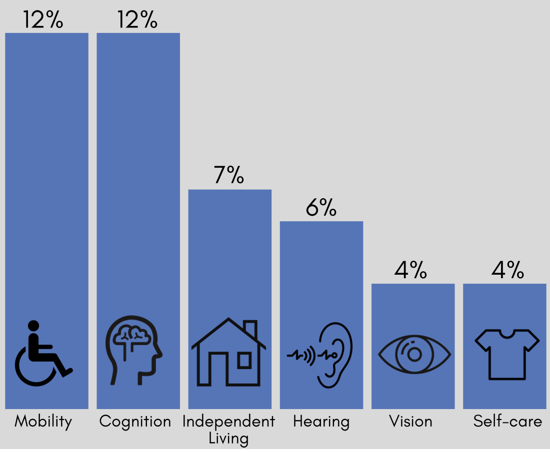
DISABILITY IMPACTS **KANSAS**

Everyone can play a role in supporting more inclusive state programs, communities, and health care to help people with, or at risk for, disabilities be well and active in their communities. Join CDC anc its partners as we work together to improve the health of people with disabilities.

581,496 adults in Kansas have a disability [1]

This is equal to 27% or 1 in 4 adults in Kansas

Percentage of adults in Kansas with select functional disability types



Disability Types

Mobility: Serious difficulty walking or climbing stairs

Cognition: Serious difficulty concentrating, remembering, or makir decisions

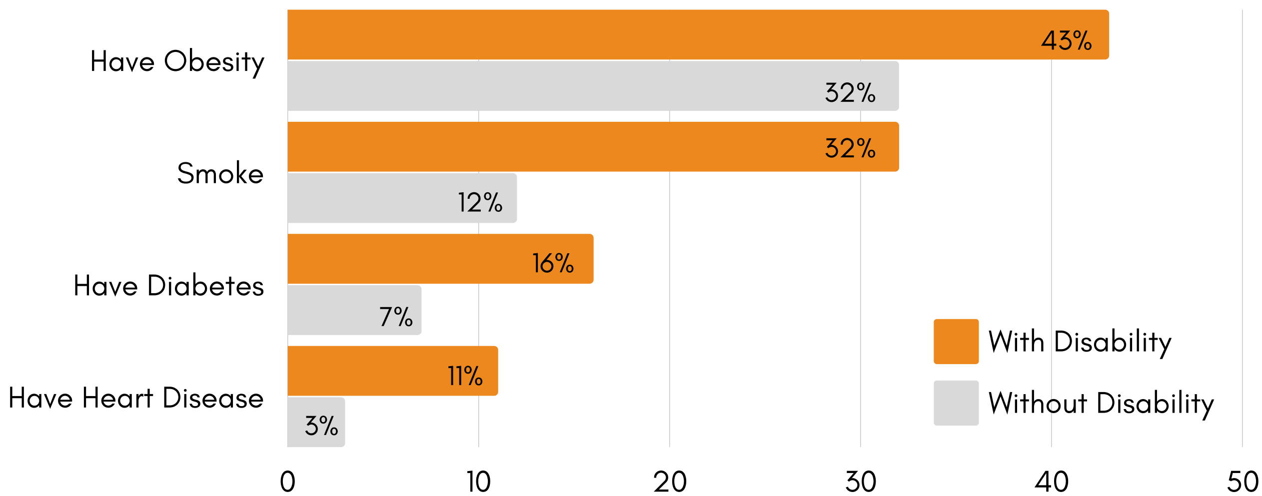
Independent living: Serious difficulty doing errands alone, such as visiting c doctor's office

Hearing: Deafness or serious difficult hearing

Vision: Blind or serious difficulty seeing, even when wearing glasses

Self-care: Difficulty dressing or bathi

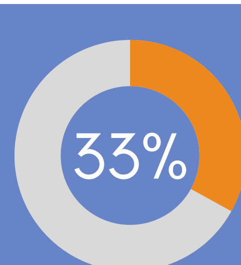
Adults with disabilities in **Kansas** experience health disparities and are more likely to...[1]



Visit dhds.cdc.gov for more disability and health data across the United States.

DISABILITY HEALTHCARE COSTS **IN KANSAS** [2]

- About **$6.9 BILLION** per year, or up to **33%** of the state's healthcare spending
- About **$15,746** per person with a disability



Learn how CDC and state programs support people with disabilities at www.cdc.gov/ncbddd/disabilityandhealth/programs.html.

NOTE: DATA ARE ROUNDED TO THE NEAREST WHOLE FIGURE. FOR MORE PRECISE PREVALENCE DATA, PLEASE VISIT DHDS.CDC.GOV.

1. DATA SOURCE: 2019 BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS).
2. DISABILITY HEALTHCARE COSTS ARE PRESENTED IN 2017 DOLLARS AS REPORTED IN KHAVJOU, ET AL. STATE-LEVEL HEALTH CARE EXPENDITURES ASSOCIATED WITH DISABILITY. 2021. PUBLIC HEALTH REP.

Consumer Services Report
from 01/01/2021 to 12/31/2021

Riley, KS	**Request Total**	**Distinct Received**	**Total Received**
Advocacy/Legal Services	32	32	32
Assistive Technology	49	49	49
Children's Services	1	1	1
Communication Services	0	0	0
Counseling and related services	4	4	4
Family Services	0	0	0
Grants (Other)	0	0	0
Housing, Home Modification, and Shelter Services	72	72	72
IL Skills Training and Life Skills Training	185	185	185
Information and Referral Services	739	739	739
Mental Restoration Services	0	0	0
Mobility training	0	0	0
Other	0	0	0
Peer Counseling Services	12	12	12
Personal Assistance Services	3482	3482	3482
Physical Restoration Services	92	92	92
Preventive Services	187	187	187
Prostheses, Orthotics, and other appliances	0	0	0
Recreational Services	1	1	1
Rehabilitation Technology Services	0	0	0
Therapeutic Treatment	0	0	0
Transportation Services	13	13	13
Vocational Services	123	123	123
Youth/Transition Services	24	24	24
Totals	5016	5016	5016

3Rivers Inc.

Access to Independent L g

Pottawatomie & Riley County Success Stories

Jonathan feeding the Llama's as part of his duties as the caretaker of a family farm. After working for over 6 months, he states he learns something new every day, enjoys the outdoors, and likes the physical aspect of his job.

Jonathan, a disabled Army Veteran & Manhattan resident, is part of a successful collaboration between 3Rivers and the Wounded Warriors Project.

Community Impact – COVID-19 Vaccine Initiative

3Rivers Direct Service Worker (DSW) getting COVID-19 Vaccine during a 3Rivers vaccine clinic. The initiative resulted in a 16% increase of DSWs and consumers getting vaccinated. 3Rivers hosted 2 clinics with 2 more planned this summer.

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

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Sharon Pollman**

MEETING: **June 13, 2022**

SUBJECT: **2023 Riley County Council on Aging Appropriation Request**

PRESENTER: **Kevin Larson, Riley County Council on Aging**

Enclosures:
- Riley County Council on Aging 2023 (PDF)

May 11, 2022

Riley County Council on Aging
Kevin Larson, Chair
212 North High Street
Riley, KS 66531

Sharon Pollman, Treasurer
1401 Wreath Avenue
Manhattan, KS 66503

Riley County Commission
115 North 4th Street
Manhattan, KS 66502

Subject: Riley County Council on Aging 2023 Budget Request

Dear Commissioners:

The Riley County Council on Aging requests a total allocation of $306,338 for 2023 to fund the ten organizations that we support (listed alphabetically): Homecare and Hospice, Leonardville Community Council on Aging, North Central Flint Hills Area Agency on Aging (with the related Kitchen located in the Riley County Senior Service Center), Ogden 60+, Randolph Senior Center, Riley County Senior Service Center, Riley Senior Meals, Flint Hills Volunteer Center (RSVP), Silver-Haired Legislature, and Zeandale Senior Center. The requested amount was derived by reviewing the budget requests and justifications for their requests by our individual board members. A table is attached that shows the requests of the individual agencies and the histories of their funding for 2019-2022, along with their request levels for 2023. The cumulative request is a 11.396% increase over what was approved for 2022. The amount requested for 2022 was $287,694 so the actual amount requested this year is an increase is 6.480% from what was requested last year.

The principal functions of these organizations are to provide senior and disabled citizens with meals, healthcare, transportation, and educational and social opportunities. Whenever possible, most organizations have implemented cost-saving plans and/or will be increasing the costs of their services to their clientele; where and when possible, they seek extra sources of funding. Unfortunately, many of the Riley County citizens served by these organizations have severely limited incomes, and any increases in the costs of these services often pose serious economic hardships for them.

As the percentage of older Riley County citizens increases, demands that are being placed on these organizations are rising proportionately. The goals of the RCCOA remain the same - to represent older citizens of Riley County and to provide financial assistance to nonprofit organizations that provide essential services to those in need.

Sincerely,

Kevin Larson, Chair, Riley County Council on Aging

Sub-Agency Funding requests for 2023

Sub-agency allocations for the past 4 years and request for funding in 2023 showing:

Actual funding from RCCOA to each sub-agency for the past four years (columns B, C, D & E)
The percent change in funding requested for 2023 (column F) compared to 2022 allocation (column E) = Column G
The amount requested for 2023 from RCCOA by each sub-agency as a percentage of their total funding from all of their respective sources (column H)
Total of salaries and benefits for each sub-agency for 2022 (column I) and as budgeted for 2023 (column J).
The percentage change in salary & benefits for 2023 compared to 2022 by subagency; this includes any increases for existing employees and/or possibly additional employees (column K).
Totals of each column of dollar amounts and averages of each column of percentages (bottom row); the overall dollar increases and percent increases are at the bottom of columns F and G in bold italics.

A	B	C	D	E	F	G	H	I	J	K
Agencies funded in whole or in part by RCCOA	Approved for 2019	Approved for 2020	Approved for 2021	Approved for 2022	Request for 2023	% increase in funding over 2022	RCCOA funding as % of total	Total in sal/bene in 2022	Total in sal/bene in 2023	% incr in sal/bene for 2023
Homecare and Hospice	72,090	72,090	72,090	72,090	72,090	0.000%	15.150%	468,000	386,000	-17.521%
Leonardville Community Council on Aging	3,200	3,200	3,200	3,200	3,200	0.000%	47.830%	2,200	2,300	4.545%
NC Flint Hills Area Agency on Aging	30,952	36,298	36,298	36,298	49,932	37.561%	---	45,522	49,932	9.688%
....NCFH Area Agency on Aging - Kitchen	14,020	14,020	14,020	14,020	26,546	89.344%	100.000%	15,589	26,546	70.287%
Ogden 60+	600	600	900	900	1,730	92.222%	100.000%	0	0	NA
Randolph Senior Center	1,500	1,500	1,500	1,500	3,200	113.333%	69.570%	0	0	NA
Riley County Senior Service Center	115,650	117,793	117,793	117,793	119,000	1.025%	62.850%	138,090	131,750	-4.591%
Riley Senior Meals	3,016	3,016	3,016	3,016	3,900	29.310%	57.780%	3,320	3,330	0.301%
Flint Hills Volunteer Center (RSVP)	24,000	24,983	24,983	24,983	26,540	6.232%	100.000%	6,051	6,600	9.073%
Silver-Haired Legislature	500	500	200	200	200	0.000%	100.000%	0	0	NA
Zeandale Senior Center	1,000	1,000	1,000	1,000	-	-100.000%	0.000%	0	0	NA
Total dollars, average percentages	**266,528**	**275,000**	**275,000**	***275,000***	***306,338***	***11.396%***		678,772	606,458	-10.654%

Riley County Council on Aging

<u>Mission Statement</u>: *The Riley County Council on Aging, Inc. (RCCOA), represents older citizens of Riley County and provides financial assistance to nonprofit organizations that, in turn, provide essential services to those in need.*

<u>Agency Description</u>: *The RCCOA is a group of volunteers that works under the auspices of the Riley County, Kansas, Commissioners. It is governed by a 9-member Executive Board. Three more persons appointed by the Riley County Commission act as liaisons between the RCCOA and the County. Its sole source of funding is from Riley County, through the County Commissioners. This money in turn is granted to various agencies (10 at present) based in the county, or with affiliates based in the county, whose functions meet the mission statement of the RCCOA. These grants to the sub-agencies are based on an annual competitive process.*

The RCCOA is registered with the Federal Government as a 501(c)3 agency and reports annually to the U. S. Internal Revenue Service and to the Kansas Secretary of State as a Not-for-Profit Corporation.

<u>Goals for 2022</u>: *The primary goal of the RCCOA, within the realm of its mission and under the oversight of the Riley County Commission, is to strive to better recognize, understand, and meet the needs of the increasing number of older citizens in Riley County, and to act as a clearing house for people, ideas, and actions that best meet those needs.*

<u>Line Item Discussion</u> in alphabetical order (with percentage increases from 2022 budgets).

Homecare and Hospice

Requested increase in 2023 allocation: 0.000%
Budgeted 2023 decrease in salaries and benefits: ... -17.521%
Percentage of 2023 budget provided by RCCOA:....... 15.150%

No Increase. They are requesting the same amount of budget that they had for the previous year. Most of their services did not change with the pandemic. They had some restructuring so that they could accommodate the people they serve but the care they provide was still much needed and with the help of grants, they were able to keep their expenses down while still providing the care needed.

Leonardville Community Council on Aging

Requested increase in 2023 allocation:	-0-
Budgeted increase in salaries and benefits:	-0-
Percentage of 2023 budget provided by RCCOA:	47.830%

No increase requested. They are meeting regularly and have a cook who makes the meals for them. They are keeping costs at a minimum and have also started delivering meals.

North Central Flint Hills Area Agency on Aging (NC FH AAA)

Requested increase in 2023 allocation:	37.561%
Budgeted increase in salaries and benefits:	9.688%
Percentage of 2023 budget provided by RCCOA:	----

Basis for Increase: Most of the increase is an accumulation of the previous year. Last year the request was for $45,522 but was only allocated $36,298 based on receiving the same amount for our overall budget. The amount for this year is only a 9.7% increase based on what they requested last year. Most of the increase is because of the Senior Care Act and other employee expenses.

North Central Flint Hills Area Agency on Aging - Kitchen

Requested increase in 2023 allocation:	89.344%
Budgeted increase in salaries and benefits:	89.344%
Percentage of 2023 budget provided by RCCOA:	100.000%

Basis for Increase: *Increase in payroll expenses due to salary increase to head cook. As of now, there is not an assistant cook and they are having volunteers help with the service.*

Ogden 60+

Requested increase in 2023 allocation	92.222%
Budgeted increase in salaries and benefits:	No salaries or benefits
Percentage of 2023 budget provided by RCCOA	100.00%

No Increase. Group is meeting more often and have several projects that they are working on.

Randolph Senior Center

Requested increase in 2023 allocation:	113.333%
Requested increase in salaries and benefits:	No salaries or benefits
Percentage of 2023 budget provided by RCCOA:	100.00%

No Increase. The building was sold that they were using for their meetings. They have adjusted to meeting in the Church and are starting to again have meetings. They are having meals catered but seniors are paying one-half of the cost.

Riley County Senior Service Center

Requested increase in 2023 allocation:	1.025%
Budgeted increase in salaries and benefits:	-4.591%
Percentage of 2023 budget provided by RCCOA	62.850%

Small increase requested for the year of 1.025%. The Center is still dealing with the pandemic. Seniors are slowly coming back in for meals but the numbers are not there like they were before. Exercise classes continue and are also gradually getting some of the seniors back. Other functions continue but it is a still not back to where it has been. Hopefully, they will continue to get seniors back and also have more functions so they can rent the rooms available.

Riley Senior Meals

Requested increase in 2023 allocation:	29.310%
Budgeted increase in salaries and benefits:	.302%
Percentage of 2023 budget provided by RCCOA:	57.780%

Basis for increase: Actual increase is much less as they are another organization that asked for more last year - $3,900 and were only allocated the same amount as the previous year. They are asking for the same amount as last year. They have also had to make adjustments as they are unable to meet in the same building and had to find new accommodations. Also, another organization that is having catered meals where the seniors are paying half.

Flint Hills Volunteer Center (RSVP)

Requested increase in 2023 allocation:	6.232%
Budgeted increase in salaries and benefits:	9.073%
Percentage of 2023 budget provided by RCCOA:	100.00%

Basis for Increase: Allowance for an increase in salaries and benefits. Also, operating expenses have increased.

Silver-Haired Legislature

Requested increase in 2023 allocation:	-0-%
Budgeted increase in salaries and benefits:	No salaries or benefits
Percentage of 2023 budget provided by RCCOA:	100.000%

No Increase: *No increase at this time. Allowance needed for travel, etc.*

Zeandale Senior Center

Requested increase in 2023 allocation:	-0-%
Budgeted increase in salaries and benefits:	No salaries or benefits
Percentage of 202e budget provided by RCCOA:	0.00%

No budget is requested at this time. Organization has not been meeting and so no funds are needed.

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

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Dennis Cook**

MEETING: **June 13, 2022**

SUBJECT: **2023 Aggieville Business Association Appropriation Request**

PRESENTER: **Dennis Cook, Aggieville Business Association**

Enclosures:

- 2023 Aggieville Business Association (DOC)

Please accept this funding request from the Aggieville Business Association (ABA)for the budget year 2023, in the amount of $10,000.

ABA DESCRIPTION:
*Aggieville Business District consists of 100+ businesses with approximately 50 property owners and 2 Boards.
*ABA Board of Directors is led by a volunteer group including a President, Vice President and Treasurer plus 6 members. Paid staff is the Director and 2 part-time interns. This Board meets monthly to handle planning and promotions for our district.
*Aggieville Business Improvement District Board is another voluntary group that meets quarterly, to discuss and coordinate the funds received from business dues.
*The Aggieville District is possibly the best known area in Riley County. College students and staff, Fort Riley soldiers and officers, and visitors of all types make Aggieville a place they want to visit day and night. We host many family friendly events while also being the adult entertainment hot spot at night. We are an economic engine for Riley County.

COMPREHENSIVE BREAKDOWN OF SOURCES OF FUNDING:
We have an annual BID process where businesses pay mandatory fees and dues. We also have many Associate Members who voluntarily contribute annually. We also receive funding from the City of Manhattan through Transient Guest Tax (TGT).
*BID varies yearly but contributes approximately $68,000 per year.
*ASSOCIATE dues contribute approximately $7,000 per year.
*CITY currently contributes $60,000 per year through the TGT funds.

LINE ITEM FOR FUNDS REQUESTED:
Aggieville continues to be an economic engine for Manhattan and Riley County. Our budget is consumed by a modest payroll (50%), contracted cleaning services (25%) and advertising / promotional efforts (25%). Our request would allow us to offset some of the expenses incurred with bringing new and exciting events that attract visitors from outside our area. Our newest events like the Aggieville Showdown and High School Alumni Reunion are great attractions for locals and out-of-towners Our goal is to get them to “stay with us” for a weekend.

GOALS FOR 2023:
We are committed to improving the “Come early, Stay late” experience for our locals, university partners, military friends and all visitors. Our district generates significant revenue for the County and City. We are growing and improving in spite of our

continued construction. We want to help attract visitors and new businesses to our region. We hope you see this as "seed money" to help all of us grow.

Dennis Cook – Director
Aggieville Business Association
1125 Moro
Manhattan Ks 66502
director@aggieville.org
785-320-6709

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

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Julie Gibbs**

MEETING: **June 13, 2022**

SUBJECT: **2023 Health Department Budget Request**

PRESENTER: **Julie Gibbs, Health Department Director**

Enclosures:

- 2023budget HD (PPTX)
- 2023 Budget changed salaries HD (PDF)

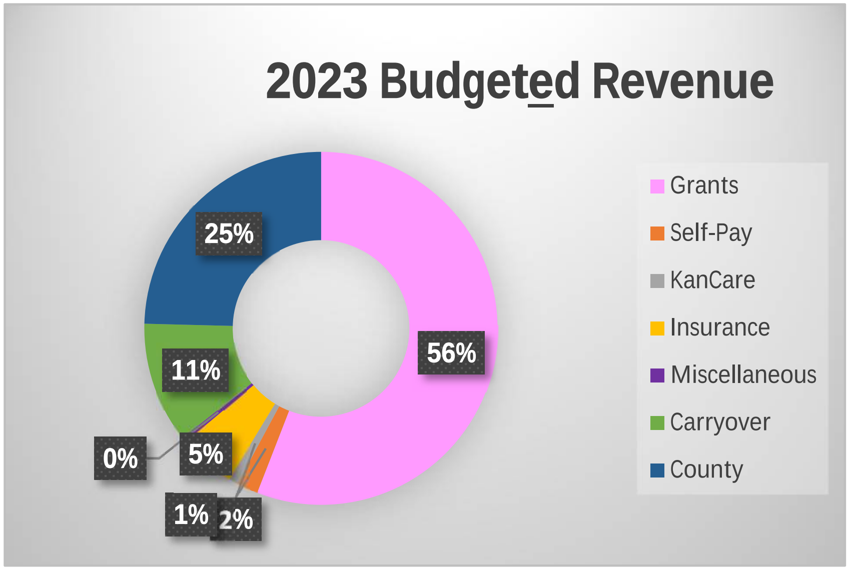
Riley County Health Department: Budget Proposal

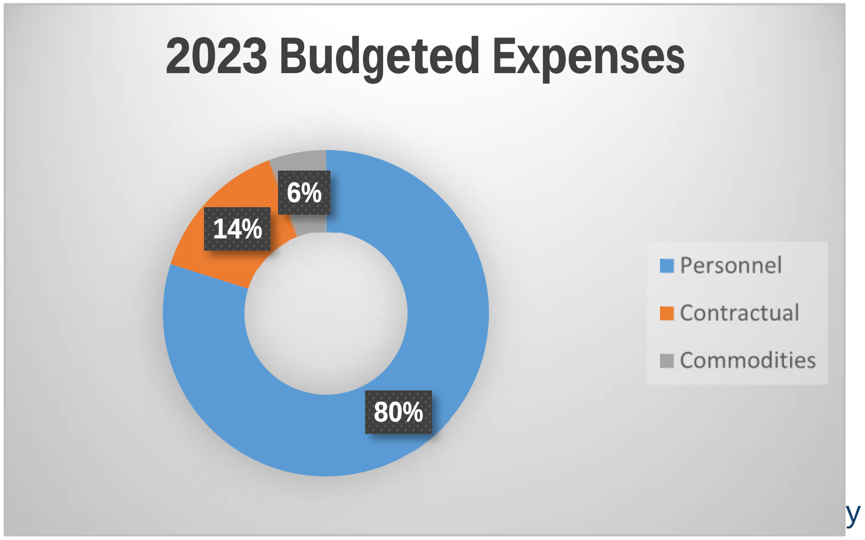
Julie Gibbs, Administrative Director
Shelley Hays, Fiscal Analyst
June 13, 2022

Commission Chambers, Courthouse Plaza East Building
115 N. 4th Street
Manhattan, Kansas 66502

2023 Budget Summary Request

- Total Revenue: $4,775,051*
  - **County Request:** $1,319,719
- Total Expenses: $5,369,398*
- Beginning Balance/Carryover Request : **$594,347**





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HEALTH DEPARTMENT

General Fund (Fund #400)

- Total Revenue: $1,589,654
  - includes request for funding from the County
- Total Expenses: $823,542
  - Total Personnel (4.0 FTE)
  - ELC Funded Personnel (3.18 FTE)

RILEY COUNTY
HEALTH DEPARTMENT

Emergency Preparedness

- Wildcat Region (#409)
  - Total Revenue: $31,810
  - Total Expenses: $31,810
    - Total Personnel (.05 FTE)
- Local Emergency Preparedness (#410)
  - Total Revenue: $49,844
  - Total Expenses: $84,068
    - Total Personnel (1.00 FTE)

RILEY COUNTY
HEALTH DEPARTMENT

WIC(#412)

- Total Revenue: $954,915
- Total Expenses: $954,915
  - Total Personnel: 10.9 FTE

RILEY COUNTY HEALTH DEPARTMENT

March of Dimes (#413)

- Total Revenue: $7,500
- Total Expenses: $7,500
- 0 FTE

RILEY COUNTY
HEALTH DEPARTMENT

7

KCCTF (#416)

- Total Revenue: $96,336
- Total Expenses: $99,336
  - Total Personnel: 1.0 FTE

RILEY COUNTY HEALTH DEPARTMENT

Child Care Licensing (#420)

- Total Revenue: $239,073
- Total Expenses: $327,523
  - Total Personnel: 4 FTE

HEALTH DEPARTMENT

Family Planning (#421)

- Family Planning (#421)
  - Total Revenue: $229,259
  - Total Expenses: $471,788
    - Total Personnel: 3.35 FTE

RILEY COUNTY
HEALTH DEPARTMENT

Immunizations Action Plan (#422)

- IAP
  - Total Revenues: $405,423
  - Total Expenses: $445,393
    - Total Personnel: 3.07 FTE

HEALTH DEPARTMENT

Maternal and Child Health and Healthy Families

- MCH (#423)
  - Total Revenues: $130,206
  - Total Expenses: $334,869
    - Total Personnel: 3.3 FTE
- Healthy Families/Outreach, Prevention, and Early Intervention (#441)
  - Total Revenue: $222,800
  - Total Expenses: $518,176
    - Total Personnel: 4.75FTE

RILEY COUNTY HEALTH DEPARTMENT

Raising Riley (#444)

- Total Revenue: $800,000
- Total Expenses: $908,469
  - 6 FTE

RILEY COUNTY
HEALTH DEPARTMENT

State Formula (#445)

- Total Revenue: $110,652
- Total Expenses: $365,009
  - Total Personnel: 2.63 FTE

RILEY COUNTY HEALTH DEPARTMENT

Questions?

RILEY COUNTY
HEALTH DEPARTMENT

Healthy people in a healthy community

Thank You!

RILEY COUNTY
HEALTH DEPARTMENT

Healthy people in a healthy community

Riley County, Kansas
2023 Budget
Health Department Fund
Fund 30

	2021 ACTUAL	2022 BUDGET	2023 BUDGET
BEGINNING CASH BALANCE			
Fund Balance	$ 783,651	$ 1,121,164	$ 594,347
TOTAL BEGINNING CASH BALANCE	**$ 783,651**	**$ 1,121,164**	**$ 594,347**
REVENUE			
State Grant	$ 1,052,614	$ 975,205	$ 1,005,892
Federal Grant	2,439,632	1,972,788	1,973,964
Grants-Other	247,761	65,499	21,030
Fees-Self Pay	63,617	95,150	105,150
Fees-Medicaid	26,287	46,500	46,500
Fees-Other Insurance	156,105	277,500	277,500
Miscellaneous Collection	58,374	25,296	25,296
Miscellaneous Reimbursements	2,714	-	
Transfer from General Fund	1,154,526	1,154,526	1,319,719
Transfer from Disaster Fund	336,888	-	
Prior year canceled encumbrances	-	-	
TOTAL REVENUE	**$ 5,538,517**	**$ 4,612,464**	**$ 4,775,051**
TOTAL RESOURCES AVAILABLE	**$ 6,322,168**	**$ 5,733,628**	**$ 5,369,398**
EXPENDITURES			
General	$ 1,415,482	$ 805,261	$ 823,542
Wildcat Region	35,523	30,087	31,810
Emergency Response	73,489	76,979	84,068
Women, Infants, Children (WIC)	726,199	887,953	954,915
March of Dimes	5,977	7,500	7,500
KS Health Foundation	68,049	-	
Chronic Disease Risk Reduction (CDRR)	44,560	47,084	
Integrated Referral & Intake System (IRIS	98,683	99,766	96,336
Child Care Licensing	259,799	300,988	327,523
Family Planning	347,024	448,874	471,788
Immunization Action Plan	298,954	439,492	445,393

Maternal Child Health	269,985	308,705	334,869
Healthy Families Contract	398,089	478,121	518,176
Raising Riley Right	855,853	867,973	908,469
State Formula	303,338	340,498	365,009
TOTAL EXPENDITURES	**$ 5,201,004**	**$ 5,139,281**	**$ 5,369,398**
TOTAL ENDING FUND BALANCE	**$ 1,121,164**	**$ 594,347**	**$ 0**

Riley County, Kansas
2023 Budget
General Department-HD
30-400

	PERSONNEL	2021	2022	2023
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Administrative Analyst	1.00	1.00	1.00
	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
	TOTAL NUMBER OF EMPLOYEES	**4.00**	**4.00**	**4.00**
	REVENUE			
207	Federal Grant	$ 545,748	$ 204,075	$ 152,218
209	Grants-Other	196,761	51,699	
330	Client Services	1	-	
600	Miscellaneous Reimbursement	7,818	-	-
602	Miscellaneous Collection	38,200	25,296	25,296
603	Transfer from General Fund	308,341	1,154,526	1,319,719
	Prior year canceled encumbrances	-		-
650	Expense Reimbursement	25	-	-
	TOTAL REVENUE	**$ 1,096,895**	**$ 1,435,596**	**$ 1,497,233**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 413,447	$ 417,058	$ 397,793
1003	Seasonal/Temporary/Part Time	238,713	54,369	54,421
1005	Overtime	57,626	2,328	1,580
1504	FICA	53,731	36,242	34,715
1506	Health Insurance	16,429	91,636	99,154
1508	KPERS Retirement	36,156	41,519	44,926
1510	State Unemployment Tax	736	474	454
	TOTAL PERSONNEL SERVICES	**$ 816,839**	**$ 643,625**	**$ 633,042**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 6,054	$ 4,000	$ 6,000
2020	Phone Services	14,088	15,000	15,000
2030	Cellular Phone Services	1,812	1,440	1,800
2040	Internet Access	1,907		
2060	Moving Office Equiopment	121		
2080	Printing/Duplication Services	14,807	5,000	5,000
2110	Advertising & Legal Publications	7,241	1,500	1,500
2120	Insurance-Property/Building	10,468	10,000	12,000
2122	Vehicle/Fleet Insurance	-	200	200
2123	Liability Insurance	1,638	1,600	1,750
2124	Other Insurance	444	550	500

2200 Office Equipment Rental	5,801	2,800	2,800
2220 Building Space Rental	37,944		500
2260 Security Services	3,088		1,000
2400 Repair/Maintain County Vehicles	-	500	500
2420 Repair/Maint Other Equip	848		1,000
2430 Computer Software Maintenance/Support	58,065	54,500	60,000
2480 Repair/Maintain Buildings & Grounds	-	300	300
2490 Other Repairs/Maintenance	-	500	500
2510 Mileage/Tolls/Parking/Rental	3,140	2,000	2,500
2520 Lodging	152	1,500	1,500
2540 Meals	6,490	750	750
2550 Dues & Memberships	1,787	7,500	2,500
2560 Training & Registrations	4,120	4,000	4,500
2570 Subscriptions	423	750	750
2657 Miscellaneous Fees	5,600	1,000	6,000
2700 Bonding Services	75	100	100
2725 Interpreter/Translator	1,534	500	500
2750 Credit Card Fees	1,433	2,000	2,000
2760 Consultant Fees	22,825	3,750	3,750
2810 Electric/Gas Services	26,931	26,000	28,000
2830 Water	1,310	1,500	1,500
2840 Sewage Charges	3,198	3,500	3,500
2990 Other Contract Services	155,373	2,596	3,000
TOTAL CONTRACTUAL SERVICES	**$ 398,716**	**$ 155,336**	**$ 171,200**
COMMODITIES			
3010 Office Supplies	$ 12,950	$ 1,500	$ 2,500
3020 Books & Publications	-	250	250
3030 Computer Supplies	993	250	250
3032 Supplies-Printers	1,903	750	750
3040 Clothing	3,614	250	250
3060 Medical Supplies	64,856	-	-
3080 Fuel & Lubricants	-	300	300
3135 Furniture < $100	479	-	-
3140 Parts & Tools < $100	119	-	-
3990 Other Supplies/Materials	99,283	3,000	15,000
TOTAL COMMODITIES	**$ 184,196**	**$ 6,300**	**$ 19,300**
CAPITAL OUTLAY			
604 Transfer out (Disaster fund reimb)	$ -	$ -	$ -
4020 Other Equipment	-	-	-
4030 Telecommunications Equipment	173		
4040 Furniture > $100	2,143		
4050 Technology Hardware	3,937	-	-
4051 Tech Harware-Notebook	3,683		
4054 Tech Hardwared - Printers	841		

4060 Computer Software	4,953		
4990 Other Capital Outlay	-	-	-
TOTAL CAPITAL OUTLAY	**$ 15,730**	**$ -**	**$ -**
TOTAL EXPENDITURES	**$ 1,415,482**	**$ 805,261**	**$ 823,542**

Riley County, Kansas
2023 Budget
Wildcat Region Department-HD
30-409

	PERSONNEL	2021	2022	2023
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Coordinator	0.05	0.05	0.05
	TOTAL NUMBER OF EMPLOYEES	**0.05**	**0.05**	**0.05**
	REVENUE			
207	Federal Grant	$ 34,364	$ 30,087	$ 31,810
603	Transfer in	29	-	
	TOTAL REVENUE	**$ 34,393**	**$ 30,087**	**$ 31,810**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 2,360	$ 2,604	$ 2,816
1005	Overtime	45	41	42
1504	FICA	173	202	219
1506	Health Insurance	495	578	625
1508	KPERS Retirement	224	262	283
1510	State Unemployment Tax	2	3	3
	TOTAL PERSONNEL SERVICES	**$ 3,299**	**$ 3,690**	**$ 3,987**
	CONTRACTUAL SERVICES			
2020	Phone Services	$ 8	$ 100	
2030	Cellular Phone Services	30	20	30
2080	Printing/Duplication Services	370	-	400
2110	Advertising & Legal Publications	-	50	
2122	Vehicle/Fleet Insurance	644	300	650
2220	Building Space Rental	-	375	375
2245	Other Rentals SVCS	77		
2420	Repair/Maint Other Equip	3,015		3,015
2430	Computer Software Maintenance/Support	150	-	150
2480	Repair/Main Builc/Ground	2,386		
2510	Mileage/Tolls/Parking/Rental	317	2,000	2,000
2520	Lodging	1,588	1,500	1,500
2530	Airfare	394	-	-

		2021	2022	2023
2540	Meals	122	300	300
2550	Dues & Memberships	2,000	500	2,000
2560	Training & Registrations	2,325	1,000	2,000
2570	Subscriptions	-	500	
2725	Interpreter/Translator	-	-	
2990	Other Contract Services	1,350	7,195	4,000
	TOTAL CONTRACTUAL SERVICES	**$ 14,774**	**$ 13,840**	**$ 16,420**
	WILDCAT REGION DEPT-HD	**2021**	**2022**	**2023**
	COMMODITIES	**ACTUAL**	**BUDGET**	**BUDGET**
3010	Office Supplies	$ -	$ 1,000	$ 1,203
3030	Computer Supplies	467	100	200
3032	Supplies - Printer	1,154	-	500
3040	Clothing	-	-	-
3080	Fuel & Lubricants	61	2,000	-
3990	Other Supplies/Materials	2,970	9,457	9,500
	TOTAL COMMODITIES	**$ 4,651**	**$ 12,557**	**$ 11,403**
	CAPITAL OUTLAY			
604	Transfer out (Disaster fund reimb)	$ -	$ -	$ -
4020	Other Equipment	12,799	-	$ -
	TOTAL CAPITAL OUTLAY	**$ 12,799**	**$ -**	**$ -**
	TOTAL EXPENDITURES	**$ 35,523**	**$ 30,087**	**$ 31,810**

Riley County, Kansas
2023 Budget
Emergency Response Department-HD
30-410

	PERSONNEL	2021	2022	2023
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**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			
207	Federal Grant	$ 71,123	$ 49,578	$ 49,844
209	Grants-Other	-	-	
603	Transfer in	721	-	
	TOTAL REVENUE	**$ 71,844**	**$ 49,578**	**$ 49,844**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 49,042	$ 54,126	$ 58,524
1005	Overtime	961	779	535
1504	FICA	3,598	4,200	4,518
1506	Health Insurance	9,897	11,997	12,904
1508	KPERS Retirement	4,656	5,436	5,847
1510	State Unemployment Tax	48	55	59
	TOTAL PERSONNEL SERVICES	**$ 68,202**	**$ 76,593**	**$ 82,388**
	CONTRACTUAL SERVICES			
2030	Cellular Phone Services	$ 610	$ -	$ 780
2080	Printing/Duplication Services	201	100	100
2123	Liability Insurance	430	86	500
2124	Other Insurance	103	100	100
2200	Office Equipment Rental	190	100	200
2430	Computer Software Maintenance/Support	-	-	
2540	Meals	1,735		
2725	Interpreter/Translator	40	-	
	TOTAL CONTRACTUAL SERVICES	**$ 3,308**	**$ 386**	**$ 1,680**
3010	Office Supplies	$ -	$ -	$ -
3020	Books & Publications	-	-	-
3032	Supplies-Printers	-	-	-
3040	Clothing	127	-	-

Attachment: 2023 Budget changed salaries HD (12207 : Julie Gibbs - Health Department)

3060	Medical Supplies		-		-		-
3990	Other Supplies/Materials		1,852		-		-
	TOTAL COMMODITIES	**$**	**1,979**	**$**	**-**	**$**	**-**
	CAPITAL OUTLAY						
4030	Telecommunications Equipment	$	-	$	-	$	-
4050	Technology Hardware-Comm Disease		-		-		-
4051	Technology Hardware-Notebook		-		-		-
	TOTAL CAPITAL OUTLAY	**$**	**-**	**$**	**-**	**$**	**-**
	TOTAL EXPENDITURES	**$**	**73,489**	**$**	**76,979**	**$**	**84,068**

Riley County, Kansas
2023 Budget
Women, Infants, Children (WIC) Department-HD
30-412

	PERSONNEL	2021	2022	2023
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Interpreter (Part Time)	0.18	0.13	0.13
	WIC Clerk	4.00	4.00	4.00
	Breastfeeding Peer Counselor (Part Time)	0.75	0.75	0.75
	Dietitian	6.00	5.00	5.00
	WIC Supervisor	1.00	1.00	1.00
	TOTAL NUMBER OF EMPLOYEES	**11.93**	**10.88**	**10.88**
	REVENUE			
207	Federal Grant	$ 943,936	$ 887,953	$ 954,915
209	Grants Other	$ 1,000		
330	Fees-Self Pay	-	-	
603	Transfers In	7,222	-	
650	Expense Reimbursement	480	-	
	TOTAL REVENUE	**$ 952,638**	**$ 887,953**	**$ 954,915**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 461,770	$ 569,617	$ 615,790
1003	Seasonal/Temporary/Part Time	35,277	30,020	32,445
1005	Overtime	1,326	7,849	5,388
1504	FICA	35,580	46,473	50,002
1506	Health Insurance	121,240	132,736	142,817
1508	KPERS Retirement	46,382	60,141	64,709
1510	State Unemployment Tax	467	607	654
	TOTAL PERSONNEL SERVICES	**$ 702,043**	**$ 847,443**	**$ 911,805**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 12	$ 100	$ 100
2030	Cellular Phone Services	592	1,000	1,000
2040	Internet Access	733	1,440	1,440
2080	Printing/Duplication Services	1,624	2,500	2,500
2110	Advertising & Legal Publications	42	500	500
2122	Vehicle/Fleet Insurance	322	300	400
2123	Liability Insurance	4,053	4,000	4,750
2124	Other Insurance	1,224	1,000	1,500
2200	Office Equipment Rental	2,441	3,000	3,000

Attachment: 2023 Budget changed salaries HD (12207 : Julie Gibbs - Health Department)

2220 Building Space Rental		-		1,500		1,500
2420 Repair/Maintain Other Equipment		381		500		500
2430 Computer Software Maintenance/Support		-		400		400
2510 Mileage/Tolls/Parking/Rental		512		1,500		1,500
2520 Lodging		-		1,300		1,300
2530 Airfare		-		-		-
2540 Meals		-		500		500
2550 Dues & Memberships		-		100		100
2560 Training & Registrations		2,074		3,000		3,000
2570 Subscriptions		-		120		120
2725 Interpreter/Translator		1,432		1,500		1,500
TOTAL CONTRACTUAL SERVICES	**$**	**15,443**	**$**	**24,260**	**$**	**25,610**
COMMODITIES						
3010 Office Supplies	$	944	$	3,000	$	3,000
3020 Books & Publications		1,781		250		1,500
3030 Computer Supplies		46		500		500
3032 Supplies-Printers		277		1,000		1,000
3060 Medical Supplies		1,648		6,500		6,500
3990 Other Supplies/Materials		4,016		5,000		5,000
TOTAL COMMODITIES	**$**	**8,712**	**$**	**16,250**	**$**	**17,500**
CAPITAL OUTLAY						
4040 Furniture > $100	$	-	$	-	$	-
4050 Technology Hardware		-		-		-
4051 Technology Hardware-Notebook		-		-		-
TOTAL CAPITAL OUTLAY	**$**	**-**	**$**	**-**	**$**	**-**
TOTAL EXPENDITURES	**$**	**726,199**	**$**	**887,953**	**$**	**954,915**

Riley County, Kansas
2023 Budget
March of Dimes Department-HD
30-413

		2021 ACTUAL	2022 BUDGET	2023 BUDGET
	REVENUE			
209	Grants-Other	$ 7,231	$ 7,500	$ 7,500
	TOTAL REVENUE	**$ 7,231**	**$ 7,500**	**$ 7,500**
	EXPENDITURES			
	CONTRACTUAL SERVICES			
2550	Dues & Memberships	$ -	$ -	$ -
	TOTAL CONTRACTUAL SERVICES	**$ -**	**$ -**	**$ -**
	COMMODITIES			
3010	Office Supplies	$ -	$ -	
3990	Other Supplies/Materials	5,977	7,500	7,500
	TOTAL COMMODITIES	**$ 5,977**	**$ 7,500**	**$ 7,500**
	TOTAL EXPENDITURES	**$ 5,977**	**$ 7,500**	**$ 7,500**

Riley County, Kansas
2023 Budget
KS Health Foundation Department-HD
30-414

	PERSONNEL Position Title - Full Time	2021 ACTUAL	2022 BUDGET	2023 BUDGET
	Community Liaison	1.00	0.00	0.00
	TOTAL NUMBER OF EMPLOYEES	**1.00**	**0.00**	**0.00**
	REVENUE			
206	State Grant	$ -	$ -	$ -
209	Grants-Other	25,000	-	-
602	Miscellaneous Collections	1,800		
	TOTAL REVENUE	**$ 26,800**	**$ -**	**$ -**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ -	$ -	$ -
1005	Overtime	-	-	-
1504	FICA	-	-	-
1506	Health Insurance	-	-	-
1508	KPERS Retirement	-	-	-
1510	State Unemployment Tax	-	-	-
	TOTAL PERSONNEL SERVICES	**$ -**	**$ -**	**$ -**
	CONTRACTUAL SERVICES			
2030	Cellular Phone Services	$ -	$ -	$ -
2040	Internet Access	80	-	-
2080	Printing/Duplication Services	-	-	-
2110	Advertising & Legal Publications	4,465	-	-
2123	Liability Insurance	-	-	-
2124	Other Insurance	-	-	-
2200	Office Equipment Rental	-	-	-
2330	Transportation Services	-	-	-
2430	Computer Software Maintenance/Support	3,500	-	-
2510	Mileage/Tolls/Parking/Rental	5	-	-
2550	Dues & Memberships	-	-	-
2560	Training & Registrations	-	-	-

		2021	2022	2023
2570	Subscriptions	120	-	-
2760	Consultant Fees	4,000	-	-
2990	Other Contract Services	140	-	-
	TOTAL CONTRACTUAL SERVICES	**$ 12,310**	**$ -**	**$ -**

	KS HEALTH FOUNDATION DEPT-HD	**2021**	**2022**	**2023**
	COMMODITIES	**ACTUAL**	**BUDGET**	**BUDGET**
3010	Office Supplies	$ -	$ -	$ -
3020	Books & Publications	-	-	-
3305	Web Development	-	-	-
3990	Other Supplies/Materials	53,275	-	-
	TOTAL COMMODITIES	**$ 53,275**	**$ -**	**$ -**
	CAPITAL OUTLAY			
4060	Computer Software	$ 2,464	$ -	$ -
	TOTAL CAPITAL OUTLAY	**$ 2,464**	**$ -**	**$ -**
	TOTAL EXPENDITURES	**$ 68,049**	**$ -**	**$ -**

Riley County, Kansas
2023 Budget
Chronic Disease Risk Reduction (CDRR) Department-HD
30-415

		2021	2022	2023
	PERSONNEL			
	Position Title - Part-Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Risk Coordinator	0.5	0.5	0.5
	TOTAL NUMBER OF EMPLOYEES	**0.5**	**0.5**	**0.5**
	REVENUE			
206	State Grant	$ 36,856	$ 34,875	
207	Federal Grant	8,482	11,625	
	TOTAL REVENUE	**$ 45,338**	**$ 46,500**	**$ -**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 2,932	$ 21,825	
1003	Seasonal/Temp.PT	17,993		-
1005	Overtime	108	-	
1504	FICA	1,560	1,670	-
1506	Health Insurance	-	4,769	-
1508	KPERS Retirement	1,928	2,161	-
1510	State Unemployment Tax	20	22	-
	TOTAL PERSONNEL SERVICES	**$ 24,542**	**$ 30,445**	**$ -**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	120.65		
2080	Printing/Duplication Services	$ 4,774	$ 750	
2110	Advertising & Legal Publications	3,086	500	
2123	Liability Insurance	258	250	
2124	Other Insurance	49	50	
2200	Office Equipment Rental	326	200	
2510	Mileage/Tolls/Parking/Rental	150	750	
2520	Lodging	-	500	
2540	Meals	-	150	
2560	Training & Registrations	935	1,000	
2760	Consultant Fees	6,250	11,000	
	TOTAL CONTRACTUAL SERVICES	**$ 15,950**	**$ 15,150**	**$ -**

	CDRR DEPT-HD COMMODITIES	2021 ACTUAL	2022 BUDGET	2023 BUDGET
3010	Office Supplies	$ 2,427	$ 750	
3032	Supplies-Printers	383	300	
3305	Web Development	-	-	
3990	Other Supplies/Materials	176	439	
	TOTAL COMMODITIES	**$ 2,986**	**$ 1,489**	**$ -**
	CAPITAL OUTLAY			
604	Transfers Out	1083		
4040	Furniture > $100	$ -	$ -	$ -
	TOTAL CAPITAL OUTLAY	**$ 1,083**	**$ -**	**$ -**
	TOTAL EXPENDITURES	**$ 44,560**	**$ 47,084**	**$ -**

Attachment: 2023 Budget changed salaries HD (12207 : Julie Gibbs - Health Department)

Riley County, Kansas
2023 Budget
Integrated Referral & Intake System (IRIS) Department-HD
30-416

	2021	2022	2023
PERSONNEL			
Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
Coordinator	1.00	1.00	1.00
TOTAL NUMBER OF EMPLOYEES	**1.00**	**1.00**	**1.00**
REVENUE			
206 State Grant	$ -	$ -	
207 Federal Grant	84,076	99,766	96,336
TOTAL REVENUE	**$ 84,076**	**$ 99,766**	**$ 96,336**
EXPENDITURES			
PERSONNEL SERVICES			
1001 Salaries (Full Time)	$ 40,623	$ 48,249	$ 52,437
1005 Overtime	269	-	524
1504 FICA	3,130	3,691	4,052
1506 Health Insurance	-	10,543	11,572
1508 KPERS Retirement	3,782	4,777	5,243
1510 State Unemployment Tax	40	48	53
TOTAL PERSONNEL SERVICES	**$ 47,844**	**$ 67,308**	**$ 73,881**
CONTRACTUAL SERVICES			
2010 Postage/Freight/Shipping	$ 33	$ 350	$ 100
2040 Internet Access	465	481	480
2080 Printing/Duplication Services	-	1,400	250
2200 Office Equipment Rental	-	1,400	250
2410 Repair/Maint Office Equip	200	-	
2430 Computer Software Maintenance/Support	1,999	7,765	5,000
2510 Mileage/Tolls/Parking/Rental	-	750	750
2560 Training & Registrations	349	7,657	500
2570 Subscriptions	16	-	25
2746 Childcare Incentives	16,132	-	
2760 Consultant Fees	990	-	1,000
2990 Other Contract Services	1,900	-	2,000
TOTAL CONTRACTUAL SERVICES	**$ 22,085**	**$ 19,803**	**$ 10,355**

Integrated Referral & Intake System (IRIS)	2022	2022	2023
COMMODITIES	**Actual**	**BUDGET**	**BUDGET**
3010 Office Supplies	$ 70	$ -	$ 100
3020 Books&Publications	$ 6,480	$ -	
3030 Computer Supplies	$ 4,931	$ -	
3990 Other Supplies/Materials	$ 11,670	$ 12,655	$ 12,000
TOTAL COMMODITIES	**$ 23,152**	**$ 12,655**	**$ 12,100**
CAPITAL OUTLAY			
4040 Furniture > $100	$ 2,254	$ -	$ -
4050 Technology Hardware	$ 714		
4051 Tech Hardware Notebook	$ 2,349		
4054 Tech Hardware Printers	$ 285		$ -
TOTAL CAPITAL OUTLAY	**$ 5,602**	**$ -**	**$ -**
TOTAL EXPENDITURES	**$ 98,683**	**$ 99,766**	**$ 96,336**

Riley County, Kansas
2023 Budget
Child Care Licensing Department-HD
30-420

	PERSONNEL	2021	2022	2023
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Receptionist	0.0125	0.0125	
	Child Care Surveyor	3.00	3.00	3.00
	Child Care Supervisor	1.00	1.00	1.00
	TOTAL NUMBER OF EMPLOYEES	**4.0125**	**4.0125**	**4**
	REVENUE			
206	State Grant	$ 44,027	$ 41,814	$ 37,633
207	Federal Grant	191,180	167,259	171,440
330	Fees-Self Pay	27,828	20,000	30,000
	TOTAL REVENUE	**$ 263,035**	**$ 229,073**	**$ 239,073**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 175,193	$ 205,202	$ 222,561
1003	Seasonal/Temp/PT	$ 360		
1005	Overtime	810	1,394	1,513
1504	FICA	12,963	15,805	17,142
1506	Health Insurance	37,850	45,141	48,960
1508	KPERS Retirement	16,417	20,453	22,183
1510	State Unemployment Tax	171	207	224
	TOTAL PERSONNEL SERVICES	**$ 243,765**	**$ 288,201**	**$ 312,583**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ -	$ 25	$ 25
2030	Cellular Phone Services	1,752	1,920	1,920
2040	Internet Access	1,921	1,920	1,920
2080	Printing/Duplication Services	96	500	500
2110	Advertising & Legal Publications	-	125	125
2122	Vehicle/Fleet Insurance	-	300	300
2123	Liability Insurance	1,643	1,500	1,750
2124	Other Insurance	395	600	500

2200	Office Equipment Rental	1,471	1,500	1,500
2510	Mileage/Tolls/Parking/Rental	1,616	1,000	2,000
2520	Lodging	-	500	500
2540	Meals	37	250	250
2550	Dues & Memberships	-	100	100
2560	Training & Registrations	165	272	750
2657	Misc Fees	22	-	
	TOTAL CONTRACTUAL SERVICES	**$ 9,116**	**$ 10,512**	**$ 12,140**
	CHILD CARE LICENSING DEPT-HD	**2021**	**2022**	**2023**
	COMMODITIES	**ACTUAL**	**BUDGET**	**BUDGET**
3010	Office Supplies	$ 1,288	$ 1,250	$ 1,250
3020	Books & Publications	-	25	25
3030	Computer Supplies	180	175	200
3032	Supplies-Printer	370		500
3040	Clothing	200		-
3060	Medical Supplies	-		-
3080	Fuel & Lubricants	-	75	75
3135	Furniture < $100	90	-	-
3990	Other Supplies/Materials	633	750	750
	TOTAL COMMODITIES	**$ 2,762**	**$ 2,275**	**$ 2,800**
	CAPITAL OUTLAY			
4020	Other Equipment	$ 1,219	$ -	$ -
4040	Furniture > $100	$ 1,243	$ -	
4050	Technology Hardware	$ 150	$ -	
4051	Tech Hardware-Notebook	$ 972	$ -	
4050	Technology Hardware	570	-	-
	TOTAL CAPITAL OUTLAY	**$ 4,155**	**$ -**	**$ -**
	TOTAL EXPENDITURES	**$ 259,798**	**$ 300,988**	**$ 327,523**

Riley County, Kansas
2023 Budget
Family Planning Department-HD
30-421

		2021	2022	2023
	PERSONNEL			
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Receptionist	0.45	0.45	0.45
	Medical Clerk	0.40	0.40	0.40
	Public Health Nurse	1.26	0.55	1.25
	LPN	0.00	0.70	0.00
	Nursing Supervisor	0.25	0.30	0.30
	Interpreter (Part Time)	0.24	0.00	0.15
	ARNP-FP	0.80	0.80	0.80
	TOTAL NUMBER OF EMPLOYEES	**3.40**	**3.20**	**3.35**
	REVENUE			
206	State Grant	$ -	$ -	
207	Federal Grant	175,769	152,978	143,259
330	Fees-Self Pay	18,309	32,000	32,000
331	Fees-Medicaid	9,233	14,000	14,000
332	Fees-Other Insurance	26,321	40,000	40,000
600	Miscellaneous Reimbursement	-	-	
	TOTAL REVENUE	**$ 229,632**	**$ 238,978**	**$ 229,259**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 231,358	$ 272,013	$ 294,637
1003	Seasonal/Temporary/Part Time	-	-	-
1005	Overtime	1,168	587	605
1504	FICA	17,471	20,854	22,586
1506	Health Insurance	23,320	59,563	64,510
1508	KPERS Retirement	21,668	26,987	29,229
1510	State Unemployment Tax	229	273	295
	TOTAL PERSONNEL SERVICES	**$ 295,214**	**$ 380,278**	**$ 411,863**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ -	$ -	
2030	Cellular Phone Services	736	650	750
2060	Moving Office Equipment	345	-	-
2080	Printing/Duplication Services	1,824	1,500	2,000
2110	Advertising & Legal Publications	-	250	250
2123	Liability Insurance	1,294	1,200	1,400
2124	Other Insurance	311	350	350

2200	Office Equipment Rental		970		2,000		1,500
2420	Repair/Maintain Other Equipment		-		400		400
2490	Other Repairs/Maintenance		-		250		250
2510	Mileage/Tolls/Parking/Rental		-		350		350
2520	Lodging		-		1,000		100
2540	Meals		-		250		250
2560	Training & Registrations		50		1,500		1,500
2570	Subscriptions		559		600		600
2625	Laboratory Fees		3,040		6,000		5,000
2650	Physician Fees		5,210		6,500		5,500
2725	Interpreter/Translator		-		100		100
2760	Consultant Fees		360		500		500
	TOTAL CONTRACTUAL SERVICES	**$**	**14,697**	**$**	**23,400**	**$**	**20,800**
	COMMODITIES						
3010	Office Supplies	$	685	$	1,500	$	1,000
3020	Books & Publications		-				-
3030	Computer Supplies		-				-
3032	Supplies-Printer		118				125
3060	Medical Supplies		6,815		6,500		7,000
3075	Pharmacy Supplies		28,590		36,446		30,000
3080	Fuel & Lubricants		-				-
3990	Other Supplies/Materials		904		750		1,000
	TOTAL COMMODITIES	**$**	**37,112**	**$**	**45,196**	**$**	**39,125**
	CAPITAL OUTLAY						
4054	Technology Hardware-Printers	$	-	$	-	$	-
	TOTAL CAPITAL OUTLAY	**$**	**-**	**$**	**-**	**$**	**-**
	TOTAL EXPENDITURES	**$**	**347,024**	**$**	**448,874**	**$**	**471,788**

Riley County, Kansas
2023 Budget
Immunization Action Plan Department-HD
30-422

	PERSONNEL	2021	2022	2023
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Receptionist	0.30	0.30	0.30
	Medical Clerk	0.42	0.42	0.42
	Public Health Nurse	1.01	2.10	2.10
	LPN	0.00	0.00	0.00
	Nursing Supervisor	0.20	0.25	0.25
	TOTAL NUMBER OF EMPLOYEES	**1.93**	**3.07**	**3.07**
	REVENUE			
206	State Grant	$ 6,303	$ 5,170	$ 5,170
207	Federal Grant	39,949	97,260	105,023
209	Grants-Other	7,231	-	7,230
330	Fees-Self Pay	12,078	35,000	35,000
331	Fees-Medicaid	13,663	28,000	28,000
332	Fees-Other Insurance	116,994	225,000	225,000
602	Miscellaneous Collections	10,289		
650	Expense Reimbursement	-	-	
	TOTAL REVENUE	**$ 206,506**	**$ 390,430**	**$ 405,423**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 118,720	$ 200,417	$ 217,061
1005	Overtime	265	499	514
1504	FICA	8,281	15,370	16,645
1506	Health Insurance	18,025	43,900	47,540
1508	KPERS Retirement	11,080	19,891	21,540
1510	State Unemployment Tax	108	201	218
	TOTAL PERSONNEL SERVICES	**$ 156,479**	**$ 280,278**	**$ 303,518**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 39	$ 50	$ 50
2030	Cellular Phone Services	219	150	250
2040	Internet Access	-	500	500
2080	Printing/Duplication Services	1,500	350	1,500
2110	Advertising & Legal Publications	110	250	250
2123	Liability Insurance	819	750	1,000
2124	Other Insurance	190	200	200
2200	Office Equipment Rental	473	500	500

2420 Repair/Maintain Other Equipment		533		725		725
2430 Computer Software Maintenance/Support		2,896		200		1,000
2490 Other Repairs/Maintenance		116		150		150
2510 Mileage/Tolls/Parking/Rental		78		250		150
2520 Lodging		-		500		500
2540 Meals		-		100		100
2560 Training & Registrations		-		550		550
2570 Subscriptions		-		200		200
2650 Physician Fees		900		1,000		1,000
2725 Interpreter/Translator		-		500		200
TOTAL CONTRACTUAL SERVICES	**$**	**7,873**	**$**	**6,925**	**$**	**8,825**
COMMODITIES						
3010 Office Supplies	$	2,118	$	750	$	2,500
3020 Books & Publications		-		150		150
3030 Computer Supples		190				200
3032 Supplies-Printers		86		200		200
3040 Clothing		-				-
3060 Medical Supplies		3,498		2,000		3,500
3075 Pharmacy Supplies		112,871		148,189		125,000
3990 Other Supplies/Materials		1,424		1,000		1,500
TOTAL COMMODITIES	**$**	**120,186**	**$**	**152,289**	**$**	**133,050**
CAPITAL OUTLAY						
4020 Other Equipment	$	11,296	$	-	$	-
4050 Technology Harware	$	72				
4051 Tech Hardware - Notbook	$	3,048	$	-	$	-
TOTAL CAPITAL OUTLAY	**$**	**14,416**	**$**	**-**	**$**	**-**
TOTAL EXPENDITURES	**$**	**298,954**	**$**	**439,492**	**$**	**445,393**

Attachment: 2023 Budget changed salaries HD (12207 : Julie Gibbs - Health Department)

Riley County, Kansas
2023 Budget
Maternal Child Health Department-HD
30-423

	PERSONNEL	2021	2022	2023
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Receptionist	0.30	0.00	0.00
	Medical Clerk	0.03	0.25	0.25
	Social Worker	0.00	0.10	0.10
	HSHV	0.90	0.90	0.90
	Bilingual Navigator	0.00	0.20	0.20
	Home Visiting Nurse	1.00	0.90	0.90
	Public Health Nurse	0.92	0.80	0.80
	Nursing Supervisor	0.10	0.00	0.00
	Supervisor	0.20	0.15	0.15
	TOTAL NUMBER OF EMPLOYEES	**3.45**	**3.30**	**3.30**
	REVENUE			
206	State Grant	$ 91,536	$ 69,349	$ 72,437
207	Federal Grant	70,004	52,207	49,119
209	Grants-Other	6,827	3,500	3,500
330	Fees-Self Pay	40	150	150
331	Fees-Medicaid	1,968	3,500	3,500
332	Fees-Other Insurance	325	1,500	1,500
602	Miscellaneous Collections	218		-
	TOTAL REVENUE	**$ 170,917**	**$ 130,206**	**$ 130,206**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 183,708	$ 214,179	$ 231,903
1003	Seasonal/Temporary/Part Time	1,039	-	-
1005	Overtime	459	156	161
1504	FICA	13,778	16,397	17,753
1506	Health Insurance	32,754	46,832	50,706
1508	KPERS Retirement	17,253	21,219	22,974
1510	State Unemployment Tax	182	214	232
	TOTAL PERSONNEL SERVICES	**$ 249,174**	**$ 298,998**	**$ 323,729**
	CONTRACTUAL SERVICES			
2030	Cellular Phone Services	$ 492	$ 275	$ 500
2040	Internet Access	558	420	600
2080	Printing/Duplication Services	-	500	500
2110	Advertising & Legal Publications	2,952	500	500

2123	Liability Insurance	1,322	1,200	1,400
2124	Other Insurance	829	350	1,000
2200	Office Equipment Rental	-	350	350
2420	Repair/Maintain Other Equipment	-	350	350
2430	Comp Software Main/Support	6,992		
2510	Mileage/Tolls/Parking/Rental	-	250	250
2520	Lodging	-	750	750
2540	Meals	-	200	200
2550	Dues & Memberships	-	120	120
2560	Training & Registrations	480	750	750
2570	Subscriptions	-	120	120
2650	Physician Fees	1,200	1,200	1,200
2725	Interpreter/Translator	-	250	250
	TOTAL CONTRACTUAL SERVICES	**$ 14,826**	**$ 7,585**	**$ 8,840**
	COMMODITIES			
3010	Office Supplies	$ 186	$ 500	$ 500
3020	Books&Publications	11	-	-
3030	Computer Supplies	77	-	-
3060	Medical Supplies	30	500	500
3075	Pharmacy Supplies	164	300	300
3135	Furniture < $100	-		-
3990	Other Supplies/Materials	5,518	822	1,000
	TOTAL COMMODITIES	**$ 5,985**	**$ 2,122**	**$ 2,300**
	CAPITAL OUTLAY			
4050	Technology Hardware	$ -	$ -	$ -
4051	Technology Hardware-Notebook	-	-	-
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
	TOTAL EXPENDITURES	**$ 269,985**	**$ 308,705**	**$ 334,869**

Riley County, Kansas
2023 Budget
Healthy Families Contract Department-HD
30-441

	PERSONNEL	**2021**	**2022**	**2023**
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Receptionist	0.75	0.75	0.75
	Health Start Home Visitor	0.10	0.10	0.10
	Social Worker	2.00	1.90	1.90
	Interpreter (Part Time)/Bilingual Navigator	0.58	0.80	0.80
	Public Health Nurse	0.00	0.25	0.25
	Home Visiting Nurse	0.25	0.10	0.10
	FCRC Supervisor	0.80	0.85	0.85
	TOTAL NUMBER OF EMPLOYEES	**4.48**	**4.75**	**4.75**
	REVENUE			
207	Federal Grant	$ 275,000	$ 220,000	$ 220,000
209	Grants-Other	2,712	2,800	2,800
600	Miscellaneous Reimbursement	-	-	
650	Transfer in	3,044	-	
	TOTAL REVENUE	**$ 280,755**	**$ 222,800**	**$ 222,800**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 201,382	$ 296,150	$ 320,720
1003	Seasonal/Temporary/Part Time	39,151	-	-
1005	Overtime	353	469	482
1504	FICA	17,012	22,691	24,572
1506	Health Insurance	58,118	64,811	70,183
1508	KPERS Retirement	22,531	29,365	31,799
1510	State Unemployment Tax	224	297	321
	TOTAL PERSONNEL SERVICES	**$ 338,772**	**$ 413,783**	**$ 448,076**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 11.15		
2030	Cellular Phone Services	842	$ 480	$ 1,000
2040	Internet Access	1,921	1,440	2,000
2080	Printing/Duplication Services	1,861	3,500	3,500
2110	Advertising/Legal Publica	500	-	500
2120	Insurance-Property/Building	9,668	9,500	10,000
2122	Vehicle/Fleet Insurance	644	600	750
2123	Liability Insurance	1,863	2,000	2,150

2124 Other Insurance		1,590		500		1,750
2200 Office Equipment Rental		2,487		2,800		2,800
2400 Repair/Maintain County Vehicles		-		200		200
2420 Repair/Maintain Other Equipment		-		250		250
2430 Computer Software Maintenance/Support		144		500		500
2480 Repair/Maintain Buildings & Grounds		-		500		500
2510 Mileage/Tolls/Parking/Rental		1,594		3,000		3,000
2520 Lodging		-		2,000		1,500
2540 Meals		39		750		750
2550 Dues & Memberships		239		300		300
2560 Training & Registrations		2,637		4,500		3,000
2570 Subscriptions		36				50
2650 Physician Fees		160				-
2725 Interpreter		-				-
2810 Electric/Gas Services		23,082		21,118		24,000
2830 Water		1,142		1,350		1,350
2840 Sewage Charges		4,634		4,000		5,000
TOTAL CONTRACTUAL SERVICES	**$**	**55,093**	**$**	**59,288**	**$**	**64,850**
COMMODITIES						
3010 Office Supplies	$	1,062	$	750	$	1,000
3020 Books & Publications		97		250		100
3030 Computer Supplies		183		100		200
3032 Supplies-Printers		-		150		150
3060 Medical Supplies		19		250		250
3075 Pharmacy Supplies		-		50		50
3135 Furniture < $100		-		-		-
3990 Other Supplies/Materials		2,863		3,500		3,500
TOTAL COMMODITIES	**$**	**4,224**	**$**	**5,050**	**$**	**5,250**
CAPITAL OUTLAY						
4020 Other Equipment	$	-	$	-	$	-
4040 Furniture > $100		-		-		-
4050 Technology Hardware		-		-		-
TOTAL CAPITAL OUTLAY	**$**	**-**	**$**	**-**	**$**	**-**
TOTAL EXPENDITURES	**$**	**398,089**	**$**	**478,121**	**$**	**518,176**

Attachment: 2023 Budget changed salaries HD (12207 : Julie Gibbs - Health Department)

Riley County, Kansas
2023 Budget
Raising Riley Right Department-HD
30-444

		2021	2022	2023
	PERSONNEL	**2021**	**2022**	**2023**
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Child Care Facilitator	2.00	2.00	2.00
	Behavior/Childhood Facilitator	1.00	2.00	2.00
	Literacy Facilitator	1.00	0.00	0.00
	Supervisor	1.00	1.00	1.00
	Medical Clerk	0.9875	1.0000	1.0000
	TOTAL NUMBER OF EMPLOYEES	**5.99**	**6.00**	**6.00**
	REVENUE			
206	State Grant	$ 821,084	$ 758,262	$ 800,000
209	Grants-Other	1,000	-	
600	Miscellaneous Reimbursement	588	-	
603	Transfer in	4,070	-	
	TOTAL REVENUE	**$ 826,741**	**$ 758,262**	**$ 800,000**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 265,259	$ 298,944	$ 323,675
1005	Overtime	1,590	2,271	2,460
1504	FICA	19,117	23,043	24,949
1506	Health Insurance	76,595	65,815	71,261
1508	KPERS Retirement	24,916	29,820	32,287
1510	State Unemployment Tax	251	301	326
	TOTAL PERSONNEL SERVICES	**$ 387,728**	**$ 420,195**	**$ 454,959**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ -	$ 100	$ -
2030	Cellular Phone Services	480	480	480
2040	Internet Access	961	1,000	1,000
2080	Printing/Duplication Services	912	500	1,000
2110	Advertising & Legal Publications	-	200	200
2123	Liability Insurance	2,451	2,200	2,600
2124	Other Insurance	1,236	1,000	1,300
2200	Office Equipment Rental	2,500	3,200	3,200
2220	Building Space Rental	45	500	500

Attachment: 2023 Budget changed salaries HD (12207 : Julie Gibbs - Health Department)

2430	Computer Software Maintenance/Support		17		180		180
2450	Computer Hardware Maintenance/Support		-		-		-
2480	Repair/Maint Office Bldg		13,669				-
2510	Mileage/Tolls/Parking/Rental		1,004		3,500		3,500
2520	Lodging		-		2,250		2,250
2530	Airfare		-		-		-
2540	Meals		554		650		650
2550	Dues & Memberships		150		1,200		1,200
2560	Training & Registrations		6,188		8,000		8,000
2570	Subscriptions		2,178		1,300		2,500
2650	Physician Fees		390		-		-
2745	Child Care Scholarships		304,082		300,000		305,000
2746	Child Care Incentives		-		-		-
2990	Other Contract Services		70,266		64,000		72,000
	TOTAL CONTRACTUAL SERVICES	**$**	**407,083**	**$**	**390,260**	**$**	**405,560**
	COMMODITIES						
3010	Office Supplies	$	2,126	$	2,000	$	2,250
3020	Books & Publications		11,592		16,000		12,000
3030	Computer Supplies		284		200		350
3032	Supplies-Printers		129		1,000		500
3040	Clothing		862		250		850
3080	Fuel & Lubricants		-		-		-
3135	Furniture < $100		243		-		-
3990	Other Supplies/Materials		30,156		38,068		32,000
	TOTAL COMMODITIES	**$**	**45,393**	**$**	**57,518**	**$**	**47,950**
	CAPITAL OUTLAY						
604	Transfer out (Disaster fund reimb)	$	-	$	-	$	-
4020	Other Equipment		-		-		-
4040	Furniture > $100		11,451		-		-
4050	Technology Hardware		3,408		-		-
4054	Technology Hardware-Printers		790		-		-
	TOTAL CAPITAL OUTLAY	**$**	**15,649**	**$**	**-**	**$**	**-**
	TOTAL EXPENDITURES	**$**	**855,853**	**$**	**867,973**	**$**	**908,469**

Riley County, Kansas
2023 Budget
State Formula Department-HD
30-445

	PERSONNEL		2021		2022		2023
	Position Title - Full Time		**ACTUAL**		**BUDGET**		**BUDGET**
	Receptionist		0.20		0.25		0.25
	Medical Clerk		0.15		0.18		0.18
	Clinic Supervisor		0.45		0.45		0.45
	Public Health Nurse		1.51		1.40		1.40
	LPN		0.00		0.15		0.15
	ARNP-FP		0.20		0.20		0.20
	TOTAL NUMBER OF EMPLOYEES		**2.51**		**2.63**		**2.63**
	REVENUE						
206	State Grant	$	52,808	$	65,735	$	90,652
207	Federal Grant		-		-		
209	Grants-Other		-		-		
330	Fees-Self Pay		5,361		8,000		8,000
331	Fees-Medicaid		1,424		1,000		1,000
332	Fees-Other Insurance		12,466		11,000		11,000
602	Miscellaneous Collection		50		-		
603	Transfer in		2,348		-		
	TOTAL REVENUE	**$**	**74,457**	**$**	**85,735**	**$**	**110,652**
	EXPENDITURES						
	PERSONNEL SERVICES						
1001	Salaries (Full Time)	$	193,590	$	207,833	$	225,019
1003	Seasonal/Temporary/Part Time		488		8,915		9,659
1005	Overtime		223		188		204
1504	FICA		14,166		16,596		17,968
1506	Health Insurance		25,114		47,401		51,322
1508	KPERS Retirement		18,145		21,477		23,253
1510	State Unemployment Tax		189		217		235
	TOTAL PERSONNEL SERVICES	**$**	**251,915**	**$**	**302,626**	**$**	**327,659**

CONTRACTUAL SERVICES

Attachment: 2023 Budget changed salaries HD (12207 : Julie Gibbs - Health Department)

2010	Postage/Freight/Shipping	$	-	$	-		
2030	Cellular Phone Services		1,021		1,000		1,000
2040	Internet Access		1,497		1,100		1,500
2060	Moving Office Equipment		-		-		
2080	Printing/Duplication Services		100		750		750
2110	Advertising & Legal Publications		389		300		300
2123	Liability Insurance		1,089		1,000		1,200
2124	Other Insurance		266		300		300
2200	Office Equipment Rental		507		1,100		1,100
2220	Building Space Rental		18,633				-
2420	Repair/Maintain Other Equipment		-		1,000		1,000
2430	Computer Software Maintenance/Su		-		-		-
2510	Mileage/Tolls/Parking/Rental		3		750		750
2520	Lodging		-		1,000		1,000
2540	Meals		-		250		250
2550	Dues & Memberships		-		750		750
2560	Training & Registrations		-		1,250		1,250
2625	Laboratory Fees		4,500		5,750		5,750
2650	Physician Fees		2,129		3,500		3,500
2725	Interpreter/Translator		167		500		500
2850	Waste Disposal		3,200		2,000		3,500
2990	Other Contract Services		12,426		5,000		5,000
	TOTAL CONTRACTUAL SERVICES	**$**	**45,928**	**$**	**27,300**	**$**	**29,400**
	COMMODITIES						
3010	Office Supplies	$	368	$	1,500	$	1,000
3020	Books & Publications		-		600		600
3030	Computer Supplies		-		100		100
3032	Supplies-Printers		364		1,600		750
3060	Medical Supplies		4,296		4,672		4,500
3075	Pharmacy Supplies		244		500		500
3135	Furniture < $100		-		-		
3990	Other Supplies/Materials		223		1,600		500
	TOTAL COMMODITIES	**$**	**5,494**	**$**	**10,572**	**$**	**7,950**
	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	**$ 303,338**	**$ 340,498**	**$ 365,009**

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

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Russel Stukey**

MEETING: **June 13, 2022**

SUBJECT: **2023 Fire, EM, 911, Capital Outlay Budget Requests**

PRESENTER: **Russel Stukey, Emergency Management Director**

Enclosures:
- Russel 2023 proposed budget worksheet (PDF)
- 2023 EM Budget (XLSX)
- 2023 911 Budget (XLSX)

Fund #183

Riley County Fire District #1

		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	
	PERSONNEL						
	Position Title - Full-Time						
	Management Director	0.5	0.5	0.625	0.5	0.5	
	Assistant Fire Chief	1	1	1	1	1	
	Fire Chief	0	0	1	1	1	
	Office Assistant II	1	1	1	1	1	
	TOTAL NUMBER OF EMPLOYEES	**2.5**	**2.5**	**3.625**	**3.5**	**3.5**	
	BEGINNING CASH BALANCE						
	Fund Balance	$ 15,044	$ 2,453	$ 16,129	$ 10,000	$ -	
	TOTAL BEGINNING CASH BALANCE	**$ 15,044**	**$ 2,453**	**$ 16,129**	**$ 10,000**	**$ -**	
	REVENUE						
102	Motor Vehicle	$ 80,003	$ 99,103	$ 108,026	$ 114,022	$ 125,792	
103	Vehicle Rental Excise Tax	$ -	$ 457		$ 497	$ -	
113	Recreational Vehicle Tax	1,304	1,623	1,866	1,970	$ 2,064	
130	Commercial Vehicle Fees	7,672	7,846	7,481	8,213	$ 9,403	
180	Ad Valorem Tax	750,260	777,074	947,980	-	$ -	
181	Delinquent Tax	14,400	13,206	19,196	-	$ -	
182	Oil & Gas Current	717	422	269	-	$ -	
183	Oil & Gas Delq.	49	6	17	-	$ -	
184	P.P. Current	16,163	15,743	20,638	-	$ -	
185	P.P. Delq.	2,765	1,284	1,481	-	$ -	
190	16/20 M Vehicle Tax	2,189	1,985	2,762	2,933	$ 3,092	
192	16/20 M Vehicle Tax Delinquent	167	275	226	-	$ -	
193	Watercraft	810	1,048	1,127	1,366	$ 1,060	
194	Watercraft Delq.	182	155	201	-	$ -	
206	State Grant	4,365	-		-	$ -	
402	Investment Interest	-	6		-	$ -	
503	Non-Collection Revenue	3,700	16,852	3,203	5,000	$ -	
600	Miscellaneous Reimb	-	171	474	-	$ -	
602	Miscellaneous Collection	244	163		-	$ -	
603	Transfer In	-	-	8,264	-	$ -	
	TOTAL REVENUE	**884,989**	**$ 937,419**	**$ 1,114,945**	**$ 134,001**	**$ 141,411**	
	TOTAL RESOURCES AVAILABLE	**$ 900,033**	**$ 939,872**	**$ 1,131,074**	**$ 144,001**	**$ 141,411**	
	PERSONNEL SERVICES						COLA
1001	Salaries (Full-Time)	$ 154,947	$ 171,384	$ 209,056	$ 242,930	$ 242,930	245,359
1003	Stipends	$ 8,040	$ 39,710	$ 39,005	$ 54,625	$ 54,625	54,625
1005	Overtime	46	40	3,531	481	481	486
1504	FICA	11,848	15,457	18,273	22,799	22,799	22,986
1506	Health Insurance	31,924	30,494	35,364	55,426	55,426	55,980
1508	Retirement	29,044	30,770	40,575	49,354	49,354	49,847
1510	State Unemployment Tax	144	266	243	298	298	300
	TOTAL PERSONNEL SERVICES	**$ 235,993**	**$ 288,121**	**$ 346,047**	**$ 425,913**	**$ 425,913**	429,583
	CONTRACTUAL SERVICES						
2010	Postage / Freight / Shipping	$ 324	$ 265	$ 120	$ 500	$ 500	
2030	Pagers & Cellular Phone Services	1,470	1,275	1,828	1,400	2,250	
2040	Internet Access	527	3,311	3,471	500	3,750	
2080	Printing/Duplication Services	-	-	-	500	250	
2110	Advertising & Legal Publications	564	-	706	500	3,500	
2120	Insurance-Property /Bldg.	5,148	7,051	7,684	5,000	9,500	
2122	Vehicle / Fleet Insurance	12,402	27,474	25,253	11,000	[illegible]	

2123	Liability Insurance	32	-	-	9,000	-	
2124	Other Insurance (work comp)	5,978	7,894	3,552	7,000	8,000	
2126	Life Insurance	4,604	5,621	4,013	2,200	7,500	
2200	Office Equipment Rental	2,273	2,178	2,529	2,200	3,500	
2210	Machinery Equipment Rental	-	-	-	500	500	
2245	Other Rental Services	944	6,400	1,088	4,000	4,000	
2290	Debt Service-principal	$ 40,000	$ 41,000	125,439	$ 125,440	$ 130,000	Darell please
2300	Tax Payment	$ -	$ -	46	$ -	$ -	
2305	Debt service-interest	$ 23,450	$ 22,437	55,401	$ 55,402	$ 55,401	Darell please
2400	Repair & Maintain County Vehicles	77,471	132,643	55,458	95,000	110,000	
2420	Repair & Maintain Other Equipment	21	224	13,398	3,000	12,500	
2430	Computer Software Maint/Support	-	-	2,870	3,000	3,000	
2450	Repair / Maintain / Supp. Comp. Hard.	55	187	-	100	250	
2480	Repair & Maintain Buildings & Grounds	12,614	13,538	6,541	10,000	15,000	
2510	Mileage / Tolls / Parking / Rental	477	421	437	1,000	750	
2520	Lodging	887	-	705	1,000	2,000	
2530	Air Fare	-	-	525	-	2,500	
2540	Meals	653	804	1,716	8,000	5,000	
2550	Dues & Memberships	410	135	445	1,000	1,250	
2560	Training & Registrations	95	749	680	2,000	3,000	
2570	Subscriptions	2,796	1,094		3,000	2,000	
2635	Engineering Fees	-	-	34,092	-	2,500	
2650	Physician Fees	-	70	-	3,000	6,000	
2700	Bonding Services	-	4,014	-	-	-	
2775	Pest Control Fees	-	-	-	2,000	2,000	
2810	Electrical Gas / Gas Services	12,899	16,500	13,089	15,000	18,000	
2830	Water	1,282	1,076	967	1,600	2,000	
2850	Waste Disposal	-	458	-	500	1,250	
2890	Other Utilities	-	85	-	500	250	
2990	Other Contract Services	3,872	1,679	1,702	20,000	3,500	
	TOTAL CONTRACTUAL SERVICES	**$ 211,248**	**$ 298,583**	**$ 363,755**	**$ 394,842**	**$ 451,401**	405,522
	COMMODITIES						
3010	Office Supplies	$ 10,232	$ 4,237	8496	$ 3,000	$ 6,000	
3020	Books & Publications	65	-	98	2,000	1,000	
3040	Clothing	-	-	2966	2,000	3,000	
3045	Protective Gear	26,619	15,165	7713	35,000	35,000	
3060	Medical Supplies	-	-	752.33	8,000	4,000	
3080	Fuel & Lubricants	20,929	14,343	24473	22,000	40,000	
3085	Propane	13,657	16,154	7220	10,000	16,000	
3135	Furniture < $100	-	-	43	2,000	1,000	
3140	Parts & Tools < $100	23,257	28,681	17643	22,000	25,000	
3150	Parts & Tools > $100	67,049	70,506	68843	111,000	125,000	
3190	Sign Material	-	32	401	500	3,000	
3990	Other Supplies & Materials	2,456	3,154	4262	8,000	6,000	
	TOTAL COMMODITIES	**$ 164,264**	**$ 152,272**	**$ 142,910**	**$ 225,500**	**$ 265,000**	204,900

Attachment: Russel 2023 proposed budget worksheet (12209 : Russel Stukey -Fire, EM, 911)

CAPITAL OUTLAY	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET	2023 BUDGET	
4030 Telecommunications Equip.	$ 1,056	$ 21,877	$ 610	$ 15,000	$ 15,000	
4031 Tech Network Equipment	-	-	2,247	2,000	2,000	
4050 Computer Hardware	-	-	234	1,000	2,000	
4060 Computer Software	-	-	999	7,500	7,500	
4085 Emergency Vehicles	59,019	73,784	14,259	50,000	130,000	
4120 Other Heavy Equipment	26,000	-	-		-	
4300 Land	-	9,651	-	-	-	
4990 Other Capital Outlay	-	-	-	60,000	60,000	
TOTAL CAPITAL OUTLAY	**$ 86,075**	**$ 105,312**	**$ 18,349**	**$ 135,500**	**$ 216,500**	160,500
TRANSFERS						
604 Transfer to Rural Fire Capital Outlay Fund	$ 200,000	$ 92,000	$ 214,000	$ 30,000	$ 30,000	
TOTAL TRANSFERS	**$ 200,000**	**$ 92,000**	**$ 214,000**	**$ 30,000**	**$ 30,000**	30,000
TOTAL EXPENDITURES	**$ 897,580**	**$ 936,288**	**$ 1,085,062**	**$ 1,211,755**	**$ 1,388,814**	**$ 1,230,505**
				3,671		
TOTAL ENDING FUND BALANCE	**2,453**	**$ 3,584**	**$ 46,013**	**$ (1,071,425)**	**$ (1,247,403)**	

Riley County, Kansas
2023 Budget
Emergency Management Department
001-010

	PERSONNEL Position Title - Full Time	2021 ACTUAL	2022 BUDGET	2023 BUDGET
	Director	0.50	0.50	0.50
	Emergency Management Coordinator	1.00	1.00	1.00
	Planner	0.50	0.50	0.50
	TOTAL NUMBER OF EMPLOYEES	**2.00**	**2.00**	**2.00**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 134,033	$ 133,209	$ 144,766
1003	Seasonal/Temporary/Part Time	11,603	18,592	20,801
1005	Overtime	992	770	833
1504	FICA	10,707	11,671	12,730
1506	Health Insurance	23,915	31,060	33,869
1508	KPERS/KPF Retirement	21,360	21,982	24,521
1510	State Unemployment Tax	141	153	166
	TOTAL PERSONNEL SERVICES	**$ 202,751**	**$ 217,437**	**$ 237,685**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 23	$ 400	$ 400
2020	Phone Services	2,724	3,000	3,250
2030	Cellular Phone Services	1,203	1,200	2,000
2040	Internet Access	856	500	1,750
2110	Advertising & Legal Publications	434	500	750
2122	Vehicle/Fleet Insurance	2,709	4,000	4,000
2200	Office Equipment Rental	1,832	2,200	2,200
2245	Other Rental Services	855	500	1,200
2350	Right-of-Way Maintenance	-	-	
2400	Repair/Maintain County Vehicles	35,869	4,000	5,000
2420	Repair/Maintain Other Equipment	17,357	10,000	15,000
2430	Computer Software Maintenance/Support	204	1,000	1,000
2480	Repair/Maintain Buildings & Grounds	-	-	
2510	Mileage/Tolls/Parking/Rental	6	150	1,000

	EMERGENCY MANAGEMENT DEPT CONTRACTUAL SERVICES (cont)	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2520	Lodging	1,051	2,000	2,000
2530	Air Fare	349		500
2540	Meals	600	750	850
2550	Dues & Memberships	525	350	600
2560	Training & Registrations	750	1,000	1,250
2570	Subscriptions	82	300	1,300
2615	Recording Fees	55	800	500
2635	Engineering Fees	-		-
2810	Electric			500
2890	Other Utilities	171	-	-
2990	Other Contract Services	6,279	1,000	7,000
	TOTAL CONTRACTUAL SERVICES	**$ 73,934**	**$ 33,650**	**$ 52,050**
	COMMODITIES			
3010	Office Supplies	$ 386	$ 2,000	$ 2,000
3032	Supplies-Printers	-	300	300
3040	Clothing	2,151		500
3080	Fuel & Lubricants	74	-	250
3140	Parts & Tools < $100	33	1,000	1,000
3150	Parts & Tools > $100	-	1,500	1,500
3170	Gravel Aggregates	-	-	1,500
3990	Other Supplies/Materials	7,191	7,000	8,000
	TOTAL COMMODITIES	**$ 9,835**	**$ 11,800**	**$ 15,050**
	CAPITAL OUTLAY			
4030	Telecommunications Equipment	$ 592	$ 4,000	$ 4,000
4040	Furniture >$100	-	1,000	1,000
4050	Technology Hardware	503	1,500	1,850
4051	Technology Hardware-Notebook	-	1,500	1,500
	TOTAL CAPITAL OUTLAY	**$ 1,095**	**$ 8,000**	**$ 8,350**
	TOTAL OPERATING EXPENDITURES	**$ 286,520**	**$ 262,887**	**$ 304,785**
	TOTAL EXPENDITURES LESS PERSONNEL	**$ 84,865**	**$ 53,450**	**$ 75,450**
	TOTAL EXPENDITURES	**$ 287,615**	**$ 270,887**	**$ 313,135**

Attachment: 2023 EM Budget (12209 : Russel Stukey -Fire, EM, 911)

Riley County, Kansas
2023 Budget
Emergency 911 Fund
Fund 148

		2021 ACTUAL	2022 BUDGET	2023 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	$ 787,715	$ 633,613	$ 710,027
	TOTAL BEGINNING CASH BALANCE	**$ 787,715**	**$ 633,613**	**$ 710,027**
	REVENUE			
207	Federal Grant	$ 72,158	$ -	$ -
402	Investment Interest	5,551	10,000	1,000
602-149	Miscellaneous Collection	358,829	300,000	300,000
	TOTAL REVENUE	**$ 436,538**	**$ 310,000**	**$ 301,000**
	TOTAL RESOURCES AVAILABLE	**$ 1,224,253**	**$ 943,613**	**$ 1,011,027**
	EXPENDITURES			
	CONTRACTUAL SERVICES			
2020	Phone Services	$ 153,116	$ 185,000	$ 165,000
2040	Internet Access	17,132	18,500	20,000
2230	Land Rental/Lease Payments	32,144	35,000	35,000
2245	Other Rental Services	2,340	2,500	
2420	Repair/Maintain Other Equipment	81,477	70,000	50,000
2450	Computer Hardware Maintenance/Support	72,158	174,401	177,609
2490	Other Repairs/Maintenance	-	402,712	
2520	Lodging	-	2,000	2,000
2540	Meals			500
2560	Training & Registration	4,127	2,000	2,000
2760	Consultant Fees	12,343	7,500	2,500
2765	Contract Fees	2,816	-	
2810	Electric/Gas Services	17,189	17,500	25,000
2990	Other Contract Services	-	-	2,500
	TOTAL CONTRACTUAL SERVICES	**$ 394,842**	**$ 917,113**	**$ 482,109**
	COMMODITIES			
3085	Propane	$ 366	$ 3,500	$ 3,500
	TOTAL COMMODITIES	**$ 366**	**$ 3,500**	**$ 3,500**
	CAPITAL OUTLAY			
4020	Other Equipment	$ 350	$ -	
4030	Telecommunications Equipment	9,987	21,500	
4050	Technology Hardware	3,518	1,500	1,500
	TOTAL CAPITAL OUTLAY	**$ 13,855**	**$ 23,000**	**$ 1,500**
	TOTAL EXPENDITURES	**$ 409,063**	**$ 943,613**	**$ 487,109**
	TOTAL ENDING FUND BALANCE	**$ 815,190**	**$ -**	**$ 523,918**

Attachment: 2023 911 Budget (12209 : Russel Stukey -Fire, EM, 911)

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

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Wyatt Thompson**

MEETING: **June 13, 2022**

SUBJECT: **2023 Animal Shelter Appropriation Request**

PRESENTER: **Wyatt Thompson/Bryce Caulk, Animal Shelter**

Enclosures:

- Animal Shelter 2023 (PDF)

City of Manhattan Kansas

FINANCE DEPARTMENT

2023 Riley County Budget Request

June 9, 2022

Dear County Commissioners:

In response to your invitation to submit a 2023 budget appropriation request to Riley County, the City of Manhattan would like to make the following budget request.

The City of Manhattan and Riley County continue to enjoy a long-term relationship regarding the patrolling, pick-up, care, and disposal of animals at the T. Russell Reitz Regional Animal Shelter. Given the Shelter's annual operating expenses and the level of animal-related services that Riley County continues to use, the City once again requests an annual budget contribution in the amount of $60,000 for the 2023 budget year, which includes responding to rural areas of the County. We do appreciate the County meeting this level of funding in 2022!

Mr. Wyatt Thompson Assistant Director of Parks & Recreation will be attending one of the meetings on behalf of the City to make the budget request. He can be reached by phone at 785-587-2764 or by email at wthompson@cityofmhk.com.

Since 2002 we have worked with Riley County via this process. We are proposing that we create a service agreement that outlines the level of animal-related services provided to Riley County.

We look forward to Riley County's continued support of the T. Russell Reitz Animal Shelter in 2023.

Sincerely,

Rina D. Neal
Director of Finance

c. Jason Hilgers, Deputy City Manager
   Katie Jackson, City Attorney
   Dennis Marstall, Assistant City Manager

City Hall ~ 1101 Poyntz Avenue ~ Manhattan Kansas ~ 66502-5497
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