



## COUNTY COMMISSION

Ron Sellers  
District 1  
Member

Ron Hirst  
District 2  
Chair

Daniel P. Friesen  
District 3  
Vice-Chair

**Courthouse**  
206 W. 1<sup>st</sup> Avenue  
Hutchinson, KS 67501

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### AGENDA

#### Commission Chambers

Tuesday, March 30, 2021, 9:00 A.M.

- I. **Call to Order**
- II. **Pledge of Allegiance to the American Flag and Prayer**
- III. **Welcome and Announcements by Commission Chair**
- IV. **Public Comment on Items not on the Agenda.**  
Please come forward to the podium, state your name and address and limit your remarks to not more than 5 minutes per item.
- V. **Determine Additions or Revisions to the Agenda**
- VI. **Consent Agenda**  
If any Commissioner would like further discussions or explanation of any item they may ask that it be removed from the consent agenda for additional consideration.
  - A. Vouchers (bills or payments owed by the county or related taxing units).
    - i. **Action** – Motion to **approve** the Consent Agenda  
Friesen      Sellers      Hirst
- VII. **Business Items**
  - A. Resolution 2021-08 Renewing a Proclamation of a State of Local Disaster Emergency by Adam Weishaar, Emergency Management Director.
  - B. Optional Extension of Emergency Paid Sick Leave (EPSL) and Emergency Family & Medical Leave (EFMLA) by Helen Foster, Human Resources Interim Director, and Randy Partington, County Administrator.
  - C. Community Corrections' FY'22 Kansas Department of Corrections Juvenile Services Reinvestment Grant Application by Randy Regehr, Director.
  - D. Community Corrections' FY'22 Kansas Department of Corrections Comprehensive Plan Grant by Randy Regehr, Director.
  - E. Discussion of Solid Waste Fees by Megan Davidson, Director.
- VIII. **County Administrator Report**
- IX. **County Commission Report/Comments**
- X. **Adjournment**



**AGENDA  
ITEM #07A**

**AGENDA REQUEST**

**INFORMATION:** Discussion of extending local disaster declaration for COVID-19 until June 30, 2021  
(From and Issue)

**PRESENTED BY:** Emergency Management Director, Adam Weishaar

**AGENDA DATE:** March 30, 2021

**BACKGROUND** The Board of County Commissioners declared a Public Health Emergency on March 19, 2020 due to the COVID-19 pandemic. That declaration has been extended several times; the most current declaration set to expire on March 31, 2021.

**ALTERNATIVE**

- 1) Extend the local disaster declaration.
- 2) Do not extend the local disaster declaration.

**RECOMMENDATION** Alternative #1 – By extending the declaration, it keeps supply lines open, funding available, and a consistent response to COVID-19.

**FISCAL IMPACT** None

**RENO COUNTY RESOLUTION NO. 2021-\_\_**

**A RESOLUTION RENEWING A PROCLAMATION OF A STATE OF LOCAL DISASTER EMERGENCY FOR RENO COUNTY, KANSAS**

**WHEREAS**, on the **19<sup>TH</sup> day of March 2020**, the Board of Commissioners of Reno County, Kansas declared a local health emergency due to COVID-19 as having caused, or eminently threatening to cause severe damage, injury or loss of life or property in disaster proportion in Reno County, Kansas; and

**WHEREAS**, said Proclamation was extended on three separate occasions, the last of which was on December 29, 2020 until March 31, 2021 by Reno County Resolution 2020-45;

**WHEREAS**, such conditions existing on March 19,2020 remain substantially unabated and are anticipated to continue to create obstructions which endanger health, safety and welfare of persons and property within the border of Reno County, Kansas; and

**WHEREAS**, this Board of County Commissioners determines it necessary to extend said proclamation through June 30, 2021.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Commissioners of Reno County, Kansas that under and by virtue of the authority vested in it by K.S.A. 48-932, does hereby renew its proclamation that a State of Local Disaster Emergency exists within Reno County, Kansas.

**BE IT FURTHER RESOLVED** that this Board has all rights, powers, and authority to preform such functions as are vested in it by and through the provisions of the Kansas Emergency Preparedness Act of 1975.

**BE IT FURTHER RESOLVED** that this resolution shall remain in from and after March 31, 2021 through June 30, 2021, unless terminated earlier or renewed by consent of the governing body.

**ADOPTED** in regular session this **30th day of March 2021.**

BOARD OF COUNTY COMMISSIONERS  
RENO COUNTY, KANSAS

\_\_\_\_\_  
Ron Hirst  
Chairperson

ATTEST:

\_\_\_\_\_  
Daniel Friesen  
Member

\_\_\_\_\_  
Donna Patton, Reno County Clerk

\_\_\_\_\_  
Ron Sellers  
Member



## AGENDA ITEM

**AGENDA  
ITEM #07B**

**AGENDA DATE** March 30, 2021

**PRESENTED BY** Helen Foster & Randy Partington

**AGENDA TOPIC** American Rescue Plan Act as it relates to employer paid sick leave (ESPL) and expanded FMLA (EFMLA) for COVID related absences

### **SUMMARY & BACKGROUND OF TOPIC**

CARES Act of 2020 extended mandatory employer paid sick leave to employees from April 1, 2020 through December 31, 2020.

In December of 2020, Reno County Commissioners elected to extend employer paid sick leave to employees in the amount of 40 hours for employees that had not used the entire amount of employer paid sick leave under the CARES Act. This leave will expire of March 31, 2021.

The new extension under the American Rescue Plan Act (ARPA) takes effect April 1, 2021, and lasts through September 30, 2021.

### **Emergency Paid Sick Leave (EPSL) Changes**

Here are the key changes to EPSL, in effect from April 1 through September 30, 2021:

- Employees can take EPSL to get the COVID vaccine and to recover from any related side effects.
- Employees can take EPSL when seeking or waiting for a COVID-19 diagnosis or test result if they've been exposed to COVID-19 or if the employer has asked them to get a diagnosis or test.
- Employees will be eligible for a new bank of leave on April 1. Full-time employees are entitled to 80 hours while part-time employees are entitled to a prorated amount.
- Employers can't provide EPSL in a manner that favors highly compensated employees or full-time employees or that discriminates based on how long employees have worked for the employer.

### **Emergency Family and Medical Leave (EFMLA) Changes**

Here are the key changes to EFMLA, in effect from April 1 through September 30, 2021:

- EFMLA can now be used for *any EPSL reason*, in addition to the original childcare reasons. This includes the two new EPSL reasons noted above.
- The 10-day unpaid waiting period has been eliminated.
- The cap on the reimbursable tax credit for EFMLA has been increased to \$12,000 (from \$10,000). This applies to all EFMLA taken by an employee, beginning April 1, 2020. This change accounts for the additional 10 days of *paid* time off—the daily cap of \$200 remains the same.

- The law isn't clear as to whether employees are entitled to a new 12-week bank of EFMLA. We anticipate that the IRS, DOL, or both will provide guidance on this question soon. It is possible that an employee will be entitled to additional *unpaid* protected time off, even if they already received the maximum reimbursable amount during previous EFMLA leave(s). We will update our materials if and when new information is available.
- Employers can't provide EFMLA in a manner that favors highly compensated employees or full-time employees or that is based on how long employees have worked for the employer. (Again, be aware that any inconsistencies in the granting of leave could potentially lead to a discrimination claim.)

### **ALL OPTIONS**

Reno County can elect to extend employer paid sick leave in the amount of 80 hours for full-time and a prorated amount for part-time employees from April 1, 2021 through September 30, 2021

Reno County can allow the current policy to expire and not extend employer paid sick leave going forward.

### **RECOMMENDATION/REQUEST**

It would be recommended to extend the employer paid sick leave under the American Rescue Plan Act as a good gesture to our employees.

### **POLICY / FISCAL IMPACT**

There will be no additional fiscal impact as each position is assuming all time is worked or covered with paid leave. If the employee does not use the employer paid sick leave or their own accrued paid leave, it results in a "without pay" situation.



## RENO COUNTY HUMAN RESOURCES

206 West First Ave.  
Hutchinson, Kansas 67501-5245  
620-694-2982  
Fax: 620-694-2508

TDD: Kansas Relay Center 1-800-766-3777

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### PURPOSE

The COVID-19 pandemic has brought about many challenges for employees and the county, setting unprecedented times for everyone. The federal government recognized these hardships and implemented the American Rescue Plan Act on March 11, 2021. This law allows employers to extend employer paid sick leave and expanded Family Medical Leave to employees impacted by COVID-19

In recognizing that the COVID-19 pandemic is an ongoing challenge for county employees and that vaccinations are not yet readily available for many people; the Board of Reno County Commissioners will extend emergency sick leave for eligible employees affected by COVID-19.

### RENO COUNTY EMERGENCY PAID SICK LEAVE

The Emergency Paid Sick Leave (EPSL) extends **up to 80 hours** paid sick leave for those employees impacted by COVID-19 for reasons listed below. The EPSL will be offered to employees 04/01/2021 through 09/30/2021. The Board of County Commissioners will review this policy in September of 2021 depending on expansion of federal, state and local laws.

### ELIGIBILITY

Employees qualifying for the RCEPSL may be eligible under the following conditions:

- Eligibility begins on the date employment begins
- All full-time employees and those working 20 hours or more per week.
  - Employees will be eligible for a max amount of hours equal to their payroll classification. Ex: 40-hour employee = 40 hours, 30-hour employee = 30 hours, 20 hours = 20 hours.
- The employee is unable to telework or work (including modified work release approved by the health department)

### QUALIFYING USE

An eligible employee, who meets one or more of the following criteria, may qualify for the EPSL for the following reasons:

1. Employee is COVID-19 symptomatic and actively seeking aid from a medical professional or awaiting test results
2. Employee has been diagnosed with COVID-19 by a medical professional
3. Employee has been advised to quarantine by a medical professional under the guidelines of the KDHE
4. Employee is caring for an immediate family member, residing in the household, that has been diagnosed with COVID-19
5. Employee is receiving and recovering from the COVID-19 vaccine side effects.
6. RCEPSL will not be authorized to supplement additional hours which cause overtime. EPSL will only allowed to supplement up to the base scheduled hours. (Max of 80)

### REQUESTING RCEPSL

Any employee experiencing COVID-19 related symptoms who is scheduled to work, should first contact their supervisor. If an employee believes they qualify for EPSL or EFMLA, they must request and complete the EPSL/EFMLA application from human resources or provide documentation which shows a qualifying event. The Human Resources department will approve all EPSL requests pending the employee's qualifying eligibility. Human Resources must receive and subsequently approve any EPSL request forms, from the employee, before leave will be issued. The Reno County Health Department may be contacted for consultation by Human Resources to determine an employee's eligibility. An employee

will be asked to provide documentation from a healthcare provider to establish an absence is due to Covid illness or quarantine before use of EPSL. In addition the employee may be required to submit to a Covid Test.

#### **EXPANDED FAMILY AND MEDICAL LEAVE**

Expanded Family and Medical Leave (EFMLA) can be used for any reason above in addition to childcare reasons that were a direct cause of COVID-19. There is not a waiting period on using EFMLA. Employees will have up to a combined 12 weeks of EFMLA and FMLA.

#### **LIMITATIONS**

EPSL may be extended only during those qualifying events as aforementioned. Employees are expected to return to work when following the release from a medical professional. An employee may no longer qualify for EPSL following the results of a negative COVID-19 test or release from quarantine. An employee will not qualify for EPSL when being tested for COVID-19 prior to a scheduled medical procedure. Upon the exhaustion or expiration of EPSL, leave usage and approval as outlined in the Reno County Rules and Regulations will take precedence.

#### **FOR MORE INFORMATION**

This policy does not cover each situation that might occur. For more information, please contact the human resources department at 620-694-2982 or [personnel@renogov.org](mailto:personnel@renogov.org). For general information about COVID-19 and the workplace, please visit: <https://www.dol.gov/agencies/whd>.



## AGENDA ITEM

**AGENDA  
ITEM #07C**

**INFORMATION:** Community Corrections is requesting approval to submit the FY'22 Kansas Department of Corrections Juvenile Services Reinvestment Grant Application. The requested amount is \$80,000.00 to provide substance use disorder treatment services through the Substance Abuse Center of Kansas.  
(From and Issue)

**PRESENTED BY:** Randy Regehr, Community Corrections Director

**AGENDA DATE:** March 30, 2021

**BACKGROUND** This is the second year of a three-year grant so only a budget is required for application. This grant provides substance use disorder treatment for youth supervised by Community Corrections and Court Services.

### **ALTERNATIVE**

**RECOMMENDATION** Approval to submit the grant application budget.

**FISCAL IMPACT** The grant request is for \$80,000.00 for juvenile services.



FY 2022

BUDGET SUMMARY FY22 Reinvestment Grants  
Reno County Community Corrections

Total Reinvestment Grant:	
\$	80,000.00

		Reinvestment Grant	Total
<b>1 PERSONNEL</b>			
Non-Admin PERSONNEL			
Salary	\$	-	\$ -
Benefits	\$	-	\$ -
<b>TOTAL PERSONNEL:</b>	\$	-	\$ -
<b>2 AGENCY OPERATIONS</b>			
2A Travel	\$	-	\$ -
2B Training	\$	-	\$ -
2C Communications	\$	-	\$ -
2E Supplies	\$	-	\$ -
2F Facility	\$	-	\$ -
2G Contractual	\$	80,000.00	\$ 80,000.00
<b>TOTAL AGENCY OPERATIONS:</b>	\$	80,000.00	\$ 80,000.00
<b>3 CLIENT SERVICES</b>			
Drug Testing Supplies	\$	-	\$ -
Drug Testing Services	\$	-	\$ -
Substance Abuse Evaluations	\$	-	\$ -
Substance Abuse Treatment	\$	-	\$ -
Mental Health Evaluations	\$	-	\$ -
Mental Health Treatment	\$	-	\$ -
Sex Offender Evaluations	\$	-	\$ -
Sex Offender Treatment	\$	-	\$ -
Academic Education Services	\$	-	\$ -
Vocational Education Services	\$	-	\$ -
Transportation Assistance (client transportation and/or bus tickets, etc.)	\$	-	\$ -
Housing Assistance	\$	-	\$ -
Subsistence	\$	-	\$ -
Cognitive Skills	\$	-	\$ -
Client Incentives	\$	-	\$ -
Electronic Monitoring Services	\$	-	\$ -
Surveillance Services	\$	-	\$ -
Clothing, Food and General Needs Assistance	\$	-	\$ -
Counseling (Group or Individual, ie social skills, anger management, etc.)	\$	-	\$ -
	0 \$	-	\$ -
	0 \$	-	\$ -
	0 \$	-	\$ -
	0 \$	-	\$ -
<b>Total Client Services</b>		<b>0.00</b>	<b>0.00</b>
<b>Total Non-Personnel:</b>	\$	<b>80,000.00</b>	\$ <b>80,000.00</b>
<b>Total Budget per grant:</b>	\$	<b>80,000.00</b>	\$ <b>80,000.00</b>



## AGENDA ITEM

## **AGENDA ITEM #07D**

**INFORMATION:** Community Corrections is requesting approval to submit the FY'22 Kanas Department of Corrections Comprehensive Plan Grant. The grant request is for \$766,264.95 for adult supervision and \$167,447.36 for behavioral health services.  
(From and Issue)

**PRESENTED BY:** Randy Regehr, Community Corrections Director

**AGENDA DATE:** March 30, 2021

**BACKGROUND** This is the Kansas Department of Corrections grant which funds adult supervision with Community Corrections.

### **ALTERNATIVE**

**RECOMMENDATION** Approval of the grant application.

**FISCAL IMPACT** The grant request is for \$766,264.95 for adult supervision and \$167,447.36 for behavioral health services.

## Part II: Introduction

Changing people's antisocial thinking and behavior while maintaining public safety is always a challenge and this year has been no exception. Addiction and the mental health needs of the people on supervision has not decreased. Reno County is still supervising a high ratio of moderate to high-risk people and a large percentage of cases are presumptive prison. Clients continue to abscond from supervision, engage in illegal activity, and then ask to serve their underlying sentence rather than comply with supervision. Staff turnover has remained high and staff medical leave increases stress on officers. As if these "normal" problems were not enough this year has brought COVID-19 to add to the challenge. The pandemic reduced substance abuse and mental health treatment to online resources or closed them altogether. Many clients expressed the online treatment was insufficient to meet their need while others found COVID-19 a great excuse for not reporting for supervision and drug testing.

While all this may seem to paint a rather dire picture, there are positives. The agency had nearly a four percent improvement in its success rate, 70.1% to 73.9%, from FY'19 to FY'20 and fifteen fewer people were sent to prison after being revoked in Reno County. The officers are doing a great job and working hard even though several are still rather new. Both ISO II officers are experienced and knowledgeable and are working to coach newer staff to become successful officers. Community partners are trying to meet clients' needs and services are re-opening to in-person activities.

Reno County has a new District Attorney and one new District Court Judge, but it is too early to tell what impact this will have for the agency. Staff turnover has been a bigger problem for the agency. In the past year and a half four officers with a combined total of about 60 years of experience left the agency and three new officers were hired. Other officers with just a few years of experience took on high caseloads as well as facilitating groups and helping to train the new officers. Having a less experienced staff emphasizes the need for coaching and adjustments in training focus.

Reno County will continue from this year into FY'22 its efforts to coach and train staff in core correctional practices. Motivational interviewing skills and tools from Effective Practices in the Community Setting continue to be a focus as well. Officers who are efficient and effective in the use of these skills have a greater impact on the difficult population they serve. Improving officers' skill and confidence in using MI and EPICS will be a focus to help continue to better the agency's success rate in FY'22. While the success rate is easy to calculate, improvement and increased use of MI and EPICS with moderate to high-risk people is much harder to numerically track. The coaches will document progress and set goals with officers so improvements can be seen over time. Groups using the Substance Abuse Program curriculum will continue in FY'22 to change the thinking and behavior of people who score moderate to high-risk on the LSIR.

People who score moderate to high-risk on the risk needs assessment will remain the focus for staff. Research, as well as the data on Reno County clients, show it is this higher-risk group which gets revoked to prison or recidivates. The higher risk clients will receive more and more intense interventions than the lower risk people. Making progress with this group also has a better return on investment.

The Behavioral Health grant money has been utilized to support clients' success and is critical for the agency to improve its success rate. Voucher funds help people get substance abuse and mental health evaluations and mental health medications. Temporary housing, typically at an Oxford House, allows people to transition to a sober and supportive living environment. The agency has been able to contract with the area mental health provider and substance abuse treatment provider to increase services to people on supervision. This has decreased wait times and assisted people with accessing services. The grant also helps pay for in-house SAP groups facilitated by officers which the agency could not do prior to this funding source.

### Part III: Agency Assessment

#### 1. Current Outcomes

The Reno County courts assigned 256 people to Community Corrections in FY'20 with 69%, 177 people, being assigned for a drug or alcohol conviction. Many others assigned also use or abuse illegal drugs, clients without a substance use disorder are a rarity. Drug use violations are on the rise and are a primary factor in sanctions and violation hearings. Part way through FY'19 the agency started testing for more substances per test to better address peoples' addiction and use. The positive test rate increased in FY'20 and has continued to increase in FY'21.

#### Positive Drug Test Rates

	FY'19	FY'20	FY'21*
Total Tests	6602	5915	2183
Positive Tests	967	1190	455
Percent Positive	14.6%	20.1%	20.8%

\*July 2020 through November 2020

Substance abuse and addiction often lead to other violations of supervision such as not reporting for probation and treatment and absconding from supervision. Drug use was a factor in 88% of revocations to prison, 60 out of 68 people. Absconding from supervision was a factor in 71% of the revocations to prison, 48 out of 68 people. People not reporting and absconding from supervision is a pervasive problem, not just occurring with those who get revoked, and often happening repeatedly by individuals. Officers building strong, supportive relationships with clients can help reduce this problem. Trying to find people who do not want to report is much more of a challenge. Coaching officers is a first step in reducing absconding but the impact and success of these efforts is difficult to track. Absconding isn't just an officer problem. A lack of treatment services, housing, employment, or fear of the courts all have an impact.

The following chart shows the breakdown for absconding by LSIR level and discharge type. Also included are the average number of times those people absconded from supervision.

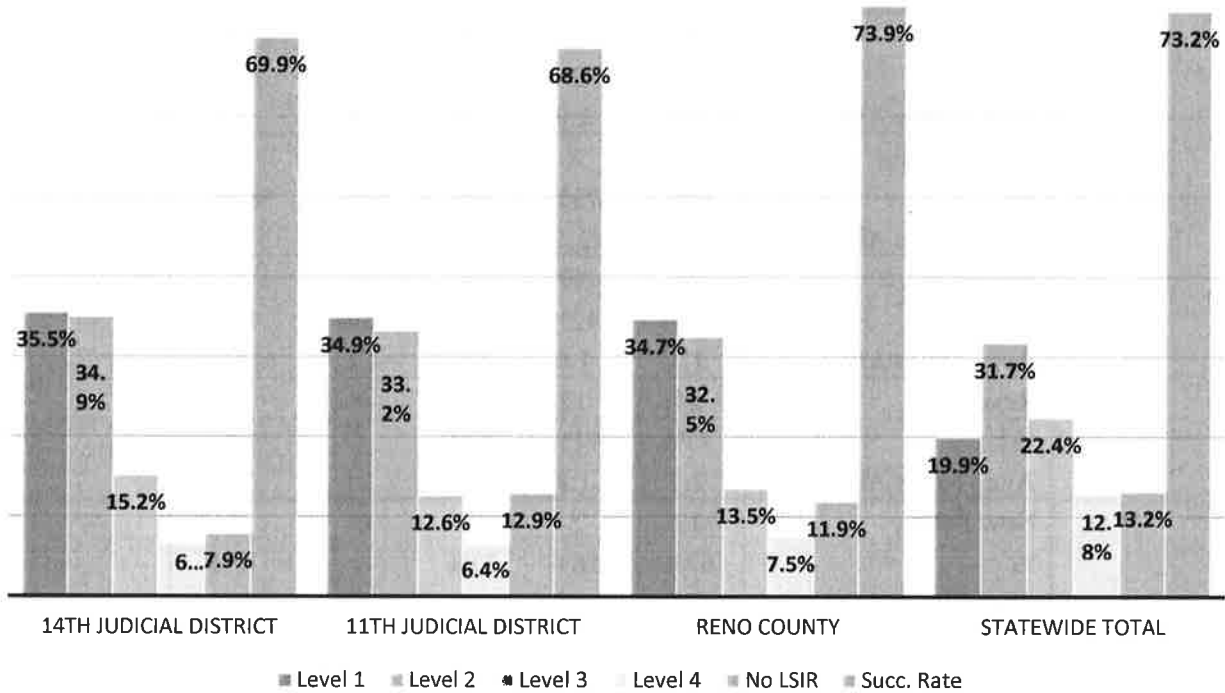
Absconding by LSIR Level and Discharge Type

Level	1	2	3	4	No LSIR
All	38	39	16	8	16
%	62%	52%	31%	17%	62%
Avg. Times Abs	2.6	1.9	1.6	1.3	2.1
Unsuccessful	5	8	1	1	4
%	50%	73%	33%	50%	80%
Avg. Times Abs	2.8	2.5	1.0	2.0	2.0
Successful	9	19	13	7	2
%	50%	42%	32%	16%	40%
Avg. Times Abs	1.3	1.6	1.5	1.1	2.5
Revoked	24	12	2	0	10
%	77%	71%	29%		77%
Avg. Times Abs	2.7	1.8	2.5		2.0
New Felony	12	5	1	0	6
%	67%	56%	33%		75%
Avg. Times Abs	2.3	1.8	4.0		1.8
New Misdemeanor	2	1	0	0	0
%	100%	100%			
Avg. Times Abs	2.0	2.0			
Revoked Condition	10	6	1	0	4
%	91%	86%	25%		80%
Avg. Times Abs	3.4	1.8	1.0		2.3

When considering the whole discharged population level ones, twos, and those without an LSIR had high percentages of absconding. Specifically, with people revoked solely for condition violations those scoring level one or two and people without an LSIR had high rates of absconding. Absconding was very common for people who did not have an LSIR and not reporting was likely the reason no assessment was completed.

Reno County has maintained one of the higher ratios of high-risk, level one and two clients, among the state which are also taxing for staff. The chart below shows the average daily population percentages by risk level for the three agencies supervising the highest ratio of high-risk individuals. Reno County has the third highest percentage of level one clients and third highest percent of level one and two clients combined. These three agencies supervise a significantly higher ratio of level one clients and even a higher number of level two clients that the Statewide average. Reno County stands out though by also having a higher success rate than the Statewide average. The data used for the graph below are the averages from December 2019 through November 2020.

## Average Daily Population by Risk Level with Success Rates



The Reno County courts assign a high number of presumptive prison, downward dispositional, cases to Community Corrections. In FY'20 the Reno County courts assigned 256 people, of these 39.8%, 102 people, were presumptive prison. Similarly, the KDOC Statistical Summary shows out of 306 cases opened in FY'20 120 were presumptive prison, 39.2%. This is the second highest percentage of any agency in the State and the third highest number of cases. This issue affects the agency's success rate. The true success rate for non-presumptive prison people is 65% (92 successful out of 142) compared to 55% for presumptive prison people (61 successful out of 110). The non-presumptive prison people are more likely to receive an unsuccessful discharge as seen in the chart below. The presumptive prison people are also revoked at a higher rate due to a new felony than non-presumptive prison people. (This chart does not include deaths or DUI cases ordered to serve their jail sentence)

### Discharge Types

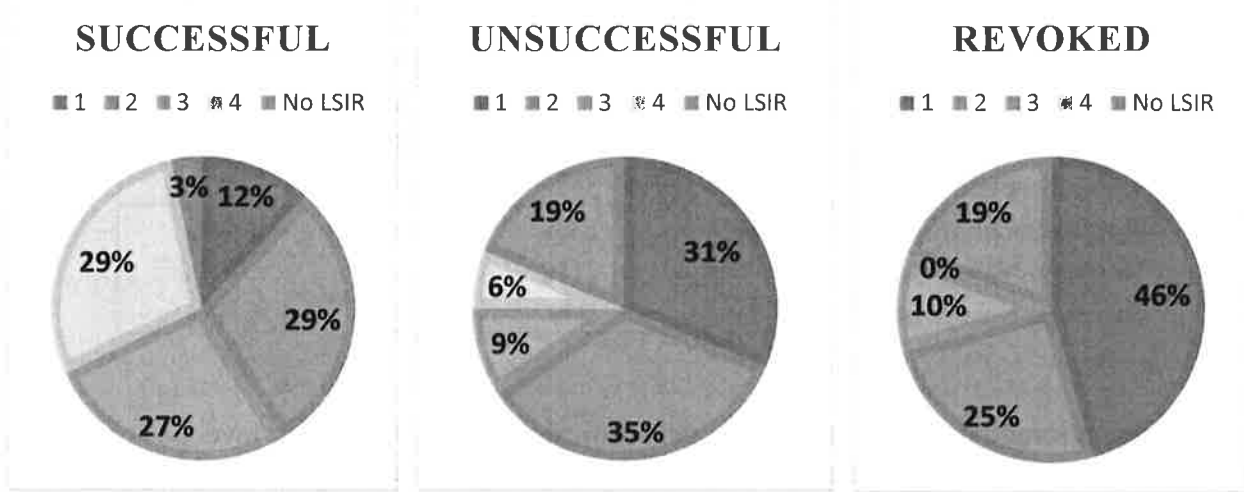
	Presumptive Prison		Non-Presumptive Prison	
Successful	61	55%	92	65%
Unsuccessful	10	9%	21	15%
Total Revoked	39	35%	29	20%
Revoked Condition	14	13%	13	9%
Revoked New Felony	23	21%	15	11%
Revoked New Misd.	2	2%	1	1%

The presumptive prison people who get revoked to prison likely score level one or two on the LSIR, or do not have an assessment, and are likely to be revoked for a new felony. People without an LSIR were typically people who absconded from supervision.

### Revoked at First Revocation Hearing

Level	1	2	3	4	No LSIR
Presumptive Prison	5 28%	6 33%	3 17%	0 0%	4 22%
Presumptive Prison and New Felony	4 31%	4 31%	2 15%	0 0%	3 23%
Presumptive Prison and Condition Viol.	1 20%	2 40%	1 20%	0 0%	1 20%

While the number of unsuccessful completions only makes up about one tenth of the case closures, they are an important group to consider. The successful population primarily score level two, three, or four on the discharge LSIR where the unsuccessful primarily score level one, two, or did not have an LSIR. The unsuccessful people have LSIR levels more closely resembling the revoked population than the successful population. Looking at the case history of the unsuccessful population shows 61% (19 people) absconded from supervision. Four of the unsuccessful people had done both the 120-day and 180-day prison sanction and 32% (10 people) were ordered to do a prison sanction and then the case was terminated. Forty eight percent (15 people) had three or more revocations with two people having five revocation hearings. One person had their case terminated unsuccessfully due to being deported for a second time. The reasons for an unsuccessful termination rather than revocation vary and the overall number is too low for a statistically significant theme. In some cases, the person has served much of their underlying sentence by the time of their last revocation hearing. For some, the Judge does not believe the person, or the community, are best served by ordering a prison sentence. In other cases the courts may feel the person, though not truly successful, no longer will benefit from continued supervision by the criminal justice system. (This chart does not include deaths or DUI cases ordered to serve their jail sentence)



	Total	Level 1		Level 2		Level 3		Level 4		No LSIR	
Successful	153	18	12%	45	29%	41	27%	44	29%	5	3%
Unsuccessful	32	10	31%	11	35%	3	9%	2	6%	6	19%
Revoked	68	31	46%	17	25%	7	10%	0	0%	13	19%

People asking to serve their underlying sentence continues to have an impact on the agency’s success rate. In FY’20 31% of the people revoked to prison asked to serve their underlying sentence (21 out of 68 people). Fifty two percent of these did so as part of a plea agreement in a new case (11 out of 21 people). Sixty seven percent (14 people) of the people who asked to serve their sentence were revoked due to a new felony and 33% were condition violators (7 people). A likely factor for some of these individuals is that as a group their median remaining prison sentence was only six months. Twenty six percent of all revoked condition violators asked to serve their sentence (7 out of 27). In less than half of these cases was Community Corrections asking the person to serve their underlying sentence (43% of the cases, 9 out of 21 people). Had these people not asked to serve their sentence the agency’s success rate would have been improved.

Changes in people’s LSIR score based on their discharge type show an indication of their progress while on supervision. This emphasizes the reason to focus staff time and interventions on higher risk clients. Not only do the people who successfully complete the program have a lower average initial LSIR score they also have the largest reduction during the supervision period. Those who terminate unsuccessfully show some decrease in average score. Conversely people who are revoked average an increase in LSIR score with the revoked condition population averaging the highest increase.



## LSIR Average Change by Discharge Type

	Successful	Unsuccessful	Rev. Cond.	Rev. New Fel.
Initial LSIR	28.8	30.2	31.5	32.6
Discharge LSIR	21.9	28.2	36.7	34.9
Change	-6.8	-2.0	5.2	2.3
% Change	-24%	-7%	17%	7%
No Initial LSIR	5	5	5	8
No Discharge LSIR	12	16	12	24

Agency staffing levels affected the success of people assigned to Community Corrections and this is compounded by the high ratio of high-risk clients. Four experienced officers left the agency within one year between August 2019 and July 2020. Two of these officers were the primary SAP group facilitators. While three new officers were hired to replace those who left, two of them were new to the population served by the agency. The two most recent hires started just as the initial impact of COVID-19 hit Kansas resulting in significant delays in training and their learning opportunities in general. Staff turnover has also resulted in more experienced officers and supervisors taking on many more clients which has made contacts and coaching suffer. Turnover hurts the agency in multiple ways. Moral goes down for the remaining staff as they take on more clients, additional tasks, and then have a new staff member to help train. Higher caseloads results in less time being spent with the high-risk clients and less time to affect client behavior. Clients are affected by being transferred to a new officer as well. People who had a good relationship with their officer have to get to know someone new and sometimes there are several changes as new staff are hired. New staff not only have to learn the technical aspects of the job, but also start the long process of becoming proficient in the use of MI and EPICS. The impact turnover has on the agency's success rate can not be determined, but it is significant.

The COVID-19 pandemic cannot be ignored when considering circumstances which had an impact on justice involved people. On one hand people were not getting arrested or warrants being served, and the courts were not entertaining revocation hearing. However, people were meeting their termination dates so successful completions were still taking place. This had a positive impact on the success rate. But it was a small victory when considering the overall impact. Clients' support and accountability was greatly diminished when officer and treatment providers were no longer seeing them face to face. Many people began losing their battle with drug addiction and mental health issues were not being adequately addressed. Clients told probation staff the online virtual treatment sessions were not meeting their needs. Inpatient treatment options decreased when the facility in Winfield closed and others restricted admittance due to quarantines. Some people found COVID-19 quarantine a great excuse not to report into the office and were continually saying they had to quarantine but could not provide documentation.

## 2. Current Practices / Operations

Clients are assessed by officers using the LSIR either pre-sentence for SB123 clients or within the initial 45 days of supervision according to policy. The agency does quarterly LSIR inter-rater reliability to keep staff on track with using the tool. There are also quarterly audits of officers' LSIR assessments and random checks to ensure assessments and documentation is being completed correctly. The LSIR is the tool officers use to determine risk and need areas for clients and to set the frequency of reporting. Officers have received refresher training on the risk, need, responsivity, and dosage principle. This helps them use the LSIR to decide who to focus on, what topics to focus on, and how to best effect change with the client. Agency policy supports the priority to follow evidence-based practices.

Officers use the information from the LSIR and the knowledge from training and experience to supervise clients efficiently and effectively. Too much supervision, or too little, tends to make people worse, risking recidivism. Policies ensure moderate to high-risk clients are the focus of supervision since they are most at risk of engaging in behavior which may result in revocation to prison or continued illegal activity. They receive the most and most intense interventions and officers try to structure more of their time. Officers also spend more time with high-risk people working to change their thinking and behavior. Specific domains within the LSIR can be the focus for officers as well, such as targeting criminal associates, substance abuse, or employment needs. Case planning supports efforts to target high-risk areas associated with recidivism. Lower risk clients receive few services and less intense services. Keeping these two groups separate is also beneficial in not increasing risk for those who are low risk.

Other assessments and information are also used to determine how to best supervise an individual. Details related to the current or prior offenses or information from family or law enforcement can impact how clients are supervised or interventions they are referred to engage in. Substance abuse, mental health, or batterers intervention assessments also provide more targeted information officers can use to effectively support a person in the change process. Using the LSIR in conjunction with other information and tools provides a better picture for officers.

Auditing and coaching are used within the agency to improve staff skills and ensure best practices are being used and improved upon. ISO II Don Wilkins and ISO II Liberte Thompson are the primary coaches for office contacts while the director completes most of the other auditing. Coaching has primarily been formal with the coach sitting in on the office contact and then discussing it afterwards. With new officers though coaching is taking place at much more informal opportunities such as during case staffing and other conversations. Besides LSIR audits, files, contact notes and standards are also audited. Officers receive written feedback on much of this unless there are concerns needing to be discussed. Auditing of the SAP groups has not begun primarily due to COVID-19 causing the groups to cease and move to an online format.

3. Current Resources, see attachments B.1, B.2, and C

4. Gaps

- A. Motivational Interviewing and Effective Practices in the Community Setting: There is always room for staff to grow and become better at the techniques used in helping clients change their thinking and behavior. This area is no exception and even more apparent with inexperienced staff.
- B. Coaching: ISO II Don Wilkins and ISO II Libertee Thomson are very experienced and skilled at working with justice involved and substance dependent people. These skills need to be passed on to newer and less skilled staff. The coaches need more time and improved methods for moving officers towards full implementation.
- C. Adequate Staffing Level: Reno County needs more officers to supervise the number of moderate and high-risk people assigned to the program. Turnover and staff medical leave have also impacted the agency's ability to meet its goals and the needs of its clients.
- D. Treatment Resources: Current online methods of providing SUD and mental health are not meeting the needs of clients. Inpatient treatment for substance use has far too long of wait times for admittance. People in need of intense services cannot wait several months to receive those services without incurring additional violations of supervision. The agency does not have formal plans to address this gap.
- E. In-House Substance Abuse Program Groups: This group lost two of its primary facilitators in the past year. Then the COVID-19 pandemic stopped groups. High caseloads for experienced, SAP trained officers further complicated getting the groups started using an online platform.
- F. Absconder Reengagement: Absconding from supervision is prevalent among moderate and high-risk clients. Improvements need to be made in reducing the number of clients missing appointments and then reengaging those who do stop reporting. Doing so without revocation proceedings would be beneficial. The agency does not have formal plans to address the gap of reengagement.
- G. Jail Sanctions / Warrant Service: Due to COVID-19 local law enforcement was not executing warrants and the jail would not accept jail sanctions or arrest and detain orders. This limited sanctioning options and reduced the ability to keep a person in custody awaiting an inpatient treatment bed. People on probation knew this and it was reflected in their behavior. The agency does not have formal plans to address this gap.

## Part IV: Agency Plan

### 1. Proposed Plan

To decrease the risk level efficiently and effectively for people on supervision Reno County will focus on several efforts, primarily targeting those who score moderate to high-risk on the LSIR. Officers need to have a high level of knowledge and skill to assess, intervene, and refer the right clients to the right interventions at the right times. To help officers achieve this goal training and coaching must be a priority for the agency. New officers need to be guided to utilize evidence-based techniques and to focus on behavior change. They not only need initial training in these skills, but they need senior staff to come alongside them to help build and refine these skills. More experienced officers also need support in improving their skills and need support as they hit roadblocks.

ISO II Don Wilkins and ISO II Liberte Thompson are the primary agents for coaching staff in these skills. These supervisors sit in with officers during an office contact and then meet with the officer after the contact to discuss it. Strengths and areas to improve are discussed and goals are set targeting techniques or skills the officer should work on. Buy-in on the officer's part is key to the process but keeping supervisors motivated is equally important. The supervisors and director are working to utilize the one-on-one staffing of cases with officers as coaching sessions as well. Expert blindness and not knowing what new officers do not know have become stumbling blocks. So, trying to ensure officers are doing what they need to do to help clients change behavior and be successful is essential but doing this without making officers micromanaged is important.

Continued training in core correctional practices and effective practices in the community setting is also critical. These need to be ingrained into the agency's philosophy and practices at every level and not just in policy. Officers need to feel confident and competent in the use of EPICS tools to use them effectively in office contacts. Too often officers miss opportunities to explore what is going on with clients and fail to use EPICS tools to help clients change their thinking and behavior.

Reno County plans to continue to contract with the Substance Abuse Center of Kansas and Horizons Mental Health Center to better serve people assigned for supervision. Using Behavioral Health Grant funds services provided by these two agencies have been increased and improved. The care coordinator position at HMHC has increased access to services for Community Corrections clients by facilitating their entry into services and outreach to clients who start to drop services. In a time of telehealth and virtual therapy this role is even more critical in keeping clients connected to services.

The peer mentors and recovery specialist at SACK have also been filling a gap in services in Reno County. As mentioned above, substance misuse and addiction are a primary factor in revocations to prison. Behavioral Health Grant funding has been used to increase services, decrease intake wait times, and provide additional support to clients. It is critical to maintain these services to avoid a decrease in services and returning to when wait times to enter outpatient treatment were several months long. Since the two supervisors have prior experience working as drug and alcohol addictions counselors, they are excellent at training and helping

staff to access treatment services for clients. Due to the prevalence of addiction officers are skilled in the referral process, are aware of the area resources, and can accurately address responsiveness.

Behavioral Health Grant voucher funds have also been used to support people's abstinence and mental health treatment. These funds have been used to pay for substance abuse assessments, temporary sober living housing, and mental health treatment and medications among other things. Paying for assessments has been a great way to remove a barrier, and often an excuse, and initiate treatment early so violations do not mount up. Paying for housing has significantly bolstered recovery support since this is typically used to get someone started into an Oxford House. The Oxford Houses have greatly improved the support network in the community by providing people the assistance and stable housing they need to maintain sobriety. Housing is a critical need for many coming out of inpatient treatment or jail. Often these individuals have no means of support so going back to anti-social or criminal environments is the only option without agency support. Mental health medications and treatment for some individuals can mean the difference between success or revocation and a great cost avoidance strategy. Mental health medication compliance is often a requirement to get someone into inpatient substance abuse treatment as well.

In-house groups using the Substance Abuse Program curriculum will be used to address criminal thinking and support recovery from addiction in FY'22. Ideally these groups will be back to in-person, but the transition has been made to using an online format. The SAP groups have proven beneficial to help high-risk people make changes in their thinking and behavior. Clients who engage in the group like the curriculum and express it being beneficial. This group is targeted to people with a history of substance misuse who score moderate to high-risk on the LSIR.

Intermediate sanctioning options have been limited by the county jail not accepting probation violators due to COVID-19. Many other sanctioning options are typically used prior to considering a two or three-day jail sanction but these can be useful. Longer jail sanctions, up to 60 days, are useful and often used to keep someone sober awaiting an inpatient substance abuse treatment bed. When the jail will not accept someone for a two or three-day sanction or when there is a warrant it is difficult for officers to address repeated violations or to reengage clients who will not report.

Auditing and data tracking activities will continue in FY'22. The formal auditing process for assessments will need to be updated since the LSIR will no longer be used. The supervisors and director all completed training in the use of the WRNA and will complete the LSCMI training. This will allow the director to continue to do this assessment auditing. Inter-rater reliability will also need to see some changes to be effective in keeping officers scoring assessments correctly. Plans for how to do this have not been developed but with two assessments there may need to be twice as many of these activities. Auditing of case plans needs to improve and increase.

Other auditing and data tracking may need to see changes as well since the TOADS database reports will no longer be available for use. The director was running and reviewing caseload reports weekly before giving them out to officers, this may look different with new reports in Athena. This data tracking has been useful to monitor the agency's overall

performance as well as how individual officers are supervising their caseload. Trends in drug testing, meeting policy requirements on contact standards, and completion and reviews of case plans are a few areas monitored. This information is used to discuss officer performance, is used in annual reviews, and can also be an opportunity to give praise or talk about areas to improve with officers throughout the year. Data tracking focused on case terminations is used to find trends in who is being successful and which groups are not. Finding these similarities gives information as to where the agency might improve or areas needing to become a focus. Data on in-house groups gives an overall picture of successes and losses but due to the small numbers digging deeper may lead to false assumptions.

The agency will continue to use discharge surveys for clients exiting the program. While on one hand supervisory staff have a good grasp on the strengths, weaknesses, and supervision style of officers these surveys are still useful. People on supervision have a different viewpoint and often have great insight. The comments one person made on their exit survey were used as a focus for staff training. When asked what benefited them the most and what the agency could have done better clients overwhelmingly give positive feedback about the officers. While the surveys are confidential this positive feedback is sometimes shared with staff to encourage them in their work.

The staff at Reno County all work well to help the agency run efficiently. People are always willing to help others with drug testing or seeing additional clients when someone is out on medical leave. To improve agency efficiency officers cover court on a docket rotation. Rather than all the officers who have a case going to one of the dockets a schedule was developed so only one officer goes to each docket. This has saved a lot of time by keeping officers from sitting in court waiting for their case to be called. Supervisory staff also worked to develop staff schedules which benefit officers the most. All officers and both ISO II supervisors work four days a week. Some have a three-day weekend every weekend and others rotate having a two-day weekend one week and a four-day weekend the next. Officers get to pick which schedule they want based on which they prefer. These efforts were targeted to improve moral, reduce turnover, and improve the overall efficiency of the agency.

No new services or interventions are being planned for FY'22. Several factors went into this decision. COVID-19 continues to affect not only agency operations, but also the courts and substance abuse and mental health treatment. Current staffing levels and officer medical leaves are also making it difficult to successfully address the needs of people assigned for supervision. The hope continues to be for improvements to occur and agency operations to be more normal early in FY'22 though.

## 2. Management and Organizational Capabilities, see attachments G, H, and I

### 3. Monitoring and Evaluation

#### Team

The Community Corrections supervisors will work closely to implement and monitor the plan and goals for the agency in FY'22. They will continue to meet regularly to discuss coaching and training for staff and will work together to make adjustments as needed. ISO II Don Wilkins and ISO II Libertee Thompson will continue to focus on coaching staff to improve skills. The director will assist with coaching and training staff but also track and evaluate data. Data is reported out to the supervisors throughout the year.

Prior to COVID-19 the director presented information to the County Commission every other month and additionally as special things came up. The focus was to keep the Commissioners up-to-speed on what is happening within the department and State. During the pandemic, these updates ceased. However, the director does meet regularly with the County Administrator to discuss agency issues. The director meets with the Advisory Board four times a year. Some of the members are in more frequent contact with the agency staff due to their duties within the courts or law enforcement. Both the County Commission and Advisory Board monitor the agency's progress towards goals and provide feedback. Either group can ask for additional information or meetings and assist in addressing issues. The Advisory Board received the written quarterly progress reports as well.

#### Goals and Objectives

- Goal 1: Achieve a 75% success rate for people terminating from supervision throughout the fiscal year.
  - Objective 1: At least 75% of case closures will not end in revocation to prison during FY'22.
    - a) Case termination types will be tracked.
    - b) The director will track this data using an excel sheet and the information will also be in the Athena database system.
    - c) When officers close out files, they turn them in to the director for review. The director tracks the names and other information in a excel sheet based on type of discharge. This information was then confirmed each month using the TOADS database Court Case Sentencing Activity Report. Athena will be used in FY'22 for confirming case closure type. The excel sheet separates types of revocations as well as types of successful completions. The success rate is provided to supervisors each week on the workload formula. Success rate is provided to the Advisory Board and County Commission at the meetings and quarterly to the KDOC.

- Objective 2: Admit 40 people to the SAP group and have 15 successfully complete in FY'22.
  - a) The number of admissions and discharge types will be tracked.
  - b) The data will be tracked in an excel sheet by the director.
  - c) Data will be collected by the SAP facilitators at the time of group intake, attendance will be tracked at each session, and discharge reason will be documented in Athena. The information will be reported to the director. The director will track this information in excel, along with other data, for the participants of the SAP group. The information to the Advisory Board and KDOC on a quarterly basis.

Goal 2: Provide training and coaching to officers to increase their knowledge and skill in the use of core correctional practices throughout the fiscal year.

- Objective 1: Complete one coaching session per officer each month during the fiscal year.
  - a) The number of coaching sessions will be tracked.
  - b) ISO II Don Wilkins will track the data and report it to the director who will keep the data in an excel sheet.
  - c) ISO II Don Wilkins and ISO II Liberte Thompson will conduct one sit-in coaching session with each officer each month. They will track this information and report it to the director. They will also complete a form showing the officers strengths and goals. The officer will receive a copy of the form. The Advisory Board and KDOC will receive information on a quarterly basis for this objective. This goal is being continued from FY'21.
- Objective 2: Continue training staff in the application of core correctional practices throughout the fiscal year.
  - a) This process goal will not have numerical data to track. The dates and times of training sessions will be documented on staff training logs.
  - b) The schedule of trainings will be maintained by the director and on staff training logs.
  - c) The director and supervisors will meet to target specific areas of officer need within MI, EPICS, and core correctional practices for training for officers. They will work together to gather information to deliver training to staff throughout the year. The trainings will typically take place in the officers meeting. The Advisory Board and KDOC will receive information on this objective quarterly. This goal is being continued from FY'21.

## Evaluation



The Reno County courts assign a high ratio of presumptive prison cases and the agency supervises a high percentage of moderate to high-risk individuals. Drug use, absconding from supervision, and then people requesting to serve their underlying sentence are problems which drive the agency's revocation rate. These are difficult challenges even for experienced officers and Reno County has a high ratio of officers new to the task of addressing criminal thinking. Additionally, changing a person's entrenched criminal thinking and addiction so they can be successful takes time.

A significant factor in whether a person will be successful on supervision or not is the relationship they have with their supervising officer. Training and coaching officers is the primary way the agency can influence the success of the people under supervision. Officers need to know how to build alliances with clients and then teach and reinforce prosocial attitudes and behaviors. They need to create opportunities to teach concrete problem-solving skills and allow time for practice and rehearsal within office contacts and in life. It is important for officers to appropriately use reinforcers and responses to non-compliant behavior and to advocate for people to receive the help and interventions they need. Coaching and training to effectively use these skills as well as MI and EPICS tools can help officers be more successful in their jobs. Being efficient and proficient in these skills also makes officers' job less stressful.

The supervisors will track officers' progress using the skills development forms and discuss where officers need to improve. These discussions, informed by the coaching sessions, will focus topics for the training. Feedback will also be obtained through feedback from the officers on areas in which they need training.

Data tracking will be used to inform other areas of operations as well. Tracking the success rate gives an overall, big picture of the agency's effectiveness. But drilling down into the data is important due to the many factors involved in someone's success or failure. The director will continue to track multiple data points to find patterns which are affecting agency outcomes. This information is evaluated frequently throughout the year and continues to become more extensive to seek out potential reasons for revocations. System changes, such as the new data system Athena, the WRNA, and the LSCMI will impact this data tracking and areas will need adjustment. Staff are optimistic these changes will be beneficial to clients and their work.

Reno County has a history of applying for and obtaining other State and Federal grants to help support its work with clients. The Drug Court, operated by Community Corrections, received two six-year grants to start and then enhance the program. The agency has also utilized justice assistance grants and County and City alcohol tax grants. Local alcohol tax grants will be applied for again in the coming year to help support the Drug Court program. Data will be used to determine if other grants would be beneficial based on the needs of the clients and the agency.

FY2022

BUDGET SUMMARY

Reno County Community Corrections / 27th Judicial District

All cells on this tab auto-fill. Verify amounts against Narrative tabs.

ADULT - TOTAL BUDGET SUMMARY

ADULT PERSONNEL BUDGET

PERSONNEL CATEGORY	CC Admin Funds	CC Non-Admin Funds	BH Funds	Reimbursement Funds	Juvenile Funds	County Funds	Other Funds
1A Salary	\$ 105,739.18	\$ 376,420.52	\$ 25,521.60	\$ -	\$ 210,253.28	\$ -	\$ -
1B Benefits	\$ 34,781.66	\$ 171,010.22	\$ 12,875.76	\$ -	\$ 84,886.35	\$ -	\$ -
<b>TOTAL PERSONNEL SECTION</b>	<b>\$ 140,520.84</b>	<b>\$ 547,430.74</b>	<b>\$ 38,397.36</b>	<b>\$ -</b>	<b>\$ 295,139.63</b>	<b>\$ -</b>	<b>\$ -</b>

ADULT OPERATIONS SECTION

	CC Funds	CC Non-Admin Funds	BH Funds	Reimbursement Funds	Juvenile Funds	County Funds	Other Funds
2A TRAVEL CATEGORY	\$ 3,030.00		\$ -	\$ -	\$ 765.00	\$ -	\$ -
2B TRAINING CATEGORY	\$ 1,900.00		\$ 450.00	\$ -	\$ 300.00	\$ -	\$ -
2C COMMUNICATIONS CATEGORY	\$ 1,800.00		\$ -	\$ -	\$ 1,290.00	\$ -	\$ -
2D EQUIPMENT CATEGORY	\$ 12,632.16		\$ -	\$ -	\$ 1,480.27	\$ -	\$ -
2E SUPPLIES/COMMODITIES CATEGORY	\$ 6,250.00		\$ 150.00	\$ -	\$ 1,045.00	\$ -	\$ -
2F FACILITY CATEGORY	\$ 23,821.20		\$ -	\$ -	\$ 15,880.80	\$ -	\$ -
2G CONTRACTUAL CATEGORY	\$ 4,530.00		\$ 95,000.00	\$ -	\$ 1,066.00	\$ -	\$ -
<b>TOTAL OPERATIONS SECTION</b>	<b>\$ 53,963.36</b>		<b>\$ 95,600.00</b>	<b>\$ -</b>	<b>\$ 21,827.07</b>	<b>\$ -</b>	<b>\$ -</b>

3A TOTAL CONTRACTS/CLIENT SERVICES SECTION	\$ 24,350.00		\$ 33,450.00	\$ -	\$ 330.00	\$ -	\$ -
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TOTAL ADULT BUDGET SUMMARY

	\$ 218,834.20	\$ 547,430.74	\$ 167,447.36	\$ -	\$ 317,296.70	\$ -	\$ -
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ADULT RESIDENTIAL BUDGET

PERSONNEL CATEGORY	CC Admin Funds	CC Non-Admin Funds	BH Funds	Reimbursement Funds	Juvenile Funds	County Funds	Other Funds
4A Salary	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
4B Benefits	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TOTAL PERSONNEL SECTION</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

RESIDENTIAL OPERATIONS SECTION

	CC Funds	CC Non-Admin Funds	BH Funds	Reimbursement Funds	Juvenile Funds	County Funds	Other Funds
5A TRAVEL CATEGORY	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
5B TRAINING CATEGORY	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
5C COMMUNICATIONS CATEGORY	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
5D EQUIPMENT CATEGORY	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
5E SUPPLIES/COMMODITIES CATEGORY	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
5F FACILITY CATEGORY	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
5G CONTRACTUAL CATEGORY	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATIONS SECTION</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

6A TOTAL CONTRACTS/CLIENT SERVICES SECTION	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
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TOTAL RESIDENTIAL BUDGET SUMMARY

	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
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	All CC Funds	BH Funds	Reimbursement Funds	Juvenile Funds	County Funds	Other Funds
<b>TOTAL FY2022 ADULT BUDGET SUMMARY</b>	<b>\$ 768,204.98</b>	<b>\$ 167,447.36</b>	<b>\$ -</b>	<b>\$ 317,296.70</b>	<b>\$ -</b>	<b>\$ -</b>

March 17, 2021

## **TECHNICAL MEMORANDUM**

**TO:** Megan Davidson, Solid Waste Director – Reno County Municipal Solid Waste Landfill

**FROM:** Kellyn Modlin, Project Manager – SCS Engineers, Management Services  
Vita Quinn, Project Director – SCS Engineers, Management Services

**SUBJECT:** Revenue Sufficiency Analysis – Updated Projection

This memorandum highlights the results of a Solid Waste Study and Financial Model update (Study) that was conducted for the Reno County Municipal Solid Waste Landfill (Landfill or County) by SCS Engineers' Management Services team (SCS).

## **BACKGROUND**

The Reno County Municipal Solid Waste Landfill is owned by Reno County, Kansas and is a Subtitle D landfill serving Harvey, Kingman, McPherson, Rice, Reno, and Stafford Counties. The Landfill is funded through tipping fees for out-of-county waste, tipping fees for special waste types, and Reno County residents and businesses paying a fee on their property taxes.



The Landfill has a large capital project planned in the near future, which will affect the financial health of the Fund.

## **SOURCE DATA & ASSUMPTIONS**

### Source Data

The ongoing relationship with SCS allowed for ease in data sharing. SCS has engaged in financial modeling and projection with the Landfill for many years allowing for a model update and a depth of historical knowledge. Landfill staff provided SCS with the following:

- Fund balances as of January 1, 2020,
- Budgeted miscellaneous revenues and operating expenditures for 2020 and 2021,
- Current and planned capital spending, and
- Vehicle/equipment replacements through 2036.

## Assumptions

All assumptions reflected in the study were discussed with Landfill staff.

- **Escalation of Costs/Revenues** - Revenue projections and cost escalation factors used for various types of operating revenues and expenses were based upon historical trends, industry experience, and discussions with Landfill Staff.
- **Interest Earnings** - Interest earnings on invested funds were assumed at a rate of 0.25% in each year of the projection period, based upon staff input and recent earnings.
- **System Growth** - Billed units and tonnage projections were based upon a review of historical data and discussions with Landfill staff. Reno County billed units are assumed to increase by 1.35% annually, and Reno County Tonnage is assumed to increase by 1.69% annually.
- **Minimum Reserve Policies** - Reserve balances for utility systems are set aside for specific cash flow requirements, future use, financial needs, etc. These funds are intended to minimize risk associated with meeting future obligations. The financial management plan reflected herein assumes that the minimum operating fund balance will equal 25.00% of annual operations and maintenance expenses for the Landfill.
- **Future Borrowing and Capital Funding** - The only project assumed to require long-term borrowing is the new scale house and customer convenience center planned for 2021. Short-term borrowing applies to several scraper purchases, budgeted for \$900,000 each in current year dollars. To the extent that new debt is projected in any year of the projection period, it is assumed to have the following terms:
  - Long-Term Borrowing
    - 20 Years
    - 2.25% Interest Rate
  - Short-Term Borrowing
    - 7 Years
    - 1.62% Interest Rate

## ANALYSIS

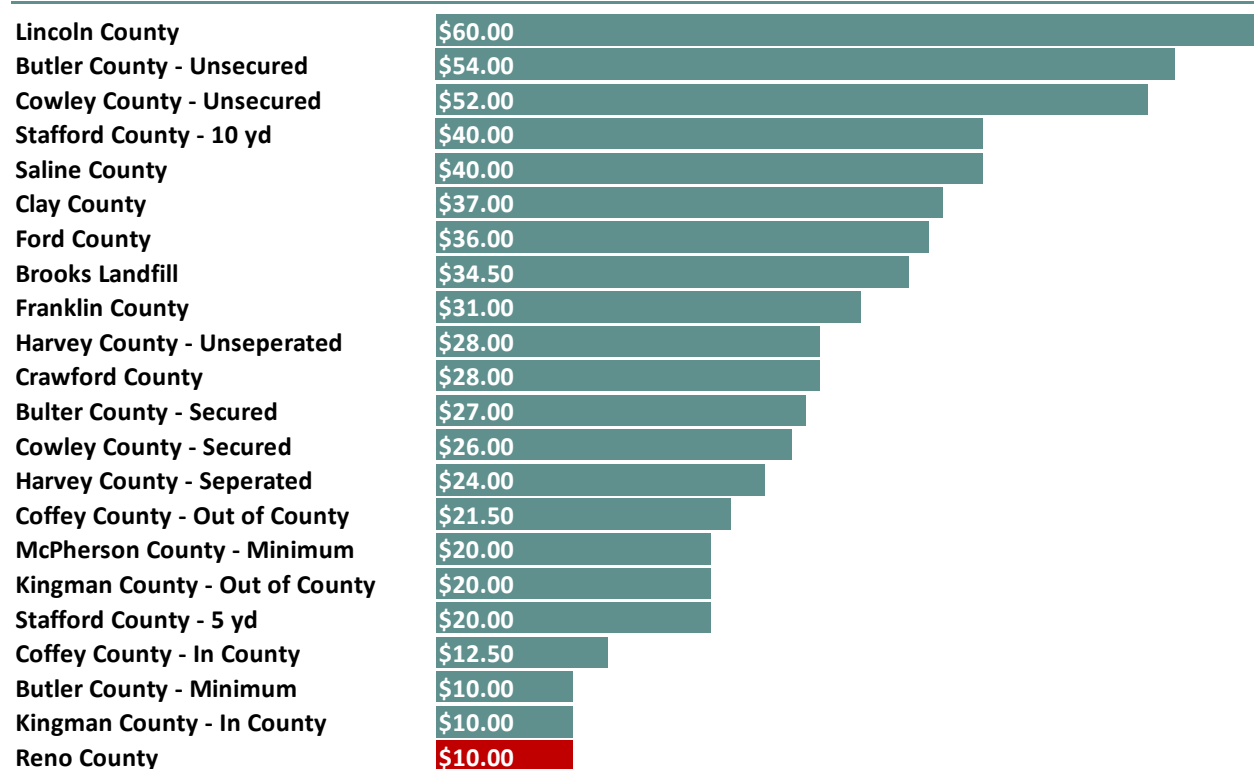
The final analysis updated the revenue sufficiency outlook for the Landfill by updating the 2020 Budget with the 2020 Actuals and adding the 2021 Budget. With County staff, we discussed the updated analysis and capital projections, and reviewed several alternative scenarios for the Landfill.

The study determined that the County's current revenues are not sufficient to fund all of its operating, capital, and debt service requirements throughout the 5-year planning period through 2026 while maintaining adequate reserves. As a result, we identified two financial management plan alternatives due to the County's desire to minimize increases to User Fees.

The County does not currently charge a Construction & Demolition (C&D) debris tipping fee per ton for C&D waste coming to the Landfill from County residents and businesses. The County is interested in implementing a C&D tipping fee of \$10.00 per ton to potentially offset the need for User Fee increases.

Based on a survey of nearby landfills, this fee would be reasonable, as is shown below:

**Construction & Demolition Debris Tipping Fees by Entity**

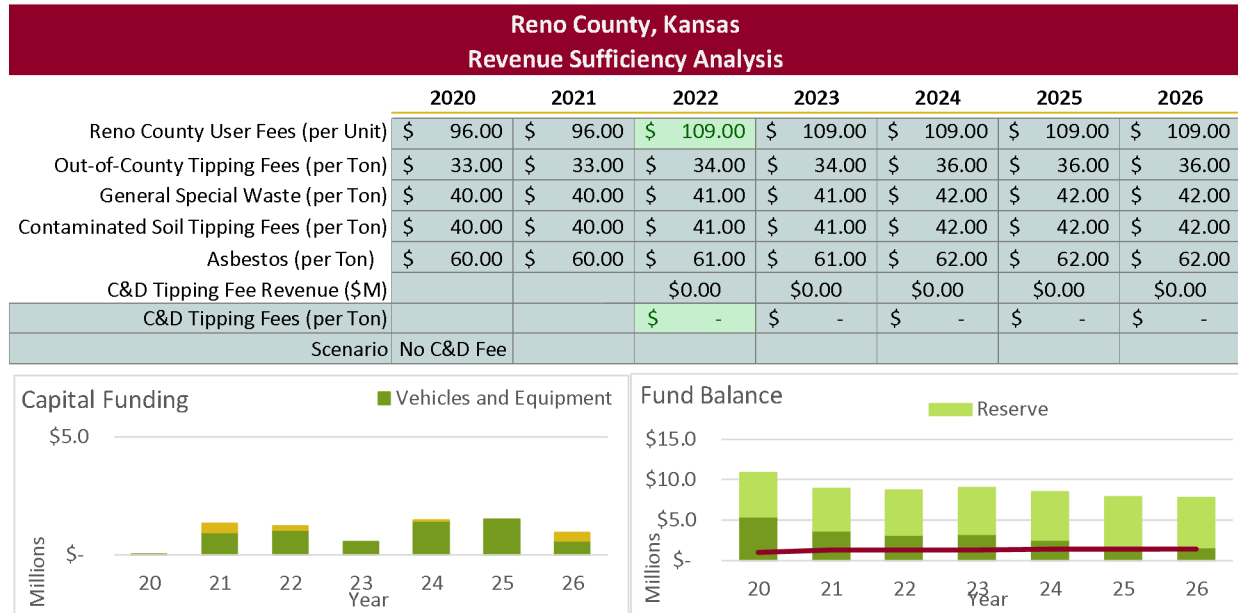


We tested two scenarios in our financial model:

- Scenario 1 is based on the County’s current operations, and assumes that the County has a one-time increase to User Fees.
- Scenario 2 assumes that the County will begin to charge a \$10.00 tipping fee per ton on all Reno County C&D waste coming into the Landfill, in addition to a one-time increase to User Fees. In both scenarios, it was assumed that out-of-county tipping fees and special waste tipping fees for General Special Waste, Contaminated Soil, and Asbestos would increase slightly during the projection period but, based on conversations with Landfill staff, could not be assumed to increase significantly due to competitive market rates in the area for these waste streams.

The scenarios and impact on the User Fees are shown on the following pages.

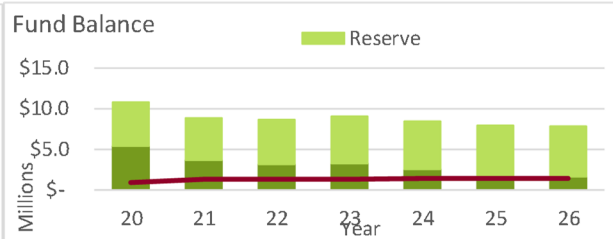
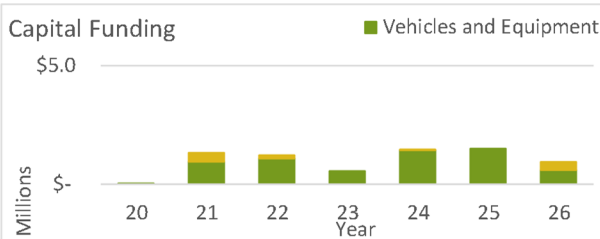
### Scenario 1 – Status Quo; No C&D Tipping Fee



In this scenario, the County chooses to continue to accept C&D debris from Reno County residents and businesses without charging a C&D tipping fee. With this assumption, the Reno County User Fee revenues would need to increase by 13.54% to \$109.00 to be sufficient to fund operations throughout the 10-year projection period ending in 2026.

### Scenario 2 – \$10 per Ton C&D Tipping Fee

Reno County, Kansas Revenue Sufficiency Analysis							
	2020	2021	2022	2023	2024	2025	2026
Reno County User Fees (per Unit)	\$ 96.00	\$ 96.00	\$ 102.00	\$ 102.00	\$ 102.00	\$ 102.00	\$ 102.00
Out-of-County Tipping Fees (per Ton)	\$ 33.00	\$ 33.00	\$ 34.00	\$ 34.00	\$ 36.00	\$ 36.00	\$ 36.00
General Special Waste (per Ton)	\$ 40.00	\$ 40.00	\$ 41.00	\$ 41.00	\$ 42.00	\$ 42.00	\$ 42.00
Contaminated Soil Tipping Fees (per Ton)	\$ 40.00	\$ 40.00	\$ 41.00	\$ 41.00	\$ 42.00	\$ 42.00	\$ 42.00
Asbestos (per Ton)	\$ 60.00	\$ 60.00	\$ 61.00	\$ 61.00	\$ 62.00	\$ 62.00	\$ 62.00
C&D Tipping Fee Revenue (\$M)			\$0.32	\$0.33	\$0.33	\$0.35	\$0.35
C&D Tipping Fees (per Ton)			\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Scenario	C&D Fee						



If the County chooses to institute a \$10.00 C&D tipping fee per ton, it would generate about \$320,000 additional revenue in 2022. In this scenario, the Reno County User Fees would need to increase to \$102.00, representing a 6.25% increase, and would be sufficient to fund operations throughout a 5-year planning period through 2026.

## Recommendations

Based upon the results of the study described herein, we recommend the following:

- The County's current revenues are not sufficient to fund its ongoing operations, capital, and reserve requirements. We recommended that the County consider adopting a \$10.00 C&D fee per ton and a one-time Reno County User Fee increase of 6.25%, to \$102.00 in 2022. This recommended \$10.00 C&D tipping fee is lower than market rates in comparable nearby jurisdictions, so it should not discourage this waste from being transported to the Reno County Landfill. Under this plan, the Landfill would not need further User Fee adjustments for the 5-year planning period of 2022-2026, as shown in the table below.

### **Reno County 5-Year Rate Plan**

	2021	2022	2023	2024	2025	2026
Reno County User Fee (\$)	\$ 96.00	\$ 102.00	\$ 102.00	\$ 102.00	\$ 102.00	\$ 102.00
C&D Tipping Fee (\$)	\$ -	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
C&D Revenue	\$ -	\$ 319,200	\$ 334,400	\$ 334,400	\$ 349,600	\$ 349,600

- The County should update this analysis of revenue sufficiency annually to confirm that the recommended financial management plan continues to be sufficient to fund the County's Landfill operations while meeting all of its financial policies and goals.

We appreciate the opportunity to participate in the analysis, and look forward to working with you again in the future. If you have any questions or would like to discuss this further, please call me anytime at (386) 546-7719.

Regards,



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