



## REGULAR SESSION

Ron Sellers  
District 1  
Vice-Chair

Ron Hirst  
District 2  
Member

Daniel P. Friesen  
District 3  
Chair

**Courthouse**  
206 W. 1st Avenue  
Hutchinson, KS 67501

### A G E N D A

**Annex Conference Room**

**125 W. 1st Avenue**

**Hutchinson, KS 67501**

**Tuesday, April 26, 2022, 9:00 AM**

1. **Call to Order**
2. **Pledge of Allegiance to the American Flag and Prayer**
3. **Welcome and Announcements by Commission Chair**
  - 3.A Proclamation for National Crime Victims' Rights Week - Tom Stanton, District Attorney
  - 3.B Gas Plant Explosion Update - Adam Weishaar, Emergency Management Director
4. **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.*
5. **Determine Additions or Revisions to the Agenda**
6. **Consent Agenda**
  - 6.A Vouchers (bills or payments owed by the county or related taxing units).
  - 6.B Proclamation of a State of Local Disaster Emergency due to April 14, 2022 fire with smoke and explosions.
  - 6.C BOCC final minutes from March 22nd, March 22nd study session, March 22nd special agenda, March 29th, and April 12th.
  - 6.D Approval to send Request for Qualifications pertaining to Reno County Shooting Range (landfill)
  - 6.E Consider for Approval, Compensation to GLMV Architects for the Additional Design Work on the Courthouse Dome in the amount of \$16,500.
  - 6.F Planning Case #2022-02 - A resolution approving a request by Mark Yackley (Applicant: Ben Maser) to rezone approximately .2 acres of land from R-1 - Rural Residential District to AG - Agricultural District at 3602 N. Willison Road.
7. **Budget Presentations**
  - 7.A Arts & Humanities Council 2023 Budget Request
  - 7.B Hutchinson Recreation Commission 2023 Budget Request for Special Park & Recreation Funds
  - 7.C Emergency Medical Services 2023 Budget Request
  - 7.D Horizons Mental Health 2023 Budget Request
  - 7.E Reno County Museum 2023 Budget Request

- 7.F StartUp Hutch 2023 Budget Request
- 7.G T.E.C.H. 2023 Budget Request

**8. Business Items**

- 8.A USI Overview of Plan Performance and Strategies to Improve Performance
- 8.B Compensation Policy
- 8.C Reno County Courthouse Space Renovation Architect Proposal
- 8.D Communications Yearly Update

**9. County Administrator Report**

- 9.A 2023-2027 CIP Presentation
- 9.B Monthly Department Reports

**10. County Commission Report/Comments**

**11. Adjournment**





## **AGENDA ITEM**

## **AGENDA ITEM #3.A**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** District Attorney - Thomas R. Stanton

**AGENDA TOPIC:**  
Proclamation for National Crime Victims' Rights Week - Tom Stanton, District Attorney

**SUMMARY & BACKGROUND OF TOPIC:**  
National Crime Victims' Rights Week - April 24 - 30, 2022

**RECOMMENDATION / REQUEST:**  
Read and Sign the Proclamation

## PROCLAMATION

**Whereas**, the term “victim” is more than just a label and has legal standing and protections that go along with it; and

**Whereas**, crime victim’s rights acts passed here in Kansas and at the federal level guarantee victims the right to meaningfully participate in the criminal justice process; and

**Whereas**, victim service providers, advocates, law enforcement officers, attorneys, and other allied professionals can help survivors find their justice by enforcing these rights; and

**Whereas**, victim service providers and allied professionals can reach more victims through innovative, trauma-informed programs, such as telehealth services and multidisciplinary teams; and

**Whereas**, victim service providers and allied professionals can increase access to victim services and compensation in areas that have been historically underserved, marginalized, and adversely affected by inequality by implementing culturally responsive services; and

**Whereas**, equity and inclusion are fundamental prerequisites to survivor care, and survivor-led services that provide victims with opportunities to share their experiences are essential blueprints for support; and

**Whereas**, *National Crime Victims’ Rights Week, April 24-30, 2022*, provides an opportunity to recommit to ensuring that accessible, appropriate, and trauma-informed services are offered to all victims of crime; and

**Whereas**, Reno County District Attorney’s Office is hereby dedicated to helping crime survivors find their justice by enforcing victims’ rights, expanding access to services, and ensuring equity and inclusion for all.

**Now therefore**, as the Board of the County Commissioners of Reno County, Kansas, do hereby proclaim the week of April 24-30, 2022, as:

### ***RENO COUNTY CRIME VICTIMS’ RIGHTS WEEK***

And the Board of County Commissioners of Reno County reaffirms this commitment to creating a victim service and criminal justice response that assists all victims of crime during Crime Victims’ Rights Week and throughout the year; and expressing our sincere gratitude and appreciation for those community members, victim service providers, and criminal justice professionals who are committed to improving our response to all victims of crime so that they may find relevant assistance, support, justice, and peace.

In Witness Whereof, we have hereunto set our hands and caused the Seal of Reno County, Kansas, to be affixed, this \_\_\_\_\_ day of April, 2022.

#### **BOARD OF RENO COUNTY COMMISSIONERS:**

\_\_\_\_\_  
Daniel P. Friesen, Chairperson

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

\_\_\_\_\_  
Ron Hirst, Member

ATTEST:

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



## **AGENDA ITEM**

## **AGENDA ITEM #6.B**

**AGENDA DATE:** April 26, 2022

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

**AGENDA TOPIC:**

Proclamation of a State of Local Disaster Emergency due to April 14, 2022 fire with smoke and explosions.

**RECOMMENDATION / REQUEST:**

Adopt Proclamation

**PROCLAMATION** of a State of Local Disaster Emergency for Reno County, Kansas:

**WHEREAS** on the **14<sup>th</sup> Day of April 2022** the Board of Commissioners of Reno County, Kansas finds that a fire with smoke and explosions that has the potential conditions eminently threaten to cause severe damage, injury or loss of life or property in disaster proportion in Reno County, Kansas

**WHEREAS** such conditions have created obstructions which endanger health, safety and welfare of persons and property within the border of Reno County, Kansas

Now, therefore, be it resolved by the Board of Commissioners of Reno County, Kansas:

That the Board of County Commissioners of Reno County, Kansas, under and by virtue of the authority vested in it by K.S.A. 1976 Supp. 48-932, does hereby **PROCLAIM** that a State of Local Disaster Emergency exists.

**IT IS FURTHER RESOLVED AND PROCLAIMED** that the area within the border of Reno County, Kansas covered by this proclamation/resolution is within Reno County, Kansas.

**BE IT FURTHER RESOLVED** that said Board has all rights and /or powers to perform such functions as are vested in said Board by and through the provisions of all Kansas Emergency Preparedness Act of 1975.

**IT IS FURTHER RESOLVED AND PROCLAIMED** that this resolution shall remain in effect for a period of seven (7) days unless terminated earlier or renewed by consent of the governing body.

**ADOPTED BY THE BOARD OF RENO COUNTY COMMISSIONERS THIS 14<sup>th</sup> day of April 2022**

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Daniel Friesen  
Chairperson

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Ron Sellers  
Member

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Ron Hirst  
Member

Attest:

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Donna Patton, County Clerk



## AGENDA ITEM

## **AGENDA ITEM #6.C**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Cindy Martin

**AGENDA TOPIC:**

BOCC final minutes from March 22nd, March 22nd study session, March 22nd special agenda, March 29th, and April 12th.

**SUMMARY & BACKGROUND OF TOPIC:**

Final copy of minutes from previous agenda sessions

**ALL OPTIONS:**

Approve or deny minutes as presented

**RECOMMENDATION / REQUEST:**

Board to approve minutes as presented.

**POLICY / FISCAL IMPACT:**

N/A

March 22, 2022  
Reno County Annex  
Hutchinson, Kansas

The Board of Reno County Commissioners held an agenda session at the Annex Conference Room with Chairman Daniel Friesen, Commissioner Ron Sellers, and Commissioner Ron Hirst, County Administrator Randy Partington, County Counselor Patrick Hoffman, and Minutes Clerk Cindy Martin, present.

The meeting began with the Pledge of Allegiance followed by a short sectarian prayer led by Pastor Becky Stark, Buhler United Methodist Church.

Director of Public Health Karla Nichols read the Proclamation for National Public Health Week of April 4 thru 10, 2022. Commissioner Friesen presented the proclamation to Ms. Nichols stating he recognized all the hard work and appreciated what her department does for the community. Mr. Sellers commented when he came on the commission, he did not know how much the Health Department did for Reno County citizens. He wanted to pass along his thanks to staff. Mr. Hirst appreciated the working relationship between the Health Department and the Commissioners, and thanked Ms. Nichols and her staff.

There were no public comments and no additions to the agenda.

**Mr. Hirst moved, seconded by Mr. Sellers, to** approve the Consent Agenda consisting of items 6A through 6J, including the Accounts Payable Ledger for claims payable on March 18th, 2022, totaling \$436,985.26, claims payable on March 25th, 2022, totaling \$389,814.01; approval for **Resolution #2022-09; A RESOLUTION APPOINTING A COUNTY APPRAISER** to appoint Michael Plank for a term commencing July 1, 2021 and ending June 30, 2025; approve a renewed application for a Cereal Malt Beverage License for Hutchinson Recreation Commission DBA Fun Valley Sports Complex for ON PREMISES Sells in the amount of \$125.00. Mr. Sellers commented that he was a Hutchinson Recreation Board member however there was not a conflict; to approve BOCC minutes from February 22<sup>nd</sup>, February 22<sup>nd</sup> Work Study Session, March 1<sup>st</sup>, and March 8<sup>th</sup>, 2022, approval of a Caterpillar Certified Powertrain Rebuild from Foley Equipment on Solid Waste Equipment #321 a 623G Scraper in the amount of \$432,702.12; approve an agreement between Reno County and JEO Consulting Group, Inc. for Professional Services for 4<sup>th</sup> Avenue bridge repairs over Cow Creek Drainage; to approve Public Works purchase of a 2022 ¾ ton Dodge Ram 2500 Tradesman Crew Cab 4X4 from Allen Samuels, Hutchinson, Kansas, for a cost of \$45,711.00;

to approve Planning Case #2023-15 a request by Jesse Keim for a conditional use permit to establish a manufacturing facility to construct kitchen cabinets and other wood products. The property is located at 11203 S. Obee Road which is at the southwest corner of E. Greenfield Road and S. Obee Road; approve Planning Case #2022-01 a request by Jason & Christy West to rezone approximately 20.69 acres of land from R-1 Rural Residential District to AG Agricultural District. The property is located at 303 N. Mayfield Road which is at the southwest corner of N. Mayfield Road and E. 4<sup>th</sup> Avenue; approve permission to purchase two (2) used vehicles to be used as unmarked cars for the Sheriff's Office detective Division at a not to exceed cost of \$39,000 for both vehicles as presented by staff. The consent agenda motion was approved by a roll call vote of 3-0.

Conservation District Manager Chloe Gehring gave a brief history of the Conservation District serving Reno County for 75 years. She made a presentation of the 2023 Budget to the Board. She stated the Reno County Conservation District was requesting \$2,500 more, making it \$50,000 for FY2023 which was an increase from previous years. She reviewed seven different services and money that was cost shared from the State of Kansas. The Conservation District owns equipment that can be rented in place of chemicals, grass seed sales, and fencing supplies.

Mr. Sellers had a couple of questions for Ms. Gehring. He asked where did the Conservation District get their Tech funds from? Ms. Gehring replied they were from grant dollars. Mr. Sellers asked about other groups that do similar programs as the Conservation does, how do you not overlap something. Ms. Gehring stated that we are a co-located NRCS service center. The Cheney Water Shed is a project of the district however it has a different footprint and serve five counties, and the Conservation District serves the whole of Reno County. She is the only employee of the Conservation District.

Mr. Hirst encouraged a tour at the Cheney Lake Water Shed. He encouraged the Commission to attend a Cheney event where they talked about crops and cost sharing offensive. NRCS asked to participate in fire mitigation. He thanked them for help with Senator Moran where they provided information.

Mr. Friesen thanked her for her presentation. AG is one of the pillars of the economy in Reno County. He encouraged her to do more education of county residents with fire and sewer efforts.

Maintenance/Purchasing Director Harlen Depew reviewed the change order in the amount of \$928,440.80 from Pishny Restoration for additional repairs to the courthouse dome. He said the concrete cap rests on top of steel tresses and then the limestone is on top of that. A large discussion and explanation with Mr. Depew and the Board over inspections and repairs recommended by the different engineers. The Board consensus was if the insurance company pays the claim, to give authorization for Mr. Partington to proceed with the work. If the county has to pay, it will need Commissions approval. **Mr. Sellers moved, seconded by Mr. Hirst,** to approve the change order not to exceed the amount of \$928,440.80 from Pishny Restoration for additional repairs to the courthouse dome as presented. The motion was approved by a roll call vote of 2 to 1, with Mr. Friesen opposing. The Board requested Mr. Depew keep the company moving in a timely matter.

Mr. Depew was also present for his annual update giving a review of the past year. He said the current staff did the best they could with the workload. Mr. Friesen suggested looking into contracting labor to help.

Mr. Hirst questioned County Attorney Hoffman and Mr. Depew if a change order came thru could you add a penalty clause. Mr. Hoffman explained the legal aspect of a contract and will review it. Mr. Friesen questioned the cost of renting scaffolding and asked Mr. Depew to check into the cost.

County Administrator Randy Partington gave his report to the Board. He had half of the department monthly reports. The Board briefly discussed the Solid Waste New Policy with high winds. Mr. Friesen mentioned having media coverage come out to the Landfill to witness the trash issue. Mr. Partington reminded the Board of the March 29<sup>th</sup> ARPA meeting at 9:00 a.m. and said it would be recorded. He introduced the new Appraiser Michael Plank who gave a brief history of himself. The Board and staff welcomed him to Reno County.

Mr. Hirst commented on an article in The Hutch Post about an appreciation dinner at the VFW this Saturday, March 29<sup>th</sup> between 4:00 pm to 8:00 pm in honor of Vietnam Veterans who will eat free at the all-American dinner. Senator Marshall had a lot of useful information given. FSA requirement applications can call 620-669-8161 on fencing questions. Good representation from Harvey County, Reno County, Kansas Forest Service and County Fire Districts. Mr. Hirst attended a Stepping up place meeting.

Mr. Sellers as a County Commissioner and individual was disappointed with the reaction of the local FSA agent when a



request was made to extend burn dates. The FSA agent replied to the request to extend burn dates stating those dates were made in Washington DC and he couldn't change them. Senator Marshall needed to help ranchers/farmers in their time of need, he said it was poor government. The Board briefly discussed a summer burn plan.

Mr. Friesen agreed with the response for help on extending burn dates. Senator Moran sent apologies as he was in Poland assisting there. Senator Marshall communicated to them by Mr. Partington again with request for dates. He received emails about the Solid Waste closures. Dusty Tocha sent a very long email on fire/burning. Septic systems came up in his email box, deferred to Mr. Partington and should now come to the Commission level. An email was received about a property in the Medora area for junk cars and how to handle the situation.

At 10:40 a.m. the meeting recessed for a 20-minute break and reconvened at 11:00 a.m. for the special study session.

Approved:

\_\_\_\_\_  
Chair, Board of Reno County Commissioners

(ATTEST)

\_\_\_\_\_  
Reno County Clerk  
cm

\_\_\_\_\_  
Date

March 22, 2022  
Reno County Annex  
Hutchinson, Kansas

The Board of Reno County Commissioners held a special study session at the Annex Conference Room with Chairman Daniel Friesen, Commissioner Ron Sellers, Commissioner Ron Hirst, County Administrator Randy Partington, County Counselor Patrick Hoffman, and Minutes Clerk Cindy Martin, present. Also in attendance from Reno County were the following: Sheriff Darrian Campbell, Patrol Captain Levi Blumanhourst, Emergency Management Director Adam Weishaar, Reno County Fire Administrator Travis Vogt, Assistant Fire Chief District #3 Gerald Wiens, Reno/Kingman Joint #1 Pretty Prairie Fire Chief Rick Graber, Public Works Director Don Brittain, and Reno County Planner Mark Vonachen. Others in attendance were as follows: City of Hutchinson Fire Chief Steven Beer, City of Hutchinson Deputy Fire Chief Doug Hanen, Tabitha Neahring and Megan Niemeyer with VOAD/TSA, Reno County citizens Dr. Christine Sanders, MD and Chris Corey, Mayor of Highlands Carol Moore, Kansas Forest Service Rodney Redinger and Dennis Carlson, USDA-NRCS Dusty Tacha, and Marcus Preuninger CEA-A/NR KSRE.

Mr. Friesen stated today's session was to discuss recommendations for fire mitigation and management in the county.

Mr. Weishaar met with the Commission to give a summary report. He said in May of last year Emergency Management was instructed to coordinate with various organizations to come up with recommendations to find better ways to coordinate/mitigate the fire risk in the county focusing on the higher risk areas. A meeting took place in August 2021 with Kansas Forest Service Rangeland Management Specialist, Agriculture Extension Agent, Reno County Planner, and the Hutchinson Fire Department to discuss ideas to mitigate wildfire activity in the county. In 2009 the Kansas Forest Service Fire Prevention Specialist completed a Community Wildfire Hazard Assessment report finding 26 communities surveyed, noting that ten of those were low hazard rating, seven were moderate, and nine were a high rating. There are several areas that are now at risk that weren't previously causing a potential high fire danger.

County Planner Mark Vonachen explained the history of zoning. Mr. Friesen questioned if there was fire zoning on hazardous dead-end roads. Mr. Vonachen replied not prior to zoning however, currently we do have regulations with

subdivision plats developed to Township Road standards from this time forward. Mr. Friesen requested Mr. Vonachen research deeper in counties out of state that may have zoning fire mitigation. Mr. Friesen then requested Mr. Vonachen make a note for the Planning Board to study

Mr. Hirst asked about ETJ for Hutchinson. Mr. Vonachen replied that Hutchinson never did acquire the ETJ however, Buhler and Haven have a one-mile radius, and South Hutchinson, and Nickerson have a three-mile radius which is the limit they can do. Mr. Friesen requested Mr. Partington research the ETJ that the past commission did not relinquish around Hutchinson.

If a violation occurs with zoning the homeowner will get a letter and the county could take them to court. An alternative would be to have a codes court since any enforcement of zoning or codes could be a very costly approach. There was more discussion on zoning and options available, one being education provided to homeowners. The Hutchinson Fire Department conducted four sessions with limited success with educating homeowners, and each property owner had the opportunity to have a risk assessment done on their property.

Conservation District Chloe Wilson spoke about possible coordination of an event with education and subject matter experts. She could offer resources but no technical expertise because it was not what they do.

Mr. Hirst asked how insurance companies fit in with education.

Hutchinson Fire Chief Steve Beer stated at 10:30 a.m. on April 7<sup>th</sup> there is a scheduled roundhouse meeting with insurance carriers in the area on this subject matter.

Rodney Redinger with the Kansas Forest Service stated it was a big challenge to get the participation of homeowners not only here but across the state with the "Fire Wise" training.

Dr. Christine Sanders addressed the Commission as a homeowner in The Highlands area and said she hosted a "Fire Wise" meeting in her home for their neighborhood to educate them. She stated the Fire Wise was a great program and needed to be pushed annually around this time of year. She was concerned about getting rid of the fuel and the cost of removing cedar trees off people's properties was very expensive.

Enforcement in the current resolution #2017-12, needs more in-depth review in some sections, the Board discussed these issues. Mr. Weishaar stated after meetings it was decided that dispatch will start letting a citizen know if they are allowed to burn or not on high-risk days. If the resolution was violated, the Sheriff's Office will make a case and send it to the District Attorney's Office for prosecution. One action item was a modification to the current resolution, to modify section 3A which gives dispatch authority to tell citizens no to burning. The second proposed modification was to grant the Fire Chief's in their jurisdiction the authority to be able to tell people no burning that day after they have had a fire out of control.

In the other category it was mentioned about changes to the burn resolution and how the same people either follow or are the cause of problems. All large fires in Reno County have not been caused by controlled burning. Some small property owners do not have the education or equipment for safely conducting a controlled burn. The mitigation of volatile fuel needs to be the county's priority. In the past two years, the Hutchinson Fire Department along with Fire District #2 have burned over 20 miles of ditches and rights-of-way that would be hinge points and potentially stop large fires and they plan to continue to burn these each year. Our volunteer fire districts do not have the time or manpower to make this an effective strategy through the whole county.

Sheriff Darrian Campbell stated that since the burn ban has been in effect, two weeks or so ago, we have had three incidents from the citizens not calling in to dispatch or didn't know about the ban. They did not have permission to burn, and those cases would be forwarded to the District Attorney's Office.

Mr. Sellers had concerns about citizens calling into dispatch for burning and asked if there should be a different point of contact. Sheriff Campbell stated that we need a 24/7 service or more training for dispatch regarding burning before saying yes or no. Mr. Hirst gave a background of the 2017 resolution origination.

Kansas Forest Service Dennis Carlson spoke about Federal Grants that can be used for fire mitigation in larger areas.

Chief Beer suggested education for a no burn ban, and also no burning three to five days around a red flag day. He said changes need to be made.

USDA-NRCS Dusty Tocha mentioned FEMA money for fuel mitigation, farm bill programs, and cost sharing of AG related issues. He said the biggest problem was an education gap and growing season burns.

A recommendation is for the county to come up with a funding source or tax incentive to help individual property owners with fuel mitigation. This would assist small property owners to contract to mitigate the fuel load on their property helping to save money in comparison to the hundreds of thousands of dollars spent on wildfire response.

Mr. Friesen said, 1) no countywide policy- but specific zones will get a map with high, medium, and low priorities. 2) classify red, yellow, and green for landowners and suggested using the recommendation from Adam for approval of classification of property in the county. 3) the ordinance task force informal group will leave to Administration and the Emergency Management Department to revise a set of ordinances to consider adding teeth. 4) zoning staff collect and bring back items for consideration to the Planning Board, and then recommend a study session. 5) mitigation of fuel cost - Adam Weishaar will get a team together with the 1<sup>st</sup> set of recommendations on cost to work on fire mitigation. 6) media to put videos on commission education for fires and maybe keep the task force going with monthly meetings.

At 12:17 p.m. the meeting recessed until the Joint County/City Work Session and reconvened at 1:00 p.m.

Approved:

\_\_\_\_\_  
Chair, Board of Reno County Commissioners

(ATTEST)

\_\_\_\_\_  
Reno County Clerk  
cm

\_\_\_\_\_  
Date

March 22, 2022  
Reno County Annex  
Hutchinson, Kansas

The Board of Reno County Commissioners held a Joint County/City work session at 1:00 p.m. in the Annex Conference Room with Chairman Daniel Friesen, Commissioner Ron Sellers, Commissioner Ron Hirst, County Administrator Randy Partington, County Counselor Patrick Hoffman, and Minutes Clerk Cindy Martin, present. In attendance from the City of Hutchinson were Mayor Jade Piros de Carvalho, City Manager Jeff Cantrell, City Council members Sara Bagwell, Greg Fast, Steve Garza, and Jon Richardson, and Fire Chief Steven Beer.

Chairman Friesen called the meeting to order and said he appreciated how they can work together. Chief Beer spoke about almost losing two firefighters and the loss of a brush truck in the last big fire. He then gave a brief summary of the request for three new type six brush trucks for \$630,000 (\$210,000 each), new wildland personal protective gear for \$100,000, bring existing brush trucks up to current standards and to standardize the fleet for \$100,000, and replace damage loose tools, equipment, and hoses for \$50,000. He indicated the need for resources to better fight fires in Fire District #2 and the surrounding areas. The Reno County Board of Commissioners and the City of Hutchinson governing bodies discussed funding for the Fire Department/Reno County Fire District #2 Capital Request for an estimated cost of \$880,000.

After a brief explanation of the agreement between county and the city on splitting costs, they noted it is generally 79 to 21 percent. In Mr. Friesen's opinion he would start the conversation with a 50-50 split for the cost saying he thought it was in good faith from the county on this one request.

Commissioner Hirst would consider the 50-50 split but had some concerns. After doing his own research on used equipment, he thought the expense was too high and he thought as a steward of the taxpayer's money, the Board should review different options with regards to options on mitigation of fires.

Commissioner Sellers stated it was up to the city to determine how much money is spent on this project and the counties to determine how much percentage they spend on the total project. He asked if the 2023 Capital Equipment fund would be decreased if District #2's requested purchases were approved today by city/county. He said the counties normal

split was 20 to 25 percent however, in this case for mutual aid using the brush truck to fight rural fires, he would support a 50-50 split.

Mayor Jade Piros de Carvalho mentioned this was not a one-time cost but would have replacement costs in future years. Mr. Sellers stated there would be no commitment past today for any equipment.

Councilwoman Bagwell agreed with Mr. Sellers that it should be a discussion the city needed to have with the cost amount they would fund for the equipment. She heard they were discussing one brush truck for the 2023-2024 budget. Chief Beer stated they were not adding more brush trucks to the fleet. The current brush trucks were 25 years old and needing replaced along with the one truck that was damaged in the fire.

Commissioner Hirst questioned where did the \$300,000 go that was paid for the fire trucks going to the wildfires in Colorado. Chief Beer replied that after paying back all the expenses, there is \$200,000 in that account and stated that money is allocated for a type 3 chassis replacement truck. He is trying to eventually fund the wildfire fleet with wildfire funds and not funded by the taxpayers. He explained the military trucks, type 6 trucks with 400 gallons, and noted that everyone in the county runs a type 6 truck.

Commissioner Friesen asked if the county would use the ARPA funds. Mr. Partington said ARPA funds would be the easiest or CIP General fund reserve.

Commissioner Hirst was not ready to make a motion without specs.

Mr. Friesen made a motion to approve the request from Chief Beer for the 50-percent up to \$440,000 to match the city and asking the County Administrator to get back to the Commission as to where the allocated funds would come from. **Mr. Sellers seconded** with additional discussions.

Mr. Sellers felt very strongly that before he supported the approval for the allocation of funds on this purchase using ARPA funds or General CIP funds, he thought the cooperation was needed from the City of Hutchinson. He brought up the January 11<sup>th</sup> meeting of the County Commission where it was asked that the Commission Chairman, County Administrator, City of Hutchinson Mayor, and City Manager to resolve issues in a fair way for all

concerned with the city/county contracts that were left without being renegotiated or renewed. He said that meeting was held on January 14<sup>th</sup> however, the City of Hutchinson's City Manager Jeff Cantrell left the hour-long scheduled meeting early without discussing the dates as to when these contracts would be negotiated fairly between both parties. He noted we share 67 percent of the county's population, so we share the same taxpayer's dollars.

Mr. Friesen declared the motion failed after Mr. Sellers explained that in his opinion, the city was not cooperating.

Mayor Piros de Carvalho stated she was strongly committed to having a partnership with the county that was important to the community and she committed to resolve the multiple contract issues.

Councilwoman Sara Bagwell was also committed to working with the county on the contracts and our relationship with the county.

Councilman Steve Garza stated that the city would work out its issues at their meeting tonight. He said they wanted to have that good relationship with the county.

Councilman Greg Fast valued relationships in general and he gave his word they would improve in the city/county relationship.

Councilman Jon Richardson stated they wanted to work with the county even if they had respectful sticking points on contracts.

Mr. Sellers stated the City Council represented the City of Hutchinson and he represents his Commission District #1 noting that it represents over 60 of the county taxpayer funds. He stated that they are the same people, and we need to work closely together because it has not happened in the three years since he was elected to office.

Mr. Friesen explained a couple of examples of when the trust had been degraded to a level that was unacceptable between the city and county. He stated the county was looking for good faith and trust these types of issues should be handled by Administration not the Commission or City Council. There are some failures, and we need to determine where they are and address them.



City Manager Jeff Contrell addressed the Board and said the dialog was constructive, but the meeting had a lot of unknowns. He does not have the exclusive veto power outside the governing body on contracts between the city and county. He stated there were frustrating issues that went back to the gun range. The county has had a change in legal staff and the new counselor indicated the discussions should go on. He said the County Administrator did not reach out to him for contracts.

There was a large discussion on issues including the jail transport and other changes as well as the 9-1-1 dispatch issue. We need to work together and all in the room agreed.

**Mr. Friesen motioned** to approve Fire Chief Beer's request up to 50 percent with a maximum of \$440,000 to match the city. **Mr. Sellers seconded.** The motion was approved with a 2 to 1 vote with Mr. Hirst opposed to the high cost.

Mayor Piros de Carvelho stated more communication was needed both between the City Council and staff and between the City of Hutchinson and the County Commission.

County Administrator Randy Partington went back to the January meeting. As staff for the county, he was not sure of what the City of Hutchinson wanted on the agreements. Mr. O'Sullivan had sent to City Attorney Paul Brown minor contracts and a major issue and after the meeting Mr. Cantrell asked for per diem then he replied no per diem. City Mayor asked if Mr. Partington could outline contracts. He said one of the contract portions was the old LEC agreement and a newer part added that needed to be changed. Also on the dispatch modifications, the county pays 50 percent of cost but has less than 50 percent of the calls and IT related to Law Enforcement. Mr. Partington thought the two administrators and attorneys could handle the contracts.

Dispatch needs to be a larger discussion by both parties on how to make it equal for city and county by possibly using an outside agency.

Mayor Piros de Carvelho asked about setting a deadline for the contracts to be completed. The Board thought a three-month deadline for the completion of the contracts was a start.

Both parties agreed to meet quarterly in a joint study session with an itemized agenda.

At 2:05 p.m. the meeting recessed until 9:00 a.m. for the regularly scheduled meeting on Tuesday, April 12<sup>th</sup>, 2022.

Approved:

\_\_\_\_\_  
Chair, Board of Reno County Commissioners

(ATTEST)

\_\_\_\_\_  
Reno County Clerk

cm

\_\_\_\_\_  
Date

March 29, 2022  
Reno County Annex  
Hutchinson, Kansas

The Board of Reno County Commissioners held a special agenda session at 9:00 a.m. for Reno County ARPA requests at the Annex Conference Room with Chairman Daniel Friesen, Commissioner Ron Hirst, Commissioner Ron Sellers, County Administrator Randy Partington, County Counselor Patrick Hoffman, and Minutes Clerk Cindy Martin, present.

**Presenters:** Interfaith Housing Clint Nelson on housing, South Central Kansas Economic Development District (SCKEDD) Julia Westfahl, SCKEDD Mark Howell on housing, K-State University Dr. Bradford Wiles on childcare, KCCTO-KITS-ITSN Ashley M. Webster on childcare, Abundant Life Childcare Heather Faulkner on childcare, United Way, and Chair for OK Ready Denice Gilliland on childcare.

**Audience in attendance:** The Hutchinson News John Green, Salvation Army Pathway of Hope Megan Niemeyer, Hutchinson Regional Health Care System Penny Stoss, United Way Lisa Gleason, Hutchinson Community Foundation Kari Mailloux and Aubrey Abbott Patterson, Hutchinson Chamber Chelsey Dawson, Interfaith Housing Lacy Stauffacher, Pastor Darryl Peterson.

The meeting began with the Pledge of Allegiance followed by a short sectarian prayer led by Pastor Darryl Peterson, Grace Christian Church.

The Board outlined how the meeting would go to discuss the allocation of funds in three different buckets: childcare, economic development, and housing.

Mr. Friesen started with housing.

Mr. Clint Nelson did a quick follow-up on proposal. In smaller communities there is a volume of work to do, they liked our proposals for helping with housing. We volunteered our time, funds, and resources to assist those communities. He spoke about State Allocation Plan (grant) money, and they could partner with other agencies like SCKEDD, small rural development funds were also available to assist with cost. While speaking to the communities we learned that each has their own list of needs. He requested keeping the rural piece of the project for consideration.

Mr. Howell briefly explained their housing plan for middle income housing by taking houses in bad need of repair and making them up to standards for homeowners. He said they were giving an incentive of \$5,000 for a down payment on sustainable owning of these houses for the next 20-years. He explained the funding plan and investments for complete financial assistance to potential homeowners.

Ms. Westfahl spoke about a great model with experts in their fields and certifications for inspectors and testing completing a project in a timely manner.

Ms. Gilliland read her presentation stating local partner had been making investments in childcare since 2015. She introduced three core partners:

Dr. Bradford Wiles speaking on outcomes and economic development regarding childcare. The study will help to create an action plan to create and build systems of care for children.

Ashley M. Webster speaking on impact for childcare of infant/toddler ages 0 to 3-years old and their brain development with socialization.

Heather Faulkner spoke at length on several challenges as a childcare provider.

Ms. Gilliland concluded with a joint request to the City of Hutchinson and Reno County for \$9.8 million, one-time investments, breaking it down to \$5 million for facilities, \$3.8 million for workers compensation, \$1 million for ALICE services.

The Board had a large discussion on the childcare issue. They spoke about the three buckets with potential numbers of \$4 to \$4.5 million total housing, \$4.6 to \$4.8 childcare, Reno County needs. The county had committed some of the ARPA funds to other projects. Mr. Friesen proposed the City of Hutchinson put in matching funds of a reasonable amount out of their \$6 million.

The Board requested Mr. Partington to make recommendations on last bucket for county needs and schedule SCKEDD and Interfaith Housing study session after April 26<sup>th</sup> agenda meeting.

At 10:45 a.m. the meeting adjourned until 9:00 a.m. Tuesday, April 12, 2022.

Approved:

\_\_\_\_\_  
Chair, Board of Reno County Commissioners

(ATTEST)

\_\_\_\_\_  
Reno County Clerk  
cm

\_\_\_\_\_  
Date

April 12, 2022  
Reno County Annex  
Hutchinson, Kansas

The Board of Reno County Commissioners held an agenda session at the Annex Conference Room with Chairman Daniel Friesen, Commissioner Ron Sellers, and Commissioner Ron Hirst, County Administrator Randy Partington, County Counselor Patrick Hoffman, and County Clerk Donna Patton, present.

The meeting began with the Pledge of Allegiance followed by a short sectarian prayer led by Pastor Kim Biery with Trinity United Methodist Church.

Mr. Friesen said Sheriff Darrian Campbell wanted to thank Senator Moran for visiting Reno County and the recent wildfire area. Senator Moran thanked the Fire Fighters and the community for their responses and offered to help in any way he could.

Erica Laudick with the Kansas Children's Service League read the Child Abuse Prevention Month Proclamation. Mr. Friesen proclaimed the month of April to be Child Abuse Prevention Month.

Erica Laudick with the Kansas Children's Service League read the Week of the Young Child Proclamation. Mr. Friesen proclaimed the week of April 18<sup>th</sup> thru April 22<sup>nd</sup> as the week of the Young Child. The Board thanked them and appreciated the work they do.

Patrol Captain Levi Blumanhourst read the Law Enforcement Memorial Week Proclamation. Mr. Friesen proclaimed May 15, 2022, as Peace Officers' Memorial Day and the week of May 15<sup>th</sup> thru May 21<sup>st</sup> as National Police Week. Captain Blumanhourst invited the Board and the Public to observe the National Peace Officers' Memorial Day on May 13, 2022, at 11:00 a.m. in front of the Law Enforcement Center. Mr. Hirst and Mr. Sellers said they had both attended the Memorial.

There was one public comment. Jason Tedder, 4310 W Blanchard Ave, Hutchinson, asked the Board to please find a solution to the trash that is blowing around at the Landfill. He lives just south of the Landfill and there is always trash in his yard. The Board agreed that we need to find a solution. Mr. Partington said that the Landfill is having a hard time hiring part-time workers and that they will continue to close on windy days.

There were no additions to the agenda.

**Mr. Hirst moved, seconded by Mr. Friesen, to** approve the Consent Agenda consisting of items 6A through 6K, including the Accounts Payable Ledger for claims payable on April 1<sup>st</sup>, 2022, totaling \$385,391.61; claims payable on April 8<sup>th</sup>, 2022, totaling \$200,865.27; claims payable on April 15<sup>th</sup>, 2022, totaling \$534,185.65; and also consisting of pending Added, Abated and Escaped Taxation Change Orders numbered 2022-180-183, 190-192, 194-196 and 229; destroy past election material; approve Community Corrections Department of Corrections Juvenile Reinvestment Grant application for \$80,000; approve Reno/Kingman Joint Fire District #1 (Pretty Prairie) to purchase a new 2021 Ram 1500 from Allen Samuels and outfit that vehicle for a total cost not to exceed \$40,000; approve Public Works purchase of a 2022 Cab and Chassis with Bed from Rush Truck Centers, Park City, Kansas, for a cost of \$146,021.26; approve Kansas Department of Transportation-Bureau of Local Projects FFY 2024 HRRR (High Risk Rural Roads) Signing Project; approve Planning Case #2021-15; **Resolution #2022-10: A RESOLUTION APPROVING A REQUEST FOR A CONDITIONAL USE PERMIT FOR JESSE KEIM TO ESTABLISH A MANUFACTURING FACILITY TO CONSTRUCT KITCHEN CABINETS AND OTHER WOOD PRODUCTS AT 11203 S OBEE ROAD;** approve Planning Case #2022-01; **Resolution #2022-11: A RESOLUTION APPROVING A REQUEST BY JASON AND CHRISTY WEST TO REZONE APPROXIMATELY 20.69 ACRES OF LAND FROM R-1-RURAL RESIDENTIAL DISTRICT TO AG-AGRICULTURAL DISTRICT AT 303 N MAYFIELD ROAD;** approve Planning Case #2022-02 a request by Mark Yackley (Applicant: Ben Maser) to rezone approximately .20 acres of land from R-1 Rural Residential District to AG Agricultural District for the purpose of selling the area of land to Mr. Maser. The property is located on the East side of N. Willison Road, approximately 1,700 feet North of the intersection of N. Willison Road and E. 30<sup>th</sup> Avenue. The property address is 3602 N. Willison Road; Approve Resolution **#2022-12: THE HEALTH DEPARTMENT'S CASH DRAWER RESOLUTION.** Mr. Sellers asked if item 6J a request by Mr. Yackley to rezone approximately .20 acres was in agreement with what the fire proposal was, and the Board agreed to have larger parcels. County Counselor Patrick Hoffman stated that this complies with the current code. Mr. Sellers said he would approve this but would like to proceed in the future with the fire proposal recommendations. The consent agenda motion was approved by a roll call vote of 3-0.

Pam Paulsen with the Reno County Extension Office discussed their 2023 budget request. She discussed some changes they have made and asked the Board for a 5 1/2% increase from last year. 2022 was \$365,000 and this year they are asking for \$385,000.

Liberty Thompson Intensive Supervision Officer with Community Corrections and Program Coordinator for the Reno County Drug Court

discussed their 2023 budget request. Last year they had 15 graduates of the program and she explained that about 80% stay out of the justice system for at least 5 years. She is requesting \$10,000 for their 2023 budget.

Meghan Miller Treasurer with the Reno County 4-H Fair discussed their 2023 budget request. She is requesting a \$2,000 increase for a total of \$20,000 up from \$18,000 which was last year's request. She explained that they send out around 300 letters for sponsorships but not all are monetary that they receive. She discussed some activities that they will be having this year and talked about some expansion ideas and reaching out to more youth.

Debra Teufel with the Economic Development discussed their 2023 budget request. She spoke about Market Hutch, Greater Hutch and Growth Inc. and their requests. She requested no increase for Market Hutch, staying at \$14,000, for Greater Hutch a \$14,000 increase up from \$36,000 to \$50,000, and Growth Inc. to \$20,000 up from \$0 last year. She commented that Reno County needs more housing and daycare. The Board agreed and asked her to bring their new vision plan to the ARPA meeting on April 26, 2022.

Community Corrections Director Randy Regehr met with the Board to discuss a Community Corrections Adult Supervision and Behavioral Health Department of Corrections grant Application for \$933,262.31 for FY'23. **Mr. Sellers moved, seconded by Mr. Hirst,** to approve the grant application. The motion was approved by a roll call vote of 3-0.

Jessica Susee, Juvenile Intake & Assessment Supervisor with Youth Services requested approval of the SFY2023 Kansas Department of Corrections Juvenile Services Comprehensive Plan Grant application. She then discussed the proposed budgets for graduated sanctions and prevention programs. She noted that they have had more transfer referrals noting that a lot of the referrals are coming from disruptions at school then match them with a mentor. She requested Community Corrections Juvenile Intensive Supervision Probation: \$258,358.15 Community Corrections Case Management: \$69,678.55 Youth Services Juvenile Intake & Assessment: \$284,484.30 Court Services Immediate Intervention Program: \$500.00 for a total of \$613,021.00 for the Graduated Sanctions Budget. She also requested \$41,914.02 for Rise Up Reno Prevention Network School-Based Mentoring, which most of that will go to salary expenses. **Mr. Sellers moved, seconded by Mr. Friesen,** to approve the grant application. The motion was approved by a roll call vote of 3-0.



Reno County Sheriff Darrian Campbell presented his annual update to the Board. They viewed a training video that Communications Specialist Laurie Moody created for them. He spoke about the Criminal Interdiction Unit in cooperation with Sedgwick County and the City of South Hutchinson PD, and the work they performed together for a drug bust. He spoke about the different styles of Leadership between Reno County and the Hutchinson Police Department but noted that they work well together. They are also starting to work with farmers and ranchers to build a relationship in case cattle are being brought in illegally to Reno County and sold.

County Administrator Randy Partington gave his report to the Board. He briefly discussed the Financial Report (YTD) and the Monthly Department Reports. Mr. Sellers asked if Aging and Transportation Director Barbara Lilyhorn had installed the schedules in the bus shelters. Mr. Partington said he would visit with her and ask if that has been done. He informed the Board that the City of Hutchinson sent drafts for three agreements with Reno County. Mr. Partington and Mr. Hoffman will meet with Sheriff Campbell to review the drafts with him. Mr. Partington went over some numbers for the ARPA meeting that they will have on April 26, 2022. The commission misunderstood Mr. Partington's \$500,000 contingency amount and assumed that was for a consultant, which it was not. The contingency was for audit costs, administrative oversight, possible consultant, and other unknown costs. The commission stated they might consider a consultant, but not at that amount.

Mr. Hirst thanked businesses & citizens for their input and requests. He said he received a phone call on Saturday about an issue. He spoke to Mr. Partington and now they are looking into it. He asked the public to please use recyclable bags when shopping.

Mr. Sellers asked County Clerk Donna Patton if she would contact our Legislators to let them know that the watermark on the ballot bill is unnecessary and will cost the county a lot of money. He congratulated Karen Hammersmith on her award from TECH. He asked about the spreadsheet Mr. Partington has that shows the amount of ARPA funds and the amount that is left and the projections.

Mr. Friesen said he is softening a little on the use of housing investment ARPA funds He would like to leverage private investment to add some of their own funds and build new housing. Mr. Hirst said he would like to see more information about Mr. Friesen's thoughts on this. He asked about the insurance claim on

the Courthouse Dome. Mr. Partington said the insurance company is waiting on the engineer's report. He appreciated everyone that presented today.

At 11:08 a.m. the meeting adjourned until 9:00 a.m. Tuesday, April 26, 2022.

Approved:

\_\_\_\_\_  
Chair, Board of Reno County Commissioners

(ATTEST)

\_\_\_\_\_  
Reno County Clerk  
dp

\_\_\_\_\_  
Date



## AGENDA ITEM

## **AGENDA ITEM #6.D**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Randy Partington

**AGENDA TOPIC:**

Approval to send Request for Qualifications pertaining to Reno County Shooting Range (landfill)

**SUMMARY & BACKGROUND OF TOPIC:**

A summary of the shooting range goals and estimated costs (internal) is attached from the Sheriff's Office. By sending out a RFQ and getting a revised estimate of the cost, Reno County would not be obligated to move forward on a project until so decided by the commission. There are two methods of financing that I feel works for this project. The first is to allocate a yearly amount (pay as you go) for range improvements that stays with the current budget practice and takes many years to finish. For 2023, the Sheriff's Office has requested \$75,000 for range improvements, compared with \$15,000 that has been budgeted for past annual budgets. I mention this because with a pay as you go method, the amount budgeted each year would determine how much work would be completed on the range during that time.

The other financing method is to work with local banks to set up a lease/purchase option at low interest rates for 10-15 years. The lease/purchase option allows Reno County to build the overall project at costs today and pay for it over the same number of years that would be budgeted for a pay as you go method. This method is legal for county governments to use for financing of building and equipment projects.

**ALL OPTIONS:**

Authorize the county administrator to send out a Request for Qualifications on the shooting range.

Instruct the county administrator to send out a Request for Proposals for the shooting range.

Deny the request.

**RECOMMENDATION / REQUEST:**

Approve the request, authorizing the county administrator to send out a RFQ for Reno County shooting range.

**POLICY / FISCAL IMPACT:**

Sending out a RFQ does not have a fiscal impact. Any financial obligation would take place if the a contractor was selected and work began on the design/build process. Future fiscal impacts of a project would be dependent on the financing method selected by the county commission.



**REQUEST FOR QUALIFICATIONS FOR  
DESIGN PROFESSIONAL TO PROVIDE  
DESIGN AND CONSTRUCTION PROPOSALS  
Reno County, Kansas**

**I. INVITATION**

Reno County is interested in obtaining the services of a professional, highly qualified design professional firm (architect or engineer) to provide design and construction proposals for a shooting range and training facility for the Reno County Sheriff's Department.

Interested and qualified firms who have demonstrated their ability at comparable work are invited to submit qualifications.

RFQs will be accepted until 5:00 P.M. on Monday, June 6<sup>th</sup>, 2022. Submittals and requests for information relative to this Request for Qualifications should be addressed to:

Reno County  
Attn: Randy Partington, County Administrator  
206 W. 1<sup>st</sup> Ave  
Hutchinson, KS 67501  
620-694-2929  
E-Mail: [randy.partington@renogov.org](mailto:randy.partington@renogov.org)

Written responses and all supporting materials must be submitted via email or through the U.S. Postal Service.

*Please note that Reno County is not asking for, nor authorizing, your soliciting quotes from contractors or suppliers.*

## **SCOPE OF SERVICES**

The County is seeking a qualified design professional firm for the design and construction of a shooting range and training facility for the Reno County Sheriff's Department. The project shall consist of a complete and detailed design for the construction of the facility by a licensed design professional (architect or engineer or both) licensed to practice in the State of Kansas. All proposals shall comply with the requirements of the Technical Profession Act, K.S.A. 74-7001 et seq. regarding the design of public buildings. The design shall be approved by Reno County and based on meetings between the design professional and Reno County Officials to determine the basic design and minimum criteria for the project. The design professional shall be responsible for construction management of the approved design at or below the approved cost, as well as construction inspection for the project.

## **II. CONTRACT LENGTH**

This is a request for qualifications. If a design professional is selected they shall make a proposal for a design contract for this project only. General information regarding the expectations or range for the design firm's services is requested as part of this Request for Qualifications.

## **III. RIGHTS OF THE COUNTY**

This RFQ is not in any way to be construed as an agreement, obligation or other contract between the County and any person or firm submitting a proposal, nor does it obligate the County to pay for any costs incurred in preparation and submission of proposals or in anticipation of a contract. Proposals submitted in response to this request become the property of the County and are subject to the provisions of the Kansas Open Records Law after the announcement of award is made. The County may investigate the qualifications of any proposer under consideration, require confirmation of information furnished by the proposer and require additional evidence or qualifications to perform the services described in this RFQ.

Contract award will be made, at the sole discretion of the County, based on the evaluation of all responses, applying all criteria and oral interviews is determined to be the best qualified to perform the scope of services. The County's decision to select a Design firm. No right of review or appeal of the decision to appoint a Design firm will be considered. The County reserves the right to:

- A. Obtain clarification of any point in a proposer's response or to obtain additional information necessary to properly evaluate a particular response.
- B. Reject any or all proposals.
- C. Cancel the Request for Proposal in part or in its entirety without explanation to the proposers.
- D. Issue subsequent Requests for Proposal.
- E. Remedy technical errors in the Request for Proposal process.
- F. Approve or disapprove the use of particular subcontractors.

- G. Negotiate with any, all or none of the proposers.
- H. Solicit best and final offers from all or some of the proposers.
- I. Award a contract to one (1) or more proposers.
- J. Accept other than the lowest offer.
- K. Waive informalities and irregularities in proposals.

## **VII. SELECTION PROCESS**

The Contract award will be made after selection of one (1) respondent's qualification from among all respondents with implementation of services to follow. However, this RFQ does not indicate a commitment by the County to award a contract to any successful respondent. An award of contract is estimated to occur within approximately thirty (30) calendar days after receipt of qualifications.

The County intends to evaluate the proposed services based upon the data presented in response to the RFQ. The qualifications will then be reviewed based on qualifications, specific experience, references, familiarity with the services and pricing, and then rated according to which company best meets the County's requirements.

Those firms whose qualifications most closely meet the needs of the Reno County will be required to attend an interview with the Reno County staff at a mutually agreeable time to be determined.

## **VIII. KEY CONSIDERATIONS & EVALUATION CRITERIA**

### **A. Key Considerations**

The RFQ responses will be evaluated based upon the following:

1. Perceived ability of design firm to design and manage construction of a completed contract at or below budget.
2. Completed projects on behalf of clients similar to the County.
3. Design firm's knowledge of the industry.
4. Design firm's and other assigned staff's availability and accessibility.
5. The experience, professional credentials and references of those persons who will actually be providing work product on the project.
6. Design firm's conceptual approach and ideas related to design and construction management.
7. Other criteria identified during the RFQ process.

## **IX. QUALIFICATIONS**

To assist in the evaluation please provide the following information:

- A. Firm name, address, and contact information.
- B. Telephone and Internet address.
- C. Type of firm: individual, partnership, corporation, subsidiary, or government entity.
- D. Organizational structure of the firm, history, including number of years in existence, number and location of offices, total number of employees.
- E. Describe the ability of your firm to provide service in Reno County.
- F. Names and titles of all principals/officers of the firm (name, title, phone number).
- G. List applicable certifications and licenses and the associated numbers.
- H. How many years has your firm been providing design build and construction management services?
- I. Discuss your company's resources and activities as they relate to knowledge and understanding of the project.
- J. Describe your design and construction process and timelines.
- K. Provide evidence your company carries all applicable insurance coverages.

## **X. GENERAL INFORMATION**

All Requests for Qualifications and related materials become the property of Reno County and may be returned only at its option.

Reno County is not obligated to accept any RFQ or to negotiate with any respondent. All transactions are subject to the final approval of Reno County who reserves the right to reject any or all qualifications without cause or liability. All costs directly or indirectly related to responding to this RFQ (including all costs incurred in supplementary documentation, information, or presentation) will be borne by the respondent.

The selected Design Professional will be required to enter into an agreement with Reno County, following the approval of an agreed upon price, prior to commencement of any design work.

## **XI. FEE INFORMATION**

- A. Describe your method of compensation for your services.



**Sheriff: Darrian Campbell**  
**Undersheriff: Shawn McHaley**

**RENO COUNTY**  
**Sheriff's Office**  
206 West First Ave.  
Hutchinson, Kansas 67501-5298  
(620)694-2735 office (620) 694-2702 Fax  
TDD : Kansas Relay Center 1-800-766-3777

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## Purpose of the Reno County Sheriff's Office Training and Range Facility

The goal of the training facility is to enhance and provide required and necessary training in order to prepare local Law Enforcement to provide the highest level of public service possible to the residents and visitors of Reno County. The training facility will accommodate or have the ability to accommodate most types of training for local law enforcement including: statutory firearm qualification requirements, long range precision shooting (up to 400 yards), chemical munitions training (CS gas and OC), basic handgun and basic rifle classes, tactical team and sniper training, armored vehicle operations, less than lethal trainings, basic SWAT courses and force on force trainings, Taser and defensive tactics trainings, police K9 training, and drone operations training. Additionally, a classroom and building would be able to support numerous courses which are classroom and presentation based such as homicide courses, interviewing, mental health classes, SANE/SART classes, and legal updates just to name a few. The facility will accommodate other law enforcement agencies from Reno County to include, South Hutchinson Police Department, Haven Police Department, USD 309 Police Department, Kansas Department of Corrections (HCF), Buhler Police Department, Hutchinson Fire Department, and the Hutchinson Police Department. Additionally, the training facility will be available for other regional agencies the Sheriff's Office trains with including Harvey County, Newton Police Department, McPherson County, McPherson PD, Pratt County, and KHP to name a few. Another consideration for the training facility with a training building and classroom is the ability of the Sheriff's Office to support community outreach opportunities such as the ability to host Hunter Education courses or other community geared events.



## Reno County Sheriff's Office

Firearms Range & Training Facility

Estimated Projected Costs

### Estimated cost to complete range to a usable stage by the end of 2022

Engineering Costs	\$6,000.00	
Rock for drive and parking area	\$3,000.00	Paid from Budget
Rock for drive and parking area	\$13,000.00	Paid from Donation moneys
Perimeter Fence (Chainlink)	\$23,107.50	Current low bid from Wichita Fence Co. 3/4/22
Perimeter Fence (Barbed Wire)	\$7,371.28	Current low bid from C&M Tree Services 3/29/22
Backer Support Sturctures	\$500.00	New foam backers already budgeted
Hydroseeding of Impact Face	\$5,000.00	
Outdoor Electric Service	\$1,500.00	
Outdoor Lighting for parking and drive	\$600.00	

**\$60,078.78** Total

\$47,078.78 Total Amount from Budget / Roll over funds

\$13,000.00 Total amount from already acquired donations

### Estimated cost to complete a training building

Training Building	\$250,000.00
Completion of Lagoon	\$5,000.00
Installation of well	\$5,000.00
Outdoor lighting for shooting areas	\$2,700.00

**\$262,700.00** Total

### Estimated cost to complete other aspects of the training facility

Concrete Shooting Pad (105'x85' approx.)	\$40,000.00
Awning to cover 25 yard line of pistol range	\$20,000.00
Sidewalks	\$20,000.00

**\$80,000.00** Total

### Estimated Project Totals

Total Estimated Project Cost \$402,778.78

#### Estimated Project Timeline

The total project timeline is difficult to determine due to many factors. If we calculate solely based on \$15,000.00 in budget money starting in 2023, then the project would take approximately 22 years to complete depending on inflation and material cost increases effecting the \$342,700.00 estimate for the project beginning in 2023.

### Anticipated Donations / Other Considerations

Seeded Erosioin Mats for Berms	Kansas Forestry Service
Trees for Property Perimeter	Kansas Forestry Service
Pavillion Buildings	FOP Lodge #18

Dirt Work Construction  
Eyebrow / Baffle Installation  
Telephone Poles  
Bridge Timbers

Reno County Landfill  
Reno County Public Works  
Westar Energy  
Reno County Public Works

We continue to apply for capitol improvement grants in hopes of raising money to supplement the construction costs of the project.

**Donations Received to date:**

Westar Energy	\$5,000.00
BNSF	\$7,500.00
Wilson Energy	\$1,000.00

**Other considerations:**

In the future after the completion of the training facility, we are looking at building our own "crisis city" to assist in various types of trainings. This "crisis city" would be similar to the connex training areas previously constructed by the Hutchinson Fire Department at the CTC which they use as burn houses. The connex containers cost between \$2000 to \$5000 each and this could be completed over time as funds allow. There is regional interest in this aspect of the project to be used for trainings of many agencies.



## AGENDA ITEM

## **AGENDA ITEM #6.E**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Harlen Depew

**AGENDA TOPIC:**

Consider for Approval, Compensation to GLMV Architects for the Additional Design Work on the Courthouse Dome in the amount of \$16,500.

**SUMMARY & BACKGROUND OF TOPIC:**

The additional engineering and architectural services required to design the replacement of the dome substrate is beyond the original scope of work on this project. This additional cost will cover all work done to date by GLMV Architectural, and by Brent Engelland, EC Consultants, as well as the additional site visits and consultation required for the next four months, thru the projected completion of the additional work.

**ALL OPTIONS:**

Approve the proposal.

**RECOMMENDATION / REQUEST:**

Approve proposed cost of \$16,500

**POLICY / FISCAL IMPACT:**

The additional cost may be covered by insurance, pending determination of coverage on this additional scope of work. If coverage is denied, we may be able to get partial reimbursement in the form of State Tax Credits thru KSHS.

 **AIA**® Document G802™ – 2017

**Amendment to the Professional Services Agreement**

**PROJECT:** *(name and address)*  
Reno County Courthouse Dome  
Reinforcement  
206 W. 1st Avenue  
Hutchinson, KS 67501

**AGREEMENT INFORMATION:**  
Date: May 15, 2020

**AMENDMENT INFORMATION:**  
Amendment Number: 001  
Date: April 19, 2022

Architect's Project 19139.20001

**OWNER:** *(name and address)*  
Reno County Board of Commissioners  
Reno County Courthouse  
206 W. 1st Avenue  
Hutchinson, KS 67501

**ARCHITECT:** *(name and address)*  
GLMV Architecture, Inc.  
1525 E. Douglas Avenue  
Wichita, KS 67211

The Owner and Architect amend the Agreement as follows:

1. Events Leading to Additional Professional Services:
  - A. During restoration of the dome activities in November of 2021 and months following, veneer tie deformations and dome substrate deteriorations were uncovered.
  - B. Follow-up site visit observations, forensic studies, and discussions increased the understanding and need for attention.
  - C. Numerous parties were eventually brought into the assessment, explorations, and recommended solution to address veneer ties and dome substrate.
  
2. Provided Additional Professional Services:
  - A. Structural and Architectural design of stone veneer reinforcement and dome substrate replacement.
  - B. Architect and Engineer consulting with and meeting insurance provider representatives and their engineers.
  - C. Numerous site visits and meetings of construction personnel, insurance provider representatives, Engineer of Record, forensic engineers, Owner representatives, and Architect to assess field conditions, review solution options and proposals, veneer cavity explorations and coordination meetings.
  - D. Processing reports, written correspondence, e-mails, and related office activities.
  - E. Processing related Change Orders 002, 003, and 004.
  - F. Filing Part 2 Amendment 1 with the State Historic Preservation Office (SHPO).
  - G. Coordination of historic preservation tax credit requirement activities with SHPO.
  - H. Contractor cost estimate review and audit.

The Architect's compensation and schedule shall be adjusted as follows:

Compensation Adjustment:

Compensation shall be in one lump sum of Sixteen Thousand Five Hundred Dollars (\$16,500), billed in four equal monthly installments.

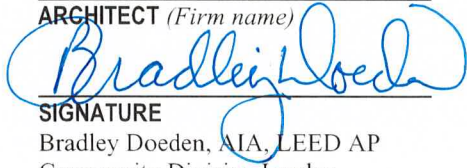
Schedule Adjustment:

Schedule shall be extended until Project Completion or four months, whichever comes first.

**SIGNATURES:**

GLMV Architecture, Inc.

**ARCHITECT** *(Firm name)*



**SIGNATURE**

Bradley Doeden, AIA, LEED AP  
Community Division Leader,  
Operations

**PRINTED NAME AND TITLE**

April 19, 2022

**DATE**

Reno County Board of  
Commissioners

**OWNER** *(Firm name)*

**SIGNATURE**

**PRINTED NAME AND TITLE**

**DATE**



## AGENDA ITEM

## **AGENDA ITEM #6.F**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Mark Vonachen - County Planner II

**AGENDA TOPIC:**

Planning Case #2022-02 - A resolution approving a request by Mark Yackley (Applicant: Ben Maser) to rezone approximately .2 acres of land from R-1 - Rural Residential District to AG - Agricultural District at 3602 N. Willison Road.

**SUMMARY & BACKGROUND OF TOPIC:**

The Planning Commission recommended approval of this request by a 5-0 vote on March 17, 2022.

The County Commissioners approved of this request by a 3-0 vote on April 12, 2022.

This resolution journalizes the County Commissioners' decision.

**ALL OPTIONS:**

Approval of the resolution as submitted.

Deny the resolution.

Return to staff the resolution with requested changes.

**RECOMMENDATION / REQUEST:**

Approval of the resolution.

**POLICY / FISCAL IMPACT:**

None

**RESOLUTION 2022-**

**A RESOLUTION APPROVING A ZONING AMENDMENT REQUEST FROM R-1 RURAL RESIDENTIAL DISTRICT TO AG – AGRICULTURAL DISTRICT FOR THE PURPOSE OF SELLING THE LEGAL DESCRIPTION TO CREATE ADDITIONAL ROAD FRONTAGE FOR AN ADJACENT PARCEL IN THE SOUTHWEST QUARTER OF SECTION 32, TOWNSHIP 22 SOUTH, RANGE 4 WEST OF THE 6<sup>TH</sup> P.M. IN RENO COUNTY, KANSAS**

WHEREAS, Mark Yackley and Laura Farrell-Yackley, by and through Benjamin Maser, applied for a Zoning Amendment to sell the legal description to an adjacent parcel of land for additional road frontage. The legal description is more particularly described as follows:

A portion of the southwest quarter of Section 32, Township 22 South, Range 4 West of the 6<sup>th</sup> Principal Meridian, Reno County Kansas and described as follows:

Commencing at the northwest corner of said southwest quarter; thence south 00°34'00" west (record) along the west line of said southwest quarter 930.63 feet for the point of beginning; thence south 88°47'06" east 373.46 feet; thence south 01°17'52" west 23.50 feet; thence north 88°47'06" west 373.16 feet to the west line of said southwest quarter; thence north 00°34'00" east 23.50 feet to the point of beginning.

WHEREAS, said legal description is currently zoned R-1 – Rural Residential District for residential use in accordance with the Reno County Zoning Regulations; and the adjacent parcel is greater than the minimum parcel size of 40 acres for a parcel zoned AG – Agricultural District; and the owner requests to sell said legal description to the adjacent parcel owner for the purpose of creating additional road frontage; and

WHEREAS, the Reno County Planning Commission conducted a public hearing on the Application on March 17, 2022, following satisfaction of all notice requirements for such hearing as required by K.S.A. 12-757; and

WHEREAS, at the public hearing all interested parties in attendance were provided an opportunity to be heard; and the Reno County Planner presented a written report for the Zoning Amendment dated March 10, 2022, which report, included a

discussion and application under the heading “FACTORS”, to be considered when applying land use decisions pursuant to Golden v. City of Overland Park, 224 Kan. 591; and a staff recommendation in support of the Application; and

WHEREAS, the Reno County Planning Commission adopted and recommended approval of the Zoning Amendment based upon the Reno County Planner’s analysis of the “FACTORS” to be considered pursuant to Golden and other factors as outlined in the Reno County Zoning Regulations numbered one through nine inclusive; and

WHEREAS, on April 12, 2022, the Reno County Commission at its regular public meeting received a Summary Report dated March 30, 2022, of the proceedings before the Reno County Planning Commission and the Planning Commission’s recommendation of approval of the Zoning Amendment; and

WHEREAS, upon conclusion of the Board’s deliberations, Commissioner Hirst moved to approve the Planning Commission’s recommendation for approval of the Zoning Amendment recommended by the Planning Commission. In support of his motion, Commissioner Hirst cited “FACTORS” numbered one through nine inclusive found in the analysis presented within the Reno County Planner’s Summary Report. Chairman Friesen seconded the motion. The motion was approved by unanimous vote.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF RENO COUNTY, KANSAS, that the above and foregoing findings are adopted as the decision of this Board. The aforesaid Zoning Amendment requested by Mark Yackley and Laura Farrell-Yackley is approved.



BE IT FURTHER RESOLVED that this resolution be effective from and after its publication in the official county newspaper.

APPROVED AND ADOPTED in regular session this 26<sup>nd</sup> day of April 2022.

BOARD OF COUNTY COMMISSIONERS  
OF RENO COUNTY, KANSAS

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Daniel P. Friesen, Chairman

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Ron Sellers, Member

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Ron Hirst, Member

ATTEST:

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Donna Patton, County Clerk



## AGENDA ITEM

## **AGENDA ITEM #7.A**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Tony Finlay, Hutchinson Recreation Commission Executive Director

**AGENDA TOPIC:**  
Arts & Humanities Council 2023 Budget Request

**RECOMMENDATION / REQUEST:**  
No action is needed at this time



17 East 1st Avenue  
Hutchinson, KS 67501

620.663.6179

[hutchrec.com](http://hutchrec.com)

March 24, 2022

Reno County Commission  
c/o Mr. Randy Partington  
Reno County Courthouse  
206 W. 1 Ave  
Hutchinson, KS 67501

**RE: FY 2023 Arts & Humanities Council Funding**

Mr. Partington:

Please accept this letter as our official request for continued funding, in the amount of \$7,000, for the Hutchinson/Reno County Arts & Humanities Council (HRAH) in FY 2023.

Hutch Rec is excited to continue supporting community events such as the Farmers Market and Third Thursday with funding for live music. Our requested funding is crucial to our efforts to provide adequate pay for musicians and creating the festival atmosphere for each of these events throughout the year.

I am available at your convenience to provide more information or to address any questions or concerns you might have.

Sincerely,

A handwritten signature in black ink, appearing to read "A T Finlay".

Anthony T. Finlay  
Executive Director

Cc: HRAH Council



## AGENDA ITEM

## **AGENDA ITEM #7.B**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Tony Finlay, Executive Director

**AGENDA TOPIC:**  
Hutchinson Recreation Commission 2023 Budget Request for Special Park & Recreation Funds

**RECOMMENDATION / REQUEST:**  
No action is needed at this time



17 East 1st Avenue  
Hutchinson, KS 67501  
620-663-5179

[hutchrec.com](http://hutchrec.com)

March 24, 2022

Reno County Commission  
c/o Mr. Randy Partington  
Reno County Courthouse  
206 W. 1 Ave  
Hutchinson, KS 67501

**RE: FY 2023 Special Parks & Recreation Funds**

Mr. Partington:

Please accept this letter as our official request for continued funding through the Special Parks & Recreation Funds in FY 2023.

The facilities, programs, events, and services provided to our community through the Hutchinson Recreation Commission not only adds to community health and property values, but also attracts and retains talented professionals and families in the community.

We are committed to providing a diversity of services and program offerings, working for all sectors of our community through nine divisions, including Arts & Culture, Aquatics, Community Events, Dillon Nature Center, Neighborhood Development, Recreation, Senior Center at Elmdale Park, Sports, and Wellness. Please visit [www.hutchrec.com](http://www.hutchrec.com) for a complete overview of all programs and initiatives.

We actively collaborate with other community organizations to best serve our residents and make efficient use of community resources. These partnerships include the City of Hutchinson, City of Buhler, Hutchinson Community Foundation, Reno County/Hutchinson Chamber of Commerce, Hutchinson Community College, and many more.

I am available at your convenience to provide more information or to address any questions or concerns you might have.

Sincerely,

A handwritten signature in black ink, appearing to read 'A T Finlay'.

Anthony T. Finlay  
Executive Director



## AGENDA ITEM

## **AGENDA ITEM #7.C**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Dave Johnston, EMS Chief

**AGENDA TOPIC:**  
Emergency Medical Services 2023 Budget Request

**RECOMMENDATION / REQUEST:**  
No action is needed at this time.



**Reno County Emergency Medical Service**  
at Hutchinson Regional Medical Center

4-21-2022

**REVISED**

To: Mr. Randy Partington, County Administrator

From: Dave Johnston, Chief, Reno County Emergency Medical Services

Date: March 25, 2022

**Subject: 2023 HRMC / Reno County Emergency Medical Services Budget Request**

The Hutchinson Regional Medical Center (HRMC) is proud to partner with Reno County to provide Emergency Medical Services (EMS) to our community. The long partnership has been fruitful in providing quality care to our citizens during their time of need. The demand for EMS continues to climb in the community. In 2021 there was an overall 11% increase to over 8,200 requests for EMS. Over the next several years there will continue to be a steady increase in the annual call volume for EMS due to a direct correlation with the age of our community. The 2023 budget request is based upon the continued trend of increased call volume for EMS. A detailed request for HRMC to provide EMS for Reno County is attached for review. The proposed budget outlines a request for Reno County to cover a projected operating deficit of **\$1,816,889**. Details on the projected revenues, expenditures, capital requests and peer comparisons are outlined below.

**Revenues:** Patient transports are directly linked to revenue charges which have increased over the past year following a downturn that occurred at the height of pandemic. Transport volume is estimated to increase by 4% which translates to anticipated increased charges of **\$7,802,277**. Contractual adjustments have leveled to approximately 71% of charges. There is also an anticipated bump in reimbursement rates for Medicaid & Medicare patients to help drive up the overall adjusted gross revenue to \$2,273,310 which is a 4% increase over previous years.

<b>Revenues</b>	
Charges (Transports)	\$ 7,802,277
Contractual Adjustments (71%)	\$ (\$5,528,967)
<b>Adjusted gross revenue</b>	<b>\$ 2,273,310</b>
<b>Expenditures</b>	
Operating expenses	\$ (\$3,768,200)
Capital Equipment	\$ (\$322,000)
<b>Total operating expenses</b>	<b>\$ (\$4,090,199)</b>
<b>Total Operating Deficit</b>	<b>\$ (\$1,816,889)</b>

**Expenditures:** Operational expenses are estimated to increase 5.2% to **\$3,768,200**. The most significant increase is a 6% salary adjustment to retain and attract EMS providers. The adjustments will bring salaries in line with other EMS agencies in the region. There is a significant paramedic shortage across Kansas that has driven up salaries. Daily staffing has been shifted to include more EMT's and AEMT's in lieu of paramedics while still maintaining response readiness. The secondary reason for the increase in operational expenditures is directly related to increased supply and fuel costs. A 30% increase has been requested in medical supplies and a 15% increase has been requested to cover fuel costs. The significant increase in supplies and fuel costs may be transitory if markets stabilize but the budget requests were predicated on current cost with a slight increase.

**Capital Expenditures:** A detailed capital budget is enclosed for a proposed total of **\$322,000**. Capital request include a new ambulance purchase and a lease payment for previous fleet acquisitions. The 2023 ambulance replacement is part of a long-term fleet plan designed to modernize & decrease fleet maintenance costs. The 2023 ambulance request is a duplicate request that was also submitted for ARPA funding through Reno County. Additional capital budget items include the final payment for three defibrillators.

**Peer Comparison:** HRMC/Reno County EMS will continue to work diligently to assure revenue collections are maximized and expenditures are kept in check. Every effort will be made to provide quality service while minimizing the tax burden on Reno County. Outlined below is a comparison of liked-sized EMS agencies and the percent of tax support required to cover yearly operating expenditures. The requested tax support for the 2023 proposed budget is 44% of expenditures and capital expenses which is below comparable agencies.

Agency	2023 Proposed Budget <b>Reno Co EMS</b>	2022 Budget <b>Butler Co EMS</b>	2022 Budget <b>Riley Co EMS</b>
Call Volume	8,226	5,500	5,211
FTE	36	45	54
Expenditures	\$3,768,200	\$3,553,643	\$3,846,684
Capital Equipment	\$322,000	\$454,090	
Charges Collected	\$2,273,310	\$2,000,000	\$1,203,688
Tax Support	\$1,816,889	\$2,007,733	\$2,642,996
<b>% Tax Support</b>	<b>44%</b>	<b>50%</b>	<b>69%</b>
<b>% User Fees</b>	<b>56%</b>	<b>50%</b>	<b>31%</b>

HRMC is committed to being a good steward of the resources provided by the citizens of Reno County. The requested budget is a conservative estimate of the resources needed to provide quality services. Every effort will be made to minimize costs while still maintaining the quality of care expected by our community.

Respectfully,

Dave Johnston, Chief, Reno County EMS



**HUTCHINSON REGIONAL MEDICAL CENTER / RENO COUNTY EMS**

1701 E 23rd Ave Hutchinson, KS 67502

**2023 BUDGET REQUEST**

(updated 3/25/22)

	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>2023-2022 % Change</b>	<b>2021 Actual</b>
<b>Revenue</b>				
Charges	\$ 7,787,277	\$ 6,830,945	14%	\$ 7,411,656
Other income (Standbys)	15,000			12000
<b>Total Revenue</b>	<b>7,802,277</b>	<b>6,830,945</b>	<b>14%</b>	<b>7,423,656</b>
<b>Deductions from Revenue</b>				
Contractual Adjustments	4,976,070	4,041,187	23%	4,811,908
Uninsured Discount/Charity Care	552,897	603,856	-8%	554,516
<b>Total Revenue Deductions</b>	<b>5,528,967</b>	<b>4,645,043</b>	<b>19%</b>	<b>5,366,424</b>
<b>Adjusted gross revenue</b>	<b>2,273,310</b>	<b>2,185,902</b>	<b>4%</b>	<b>2,057,232</b>
<b>Expenses</b>				
Salaries	2,301,502	2,171,229	6%	2,086,862
Payroll Benefits	594,933	586,141	2%	518,805
Patient Billing, Accounting & Administration	176,000	176,000	0%	176,100
Maintenance, Utilities & Housekeeping	57,140	57,140	0%	55,180
Office Supplies	2,340	2,340	0%	0
Med/Surg Supplies	132,600	102,000	30%	133,236
Drugs	39,140	39,140	0%	25,861
Supplies-other	15,000	15,000	0%	56,550
Uniforms	10,800	12,000	-10%	9,105
Oxygen	5,720	5,720	0%	4,872
Travel	8,700	10,000	-13%	1,057
Minor Equipment	40,000	40,000	0%	31,622
Repairs	20,000	20,000	0%	9,414
Laundry	16,692	16,692	0%	16,366
Auto. Maint. & Fuel	144,785	125,900	15%	151,392
Telephone/Internet	5,264	9,570	-45%	3,236
Continuing Education, Subscriptions, Dues	5,805	5,692	2%	13,034
Insurance	38,213	37,100	3%	27,813
Workers Compensation	96,915	96,915	0%	92,239
Volunteer services	56,650	55,000	3%	62,430
<b>Total operating expenses</b>	<b>3,768,200</b>	<b>3,583,579</b>	<b>5.2%</b>	<b>3,475,175</b>
Net (operating expenses - adjusted gross rev)	(1,494,889)	(1,397,676)	7.0%	(1,417,943)
Capital Equipment	322,000	305,000	5.6%	82,432
<b>Total Projected County Subsidy</b>	<b>\$ (1,816,889)</b>	<b>\$ (1,702,676)</b>	<b>6.7%</b>	<b>\$ (1,500,375)</b>

**HUTCHINSON REGIONAL MEDICAL CENTER / RENO COUNTY EMS  
CAPITAL EQUIPMENT 2023**

	<b>Major Capital</b>	<b>Minor Equipment</b>
New Ambulance (Replacement)	\$ 225,000	
Zoll Monitors Payment (#4 of 4)	25,000	
Ambulance Lease Payment (2022 New & Remount lease) (2 of 5)	72,000	
<b>Computer Equipment:</b>		
Ipads x 3 (replacement)		\$1,800
Laptops x 2 (replacement)		1,600
Batteries (Rechargeable replacement for multiple systems)		5,000
Radio (Encryption update)		5,000
Stryker Stair Chairs x 1 (replacment)		2,000
Disposable Video Laryngoscopes		2,000
Laerdal Suction Unit		900
Splinting Equipment (Sager):		3,000
Equipment Bags		2,000
Stryker Maintenance Agreement payment		12,000
Contingency		4,700
<b>Totals</b>	<b>\$ 322,000</b>	<b>\$ 40,000</b>

**Hutchinson Regional Medical Center/Reno County EMS  
Major Capital Equipment Projections 2023-2027**

<b>Year</b>	<b>Equipment</b>	<b>Estimated Cost</b>	<b>5 Year Cost</b>
<b>2023</b>	Ambulance	\$225,000	
	2022 Amb Lease Payment #2 of 5	72,000	
	Zoll Monitor/Defib Payment #4 of 4	25,000	
		<u>\$322,000</u>	<u>\$322,000</u>
<b>2024</b>	EMS Station #3 Replacment (Arlington)	\$500,000	
	2022 Amb Lease Payment #3 of 5	72,000	
		<u>\$572,000</u>	<u>\$572,000</u>
<b>2025</b>	Ambulance Remount	\$145,000	
	2022 Amb Lease Payment #4 of 5	72,000	
	Zoll Monitor/Defib Payment #1 of 4	29,000	
		<u>\$246,000</u>	<u>\$246,000</u>
<b>2026</b>	EMS Station #4 (Northwest Hutchinson)	\$600,000	
	Ambulance Remount	150,000	
	2022 Amb Lease Payment #5 of 5	72,000	
	Zoll Monitor/Defib Payment #2 of 4	29,000	
		<u>\$851,000</u>	<u>\$851,000</u>
<b>2027</b>	Ambulance Remount	\$150,000	
	Supervisor Vehicle	85,000	
		<u>\$235,000</u>	<u>\$235,000</u>
<b>Five Year Total Cost</b>			<u><u>\$2,226,000</u></u>

Updated 4/21/2022



## **AGENDA ITEM**

## **AGENDA ITEM #7.D**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Mike Garrett, Chief Executive Officer

**AGENDA TOPIC:**  
Horizons Mental Health 2023 Budget Request

**RECOMMENDATION / REQUEST:**  
No action is needed at this time



March 25, 2022

Reno County Commission  
Reno County Court House  
Hutchinson, KS 67501

Dear Commission,

This letter will serve as the funding request from Horizons Mental Health Center for CY23.

The FY23 budget for Horizons will be presented to our Board of Directors on May 5, 2022. If approved, then on May 25, 2022 the budget will be presented to the Board of Directors of Hutchinson Regional Healthcare System for their approval. Once Horizons' budget receives the final approval, a copy will be mailed to the Reno County Administrator for your review and records. This will also serve to assist you in your determination of funding for HMHC.

I have also enclosed the following documents for your review as you consider the funding request from HMHC. The documents enclosed are:

1. Document # 1:
  - a. Number of Uninsured Clients of Horizons MHC and Reno County for CY13 through CY21.
2. Document #2:
  - a. Horizons Mental Health Center Funding Analysis from Reno County, CY08 through CY21.
3. Document #3:
  - a. HMHC February 2022 and YTD FY22 Income Statement
4. Document #4:
  - a. Direct Service Hours provided by Program in Reno County, CY11 through CY21.

**Document # 1** is a Table identifying the number of uninsured consumers for HMHC as an agency and the number of uninsured consumers receiving services in Reno County. The numbers are also represented by percentages. The date range is from CY13 through CY21.

Horizons uses the money received from Reno County to underwrite the services provided to the uninsured and under insured in Reno County. Uninsured consumers are defined as those who do not have any insurance, Medicaid or Medicare coverage. Uninsured consumers are placed on a sliding fee scale. Their fee is based on household income and the number of dependents living on the income. Our sliding fee scale is adjusted annually based on the Federal Poverty Guidelines.

The underinsured are defined as those consumers who have insurance but virtually no coverage for outpatient services. The number of under insured has increased significantly. I am unable to provide you with data given the limitations of our Electronic Health Record (EHR). When an individual has a high deductible plan, their deductible may be between \$5K-\$10K. Many people who now have insurance do so by having purchased it through the Health Insurance Exchange (HIE), many of which bought the least expensive plan which has a high deductible. These plans are basically catastrophic plans and consequently the individual does not have coverage for outpatient services until the deductible is met. Unfortunately, many of these individuals do not have the resources to pay a deductible, so even though they are categorized as having insurance, they in essence do not have any insurance for our services.

The following information is data for the consumers with no insurance. The underinsured are not included in the following data. This information is from Document #1.

Horizons Mental Health Center:

1. From CY13 to CY21 the number, and percent, of uninsured consumers served by Horizons increased from 1,253 (25%) to 1,896 (44%). The significant metric is the percent of uninsured consumers seen by Horizons has increased from 25% to 44%.
2. Approximately 39% of all consumers served by Horizons in CY20 did not have insurance, Medicaid or Medicare coverage.
3. The overall number of consumers seen by the Reno County office of Horizons Mental Health Center is less than in previous years. The impact of the pandemic is continuing to be experienced by our consumers and our staff. For Horizons staff that has been from absenteeism due to quarantine/isolation of children, themselves or having contracted the virus themselves.

**Document # 2** is a Funding Analysis from Reno County for CY08 through CY21. The Table contains the annual percentage and cumulative percentage change to the funding over the last 14 years. The Table also includes inflation rates for each of the last 14 years and the cumulative inflation rate for the same period. Since 2008 there has been a 10.9% increase in funding to Horizons Mental Health Center while the cumulative rate of inflation has been 23.42%. As noted earlier the rate of inflation has outpaced the increase in funding received by Reno County and the number of uninsured and under insured individuals have increased in Reno County during the identified period of time as noted above. (**Note:** The original table dates back to CY01. The current percentages noted in this narrative are from CY08 to CY21).

**Document #3** This document is the February 2022 financials for Horizons which represents eight months of operations for FY22.

Through the first 8 months of FY22 Horizons is approximately \$625K below gross patient charges compared to last year. Total deductions from gross patient charges compared to last year are \$529K less. As a result, Net Patient Revenue is only \$97K less than it was last year through the first 8 months of the fiscal year. Other Operating Revenue is \$976K higher compared to last year. This is primarily due to a SAMHSA grant we received in February 2021 and COVID-19 stimulus funds. Total Operating Revenue for the first 8 months of FY22 is \$879K higher than last year. Expenses are \$888K higher than last year. This is primarily due to increases in wages and benefits. This effort has been made in an attempt to recruit and retain staff during this workforce crisis. The Operating Margin for HMHC through the first 8 months of FY22 is a negative \$92K. This is \$180K less than last year. The operation margin for Horizons is equal to -.89%.



Overall, the gross patient charges have remained lower than pre-pandemic levels for a variety of reasons. Horizons is facing the challenges of workforce issues, similar to the majority of industries in today's markets. There have been two primary workforce issues challenging Horizons. They are the impact of our staff having to be home with children that have to be isolated or in quarantine due to possible exposures or school closures. These staff are then unavailable to work and unable to provide services to consumers. The second is the challenge of recruiting and retaining Master level clinicians. The options available to clinicians are so varied and available that the work in CMHCs has become less attractive than places that can offer larger salaries, a shorter work day, a shorter year and less demands for standards and documentation. We have developed aggressive recruiting and retention practices in our effort to hire more Master level clinicians. We contract with a telehealth company for 2.0 FTE Master level clinicians and are considering a third.

**Document #4:** This document provides a summary of the number of service hours provided to consumers in Reno County over the last 11 years.

The drop in the number of service hours provided by HMHC Reno County is directly due to the pandemic and related workforce issues noted previously. Many of our consumers experienced an increase in symptoms of their illnesses during the pandemic but have not engaged in ongoing services as they have previously. Horizons has experienced an increase in Crisis Intervention Services in various programs of Horizons.

The challenge we are experiencing is to have the consumer, once the crisis has stabilized, to engage in ongoing services to avoid another crisis. This is unfortunately not happening and the consumer will go into crisis again in a few months and the cycle repeats itself.

Given the reduction in the number of Active COVID cases, along with the increase in the vaccination rates, we are hopeful that as our world becomes more of what we are accustomed to, many of our consumers will now be willing to reengage in services at a level that will help them manage their symptoms and avoid future crises.

**Summary:**

Horizons is anticipating a small negative margin for the end of FY22. We are budgeted for an approximate .50% positive Operating Margin for FY22.

For Horizons MHC to continue to serve the uninsured and under insured in Reno County we respectfully ask the Reno County Commission to maintain Horizons' funding for CY23 at \$452,025.

Horizons is appreciative of the confidence demonstrated in our staff by the Reno County Commission and your commitment to providing accessible and affordable mental health services to the residents of your county. Thank you for the time and consideration the Commission will give to this request. Please do not hesitate to contact me if you have any questions.

Respectfully,



L. Michael Garrett, CEO

RENO COUNTY	KINGMAN COUNTY	PRATT COUNTY	HARPER COUNTY	BARBER COUNTY
1600 N. Lorraine Suite 202 Hutchinson, KS 67501 620-663-7595	701 East D Avenue Kingman, KS 67068 620-532-3895	602 East Second Pratt, KS 67124 620-672-2332	123 N. Pennsylvania Anthony, KS 67003 620-842-3768	102 South Main Medicine Lodge, KS 67104 620-886-5057
<b>24-HOUR CRISIS LINE 1-800-794-0163</b>			<b>FAX 620-513-5098</b>	

Horizons Mental Health Center will not deny necessary and appropriate services to anyone solely due to the inability to pay. Fees charged by Horizons may be adjusted or reduced to comply with applicable regulations.



# HORIZONS

MENTAL HEALTH CENTER

A Member of the Hutchinson Regional Healthcare Family

## Number of Self Pay Clients of Horizons MHC and Reno County by Calendar Year

Document #1

### Document #1

County	Calendar Year 2013		Calendar Year 2014		Calendar Year 2015		Calendar Year 2016		Calendar Year 2017		Calendar Year 2018		Calendar Year 2019		Calendar Year 2020		Calendar Year 2021	
	Number	%	Number	%	Number	%	Number	%	Number	%	Number	%	Number	%	Number	%	Number	%
HMHC - Total Open Cases	5,798		6,094		5,932		6,228		6,628		6,866		6,634		5,923		5,956	
HMHC - Total Self Pay	1,500	26%	1,733	28%	1,971	33%	1,931	31%	2,226	34%	2,172	32%	2,117	31.90%	2,599	43.89%	2,323	39.20%
Reno County -Total Cases*	4,955	85%	4,836	79%	5,005	84%	5,353	86%	5,679	86%	5,500	80%	4,865	73.30%	4,620	78%	4,410	74%
Reno County- Self Pay**	1,253	25%	1,503	31%	1,685	34%	1,734	32%	1,966	35%	1,844	34%	1,683	34.60%	2,105	46%	1,896	43%

\* Percent of cases from Reno County

\*\*Percent of Reno County cases that are self pay



**Horizons Mental Health Center  
Funding Analysis from Reno County  
CY08 thru CY21**

**Document #2**

Calendar Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2108	2019	2020	2021
Dollar Amount	\$410,000	\$410,000	\$408,000	\$367,200	410,000	410,000	410,000	410,000	410,000	410,000	430,500	430,500	430,500	452,025
Percent Change	5%	0%	-0.05%	-10%	11.70%	0%	0%	0%	0%	0%	5%	0%	0%	5%
Cumulative Change	7.60%	7.60%	7.55%	-2.45%	8.40%	8.40%	8.40%	8.40%	8.40%	8.40%	13.90%	13.90%	13.90%	18.50%
Calendar Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Inflation Rate	3.85%	-0.345	1.95%	3.16%	2.07%	1.50%	1.60%	0.12%	2.07%	2.10%	2.44%	1.76%	0.62%	4.70%
Cumulative Rate	22.70%	22.36%	24.31%	27.47%	29.31%	30.81%	32.40%	32.52%	34.59%	36.60%	39.04%	40.80%	41.42%	46.12%

**Horizons Mental Health Center**  
**Statement of Revenue and Expense**  
**For The Month and Year To Date Ended February 28, 2022**

**Document #3**

MTD						YTD					
Actual	Budget	Variance	% Change	Prior Year	Prior Yr Variance	Actual	Budget	Variance	% Change	Prior Year	Prior Yr Variance
893,813	1,283,813	(390,000)	-30.38%	1,073,524	(179,711)	7,593,638	11,104,983	(3,511,345)	-31.62%	8,219,373	(625,735)
893,813	1,283,813	(390,000)	-30.38%	1,073,524	(179,711)	7,593,638	11,104,983	(3,511,345)	-31.62%	8,219,373	(625,735)
171,486	260,026	(88,540)	-34.1%	215,136	(43,649)	1,435,403	2,080,208	(644,805)	-31.0%	1,841,305	(405,902)
35,584	40,843	(5,260)	-12.9%	22,038	13,546	256,042	326,746	(70,704)	-21.6%	187,431	68,611
6,182	65,872	(59,690)	-90.6%	9,535	(3,352)	53,222	526,978	(473,756)	-89.9%	76,930	(23,708)
8,610	34,634	(26,024)	-75.1%	34,198	(25,588)	114,574	277,073	(162,499)	-58.7%	282,474	(167,899)
221,863	401,376	(179,513)	-212.7%	280,906	(59,044)	1,859,242	3,211,005	(1,351,764)	-201.2%	2,388,140	(528,898)
671,950	882,437	(210,487)	-23.9%	792,617	(120,667)	5,734,396	7,893,977	(2,159,582)	-27.4%	5,831,233	(96,838)
525,047	461,861	63,186	13.7%	337,122	187,925	4,614,278	3,694,886	919,392	24.9%	3,638,108	976,170
1,196,997	1,344,298	(147,302)	-10.17%	1,129,739	67,258	10,348,674	11,588,864	(1,240,190)	-2.48%	9,469,341	879,333
772,501	892,724	(120,223)	-13.5%	687,501	85,000	6,167,839	7,141,790	(973,951)	-13.6%	5,719,689	448,149
21,033	32,145	(11,112)	-34.6%	25,897	(4,864)	176,623	257,160	(80,537)	-31.3%	179,857	(3,235)
293,743	290,141	3,602	1.2%	256,694	37,049	2,379,569	2,321,127	58,441	2.5%	2,055,041	324,527
-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
22,221	42,707	(20,486)	-48.0%	39,238	(17,017)	174,659	341,653	(166,995)	-48.9%	332,065	(157,406)
12,852	15,593	(2,741)	-17.6%	15,582	(2,730)	103,890	124,740	(20,850)	-16.7%	109,764	(5,874)
2,329	5,025	(2,696)	-53.7%	1,438	891	30,421	40,200	(9,779)	-24.3%	20,490	9,931
83,844	60,424	23,420	38.8%	69,485	14,359	456,517	483,394	(26,876)	-5.6%	314,200	142,317
7,341	10,090	(2,750)	-27.3%	10,350	(3,009)	71,911	80,722	(8,811)	-10.9%	58,070	13,841
28,274	22,847	5,427	23.8%	32,048	(3,774)	220,588	182,776	37,812	20.7%	150,150	70,438
34,087	49,903	(15,815)	-31.7%	69,766	(35,679)	336,783	399,222	(62,439)	-15.6%	291,183	45,600
1,278,225	1,421,598	(143,373)	-10.1%	1,207,999	70,226	10,118,799	11,372,785	(1,253,986)	-11.0%	9,230,510	888,289
<u>\$ (81,228)</u>	<u>\$ (77,300)</u>	<u>\$ (3,929)</u>	<u>5.1%</u>	<u>\$ (78,260)</u>	<u>\$ (2,969)</u>	<u>\$ 229,875</u>	<u>\$ 216,079</u>	<u>\$ 13,796</u>	<u>6.4%</u>	<u>\$ 238,831</u>	<u>\$ (8,956)</u>
<u>-6.8%</u>	<u>-5.8%</u>	<u>-1.0%</u>	<u>18.0%</u>	<u>-6.9%</u>	<u>0.1%</u>	<u>2.2%</u>	<u>1.9%</u>	<u>0.4%</u>	<u>19.1%</u>	<u>2.5%</u>	<u>-0.3%</u>
-	-	-	0.0%	40	(40)	6	-	6	0.00%	10,116	(10,111)
17,561	26,955	(9,394)	-34.9%	19,667	(2,106)	322,010	215,642	106,368	49.33%	140,265	181,745
<u>\$ (98,790)</u>	<u>\$ (104,255)</u>	<u>\$ 5,465</u>	<u>-5.2%</u>	<u>\$ (97,967)</u>	<u>\$ (823)</u>	<u>\$ (92,140)</u>	<u>\$ 437</u>	<u>\$ (92,578)</u>	<u>-21163.5%</u>	<u>\$ 88,450</u>	<u>\$ (180,590)</u>
\$ 340	\$ -	340	#DIV/0!	\$ -	\$ 340	\$ 3,319	\$ -	\$ 3,319	#DIV/0!	\$ -	3,319
(122,766)	12,500	(135,266)	-1082.1%	(10,818)	(111,948)	(57,245)	100,000	(157,245)	-157.3%	1,269,959	(1,327,204)
-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
(4,399)	833	(5,233)	-627.9%	574	(4,973)	(64,563)	6,667	(71,230)	-1068.5%	6,368	(70,932)
<u>\$ (126,825)</u>	<u>\$ 13,333</u>	<u>\$ (140,158)</u>	<u>-1051.19%</u>	<u>\$ (10,244)</u>	<u>\$ (116,581)</u>	<u>\$ (118,489)</u>	<u>\$ 106,667</u>	<u>\$ (225,156)</u>	<u>-211.08%</u>	<u>\$ 1,276,327</u>	<u>\$ (1,394,817)</u>
<u>\$ (225,615)</u>	<u>\$ (90,922)</u>	<u>\$ (134,693)</u>	<u>148.1%</u>	<u>\$ (108,211)</u>	<u>\$ (117,404)</u>	<u>\$ (210,630)</u>	<u>\$ 107,104</u>	<u>\$ (317,734)</u>	<u>-296.7%</u>	<u>\$ 1,364,777</u>	<u>\$ (1,575,407)</u>
<u>-8.25%</u>	<u>-7.76%</u>	<u>-0.50%</u>		<u>-8.67%</u>	<u>0.4%</u>	<u>-0.89%</u>	<u>0.00%</u>	<u>-0.89%</u>		<u>0.93%</u>	<u>-1.8%</u>
<u>-21.08%</u>	<u>-6.70%</u>	<u>-14.38%</u>		<u>-9.67%</u>	<u>-11.41%</u>	<u>-2.06%</u>	<u>0.92%</u>	<u>-2.98%</u>		<u>12.70%</u>	<u>-14.76%</u>

**Horizons Mental Health Center  
Hours by Provider & Program  
Reno County Yearly Comparison**

**Document #4**

Provider	(Multiple Items)											
Sum of Total Hours Program	Year											
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Grand Total
ADULT OP	11,644.88	10,266.73	10,103.97	9,112.71	9,582.01	11,567.91	14,308.64	13,368.55	11,251.71	9,088.41	8,418.56	118,714.09
BEHAVIORIAL HEALTH CONSULTATION							228.36	418.72	53.71	3.09		703.87
BLOCK GRANT FUNDING			21.28	246.02	91.45	1.53	2.75	0.98				364.01
CHILDREN OP	10,887.87	10,924.04	11,263.07	10,358.74	8,678.86	9,749.90	12,303.32	11,978.38	11,142.92	8,893.87	9,121.31	115,302.28
CHILDRENS ADVOCACY							493.31	2,274.78	487.90	288.44	993.75	4,538.18
COMMUNITY BASED SERVICES	50,428.50	57,969.80	57,690.21	55,952.00	49,582.25	52,736.75	54,976.18	66,101.35	66,514.88	41,467.39	24,258.03	577,677.35
COMMUNITY SUPPORT SERVICES	14,669.51	13,083.07	11,949.37	10,409.99	9,158.23	9,123.05	11,990.21	9,069.33	7,668.04	6,260.99	5,522.19	108,903.98
CRISIS	140.75	92.59	124.97	194.62	322.63	445.07	646.72	545.32	467.30	382.01	533.78	3,895.75
DRUG COURT						45.77	132.01	210.87	305.29	116.13	60.05	870.11
EMPLOYEE ASSISSTANCE PROGRAM			7.00	20.30	14.22	3.82	10.02	19.40	43.69	66.29	45.57	230.29
GMHI ALLOCATION			73.87	647.29	383.50	20.65	2.48					1,127.79
INPATIENT HOSPITAL	3,520.98	3,288.38	3,059.34	2,890.37	2,042.15	1,725.12	1,549.02	1,202.43	11.75	16.99		19,306.53
JAIL						33.57	111.02	174.14	97.02	121.10	157.62	694.45
MEDICAL SERVICES	5,639.45	5,004.15	4,251.40	4,448.61	4,724.49	4,442.14	4,661.26	4,259.15	4,015.20	3,632.17	3,236.78	48,314.80
No Program	670.97	500.92	875.28	324.20	116.23	135.65	4.98	15.58	15.73	10.53	26.11	2,696.19
PRATT COUNTY					2.10		0.25					2.35
PRTF	809.48	701.95	281.31	229.28	288.18	210.22	362.99	231.13	213.59	166.20	107.72	3,602.04
RECOVERY SUPPORT INITIATIVE			11.00	151.60	152.37	23.49		0.08				338.54
RENO COUNTY			42.08	246.75	210.08	120.42	23.53	1.47	0.50	5.20	12.44	662.47
SERVICE ALT PROGRAM CLINICAL		15.65	109.47	115.69	118.71	179.03	133.94	93.45	37.46	2.42	4.22	810.03
SERVICE ALT PROGRAM MEDICAL		6.77	48.29	18.03	2.25			0.33	0.25			75.93
SOARS				230.29	456.32	86.14	36.31	335.50	228.72	288.80	302.79	1,964.87
SUBSTANCE USE DISORDER SVC		8.75	212.07	88.67	46.89		149.77	238.58	524.27	433.48	286.07	2,416.89
HEALTH HOME						2,179.95			2.92	0.75		2,183.62
HARPER COUNTY					0.67							0.67
REFORM FUNDING			3.00	16.05	16.53			0.30				35.88
BARBER COUNTY				5.00						0.50		5.50
PATIENT ASSISTANCE			0.40									0.40
SERVICE ALT PROGRAM CBS		2.50										2.50
OPIOID GRANT - MAT								5.05				5.05
CHRONIC CONTROLLED MGMT								51.08				54.94
ABC									152.37	37.38	73.77	263.52
SPMI									32.57	27.38	32.69	92.64
SUNRISE HOUSE									3,151.68	7,435.66	5,992.54	16,579.88
THERAPEUTIC CENTER									1,464.02	3,949.15	7,281.22	12,694.39
SED WAIVER										5,219.79	15,748.90	20,968.69
ONE CARE KANSAS										112.39	645.48	757.87
PCIT										166.37	107.22	273.58
SMI										0.87	14.69	15.56
MEDICATION ASSISTED TREATMENT											21.27	21.27
ACT TEAM											285.42	285.42
SUPPORTED EMPLOYMENT PROGRAM											131.49	131.49
<b>Grand Total</b>	<b>98,412.39</b>	<b>101,865.31</b>	<b>100,127.38</b>	<b>95,706.21</b>	<b>85,990.11</b>	<b>92,979.94</b>	<b>102,215.88</b>	<b>110,881.66</b>	<b>107,795.31</b>	<b>88,047.53</b>	<b>83,563.94</b>	<b>1,067,585.66</b>



## **AGENDA ITEM**

## **AGENDA ITEM #7.E**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Michael Ables, Executive Director

**AGENDA TOPIC:**  
Reno County Museum 2023 Budget Request

**RECOMMENDATION / REQUEST:**  
No action is needed at this time

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website:  
<http://www.renocomuseum.org>

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Reno County  
Historical  
Society, Inc.

Good day County Commissioners,

The Reno County Museum is submitting its budgetary request to receive a 7 percent increase from its previous annual allotment. This will increase the annual Reno County allotment from \$185,000 to \$197,950. The following documentation showcases the various programs, fundraisers, and continued increase of interest in our local community history. The Museum's focus is to educate and inspire Reno County Residents about our history but also to educate them on why it is important to preserve history.

Through the various programs, fundraisers and interests that the Reno County Museum has completed, and in the works to complete, the organization has seen a significant increase in the following categories: attendance, donations, grants, rental income, social media, and gift shop sales.

The Reno County Museum is requesting additional funding in order to continue to improve exhibits about Reno County, and improved programs about our local history. The following documentation showcases data about the museum's personnel, programming and improved interest. With your assistance, the organization will be able to continue this trending effect, and improve the quality of life for the Reno County community.

Sincerely,



Michael Ables, Executive Director  
Reno County Museum

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**General Information:** The Reno County Historical Society was established in 1961 and moved from Haven to its present location at Avenue A and Walnut in 1986. On November 3, 1988, the voters approved [.40] of Reno County Allocation funds for its support. RCM is and has always been free to the public for exhibit viewing and is open Tuesday through Friday from 9:00-5:00 and Saturday from 11:00-5:00. Features include 5 exhibit galleries, a conference room that offers reduced rates for nonprofits, the children's area a historically based playroom, a public research area, the Museum Store, and office space. In July 2013, RCHS purchased a building at 901 W. 1 St to be used for artifact storage. As a result, RCM again can add to and properly care for the large items in the collection.

**Staffing:** RCM has a total of 3.0 full-time equivalency positions which includes the following:

**Executive Director: 20%**

**Chief Curator: 80%**

**Operations Manager: 100%**

**Archivist: 100%**

**Maintenance Manager: 20%**

The Executive Director, Chief Curator, and Maintenance Supervisor duties are shared with Strataca: Kansas Underground Salt Museum. In addition, RCM has 3 part-time or occasional volunteers.

**Recent History:**

RCM is now operating with the minimum possible staff needed to stay open five days a week and provide the services expected of a County Museum. The average number of staff over the last 25 years has been six and we are now operating significantly below that level and have been for many years. RCM has two full-time dedicated employees. All other full-time employees are shared with Strataca: Underground Salt Museum.

**1. A listing of all significant revenue sources including the county, the amount received from each for the current year and the amount requested from each for FY2022.**

County Monies – \$185,000

Donations - \$12,448.73

Memberships - \$1,700

Grants - \$19,550

Rental income - \$1,248.44

Program Income – \$4,931.80

Gift shop – \$1,240.08

Brick Memorials - \$325.00

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**2. Provide a listing of the specific programs and their expenditures that are funded by your present attraction and those to be funded by your new request.**

2021 programs and expenses:

"Boo"seum Spook Fest 2021 Expenses: \$1,330.70

Reno County Museum Ghost Hunt: \$0

Christmas in the Courtyard Expenses: \$841.16

Pat Mitchell Dedication Expenses: \$155.51

Historic Voices Expenses: \$2,000

\$1,850 was paid from the Changemakers at Work Grant from HCF

County monies provide approximately 86% of the museum budget. In 2021, this funding provides for 2 full-time and 3 part-time shared staff with Strataca: Kansas Underground Salt Museum, insurance, utilities, routine maintenance, marketing, office supplies, printer leasing, information technology, and museum development. Everything else, including exhibits, programs, children's area, maintenance/repairs, and unscheduled building maintenance is funded by Whiteside fund interest, fundraising, grants, and the collection of rent and fees as outlined in question #1.

All events have a detailed description under question 3.

2022 Programs will include:

Appraisal Fair

Fundraising Banquet

History Uncorked

Zombie Run 5K

"Boo"seum Spook Fest

Christmas in the Courtyard

Historic Voices

**3. Provide a narrative explaining the nature and purpose of each such program and the community need associated with it. Your narrative should include any additional information that you believe is pertinent to your request. If your request exceeds your present allocation, you must provide some justification and documentation for that increase.**

**Dedication of the Pat Mitchell Research Library**

As part of an ongoing project funded by the HCF Fund for Hutchinson/Reno County grant, we dedicated the research library at the Reno County Museum to Pat Mitchell, a local artist and historian who collected and preserved Hutchinson's history. Since 2020, RCM been working with WSU to digitize her collection and make it accessible to the public. With the dedication of the

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Pat Mitchell Research Library, RCM installed a public computer, allowing access to the items digitized by WSU and allowing the public to access the museum's searchable archive.

### **Antique Appraisal Fair**

The first Reno County Museum Appraisal Fair will be held on April 16<sup>th</sup>, 2022. This is a new fundraising program at the Reno County Museum, the first in several years. Not only is it a fundraiser, but it also an opportunity for the community and those in the surrounding area to bring in items from their own personal history to be appraised. This event features local appraisers and is supported by Downtown Hutchinson.

### **Historic Voices**

The Historic Voices program was created at the beginning of 2021 to encourage residents of Reno County to actively participate in preserving their personal history. Reno County Museum received the Changemakers at Work grant from HCF to fund the purchase of video equipment and a filming area. Since then, Reno County Museum has produced videos about impactful Reno County citizens of the past including Pat Mitchell, Solomon Butler, and Chester Lewis. More videos are currently in the works including a video about Patty Carey that includes interviews from Cosmosphere staff and volunteers who knew her well and share their firsthand accounts with her. Reno County Museum is currently producing a video interview with Michael Knecht, RCM's Executive Director in the 1990's, who gives his perspective on what it was like working for RCHS and the continued impact and importance of preserving local history.

Reno County residents are encouraged to participate in this program by visiting with Museum staff. The goal is to interview as many people as possible and collect a diverse experience of living in Hutchinson and Reno County.

This is a continual project that will be part of the Museum's practices for years to come.

### **"Boo"seum Spook Fest**

This is a community favorite. Each year we bring back "ghosts" from Reno County's past to recount their lives as local children take part in a trick-or-treat style event at the Reno County Museum. Not only does this event provide a safe and fun place for Reno County Families to bring their children for Halloween, however it also introduces young children to local history, often for the first time. This event makes a lasting impression on children and families in our community, raising awareness and interest in the preservation of our local history. Reno County Museum does not charge general admission for this event, but rather accept donations from guests.

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In 2021, the Spook Fest was held outdoors, and additional activities were added as it wound through Museum grounds and the path along the creek in George Pyle Park. The additional activities consisted of a costume contest, incorporating our outdoor exhibits, and a pumpkin decorating contest. All of which were well received by the 800+ guests that attended the Spook Fest that evening.

### **Zombie Run 5K – Collaboration with Strataca**

The Reno County Museum and Strataca: Kansas Underground Salt Museum are collaborating with a joint 5K fundraiser underground in the Salt Museum. The Zombie Run was originally going to take place solely with the Reno County Museum. However, due to COVID-19 the event was cancelled for both 2020 and 2021.

### **RCM Ghost Hunt**

This is an event for adults to explore the museum after hours at night while looking for signs of the paranormal much like the ghost hunting shows on TV. This has proven a successful and engaging way to share history with an atypical Museum audience.

### **Fundraising Banquet**

RCM is holding its first fundraising dinner in many years this summer. There will be live music and a catered meal in the decorated museum courtyard to celebrate Museum members and donors as well as invite new members to the Reno County Historical Society.

### **History Uncorked**

History uncorked is another program meant to bring more than the usual audience to the museum. This event will feature a historical presentation featuring some of stranger items in the Museum collection that are rarely, if ever, on exhibit. Wine and beer will be available for guests to enjoy during this quirky and unusual historic presentation.

### **Christmas in the Courtyard**

This event is Reno County Museum's event to give back to the community during the holidays. The Museum and courtyard are decorated with lights and trees, invite carolers, play holiday music, offer holiday children's activities, serve cocoa and cider, and collect donations for Toys for Tots during this program. Reno County Museum provide a free traditional holiday event for the residents of Hutchinson and Reno County to take part in on Third Thursday in December. Museum exhibits and the children's area are also open late during this event. Christmas in the Courtyard is always free to attend and provides a nostalgic holiday party for Hutchinson, and Reno County residents.

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## **Other major factors in 2022:**

### **Children's Area Updates:**

Updates in the children's area began in 2021 with the installation of a full-size gleaner combine cab, modified for children to get inside, and learn about harvesting and agriculture. Children can move the steering wheel, switches, and levers to simulate driving a combine. The significance of it being a Gleaner cab is that Gleaner was first built and manufactured in Nickerson, KS in Reno County.

The updates to the children's area are continuing through 2022. Reno County Museum's plan for the children's area gives an accurate picture of Reno County History and creates a better learning experience for the children and families who visit. That plan includes areas focusing on the three pillars of industry in Hutchinson and Reno County. Those pillars are Salt, Grain, and Rail. These are the industries that brought people to Reno County and still have a major impact on our community today.

Reno County Museum staff are in the process of building a large-scale wooden model of a Santa Fe Railroad train that will function much like the Gleaner cab, allowing children a hands-on experience to put themselves in history.

When children are given an engaging and imaginative hands-on introduction to history, they retain that experience as a positive memory and are more likely to develop a love of history and actively engage with and support historical institutions like Reno County Museum when they are adults.

The children's area is a place that Reno County families of all backgrounds have brought their children to play for generations. Children who were brought here by their parents and grandparents have grown into adults and are now bringing their children here because of the memories they have of the Museum from their childhood. Reno County Museum has always been free to visit, while encouraging donations, to keep admission free so that most of our events and our repository of County history remain accessible to all residents of Reno County regardless of background or financial status.

### **Exhibit Improvements**

The exhibits at Reno County Museum are also improving in a major way. RCM began our improvement plan in 2020. Unfortunately, this was delayed by the COVID-19 pandemic that affected us locally, nationally, and worldwide. Even with that, the Museum began seeking out

RENO COUNTY  
**MuSeum**

100 South Walnut  
P.O. Box 664  
Hutchinson  
Kansas  
67504-0664  
620 662-1184

Fax  
620 662-0236

e-mail:  
info@  
renocomuseum.org

website:  
<http://www.renocomuseum.org>

Owned and  
operated by the  
Reno County  
Historical  
Society, Inc.

avenues to improve our exhibit galleries to tell the cohesive story of Reno County History from beginning to current with changeable areas to focus on the many areas of local history.

The same approach used in the children's area also applies to the exhibits. Part of this exhibit will focus on the three pillars that built Reno County, salt, grain, and rail. Improvements have already begun such as updating reading information and changing items in exhibits cases. Some of the renovations are costly including the addition of a new wall.

#### **Additional notes:**

Reno County Museum is engaging Reno County Residents every day whether they visit the exhibits, children's area, a museum event, or engage online.

In addition to physical attendance Reno County Museum has been growing social media engagement, creating a new passion for history, and increasing the public's knowledge of Reno County history through photos and videos.

Reno County Museum's social media presence on Facebook has grown significantly in recent years. Since March of 2020 followers have grown by nearly 1,000. Posts by the Reno County Museum reach 5,000 people on average. Most of those posts are photos or videos from the Museum's collection and have great engagement with the Museum's audience, who like, share, and even ask questions and hold conversations with Museum staff. Reno County Museum is out performing other area museums of a similar size such as Coronado Quivira Museum, McPherson Museum and Arts, and Harvey County Historical Society.

Reno County Museum's social media reach is on par with the Hutchinson Public Library and Wichita-Sedgwick County Historical Museum, even though RCM has a much smaller operations staff, no marketing team, and no social media marketing outside of specific special events.

Social media engagement such as clicks, likes, shares, and comments change weekly. However, RCM consistently performs at or above the levels of public institutions in larger surrounding communities.

#### **Museum Upkeep**

While major improvements and renovations have been made inside the Museum and its exhibits over the years, including the installation of a new HVAC system in 2021, Carpet in the lobby in 2020, and Carpet in the Conference Room in 2018. Reno County Museum still faces many needs and challenges with the two historical buildings that house the museum. Maintenance and utilities are large expenses for RCM. There are also still several areas that have worn carpet in the exhibits and the children's area.

RENO COUNTY  
**MUSEUM**

100 South Walnut  
P.O. Box 664  
Hutchinson  
Kansas  
67504-0664  
620 662-1184

Fax  
620 662-0236

e-mail:  
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renocomuseum.org

website:  
<http://www.renocomuseum.org>

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Historical  
Society, Inc.

### **Community Impact**

In addition to serving the residents of Reno County the Museum also serves Reno County businesses and organizations. Reno County Museum cares for and preserves the history of many of these entities as well as assists in information gathering and event collaboration. Reno County Museum is a resource for the community as a whole and accessible to anyone looking for historical information from businesses to family history.

Reno County Museum has a direct impact on the quality of life in Reno County and provides a variety of events for local adults, children, and families either free or at a low and affordable cost during our fundraising events. The Museum not only provides a place for residents to research and learn Reno County History, but also recreational and entertaining experiences for families from all backgrounds.

Those who engage with local historical institutions are also more likely to engage more with community events and community development. Giving others knowledge gives them a stake in the not only the future of historic preservation, but the future and well-being of the communities they live in. This is because museums provide a creative place to explore local issues and community aspirations. Museums build a collective identity through shared values, social connection, heritage, and a recreational place to explore.

Museums have an economic impact by attracting people, providing employment, and stimulating the local economy. Governments on a state and local level on average that support arts and humanities see an average return on investment of \$7 for every \$1. (3)

The Reno County Historical Society has always enjoyed a positive relationship with the County and RCM exists due to its support. We are excited about the future and welcome your suggestions and input. Please let reach out if you have questions or need additional information. The staff at RCM would welcome the opportunity to meet with you to discuss the needs of RCM.

### **Other resources and information:**

1. <https://museum-id.com/active-participation-museums-empowering-community-marilyn-scott/>
2. <https://ced.sog.unc.edu/2015/06/museums-as-community-development-whiteville-nc/>
3. [https://amagavic.org.au/assets/2013\\_INSITE\\_Anne\\_Kershaw.pdf](https://amagavic.org.au/assets/2013_INSITE_Anne_Kershaw.pdf)

RENO COUNTY  
**MuSeum**



## **AGENDA ITEM**

## **AGENDA ITEM #7.F**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Jackson Swearer, Entrepreneur Navigator & Program Director, and  
David Dukart, Program Administrator

**AGENDA TOPIC:**  
StartUp Hutch 2023 Budget Request

**RECOMMENDATION / REQUEST:**  
No action is needed at this time





One East Ninth Ave.  
Hutchinson, Kansas 67501

March 25, 2022

Randy Partington  
Reno County Administrator  
206 W First Ave  
Hutchinson, KS 67501

RE: 2023 Budget Allocation

Dear Mr. Partington:

In 2022, StartUp Hutch received a budget allocation of \$70,000 from the County. This letter serves as a request for the allocation of \$80,000 for fiscal year 2023 to StartUp Hutch (a \$10,000 increase).

Funding from the County will be matched and leveraged by other local investment in StartUp Hutch. Hutchinson Community College provides in-kind services, valued conservatively at approximately \$35,000, including but not limited to, rent-free office space and accounting and administrative support. Hutchinson Community Foundation has committed \$90,000/year for this 5-year initiative. Additionally, we had asked the City of Hutchinson, over a 3-year period, to ramp up its funding to equal the County's. When we started this initiative, the Reno County Entrepreneurship Task Force proposed that the City and County would equalize at \$70,000 by Year 3, and then increase to \$80,000 in Year 4, which is 2023. In 2022, we received \$50,000 from the City, and our plan calls for an increase of \$30,000 from the City in 2023. It remains our goal to establish equitable and sustainable levels of funding from our local partners.

As our community and country recover from the COVID pandemic, we are continuing to see new opportunities for local entrepreneurs to start and expand their businesses. StartUp Hutch adopted new client management software in July 2021, and in only the second half of last year the organization served 69 clients. In 2021, StartUp Hutch loaned out \$475,000 generating well over \$1 million in economic activity. Survey data from 15 of our 20 current borrowers indicated that they collectively generated over \$7.8 million in revenue last year and created 46 new part-time and full-time jobs in 2021. Our small businesses and entrepreneurs are key

drivers of local economic activity and job creation, and StartUp Hutch is a critical piece of our community's support for those businesses.

We are approaching Year 4 of this 5-year initiative, which was developed by many community partners. We are also coming out of an unprecedented pandemic. The Task Force has been reconvened as the Reno County Entrepreneurship Ecosystem Partnership. That partnership is in the process of revising our collective action plan to promote entrepreneurship in Reno County. Our analysis is that the economy remains in a period of disruption. StartUp Hutch, along with key community partners, will work together to ensure Reno County can take advantage of changes to our economy that result from the pandemic recovery.

We hope that Reno County will continue its leadership in the development and funding of Entrepreneurship programs in our community. We believe that investment from Reno County is critical to support the partnership of organizations who work together to promote economic development in Reno County. We are promoting new business growth that will draw, capture, and develop a stock of small business owners who will start the next chapter of organic economic development in our county. Given our current economy, it is more important than ever that we support local entrepreneurs.

We understand this request with its multiple partners may need more detailed discussions and information. We would appreciate the opportunity to meet with you at the appropriate time to continue these discussions.

Sincerely,

Jackson Swearer  
Entrepreneur Navigator

Jeni Bryan  
Board Chair

# Budget Breakdown

Budget Analysis for Reno County Budget Request				
Revenue Sources	2020	2021	2022 (Budgeted)	2023 (Proposed)
Reno County	\$ 90,000	\$ 82,500	\$ 70,000	\$ 80,000
City of Hutchinson	\$ 30,000	\$ 30,000	\$ 50,000	\$ 80,000
Hutchinson Community Foundation	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Other (Fees, NetWork Kansas Program Funds, etc.)	\$ 7,025	\$ 11,129	\$ 13,060	\$ 12,000
<b>Total Revenue Sources</b>	<b>\$ 217,025</b>	<b>\$ 213,629</b>	<b>\$ 223,060</b>	<b>\$ 262,000</b>
<b>Expenditures</b>				
Personnel	\$ 111,650	\$ 157,998	\$ 179,460	\$ 165,000
Marketing/Communications	\$ 35,558	\$ 41,203	\$ 30,150	\$ 40,000
Programming	\$ 608	\$ 4,244	\$ 16,200	\$ 42,000
Office/General Operating	\$ 6,060	\$ 7,996	\$ 9,557	\$ 15,000
<b>Total Expenditures</b>	<b>\$ 153,876</b>	<b>\$ 211,442</b>	<b>\$ 235,367</b>	<b>\$ 262,000</b>

\*Budgets do not reflect in-kind contributions from HCC

BOCC Request for FY23 - \$80,000







## **AGENDA ITEM**

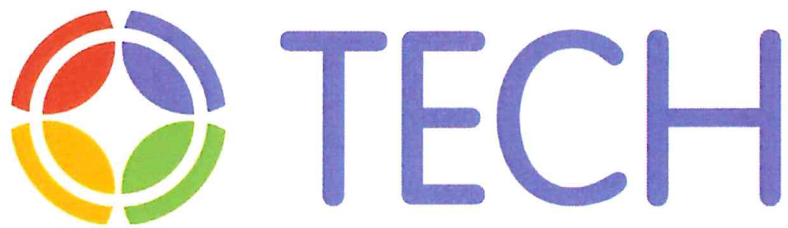
## **AGENDA ITEM #7.G**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Brenda Maxey and Kevin Hess

**AGENDA TOPIC:**  
T.E.C.H. 2023 Budget Request

**RECOMMENDATION / REQUEST:**  
No action is requested at this time.



# Mill Levy Request 2023

**RECEIVED**

*By shonda.arpin at 14:14:04, 3/10/2022*



# TECH

Training and Evaluation Center of Hutchinson, Inc.

February 23, 2022

Randy Partington  
Reno County Administrator  
206 West 1<sup>st</sup> Avenue  
Hutchinson, KS 67501

Dear Mr. Partington,

In 2023 TECH will be celebrating 50 years of providing supports and services to the men, women, and children with developmental disabilities in our community. The Reno County Commission has been a strong partner with TECH for 49 of those 50 years. TECH could not provide the top-quality services and supports in our community without the support of the Reno County Commission and the generous donors who choose to support us.


TECH has a rich history in our community, we have touched hundreds of thousands of people's lives over the 50 years of providing service. We have been a part of the fabric that makes our community such a great place to live, work and play. TECH is a service industry that people hope they never need to access, but, when a family or individual needs us, we are here to help in any way we can. TECH will go the extra mile to assure services, for a person or family with special needs, are able to be provided in our community, close to home where people can be comfortable.

The individuals served by TECH rely upon us each and every day to be there for them, regardless of a snowstorm, threat of tornado, staffing shortages or a global pandemic, TECH is here! Without the dedication of our staff, TECH would not have the quality of supports and services that our community has come to expect from us, and the people we serve deserve. It is your support that helps to make all this possible.

On behalf of the TECH Board of Directors, I respectfully draw on our 49-year partnership with Reno County and request the FY2023 allocation not fall below our FY2022 allocation of \$510,000.

A summary of TECH services funded with our current allocation is attached for your review. I look forward to answering questions you may have and sharing more about our amazing organization, TECH.

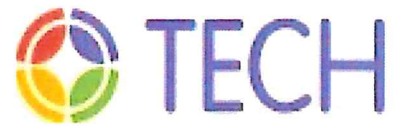
Sincerely,

  
Brenda Maxey

[www.TECHinc.org](http://www.TECHinc.org)

Serving Reno County since 1973

10 East 1st Ave | PO Box 399 | Hutchinson, KS 67504 | 620-663-1596



All of the services TECH offers have looked different since the onset of the COVID-19 Pandemic. Below is a description of how TECH Services should look. Over the past 2 years, “virtual” became an everyday part of providing some sort of service. Parents and families learned how to use iPads, internet, Zoom, all sorts of technology. TECH staff learned how to become the technology experts with everything from providing service to assisting with tele-medicine visits. We have become very flexible and creative when it comes to providing our services.

## **Employment and Skills Building Services**

Work Center Program-The Work Center procures contract work with community businesses that provide job opportunities for those we serve, as well as the pride of earning a paycheck and building partnerships in the community. The technology and environmental accommodations allow people with many different abilities to be able to work in a variety of different jobs. Not only do our highly trained staff teach skills to learn a job, they also coach on life skills such as timeliness, decision making, independence, self-discipline and accountability. TECH’s Work Center also offers the opportunity for a person with a disability to work alongside a person without a disability doing the same job. Skills taught in the TECH Work Center are skills that will last a lifetime.

TECHnology Center-The TECHnology Center offers individualized training using a variety of adaptive technology. The TECHnology Center’s goal is to improve marketable job skills, communication skills and technology training to allow for more independence to live and work in the community, regardless of a person’s disability. We adapt our services to the individual whether it is maintaining and learning new skills or a first-time user with a computer. There is also time for computer games, checking email and social media, it’s all about learning and having fun!

Adult Life Skills-TECH’s Adult Life Skills program focuses on providing a variety of activities including education, creating, socializing, life skills and leisure activities. The Adult Life Skills program offers group and individualized activities catering to what a person may need. There is opportunity for recreational field trips, cooking classes, crafts, exercise classes, as well as movie days with popcorn.

## **Residential and Family Support**

Residential Services-TECH’s residential services are provided in a variety of settings, including continuously supported homes and individual residences throughout Reno County. The goal of residential services is to provide a person-centered approach and offer adults with disabilities the freedom to choose the level of support needed in their home. Trained support professionals assist individuals with learning daily living skills, such as cooking, banking, and accessing public transportation. TECH currently provides support to over 45 residential sites in Reno County.

The Link-The Link of Hutchinson, TECH’s 29-unit apartment complex, provides affordable, accessible housing to people in our community with disabilities as well as those 55 and older with limited income.

Retirement Services-36% of the people TECH serves are over the age of 50. Retirement is something that many people look forward to and people receiving services from TECH are no different. TECH has 4

group homes dedicated to serving people who have entered this phase of their lives. Generally speaking, more specialized supports and services are needed as a person ages, TECH offers 24-hour support in these homes. When end of life is near, individuals and families have the choice to remain in their home rather than move to a hospital or nursing home. TECH works with hospice care to assist with any extraordinary care; the individuals have the comfort of knowing that TECH staff and other residents who are their “family” are near.

Family Services-TECH’s family services assist with stabilizing the family home of a child with a disability, whether that is a natural family or foster family. We assist the family with navigating through a very complex services system to assure the child and the family are utilizing all the needed resources to keep the family stable and together. TECH family services will assist a family in time of crisis, including eviction from home, loss of primary care giver, medical emergencies, or illnesses. The goal of family services is to be pro-active, keeping the family unit intact and as healthy as possible so the child with special needs is well cared for.

## **Children Services**

14% of the people served by TECH are between 0-20-years old. TECH’s Children’s Services offers assistance to a child to assure all the special services needs of the child are identified and are met. The time and attention these children require in order to coordinate all the different community service components can often reach into the hundreds of hours. A complete “team” of professionals that may be needed in order to assure all service needs are met can often exceed 15-20 people, as well as the family and the child. Children’s Services can include coordinating specialized medical care that may not be available in our community, including the need for transportation and overnight accommodations. TECH’s Children’s Services partner with a variety of children’s mental health programs to address mental health needs or behavioral supports for the child. We see a growing trend of children with severe behavioral issues. If not addressed, many of these kids will grow into young adults with even greater behavioral issues. Our Children’s Services are involved with providing supports to special needs children who are part of a growing homeless population of families, single parent family structures, and raising second generation families. We assist with getting specialized services in place regardless of the living situation of the child. We have been instrumental in purchasing adaptive devices for a child when no other resources existed, including wheelchairs, walkers, durable medical equipment, even specialized shoes. Children’s Services work to assure a smooth transition for a special needs child as they move through the complex educational system, including what can often be difficult years as an adolescent transitioning into adulthood.

**All of TECH’s services allow individuals with disabilities not only a chance to live in the community, but to be a part of their community.**

<b>REVENUE SOURCE</b>	<b>YEAR 2022 BUDGETED</b>	<b>YEAR 2023 BUDGETED</b>
RENO COUNTY MILL LEVY	\$510,000	\$510,000
STATE GRANTS	\$163,000	\$163,000
HCBS - MEDICAID	\$5,919,000	\$5,919,000
PRIVATE PAY FEE FOR SERVICE	\$331,000	\$331,000
TRANSPORTATION	\$80,000	\$80,000
DONATIONS & FUNDRAISING	\$350,000	\$350,000
SUB-CONTRACTS - PRODUCTION	\$265,000	\$265,000
OTHER	\$46,000	\$46,000
<b>TOTAL REVENUE</b>	<b>\$7,664,000</b>	<b>\$7,664,000</b>

<b>SPECIFIC PROGRAM EXPENDITURES FUNDED BY RENO COUNTY MILL LEVY</b>	<b>YEAR 2022 BUDGETED EXPENDITURES</b>	<b>YEAR 2022 BUDGETED FUNDED</b>	<b>YEAR 2023 BUDGETED EXPENDITURES</b>	<b>YEAR 2023 BUDGETED FUNDED</b>
CHILDREN SERVICES	\$210,000	\$30,000	\$210,000	\$30,000
RESIDENTIAL/FAMILY SUPPORTS PROGRAM	\$3,706,000	\$322,000	\$3,706,000	\$322,000
EMPLOYMENT SERVICES PROGRAM	\$1,371,000	\$158,000	\$1,381,000	\$158,000
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$5,287,000</b>	<b>\$510,000</b>	<b>\$5,297,000</b>	<b>\$510,000</b>





## AGENDA ITEM

## **AGENDA ITEM #8.A**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Rick Beins, Employee Benefits Consultant from USI

**AGENDA TOPIC:**  
USI Overview of Plan Performance and Strategies to Improve Performance

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

Rick Beins will give an overview of the Reno County Health Plan performance in 2021. In reviewing our plan performance, Rick will make recommendations to increase the performance of our plan from a business standpoint and the member experience. The strategies are to reduce the costs of the claims for Infusion drugs and Prescription drugs.

Payer Matrix offers patient assistance for high cost infusion drugs and would create alternate funding for those drugs. This will reduce the amount the plan pays for these drugs and will allow the member to receive infusions at a low to no cost to them.

Tria Health is designed to target members with high-risk chronic conditions and help them manage those conditions. Tria offers one-on-one interaction with a pharmacist for members to review medications and will work with the member to coordinate medications through their providers. Tria will help patients achieve optimal health outcomes in managing maintenance drugs through targeting outreach and advocating for the member. Tria has the ability to monitor members to assist them in coordinating medications and ensuring that members are taking medications as prescribed. Tria is also able to help members manage costs of maintenance drugs which saves on costs for the member and the plan.

### **ALL OPTIONS:**

1. Payer Matrix Recommendation
  - a. Approve the proposal of implementing Payer Matrix as an option for the County
  - b. Deny the proposal of implementing Payer Matrix as an option for the County
  
2. Tria Health Recommendation
  - a. Approve the proposal of implementing Tria Health as an option for the County
  - b. Deny the proposal of implementing Tria Health as an option for the County

### **RECOMMENDATION / REQUEST:**

Approval of implementing Payer Matrix Infusion Patient Assistance Program

Approval of implementing Tria Health Disease Management Program

**POLICY / FISCAL IMPACT:**

The recommendations for Payer Matrix and Tria Health are intended to reduce claims costs paid by the Reno County Health Plan and to help with out-of-pocket expenses by the member of the Reno County Health Plan.





April 26, 2022

2021-2022 PLAN YEAR PEPM COST ANALYSIS & EMPLOYEE BENEFITS  
STRATEGY RECOMMENDATIONS FOR 2022-2023

# RENO COUNTY

Rick Beins  
www.usi.com





# 2021 Plan Year PEPM Cost Analysis

Reno County Per Employee Per Month Cost Analysis (PEPM)						
2020 Plan Year (10/01/20 - 9/30/21) vs. Est. 2021 Plan Year w/ BCBS w/o USI vs. 2021 Plan Year YTD w/ BML & USI ( Thru 2/28/22)						
Medical & Rx Only						
	2020 BCBS	2021 BCBS w/o USI	2021 BML with USI	2021 Difference with USI	2021 Monthly \$ Difference with USI	
Admin Fees (Med./Rx & Den.)	\$86.45	\$92.91	\$43.32	\$49.59	\$15,977.88	
Stop Loss Premium	\$162.73	\$170.33	\$130.82	\$39.51	\$12,728.73	
Maximum Claims	\$1,109.89	\$1,153.61	\$939.09	\$214.52	\$69,119.14	
<b>Total</b>	<b>\$1,359.07</b>	<b>\$1,416.85</b>	<b>\$1,113.23</b>	<b>\$303.62</b>	<b>\$97,825.75</b>	
Actual Net Claims	\$890.20	\$995.60	\$876.18	\$119.42	\$38,477.00	
Est. Budget	\$1,232.65	\$1,281.96	\$1,128.01	\$153.94	\$49,600.94	
Avg. Enrolled EE's	330.67	328	322.20			
Dental Only						
	2020 BCBS	2021 BCBS w/o USI	2021 Delta Dental with USI	2021 Difference with USI	2021 Monthly \$ Difference with USI	
Expected Claims	\$58.74	\$62.85	\$62.77	\$0.08	\$29.25	
Actual Claims	\$59.13	\$63.26	\$48.52	\$14.74	\$5,425.15	
Est. Budget	\$75.39	\$78.41	\$74.88	\$3.53	\$1,297.42	
Avg. Enrolled EE's	371	371	368			
<b>Numbers Above Do Not Include:</b>						
Rx Drug Rebates						
Claims Run-Out Estimate						

The move from BCBSKS to BML/USI is producing significant financial savings



# Infusion Drug Patient Assistance Program



## Savings Analysis: Reno County

Based on 2 Months of Historical Claims (Dec21-Jan22)

February 11, 2022

### Alternate Funding Breakdown:

Alternate Funding Status	Claims	Plan Paid	Alternate Funding %
Alternate Funding	12	\$ 142,415	96%
Not Available	11	5,951	4%
<b>Grand Total</b>	<b>23</b>	<b>\$ 148,366</b>	<b>100%</b>

### Alternate Funding by Product:

Specialty Brands	Claims	Plan Paid	% of Total Spend by Drug
Fabrazyme	9	\$ 139,439	98%
Xolair	2	2,976	2%
Botox	1	-	0%
<b>Grand Total</b>	<b>12</b>	<b>\$ 142,415</b>	<b>100%</b>
<b>Total Claims</b>	<b>23</b>		
<b>% of Total</b>	<b>52%</b>		

Cost Avoidance Fee: 30%

Alternate Funding Amount: **\$ 142,415**  
 Potential Annual Plan Savings: **\$ 99,690**  
 Potential Monthly Plan Savings: **\$ 49,845**  
 (net of fees)

### Annual Estimate

Annual Plan Spend - Fabrazyme	\$ 615,747.60
Annual Plan Spend - Xolair	\$ 33,206.40
<b>Total Plan Payment</b>	<b>\$ 648,954.00</b>

<b>Estimated Cost Avoidance Fee</b>	<b>\$ 194,686.20</b>
<b>Estimated Plan Savings</b>	<b>\$ 454,267.80</b>

**Estimated Monthly Savings \$ 37,855.65**

Move these infused Rx's off the health plan and eliminate member OOP





# Tria Health...Targeted Disease Management

## Pharmacy Advocate Program

- One-on-One Consultations by Pharmacists
  - High-risk patients with chronic condition
  - Specialty conditions through Specialty Guard Rx
- Help high-risk patients achieve optimal health outcomes



## RxPlan Protection Suite

- Manages total plan population through targeted outreach and alerts
- Affordable Med, Clinical and Compliance Alerts, & Help Desk



## Add-On Programs

- Program offerings: Choose to Lose (weight loss) & S.T.O.P. (tobacco cessation)



Confidential & Proprietary

A three-step approach to targeted disease management



# Tria Health..SmartRx Software & Platform

## Targeted Conditions

- Asthma/COPD
- Diabetes
- Heart Disease
- High Blood Pressure
- High Cholesterol
- Mental Health
- Migraines
- Osteoporosis
- Pain
- Specialty

1

## SmartRx<sup>SM</sup>: Tria Health's Proprietary Software

### Identification

- Pharmacy, medical claims, biometrics, smart health devices and more are used to risk stratify members
- Vendor integration

2

### Patient Analysis

- Collect key patient data points to make clinical decisions and drive outcomes
- Advanced analytics determine the timing and types of interventions needed

3

### Reporting

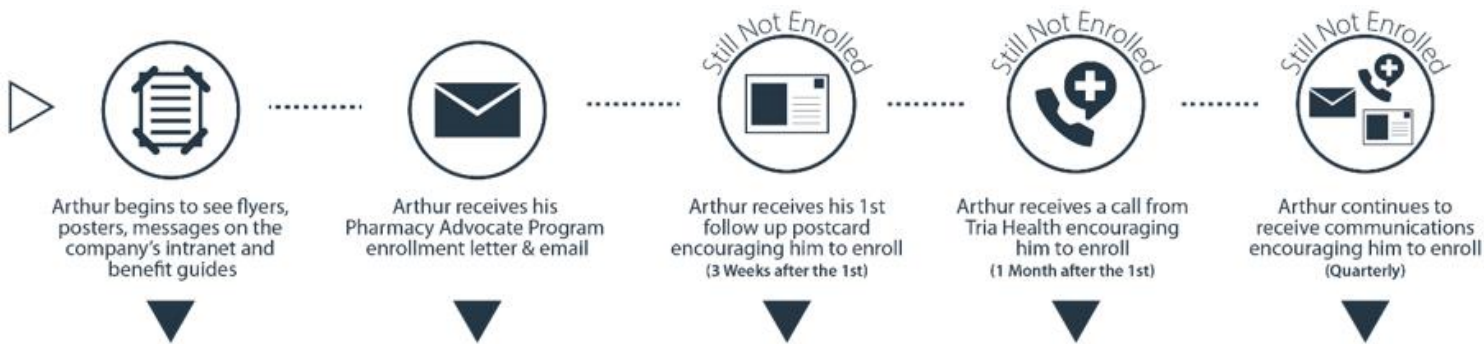
- Financial Measurements/ROI
- Care Plans & Health Outcomes
- Engagement
- Continuous Improvement

Proactive outreach to members with chronic diseases & taking 4 or more Rx's





# Tria Health..The Member Journey



**Arthur Enrolls!**

✓ Phone    ✓ Online    ✓ Mail

He enrolls either online, via phone or through the mail. He schedules his first appointment at a time that is convenient for him.



## Arthur

- 53 Years old
- Diagnosed with diabetes, high cholesterol & high blood pressure
- Takes 8 medications
- Struggles to keep his diabetes under control

A clear path to member engagement, better outcomes & lower claims costs



# Tria Health Member Risk Analysis

Date of Analysis:	2/10/2022
Average Number of Employees:	350
Average Number of Plan Members:	810
Total Number of Members with a Script:	519 (64% of members)
Members Identified for Pharmacy Advocate Program:	194 (37% of members with script)

Identified Members By # of Conditions						
# of Conditions	# of Identified Plan Members		# of Identified Members w/ Diabetes		Average Yearly Spend	Est. Net Yearly Spend for Identified Population
1	68	(35%)	5	(12%)	\$3,240	\$220,320
2	62	(32%)	10	(23%)	\$5,160	\$319,920
3	31	(16%)	12	(28%)	\$7,488	\$232,128
4	21	(11%)	9	(21%)	\$10,860	\$228,060
5+	12	(6%)	7	(16%)	\$23,736	\$284,832
<b>Total</b>	<b>194</b>		<b>43</b>			<b>\$1,285,260</b>

All Identified Members by Age		
Age Bracket	# of Members	Avg. # of Conditions
Under 20	9	1.11
20 - 39	31	1.78
40 - 54	64	2.33
55 - 65	74	2.68
Over 65	16	3.10

2 or More Conditions: All Identified = 126 (65%) | Diabetes Only= 38 (88%)

194 health plan members identified for engagement with Tria Health



# Tria Health ROI/Savings Analysis

## Core Service

### Pharmacy Advocate Program & RxPlan Protection:

- Tria Health's services are available for a fee of \$5.00 per employee per month (PEPM)

### Additional Lifestyle Management Programs:

- Choose to Lose – Weight Loss:
  - \$325 for initial consultation
  - \$35 per participant per month while engaged
- STOP – Tobacco Cessation
  - Track 1: \$300 per participant per year
  - Track 2: \$150 per participant per year

	All Identified Members	15% Engagement	20% Engagement	25% Engagement
Identified Population	194	29	39	49
Projected Savings	\$299,342	\$44,747	\$60,177	\$75,607
Investment	(\$21,000)	\$21,000	\$21,000	\$21,000
Incentive Spend	(\$14,550)	(\$2,175)	(\$2,925)	(\$3,675)
Projected Net Savings	\$263,792	\$21,572	\$36,252	\$50,932
ROI		<b>1.93:1</b>	<b>2.51:1</b>	<b>3.06:1</b>

Tria Health achieves an average 25% engagement rate.

\* Based on average \$50 gift card incentive spend - \$75/per engaged person.

Tri Health's first year average book of business engagement level is 25%





## AGENDA ITEM

## **AGENDA ITEM #8.B**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Helen Foster

**AGENDA TOPIC:**  
Compensation Policy

**SUMMARY & BACKGROUND OF TOPIC:**

In 2021, Phil Hayes with The Arnold Group was hired to complete a wage study. In his findings that were presented to the Board, he made several recommendations. This policy outlines those recommended changes to include consistent procedures for addressing wages and introducing the Pay For Performance Model for the new evaluations going forward. Within this policy, it outlines maintenance of the pay scale system adopted in January of 2022 and put into place for Reno County in February of 2022. This policy will address the pay structures and procedures for Elected, Non-Elected and Appointed personnel for future wage increases and status and/or position changes.

**ALL OPTIONS:**

Approval of policy as presented


Recommendation or modification of policy

**RECOMMENDATION / REQUEST:**

Approve Compensation Policy as presented

**POLICY / FISCAL IMPACT:**

Budgetary - Personnel Costs

	<b>SUBJECT: Compensation Policy</b>	
	POLICY EFFECTICE DATE: May 1, 2022	<b>PAGES:</b> 6
RELATED POLICIES: Performance Review Policy	DEPARTMENTS PRIMARILY RESPONSIBLE: All Departments	
APPROVED BY THE BOARD OF COMMISSIONERS OF RENO COUNTY, KANSAS:		
BOARD CHAIRMAN:	CHAIRPERSON'S NAME	(DATE)
BOARD MEMBER	MEMBER'S NAME	(DATE)
BOARD MEMBER	MEMBER'S NAME	(DATE)

## Wage and Salary Administration

### Policy

To attract and retain qualified employees to fill openings at all levels, it is Reno County’s policy to maintain fair and competitive salary ranges consistent with the economic requirements of the organization, and commensurate with those of the community in which Reno County operates.

### Objectives

1. To obtain the highest possible degree of employee performance, morale, and loyalty through fair and equitable salary administration.
2. To ensure internal equity and consistency within and between all departments and divisions of the organization.
3. To ensure external competitiveness by developing and maintaining compensation levels reflective of current market rates of pay.
4. To provide an effective means of controlling payroll costs and salary expenditures.
5. To provide recognition and reward for differences in individual ability and performance.
6. To provide uniform methods for establishing and applying salary rates, and to facilitate the employment, classification, and promotion of personnel.

### Methodology and Procedures

Reno County uses an organized and systematic method of classifying jobs and administering wage and salaries to ensure that pay levels are competitive and internally equitable.

#### 1. *Job Analysis*

Job analysis is a systematic process of determining the tasks that constitute a particular job and the skills and knowledge required to perform it. The result of job analysis is a job description, which is a factual description of the job’s essential and nonessential functions and the qualifications necessary to perform the job. All jobs are analyzed so that an accurate job description may be produced.

For newly created jobs or jobs that have undergone a significant amount of change, the manager and employee will work with the Human Resources Department to complete a job analysis questionnaire. The Human Resources Department develops the job description by relying on the questionnaire data and interviewing the manager and incumbent. The resulting job description must be reviewed and approved by Human Resources. At this same time, the Human Resources will complete an FLSA Exempt Status Survey to determine if the job should be classified as exempt or non-exempt as defined by the Fair Labor Standards Act (FLSA).

Job descriptions are reviewed annually to identify changes in the job duties or requirements. Any changes to the job description will be reviewed with the employee.

All employees are provided a copy of their job description when they are hired as well as if/when any subsequent changes are made to the job description.

## 2. *Job Evaluation*

Job evaluation is a means of determining how jobs should be ranked on the basis of the training required, the complexity of the work involved, and the responsibility the employee must bear for the results of the work.

The County has adopted job evaluation procedures that use job-content information and data from relevant labor markets to establish a ranking for each job. Ranking for each job is determined by establishing a point value for compensable job factors. By calculating the total point value, the County can compare the relative value of jobs with different types of duties and responsibilities. Jobs with similar levels of responsibility and requiring similar levels of knowledge, skill, and ability have similar point values. Ranges of point values are associated with salary grades.

## 3. *Salary Structure*

A salary structure is a system of pay grades and ranges. Point values derived from the job evaluation process are associated with particular pay grades. Each grade level includes a range with a specified minimum wage amount, midpoint, and maximum wage amount. The salary structure is reviewed biennially and adjusted as needed based on the results of the review. The review will be based on market data for benchmarked positions.

For job grades 10-15, the minimum is 22.50% below the midpoint and the maximum is 22.50% above the midpoint, with a 7.00% progression between the midpoints of the salary grades. For job grades 30-35, the minimum is 22.50% below the midpoint and the maximum is 22.50% above the midpoint, with a 15.00% progression between the midpoints of the salary grades. For job grades 40-42, the minimum is 22.50% below the midpoint and the maximum is 22.50% above the midpoint, with a 10.00% progression between the midpoints of the salary grades.

Factors generally to be considered in setting pay levels for a position include knowledge, skills, abilities required for the position, pay levels in the community, working conditions, special licenses required, scope of responsibility, management responsibility, and budget responsibility. Additionally, the following positions are Human Resource recommended and Board approved Specific "S" designated positions:

1. Public Works
  - a. Equipment Operator III's
2. Sheriff's Office
  - a. All non-administrative positions
3. Emergency Management
  - a. All non-administrative positions

Factors generally to be considered in setting the pay for a particular employee include experience, performance, education, licenses, working conditions, tenure, scope of

responsibility, management responsibilities, and budget responsibilities. Human Resources shall be informed and involved in all employment offers. Additionally, Human Resources is responsible for reviewing and authorizing starting compensation levels for all new hires placed above the job grade minimum.

Employee pay rates placed near the minimum typically reflect employees new to the job or who meet minimum qualifications, but might not have preferred qualifications. Employee pay rates near the middle of the range usually reflect employees who have mastered the basic intent of the job and are performing the duties of the job at a satisfactory level.

Employee pay rates near the maximum indicate highly experienced employees who perform their job duties at a consistently high performance level.

#### 4. *Job Classification*

Job classification is the result of the three previous steps. It simply means properly matching each employee to the appropriate job description and grade level.

The hiring rate should not be less than the minimum rate for the position and properly aligned with the applicant's verifiable and transferable qualifications and experience generally required for the position. Exceptions require approval by Human Resources/County Administrator.

### **Performance Evaluations and Pay for Performance**

The County believes that the performance evaluation is a valuable tool for both managers and employees. The County also believes that an employee's compensation should be related to this evaluation in support of the concept of pay for performance. Periodically, no less than on an annual basis, the employee's manager will complete a performance evaluation of the employee's performance. The purpose of this evaluation is to recognize the employee's performance and identify areas for professional and personal development. Salary/pay increases are not necessarily processed in conjunction with performance evaluations, nor are salary increases automatic.

Pay for performance increases may be granted once each year unless extraordinary circumstances indicate an additional raise is merited. Human Resources/County Administrator must approve all increases. Employees at the maximum pay in the pay scale for their job grade will receive lump-sum merit increases until successive salary structure adjustments bring the employee's salary in line with the range maximum. Lump sum payments will be dispersed in bi-weekly pay for performance increase installments rather than as a change in base pay rate.

In administering this policy, it should be remembered that salary increases are earned and not automatic, nor are they entitlements. The employee's attitude and performance on the job should always be the governing factors in determining the amount and time interval in granting salary increases.

Each succeeding pay increase within the range should be considered in the light of increasingly higher standards based on performance. The midpoint in the range is considered to be a fair and equitable rate of compensation for an employee who is fully qualified from the standpoint of training and experience, and whose demonstrated performance on the job over a period of time is entirely satisfactory in all respects. Higher salary ranges should be reflective for an employee who has consistently demonstrated above-average performance on the job over a long period of time.

Performance evaluation ratings and supporting examples are an integral part of the County's compensation philosophy influencing pay for performance increases. Performance evaluations use job descriptions, performance standards, performance expectation notices, and work/performance logs to determine if employees are meeting the County's expectations. Pay for performance

increases are not limited to a specific percentage based on achieving a certain rating, rather the County's pay for performance policy increases employee wages/salaries based on comparative performance and achievement. Pay for Performance allows for higher performers to earn a higher percentage and lower performers to receive a lesser percentage.

### **Annual Increases and Pay Scale Maintenance**

Except in periods of economic difficulties, Reno County generally provides annual Pay for Performance increases and provides for pay scale maintenance adjustments. As a component of the budget process, the County Administrator will recommend a total salary budget to the Board for approval.

#### **1. All Employees:**

a. Annual COLA increases, if authorized, will be effective on the first pay date of each New Year.

i. Recommendation: The 3 year average CPI; no less than 1.00%.

1. Pay Scale Adjustment and Employee COLA Increases will be applied annually to the first pay date of each New Year.

#### **2. Non-Elected Employees – Excluding Department Heads:**

a. Annual Pay for Performance increases, if authorized, will be effective on the second pay date of April each year.

i. Recommendation: No less than 2.00% of Department Wages, less Department Head's wages

1. Pay for performance increases will vary according to each employee's overall performance evaluation ranking and the Pay for Performance budgeted amount.

2. Pay for Performance allows for higher performers to earn a higher percentage and lower performers to receive a lesser percentage.

3. To be eligible for a Pay for Performance increase, an employee must be employed with at least 90 days of continuous service before the evaluation cycle end date. New employees and employees with a position change of less than 15 months of continuous service, will receive a prorated Pay for Performance increase which will be calculated as the full Pay for Performance increase less a 90 day prorated reduction.

#### **3. Non-Elected Department Heads:**

a. Annual Pay for Performance increases, if authorized, will be effective on the second pay date of April each year.

i. Recommendation: No less than 2.00% of all Non-Elected Department Head Wages.

1. Pay for performance increases will vary according to each employee's overall performance evaluation ranking and the Pay for Performance budgeted amount.

2. Pay for Performance allows for higher performers to earn a higher percentage and lower performers to receive a lesser percentage.

3. To be eligible for a Pay for Performance increase, an employee must be employed with at least 90 days of continuous service before the evaluation cycle end date. New employees and employees with a position change of less than 15 months of continuous service, will receive a prorated Pay for Performance increase which will be calculated as the full Pay for Performance increase less a 90 day prorated reduction.

#### **4. Elected Officials & Contracted Individuals:**

- a. Any salary increase for elected officials and contracted individuals shall be planned, budgeted and approved by the Commission. Recommendation: would be no less than 2% of Elected Officials and Contracted Individuals annual wages.

#### **Pay Differentials**

Pay differentials are special, additional pay recognizing unusual competencies, circumstances, or working conditions applying to some or all incumbents in select classes. The following pay differentials are offered by the County:

4. Public Works
  - a. \$2.00 hourly: Crane Certification
5. Sheriff's Office
  - a. \$1.00 hourly: Night Shift
6. Youth Services
  - a. \$1.00 hourly: 2nd and 3rd Shift

#### **Promotions**

Promotion is the advancement from a position in one pay grade to another in a higher pay grade. When promoted, a fully qualified employee should receive the minimum salary for the new position. However, the new salary should be as much above the minimum salary as is necessary to provide a reasonable promotional increase. Normally, promotional increases should not be less than 5.00% and not more than 10.00% of the employee's current pay rate. Where unusually large promotions are involved, with an increase in excess of 15.00% percent will require prior approval of the Human Resources and County Administrator.

##### **1. Non-Elected Employees:**

- a. Promotions and other pay adjustments for non-elected employees may be given at any time during the year with approval of Human Resources and County Administrator.

##### **2. Elected Officials:**

- a. Promotions and other pay adjustments for elected officials may be given at any time during the year with approval of the Human Resources, County Administrator, and the Board.

#### **Reclassifications**

Reclassifications may be made when a major change in the position content occurs, or when the incumbent in the position relinquishes or assumes substantial responsibilities. When a position warrants reclassification, it will be re-described and re-evaluated and assigned to the proper position classification. If, as a result of re-evaluation, a position is changed to a higher or lower pay grade, the incumbent's salary should be adjusted to reflect the promotion or demotion, as the case may be.

#### **Market Adjustments**

When a position is upgraded because of a change in marketplace value, this is not a promotional increase. A market adjustment salary change will be made to bring the incumbent(s) up to the new grade minimum.

#### **Demotions**

Any change in assignment that results in movement to a position that is classified in a lower pay grade than that of the original position. An employee who requests or accepts a

demotion should anticipate a decrease in pay. The new pay rate will be based on years of relevant work experience and county-wide internal equity considerations. Any decrease in salary will be reviewed by Human Resources to determine a fair and equitable pay adjustment.

### **Transfers**

Transfers may be affected from one position to another within the same pay grade, or from a position in one department to a position with the same grade in another department. An employee will not be transferred to a new or revised position until the position has been described, evaluated, and approved. The new pay rate will be based on the position grade, the years of relevant work experience and county-wide internal equity considerations. An employee should not expect an increased adjustment in salary unless a promotion is involved.



## AGENDA ITEM

## **AGENDA ITEM #8.C**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Randy Partington and Harlen Depew

**AGENDA TOPIC:**  
Reno County Courthouse Space Renovation Architect Proposal

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

In 2021, GLMV Architecture completed a space study for the Reno County Courthouse. This study involved discussions with all agencies and departments located in the courthouse, to determine what their space needs consist of both currently and anticipated over the next 10-15 years. Upon conclusion of the study, conceptual drawings were created for each floor affected by the project, and a construction cost estimate was developed. New or revised spaces would be created for Information Technology, County Commissioners/Administration, Human Resources, Kansas Legal Services, District Attorney, and District Court.

The county commission approved the capital budget request last year to begin the project in 2022. There are funds in the capital improvement reserve fund and the general fund earmarked for this project.

The proposal under consideration today is for architectural services to take this project on to completion including final design and review with occupants, construction drawings, bid documents, coordinating the bid process, and project oversight while the work is being completed.

### **ALL OPTIONS:**

Approve the agreement with GLMV.

Deny the agreement.

### **RECOMMENDATION / REQUEST:**

Approve the agreement with GLMV to provide architectural services to complete the courthouse space renovation project.

### **POLICY / FISCAL IMPACT:**

The project, along with architectural costs are in the capital budget. Funds with monies for this project are in the capital improvement reserve fund and general fund.





GLMVArchitecture

April 11, 2022

via e-mail

Mr. Harlen Depew  
Director of Maintenance and Purchasing  
Reno County  
4 W. 10th Avenue  
South Hutchinson, KS 67501

Re: Agreement for Professional Design Services  
Reno County Courthouse Remodel and New Commissioner Meeting Room  
206 W. 1st Avenue  
Hutchinson, KS 67501

Dear Harlen:

Recently, GLMV completed a Space Utilization Report for Reno County Courthouse. Upon your request, we are preparing this Agreement for Professional Design Services to implement the results and recommendations of that report into Construction Documents. Detailed scope of Work is delineated below.

PROJECT:

This Project is for remodeling of existing spaces including work on all levels of the Reno County Courthouse in Hutchinson, Kansas. A detailed scope of Work will follow later. The Courthouse is a listed property on the Register of Historic Kansas Places and the National Register of Historic Places. It is understood that this Project is eligible for State Historic Tax Credits and that Reno County intends to apply for these credits. As such, the Project must meet the requirements of the Secretary of Interiors Standards for the Treatment of Historic Properties. It is our understanding that this Project will be financed by the County via their Capital Improvement Plan, and funds have been committed for this Project.

GLMV Architecture will prepare Bid Documents and Specifications, coordinate the bidding process, and oversee the Project during construction. It is our understanding that this Project will be bid to qualified contractors with experience in historic renovation and remodel.

Project Scope of Work Details:

- Program information taken from the Reno County Courthouse Space Utilization Report, dated July 6, 2021, shall be used as a launching point for design intent. Compare this Report with Client's current space needs. Make necessary adjustments to space allocations and program information as directed by Client.
- Reevaluate requirements of Commissioners' space configuration due to there now being five commissioners instead of three previously.
- Along the west wall of the main level public area, provide a second level accessible walkway connecting the south stair landing to the north mezzanine level.
- Relocate Legal Services Office from their southwest corner of the second level location to the southeast corner of the fourth floor. Reconfigure Legal Services vacated space to include a conference room and an office.
- At the second level mezzanine along the north wall, configure space for office use by the IT Department. Design the infrastructure for adequate power and cabling. Arrangement for six IT staff and associated IT worktables.

- Reconfigure the HR conference room to create new private office, and partition off HR space in main area.
- Upgrades to the Veteran's Room in the basement.
- Configure north portion of the main floor space to include an administrator's office, five offices for administrative staff, reception area, and administrative assistant's room with other existing spaces to remain.
- Provide a first floor, centrally located County Commission Meeting Room to accommodate five commissioners, three administrative staff, and seating for 45 members of the public. The room shall be configured to allow the installation of current technologies for sound and visual accommodations for those attending meetings in person and online.
- For the District Attorney (DA), develop the under-used portion of the fifth level to include one receptionist, five DA offices, two large DA file areas, a meeting room, new stair, and a copy/print room.
- Refer to the attached colorized Utilization Plans for concept design of the above items.
- Selection and purchase of FF&E is not included in Scope of Work and will be provided by the Owner.
- Remodel third floor Jury Deliberation Room to enlarge room into adjacent space.

#### SCOPE OF PROFESSIONAL SERVICES:

This section describes the general scope of Services and includes the following:

1. Meet with the Client to establish administrative procedures, establish a timeline for the Project, and gather additional Project information.
2. Meet with the Client at appropriate intervals during the Construction Documents phase to review progress and discuss specific challenges as they may arise.
3. Present the final Construction Documents and a preliminary opinion of cost to the Client for approval.
4. Assist the Client with the development and preparation of bidding and procurement information, the form of Agreement between the Client and Contractor, and the Conditions of the Contract for Construction. The Architect may compile a Project Manual for the Project.
5. Review the final Construction Documents with the Client.
6. The Architect will provide Administration of the Contract between the Client and Contractor to include the following:
  - a. Attend a pre-bid meeting.
  - b. Answer questions during construction to clarify the design intent of the Documents.
  - c. Review and certify the amounts due the Contractor, and will issue certificates in such amounts.
  - d. Periodic visits to the site at appropriate stages of construction to become generally familiar with the progress and quality of the Work. We have included six site visits as part of our Fee, plus one final inspection/Punch List visit.
  - e. Review and approve, or take other appropriate action upon, submittals such as shop drawings, product data and samples, but only for the limited purpose of checking for conformance with information given and the design concept expressed in the Contract Documents.
  - f. Conduct an inspection to determine the date or dates of Substantial Completion and final completion.



Mr. Harlen Depew  
April 11, 2022  
Page 3 of 5

7. GLMV will submit to the State Historic Preservation Office the Part II submittal (Historic Tax Credit Application) and the photographic portions of the Part III Application. Financial portions of the Part III Application shall be provided by the County.
8. Provide color 3D rendering concept of the remodeled first floor meeting area with walkway in background during design phase for study and presentation to County Commissioners.
9. Provide mechanical engineering for design of fifth floor HVAC system.
10. Provide structural engineering for design on the connecting walkway.
11. Provide audio/visual consultant for design of the Commissioner's Assembly Room.

PROJECT TEAM:

It is our understanding that our office will be working and coordinating our work with you as the primary contact. It is our intention to address all correspondence on this Project to you, unless we are directed otherwise.

For GLMV Architecture, I will be the designated Principal-in-Charge, and Ran Yu will be the Project Architect. Our team will also include additional architectural staff as necessary to complete your Project in a timely manner. Correspondence should be addressed to the attention of myself and copied to Ran Yu.

COMPENSATION:

Professional Fees will be a lump sum amount of One Hundred Three Thousand Nine Hundred Dollars (\$103,900), including Reimbursable Expenses.

PAYMENT:

GLMV Architecture shall submit invoices on a monthly basis for Compensation and Reimbursable Expenses due for Professional Services performed under this Agreement. Payments shall be due and payable within 30 days from the date of our invoice, and invoices unpaid after 31 days shall bear interest from the date payment is due at the prime rate plus 1.5 percent.

GLMV reserves the right to suspend Services upon seven calendar days' written notice to the Client if the Client is in breach of the payment terms or other material breach of this Agreement.

GLMV shall have no liability to the Client, and the Client agrees to make no claim for any delay or damage as a result of such suspension caused by any breach of this Agreement by the Client. Upon receipt of payment in full of all outstanding sums due from the Client or curing of such other breach which caused GLMV to suspend Services, GLMV shall resume Services and there shall be an equitable adjustment to the remaining Project schedule and Fees as a result of the suspension.

ADDITIONAL SERVICES:

Services requested beyond the scope of Basic Services described above shall be considered Additional Services. Additional Services shall be provided if requested and authorized in writing by the Client and will be performed for a lump sum amount to be mutually agreed to by both parties prior to beginning. Reimbursable Expenses for Additional Services shall be compensated as outlined above in Reimbursable Expenses.

EXCLUDED SERVICES:

1. Interior design and fixtures, furniture and equipment selections.
2. Digital drawings and/or field measurements other than the spaces outlined above.

REFURBISH DISCLAIMER:

The Documents prepared by the Architect will be prepared based upon reasonable assumptions derived from existing information provided by the Client and from observations of the existing conditions by the Architect without the benefit of field measurements and invasive investigation made undesirable by expense and inconvenience to the Client. It is understood and agreed that unforeseen conditions uncovered during the progress of the Work may require changes in the Work, resulting in additional cost and delay for which the Client shall maintain sufficient contingency. Services required by such changes shall be provided as Additional Services per this Agreement.

PROJECT ASSUMPTIONS:

Our Services are based on the following assumptions:

1. We have not included fees for field measuring the existing building or space. Historic Drawings provided by the Owner will be utilized for this Project.
2. Fees do not include printing costs, mailing and postage for distribution of Construction Documents for bidding.
3. High-resolution professional/photorealistic renderings are not included.
4. Value engineering studies and life-cycle cost analysis studies are not included.
5. Off-site improvements are not included.
6. Specialty consultants not listed in this Agreement are not included in our Fee.
7. As-built Drawings are not included in our Fee.
8. Electronic files to the Client are not included in our Fee. A release is required by the Client.
9. LEED certification is not included in our Fee.

CLIENT'S RESPONSIBILITIES:

1. The Client will appoint a representative for this Project as the day-to-day contact, and decisions will be made in a timely fashion to meet the schedule.
2. The Client will provide existing drawings, documents or studies prepared by others for use by the Architect. The Architect shall be able to rely on the accuracy of the information provided.
3. The Client will make payments within 30 days of the date of the invoice from the Architect.

SALES TAX:

In the event that the laws of the State of Kansas should change in such a way so as to require the Architect to charge sales tax for the Services and Reimbursable Expenses to be invoiced to the Client under this Agreement, any such sales tax due shall be payable by the Client in addition to the Compensation otherwise due under this Agreement.

Mr. Harlen Depew  
April 11, 2022  
Page 5 of 5

SCHEDULE:

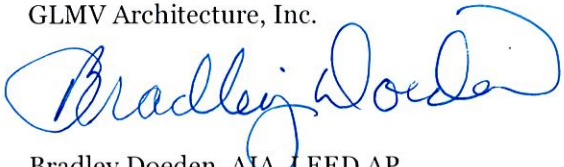
The schedule for the Project will be based on a mutually agreeable timeline. The schedule shall include allowances for periods of time for the Client's review, and approval of submissions by authorities having jurisdiction over the Project.

This Agreement is valid for 30 days from the date of the Agreement. This Agreement shall be deemed accepted by you if, at your request, either by e-mail, telephone conversation or written correspondence, we begin work on this Project, notwithstanding your failure to sign and return the signed Agreement and/or issue a Purchase Order.

We appreciate the opportunity to submit this Agreement. If this Agreement is acceptable, please sign below and return a copy to our office. We are ready to start work upon receipt of this signed Agreement.

Sincerely,

GLMV Architecture, Inc.



Bradley Doeden, AIA, LEED AP  
Community Division Leader, Operations

BJD/km/sy

Enclosure

c (w/enc.): 2022H00000016

Accepted:

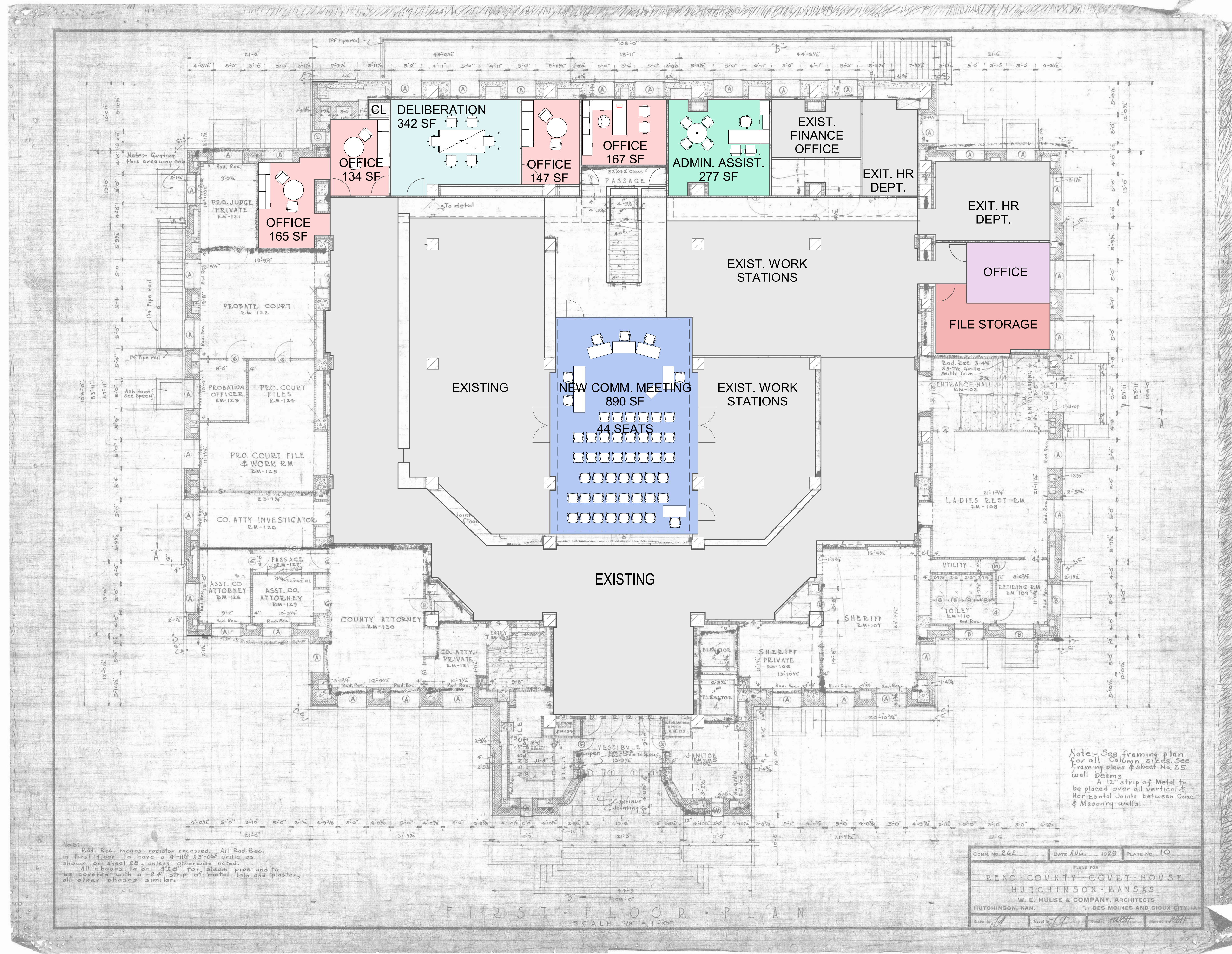
Reno County

By: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_



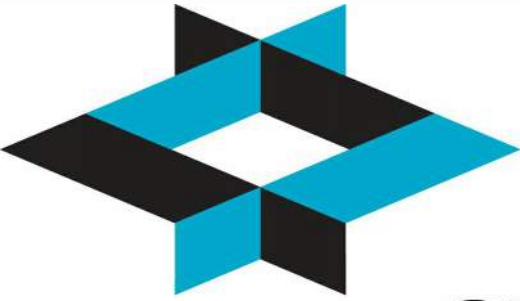


- Room Legend**
- ADMIN. ASSIST.
  - COMM. OFFICE
  - DELIBERATION
  - EXISTING
  - FILE STORAGE
  - NEW COMM. MEETING
  - OFFICE

Note: See framing plan for all Column sizes. See framing plans & sheet No. 25 wall beams.  
A 12" strip of Metal to be placed over all vertical & horizontal joints between Conc. & Masonry walls.

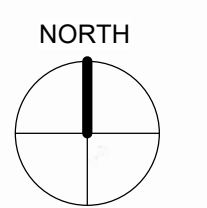
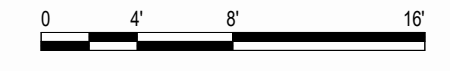
Note: Rad. Rec. means radiator recessed. All Rad. Rec. in first floor to have a 4'-11" x 3'-0" grille as shown on sheet 25, unless otherwise noted.  
All chases to be 4" for steam pipe and to be covered with a 2" strip of metal lath and plaster, all other chases similar.

COMM. No. 262	DATE AUG. 1929	PLATE No. 10
PLANS FOR <b>RENO COUNTY COURT HOUSE</b> HUTCHINSON, KANSAS		
W. E. HULSE & COMPANY, ARCHITECTS HUTCHINSON, KAN.      DES MOINES AND SIOUX CITY, IA		
Drawn by <i>W.E.H.</i>	Checked by <i>W.E.H.</i>	Approved by <i>W.E.H.</i>

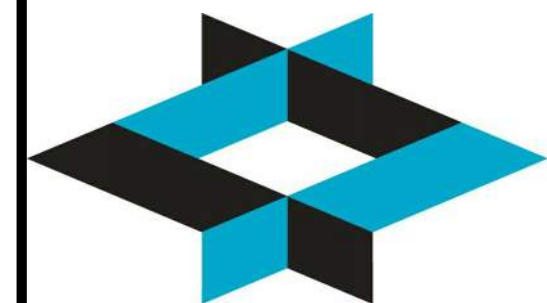
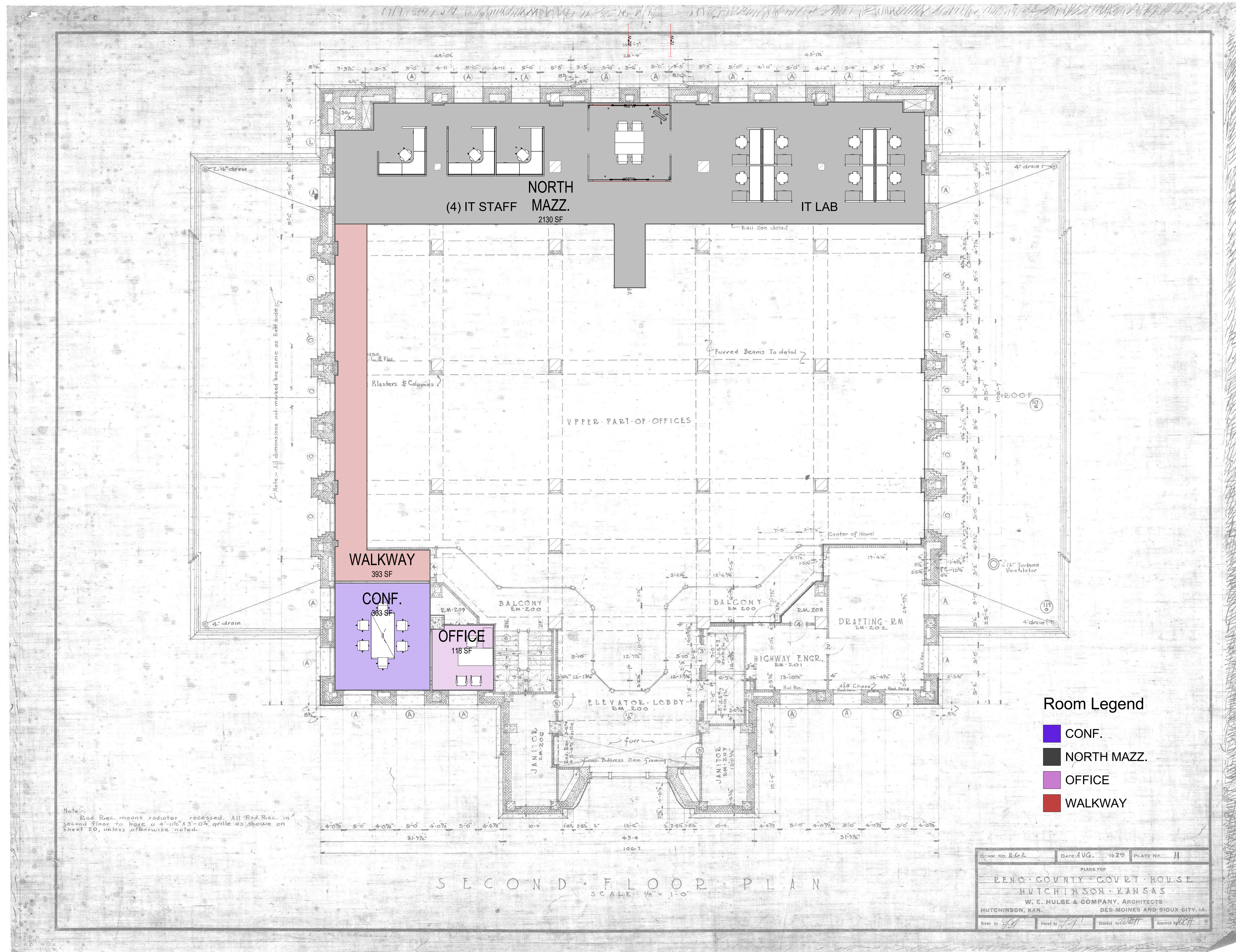


# RENO CO COURTHOUSE - SPACE UTILIZATION

1 CONCEPT PLAN LEVEL 1 SPACE UTILIZATION PLAN  
1/8" = 1'-0"





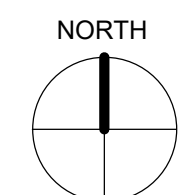
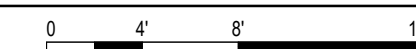


GLMV Architecture

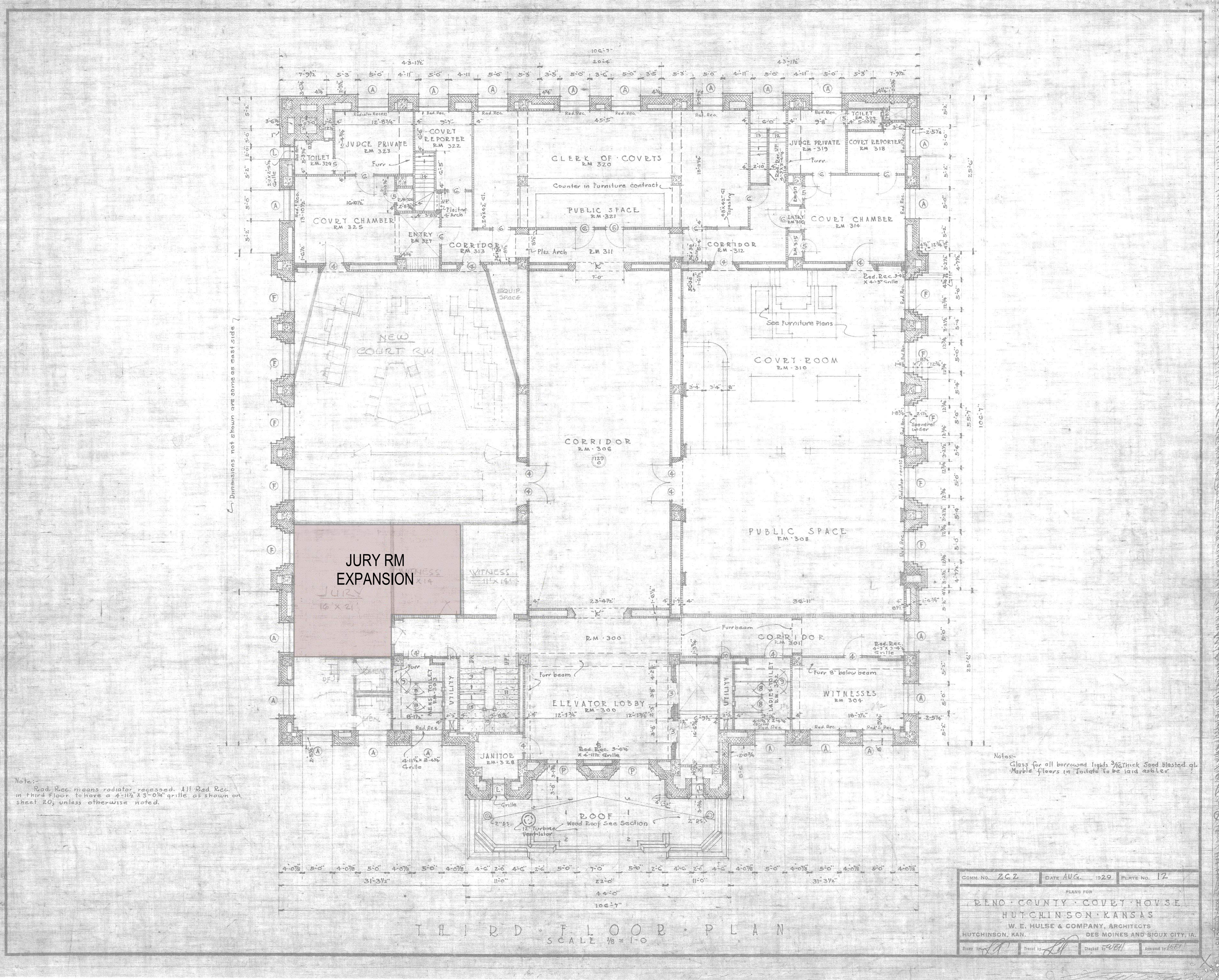
# RENO CO COURTHOUSE - SPACE UTILIZATION

2 CONCEPT PLAN 'A' LEVEL 2 SPACE UTILIZATION PLAN

1/8" = 1'-0"



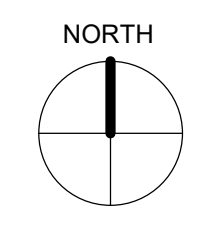




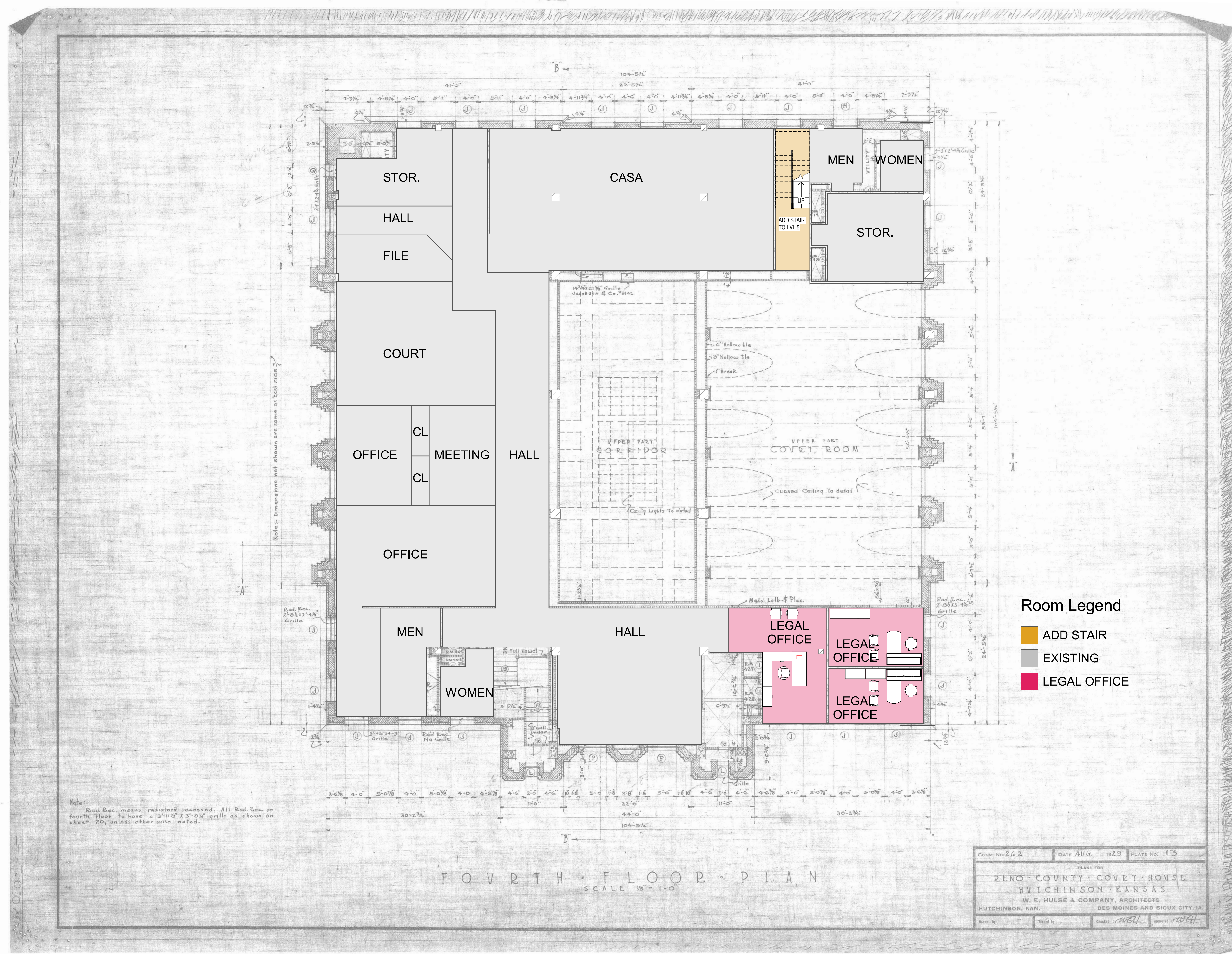
Room Legend  
 JURY RM EXPANSION

# RENO CO COURTHOUSE - SPACE UTILIZATION

3 LEVEL 3 SPACE UTILIZATION PLAN  
 1/8" = 1'-0"



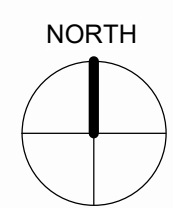
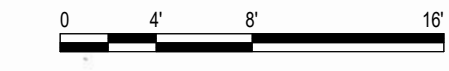




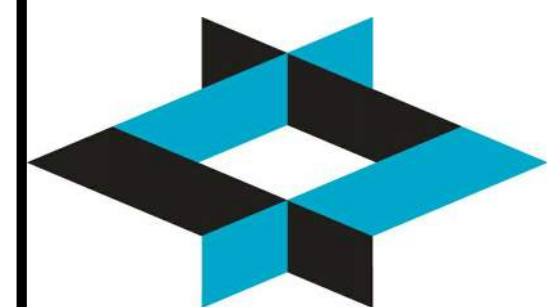
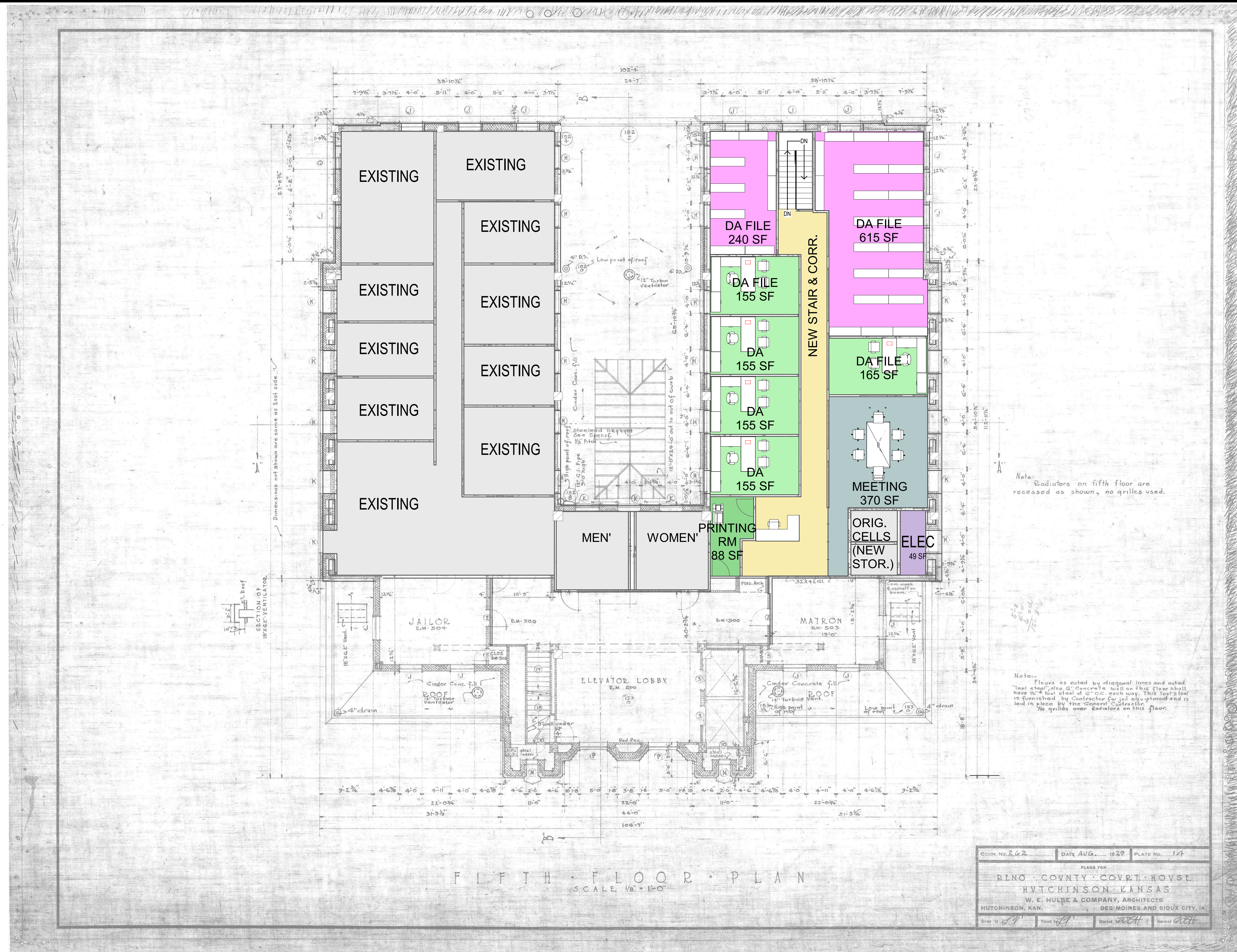
- Room Legend**
- ADD STAIR
  - EXISTING
  - LEGAL OFFICE

# RENO CO COURTHOUSE - SPACE UTILIZATION

4 CONCEPT PLAN 'C' LEVEL 4 SPACE UTILIZATION PLAN  
 1/8" = 1'-0"





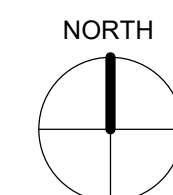
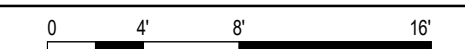


GLMV Architecture

# RENO CO COURTHOUSE - SPACE UTILIZATION

5 **OPTION B**  
LEVEL 5 SPACE UTILIZATION PLAN

1/8" = 1'-0"





Project:  
 Location:  
 Owner:  
 4/11/2022

**Reno Space Utilization**  
**206 W 1st Ave, Hutchinson, KS 67501**  
**Reno County**

Description					Cost
<b>1st &amp; 2nd Levels</b>					
Mezzanine Walkway Addition					
	New Walkway Struct Steel at Columns	\$6000 ea	5+2 columns	\$	42,000
	New Walkway Reinforced Concrete	\$110 / sf	305 sf	\$	33,550
	Finishes			\$	11,000
	New Walkway Frameless Handrails Clear Glass w/ Top Edge	\$500 /linear ft	75 ft	\$	37,500
	Remodel Area	\$100 / sf	95 sf	\$	9,500
			Subtotal	\$	133,550
IT Upgrades	Conduits, trays, racks, cabling, etc.	\$12	3000	\$	36,000
				\$	36,000
Commission Meeting & Mezz reflooring	Material \$/yd	Prep & Labor \$/yd	Area sq yd		
	Commission Meeting	\$30	110	\$	6,050
	First Floor Office Remodel	\$100	50	\$	9,000
	Mezz	\$30	250	\$	13,750
			Subtotal	\$	28,800
	Contingency	15%		\$	29,753
				\$	228,103
<b>Basement, 3rd, 4th, &amp; 5th Levels</b>					
Basement Veterans' Room Upgrades					
	General Construction	15000	1	\$	15,000
Third Floor Jury Room Renovation					
	General Construction	95	700	\$	66,500
Fifth Floor Renovation					
	General Construction	95	2900	\$	275,500
	New Stair			\$	22,000
	Mechanical - Adding to Existing HVAC System	37	2900	\$	107,300
	Electrical	22	2900	\$	63,800
			Subtotal	\$	550,100
	Contingency	15%		\$	82,515
				\$	632,615
<b>Total Construction Cost</b>					
	Mezz + Fifth Floor Renovation + reflooring			\$	<b>860,718</b>
<b>Non-Construction Cost</b>					
	FF&E			\$	575,000
	Allowance for carpeting of other areas associated with remodeled spaces			\$	60,000
	Permitting, Review Fees, Other Expenses	2.0%		\$	17,214
	Professional fees			\$	103,900
			Budget Total	\$	1,616,832
			<b>Total Construction Cost</b>	\$	<b>1,616,832</b>

Three Stops Elevator Alternate	Subtotal	\$	225,000
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## AGENDA ITEM

## **AGENDA ITEM #8.D**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Laurie Moody, Communications Specialist

**AGENDA TOPIC:**  
Communications Yearly Update

**SUMMARY & BACKGROUND OF TOPIC:**  
Yearly Communications Report

## **Communications Yearly Report**

April 26, 2022

### **Main Objectives:**

- Improve perception of Reno County
- Increase knowledge of Reno County Departments and Services
- Increase Audience and Reach

### **Main 2021 Initiatives:**

- **Health Department COVID-19 and Wellness Communication**
  - Vaccine rollout and education campaigns
- **Website re-design**
  - Completed in October, continue to update and analyze
- **Departmental Spotlights**
  - Sheriff's Department
  - Reno County Commissioners
  - Emergency Management
  - Human Resources
  - Drug Court
  - Public Works
  - Department of Aging
  - Community Corrections
  - Clerk's Office
  - Treasurer's Office
  - Other Video Initiatives: Elections, Community Conversations, Commission Expansion, Service Awards, Vaccine Clinics, COVID Town Hall, Sheriff Trainings, Recruitment

# SOCIAL MEDIA DATA:

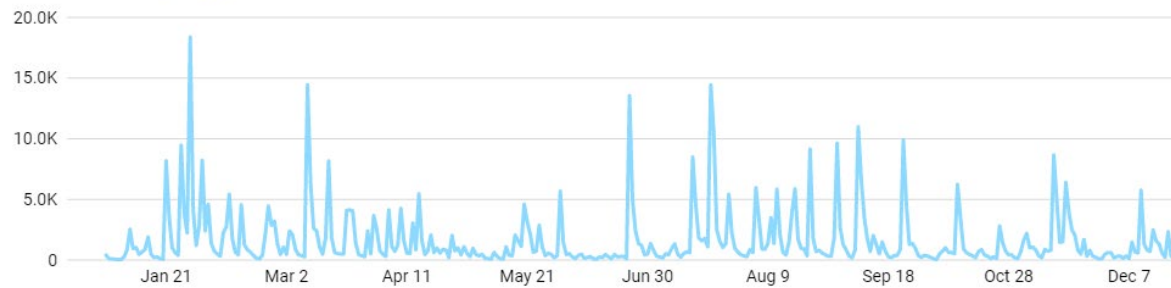
## Audiences (followers, subscribers)

Facebook RN	2020: 2,224	Target: 2,500	End 2021: 2,837	Current: 3,426	Target: 4,000
Facebook EM	2020: 10,462	Target: 11,000	End 2021: 11,063	Current: 11,174	Target: 11,500
Twitter	2020: 758	Target: 800	End 2021: 796	Current: 836	Target: 900
LinkedIn	2020: 8	Target: 80	End 2021: 34	Current: 44	Target: 80
YouTube	2020: 124	Target: 150	End 2021: 189	Current: 217	Target: 250

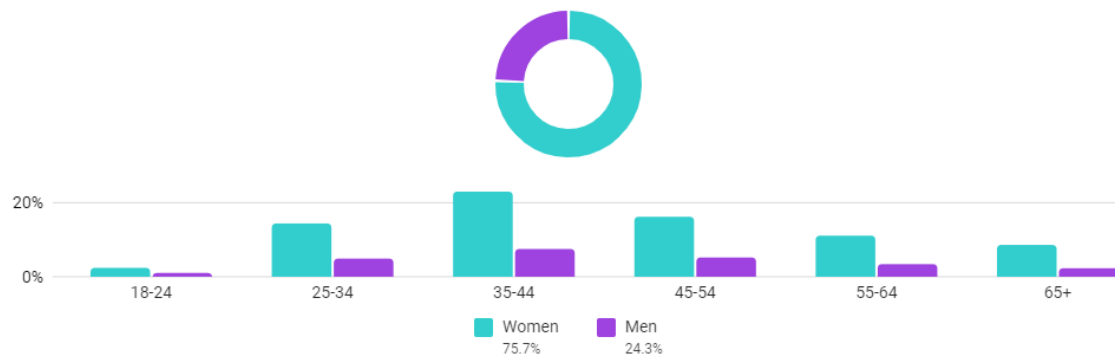
## Facebook Reno County- 2021 DATA

Facebook Page Reach

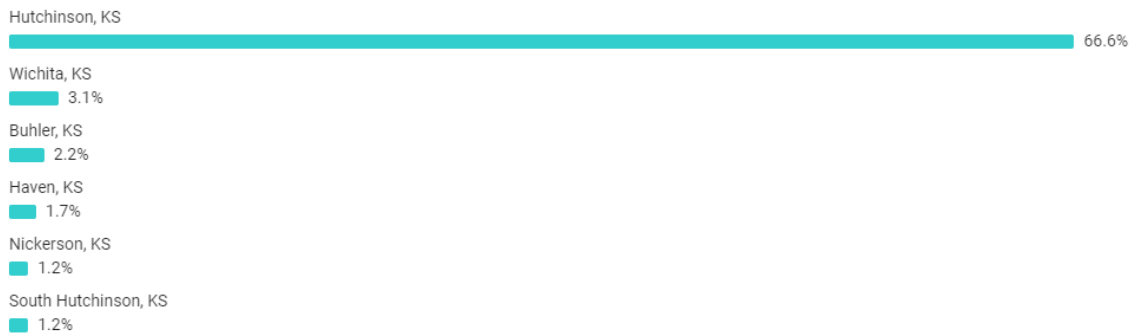
110,354 ↑ 93.4%



Age & Gender



Top Cities



Facebook reach was up 93.4% for the year but declined in the last half of the year. Possible factors for decline include COVID fatigue and changing Facebook algorithms.

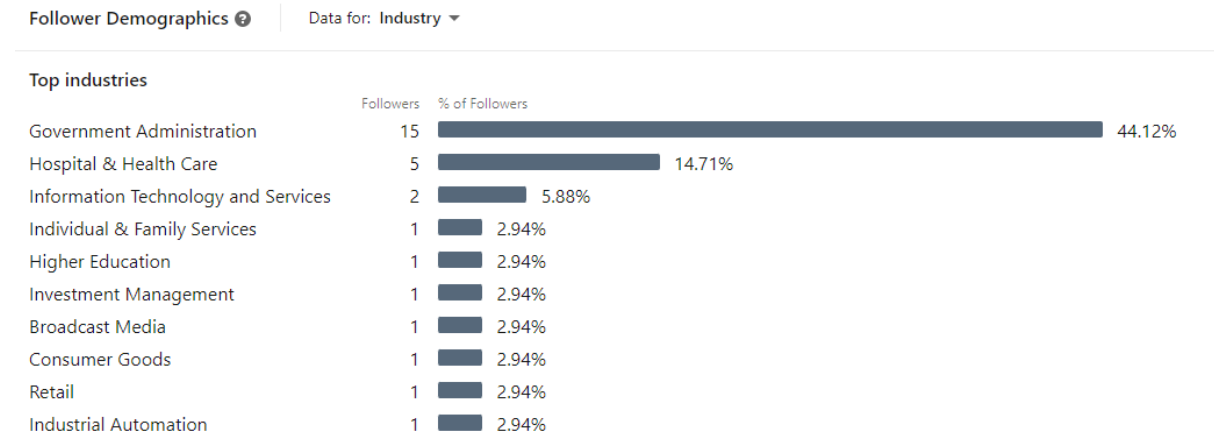
## Twitter Analytics

Our followers continue to climb slowly but I would like to see more impressions and engagement.

<b>January 1 – March 30</b>	<b>April 1 – June 30</b>	<b>July 1 – September 30</b>	<b>October 1 – December 20</b>
Impressions 22.9K Engagement rate- 2.0% Link clicks- 129 Retweets- 20 Likes- 122	Impressions 18.5K Engagement rate- 1.4% Link clicks- 42 Retweets- 22 Likes- 92	Impressions 36.6K Engagement rate- 1.9% Link clicks- 111 Retweets- 41 Likes- 128	Impressions 13.1K Engagement rate- 2.0% Link clicks- 119 Retweets- 25 Likes- 63

## Linked In

Our followers are still low for this channel. I will focus more on this in 2022 for recruitment and business engagement.



## SOCIAL MEDIA CHANGES FOR 2022

- Added Instagram Account
- Added as contributor to Sheriff's Office Facebook and Heal Reno County Facebook (Pathways Grant HDP)

# LOOKING AHEAD- 2022 Communications

## Main Initiatives:

### 1. Branding

- Promote new Mission/Vision/Values to improve internal culture and external trust and transparency.
- Look at logo usage for possible updates as well as standardization of communication between all departments.

### 2. Commission Expansion

- Educate the community on role of Commissioner, new districts, and duties for potential candidates.
- Promote the expansion and filing dates through a variety of methods.

### 3. Department/Program Spotlights

- Continue to highlight departments and employees and include more services.
- Elections and the Community Health Assessments will be promoted heavily.
- ARPA funding communication once it's finalized.





## AGENDA ITEM

## **AGENDA ITEM #9.A**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Randy Partington, County Administrator

**AGENDA TOPIC:**  
2023-2027 CIP Presentation

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

The Capital Improvement Plan includes capital budget requests from any department that has a capital expenditure request or planned expenditure for the 2023-2027 budget years. The intent of the plan is to see the capital needs for the next five years and try to balance the expenditures, as much as is practical. For the CIP, capital items are large equipment or projects that are generally \$10,000 or more in cost and are not part of ongoing operational costs.

The CIP that is being presented has deviated from the original CIP Reno County used in the past that was isolated to the Capital Improvement Plan fund (Resolution attached). The CIP has been expanded to reflect the large capital costs shown in various funds and departments that reflect additional capital costs not associated with the CIP fund.

Capital items shown in the official CIP for the next budget year should match each department's capital (8000s) code amounts. The items that will not match up are some 8000 codes in our financial system that are for fund transfers or other miscellaneous items that are not actually capital costs. During the operating budget discussion, there may be some exceptions based on items less than \$10,000 that have a shelf life of five years or more. There also may be items that are over \$10,000, but not at the unit cost level. Some items that are purchased every year by a department that would meet the cost criteria are paid out of commodities, such as gravel purchases or machinery and equipment repairs are included.

### **ALL OPTIONS:**

Discuss CIP and give direction for any requested changes.

### **RECOMMENDATION / REQUEST:**

Review and discuss the CIP requests.

### **POLICY / FISCAL IMPACT:**

The CIP shows a plan for the next 5-years in capital expenditures. Deferments from one year to the next will increase the cost for that capital expenditure.



**2023 – 2027**

**CAPITAL  
IMPROVEMENT  
PLAN**



# **CAPITAL IMPROVEMENT PLAN**

**2023 – 2027**

Full List

Program Summary and Levied Amount

Aging/RCAT (Public Transportation)

CIP

Courthouse General

Health

Maintenance

Public Works-Road & Bridge

Sheriff

Solid Waste

Special Equipment

Youth Services

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
<b>Aging/Public Transportation</b>	RCAT	Bus Stop Shelters	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$110,000.00
Aging/Public Transportation	RCAT	Buses-Fixed Route	\$18,670.00	\$22,266.00	\$42,355.00	\$22,266.00	\$22,266.00	\$22,266.00	\$131,419.00
Aging/Public Transportation	RCAT	Buses-Paid by Grant	\$185,000.00	\$185,104.00	\$206,886.00	\$201,104.00	\$201,104.00	\$115,322.00	\$909,520.00
Aging/Public Transportation	RCAT	Buses-Paratransit	\$37,730.00	\$21,651.00	\$21,651.00	\$21,651.00	\$21,651.00	\$21,652.00	\$108,256.00
Aging/Public Transportation	RCAT	Buses-Transit Works	\$0.00	\$0.00	\$0.00	\$19,271.00	\$19,271.00	\$0.00	\$38,542.00
Aging/Public Transportation	RCAT	Vehicles-Minivan	\$0.00	\$15,271.00	\$0.00	\$0.00	\$0.00	\$15,271.00	\$30,542.00
<b>CIP</b>	Maint	Cthouse & RCCF Facility Condition Assessment	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	Cthouse Automatic Elevator Update	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00
CIP	Maint	Cthouse Carpet Tiles Stock	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
CIP	Maint	Cthouse Limestone Façade Re-anchoring	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
CIP	Maint	Cthouse Network Re-cabling	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
CIP	Maint	Cthouse roof east side/center section	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
CIP	Maint	Cthouse roof west side Replacement	\$0.00	\$98,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,000.00
CIP	Maint	EOC Generator Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
CIP	Maint	Health Carpet Replacement	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00
CIP	Maint	Health Exterior Tuckpointing	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	Health Roof Replacement	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	Health Rooftop (3) HVAC Replacement	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00
CIP	Maint	LEC Elevator Modernization	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00

CIP	Maint	Maint Dept Split Unit Replacement	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
CIP	Maint	Maint Dept/Ext Ofc Rework	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
CIP	Maint	Miscellaneous	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	PubWorks 8 Split HVAC Replacement	\$0.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00
CIP	Maint	RCAT Carpet Replacement	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
CIP	Maint	RCAT Paint Building	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	Reserve: Large 2028 Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$300,000.00	\$450,000.00
CIP	Maint	ROD Architectural Services	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,500.00
CIP	Maint	Transfer to Bond & Interest	\$359,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	Yth Srvc Backup Generator Replacement	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
CIP	Maint	Yth Srvc East Wing Roof Replacement	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
CIP	Maint	Yth Srvc Replace 12 Skylights	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00
CIP	Maint	Yth Srvc Restroom Imprvmnts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
CIP	PBC	Capital Lease - Public Works Building	\$87,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Courthouse General</b>	Courthouse General	Courthouse Improvements	\$1,049,054.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
<b>Health</b>	Health Capital	Building & Equipment Repairs/Maintenance	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Health	Health Capital	EMR-Electronic Medical Records System	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health	Health Capital	Security Camera System	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>Maint</b>	Maint	UTV for snow removal	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00
Maint	Maint	Vehicle Purchase	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maint	Maint	ZTR Mower & Misc. Lawn Power Equipment	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00

Road & Bridge	PubWorks	Bridge: Culverts	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00	\$145,000.00
Road & Bridge	PubWorks	Bridge: Material	\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00	\$350,000.00	\$1,690,000.00
Road & Bridge	PubWorks	Equipment	\$550,000.00	\$591,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$2,791,000.00
Road & Bridge	PubWorks	Road: Asphalt Material- Apprx 32 Rd Miles TBD	\$2,100,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$12,000,000.00
Road & Bridge	PubWorks	Transfer of Funds	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00
Sheriff	RCCF	Vehicle Auto Repairs (Install)	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
Sheriff	RCCF	Vehicle Equipping	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
Sheriff	Sheriff	Firing Range Renovations	\$15,000.00	\$75,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$135,000.00
Sheriff	Sheriff	Guns	\$36,480.00	\$10,682.00	\$22,000.01	\$22,000.01	\$22,000.01	\$22,000.10	\$98,682.13
Sheriff	Sheriff	Vehicle Auto Repairs (Install)	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$40,000.00
Sheriff	Sheriff	Vehicle Equipping	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$140,000.00
<b>Solid Waste</b>	Solid Waste	Buildings & Fixed Equipment	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$400,000.00
Solid Waste	Solid Waste	Cell 8	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste	Solid Waste	Compactor Rebuild	\$0.00	\$400,000.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$850,000.00
Solid Waste	Solid Waste	Dozer Rebuild	\$0.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$900,000.00
Solid Waste	Solid Waste	Dozer Undercarriage	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Solid Waste	Solid Waste	Dozers	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00
Solid Waste	Solid Waste	Loaders	\$300,000.00	\$350,000.00	\$0.00	\$350,000.00	\$350,000.00	\$0.00	\$1,050,000.00
Solid Waste	Solid Waste	Motor Graders	\$350,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$450,000.00	\$850,000.00
Solid Waste	Solid Waste	Office Equipment/GPS Equipment	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Solid Waste	Solid Waste	Pickups	\$60,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$130,000.00

Solid Waste	Solid Waste	Scale Relocation (Bond payment)	\$251,950.00	\$250,950.00	\$249,750.00	\$253,350.00	\$251,550.00	\$249,550.00	\$1,255,150.00
Solid Waste	Solid Waste	Scraper Rebuilds	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00
Solid Waste	Solid Waste	Scrapers	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00
Solid Waste	Solid Waste	Transfer of Funds	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
<b>Special Equipment</b>	<b>Auto</b>	Vehicle Replacement - Appraiser	\$25,000.00	\$26,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$26,000.00	\$127,000.00
Special Equipment	Auto	Vehicle Replacement - Court Services	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00
Special Equipment	Auto	Vehicle Replacement - Dist. Atty	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Equipment	Auto	Vehicle Replacement - Em. Mgmt	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$90,000.00
Special Equipment	Auto	Vehicle Replacement - Health	\$20,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$30,000.00	\$142,000.00
Special Equipment	Auto	Vehicle Replacement - Maintenance	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$84,000.00
Special Equipment	Auto	Vehicle Replacement - SO	\$176,000.00	\$143,000.00	\$216,000.00	\$216,000.00	\$216,000.00	\$216,000.00	\$1,007,000.00
Special Equipment	Auto	Vehicle Replacement - SO-RCCF	\$38,600.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00
Special Equipment	Auto	Vehicle Replacement - Yth Srvcs	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
<b>Special Equipment</b>	<b>Info Tech</b>	Citrix Licensing	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Equipment	Info Tech	Firewalls	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
Special Equipment	Info Tech	Firewalls & Switches	\$5,600.00	\$5,600.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$9,800.00
Special Equipment	Info Tech	LEC - Tyler New World	\$174,000.00	\$182,900.00	\$182,900.00	\$182,700.00	\$182,700.00	\$182,700.00	\$913,900.00
Special Equipment	Info Tech	LEC - Tyler New World - Hutch Reimb	-\$130,288.00	-\$130,288.00	-\$130,288.00	-\$136,802.00	-\$136,802.00	-\$136,802.00	-\$670,982.00
Special Equipment	Info Tech	Microsoft Office	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$75,000.00	\$395,000.00
Special Equipment	Info Tech	San Replacement	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Special Equipment	Info Tech	San Replacement - SO	\$0.00	\$60,000.00	\$36,363.00	\$0.00	\$0.00	\$0.00	\$96,363.00

Special Equipment	Info Tech	Switch/Router	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
Special Equipment	Info Tech	Tablets for Maintenance	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Equipment	Info Tech	Thin Laptops	\$19,329.00	\$19,329.00	\$19,329.00	\$0.00	\$0.00	\$0.00	\$38,658.00
Special Equipment	Info Tech	Thin Workstations	\$32,130.00	\$32,130.00	\$32,130.00	\$0.00	\$0.00	\$0.00	\$64,260.00
Special Equipment	Info Tech	VM Ware Servers	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$62,500.00
Special Equipment	Info Tech	Windows 10 IOT Enterprise	\$9,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Youth Services</b>	Detention	Security Camera System	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Services	Food	Kitchen Steam Kettles	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Services	Shelter	Shelter Furniture Replacements	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00
Youth Services	Shelter	Shelter Window Replacements	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00

**Total for Capital Improvement Items Only: \$7,228,662.00 \$6,421,883.00 \$3,169,464.01 \$3,265,142.01 \$3,671,342.01 \$2,477,561.10 \$19,005,392.13**

\*Commodity, Contractual or Revenue Item



### Reno County CIP 2023 - 2027 Summary

Program	2022 Adopted	2023	2024	2025	2026	2027	Sum of 2023-2027
Aging/Public Transportation	\$ 263,400.00	\$ 266,292.00	\$ 292,892.00	\$ 286,292.00	\$ 286,292.00	\$ 196,511.00	\$ 1,328,279.00
CIP	\$ 796,000.00	\$ 957,000.00	\$ 89,000.00	\$ 259,000.00	\$ 550,000.00	\$ 325,000.00	\$ 2,180,000.00
Courthouse General	\$ 1,049,054.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00
Health	\$ 235,000.00	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 85,000.00
Maint	\$ 30,000.00	\$ -	\$ 6,500.00	\$ 10,000.00	\$ -	\$ -	\$ 16,500.00
Road & Bridge	\$ 850,000.00	\$ 891,000.00	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 4,291,000.00
Sheriff	\$ 51,480.00	\$ 85,682.00	\$ 37,000.01	\$ 37,000.01	\$ 37,000.01	\$ 37,000.10	\$ 233,682.13
Solid Waste	\$ 3,461,950.00	\$ 2,700,950.00	\$ 1,414,750.00	\$ 1,453,350.00	\$ 1,616,550.00	\$ 699,550.00	\$ 7,885,150.00
Special Equipment	\$ 458,578.00	\$ 495,959.00	\$ 439,322.00	\$ 329,500.00	\$ 316,500.00	\$ 354,500.00	\$ 1,935,781.00
Youth Services	\$ 33,200.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ 50,000.00
<b>Grand Total</b>	<b>\$ 7,228,662.00</b>	<b>\$ 6,421,883.00</b>	<b>\$ 3,169,464.01</b>	<b>\$ 3,265,142.01</b>	<b>\$ 3,671,342.01</b>	<b>\$ 2,477,561.10</b>	<b>\$ 19,005,392.13</b>

### Reno County CIP 2023 - 2027 Levied Amount

	2022 Adopted	2023	2024	2025	2026	2027	Sum of 2023-2027
CIP - LEVIED	\$ 3,498,512.00	\$ 3,695,933.00	\$ 1,714,714.01	\$ 1,771,792.01	\$ 2,039,792.01	\$ 1,763,011.10	\$ 10,985,242.13

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
<b>Aging/Public Transportation</b>	RCAT	Bus Stop Shelters	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$110,000.00
Aging/Public Transportation	RCAT	Buses-Fixed Route	\$18,670.00	\$22,266.00	\$42,355.00	\$22,266.00	\$22,266.00	\$22,266.00	\$131,419.00
Aging/Public Transportation	RCAT	Buses-Paid by Grant	\$185,000.00	\$185,104.00	\$206,886.00	\$201,104.00	\$201,104.00	\$115,322.00	\$909,520.00
Aging/Public Transportation	RCAT	Buses-Paratransit	\$37,730.00	\$21,651.00	\$21,651.00	\$21,651.00	\$21,651.00	\$21,652.00	\$108,256.00
Aging/Public Transportation	RCAT	Buses-Transit Works	\$0.00	\$0.00	\$0.00	\$19,271.00	\$19,271.00	\$0.00	\$38,542.00
Aging/Public Transportation	RCAT	Vehicles-Minivan	\$0.00	\$15,271.00	\$0.00	\$0.00	\$0.00	\$15,271.00	\$30,542.00
<b>Total for Capital Improvement Items Only:</b>			<b>\$263,400.00</b>	<b>\$266,292.00</b>	<b>\$292,892.00</b>	<b>\$286,292.00</b>	<b>\$286,292.00</b>	<b>\$196,511.00</b>	<b>\$1,328,279.00</b>



## CAPITAL REQUEST FOR 2023

Department: Public Transportation

Description & Justification for this item and this budget year:

<b>(1) Rcat Bus Shelter</b>	
<b>Year</b>	<b>2023</b>
<b>Materials &amp; Labor</b>	\$ 3,700.00
<b>Concrete*</b>	\$ 1,024.50
<b>Graphics</b>	
<b>Small Rcat Logo (2)</b>	\$ 78.60
<b>Large Logo Rcat (2-3)</b>	\$ 122.52
<b>County Logo</b>	\$ -
<b>Graphics Installation</b>	\$ 135.00
<b>Total</b>	<b>\$ 5,060.62</b>

\*Concrete costs vary from site to site depending on the terrain and the amount of concrete required.

Estimated total cost for 4 shelters with \$1,750 variance for concrete = \$22,000 (rounded).

Funding Source: County Match

Amount: \$22,000

Full G/L Account Code: 002-27-8100-007

Alternatives: Build less shelters or defer building the shelters for another year.



## CAPITAL REQUEST FOR 2023

Department: Public Transportation

Description & Justification for this item and this budget year:

Replace Rcat #14 a 2019 Ford EIDorado Areotech Cutaway with lift

This bus has 112,164 (as of 1/31/2022) and is used exclusively for Fixed Route service. It is subjected to “stop and go” street traffic at all times while being driven. The bus runs on concrete, asphalt, old brick, and some sand/gravel streets, it has high mileage as well as wear and tear associated maintenance costs. This vehicle is projected to accrue 40,000 to 50,000 miles before replacement in December of 2023. Replacement date is tentative.

Funding Source: 80% Federal Grant Award for Capital purchase and 20% Local Match from Elderly Mill Levy & General Fund

Amount: \$87,228 (80%/20% cost share =\$ 69,782 & \$17,445 respectively. Total amount of county cost = \$22,266 which included \$2,178 in upfitting charges and projected cost increase of \$2,643. Cost is based on the information currently available but may change due to the uncertainty in the vehicle manufacturing industry.

Full G/L Account Code: 20% County Match = 002-27-8200 000 Vehicles, 80% Grant Match = 002-27-8201 000

Alternatives: Continue to use this vehicle for another year and hope to rely on KDOT to approve repair costs when incurred.



## CAPITAL REQUEST FOR 2023

Department: Public Transportation

Description & Justification for this item and this budget year:

Replace Rcat #10 a 2016 Ford Starcraft Cutaway with lift.

This bus has 100,415 miles (as of 1/31/2022) and is used exclusively for Paratransit service. It has high mileage as well as wear and tear associated maintenance costs. This vehicle is projected to accrue 20,000 to 30,000 miles before replacement in December of 2023. Replacement date is tentative.

Funding Source: 80% Federal Grant Award for Capital purchase and 20% Local Match from Elderly Mill Levy & General Fund

Amount: \$84,152 (80%/20% cost share = \$67,322 & \$16,830 respectively). Total amount of county cost = \$21,652 which includes \$2,178 in upfitting charges and a projected cost increase of \$2,643. Cost is based on the information currently available but may change due to the uncertainty in the vehicle manufacturing industry.

Full G/L Account Code: 20% County Match = 002-27-8200 000 Vehicles, 80% Grant Match = 002-27-8201 000

Alternatives: Continue to use this vehicle for another year and hope to rely on KDOT to approve repair costs when incurred.



## CAPITAL REQUEST FOR 2023

Department: Public Transportation

Description & Justification for this item and this budget year:

Replace Rcat #21 a 2015 Ford Caravan with ramp.

This bus has 95,701 (as of 1/31/2022) and is used as Specialized Transportation in covering the rural parts of the county and Paratransit service in Hutchinson and South Hutchinson. The van has high mileage as well as wear and tear associated maintenance costs. This vehicle is projected to accrue 10,000 to 15,000 miles before replacement in December 2023. Replacement date is tentative.

Funding Source: 80% Federal Grant Award for Capital purchase and 20% Local Match from Elderly Mill Levy & General Fund

Amount: \$60,000 (80%/20% cost share = \$48,000 & \$12,000 respectively – total amount of county cost = \$15,271 which includes \$625 in upfitting charges and projected cost increase of \$2,643. Cost is based on the information currently available but may change due to the uncertainty in the vehicle manufacturing industry.

Full G/L Account Code: 20% County Match = 002-27-8200 000 Vehicles, 80% Grant Match = 002-27-8201 000

Alternatives: Continue to use this vehicle for another year and hope to rely on KDOT to approve repair costs when incurred.

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
CIP	Maint	Cthouse & RCCF Facility Condition Assessment	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	Cthouse Automatic Elevator Update	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00
CIP	Maint	Cthouse Carpet Tiles Stock	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
CIP	Maint	Cthouse Limestone Façade Re-anchoring	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
CIP	Maint	Cthouse Network Re- cabling	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
CIP	Maint	Cthouse roof east side/center section	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
CIP	Maint	Cthouse roof west side Replacement	\$0.00	\$98,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,000.00
CIP	Maint	EOC Generator Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
CIP	Maint	Health Carpet Replacement	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00
CIP	Maint	Health Exterior Tuckpointing	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	Health Roof Replacement	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	Health Rooftop (3) HVAC Replacement	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00
CIP	Maint	LEC Elevator Modernization	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
CIP	Maint	Maint Dept Split Unit Replacement	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
CIP	Maint	Maint Dept/Ext Ofc Rework	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00

CIP	Maint	Miscellaneous	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	PubWorks 8 Split HVAC Replacement	\$0.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00
CIP	Maint	RCAT Carpet Replacement	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
CIP	Maint	RCAT Paint Building	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	Reserve: Large 2028 Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$300,000.00	\$450,000.00
CIP	Maint	ROD Architectural Services	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,500.00
CIP	Maint	Transfer to Bond & Interest	\$359,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP	Maint	Yth Srvc Backup Generator Replacement	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
CIP	Maint	Yth Srvc East Wing Roof Replacement	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
CIP	Maint	Yth Srvc Replace 12 Skylights	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00
CIP	Maint	Yth Srvc Restroom Imprvmnts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
CIP	PBC	Capital Lease - Public Works Building	\$87,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Total for Capital Improvement Items Only:      \$796,000.00    \$957,000.00    \$89,000.00    \$259,000.00    \$550,000.00    \$325,000.00    \$2,180,000.00**





## CAPITAL REQUEST FOR 2023

Department: Maintenance & Purchasing

Description & Justification for this item and this budget year: Purchase new stock of carpet tile for use in various locations in the courthouse and other county offices.

Having carpet tiles in stock gives us the option of replacing carpet in individual offices with short notice when a room becomes vacant. Buying in larger quantities allows us to get better pricing than with a small order.

Funding Source: Capital Improvement Program (CIP) Fund

Amount: \$10,000

Full G/L Account Code: 098-8050-000

Alternatives:     1. Purchase smaller quantities on an as needed basis.  
                      2. Purchase rolled carpet and have it installed by flooring contractors.

The downside to these alternatives is higher cost per square yard, and more disruption to staff, as occupied rooms need to be emptied out for a several days while old carpet is removed, and new carpet is installed.

Where it makes sense to do so, we suggest replacing carpet in high traffic hallways with ceramic, porcelain, or LVT tile. This material should last for decades and would make it more practical to replace carpet in adjacent rooms on an as needed basis, without the need to replace carpet in entire buildings all at one time.



## CAPITAL REQUEST FOR 2023

Department: Maintenance & Purchasing

Description & Justification for this item and this budget year: Stabilize the Limestone Façade on the Exterior of the Courthouse.

Late during the process of completing repairs to the courthouse dome from the 2019 earthquake, it was discovered that many of the steel ties that secure the exterior limestone façade to the courthouse structure have deteriorated over time. This creates a condition where these stone slabs are being held in place primarily by gravity. It is recommended that new mechanical anchors be installed to stabilize these stones and minimize the chance of future movement.

If this is not completed, and another earthquake, tornado, or micro-burst, were to occur, it could result in a “domino effect”, where entire sections of stone could separate and fall from the building. Additionally, even without such extreme weather events, without an adequate anchoring system, these stones are likely to shift enough over time to cause damage to mortar joints. This in turn will encourage additional water infiltration which leads to additional damage.

At the time of this request, insurance is still reviewing the facts in our structural engineer’s report to determine if it can be a covered expense. However, we are submitting a request for funding this project in the event coverage is denied.

Funding Source: Capital Improvement Project Fund

Amount: \$700,000.00

Full G/L Account Code: 098-8050-000

Alternatives:

1. Accept the change order in the amount of \$698,401.20 while the restoration contractor is still on site, and complete the work in 2022.
2. Choose not to make the repair at all and address any collateral problems if and when they occur.
3. Put this project out to bid in a future year.



## CAPITAL REQUEST FOR 2023

Department: Maintenance & Purchasing

Description & Justification for this item and this budget year: This project will replace our existing category 5 cabling in the Courthouse with new category 6 cable to all network connected devices and will centralize switch gear to one server room location. Approximately 350 devices.

Completing this project in conjunction with the larger courthouse remodel would minimize disruption to building occupants.

Running separate cabling to phones and computers will improve the performance of the devices going forward,

Funding Source: Capital Improvement Project Fund

Amount: \$60,000

Full G/L Account Code: 098-8050-000

- Alternatives:
1. Continue to run our network on cat 5 cable.
  2. Defer the project to a later year.



## CAPITAL REQUEST FOR 2023

Department: Maintenance & Purchasing

Description & Justification for this item and this budget year: 20-year replacement of roof over the District Attorney's office. In addition to the age of the roof, it has taken a beating during the earthquake repair project.

Funding Source: Capital Improvement Program (CIP) Fund

Amount: \$98,000

Full G/L Account Code: 098-8050-000

### Alternatives:

1. Defer this to 2024 or 2025 and replace additional roof sections at the same time. This could result in more frustration in the District Attorney's office, while new leaks are being identified and patched, but could result in some savings by replacing multiple sections at one time.



## CAPITAL REQUEST FOR 2023

Department: Maintenance & Purchasing

Description & Justification for this item and this budget year: Replace furnace / AC unit at the Maintenance office building. Old unit approximately 25 years old.

Funding Source: Capital Improvement Program (CIP) Fund

Amount: \$8,000

Full G/L Account Code: 098-8050-000

Alternatives:

1. Defer this purchase to 2024.
2. Wait to replace it until it fails.



## CAPITAL REQUEST FOR 2023

Department: Maintenance & Purchasing

Description & Justification for this item and this budget year: Rework Extension Office / Maintenance driveway to address deteriorating asphalt.

Funding Source: Capital Improvement Program (CIP) Fund

Amount: \$45,000

Full G/L Account Code: 098-8050-000

Alternatives:

1. Defer to a future year.
2. Remove asphalt entirely and replaced with crushed limestone. This alternative would be less costly but is a less desirable surface for snow removal, weed control, and general cleanliness.



## CAPITAL REQUEST FOR 2023

Department: Maintenance & Purchasing

Description & Justification for this item and this budget year: Replace carpet in high traffic areas in the Rcat building. (15 years old)

We recommend replacing carpet in some high traffic hallways and common spaces with ceramic or porcelain tile. This will last a lot longer than carpet and will make it more reasonable to replace carpet in adjoining rooms on an as needed basis in the future.

Funding Source: Capital Improvement Program (CIP) Fund

Amount: \$17,500

Full G/L Account Code: 098-8050-000

Alternatives:

1. Defer this purchase to 2024.



## CAPITAL REQUEST FOR 2023

Department: Maintenance & Purchasing

Description & Justification for this item and this budget year:

The Registrar of Deeds requests the Courthouse Annex be remodeled to provide more space for the Treasurer, and a fully enclosed space for the ROD.

This request is for architectural services to design the building modifications and related mechanical systems, and to generate construction and bid documents.

Funding Source: Capital Improvement Project Fund

Amount: \$18,500

Full G/L Account Code: 098-8050-000

- Alternatives:
1. Collaborate with the Treasure to utilize the space as it is.
  2. Defer the design work to a future year.



**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
Courthouse General	Courthouse General	Courthouse Improvements	\$1,049,054.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
<b>Total for Capital Improvement Items Only:</b>			<b>\$1,049,054.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>



## CAPITAL REQUEST FOR 2023

Department: **Courthouse General**

Description & Justification for this item and this budget year: 2023

The County Commission approved a courthouse space study/renovation project with GLMV Architecture last year and is expected to see final documents in 2022 prior to sending the project out to bid. The intent of the space renovation is to analyze how space could better be used for the following departments.

- County Commission
- County Administration
- Information Technology
- District Attorney
- District Courts

The study has allowed for courthouse drawings and cost estimates to be completed. This project does not include other items in the courthouse that will need to be addressed in future years, such as electrical wiring, plumbing, roofing sections, sewer lines, fire alarm system and the heating/cooling system. This request is for the possible addition of items listed above and for a contingency of unknown costs that may be the result of other ongoing courthouse renovations.

The project has funding in the 2022 Courthouse General Fund, along with money held in the CIP Reserve fund.

Funding Source: General Fund - Courthouse General Capital

Amount: \$1,000,000

Account Code: 001-09-8054-010

Alternatives:

1. Rely solely on reserve funds.

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
<b>Health</b>	Health Capital	Building & Equipment Repairs/Maintenance	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Health	Health Capital	EMR-Electronic Medical Records System	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health	Health Capital	Security Camera System	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>Total for Capital Improvement Items Only:</b>			<b>\$235,000.00</b>	<b>\$25,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$85,000.00</b>



## CAPITAL REQUEST FOR 2023

Department: Health Department

Description & Justification for this item and this budget year: This request is for architectural and structural engineering services for current and/or future health department building assessment and/or evaluation.

Funding Source: Health Fund Capital Account

Amount: 15,000.00

Full G/L Account Code: 086-8050-000

Alternatives: 

1. Collaborate with the Maintenance department to utilize our current space.
2. Defer the design work to a future year.



## CAPITAL REQUEST FOR 2023

Department: Health Department

Description & Justification for this item and this budget year:

Purchase and install a camera security system for the Health Department Building and outside areas. The current building has two public entrances, two employee entrances and four additional doors for emergency exits. The hallways in the buildings are interconnected and have no security doors to separate access between public areas and employees' areas. Although the current attitude and anger surrounding Covid has decreased slightly and the threats and potential riots that surrounded the public concerns about racial and cultural unrest have also decreased at this time: what has developed is an awareness of the vulnerability of the employees within the Health Department building and the lack of potential safety and security that can occur within the walls of the department. The purchase and install of a security camera system can help to create a barrier to situations that might arise, while at the same time provide a sense of safety for our employees because of the knowledge that there will be access to what potentially occurred.

Funding Source: Health Fund Capital Account

Amount: 10,000.00

Full G/L Account Code: 086-8050-000

Alternatives: Do nothing. Continue as it is. Live with the potential consequences.

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
Maint	Maint	UTV for snow removal	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00
Maint	Maint	Vehicle Purchase	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maint	Maint	ZTR Mower & Misc. Lawn Power Equipment	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
<b>Total for Capital Improvement Items Only:</b>			<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$6,500.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,500.00</b>

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
Road & Bridge	PubWorks	Bridge: Culverts	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00	\$145,000.00
Road & Bridge	PubWorks	Bridge: Material	\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00	\$350,000.00	\$1,690,000.00
Road & Bridge	PubWorks	Equipment	\$550,000.00	\$591,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$2,791,000.00
Road & Bridge	PubWorks	Road: Asphalt Material- Apprx 32 Rd Miles TBD	\$2,100,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$12,000,000.00
Road & Bridge	PubWorks	Transfer of Funds	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00
<b>Total for Capital Improvement Items Only:</b>			<b>\$850,000.00</b>	<b>\$891,000.00</b>	<b>\$850,000.00</b>	<b>\$850,000.00</b>	<b>\$850,000.00</b>	<b>\$850,000.00</b>	<b>\$4,291,000.00</b>

\*Commodity, Contractual or Revenue Item



## CAPITAL REQUEST FOR 2023

Department: Public Works - Road & Bridge

Description & Justification for this item and this budget year: Culverts  
Replace of all crossroad culverts on roads being overlaid in the 2023 and entrance  
replacements throughout the county.

Funding Source: Fund 007 Public Works

Amount: \$30,000.00

Full G/L Account Code: 007-00-7300-005

Alternatives: Not replace rusted out culverts as needed.





## CAPITAL REQUEST FOR 2023

Department: Public Works - Road & Bridge

Description & Justification for this item and this budget year: Bridge Material  
Bridge Replacement and Repairs

Riverton Road Bridge 12.95 \$50,000.00

Peace Road Bridge 5.20 \$120,000.00

Broad Acres Road Bridge 8.80 \$120,000.00

Bridge Material Supplies and Miscellaneous Bridge Repairs

Funding Source: Fund 007 Public Works

Amount: \$335,000.00

Full G/L Account Code: 007-00-7300-031

Alternatives: Not replace the scheduled bridges for year 2023 or preform bridge repairs.



## CAPITAL REQUEST FOR 2023

Department: Public Works – Road & Bridge

Description & Justification for this item and this budget year: Equipment replacement per the scheduled equipment replacement plan and one additional dump truck, plow & spreader due to KDOT transfer of 11 miles of roadway to Reno County in 2023.

2 - Dump Truck & Plow and Spreaders

1 - Excavator

3 - Tractor 15 foot Wing Mowers

Funding Source: Fund 007 Public Works

Amount: \$591,000.00

Full G/L Account Code: 007-00-8250-000

Alternatives: Not replace equipment per equipment plan. Not be able to properly maintain the additional 11 miles of roadway. Not be able to mow 1,100 miles of road right - of - way, four time per year. Not be able to clean ditches or install culverts as needed throughout the county.



## CAPITAL REQUEST FOR 2023

Department: Public Works - Road & Bridge

Description & Justification for this item and this budget year: Asphalt Material  
Asphalt overlay of approximately 30 miles of Reno County roads and patching county roads as needed.

Funding Source: Fund 007 Public Works

Amount: \$2,400,000.00

Full G/L Account Code: 007-00-7300-020

Alternatives: Not be able to overlay 30 miles of roadway or preform road repairs as needed.



## CAPITAL REQUEST FOR 2023

Department: Public Works - Road & Bridge

Description & Justification for this item and this budget year: Transfer of Funds  
This is an annual transfer from the Public Works Fund 007 to Special Highway Improvements  
Fund 033-4600-007 to be used for future contracted road improvements per State Statute  
68-589 Funding - Transfers

Funding Source: Fund 007 Public Works

Amount: \$300,000.00

Full G/L Account Code: 007-00-8300-005

Alternatives: Not be able to save and build up funds for future Reno County Road  
improvements.



**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
Sheriff	RCCF	Vehicle Auto Repairs (Install)	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
Sheriff	RCCF	Vehicle Equipping	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
Sheriff	Sheriff	Firing Range Renovations	\$15,000.00	\$75,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$135,000.00
Sheriff	Sheriff	Guns	\$36,480.00	\$10,682.00	\$22,000.01	\$22,000.01	\$22,000.01	\$22,000.10	\$98,682.13
Sheriff	Sheriff	Vehicle Auto Repairs (Install)	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$40,000.00
Sheriff	Sheriff	Vehicle Equipping	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$140,000.00
<b>Total for Capital Improvement Items Only:</b>			<b>\$51,480.00</b>	<b>\$85,682.00</b>	<b>\$37,000.01</b>	<b>\$37,000.01</b>	<b>\$37,000.01</b>	<b>\$37,000.10</b>	<b>\$233,682.13</b>

\*Commodity, Contractual or Revenue Item



## CAPITAL REQUEST FOR 2023

Department: Sheriff's Office

Description & Justification for this item and this budget year: Construction of initial outside shell of a 40' x 60' enclosed building with concrete floor and plumbing roughed-in.

Funding Source: General Fund

Amount: \$75,000.00

Account Code: 06-8100-006

Alternatives: Completely fund an amount not to exceed \$220,000.00 to completely finish a 40' x 60' enclosed training building. Costs continue to rise every year and trying to partially fund a training facility building over several years is not cost effective.



## CAPITAL REQUEST FOR 2023

Department: Sheriff's Office

Description & Justification for this item and this budget year: Purchase of (1) Sig M400 Entry Rifle & equipment and (1) Seekins Precision Sniper Rifle & equipment for the Sheriff's Office Special Response Team. Cost for (1) entry rifle and accessories is \$2,192. Cost for (1) sniper rifle and accessories is \$8,490. Total combined cost for these rifles is \$10,682.00.

Funding Source: General Fund

Amount: \$10,682.00

Account Code: 06-8350-003

Alternatives: This purchase was already deferred back a year from 2022 due to budget constraints.

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
<b>Solid</b>	Solid	Buildings & Fixed Equipment	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$400,000.00
<b>Waste</b>	Waste								
Solid	Solid	Cell 8	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Waste	Waste								
Solid	Solid	Compactor Rebuild	\$0.00	\$400,000.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$850,000.00
Waste	Waste								
Solid	Solid	Dozer Rebuild	\$0.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$900,000.00
Waste	Waste								
Solid	Solid	Dozer Undercarriage	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Waste	Waste								
Solid	Solid	Dozers	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00
Waste	Waste								
Solid	Solid	Loaders	\$300,000.00	\$350,000.00	\$0.00	\$350,000.00	\$350,000.00	\$0.00	\$1,050,000.00
Waste	Waste								
Solid	Solid	Motor Graders	\$350,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$450,000.00	\$850,000.00
Waste	Waste								
Solid	Solid	Office Equipment/GPS	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Waste	Waste	Equipment							
Solid	Solid	Pickups	\$60,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$130,000.00
Waste	Waste								
Solid	Solid	Scale Relocation (Bond	\$251,950.00	\$250,950.00	\$249,750.00	\$253,350.00	\$251,550.00	\$249,550.00	\$1,255,150.00
Waste	Waste	payment)							
Solid	Solid	Scraper Rebuilds	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00
Waste	Waste								
Solid	Solid	Scrapers	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00
Waste	Waste								
Solid	Solid	Transfer of Funds	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
Waste	Waste								
			<b>\$3,461,950.00</b>	<b>\$2,700,950.00</b>	<b>\$1,414,750.00</b>	<b>\$1,453,350.00</b>	<b>\$1,616,550.00</b>	<b>\$699,550.00</b>	<b>\$7,885,150.00</b>





## CAPITAL REQUEST FOR 2023

Department: Solid Waste

Description & Justification for this item and this budget year: Repairs on existing buildings (machine shed, landfill shop), replacement of equipment that is stationary in buildings or onsite at the landfill (air compressors, fencing)

Funding Source: 008-Solid Waste

Amount: \$100,000.00

Full G/L Account Code: 008-00-8050-000

Alternatives: Reduce the amount requested to \$75,000 for repairing old buildings such as machine shed, appliance shed.

Consequences of alternative: Some of the planned repairs and purchases will not get to be repaired due to the lack of funding in the account which could cause more damage to structures from the weather at the landfill (wind specifically)



## CAPITAL REQUEST FOR 2023

Department: Solid Waste

Description & Justification for this item and this budget year: Rebuild #341 Compactor per the Equipment Replacement Plan. These machines are to be rebuilt at 15,000 hours and 27,000 hours. The first rebuild on this machine was back in 2016 with 14,817 hours. This machine will be hour ready for a rebuild in 2023.

Funding Source: 008-Solid Waste

Amount: \$400,000.00

Full G/L Account Code: 008-8250-000

Alternatives: Purchase a brand new machine for double the money or rebuild the machine as requested

Consequences with alternative: If a new machine was purchased the purchase price is almost double of the rebuild price option on the machine.



## CAPITAL REQUEST FOR 2022

Department: Solid Waste

Description & Justification for this item and this budget year: Purchase of Wheel Loader replacing Loader #358 per the Equipment Replacement Plan. Loader will be at the 10,000 hour mark for replacement.

Funding Source: 008- Solid Waste

Amount: \$350,000.00

Account Code: 008-8250-000

Alternatives: Keep equipment #358 and repair issues on the machine when they arise

Consequences of alternatives: Once a machine gets over the 10,000 hour mark you run the risk of engine failure, emission issues, expensive repairs.



## CAPITAL REQUEST FOR 2023

Department: Solid Waste

Description & Justification for this item and this budget year: Office Equipment/GPS .  
GPS upgrades to landfill equipment to be up to date with the technology changes and upgrade computer equipment in offices

Funding Source: 008-Solid Waste

Amount: \$100,000.00

Full G/L Account Code: 008-8150-000

Alternatives: Wait to upgrade equipment until 2024

Consequences to alternative: Waiting to purchase updated GPS equipment or computer equipment could slow the productivity onsite for landfill staff if the equipment is not working as it should due to needing to be updated.





## CAPITAL REQUEST FOR 2022

Department: Solid Waste

Description & Justification for this item and this budget year: New Scalehouse and Customer Convenience Center Bond for 15 years payment

Funding Source: Transfer from 008 Solid Waste fund to 083 County and Bond Interest

Amount: \$250,900.00

Account Code: 083 County Bond & Interest

Alternatives: Transfer money from the 013 Reserve Fund instead of the 008 Fund

Consequences with alternative: The 013 fund is normally used for Gas Collection costs as well as having the reserve funds to cover the costs of maintaining the landfill once it closes per the statute.



## CAPITAL REQUEST FOR 2023

Department: Solid Waste

Description & Justification for this item and this budget year: Replace #334 Scraper for a new scraper. This machine has been rebuilt 2 times and is at the end of its life cycle and is due for replacement on the equipment replacement plan.

Funding Source: 008-Solid Waste

Amount: \$1,100,000.00

Full G/L Account Code: 008-8250-000

Alternatives: Keep equipment #334 and repair the machine when breakdowns happen

Consequences to alternative: If we keep the machine we run the risk of very expensive repairs, engine failures, etc.



## CAPITAL REQUEST FOR 2022

Department: Solid Waste

Description & Justification for this item and this budget year: Transfer of funds from the tipping fees revenue which comes from our out of county waste that is brought to the landfill to the reserve fund 013

Funding Source: 008

Amount: 400,000.00

Account Code: 008-00-8300-005

Alternatives: Leave the \$400,000 in the 008 fund instead of transferring into the 013 fund

Consequences other alternative: We would be out of compliance with statute.

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
<b>Special Equipment</b>	<b>Auto</b>	Vehicle Replacement - Appraiser	\$25,000.00	\$26,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$26,000.00	\$127,000.00
Special Equipment	Auto	Vehicle Replacement - Court Services	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00
Special Equipment	Auto	Vehicle Replacement - Dist. Atty	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Equipment	Auto	Vehicle Replacement - Em. Mgmt	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$90,000.00
Special Equipment	Auto	Vehicle Replacement - Health	\$20,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$30,000.00	\$142,000.00
Special Equipment	Auto	Vehicle Replacement - Maintenance	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$84,000.00
Special Equipment	Auto	Vehicle Replacement - SO	\$176,000.00	\$143,000.00	\$216,000.00	\$216,000.00	\$216,000.00	\$216,000.00	\$1,007,000.00
Special Equipment	Auto	Vehicle Replacement - SO-RCCF	\$38,600.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00
Special Equipment	Auto	Vehicle Replacement - Yth Srvc	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
<b>Special Equipment</b>	<b>Info Tech</b>	Citrix Licensing	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Equipment	Info Tech	Firewalls	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
Special Equipment	Info Tech	Firewalls & Switches	\$5,600.00	\$5,600.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$9,800.00
Special Equipment	Info Tech	LEC - Tyler New World	\$174,000.00	\$182,900.00	\$182,900.00	\$182,700.00	\$182,700.00	\$182,700.00	\$913,900.00
Special Equipment	Info Tech	LEC - Tyler New World - Hutch Reimb	-\$130,288.00	-\$130,288.00	-\$130,288.00	-\$136,802.00	-\$136,802.00	-\$136,802.00	-\$670,982.00
Special Equipment	Info Tech	Microsoft Office	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$75,000.00	\$395,000.00
Special Equipment	Info Tech	San Replacement	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Special Equipment	Info Tech	San Replacement - SO	\$0.00	\$60,000.00	\$36,363.00	\$0.00	\$0.00	\$0.00	\$96,363.00



Special Equipment	Info Tech	Switch/Router	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
Special Equipment	Info Tech	Tablets for Maintenance	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Equipment	Info Tech	Thin Laptops	\$19,329.00	\$19,329.00	\$19,329.00	\$0.00	\$0.00	\$0.00	\$38,658.00
Special Equipment	Info Tech	Thin Workstations	\$32,130.00	\$32,130.00	\$32,130.00	\$0.00	\$0.00	\$0.00	\$64,260.00
Special Equipment	Info Tech	VM Ware Servers	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$62,500.00
Special Equipment	Info Tech	Windows 10 IOT Enterprise	\$9,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Total for Capital Improvement Items Only:**      **\$458,578.00**      **\$495,959.00**      **\$439,322.00**      **\$329,500.00**      **\$316,500.00**      **\$354,500.00**      **\$1,935,781.00**

\*Commodity, Contractual or Revenue Item

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
<b>Special Equipment</b>	<b>Auto</b>	Vehicle Replacement - Appraiser	\$25,000.00	\$26,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$26,000.00	\$127,000.00
Special Equipment	Auto	Vehicle Replacement - Court Services	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00
Special Equipment	Auto	Vehicle Replacement - Dist. Atty	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Equipment	Auto	Vehicle Replacement - Em. Mgmt	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$90,000.00
Special Equipment	Auto	Vehicle Replacement - Health	\$20,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$30,000.00	\$142,000.00
Special Equipment	Auto	Vehicle Replacement - Maintenance	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$84,000.00
Special Equipment	Auto	Vehicle Replacement - SO	\$176,000.00	\$143,000.00	\$216,000.00	\$216,000.00	\$216,000.00	\$216,000.00	\$1,007,000.00
Special Equipment	Auto	Vehicle Replacement - SO-RCCF	\$38,600.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00
Special Equipment	Auto	Vehicle Replacement - Yth Srvc	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
<b>Total for Capital Improvement Items Only:</b>			<b>\$285,600.00</b>	<b>\$334,000.00</b>	<b>\$319,000.00</b>	<b>\$297,000.00</b>	<b>\$269,000.00</b>	<b>\$322,000.00</b>	<b>\$1,541,000.00</b>



## CAPITAL REQUEST FOR 2023

Department: Appraiser

Description & Justification for this item and this budget year: Replace 2006 Chevrolet Malibu

Funding Source: Special Equipment Fund

Amount: \$26,000

Full G/L Account Code: 093-8200-116

### Alternatives:

1. Look for a used vehicle.
2. Defer purchase to a future year.

**Total Operating (Cost Summary)**

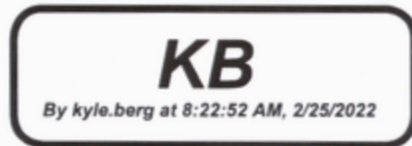
**Innovative Maintenance Systems**

**\Reno County Automotive\Appraiser's Dept.**

<b>Equipment</b>	<b>Maintenance Cost</b>	<b>Fuel Cost</b>	<b>Fluid Cost</b>	<b>Gen Exp Cost</b>	<b>Tax</b>	<b>CPM/Km/Hr</b>	<b>Total Cost</b>
APP #5 MALIBU - 2006 Chevy Malib	\$3,797.69	\$4,684.96	\$0.00	\$0.00	\$0.00	\$0.00	\$8,482.65
<b>Subtotal - Appraiser's Dept.</b>	<b>\$3,797.69</b>	<b>\$4,684.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$8,482.65</b>
<b>Grand Totals:</b>	<b>\$3,797.69</b>	<b>\$4,684.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$8,482.65</b>

The above figures are from 2015 to present. The total maintenance cost is \$6,406.25.

This is a 2006 Malibu with 139,108 miles. Unit needs to be replaced due to repairs needed exceeding its trade value. Vehicle has major oil consumption causing the emission system issues. Due to the mileage and age it should be on the replacement list.







## CAPITAL REQUEST FOR 2023

Department: Emergency Management

Description & Justification for this item and this budget year: Replace a 2008 Chevrolet 2500 command vehicle with a new outfitted vehicle. This vehicle will be 15 years old and is used for response, command functions and pulling various county response trailers. By purchasing a vehicle new, it will come with a warranty and serve the county for several years.

The 2008 Chevrolet was purchased by grant funding and has been a good vehicle. Since it was purchased with grant funding, we can either give the vehicle back or transfer that vehicle to another response agency. Although the vehicle is older, with higher miles, it will still make a good command vehicle if transferred to one of the rural fire districts that would not drive it every day.

Funding Source: Special Equipment Fund

Amount: \$40,000

Full G/L Account Code: 093-8200-113 Vehicles

### Alternatives:

1. Look for a used vehicle that will meet the required specifications.
2. Purchase new or used vehicle and return grant funded vehicle.
3. Keep using current vehicle

Total Operating (Cost Summary)

Innovative Maintenance Systems

\\Reno County Automotive\Emergency Management

Equipment	Maintenance Cost	Fuel Cost	Fluid Cost	Gen Exp Cost	Tax	CPM/Km/Hr	Total Cost
EM#3 08 Silverado - 2008 Chevy Sil	\$2,498.34	\$4,303.50	\$0.00	\$0.00	\$0.00	\$0.00	\$6,801.84
<b>Subtotal - Emergency Management</b>	<b>\$2,498.34</b>	<b>\$4,303.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$6,801.84</b>
<b>Grand Totals:</b>	<b>\$2,498.34</b>	<b>\$4,303.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$6,801.84</b>



## CAPITAL REQUEST FOR 2023

Department: Health Department

Description & Justification for this item and this budget year: Annual Vehicle replacement. The Health Department fleet averaged:

6,832 miles per month or 314 miles per workday in 2019; and

4,326 miles per month even with the shutdown in 2020; and

5,161 miles per month or 238 miles per workday in 2021 again with a partial shutdown.

The department's vehicles are an average of 10 years old.

The increase from \$20,000 to \$28,000 was made at the recommendation of Kyle Berg.

Funding Source: Special Equipment Fund

Amount: \$28,000.00

Full G/L Account Code: 093-8200-300 Vehicles

Alternatives:

1. Look for a used vehicle.
2. Defer purchase to a future year.

## Equipment Listing

\\Reno County Automotive\Health Dept. (16)

Equipment	Year, Make, Model	Mileage	Maintenance Cost	Fuel Cost 2015 - Present
H#30	2005 Chevy Malibu	65,060	\$ 4,091.54	\$ 1,221.01 ,
H#31	2007 Chevy Uplander	70,750	\$ 3,353.58	\$ 1,746.51 ,
H#32	2008 Ford Fusion	117,472	\$ 3,810.60	\$ 3,329.29 ,
H#33	2012 Ford F-150	49,577	\$ 909.74	\$ 3,216.39 ,
H#34	2010 Toyota Rav	108,913	\$ 3,348.86	\$ 2,829.63 ,
H#35	2013 Chevy Malibu	88,848	\$ 2,277.68	\$ 2,819.09 ,
H#36	2015 Chevy Equinox	71,190	\$ 1,283.46	\$ 4,347.62 ,
H#37	2006 Jeep Commander	129,796	\$ 11,446.58	\$ 3,879.98 ,
H#38	2009 Lincoln MKX	156,825	\$ 5,591.14	\$ 4,847.45 ,
H#39	2015 Ford Interceptor SUV	111,267	\$ 4,428.94	\$ 10,494.44 ,
H#40	2006 Chevy Malibu	89,631	\$ 1,913.14	\$ 1,369.77 ,
H#42	2018 Toyota Rav	21,003	\$ 386.03	\$ 1,702.18 ,
H#43	2008 Dodge Charger	99,387	\$ 2,587.83	\$ 2,241.71 ,
H#44	2020 Chevrolet Equinox	31,017	\$ 41.61	\$ 638.65 ,
Health DKOI - 2019 DKOI	2019 DKOI			,
Health Trailer - Doolittle	Doolittle			,

**Total equipment listed = 16**

3/9/2022 9:10:16 AM

Printed by kyle.berg

Page 1 of 1

The health department is currently running 5 vehicles that were transferred from other departments. Due to the high mileage on several vehicles, age and inability of replacing some vehicles in past budget years I would like to see them start replacing some vehicles as the budget allows. With some of the older vehicles we are running into the inability of getting some replacement parts as they have been discontinued and aftermarket parts are not available.

Fuel cost on 37,38,39,40 and 42 include costs from prior departmental use.

Kyle Berg





## CAPITAL REQUEST FOR 2023

Department: Maintenance & Purchasing

Description & Justification for this item and this budget year: Purchase another vehicle to replace the 2005 GMC pickup which has 135,000 hard miles.

Funding Source: Special Equipment Fund

Amount: \$28,000

Full G/L Account Code: 093-8200-111

### Alternatives:

1. Look for a used vehicle.
2. Defer purchase to a future year.

*Total Operating (Cost Summary)*

*\Reno County Automotive\Maintenance Dept.*

<b>Equipment</b>	<b>Maintenance Cost</b>	<b>Fuel Cost</b>	<b>Fluid Cost</b>	<b>Gen Exp Cost</b>	<b>Tax</b>	<b>CPM/Km/Hr</b>	<b>Total Cost</b>
MNT#4 - 2005 GMC Silverado	\$3,462.38	\$4,047.05	\$0.00	\$0.00	\$0.00	\$0.00	\$7,509.43
<b>Subtotal - Maintenance Dept.</b>	<b>\$3,462.38</b>	<b>\$4,047.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$7,509.43</b>
<b>Grand Totals:</b>	<b>\$3,462.38</b>	<b>\$4,047.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$7,509.43</b>

This unit was purchased used in 2015 with 109,658 miles on it. Unit is need of repairs that could be close to half the trade value and due to its condition, age and mileage we recommend replacing this vehicle.

**Work Order #: 5912**

Reno County Automotive  
Maintenance Dept.

Issued: 2/17/2022  
Completed: 2/17/2022 9:23:15 AM  
Mileage 135,096  
Vendor:  
Assigned To:  
Notes:

MNT#4 - 2005 GMC Silverado		
Mileage	135,096	Type: Vehicle
Unit #:	MNT#4	Operator: .
Tag #:		Serial #: 2gtek13t851341234

Repair Maintenance	Type	Cost
--------------------	------	------

<input checked="" type="checkbox"/> Check over for estimate		\$36.00
-------------------------------------------------------------	--	---------

Technician	Description	Hours	Rate	Cost
Shop, Reno	Check over for estimate	1.5	\$24.00	\$36.00

*Needs rear brake shoes and drums, needs shocks, needs rear main seal, has a leak at frt of transmission, could need transm ission repair. needs power steering pump due to leak. has mass air flow sensor code, has lean codes both banks. found bad power booster grommet. Has broken dipstick tube. Running boards are close to rusting off from mounts on cab. performed s moke test on engine to check for vaccuum leak, but was inconclusive due to broken dipstick tube*

<b>Total:</b>		<b>\$36.00</b>
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Part	Name	Used	Unit Cost	Cost
80189	check valve grommet	1	\$5.75	\$5.75

<b>Total:</b>		<b>\$5.75</b>
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**Technician Notes:** \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

PM:	\$0.00
Repairs:	\$36.00
Parts:	\$5.75
Labor:	\$36.00
Custom	\$0.00
Taxes:	\$0.00
<b>TOTAL:</b>	<b>\$41.75</b>

**\*\*\* End Work Order # \*\*\*  
5912**



## CAPITAL REQUEST FOR 2023

Department: Sheriff's Office (Patrol, Detectives & Admin)

Description & Justification for this item and this budget year: Replace one (1) new patrol truck at a trade in cost difference of approximately \$18,000.00. Replace three (3) new patrol Hybrid SUV's at an approximate cost of \$32,000.00 each (\$96,000.00 total). Replace two (2) used detective/admin vehicles at a trade in cost difference of approximately \$14,500.00 each (\$29,000.00 total). Funds needed for the purchase of the equipment and installation of the equipment inside these vehicles by the County Automotive Shop is approximately \$36,000.00. We have already reduced the number of Hybrid SUV's purchased yearly from four (4) down to three (3) and moved the rotation out to 5 years instead of every 4 years.

Funding Source: General Fund (001) & Special Equipment Fund (093)

Amount: Total cost for purchase of six (6) vehicles, equipment and installation - \$179,000.00

Account Code: 093-8200-106	Vehicles Sheriff	\$143,000.00	CIP Amount
Account Code: 001-06-7150-002	Vehicle Equipping	\$28,000.00	
Account Code: 001-06-6300-001	Auto Repairs (Install)	<u>\$8,000.00</u>	
		\$179,000.00	

Alternatives: Defer the purchase(s).



Equipment Listing Admin/Detective

Sheriff

Equipment	Year, Make, Model	Mileage	Unit #	Total Repair Cost	Fuel Cost	
SO #401	2013	75,218	SO #401	\$ 2,092.01	\$ 4,406.81	
SO #402	2018	20,986	SO #402	\$ 338.92	\$ 1,044.28	
SO #403	2014	85,057	SO #403	\$ 2,428.48	\$ 2,678.77	
SO #404	2018	93,744	SO #404	\$ 4,350.18	\$ 5,099.30	
SO #405	2016	79,704	SO #405	\$ 5,565.94	\$ 4,415.74	
SO #407	2012	93,514	SO #407	\$ 1,263.41	\$ 3,535.81	
SO #410	2018	56,316	SO #410	\$ 1,065.81	\$ 2,156.42	
SO #411	2017	124,282	SO #411	\$ 7,247.10	\$ 6,882.71	2022 Trade
SO #412	2014	93,450	SO #412	\$ 4,650.31	\$ 11,235.56	
SO #413	2013	52,145	SO #413	\$ 3,409.15	\$ 4,651.24	
SO #414	2019	46,242	SO #414	\$ 1,726.54	\$ 5,247.02	
SO #415	2018	86,537	SO #415	\$ 2,413.59	\$ 5,834.71	
SO #416	2012	91,266	SO #416	\$ 3,183.92	\$ 4,682.07	2022 Trade
SO #444.1	2021	7,391	SO #444.1	\$ 56.21	\$ 1,638.61	
SO #447	2018	58,104	SO #447	\$ 745.01	\$ 1,250.23	

Total equipment listed = 15

From the above listing 2 vehicles are budgetted to be replaced in 2023. Determination of which vehicles to replace made at a later date.

*Equipment Listing*    *Patrol*  
\\Reno County Automotive\Sheriff's Dept. (5)

Equipment	Year, Make, Model	Mileage	Unit #	Total Maintenance Cost	Fuel Cost
SO #424 - 2019 Ford F-150	2019 Ford F-150	71,918	SO #424	\$4,709.56	\$10,631.12
SO #429 - 2018 Ford Interceptor SUV	2018 Ford Interceptor SUV	94,014	SO #429	\$4,867.86	\$10,135.45
SO #430 - 2018 Ford Interceptor SUV	2018 Ford Interceptor SUV	96,579	SO #430	\$4,428.28	\$11,162.90
SO #434 - 2018 Ford Interceptor SUV	2018 Ford Interceptor SUV	103,077	SO #434	\$5,629.76	\$12,399.94
SO #437 - 2018 Ford Interceptor SUV	2018 Ford Interceptor SUV	104,503	SO #437	\$7,043.57	

**Total equipment listed = 5**

SO #424 currently has 71,918 miles and averages 2,285 miles per month. With delays in order to delivery dates I project this unit to have approximately 117,618 by the time it is traded.

Three of the four Interceptors are in the budget to be replaced as they have an average mileage of 99,202 as of 2/28/2022. These units average 2,308 miles per month so they will have an estimated 122,282 miles by January of 2023. Only three are being replaced due to transitioning to a five year replacement cycle.



## CAPITAL REQUEST FOR 2023

Department: Sheriff's Office (Jail Division)

Description & Justification for this item and this budget year: Replace an older model jail transport vehicle with one (1) new jail Hybrid SUV transport vehicle and equipment at a cost of approximately \$40,600.00 which also includes installation of equipment by the County Automotive Shop.

Funding Source: General Fund (001) & Special Equipment Fund (093)

Amount: Total amount \$40,600.00

Account Code: 093-8200-114	Vehicles Jail	\$33,000.00	CIP Amount
Account Code: 001-06-7150-002	Vehicle Equipping	\$6,000.00	
Account Code: 001-06-6300-001	Auto Repairs (Install)	<u>\$1,600.00</u>	
		\$40,600.00	

Alternatives: Defer purchase until 2024.

Maintenance and Fuel History (Cost Summary)

\\Reno County Automotive\Sheriff's Dept.

Equipment	Parts Cost	Labor Cost	Fuel Cost	Total Cost
SO #406D	\$3,002.88	\$1,256.90	\$5,617.85	\$9,877.64
<b>Subtotal -</b>	<b>\$3,002.88</b>	<b>\$1,256.90</b>	<b>\$5,617.85</b>	<b>\$9,877.64</b>
<b>Grand Totals:</b>	<b>\$3,002.88</b>	<b>\$1,256.90</b>	<b>\$5,617.85</b>	<b>\$9,877.64</b>

This vehicle is a 2013 Interceptor Sedan that is used for jail transport. It was purchased from the state used in 2015 and has been well utilized. This vehicle has 138,291 miles as of 3-1-2022 and is projected to have around 150,000 miles by the time it is replaced. Due to its age, miles and purpose this vehicle should be replaced.





## CAPITAL REQUEST FOR 2023

Department: Youth Services – Shelter

Description & Justification for this item and this budget year: The 8 or 12-passenger van that will be replaced will be thirteen (13) years old in 2023. Due to 13 years of transporting teenagers, its wear and tear will merit replacement.

Funding Source: Special Equipment Fund

Amount: Estimated Amount \$36,000.00

Account Code: 093-8200-900

### Alternatives:

1. Look for a used vehicle.
2. Defer purchase to a future year.

## Equipment Listing

Innovative Maintenance Systems

### \Reno County Automotive\Youth Services (1)

Equipment	Year, Make, Model	Mileage	Unit #	Serial #	Type	Tag #	Operator
YS #2 - 2010 Ford E-350	2010 Ford E-350	76,633	YS #2	1FBNE3BLOADA87977	Vehicle		

**Total equipment listed = 1**

Department is asking to replace this passenger van following their ongoing replacement schedule. Vehicle was purchased new in 2010 and has total repair and maintenance costs of \$6,149.42.

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
<b>Special Equipme</b>	<b>Info Tech</b>	Citrix Licensing	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Equipme	Info Tech	Firewalls	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
Special Equipme	Info Tech	Firewalls & Switches	\$5,600.00	\$5,600.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$9,800.00
Special Equipme	Info Tech	LEC - Tyler New World	\$174,000.00	\$182,900.00	\$182,900.00	\$182,700.00	\$182,700.00	\$182,700.00	\$913,900.00
Special Equipme	Info Tech	LEC - Tyler New World - Hutch Reimb	-\$130,288.00	-\$130,288.00	-\$130,288.00	-\$136,802.00	-\$136,802.00	-\$136,802.00	-\$670,982.00
Special Equipme	Info Tech	Microsoft Office	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$75,000.00	\$395,000.00
Special Equipme	Info Tech	San Replacement	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Special Equipme	Info Tech	San Replacement - SO	\$0.00	\$60,000.00	\$36,363.00	\$0.00	\$0.00	\$0.00	\$96,363.00
Special Equipme	Info Tech	Switch/Router	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
Special Equipme	Info Tech	Tablets for Maintenance	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Equipme	Info Tech	Thin Laptops	\$19,329.00	\$19,329.00	\$19,329.00	\$0.00	\$0.00	\$0.00	\$38,658.00
Special Equipme	Info Tech	Thin Workstations	\$32,130.00	\$32,130.00	\$32,130.00	\$0.00	\$0.00	\$0.00	\$64,260.00
Special Equipme	Info Tech	VM Ware Servers	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$62,500.00
Special Equipme	Info Tech	Windows 10 IOT Enterprise	\$9,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total for Capital Improvement Items Only:</b>			<b>\$172,978.00</b>	<b>\$161,959.00</b>	<b>\$120,322.00</b>	<b>\$32,500.00</b>	<b>\$47,500.00</b>	<b>\$32,500.00</b>	<b>\$394,781.00</b>

\*Commodity, Contractual or Revenue Item



## CAPITAL REQUEST FOR 2023

Department: Information Technology

Description & Justification for this item and this budget year: Firewalls & Switches

This is a continuing project to replace all of our older switches with new faster and Power over ethernet devices/

Funding Source: Special Equipment

Amount: \$5,600.00

Full G/L Account Code: 093-00-8150-006

Alternatives: Continue with current older switch's





## CAPITAL REQUEST FOR 2023

Department: Information Technology

Description & Justification for this item and this budget year: New World LEC software maintenance

Funding Source: Special Equipment

Amount: \$182,900.00

Full G/L Account Code: 093-4600-041

Alternatives:



## CAPITAL REQUEST FOR 2023

Department: Information Technology

Description & Justification for this item and this budget year: Reimbursement of city portion of New World LEC software maintenance

Funding Source: Special Equipment

Amount: -\$130,288.00

Full G/L Account Code: 093-4600-041

Alternatives:



## CAPITAL REQUEST FOR 2023

Department: Information Technology

Description & Justification for this item and this budget year: Microsoft Office 365 annual support.

Funding Source: Special Equipment

Amount: \$80,000.00

Full G/L Account Code: 093-8150-006

Alternatives: Find an different product that would be compatible with our other applications



## CAPITAL REQUEST FOR 2023

Department: Information Technology

Description & Justification for this item and this budget year: San Replacement. This is to build up \$80,000.00 over 4 years to replace our network storage device

Funding Source: Special Equipment

Amount: \$20,000.00

Full G/L Account Code: 093-8150-006

Alternatives: Continue with older equipment and risk failure





## CAPITAL REQUEST FOR 2023

Department: Sheriff's Office

Description & Justification for this item and this budget year: This cost is for a "shelf" for the counties Cybernetics SANs. It connects in parallel to the Cybernetics SANs to expand storage capacity options. This purchase is for the shelf itself and to fill one array of the shelf with the capacity required to replace the video NAS. Current storage capacity for patrol videos are not suffice with today's technology and video retention guidelines. Original estimated quote by the Counties I.T. department is between \$30,000.00 and \$60,000.00 for the needed upgrade.

Funding Source: General Fund Special Equipment

Amount: \$60,000.00

Account Code: ~~06-8150-006~~ 093-8150-006

Alternatives: Fund the amount of \$30,000.00, which is the lower end of I.T.'s estimated quote.



## CAPITAL REQUEST FOR 2023

Department: Information Technology

Description & Justification for this item and this budget year: Switch/Router  
Replace the Core Router that connects the entire network together.

Funding Source: Special Equipment

Amount: \$18,000.00

Full G/L Account Code: 093-8150-006

Alternatives: The current device is about 10 years old. Continue with older equipment and risk failure



## CAPITAL REQUEST FOR 2023

Department: Information Technology

Description & Justification for this item and this budget year: Thin Laptops.  
Continue replacement of old laptop to thin laptops as we are moving to the citrix environment

Funding Source: Special Equipment

Amount: \$19,329.00

Full G/L Account Code: 093-8150-006

Alternatives: Continue with current older laptops



## CAPITAL REQUEST FOR 2023

Department: Information Technology

Description & Justification for this item and this budget year: Thin desktop clients. Continue replacement of desktops to thin client desktops as we are moving to the citrix environment

Funding Source: Special Equipment

Amount: \$32,130.00

Full G/L Account Code: 093-8150-006

Alternatives: Continue with current older Computers





## CAPITAL REQUEST FOR 2023

Department: Information Technology

Description & Justification for this item and this budget year: Update VMWare servers  
Building up a fund of \$50,000 over 4 years for this project.

Funding Source: Special Equipment

Amount: \$12,500.00

Full G/L Account Code: 093-8150-006

Alternatives:

**Reno County CIP 2023-2027 by Program/Department**

<b>Program</b>	<b>Dept</b>	<b>Equipment/Project</b>	<b>2022 Adopted</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Sum 2023-2027</b>
<b>Youth Services</b>	Detention	Security Camera System	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Services	Food	Kitchen Steam Kettles	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Services	Shelter	Shelter Furniture Replacements	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00
Youth Services	Shelter	Shelter Window Replacements	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
<b>Total for Capital Improvement Items Only:</b>			<b>\$33,200.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>

\*Commodity, Contractual or Revenue Item

**RENO COUNTY RESOLUTION NO. 2018- 14**

**A RESOLUTION REAFFIRMING ESTABLISHMENT OF THE RENO COUNTY MULTI-YEAR CAPITAL IMPROVEMENT FUND, PROVIDING FOR AN ANNUAL TAX LEVY FOR SAID FUND, AND AMENDING COUNTY RESOLUTION 2000-57**

WHEREAS, pursuant to K.S.A. 19-120 the Board of County Commissioners of Reno County, on November 8, 2000, adopted County Resolution No. 2000-57, a Resolution which established a Multi-Year Capital Improvement Fund and provided a general property tax levy for said fund; and

WHEREAS, the Board of County Commissioners annually reviews and updates the Multi-Year Reno County Capital Improvement Plan setting forth the public improvements and infrastructure needs of the County which are to be financed by the Capital Improvement Fund; and

WHEREAS, the Board of County Commissioners deems it necessary and prudent to reaffirm the necessity for the Reno County Multi-Year Capital Improvement Fund and to amend Resolution No. 2000-57 in part in order to provide for the current infrastructure and public improvement needs of the County.

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

1. The Reno County Multi-Year Capital Improvement Fund established by Reno County Resolution 2000-57 is reaffirmed as necessary to provide for the public improvement and infrastructure needs of Reno County.
2. That a general property tax specifically levied for the use of the Reno County Capital Improvement Fund shall be levied annually in an amount to be determined and approved by the Board of County Commissioners as authorized by this Resolution adopted pursuant to the provisions of K.S.A. 19-101a, and amendments thereto.
3. Money in the Capital Improvement Fund may be used to finance, in whole or in part, any public improvement need set forth in the Capital Improvement Fund, as the same


may be amended from time to time, including the repair, restoration and rehabilitation of existing public facilities, and for such other lawful purposes as permitted for the use of said Funds by K.S.A. 19-120.

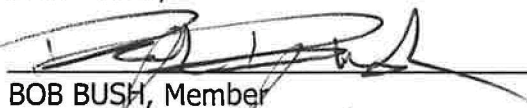
4. The County Administrator is directed to prepare an updated Multi-Year Capital Improvement Plan for consideration by the Board of County Commissioners on or before July 1 annually.
5. If the Board of County Commissioners determines that money transferred to the Capital Improvement Fund or any part thereof is not needed for the purposes for which so transferred, the Board by adoption of a Resolution may transfer such amount not needed to the General or other Fund from which it was derived, and such transfer and expenditure thereof shall be subject to the budget requirement provisions of K.S.A. 79-2925 through 79-2937, inclusive, and amendments thereto.
6. Paragraphs 3 through 6 of Resolution No. 2000-57 are repealed as duplicative of other County administrative procedures.

BE IT FURTHER RESOLVED that this Resolution shall become effective from and after its publication in the official County newspaper.

ADOPTED in regular session this 29<sup>th</sup> day of May, 2018.

BOARD OF COUNTY COMMISSIONERS  
OF RENO COUNTY, KANSAS

  
\_\_\_\_\_  
RON HIRST, Chairman

  
\_\_\_\_\_  
BOB BUSH, Member

  
\_\_\_\_\_  
DAN DEMING, Member

ATTEST:

  
\_\_\_\_\_  
Jamie Peddle  
Reno County Clerk (Deputy)



AFFIDAVIT OF PUBLICATION : 626890

STATE OF KANSAS, COUNTY OF RENO, SS:

David Dove

of lawful age, being first duly sworn, deposeh and saith, he/she is Legal Representative of

The Hutchinson News

a daily newspaper printed and published in the city of Hutchinson, Reno County, Kansas, and not a trade, religious, or fraternal publication, and which newspaper has been entered as second-class mail matter in the United States post office, Hutchinson, Kansas, and which newspaper has been continuously and uninterruptedly published daily for more than fifty weeks a year and has been so published for more than fifty years prior to the first publication of the notice hereinafter mentioned, and that a notice, of which a true copy is hereto attached, was published in the regular and entire Friday issue of said HUTCHINSON NEWS for 1 day, the first being made on the 1st day of June, A.D., 2018, and the last on the 1st day of June, A.D., 2018.

Affiant further says that he/she has personal knowledge of the statements above set forth, and that they are true.

*David Dove*  
Subscribed and sworn to before me this 5th day of June, A.D., 2018.

*Nancy Scott*  
Notary Public.

My Commission Expires 02/24/21

Printer's Fees, \$174.70



FILED

JUN 07 2018

Donna Patton  
COUNTY CLERK

**RENO COUNTY RESOLUTION NO. 2018- 14**  
**A RESOLUTION REAFFIRMING ESTABLISHMENT OF THE RENO COUNTY MULTI-YEAR CAPITAL IMPROVEMENT FUND, PROVIDING FOR AN ANNUAL TAX LEVY FOR SAID FUND, AND AMENDING COUNTY RESOLUTION 2000-57**

WHEREAS, pursuant to K.S.A. 19-120, the Board of County Commissioners of Reno County, on November 8, 2000, adopted County Resolution No. 2000-57, a Resolution which established a Multi-Year Capital Improvement Fund and provided a general property tax levy for said fund; and

WHEREAS, the Board of County Commissioners annually reviews and updates the Multi-Year Reno County Capital Improvement Plan setting forth the public improvements and infrastructure needs of the County which are to be financed by the Capital Improvement Fund; and

WHEREAS, the Board of County Commissioners deems it necessary and prudent to reaffirm the necessity for the Reno County Multi-Year Capital Improvement Fund and to amend Resolution No. 2000-57 in part in order to provide for the current infrastructure and public improvement needs of the County.

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

1. The Reno County Multi-Year Capital Improvement Fund established by Reno County Resolution 2000-57 is reaffirmed as necessary to provide for the public improvement and infrastructure needs of Reno County.
2. That a general property tax specifically levied for the use of the Reno County Capital Improvement Fund shall be levied annually in an amount to be determined and approved by the Board of County Commissioners as authorized by this Resolution adopted pursuant to the provisions of K.S.A. 19-101a, and amendments thereto.
3. Money in the Capital Improvement Fund may be used to finance, in whole or in part, any public improvement need set forth in the Capital Improvement Fund, as the same may be amended from time to time, including the repair, restoration and rehabilitation of existing public facilities, and for such other lawful purposes as permitted for the use of said Funds by K.S.A. 19-120.
4. The County Administrator is directed to prepare an updated Multi-Year Capital Improvement Plan for consideration by the Board of County Commissioners on or before July 1 annually.
5. If the Board of County Commissioners determines that money transferred to the Capital Improvement Fund or any part thereof is not needed for the purposes for which so transferred, the Board by adoption of a Resolution may transfer such amount not needed to the General or other Fund from which it was derived, and such transfer and expenditure thereof shall be subject to the budget requirement provisions of K.S.A. 79-2925 through 79-2937, inclusive, and amendments thereto.
6. Paragraphs 3 through 6 of Resolution No. 2000-57 are repealed as duplicative of other County administrative procedures.

BE IT FURTHER RESOLVED that this Resolution shall become effective from and after its publication in the official County newspaper.

ADOPTED in regular session this 29th day of May, 2018.

BOARD OF COUNTY COMMISSIONERS OF RENO COUNTY, KANSAS  
 /s/ RON HIRST  
 Chairman  
 /s/ BOB BUSH  
 Member  
 /s/ DAN DEMING  
 Member

ATTEST: /s/ Donna Patton  
 Reno County Clerk

626890

RESOLUTION 2000 - 57

**A RESOLUTION ESTABLISHING  
A CAPITAL IMPROVEMENT FUND  
AND PROVIDING A GENERAL PROPERTY TAX LEVY  
FOR SAID FUND**

WHEREAS, K.S.A. 19-120 provides that the Board of County Commissioners may, if it formally approves a multi-year capital improvement plan, establish a Capital Improvement Fund, and

WHEREAS, the Reno County Board of Commissioners approved such a multi-year capital improvement plan with the approval of the Fiscal Year 2001 budget on August 24, 2000, and

WHEREAS, said approved budget provides for the transfer of funds in FY2001 from the General Fund to the Capital Improvement Fund, and

WHEREAS, under the authority of K.S.A. 19-101a, the Board of County Commissioners may levy a general property tax for the use of the Capital Improvement Fund, which levy was also approved on August 24, 2000 with the approval of the FY2001 budget,

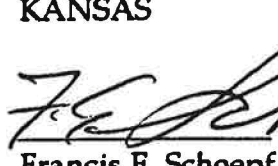
NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF RENO COUNTY, KANSAS, that:

1. The Capital Improvement Fund is hereby established for Reno County.
2. The general property tax levy for the Capital Improvement Fund, as approved by the Board of County Commissioners in its approval of the FY2001 budget on August 24, 2000 and as approved in future fiscal years, is hereby authorized in an amount not to exceed \$366,300 annually.
3. The budgeted transfer of funds from the General Fund to the Capital Improvement Fund in FY2001 shall occur upon the order of the Reno County Board of Commissioners.
4. The Reno County Treasurer is hereby directed to establish and receive funds on behalf of the Capital Improvement Fund.

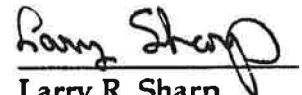
5. The Reno County Clerk is hereby directed to establish the appropriate line items for the authorized expenditures and record such expenditures as they occur, in accordance with the law.
6. The Reno County Administrator is hereby directed to include the Capital Improvement Fund in any printings of the Reno County FY2001 budget.
7. This Resolution shall be effective from and after its publication in the official county newspaper.

ADOPTED THIS 8th DAY OF November, 2000.


RENO COUNTY BOARD OF COMMISSIONERS, RENO COUNTY,  
KANSAS

  
Francis E. Schoepf  
Chairman

  
Frances J. Garcia  
Commissioner

  
Larry R. Sharp  
Commissioner

ATTEST:

  
Mari A. Lagretein  
Reno County Clerk





## AGENDA ITEM

## **AGENDA ITEM #9.B**

**AGENDA DATE:** April 26, 2022

**PRESENTED BY:** Randy Partington, County Administrator

**AGENDA TOPIC:**  
Monthly Department Reports

**SUMMARY & BACKGROUND OF TOPIC:**

Every month, departments have been asked to provide an update on the previous month's major activities. The reports are intended to keep the county commission informed about the appointed and elected departments. Attached are reports for Health Dept., Human Resources, Information Technology, Maintenance, Public Works, Solid Waste, Treasurer and Youth Services.

**ALL OPTIONS:**

n/a

**RECOMMENDATION / REQUEST:**

Discussion Only

**POLICY / FISCAL IMPACT:**

n/a



RE: Monthly report ending March 2022

Dear Randy Partington, County Administrator:

**Staffing changes or issues**

Current vacancies include a Women Infant Children (WIC) Dietitian, Environmental Health Specialist, and Administrative Associate II Environmental Health.

**Financial summary**

We received notice from Health Resources & Services Administration (HRSA) that all claims for the administration fee of the COVID-19 vaccine for uninsured Reno County residents must be submitted by April 5<sup>th</sup>. Since there is a lengthy billing process to bill these claims, finance staff are concentrating efforts so we can capture this revenue before the deadline.

**Projects/Issues/Challenges/Concerns**

Covid-19 Update. In response to the declining COVID-19 numbers in Reno County, the Health department discontinued their COVID dashboard, effective Monday, March 7. Active cases were at 18 with 54.57% of residents having received at least one dose of the vaccine. County numbers can still be viewed on the KDHE dashboard at [www.coronavirus.kdheks.gov/160/COVID-19-in-Kansas](http://www.coronavirus.kdheks.gov/160/COVID-19-in-Kansas). General COVID information is available on the Reno County website at [www.renogov.org/health](http://www.renogov.org/health).

Vaccine Administration. This is reminder to get your Covid Vaccine booster now if you are not "Up to Date". The Health Department still encourages vaccination as an important mitigation measure. All Reno County residents over the age of 5 are eligible for a COVID-19 vaccination. Walk-ins are accepted for ages 12 and over, but appointments are required for ages 5-11 by calling 620-694-2900, ext. 6. The Health Department is open Monday, Tuesday, and Thursday from 7:30am to 6pm, Wednesday from 9am to 6pm, and Friday from 7:30am to noon.

Clinical – Basic Health Services (BHS), Maternal Child Health (MCH), Family Practice (FP), Older Adult Services (OAS), and Epidemiology. We work with the Department of Aging to administer Older Adult Services to include health maintenance, senior care, basic services, and foot clinic to Reno County residents that qualify.

WIC – Women, Infant & Children. Staff continue to assist clients dealing with the Similac formula recall. This has been daunting for staff, families, and vendors.

Health Education – Chronic Disease and Risk Reduction (CDRR), Opioid Overdose to Action (OD2A), Rural Response to the Opioid Epidemic (RROE), Pathways to a Healthy Kansas, and Community Education. CDRR-Staff collaborated in presenting a program for adopting a comprehensive tobacco/vape free policy at the USD 309 School Board meeting. OD2A-Staff



continue to work on harm reduction strategies with community organizations. Staff are also working on a model for ODMAP data sharing now that all of Kansas is onboarding to ODMAP. RROE-Continued Narcan education in the community. Pathways-Staff are working on tobacco/vape youth perception survey with area youth. We are also working with our Community Partner, Hutch Rec, to start offering and eventually coordinating Walk With Ease.

Environmental Health (EH). Staff worked on wastewater contractor renewals, completed sanitary service truck inspections, and are starting to meet with fire victims on wastewater and well repairs.

Licensed Child Care (LCC). During the month, along with many other tasks, staff conducted 16 annual surveys (11 for Reno, 5 for Harvey), conducted 5 compliance surveys (4 for Reno, 1 for Harvey), conducted 1 complaint survey (1 for Reno), conducted 1 illegal care survey (1 for Reno), and conducted 8 initial surveys (2 for Reno, 6 for Harvey).

Electronic Health Record (EHR). During the Implementation Phase, we have been going through Super User Training on learning and using the CureMD software. Staff training will begin the end of March and into April, with a tentative Go Live date of 5/2/22.

Community Health Assessment. In collaboration with Hutchinson Regional Medical Center, Prairie Star, United Way, and other community organizations in Reno County, letters were sent to the 210 randomly selected households to take the survey.

Car Seat Program. The health department has certified staff available to assist Reno County residents with proper car seat installation. We are also currently promoting our Free Care Seat Program (flyer attached).

### **Upcoming Projects**

Naloxone Trainings. Staff have been meeting with Hospice and Home Health with HRMC, DCCCA, and Rise Up Reno on planning some overdose recognition, naloxone training, and resource sharing presentations at the hospital in the coming months. The first event will be March 30<sup>th</sup>, and a day-long event April 19<sup>th</sup>.

Substance Misuse. Our Substance Misuse Health Educator has been asked by the Hutchinson Policy Department to be the keynote speaker at the Kansas Association of Chiefs of Police Conference on May 23<sup>rd</sup> in Manhattan, Kansas.

Substance Misuse. Our Substance Misuse Health Educator received a formal invitation from KDHE staff to take part in the State Health Improvement Plan Priority Area Workgroup. This will be a diverse group of partners and stakeholders to address health issues addressed in the Health Kansas 2030 State Health Improvement Plan.

Sincerely,  
Karla Nichols, Director of Public Health





# RENO COUNTY HEALTH DEPARTMENT

## FREE Car Seat Program

Eligible families may receive one free car seat per child per year.



Buckling children in age and size-appropriate car seats, booster seats, and seat belts greatly reduces the risk of serious and fatal injuries.

The Child Passenger Safety Act (KSA 8-1343) requires all children under 4 to be in a federally approved child safety seat. Children ages 4 to 8 must be in a federally approved child safety seat/booster seat UNLESS the child weighs more than 80 lbs. OR is taller than 4'9".

In order to qualify for a free car seat, families must receive assistance from one of the following:

- WIC (Women, Infants, and Children Program)
- SNAP (Supplemental Nutrition Assistance Program)
- Covered by KanCare Insurance

Appointments preferred, but walk-ins accepted during normal business hours as time allows.

For more information call:  
**Aubrey- 620-259-8454**  
or **Jill- 620-259-8444**

*"Reno County's Mission is to Provide Leadership to Improve the Health of Reno County residents."*

### PROPER CHILD SAFETY SEAT USE

#### INFANT

- Birth to 1 year, up to 20 lbs.  
\* varies per restraint
- Infant only or convertible rear-facing position

#### TODDLER-PRESCHOOLER

- Between 20-40 lbs. AND over 1 year.
- Convertible or forward-facing seat

#### CHILD

- Over 40 lbs. up to 100 lbs.  
\* varies per restraint
- Belt-positioning booster forward-facing seat



**Building Hours:**  
Monday, Tuesday & Thursday:  
7:30am - 6pm  
Wednesday: 9am - 6pm  
Friday: 7:30am - noon

**Reno County Health Department**  
209 E 2nd Avenue  
Hutchinson, KS 67501  
[www.renogov.org/health](http://www.renogov.org/health)



**RENO COUNTY**  
206 West First Ave.  
Hutchinson, Kansas 67501-5245  
PHONE: (620) 694-2982  
FAX: (620) 694-2508

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**Board of Commissioners - Department Update**  
**Human Resources – March 2022**  
**Helen Foster – Human Resources Director**

**Employment Activity**

We currently have 19 job openings. For the month of March, we have had four (4) separations and gained Six (6) new employees. Submitted applications received for open positions was 42 applications completed through February 27th. The average daily views for the month of March were 327. This is an increase for applications and traffic.

**New Carriers**

At this time, members are still having some disruption with accumulators for deductibles. BML did audit the deductibles and has identified 107 individuals that will need to be contacted for overpayments/underpayments and incorrect payments towards their deductible.

The Fair Market Health benefit is growing in popularity. The employees that have utilized the services through Fair Market Health have had positive experiences and appreciate this benefit to them. At this time we have had 50 procedures/services purchased on the Fair Market Health. Fair Market Health representatives have been great to work with us and BML. They have now fully integrated with our health plan so that deductible information is shared once a week through a file feed.

On the administration side, we are still working through issues with the COBRA billing for dental and the claims detail. Our account representative is working with their team to get these problems resolved. It was hopeful that this would be resolved for March billings, but has not been yet.

**End of the Year**

I have submitted the 1095 transmittal file to the IRS and received confirmation that the filed was transmitted and accepted by the IRS on March 9<sup>th</sup>, 2022.

**Unemployment Fraud**

We have received two new unemployment claims that were fraudulent this month. That brings our total for 2022 to 9 fraudulent claims. All the claims that have been fraud are employees that were impacted last year by the multitude of fraudulent claims.

**Digitalizing Records**

Cory with Information Services has been working with our office to coordinate a plan to format all forms utilized by in our office to a fillable format. We have discussed with IT about the move to digital personnel records and will coordinate a plan moving forward to get this accomplished. Our first step is to get all forms used in this office in fillable format so that we do not create any new paper documents. Once we have achieved that, IT and our office will begin the process of scanning paper records.

**Job Descriptions and Policies for Compensation**

Phil Hayes and I are still currently working through the processes for the new evaluation and pay system to complete a policy that will regulate the compensation structure moving forward. We are nearing completion on the policy. I anticipate bringing this policy before the Board in May. Phil will be working with me during the first part of April to deliver the database for pay for performance. We will also be working towards completion of the new job descriptions. Once we have this project completed, we will be implementing the new job descriptions and conducting training on the evaluation systems with all supervisors and department heads.





RENO COUNTY  
206 West First Ave.  
Hutchinson, Kansas 67501-5245  
620-694-2523  
Fax: 620-694-2954

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April 4, 2022

Monthly Report Information Services

Michael Mathews

**Staffing changes or issues**

We are currently full staffed.

**Budget YTD summary**

IT always has a lot of large expenditures at the first of the year as we must pay many of our software support contracts. These contracts come due through the month of April then our expenses tend to go down. We work diligently to remain within our adopted budget. We are currently at 54% of our budget but our spending will decrease quite a lot now.

**Projects/Issues/Challenges/Concerns**

We have completed the Multi factor authentication project with little trouble. We are now working on a number of other projects; we are still working on the time keeping project with the Clerk's office and the Health department. We are also reconfiguring our entire domain this project will take several months to complete. The document management project is going well. During the month of March, we were able to scan and index 94 deeds books which is 23% of the total of their project. We have also started working with HR to find the correct process for scanning their old employee records as well as using Panda Doc to send documents to be signed electronically and then move directly into the document management system. I have also been meeting with department heads to determine what they feel is their biggest need from IT, so far most would like more training. I have been trying to find the best way to provide more training.

**Issues that we dealt with the past month include.** We had a few challenges this month.



## **Maintenance & Purchasing**

**Monthly Report 4/1/2022**

**Harlen Depew, Director**

**Staffing:** Maintenance has two unfilled Custodial Tech positions. We're working on a position description for a budgeted position that would be focused in-part, on monitoring and coordinating work by outside contractors, in addition to other Maintenance related duties.

### **Budget YTD summary**

The department has spent 23% of our operating budget at the end of the first quarter.

### **Projects/Issues/Challenges/Concerns**

**Space Study:** We continue to work with Departments and the County Administrator in the development of the courthouse space study and resulting project to address those needs. The architect's proposal was delayed a couple of weeks while we negotiated additional 3-D drawings so we all have an accurate picture of what we will be getting with this project.

**Courthouse Earthquake Repairs:** The second structural engineer hired by the insurance company completed her on-site visit on March 31<sup>st</sup>. We hope to have a determination of coverage on the dome change order soon.

The work to re-anchor the limestone façade around the tower portion of the building is also part of the additional work being considered by the insurance company.



Public Works  
600 Scott Boulevard  
South Hutchinson, Kansas 67505  
620-694-2976  
Don Brittain, Director

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March 2022 Monthly Report

### **Equipment**

Sign truck is the only vehicle not purchased yet per the 2022 equipment plan.

### **Projects**

**Asphalt Crew** is now crack sealing and will start asphalt overlaying in April

**Mowing/Sign** is trimming trees throughout the County and repairing signs as needed and will start mowing ROW in April

**Dirt Crew** will start replacing culverts under roadways scheduled for the 2022 overlay season and cleaning ditches throughout the County.

**Bridge Crew** is building the Nickerson Blvd. bridge 20.65, 1.5 miles north of K-96.

**Planning & Zoning** Working on one rezone, one special exception, and a flood plain issue regarding state data. Planning Commission is working on priorities for upcoming year.

### **Contracted Projects**

Willowbrook Bridge construction will begin this summer.

Construction on the Arlington Rd. bridge within the Arlington city limits is going well.

Construction on the Arlington Rd. bridge eight miles east of the City of Arlington is going well.

### **Challenges**

Working on grants for rehabilitating Sewer District 201 Yoder and Sewer District 202 Habit.

Working on Water District 101 Yoder high nitrate problem.

Short four full time positions but I may not replace one position.

Need to consider and start the process of transitioning the ownership and maintenance of Water and Sewer Districts 8 to the city of The Highlands.



Reno County Solid Waste  
703 S. Mohawk  
Hutchinson, KS 67501  
(620) 694-2586  
Fax (620) 694-669-8126

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Solid Waste Monthly Update March 2022  
Megan Davidson, Director

**Staffing:** We currently have 1 open position of a General Laborer.

**Projects/Issues/Challenges/Concerns:** The month of March has been busy settling into the new facilities. We have implemented a new High Wind Policy due to the excessive winds we had back in December as well as going higher in the air with the trash. This policy can be adjusted if we are maintaining the trash blowing outside the facility and it is excessively windy. We will continue to work with the public on educating them as to when we could close and the reasons for why we would have to close.

Staff has kept busy picking up trash around the facility on and off site. We currently have 8 temporary employees on site helping clean the trash that has blown offsite around the landfill facilities.

We are in full swing with moving our compost to the slopes to help with erosion control for the rainy spring season. Dirt work on the gun range will begin soon!

**Budget** We are preparing our 2023 budget currently. Supply and demand of materials and equipment still seems to be a major issue that will carry into 2023 it looks like. 008 Fund- 6% spent





RENO COUNTY TREASURER  
125 West First Ave.  
Hutchinson, Kansas 67501-5245  
620-694-2938  
Fax: 620-694-2776

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

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March 17, 2022

## **MONTHLY REPORT**

### **STAFFING CHANGES OR ISSUES:**

We have been holding interviews and have had some we think would be a nice addition to our team. We will continue to interview until we fill the three (3) open positions we have and then promote from within to fill the position in the treasury side.

### **BUDGET YTD SUMMARY:**

As of this day, we are running around 14% of our budget with most of it coming from payroll and postage. The YTD budget left is \$232,884.87 with \$39,051.13 being spent YTD. I have found that all supplies have gone up significantly. I was in the process of ordering paper which was approximately \$34/case and before the order was even completed, the price jumped to \$37/case. I am looking at all suppliers to make sure their product is something we can use, it has a warranty and is cheaper. My office will be reviewing ways to use supplies wisely.

### **PROJECTS/ISSUES/CHALLENGES/CONCERNS:**

My department's major projects for the month of April will be finishing the budget, completing the MV budget estimates and processing AAE's. We are still having a lot of commercial customers coming in to change or renew their fleets. We only have March 2022 forms 138 to do for the school district to help in their preparation of their budgets.



JUVENILE DETENTION CENTER  
JUVENILE INTAKE & ASSESSMENT  
BOB JOHNSON YOUTH SHELTER

## RENO COUNTY YOUTH SERVICES

219 West Second Ave.  
Hutchinson, Kansas 67501  
(620) 694-2500  
Fax: (620) 694-2504  
TDD: Kansas Relay Center 1-800-766-3777

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## Youth Services Monthly Report

March 2022

### Staffing changes or issues (if any)

We're currently seeking to fill the stand-by Youth Care Specialist/Juvenile Detention Officer, a 40-hour male only Youth Care Specialist, a 40-hour male only Juvenile Detention Officer and a 20-hour Youth Care Specialist. All positions, except standby positions, offers insurance benefits and KPERs. Those interested in the open positions can apply online at [Renogov.org](http://Renogov.org).

The employee of the month for March is Halee Bonebright. Halee started working for Youth Services in September of 2013, she worked for us till 2018. She then transferred to another county position for 3 years. Halee transferred back to Youth Services in February 2021. Halee is our Administrative Associate III. In the temporary absence of her supervisor, Halee accepted several extra duties. She quickly learned the extra duties and completed them efficiently and accurate all the while completing all her regular daily duties. Halee continued to assist other staff with minor projects, always making time to assist them with their request. She greets her co-workers and the public politely and professionally, both in person and on the phone. Halee takes great pride in her work and strives to do her best daily. Congratulations Halee!

### Budget YTD Summary

As of 3/31/2022, we have spent 17% of our Shelter budget (Dept.90). The expenses are routine and are mostly due to salaries. The total shelter budget is \$1,151,760. We have spent 18% of our detention budget (Dept.91). Detention expenditures consists of mostly salaries. The total detention budget is \$1,036,265.

### Projects/Issues/Challenges/Concerns

The 2023 budget has been the main focus for this month. The difficulty of predicting continued increases in utilities, food and fuel makes this year's budgeting an unsettling process. We currently have a CIP item scheduled to be purchased this year which currently cost \$2000 more than what was budgeted. Last year at this time, this same item was researched, and the amount budgeted was appropriate. A challenging process.

We have made some progress in hiring staff. This has led to more staff working their regular scheduled hours. We're in need of two full time male positions to be filled, which we have had limited applicants.