



REGULAR SESSION

County Commission

Courthouse
206 W. 1st Avenue
Hutchinson, KS 67501

A G E N D A

**Reno County Courthouse Veterans Room
206 W. 1st Avenue
Hutchinson, KS 67501
Wednesday, November 22, 2023, 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 Coin toss to break a tie from the November 7th election.
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 BOCC minutes for October 11th and 25th for approval
 - 6.C Purchase one (1) 2024 Dodge Durango Pursuit vehicle from Midway Motors in the amount of \$39,316 and declare the 2018 Ford Interceptor Sedan (1FM5K8AR7JGB12441) as surplus to be auctioned on Purple Wave; and authorize County Administrator Randy Partington to sign the title work
 - 6.D Approval to purchase used vehicle to be used as unmarked car for the Sheriff's Department Detective Division at a cost not to exceed \$34,000; declare a 2006 Malibu (1G1ZT51846F132869) as surplus to be sold on Purple Wave Auction; and authorize County Administrator Randy Partington to sign the title work.
7. **Resolutions and Agreements**
 - 7.A Amended Development Agreement with Superior Holding, Inc. Reno County and Superior Holding Inc. entered into a development agreement on May 1, 2020, based on the Reno County Economic Development Incentives policy. Superior Holding Inc. has complied with that agreement, however a review by staff determined there were typographical errors and potentially conflicted language in the original agreement. The amended agreement is intended to clarify the obligations of both parties.
8. **Business Items**
 - 8.A Community Corrections Annual Report

Randy Parks
District 1

Ron Hirst
District 2

Daniel P. Friesen
District 3

John Whitesel
District 4

Don Bogner
District 5

- 8.B Treasurer Annual Report
- 8.C Human Resources Annual Report

9. Discussion Items

- 9.A Reno County Insurance Coverage
- 9.B Services provided at Reno County Public Health
- 9.C Solar Regulation Discussion and Guidance

10. County Administrator Report

- 10.A Financial Report
- 10.B Monthly Department Reports

11. County Commission Report/Comments

12. Executive Session

- 12.A Executive Session for personnel matters of non-elected personnel
- 12.B Executive Session for personnel matters of non-elected personnel

13. Adjournment



AGENDA ITEM

AGENDA ITEM #6.B

AGENDA DATE: November 22, 2023

PRESENTED BY: Cindy Martin

AGENDA TOPIC:
BOCC minutes for October 11th and 25th for approval

SUMMARY & BACKGROUND OF TOPIC:
N/A

ALL OPTIONS:
Approve
Change
Deny

RECOMMENDATION / REQUEST:
approve minutes

POLICY / FISCAL IMPACT:
N/A

October 25, 2023
Reno County Courthouse
Hutchinson, Kansas

The Board of Reno County Commissioners held an agenda session with Chairman Daniel Friesen, Commissioner Ron Hirst, Commissioner Randy Parks, Commissioner Don Bogner, and Commissioner John Whitesel, County Counselor Patrick Hoffman, County Administrator Randy Partington, and Minutes Clerk Cindy Martin, present.

The meeting began with the Pledge of Allegiance followed by a short sectarian prayer led by Pastor Roy Jaye of First Southern Baptist Church.

There were no additions or revisions to the agenda.

Mr. Parks moved, seconded by Mr. Hirst, to approve the consent agenda consisting of items 6A through 6I which includes the: **(6A)** Accounts Payable Ledger for claims payable on October 20th, 2023, totaling \$1,144,781.83; Accounts Payable Ledger for claims payable on October 27th, 2023, totaling \$798,215.00; **(6B)** approve the Title VI Policy and Plan for Reno County Area Transportation annual review of approved policy; **(6C)** approve BOCC minutes for August 9th Canvass, August 9th, August 23rd, August 30th, August 30th Study Session, and September 5th, 2023; **(6D)** approve BOCC minutes for October 3rd and October 4th, 2023; **(6E)** approve appointment of a New Authorized Representative for the Child Nutrition and Wellness program; **(6F)** approve Letter of Support for Disability Supports of The Great Plains' KDOT Grant application; **(6G)** approve Youth Services Behavioral Health Services Funding Opportunity Grant from Kansas Department of Corrections; **(6H)** approve resolution **#2023-28; A RESOLUTION OF SUPPORT FOR THE ADVANCEMENT OF A RURAL HOUSING INCENTIVE DISTRICT (RHID) ISSUE IN SUPPORT OF THE HUTCH LANDMARK PROJECT TO BE LOCATED AT 501 N. MAIN IN HUTCHINSON, KANSAS**; approve Planning Case #2023-09 with a resolution **#2023-29; A RESOLUTION ORDERING THE VACATION OF A 60-FOOT-WIDE INGRESS-EGRESS EASEMENT AND FUTURE ROADWAY LOCATED IN MORGAN HEIGHTS SUBDIVISION, A SUBDIVISION LOCATED IN THE NORTHEAST QUARTER - SECTION 11, T23S, R5W OF THE 6TH P.M., RENO COUNTY, KANSAS** presented by staff. The motion was approved by a roll call vote of 5-0.

7A. At 9:10 a.m. Mr. Friesen outlined how the public comments would proceed. He opened the meeting up to the public regarding the appointment of a Medical Consultant. He requested County Counselor Patrick Hoffman briefly review the consultant's appointment.

Mr. Hoffman said in March the commission requested qualifications and a proposal for a consultant to direct the health program administrator on program and related medical and professional matters for the Reno County Health Department as described in statute K.S.A. 65-201. This person would interact with the health officer. In the agenda packet was an outline of the responsibilities for the consultant position. The final decisions would be with the County Board of Health which consisted of the county commissioners.

The following people were in support of Dr. Pauly for Medical Consultant:

Casey Swarts, 207 Buckskin Road, Hutchinson
 Jeff Stroberg, 1200 W. 43rd Ave., Hutchinson
 Marsha McConnell, 3616 E. 43rd Ave., Hutchinson
 Lynette Krieger-Zook, 1040 N. Wheatland Dr., Buhler
 Jessica Koster, 3301 N. Kent Rd, Buhler
 Liz Schmidt, 1010 Rainbow Ct., Buhler
 Candace Dixon, 217 W. 19th Ave., Hutchinson
 Laura Meyer Dick, 3910 Juniper Hills Dr., Hutchinson

The following people were in support of Dr. Marshall for Medical Consultant:

Cheryl Thompson, 118 E. 11th Ave., Hutchinson
 Mark Steffen, 3500 N. Mayfield Rd., Hutchinson

Also speaking was Dawn Varney, 34 E. 27th Ave., Hutchinson about board certifications not having bearing on training they are paid for. Both candidates had been Board Certified at one time.

Larry Cupps, 10011 E. Arlington Road, Haven gave his personal experience with an infectious disease doctor. The doctor that treated him had knowledge and experience with the disease and saved his life.

Nick Reinecker, 504 S. Maple, Inman spoke about the Constitution of the United States in the spirit of the Declaration of Independence, "saying no to fear". He was concerned about personal liberties.

At 9:50 a.m. Mr. Friesen closed the public comments.

Mr. Hoffman reiterated there were three: the Board of Health, the Health Officer, and the Medical Consultant. It is important to remember the legislators did make some changes, and only the Board of Health can make an order regarding masks, size of gatherings, closing businesses, controlling movements or religious gatherings. A Health Officer can make some orders in some different situations however they are all reviewable by the Board of Health. The Medical Consultant makes no orders, they only advise the Health Officer and Board of Health on options.

Health Department Director Karla Nichols thanked everyone for their support of Public Health, it does matter.

Mr. Hirst moved, seconded by Mr. Friesen, to approve the appointment of Dr. Pauly as Medical Consultant.

Mr. Friesen requested comments from the Board. The Board discussed schools and vaccines, vaccine side effects, a need for change in viewpoints, personal rights and freedoms, and masks.

The motion failed with a 2-3 with Mr. Hirst and Mr. Friesen voting to approve the motion.

Mr. Whitesel moved, seconded by Mr. Parks, to approve the appointment of Dr. Marshall as Medical Consultant. The motion was approved with a 3-2 vote with Mr. Hirst and Mr. Friesen opposed to the motion.

At 11:00 a.m. the meeting recessed for ten minutes.

The meeting reconvened with all Commissioners, County Administrator Randy Partington, County Counselor Patrick Hoffman, and Minutes Clerk Cindy Martin, present.

7B. Mr. Partington briefly went over the Memorandum of Understanding. Clint Nelson, CEO of Interfaith Housing & Community Services, Inc. discussed the Memorandum of Understanding with Reno County for environmental remediation of the former St. Elizabeth Hospital at 500 W. 20th Avenue, Hutchinson. He presented a recommendation for the demo to have the title revert back to Interfaith Housing from Reno County. He stated they had been points short in the scoring criteria of the EPA cleanup application to demo the property. This recommendation was made with an abatement contractor, and he said they are in conversations with the KDHE and State Air and Quality Manager who has reviewed and approved the recommendations mentioned for demolition of the St. Elizabeth building. The nuns' quarters needed to be demolished however he had not been in that building to see if it also has asbestos.

These properties would be a home buyers project not rentals with 14 planned three bedrooms, two and half bath, 1800 square foot walk up units for an estimated list price of \$250,000 each. He said the homes would be on the tax role not tax exempt. ARPA money of \$675,000 General County Line-Item total and is within their budget currently \$24,000 has been used and the request for \$115,000 will be from that general county line. They would still have a reserve fund to continue doing work for the next one to two years in rural areas. The City of Hutchinson is willing to contribute \$65,000 to cover the full abatement. Demo and dirt cost were estimated at \$320,000 may come from private donations. **Mr. Parks moved, seconded by Mr. Whitesel**, to approve the proposal as recommended by Mr. Nelson. The motion was approved by a roll call vote of 5-0.

8A. Mr. Partington asked the Board if they had any questions about the monthly reports, there were none. He asked to keep Mr. Bogner and his family in our thoughts and prayers as his mother passed away and mentioned the date and times for the service. He asked if any other Board members would like to register to attend the KAC Conference in Wichita on December 5th, 6th, and 7th besides Mr. Hirst, and Mr. Parks.

Mr. Hoffman mentioned he was working with the District Attorney and Community Corrections expanding their diversion program options for first time drug offenders and would be putting it on social media.

Commissioner comments:

Mr. Whitesel would like to discuss security at the courthouse and health department vaccines administered to schools. Mr. Friesen suggested filling out the agenda item form and submitting it to Mr. Partington.

Mr. Hirst reminded everyone of the Honor Flight event. He mentioned there was on record a company that was leasing land for solar and in southwest Reno County, Grove Township, a company trying to set up wind energy.

In the future Mr. Parks would like to see cooperation between the Reno County Sheriff and the City of Hutchinson's Chief of Police. He said apparently, he had seen several Reno County residents that have out of state license plates which affects Reno County.

Mr. Bogner noticed signs being changed on roads, some even blowing out in fields, so whatever contractor the state hired did not do a good job and now clean up had to be done.

Mr. Brittain replied that local vandalizing was responsible for taking the top bolts out of the stop signs.

Mr. Friesen thanked the audience for their comments, he appreciated them speaking in public. He mentioned watching a program on Netflix regarding Opioid abuse called "PainKiller". He spoke about the payment given to the Health Department and wondered if some of the funds could be used for mental health. He asked if the health advisory Board would be able to study the issue.

10A. At 11:45 a.m. Mr. Friesen read the motion to recess into executive session for 7 minutes until 12:00 p.m., with the County Administrator Mr. Partington and County Counselor Mr. Hoffman joining the governing body in the executive session, the justification for the executive session is discussion of job performance of non-elected personnel and the subject matter personnel matters of nonelected personnel. **Mr. Hirst seconded,** and the motion was approved by a roll call vote of 5-0.

At 12:00 p.m. Mr. Friesen recessed for the City/County Joint meeting at the Reno County Correctional Facility. He adjourned the agenda meeting until Wednesday, November 8th, 2023, at 9:00 a.m.

Approved:

Chair, Board of Reno County Commissioners

(ATTEST)

Reno County Clerk
cm

Date

October 11, 2023
Reno County Courthouse
Hutchinson, Kansas

The Board of Reno County Commissioners held an agenda session with Commissioner Ron Hirst, Commissioner Randy Parks, Commissioner Don Bogner, and Commissioner John Whitesel, County Counselor Patrick Hoffman, County Administrator Randy Partington, and Minutes Clerk Cindy Martin, present. Chairman Daniel Friesen was not available.

The following people attended the public agenda meeting:

Rose Mary Saunders with Ranson Financial, Reno County Planner Mark Vonachen, Ron Vincent with Carl Vincent Services, Reno County Information Services Andrew Hudson, Mike Mathews and Timothy McClatchey, Casey Swarts, Nicole Nease, Sabin Nease, Public Works Director Don Brittain, Communications Specialist Sandra Milburn.

The meeting began with the Pledge of Allegiance followed by a short sectarian prayer led by Commissioner Parks.

Mr. Parks commented there would be a public meeting on November 9th, 2023, at 5:00 p.m., Public Works Department at 600 Scott Blvd., South Hutchinson regarding solar power.

Casey Swarts, 207 Buckskin Road, made comments regarding the October 3rd Health Consultant interview. He was very concerned that one candidate spent most of their interview time answering questions about past issues and he did not feel that was relevant to the interview process. Mr. Swarts complimented the outstanding job the Health Department does. He then spoke about political funding.

There were no revisions to the agenda.

Mr. Whitesel moved, seconded by Mr. Bogner, to approve the consent agenda consisting of items 6A through 6D which includes the: **(6A)** Accounts Payable Ledger for claims payable on October 6th, 2023, totaling \$900,774.45; Accounts Payable Ledger for claims payable on October 13th, 2023, totaling \$629,311.01; **(6B)** approve Letter of Verification of Local Match for U.S.C. 49-5311 grant application; **(6C)** approve declaring a 2007 Mercury Grand Marquee (Chaplain vehicle) VIN#2MEFM75V97X634722 with 146,458 miles and 2018 Ford E450 (RCAT #12) VIN#1FD4E4FS4HDC72076 with 162,504 miles as surplus to be auctioned on Purple Wave and authorize County Administrator Randy Partington to sign the titles; **(6D)** approve a date and time for County Canvass following the November 7th, 2023 General City School Election for Wednesday, November 15th at 9:00 a.m. as presented by staff with recommended canvass date and time. The motion was approved by a roll call vote of 4-0.

7A. At 9:10 a.m. Mr. Parks opened the public hearing regarding the wastewater system improvement project for Sewer Districts #201 (Yoder) and #202 Hutchinson Air Base Industrial Tract (H.A.B.I.T.). Improvements will be funded under the low interest State Revolving Loan Fund Program through the Kansas Department of Health and Environment.

Ms. Saunders briefly explained financing applications for the \$6,123,100.00 dollar project from the Kansas Department of Health and Environment with a loan forgiveness built in of \$1 million dollars and possible additional funding from USDA. She said the Board's signature was needed on **Resolution #2023-27; A RESOLUTION OF GOVERNING BODY OF APPLICANT.**

Mr. Parks read recommendations 1 through 4.

Mr. Hirst moved, seconded by Mr. Bogner, to approve resolution #2023-27 for the application process as presented by staff for compliance. The motion was approved by a roll call vote of 4-0. Mr. Bogner clarified this was just the first step with the application, there was no loan approved yet.

At 9:15 a.m. Mr. Parks closed the public hearing.

8A. Mr. Parks read the business item for Planning Case #2023-09 a request by Nicole Nease to vacate a 60-foot-wide ingress egress easement and future roadway. The 60-foot-wide easement is

located on Lot 5, Block A of Morgan Heights Subdivision. The address of the property is 1403 N. Mayfield Road.

County Planner Mark Vonachen gave a brief overview of the request stating the easement was totally on Nease's property and was approved by the Planning and Zoning Board by a 6 to 0 vote. He said no one protested and they would not be able to put a building on the easement. **Mr. Hirst moved, seconded by Mr. Whitesel,** to approve Planning Case #2023-09. The motion was approved by a roll call vote of 4-0.

8B. Horizons quarterly report was postponed for another day.

8C. Information Technology Director Mike Mathews gave his information technology annual report.

9A. Mr. Partington asked if there were any questions on the monthly department reports, there were none.

9B. Mr. Partington gave an overview of the financial report.

9C. Mr. Partington and Public Works Director Don Brittain explained the revocation of the environmental health trip charge policy. Mr. Brittain said the \$50 dollar charge was no longer in effect and they had lots of permits to complete. He and the Health Department Environmental Health Supervisor Darcy Basye are going to go through them and get them closed out.

Mr. Partington mentioned the 2023 and 2024 digital budget book through ClearGov are available with a link on the county's webpage. Mr. Whitesel questioned if the legals would be posted on the Reno County website. Mr. Partington replied that they were working with IT to post them on the website.

Commissioner comments:

Mr. Bogner had spam on his Reno County account and asked what was happening. Mr. Mathews responded that it could be spam testing or spammers that dodge the Reno County filters, he asked him not to click on it. A person was concerned about access to the river using personal property with four wheelers and property is being damaged, what can be done? Mr. Brittain stated if it's on their personal property it would be up to the owner,

the county had put up a fence and boulders to try and deter entrance to the river and properties.

Mr. Hirst mentioned in the Ninnescah Valley News they reported on the childcare facility in Pretty Prairie, where the community had stepped up to help with daycare needs. He commented on the Open-Door Health Services meeting at the State Fair Meadowlark Building tomorrow.

Mr. Whitesel stated Mr. Swarts' earlier statements on campaign funds that Mr. Steffen may have paid was disturbing.

The Board each had comments on the campaign funding.

Mr. Swarts responded to the comments.

Mr. Parks mentioned getting involved with Open Door. He stated he attended both public hearings for the sewer districts.

At 10:06 a.m. Mr. Parks adjourned the meeting until Wednesday, October 25th, 2023, at 9:00 a.m.

Approved:

Chair, Board of Reno County Commissioners

(ATTEST)

Reno County Clerk
cm

Date



AGENDA ITEM

AGENDA ITEM #6.C

AGENDA DATE: November 22, 2023

PRESENTED BY: Kyle Berg

AGENDA TOPIC:

Purchase one (1) 2024 Dodge Durango Pursuit vehicle from Midway Motors in the amount of \$39,316 and declare the 2018 Ford Interceptor Sedan (1FM5K8AR7JGB12441) as surplus to auctioned on Purple Wave; and authorize County Administrator Randy Partington to sign the title work

SUMMARY & BACKGROUND OF TOPIC:

The jail currently has a 2013 Ford Interceptor Sedan with 146,811 miles that is used as a transport vehicle. This vehicle was purchased used from the Kansas Highway Patrol in 2015 and is scheduled to be replaced in 2023. It was decided to stay with a police pursuit type vehicle due to the availability of prisoner partitions and upfitting equipment. The 2023 approved budget for the Sheriff's Department was \$107,250 for patrol/detective and \$33,000 for the jail. This purchase would be paid out of the special equipment fund. We will not be ordering any replacement patrol vehicles in 2023 due to ordering constraints. If approved, this order will be placed, and the funds encumbered in 2023 although the vehicle won't be delivered until 2024.

ALL OPTIONS:

1. Approve the purchase.
2. Deny the purchase.

RECOMMENDATION / REQUEST:

Purchase one (1) 2024 Dodge Durango Pursuit vehicle from Midway Motors in the amount of \$39,316 and declare the 2018 Ford Interceptor Sedan (1FM5K8AR7JGB12441) as surplus to auctioned on Purple Wave; and authorize County Administrator Randy Partington to sign the title work

POLICY / FISCAL IMPACT:

This purchase would be made out of the Special Equipment Fund. The Sheriff's 2023 approved budget was \$107,250 for patrol/admin and \$33,000 for the jail. While this purchase is over the jail budget, we will not be ordering any replacement patrol vehicles in 2023 due to ordering constraints.

Quote Summary for Jail Transport Vehicle

Dealer quotes sent out by email. Listed by dealer name.	Allen Samuels, 2023/24 Dodge Durango/ Explorer Pursuit.	Midway Motors, 2023/24 Dodge Durango/ Explorer Pursuit
Location of Dealer (City)	Hutchinson, KS	Hutchinson, KS
Bid Due Date	11/14/2023	11/14/2023
Cost	\$40,816	\$39,316

Dealer quotes sent out by email. Listed by dealer name.	Midwest Ford, 2023/24 Dodge Durango/ Explorer Pursuit	Parks Motors, 2023/24 Dodge Durango/ Explorer Pursuit
Location of Dealer (City)	Hutchinson, KS	Augusta, KS
Bid Due Date	11/14/2023	11/14/2023
Cost	Unable to bid. No order bank open	\$45,928 (V-8) \$43,218 V-6

Allea Samuels



120 W. Avenue B, Hutchinson, KS 67501
620-694-2585
Fax: 620-694-2767

0046Q

REQUEST FOR QUOTES FOR ONE 2023 or 2024 Police Package SUV (Durango or Ford PIU)

Reno County will accept quotes on this form any time before 10:00 am Tuesday, November 14th. Please place quotes in a sealed envelope marked 23/24 Police SUV. Electronic quotes will also be accepted returned to kyle.berg@renogov.org with the understanding that such submissions will not maintain the same level of confidentiality. Quotes will be opened at 120 West Ave B.

RETURN QUOTE TO:

RENO COUNTY AUTOMOTIVE

ATTN: KYLE BERG

120 WEST AVE B

HUTCHINSON, KS 67501

These specifications are written with the intention of obtaining quotes for like equipment. This equipment shall have the new 2023 or 2024 model equipped standard equipment and meeting or exceeding the following. Special consideration may be granted for vehicles exceeding the minimum safety equipment listed.

DODGE DURANGO

Model	WDEE75	2024 Durango Pursuit Vehicle AWD	<input checked="" type="checkbox"/>
Package	2BZ		<input type="checkbox"/>
	ERC	3.6L V6	<input checked="" type="checkbox"/>
	DFT	8-SPD AUTO 850RE	<input checked="" type="checkbox"/>
Paint/Seat/Trim	PBU	Blu by You Pearl Coat (Preferred)	<input checked="" type="checkbox"/>
	APA	Monotone Paint	<input checked="" type="checkbox"/>
	A7X9	Cloth Bucket Seats W/Rear Vinyl	<input checked="" type="checkbox"/>

Options	GXA	Entire Fleet Alike Key (Freq 2) Must have 8 keys total.	<input checked="" type="checkbox"/>
	CW6	Deactivate Rear Doors/Windows	<input checked="" type="checkbox"/>
	2SQ	FCA Fleet Powertrain Care	<input checked="" type="checkbox"/>
		Rear Air Conditioning	<input checked="" type="checkbox"/>

FORD POLICE INTERCEPTOR SUV

Vehicle Configuration Options

ENGINE	
Code	Description
99B	ENGINE: 3.3L V6 DIRECT-INJECTION (FFV), -inc: (136-MPH top speed), Note: Deletes regenerative braking and lithium-ion battery pack. adds 250-Amp alternator, replaces H7 AGM battery (800 CCA/80-amp) w/H7 SLI battery (730 CCA/80-amp) and replaces 19-gallon tank w/21 4-gallon
TRANSMISSION	
Code	Description
44U	TRANSMISSION 10-SPEED AUTOMATIC (44U)
PRIMARY PAINT	
Code	Description
LK	DARK BLUE (Preferred)
PAINT SCHEME	
Code	Description
---	STANDARD PAINT
SEAT TYPE	
Code	Description
96	Cloth Front/ Vinyl Rear
AXLE RATIO	
Code	Description
---	3.73 AXLE RATIO, (STD)
ADDITIONAL EQUIPMENT	
Code	Description
549	HEATED SIDEVIEW MIRRORS
153	FRONT LICENSE PLATE BRACKET
21L	FRONT WARNING AUXILIARY LED LIGHTS, -inc: driver side - red/passenger side - blue
55F	REMOTE KEYLESS ENTRY KEY FOB W/O KEY PAD, -inc: Does not include PATS. 4-key fobs. Key fobs are not fobbed alike when ordered w/keyed alike
43D	DARK CAR FEATURE, -inc: Courtesy lamps disabled when any door is opened
16C	1ST & 2ND ROW CARPET FLOOR COVERING, -inc: front and rear floor mats
17T	SWITCHABLE RED/WHITE LIGHTING IN CARGO AREA, -inc: Deletes 3rd row overhead map

Code	Description
76R	REVERSE SENSING SYSTEM
67V	FRONT & REAR POLICE WIRE HARNESS CONNECTOR KIT, -inc: For connectivity to Ford PI Package solutions includes front (2) male 4-pin connectors for siren, (5) female 4-pin connectors for lighting/siren/speaker, (1) 4-pin IP connector for speakers, (1) 4-pin IP connector for siren controller connectivity, (1) 8-pin sealed connector, (1) 14-pin IP connector, rear (2) male 4-pin connectors for siren, (5) female 4-pin connectors for lighting/siren/speaker, (1) 4-pin IP connector for speakers, (1) 4-pin IP connector for siren controller connectivity, (1) 8-pin sealed connector and (1) 14-pin IP connector
60A	GRILLE LED LIGHTS, SIREN & SPEAKER PRE-WIRING
OPTION PACKAGE	
Code	Description
500A	ORDER CODE 500A

17A Rear Auxiliary Air Conditioning

Must have 8 keys capable of starting vehicle.

Reno County reserves the right to waive minor technicalities under this specification, and to reject any or all quotes, which, in its opinion, is in the best interest of Reno County. The equipment shall be delivered F.O.B. to Hutchinson, Ks.

Total Cash Price:

\$ 740,816

Unit Price:

\$ 40,816

Warranty for Police Use:


5yr / 100,000 MILE POWER TRAIN.

Estimated Delivery Date MARCH 2024

Company Name: ALLEN SAMUELS CDJR

Date: 11/07/2023

Signature:



Enclose any additional materials or illustrations that would assist in the clarification of your quote specifications.

If your quote is accepted, payment will be made on the county's next regular payment day after delivery and certification that specifications were met.

Kyle Berg

120 West Ave B

Hutchinson, KS 67501

620-694-2585

kyle.berg@renogov.org

Vehicle:**2024 DURANGO PURSUIT VEHICLE AWD (WDEE75)**

	Sales Code	Description	MSRP(USD)
Model:	WDEE75	DURANGO PURSUIT VEHICLE AWD	43,075
Package:	2BZ	Customer Preferred Package 2BZ	0
	ERC	3.6L V6 24V VVT Engine Upg 1 w/ESS	0
	DFT	8-Spd Auto 850RE Trans (Make)	0
Paint/Seat/Trim:	PBU	Blu by You Pearl Coat	600
	APA	Monotone Paint	0
	*A7	Cloth Bucket Seats W/Rear Vinyl	150
	-X9	Black	0
Options:	4DH	Prepaid Holdback	0
	4ES	Delivery Allowance Credit	0
	MAF	Fleet Purchase Incentive	0
	YEP	Manuf Statement of Origin	0
	CW6	Deactivate Rear Doors/Windows	90
	GXA	Entire Fleet Alike Key (FREQ 2)	350
	5N6	Easy Order	0
	4FM	Fleet Option Editor	0
	4FT	Fleet Sales Order	0
	174	Zone 74-Denver	0
	4EA	Sold Vehicle	0
Non Equipment:	4FA	Special Bid-Ineligible For Incentive	0
Bid Number:	TB4065	Government Incentives	0
Discounts:	YG1	7.5 Additional Gallons of Gas	0
Destination Fees:			1,595
		Total Price:	<u>45,660</u>



120 W. Avenue B, Hutchinson, KS 67501
620-694-2585
Fax: 620-694-2767

REQUEST FOR QUOTES FOR ONE 2023 or 2024 Police Package SUV (Durango or Ford PIU)

Reno County will accept quotes on this form any time before 10:00 am Tuesday, November 14th. Please place quotes in a sealed envelope marked 23/24 Police SUV. Electronic quotes will also be accepted returned to kyle.berg@renogov.org with the understanding that such submissions will not maintain the same level of confidentiality. Quotes will be opened at 120 West Ave B.

RETURN QUOTE TO:

RENO COUNTY AUTOMOTIVE

ATTN: KYLE BERG

120 WEST AVE B

HUTCHINSON, KS 67501

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DODGE DURANGO

Model	WDEE75	2024 Durango Pursuit Vehicle AWD	<input checked="" type="checkbox"/>
Package	2BZ		<input checked="" type="checkbox"/>
	ERC	3.6L V6	<input checked="" type="checkbox"/>
	DFT	8-SPD AUTO 850RE	<input checked="" type="checkbox"/>
Paint/Seat/Trim	PBU	Blu by You Pearl Coat (Preferred)	<input checked="" type="checkbox"/>
	APA	Monotone Paint	<input checked="" type="checkbox"/>
	A7X9	Cloth Bucket Seats W/Rear Vinyl	<input checked="" type="checkbox"/>

Options

GXA

Entire Fleet Alike Key (Freq 2)

✓

Must have 8 keys total.

CW6

Deactivate Rear Doors/Windows

✓

2SQ

FCA Fleet Powertrain Care

✓

Rear Air Conditioning

✓

FORD POLICE INTERCEPTOR SUV

2024 Durango Pursuit

Unit Price:

\$ 39,316⁰⁰

Warranty for Police Use:

3yr/36K mile Bumper to Bumper
5yr/100K Powertrain

Estimated Delivery Date 4 to 6 months

Company Name:

Midway Motors Super Center

Date:

11-13-23

Signature:



Enclose any additional materials or illustrations that would assist in the clarification of your quote specifications.

If your quote is accepted, payment will be made on the county's next regular payment day after delivery and certification that specifications were met.

Kyle Berg

120 West Ave B

Hutchinson, KS 67501

620-694-2585

kyle.berg@renogov.org

MIDWAY MOTORS CHRYSLER, JEEP, DODGE LL
 2075 E KANSAS AVE
 MCPHERSON, KS 674604005

Configuration Preview

Date Printed: 2023-11-13 11:50 AM VIN:
 Estimated Ship Date: VON:

Quantity: 1
 Status: BA - Pending order
 FAN 1: 01EJD Reno County Sheriff
 FAN 2:
 Client Code:
 Bid Number: TB4065
 PO Number:

Sold to:
 MIDWAY MOTORS CHRYSLER, JEEP, DODGE
 LLC (45333)
 2075 E KANSAS AVE
 MCPHERSON, KS 674604005

Ship to:
 MIDWAY MOTORS CHRYSLER, JEEP, DODGE LLC (45333)
 2075 E KANSAS AVE
 MCPHERSON, KS 674604005

Vehicle: 2024 DURANGO PURSUIT VEHICLE AWD (WDEE75)

	Sales Code	Description	MSRP(USD)
Model:	WDEE75	DURANGO PURSUIT VEHICLE AWD	43,075
Package:	2BZ	Customer Preferred Package 2BZ	0
	ERC	3.6L V6 24V VVT Engine Upg I w/ESS	0
	DFT	8-Spd Auto 850RE Trans (Make)	0
Paint/Seat/Trim:	PBU	Blu by You Pearl Coat	600
	APA	Monotone Paint	0
	*A7	Cloth Bucket Seats W/Rear Vinyl	150
	-X9	Black	0
Options:	4DH	Prepaid Holdback	0
	4ES	Delivery Allowance Credit	0
	MAF	Fleet Purchase Incentive	0
	CW6	Deactivate Rear Doors/Windows	90
	GXA	Entire Fleet Alike Key (FREQ 2)	350
	5N6	Easy Order	0
	4FM	Fleet Option Editor	0
	4FT	Fleet Sales Order	0
	174	Zone 74-Denver	0
	4EA	Sold Vehicle	0
	Non Equipment:	4FA	Special Bid-Ineligible For Incentive
Bid Number:	TB4065	Government Incentives	0
Discounts:	YG1	7.5 Additional Gallons of Gas	0
Destination Fees:			1,595

Total Price: 45,860

Order Type: Fleet PSP Month/Week:
 Scheduling Priority: 1-Sold Order Build Priority: 99
 Salesperson:
 Customer Name:
 Customer Address:

USA

Instructions:

Note: This is not an invoice. The prices and equipment shown on this priced order confirmation are tentative and subject to change or correction without prior notice. No claims against the content listed or prices quoted will be accepted. Refer to the vehicle invoice for final vehicle content and pricing. Orders are accepted only when the vehicle is shipped by the factory.

Parks Motors

PARKS INC
11987 SW US HWY 54
AUGUSTA, KS 670107941

Configuration Preview

Date Printed: 2023-11-07 12:20 PM VIN:
Estimated Ship Date: VON:

Quantity: 1
Status: BA - Pending order
FAN 1: 01EJD Reno County Sheriff
FAN 2:
Client Code:
Bid Number: TB4065
PO Number:

Sold to:
PARKS INC (68116)
11987 SW US HWY 54
AUGUSTA, KS 670107941

Ship to:
PARKS INC (68116)
11987 SW US HWY 54
AUGUSTA, KS 670107941

Vehicle: 2024 DURANGO PURSUIT VEHICLE AWD (WDEE75)

	Sales Code	Description	MSRP(USD)
Model:	WDEE75	DURANGO PURSUIT VEHICLE AWD	43,075
Package:	22Z	Customer Preferred Package 22Z	0
	EZH	5.7L V8 HEMI MDS VVT Engine	3,115
	DFD	8-Spd Auto 8HP70 Trans (Buy)	0
Paint/Seat/Trim:	PBU	Blu by You Pearl Coat	600
	APA	Monotone Paint	0
	*A7	Cloth Bucket Seats W/Rear Vinyl	150
	-X9	Black	0
	Options:	4DH	Prepaid Holdback
	4ES	Delivery Allowance Credit	0
	MAF	Fleet Purchase Incentive	0
	YEP	Manuf Statement of Origin	0
	CW6	Deactivate Rear Doors/Windows	90
	CKD	Floor Carpet	150
	5N6	Easy Order	0
	4FM	Fleet Option Editor	0
	4FT	Fleet Sales Order	0
	174	Zone 74-Denver	0
	4EA	Sold Vehicle	0
Non Equipment:	4FA	Special Bid-Ineligible For Incentive	0
Bid Number:	TB4065	Government Incentives	0
Discounts:	YG1	7.5 Additional Gallons of Gas	0
Destination Fees:			1,595

Total Price:

48,775.

44,352.00

Order Type: Fleet
Scheduling Priority: 1-Sold Order
Salesperson:
Customer Name:
Customer Address: USA

PSP Month/Week:
Build Priority:

99

Add 4 Extra Keys

45,928.00

John Bitt

Note: This is not an invoice. The prices and equipment shown on this priced order confirmation are tentative and subject to change or correction without prior notice. No claims against the content listed or prices quoted will be accepted. Refer to the vehicle invoice for final vehicle content and pricing. Orders are accepted only when the vehicle is shipped by the factory.

PARKS INC
11987 SW US HWY 54
AUGUSTA, KS 670107941

Configuration Preview

Date Printed: 2023-11-07 12:36 PM VIN: Quantity: 1
 Estimated Ship Date: VON: Status: BA - Pending order
 FAN 1: 01EJD Reno County Sheriff
 FAN 2:
 Client Code:
 Bid Number: TB4065
 PO Number:

Sold to: Ship to:
 PARKS INC (68116) PARKS INC (68116)
 11987 SW US HWY 54 11987 SW US HWY 54
 AUGUSTA, KS 670107941 AUGUSTA, KS 670107941

Vehicle: 2024 DURANGO PURSUIT VEHICLE AWD (WDEE75)

	Sales Code	Description	MSRP(USD)
Model:	WDEE75	DURANGO PURSUIT VEHICLE AWD	43,075
Package:	2BZ	Customer Preferred Package 2BZ	0
	ERC	3.6L V6 24V VVT Engine Upg 1 w/ESS	0
	DFT	8-Spd Auto 850RE Trans (Make)	0
Paint/Seat/Trim:	PBU	Blu by You Pearl Coat	600
	APA	Monotone Paint	0
	*A7	Cloth Bucket Seats W/Rear Vinyl	150
	-X9	Black	0
	Options:	4DH	Prepaid Holdback
	4ES	Delivery Allowance Credit	0
	MAF	Fleet Purchase Incentive	0
	YEP	Manuf Statement of Origin	0
	CW6	Deactivate Rear Doors/Windows	90
	CKD	Floor Carpet	150
	5N6	Easy Order	0
	4FM	Fleet Option Editor	0
	4FT	Fleet Sales Order	0
	174	Zone 74-Denver	0
	4EA	Sold Vehicle	0
Non Equipment:	4FA	Special Bid-Ineligible For Incentive	0
Bid Number:	TB4065	Government Incentives	0
Discounts:	YG1	7.5 Additional Gallons of Gas	0
Destination Fees:			1,595

Total Price: ~~45,660.~~ \$41,642.00

Order Type: Fleet PSP Month/Week:
 Scheduling Priority: 1-Sold Order Build Priority:
 Salesperson:
 Customer Name:
 Customer Address: USA
 Instructions:

99 Add 4 Extra Keys
 John Bitt \$43,218.00

Note: This is not an invoice. The prices and equipment shown on this priced order confirmation are tentative and subject to change or correction without prior notice. No claims against the content listed or prices quoted will be accepted. Refer to the vehicle invoice for final vehicle content and pricing. Orders are accepted only when the vehicle is shipped by the factory.

U-4

U-6

Unit Price:

\$ 45,928.00

\$ 43,214.00

Warranty for Police Use:

3 year - 36,000

5 yr

60,000 powertrain

Estimated Delivery Date Next year

Company Name: Parks Motors

Date: 11-7-23

Signature: [Signature]

Enclose any additional materials or illustrations that would assist in the clarification of your quote specifications.

If your quote is accepted, payment will be made on the county's next regular payment day after delivery and certification that specifications were met.

Kyle Berg
120 West Ave B
Hutchinson, KS 67501
620-694-2585
kyle.berg@renogov.org

www.fueleconomy.gov
the official U.S. government source for fuel economy information

Mobile Español Site Map Links FAQ Videos



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You are here: [Find a Car Home](#) > Compare Side-by-Side

| [Share](#)

Compare Side-by-Side

- Fuel Economy
- Energy and Environment
- Safety
- Specs

<p>Personalize</p>	<p>2023 Dodge Durango AWD X</p> <p>Gasoline Vehicle</p>  <p>5.7 L, 8 cyl, Automatic 8-spd MSRP: \$41,050 - \$60,650</p>	<p>2023 Dodge Durango AWD X</p> <p>Gasoline Vehicle</p>  <p>3.6 L, 6 cyl, Automatic 8-spd MSRP: \$41,050 - \$60,650</p>
<p>EPA Fuel Economy</p>	<p>Midgrade Gasoline</p> <p>17 MPG combined city highway 5.9 gal/100mi</p> <p>418 miles Total Range</p>	<p>Regular Gasoline</p> <p>21 MPG combined city highway 4.8 gal/100mi</p> <p>517 miles Total Range</p>
<p>Unofficial MPG Estimates from Vehicle Owners</p> <p>Learn more about "My MPG" Disclaimer</p>	<p>User MPG estimates are not yet available for this vehicle</p>	<p>User MPG estimates are not yet available for this vehicle</p>
<p>You save or spend*</p> <p>Note: The average 2024 vehicle gets 28 MPG</p>	<p>You SPEND \$17,750 more in fuel costs over 5 years compared to the average new vehicle</p>	<p>You SPEND \$4,750 more in fuel costs over 5 years compared to the average new vehicle</p>
<p>Annual Fuel Cost*</p>	<p>\$6,450</p>	<p>\$3,850</p>
<p>Cost to Drive 25 Miles</p>	<p>\$5.96</p>	<p>\$3.57</p>
<p>Cost to Fill the Tank</p>	<p>\$100</p>	<p>\$74</p>
<p>Tank Size</p>	<p>24.6 gallons</p>	<p>24.6 gallons</p>
<p>*Based on 45% highway, 55% city driving, 27,000 annual miles and your fuel prices. Personalize. MSRP and tank size data provided by Edmunds.com, Inc. Range on a tank and refueling costs assume 100% of fuel in tank will be used before refueling.</p>		

Add a Vehicle

*Based on 27,000 miles annual @ 3.00 per gallon.
Annual fuel costs \$2,600 more per year with 5.7 engine.
5 year life cycle \$13,600 more in fuel costs.*

[Mobile](#) | [Download Data](#) | [USA.gov](#) | [Info for Auto Dealers](#) | [Privacy/Security](#) | [Feedback](#)

This website is administered by Oak Ridge National Laboratory for the U.S. Department of Energy and the U.S. Environmental Protection Agency.



AGENDA ITEM

AGENDA ITEM #6.D

AGENDA DATE: November 22, 2023

PRESENTED BY: Kyle Berg

AGENDA TOPIC:

Approval to purchase used vehicle to be used as unmarked car for the Sheriff's Department Detective Division at a cost not to exceed \$34,000; declare a 2006 Malibu (1G1ZT51846F132869) as surplus to be sold on Purple Wave Auction; and authorize County Administrator Randy Partington to sign the title work.

SUMMARY & BACKGROUND OF TOPIC:

The Sheriff's Department has a 2018 Ford Edge (2FMPK4K86JBC02310) that is used by the detective division that currently has 130,000 miles and is used for warrant service. This vehicle is annually driven around 24,000 miles a year. Historically this vehicle would be traded in for a replacement. In this case, we would like to keep this vehicle and transfer it to Court Services to be used by the probation officer. It would replace a 2006 Chevrolet Malibu with 84,000 miles. While the Malibu has fewer miles, due to the age and condition of the Malibu, the Ford Edge would make a good replacement and we feel we could get several more years service out of it.

We are asking for an "cost not to exceed" for the total cost of the used vehicle as we will not be trading a vehicle in. The 2006 Malibu has a trade value of \$1625-\$2192 and we feel Reno County will come out ahead by selling this vehicle on Purple Wave rather than trading it in.

ALL OPTIONS:

1. Approve the purchase.
2. Defer the purchase.

RECOMMENDATION / REQUEST:

Approve purchase of used vehicle for the Sheriff's Department at a cost not to exceed \$34,000; declare 2006 Malibu (1G1ZT51846F132869) as surplus to be auctioned on Purple Wave; and authorize County Administrator Randy Partington to sign the title work.

POLICY / FISCAL IMPACT:

This vehicle would be purchased out of the Special Equipment fund and is a budgeted item for 2023.



AGENDA ITEM

AGENDA ITEM #7.A

AGENDA DATE: November 22, 2023

PRESENTED BY: Patrick Hoffman

AGENDA TOPIC:

Amended Development Agreement with Superior Holding, Inc. Reno County and Superior Holding Inc. entered into a development agreement on May 1, 2020, based on the Reno County Economic Development Incentives policy. Superior Holding Inc. has complied with that agreement, however a review by staff determined there were typographical errors and potentially conflicted language in the original agreement. The amended agreement is intended to clarify the obligations of both parties.

SUMMARY & BACKGROUND OF TOPIC:

Superior Holdings, Inc. is the owner of Superior Boiler, 3524 East 4th Avenue, Hutchinson, KS which has been a long-standing boiler manufacturing company in our community and has expanded its facility with intentions to increase 10-52 employment positions. Superior Boiler relocated its Richmond, VA plant to the Hutchinson location back in 2021. Resolution No. 2019-03 offers a job incentive policy that is set for 3 years.

ALL OPTIONS:

1. Approve the Amended Development Agreement
2. Deny the Amended Development Agreement
3. Direct staff to modify Amended Agreement and bring back at a future meeting

RECOMMENDATION / REQUEST:

Staff recommends the approval of the proposed Amended Development Agreement.

POLICY / FISCAL IMPACT:

Incentives would be paid out of the Economic Development expense account in the Courthouse General Fund. The estimated incentives total \$78,000 spread out over five years as such:

FY2022 = \$39,000

FY2023 = \$22,500

FY2024 = \$7,500

FY2025 = \$9,000

AMENDED DEVELOPMENT AGREEMENT

BETWEEN

RENO COUNTY, KANSAS, and

SUPERIOR HOLDING, INC.

This Development Amended Agreement to be November __, 2023, (the “Effective Date”), is entered into between RENO COUNTY, KANSAS (the “COUNTY”) and SUPERIOR HOLDING, INC. (the “COMPANY”), and replaces any prior agreement between the two parties.

WHEREAS, COMPANY desires to expand its manufacturing facility for the purpose of boiler and pressure vessel manufacturing and distribution located at 3524 East 4th Avenue, Hutchinson, Reno County, Kansas; and

WHEREAS, in order to provide for the creation of at least an additional 10 employment positions up to a maximum of 52 employment positions at the facility, the COUNTY desires to provide the COMPANY with the incentives described in this Agreement.

NOW, THEREFORE, in consideration of the mutual promises, covenants and agreements hereinafter stated, the parties agree as follows:

I. OBLIGATIONS OF THE COMPANY

In consideration of the incentives to be provided by the COUNTY, the COMPANY will expand and operate a facility in Reno County, Kansas, for the purpose of boiler and pressure vessel manufacturing and distribution. As part of its obligation in connection therewith, the COMPANY will make an investment and will create jobs outlined as follows:

- (A) **“Job Creation Obligation”**. COMPANY will create a minimum of ten (10) new full-time employment positions commencing on and after May 1, 2020, and shall pay a minimum of \$15.00 per hour in wages for each such position.
- (B) COMPANY also has identified the potential for creating a total of fifty-two (52) full-time employment positions prior to September 1, 2025.
- (C) **“Additional Job Creation”**. The number of new employees hired by the COMPANY from and after the Effective Date shall be considered as additional jobs pursuant to this Agreement.

II. COUNTY INCENTIVES

- (A) **“Cash Incentives for New Job Creation”**
 - (1) If the COMPANY provides verified documentation acceptable to the COUNTY, such as quarterly employment reports provided by the COMPANY to the Kansas Department of Labor, that the COMPANY has created and employed full-time individuals for at least four (4) consecutive quarters at wages no less than \$15.00 per hour with health insurance, the county will pay a cash incentive for each such job created according to the schedule for the same as stated in the Reno County Economic Development Job Incentive Policy (the “POLICY”), adopted by

COUNTY Resolution No. 2019-03 on March 5, 2019, subject to funds lawfully budgeted and available for such purpose.

- (2) The COMPANY shall receive a job creation bonus only for the year in which the criteria is first met for that job. COMPANY shall have a 'cap' each year on the amount of job creation bonus that the COMPANY may receive that year, regardless of the amount of jobs created.
- (3) COMPANY may receive a job creation bonus for no more than twenty-six (26) jobs created as of September 1, 2022.
- (4) COMPANY may receive a job creation bonus for no more than forty-one (41) jobs created as of September 1, 2023.
- (5) COMPANY may receive a job creation bonus for no more than forty-six (46) jobs created as of September 1, 2024.
- (6) COMPANY may receive a job creation bonus for no more than fifty-two (52) jobs created as of September 1, 2025.
- (7) COUNTY may, for its own convenience and in its sole discretion, deliver a job creation bonus for in a given year for greater than the 'cap' for that year, but in no even shall more than fifty-two (52) job creation bonuses be paid in total.

- (8) A minimum of ten (10) jobs must be created and sustained for four consecutive quarters as of May 1, 2022, for the COUNTY to have any obligation to pay incentives.
- (9) If at least fifty (50) qualified jobs are created and sustained as anticipated, the COMPANY will be eligible for a 20% bonus in excess of the scheduled incentives. If less than fifty (50) but at least twenty-five (25) jobs are created and sustained the company will be eligible for a 10% bonus. Any bonus earned will be paid after all of the jobs have been created and sustained.
- (10) “Full-time employment positions” for purposes of this Agreement are understood to apply only to persons directly employed by the COMPANY and not to persons working for the COMPANY as independent contractors or as contract employees of an employment agency or anything similar thereto. Full-time employment positions are understood to apply only to 40 hour per week positions.
- (11) The wages paid to an employee for purposes of determining the amount of the incentive earned by the COMPANY will be that amount paid on the 1st day of the first (1st) quarter and continuing throughout the last day of the fourth (4th) quarter of employment for which incentives will be claimed by the COMPANY. Bonuses and

commissions will not be considered as wages for this purpose.

(B) **“Kansas Cash Basis Law”.**

K.S.A. 10-1116 prohibits a local unit of government from contractually obligating itself to the expenditure of funds not currently budgeted and available. Therefore, the COUNTY’S obligation to pay the incentives provided for at paragraph A above shall be subject to funds being budgeted annually and being available for said purposes; and nothing herein shall be construed to legally obligate the COUNTY to budget funds for said purposes.

(C) **“Miscellaneous”.**

(1) Amendments. Changes to this Agreement shall not be effective or binding unless in writing and signed by both parties to the Agreement.

(2) Applicable Law. This Agreement shall be interpreted pursuant to the laws of the State of Kansas.

IN WITNESS WHEREOF, the parties hereto have executed this Development Amended Agreement on the date set forth below.

BOARD OF COUNTY COMMISSIONERS
OF RENO COUNTY, KANSAS

DATED: _____

By: _____
Daniel Friesen, Chairman

SUPERIOR HOLDING, INC.

DATED: _____

By: _____
Doug Wright, President & CEO

ATTEST:

Donna Patton, County Clerk

11/2223



AGENDA ITEM

AGENDA ITEM #8.A

AGENDA DATE: November 22, 2023

PRESENTED BY: Randy Regehr

AGENDA TOPIC:
Community Corrections Annual Report

SUMMARY & BACKGROUND OF TOPIC:
Community Corrections Annual Report

RECOMMENDATION / REQUEST:
None



Reno County Community Corrections

Randy Regehr

Kansas Community Supervision Structure

Judicial Branch

Office of Judicial Administration



Court Services

State Employees

- Misdemeanor Probation
- Low-Risk Felony Probation
- Misdemeanor Interstate Compact
- Presumptive Probation Cases
- Clients Assigned by District Court

Executive Branch

Kansas Department of Corrections



Grants to Counties



Community Corrections

County Employees

- Moderate & High-Risk Felony Probation
- Presumptive Prison & Presumptive Probation Cases
- Clients Assigned by District Court

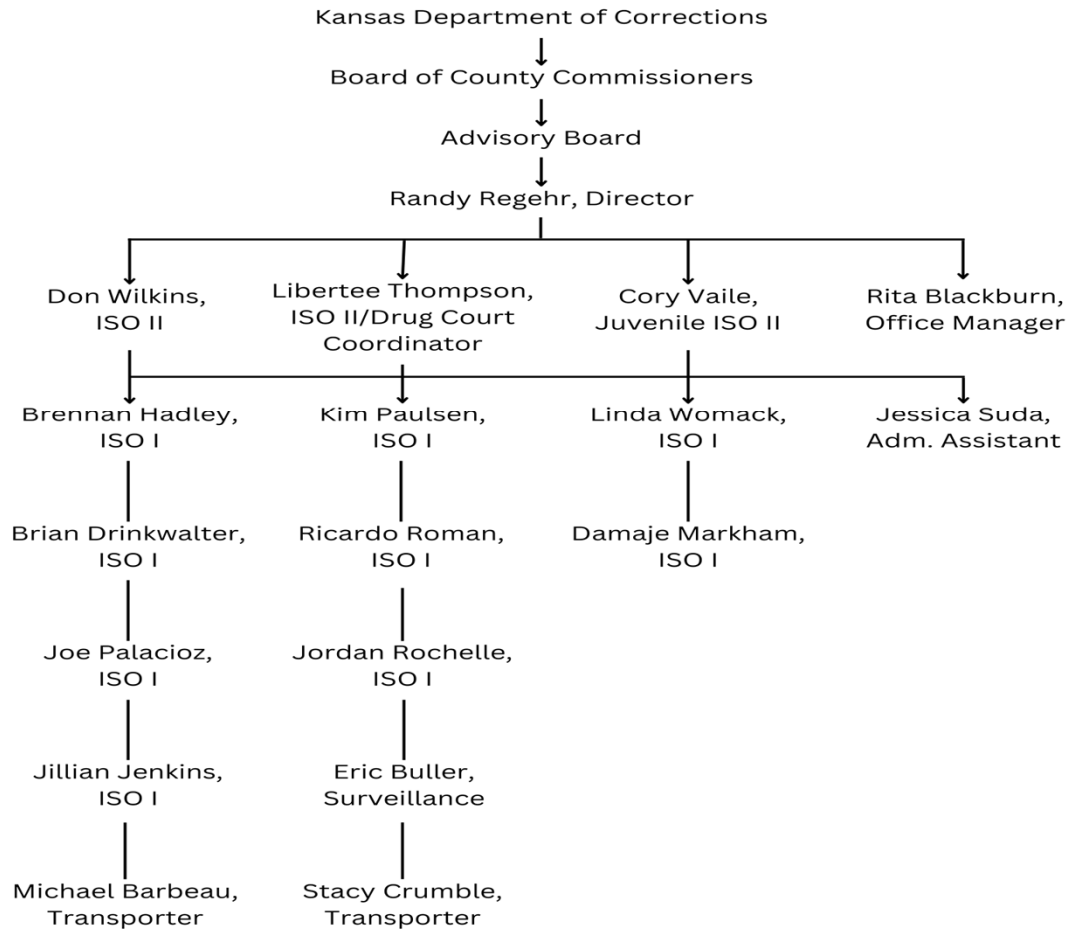


Parole

State Employees

- Parole
- Post-Release Supervision
- Interstate Compact Felony Probation & Parole

Reno County Community Corrections Organizational Chart



Who Is Supervised By Community Corrections?

People convicted of these Felony crimes:

- SB123 Drug Possession
- Drug Distribution and Possession
- Person Crimes: Robbery, Battery, Assault, Domestic Violence
- Property Crimes: Residential or Non-Residential Burglary, Theft
- 4th and Subsequent DUI

Assessed Risk / Needs Areas:

- Substance Abuse and Addiction
- Mental Illness
- Criminal Thinking and Ideation
- Criminal Companions and Family
- High Criminal History / Pattern of Criminal Behavior

How Does Community Corrections Enhance Public Safety?

- Assess individual areas of risk and needs.
- Monitor behavior to ensure compliance.
- Referrals to mental health and substance abuse interventions.
- Report behavior to the courts.
- Develop plans to address individual needs such as housing and employment.
- Provide programs to address underlying causes of criminal behavior.
- Data collection and evaluation to determine program effectiveness and make improvements.
- Assistance to probationers to help them be successful.

Why Do Caseload Sizes Matter?

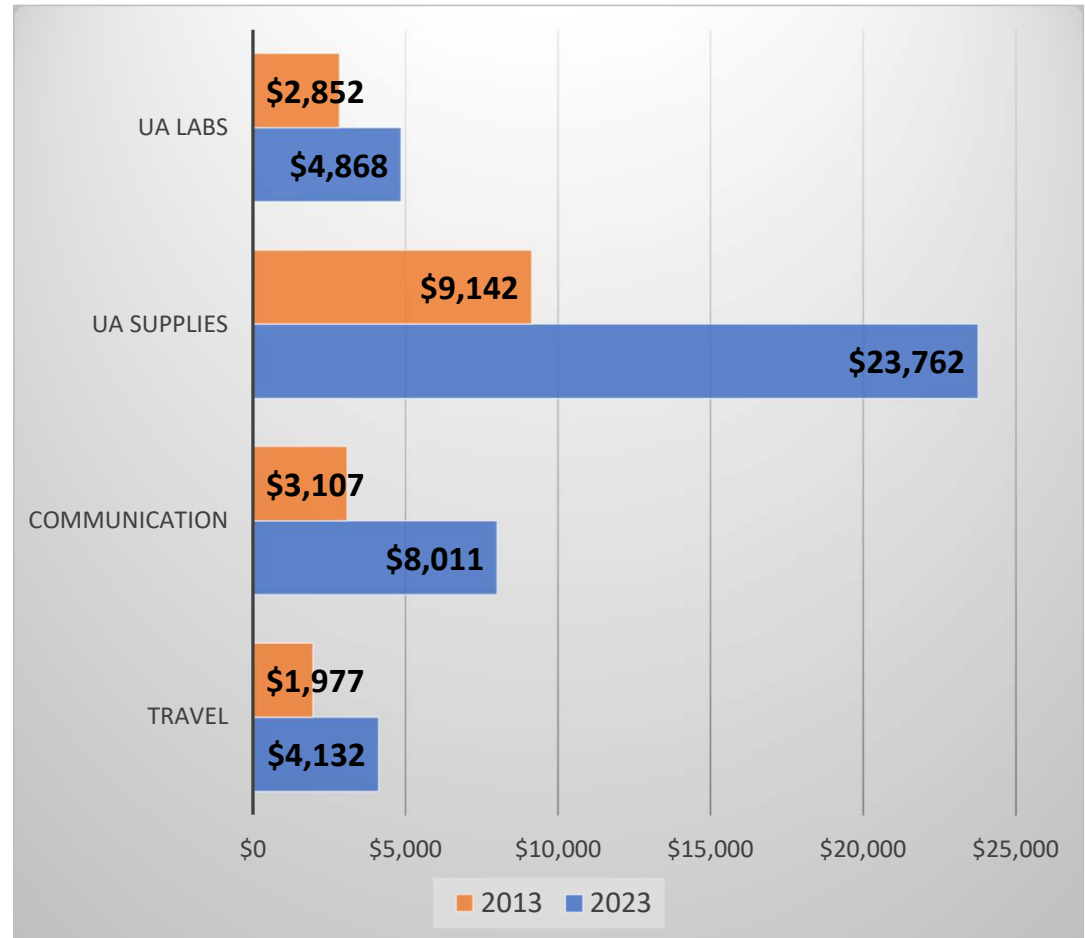
- The top stressors for officers are excessive paperwork, unreasonable deadlines, and large caseloads.
- Clients with mental illness cause greater stress for officers leading to less competence in addressing needs and increased likelihood to deviate from evidence-based practices.
- Research shows officer-client relationships heavily influence supervision outcomes.
- Positive officer-client relationships relate to less drug use and fewer condition violations.
- Emotionally invested officers are more effective at promoting clients' successes.

How Do High Caseloads Impact Intensive Supervision?

Workload Category	Weekly Hours	What Get's Cut
Face to Face Contact with Probationers	16	-4
Documentation & Data Entry	10	
Assessments	3	-1
Case Planning	1.5	-1
Treatment Referrals and Verifications	4	-2
Residence & Employment Verifications	3	-2
Drug testing	3	-0.5
<hr/>		
Administrative Functions		
Meetings & Case Staffing	1.5	
Court Hearings	1.5	
Leave & Holidays	6	
Training	1	
<hr/>		
Total	50.5	-10.5

2013 vs. 2023 Costs

- 11 years of flat funding for client services and operations
- 9 years of flat personnel funding prior to the FY 2022 increase targeted at bringing wages up to a competitive level
- Flat funding and increasing costs results in less intense supervision, fewer behavior change interventions, more recidivism and revocations to prison, and a less safe community



\$1.5 Million:

- 51 additional Officers phased in over 3 years
- Requested increase of \$1.5 million for FY 2025 and FY 2026 and \$0.7 million for FY 2027

\$3.5 Million:

- Substance abuse, mental health, and behavior change interventions and services
- Assistance with housing and employment needs

Support an enhanced budget request for an additional \$5 million in Community Corrections funding for FY'25.

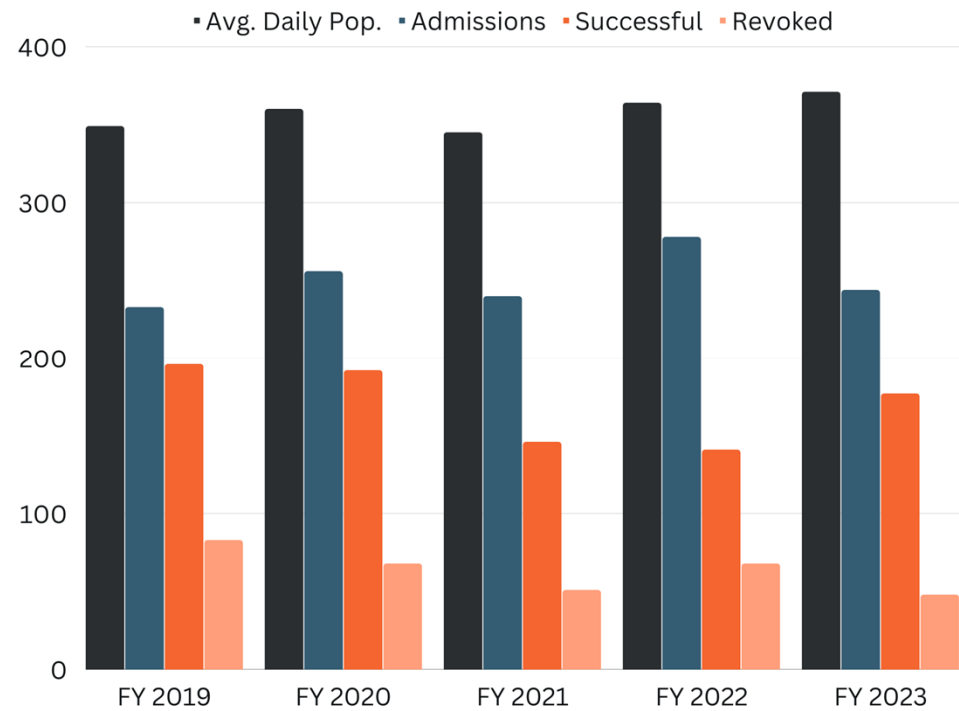
How Does Community Corrections Save Kansas Money?

- The 5-year success rate for Community Corrections is 72.1%
- 25% of the closed cases in FY 2020 were presumptive prison and of these 69% did not go to prison
- 1,037 presumptive prison people were successfully diverted from prison in FY 2020
- Community Corrections focuses on changing people's behavior to reduce future harm in the community
- Moves people from being a drain on resources to adding to the tax base
- Community Corrections sends dangerous people to prison, but connects people who are addicted or mentally ill to services in the community



Reno County Data:

Year	Avg. Daily Population	Admissions	Successful	Revoked
FY 2019	349	233	196	83
FY 2020	360	256	192	68
FY 2021	345	240	146	51
FY 2022	364	278	141	68
FY 2023	371	244	177	48



Diversion

Why:

- The person receives the treatment and assistance they need to remain sober and free from the use of illegal substances.
- Diversion, if successfully completed, allows a person to avoid a felony conviction.
- It helps a person avoid the employment, housing, and social service barriers as well as the stigma associated with a felony conviction.

- **When:** January 1, 2024
- **Who:** First-time felony drug possession cases who score moderate to high-risk and have an identified substance use disorder
- **What:** Supervision and treatment in the community

Juvenile Supervision

Intensive Supervision:

- Supervision of youth assigned by the court.
- Kids in the community, attending school, and typically living with their family.

Juvenile Correctional Facility:

- Officers assist with case planning.
- Officers are required to meet in person with the youth at the Correctional Facility in Topeka.

Case Management:

- Supervision of youth in the community upon their release from the Correctional Facility.



Questions?



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

TREASURER'S ANNUAL REPORT

January 1-November 13, 2023

STAFFING:

We are fully staffed on the front line with (8) eight tag clerks. We also have the Motor Vehicle Supervisor and the Motor Vehicle Title Approver. Five of the tag clerks are new and in training. They process all Reno County tag renewals, title work and permits. Refunds for motor vehicles can be handled in the tag department.

Our office has an average accuracy rate of 99% in titles and registration. One of the best in this region!!! We also process Commercial vehicle registrations and are the highest in our Region 80%.

We have four in treasury. The Treasurer, Deputy Treasurer, Financial Associate I and a Financial Associate II. The treasurer's office collects property tax on Real Estate, Personal Property, State Assessed property, Oil, Gas, Trucks, Specials and Intangibles. We really work the collection of taxes and run around 96.8% collected.

We keep busy with depositing other departments money, publications, bond payments, reconciling bank accounts and MIP (Municipal Investment Pool) accounts, refunds, AAE's, Tax Sale and last, but not least, we do the distributions.

CHALLENGES /CONCERNS/PROJECTS:

Tax Statements for 2023 should be mailed out by 11/15/23.

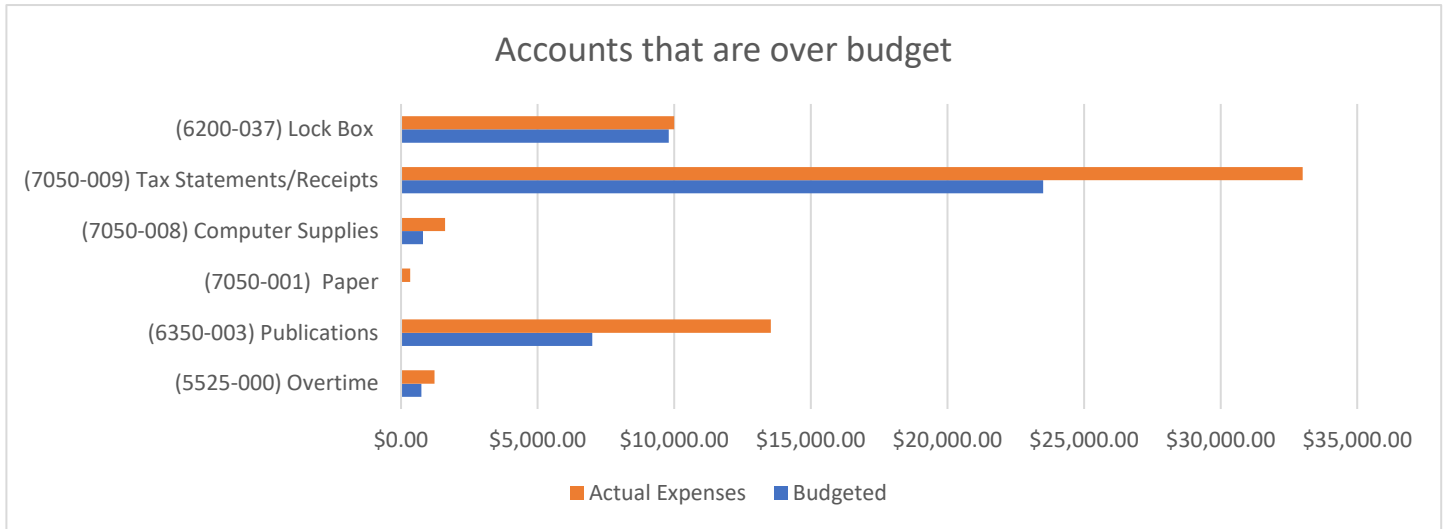
We are also expecting to have some residents request their tax statement to be sent by email. I tried to piggyback Donna's RNR notices to send out the instructions on how to sign up for email statements. I am guessing there might be another increase in postage and we are trying to get as many as we can to use the email service. We will also be asking the customer if we can email a receipt if they call in wanting another one.

The Qless contract was negotiated down to \$7,200.00 from \$7,992.00. We will continue to watch office supplies and providers, making sure we can find the best deal.

BUDGET YTD SUMMARY:

We are at approximately 83% compared to being at 70% in 2022 for the same time frame and 73% in 2021. We also have several larger expenses to be paid. Those will include the cost of printing our statements, postage for tax receipts, lock box and the publication cost for the Treasurer’s report. I am expecting to go over-budget this year.

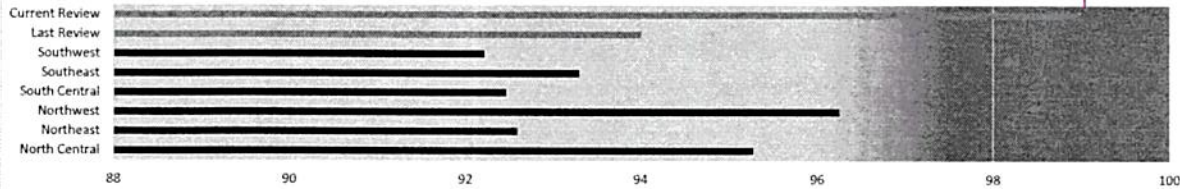
4							
5							
6		(5525-000) Overtime	(6350-003) Publications	(7050-001) Paper	(7050-008) Computer Supplies	(7050-009) Tax Statements/Receipts	(6200-037) Lock Box
7	Budgeted	\$750.00	\$7,000.00	\$0.00	\$800.00	\$23,500.00	\$9,800.00
8	Actual Expenses	\$1,223.71	\$13,534.24	\$335.79	\$1,613.00	\$33,000.00	\$10,000.00
9						Estimated	
10		Accounts that are over budget					



TITLES & REGISTRATION

Titles & Registration Transaction Summary			Reno County									2023												
Period of review: 1/9-1/20/23			Add/Release SI			Cancel Title			Replace Title			Salvage Title			Title & Reg.			Void Title			Totals			
Transaction Type	Count	UserID	Add/Release	Sample Size	Findings	Cancel Title	Sample Size	Findings	Replace Title	Sample Size	Findings	Salvage Title	Sample Size	Findings	Title & Reg.	Sample Size	Findings	Void Title	Sample Size	Findings	Total per UserID	Sample per UserID	Total Findings	% No Findings
Add/Release SI	122	RCRNAXN	8	8	0	5	5	1	3	3	0	3	3	0	81	16	0	1	1	0	101	36	1	97%
Cancel Title	25	RCRNCKA	16	8	0	3	3	0	0	0	0	0	0	0	3	3	0	0	0	0	22	14	0	100%
Replace Title	18	RCRNDJM	7	7	0	4	4	0	3	3	0	0	0	0	60	10	0	0	0	0	74	24	0	100%
Salvage Title	9	RCRNJLW	2	2	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	0	7	7	0	100%
Title & Registration	461	RCRNLMH	15	7	0	0	0	0	1	1	0	0	0	0	18	9	0	0	0	0	34	17	0	100%
Void Title	6	RCRNRLD	37	12	0	3	3	0	4	4	0	0	0	0	78	14	0	2	2	0	124	35	0	100%
		RCRNSDC	6	6	0	9	9	2	2	2	0	1	1	0	74	13	0	2	2	0	94	33	2	94%
		RCRNTLB	22	10	0	0	0	0	5	5	0	3	3	0	66	12	0	1	1	0	97	31	0	100%
		RCRNTNB	9	9	0	1	1	0	0	0	0	2	2	0	76	13	0	0	0	0	88	25	0	100%
Total Transactions	641		122	69	0	25	25	3	18	18	0	9	9	0	461	95	0	6	6	0	641	222	3	99%

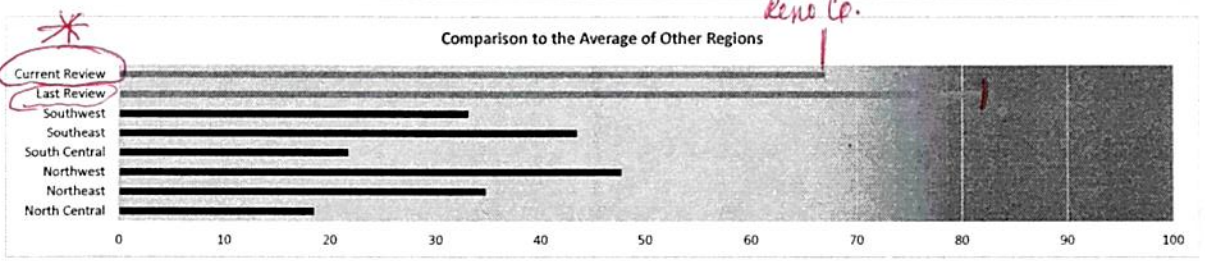
Comparison to the Average of Other Regions



CMV

CMV/IRP Transaction Summary			Reno County									2023												
Period of review: 10/01/2022-12/31/2022			Renewals			Add New Account			Add New Fleet			Add Vehicle			Add Veh. -Trans.			Change Info.			Totals			
Transaction Type	Count	UserID	Renewals	Sample Size	Findings	Add New Account	Sample Size	Findings	Add New Fleet	Sample Size	Findings	Add Vehicle	Sample Size	Findings	Add Veh. w/ Trans.	Sample Size	Findings	Change Information	Sample Size	Findings	Total per UserID	Sample per UserID	Total Findings	% No Findings
Renewals	7	RCRNANS	5	5	2	2	2	1	0	0	0	16	10	3	2	2	1	1	0	0	7	19	7	63%
Add New Account	2	RCRNRKC	2	2	0	0	0	0	0	0	0	3	3	1	0	0	0	0	0	0	5	5	1	80%
Add New Fleet	0																							
Add Vehicle	19																							
Add Veh. W/Transfer	2																							
Change Information	1																							
Total Transactions	31		7	7	2	2	2	1	0	0	0	19	13	4	2	2	1	1	0	0	12	24	8	67%

- for (1) mistake



DROPPED FROM LAST YEAR BUT STILL HIGHEST IN THE STATE -



AGENDA ITEM #8.C

RENO COUNTY
206 West First Ave.
Hutchinson, Kansas 67501-5245
PHONE: (620) 694-2982
FAX: (620) 694-2508

Board of Commissioners - Department Update Human Resources – Annual Report 2023 Helen Foster – Human Resources Director

2023 Overview

Challenges

This year has been full of change which always creates challenges. This was the first year that we moved to a new platform for the completion of performance evaluations. Evaluations were completed in paper format only in the years past so moving to an electronic evaluation was a big change for most departments. Not all of our employees are on the network so that created a challenge that IT helped us navigate so that all employees had an email address/account to be able to complete the evaluation process. Many departments had to make huge changes in how the evaluation was conducted, but most of the feedback about the software has been positive.

Pay for performance was introduced this year and applied in April. This was probably the biggest challenge and came with the most feedback on ways to improve. Human Resources has listened to the feedback and is in the process of creating a more uniform evaluation. Many voiced concern that the evaluations were not weighted equally since some employees have more job duties than others. The weighting on the evaluation does not take that into account so we are currently designing an evaluation that would be uniform and weighted equally for all employees. This will make the pay for performance process better and hopefully, create a process that is not so tedious and time consuming for the supervisors.

We have experienced some increased noise about our insurance carrier in the later part of this year. Many employees are having some issues with response time from the Allied Advocate. We are working with the employees and carriers to try to get this resolved. Human Resources has sent communication several times to encourage our employees to reach out if they feel they are not getting resolve in a timely manner and many have. We have been able to escalate these issues through our Allied contact and USI with a fairly quick response time and most issues that we have been involved in were resolved. We are still currently monitoring a few from the past plan year and anticipate resolve soon.

Successes

Performance evaluations have to be the success too. This is the first year that each employee has had an evaluation completed. Human Resources works hard each year to get departments to have evaluations completed for every employee, but it does not happen. This year, every County employee received an evaluation. Utilizing the software has made a big difference along with pay for performance. In order for pay for performance to be assessed, we have to have an evaluation score for each employee. The departments were great at getting them completed in a timely manner and the process went smoothly. The performance software does streamline the process and makes it easier for us to track

evaluations and progress towards completion. The users are able to set reminders and the system will email reminders for each step that needs completion. Perform Yard does have some limitations that we would like to see changed, but for our purposes, it has been a needed and appreciated change.

This year we were able to continue with our current carriers for our health and dental plans. Open enrollment went smoothly and employees did not have to endure a change other than premiums. Our benefits with Fair Market Health (FMH) have been a huge benefit for our employees. The momentum is gaining in employees utilizing these services. Our Generalist has been a big supporter of FMH and has helped several employees navigate their services. Fair Market Health is currently working with a local mental health provider to create services here for employees to utilize for mental health needs. We are excited about this and expect there will be a contract in place within the next few weeks.

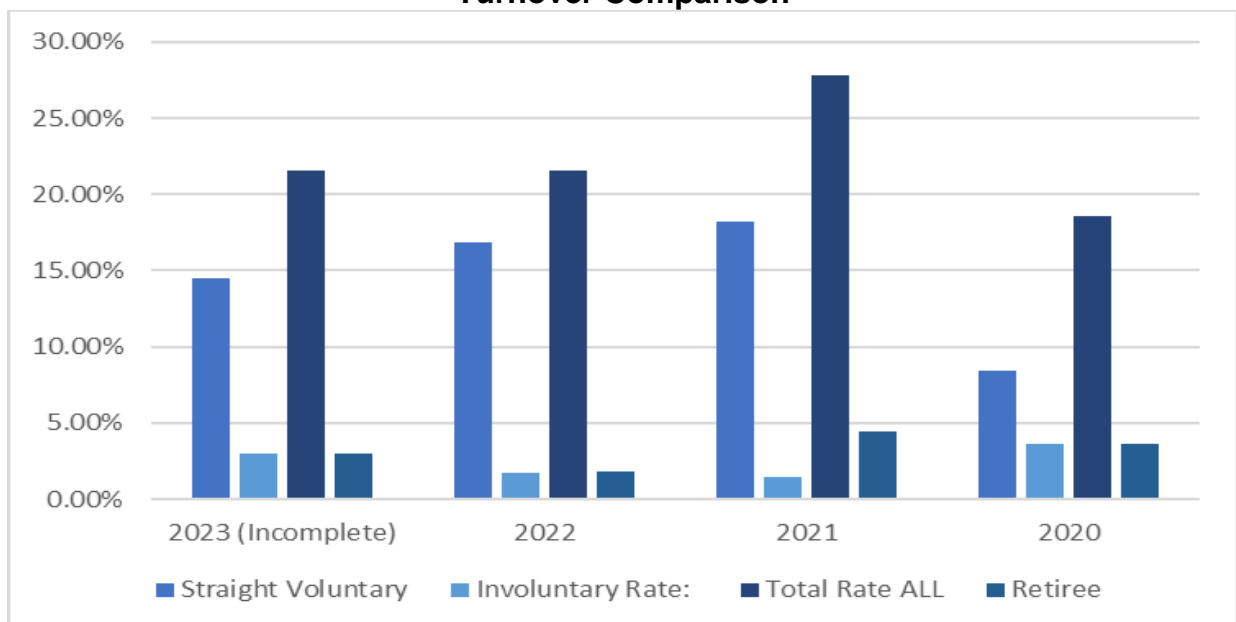
Workers Compensation

As of the 8th of November, we have experienced 32 work comp claims requiring medical treatment. Of the 32, 3 have resulted in more than 2 weeks of missed work. We did have 14 claims filed that required no medical treatment or first aid only at the department level. For the year of 2022, we had a total of 32 work comp claims with 2 being very serious injuries. Most of the work comp claims for this year have only required 1-2 doctor visits and their claims were able to be closed.

Turnover

The data below does not include November and December turnover for 2023. At this time, we have a few employees retiring at the end of the year, so the turnover rate will likely surpass 2022. This year has had many of the same challenges as last year with the reduction in work force and inflation playing a major role in the increase of turnover. Many employees are leaving the County for a different opportunity and reporting pay as the major reason why they chose to leave the County. This is likely an obstacle that we will have to continue to climb. Employees that are exiting for more pay are many times sharing with us that they did not want to leave the County but could not pass up the opportunity to make a better living for themselves and their families. There have been less employees leaving due to the working environment which is a positive change.

Turnover Comparison



Onboarding

This year started off slow for applications but the move to the new applicant tracking system has increased the flow of applications significantly. This year is only showing the numbers up to October 2023 and if the traffic stays consistent with the past few months, we will surpass the number of applications received in 2021. The onboarding of new employees has stayed consistent with the 2021 numbers. The County has found more quality applicants for hire and departments are beginning to fill positions that have been vacant for a while. We have several departments that have had jobs open for the last few years and are finding the staff shortage is starting to climb down for those positions. One department that had a high number of openings at the beginning of this year is 2 positions away from being fully staffed. Several positions that are currently open are positions that many agencies across the state are struggling to fill. The positions within law enforcement and positions requiring CDL drivers are in high demand and extremely hard to fill. These positions are the positions that Reno County has had open for a couple of years now.



Goals for Human Resources

Human Resources will be engaging with Randy and other Department Heads to look at ways that we can encourage the growth of our HPO model among all departments and positions. Feedback will be important from other departments so that we can continue to grow the culture for our employees and give all a positive working environment.

This year we will be constructing training for supervisors. This training will be tailored to the practices of Reno County and will showcase the software programs that we use to complete many of the tasks that supervisors must do for the organization. This training will be grown and will be something that all supervisors will need to complete in the future. This training should serve to help all employees in a management role and give them the tools to do so effectively and efficiently.

Human Resources will continue to work with departments to develop a performance management system that works across the organization. We will continue to welcome all feedback from departments to help the process run smoothly and to make sure that it is done in a manner that they feel confident completing. This is the first time the evaluations have been changed for Reno County in many, many years so I would expect that we would need to revisit this process a few times to find something that works well for all.



EXECUTIVE SUMMARY

Reno County

- Package including Property, General Liability, Law Enforcement Liability, Public Entity Management Liability, Public Entity Employment Practices Liability, Inland Marine, Business Auto, Crime and Cyber Coverage.
- Renews 01/01/2024
- Insurance Carrier – Travelers Insurance Company

The Insurance Marketplace – As of the end of Q2 2023 – Source CIAB Marketplace Report

- Q2 2023 was the 23rd consecutive quarter of premium increases, at 8.9%.
- Commercial Property had the highest reported increase out of all lines of business at an average 18.3% increase. Natural disaster losses and rising property values were among the primary drivers of these increases.
- Difficulties with reinsurance also compounded existing issues with this line of coverage.
- Cyber premiums rose only by 3.6% this quarter, while Workers Compensation notched the 6th consecutive quarter of decreases, down .7%.
- Liability rates flattened, but auto rates continue to increase by as much as 10% due to inflation and the increased cost of parts and vehicles.

BY-LINE SECOND QUARTER 2023 RATE CHANGES RANGED FROM -0.7% TO +18.3%

	COMM'L AUTO	WORKERS' COMP	COMM'L PROPERTY	GEN'L LIABILITY	UMBRELLA	AVERAGE
Second Quarter 2023	10.4%	-0.7%	18.3%	5.2%	8.1%	8.3%
First Quarter 2023	8.3%	-0.5%	20.4%	4.6%	8.5%	8.3%
Fourth Quarter 2022	7.3%	-1.1%	16.0%	4.9%	9.6%	7.4%
Third Quarter 2022	7.6%	-0.7%	11.2%	5.7%	11.3%	7.0%
Second Quarter 2022	7.2%	-1.2%	8.3%	4.7%	11.3%	6.1%
High	28.6%	24.9%	45.4%	26.0%	51.9%	35.3%
Low	-11.6%	-12.3%	-15.0%	-13.6%	-13.5%	-13.2%

Source:
The Council of Insurance Agents & Brokers



INSURANCE ► RISK MANAGEMENT ► BENEFITS

RATE CHANGES IN OTHER LINES

	2Q23	High	Low
Broker E&O	2.2%	15.4%	-4.5%
Business Interruption	8.0%	28.8%	-10.2%
Construction	7.6%	38.7%	-10.7%
Cyber	3.6%	34.3%	-1.5%
D&O Liability	1.6%	32.4%	-8.7%
Employment Practices	2.2%	21.9%	-8.1%
Flood	7.2%	8.6%	-2.7%
Marine	3.6%	4.5%	-10.6%
Medical Malpractice	2.7%	32.5%	-4.1%
Surety Bonds	0.7%	11.2%	-2.3%
Terrorism	1.1%	10.4%	-3.6%

Source:
The Council of Insurance Agents & Brokers

Travelers Renewal Indications

- **Property Action**

- The Property Wind/Hail deductible will be increased to 2%/\$100K min. We will also be offering a 3%/\$100K min option with premium savings compared to the 2% option. Current property rate is .13. Our new benchmarks are closer to .20-.25 cents in this area of the country. This is also heavily influenced by severe convective storm activity and trying to “claw back” from prior losses in the area. The pricing will look as follows:
 - 2%/\$100K with a 45-50% rate increase (\$60-66K in rate dollars)
 - 3%/\$100K with a 25-30% rate increase (\$33-40K in rate dollars)

- **Other Rate Increases:**

- **GL:** Expect around 15%-20% (\$7K-\$9.5K in rate dollars). This is due to the current 3 year loss ratio of 58% and 5 year loss ratio of 92%
- **Professional:** Expect around 15%-20% (\$22K-\$30K). This is due to the current loss ratio along with the current large open loss. 64% 3 year loss ratio and a 60% 5 year loss ratio.
- **Auto:** Expect around 8%-10% (\$15-18K in rate dollars). While their auto line had been performing well, it continues to struggle overall due to factors that have been applying pressure, but higher attorney involvement continues to a pressure on profitability.



INSURANCE ▶ RISK MANAGEMENT ▶ BENEFITS

Q3 premium renewal rate hikes nearly across board: Ivans

Posted On: Oct. 12, 2023 11:12 AM CST

Matthew Lerner

Commercial auto, business owners policy, general liability, commercial property, and umbrella coverages experienced increases in average premium renewal rates for the third quarter compared with the second, while premium renewal rates decreased for workers compensation, according to a report Thursday from Ivans Insurance Services, a unit of Applied Systems Inc.



Commercial property saw the largest average third-quarter premium renewal rate change at 10.08% compared with 9.77% in second-quarter 2023. The quarter's lowest average rate change was in July at 9.74%, and the highest in August at 10.56%.

Business owners policy had the second-highest average premium renewal rate increase at 7.74% compared with 7.56% in second-quarter 2023. The highest premium renewal rate change was in August, averaging 7.84%, and the lowest in September at 7.56%.

Commercial auto had a third-quarter average premium renewal rate of 7.01% compared with 6.50% in the second quarter. The lowest rate change was in July at 6.62%, and the highest in September at 7.40%.

For general liability, the third-quarter average premium renewal rate was 5.43% compared with second-quarter's 5.21%. The average premium renewal rate was highest in August at 5.61% and lowest in September at 5.32%.

Umbrella coverage rates had a third-quarter average premium renewal rate change of 5.29% compared with 5.12% in the second quarter. The lowest rate change was in July averaging 4.90%, and the highest in August, averaging 5.76%.

Workers compensation was the only line with a decline in third-quarter average premium renewal rate at -0.98%, compared with second quarter's -1.10%. The highest average rate change was in July at -0.52%, and the lowest in September at -1.37%.

"This quarter's Ivans Index shows that nearly across the board the hard market continues as rate increases further hike north," Kathy Hrach, vice president of product management for Ivans, said in a statement with the data.



INSURANCE ▶ RISK MANAGEMENT ▶ BENEFITS

Plan Going Forward

- Work with Travelers to try and manage their expectations and lesson the burden on Reno County.
- Submit Reno County to Chubb as an option.
- Submit to Midwest Public Risk as an option.
- Reno County might need to contact KCAMP for an alternative quote.

Reno County

1/1/2024 Premium Comparison

	2023-2024			2024-2025			Difference
	Exposure	Rate	Premium	Exposure	Rate	Premium	
Package	Travelers			Travelers			
Property	Travelers			Travelers			
Blanket Building & BPP	75,091,842		\$ 130,952	75,091,842		\$ 210,000	\$ 79,048
Courthouse	19,127,807			19,127,807			
All Other Locations	55,964,035			55,964,035			
All Other Perils Deductible	10,000			10,000			
Wind/Hail Ded per Occurrence	100,000			100,000			
Replacement Cost	Yes			Yes			
Coinsurance	100%			100%			
Business Income/Extra Expense	1,000,000			1,000,000			
Business Income Deductible	72 Hours			72 Hours			
Equipment Breakdown	Included			Included			
Property In Transit	50,000			50,000			
Electronic Data Processing Equipment Deductible	Included			Included			
Spoilage	1,000			1,000			
Spoilage	250,000			250,000			
Public Entity Property Extension - Per Schedule	310,000			310,000			
Fences Outside of Buildings - Youth Shelter	86,661			86,661			
Earthquake Aggregate Limit	5,000,000			5,000,000			
Earthquake Deductible - Courthouse	100,000			100,000			
Earthquake Deductible - All Other Locations	50,000			50,000			
Flood Aggregate Limits							
Flood - (Per Bldg Schedule 1)	5,000,000			5,000,000			
Flood - (Per Bldg Schedule 2)	2,500,000			2,500,000			
Flood - (Per Bldg Schedule 3)	1,000,000			1,000,000			
Deductible	100,000			100,000			
Inland Marine							
Contractors Equipment per Schedule	10,365,420		\$ 16,132	9,431,810		\$ 16,500	\$ 368
Deductible	5,000			5,000			
Unscheduled Owned Equipment	100,000			100,000			
Leased/Rented Equipment From Others-Per Item	100,000			100,000			
Flood - Limit/Annual Aggregate	4,000,000			4,000,000			
Earthquake - Limit/Annual Aggregate	4,000,000			4,000,000			
Deductible	50,000			50,000			
Miscellaneous Property Schedule	2,516,688			2,516,688			
Deductible	5,000			5,000			
Flood - Limit/Annual Aggregate	1,000,000			1,000,000			
Earthquake - Limit/Annual Aggregate	1,000,000			1,000,000			
Deductible	50,000			50,000			
Windstorm/Hail Deductible	50,000			50,000			
Total Package Premium			\$ 147,084			\$ 226,500	\$ 79,416
General Liability	Travelers			Travelers			
Aggregate	2,000,000		\$ 44,825	2,000,000		\$ 52,000	\$ 7,175
Products/Completed Ops	2,000,000			2,000,000			
Each Occurrence	1,000,000			1,000,000			
Personal & Ad Injury	1,000,000			1,000,000			
Damage to Premises You Rent	500,000			500,000			
Medical Payments	Excluded			Excluded			
Abuse or Molestation	1mil/2mil			1mil/2mil			
Employee Benefits	1mil/3mil		\$ 362	1mil/3mil		\$ 362	\$ -
Deductible	1,000			1,000			
Law Enforcement Liability	2mil/2mil		\$ 88,254	2mil/2mil		\$ 90,000	\$ 1,746
Deductible	10,000			10,000			
Statutory Cap Limits of Insurance	500,000			500,000			
Public Entity Management Liability	1mil/2mil		\$ 16,229	1mil/2mil		\$ 22,000	\$ 5,771
Deductible	10,000			10,000			
Public Entity Employment Practices Liability	1mil/2mil		\$ 41,216	1mil/2mil		\$ 45,000	\$ 3,784
Deductible	7,500			7,500			
Total General Liability Premium			\$ 190,886			\$ 209,362	\$ 18,476

Reno County

1/1/2024 Premium Comparison

	2023-2024			2024-2025			Difference
	Exposure	Rate	Premium	Exposure	Rate	Premium	
Business Auto	Travelers			Travelers			
Composite Rating							
Combined Single Limit	1,000,000		\$ 180,332	1,000,000		\$ 195,000	\$ 14,668
Uninsured/Underinsured	75,000			75,000			
# of Autos	193			193			
# of Trailers	30			30			
Deductibles - Comprehensive/Collision	1000/1000			1000/1000			
Composite Rating Comp	0.568			0.568			
Composite Rating Collision	0.522			0.522			
Hired & Non-owned Liability	1,000,000			1,000,000			
Statutory Cap Limits of Insurance	500,000			500,000			
Total Business Auto Premium			\$ 180,332			\$ 195,000	\$ 14,668
Crime	Travelers			Travelers			
Employee Dishonesty	500,000		\$ 25,579	500,000		\$ 26,000	\$ 421
Forgery or Alteration	250,000			250,000			
Money & Securities Inside	250,000			250,000			
Money & Securities Outside	250,000			250,000			
In Transit	250,000			250,000			
Counterfeit Money/Securities	250,000			250,000			
Computer Crime	250,000			250,000			
Funds Transfer Fraud	250,000			250,000			
Claims Expense	5,000			5,000			
Deductible	1,000			1,000			
Cyber							
Privacy & Security	1,000,000		Included	1,000,000			
Payment Card Costs	1,000,000			1,000,000			
Media	1,000,000			1,000,000			
Regulatory Proceedings	1,000,000			1,000,000			
Privacy Breach Notification	1,000,000			1,000,000			
Computer and Legal Experts	1,000,000			1,000,000			
Betterment (No Deductible)	100,000			100,000			
Cyber Extortion	1,000,000			1,000,000			
Data Restoration	1,000,000			1,000,000			
Public Relations	1,000,000			1,000,000			
Deductible	10,000			10,000			
Computer Fraud	750,000			750,000			
Funds Transfer Fraud	750,000			750,000			
Social Engineering Fraud	100,000			100,000			
Telecom Fraud	100,000			100,000			
Reputation Harm	250,000			250,000			
Deductible	5,000			5,000			
Business Interruption	1,000,000			1,000,000			
System Failure	1,000,000			1,000,000			
Total Cyber & Crime Premium			\$ 25,579			\$ 26,000	\$ 421
Total Policy Premium			\$ 543,881			\$ 656,862	\$ 112,981

PERLS

This report contains confidential and proprietary information of Travelers, and access to this report is prohibited unless expressly permitted by Travelers. This report may also contain customer or consumer nonpublic personal financial or health information which is protected from unauthorized use or disclosure. This report and the information contained therein shall not be used or further disclosed except to carry out the permissible business purposes for which it was originally accessed or as otherwise permitted or required by law.

Premium Loss History

Named Insured:

Printed: 09/13/2023 13:29:07 PM EDT

Policies Included: 7914R44A 630, 3036P189 810, 14T82241 ZLP

Premium and losses shown below include all activity as of the evaluation date: 08/2023

If a policy term has not yet expired, earned premium will be calculated for that term.

POLICY TERM	EARNED/ WRITTEN PREMIUM	# OF OCCURRENCES	PAID LOSSES EXPENSE	RESERVES LOSS EXPENSE	TOTAL INCURRED	LOSS RATIO	AVERAGE LOSS RATIO	LOSS DATA ALTERED ?
01/01/2023	\$343,283	14	\$93,092	\$68,232	\$161,324	47%	47%	N
01/01/2022	\$505,031	21	\$39,272	\$228,502	\$267,774	53%	50%	N
01/01/2021	\$437,062	11	\$43,679	\$0	\$43,679	10%	37%	N
01/01/2020	\$394,713	19	\$316,080	\$0	\$316,080	80%	48%	N
01/01/2019	\$364,757	22	\$1,737,908	\$2	\$1,737,910	476%	133%	N
01/01/2018	\$331,001	25	\$301,339	\$0	\$301,339	91%	126%	N
TOTAL for Latest 3 terms	\$1,285,376	46	\$176,043	\$296,734	\$472,777	37%	37%	
TOTAL	\$2,375,847	112	\$2,531,370	\$296,736	\$2,828,106	119%	126%	

Notes:

**Updated
11-20-2023**

Reno County

1/1/2024 Premium Comparison

	2023-2024			2024-2025			Difference	Exposure Change	Premium Change
	Exposure	Rate	Premium	Exposure	Rate	Premium			
Package	Travelers			Travelers					
Property									
Blanket Building & BPP	75,091,842	0.13	\$ 130,952	79,564,899	0.19	\$ 200,330	\$ 69,378	6%	53%
Courthouse - Building & BPP	19,127,807			21,325,946				11%	
All Other Perils Deductible	10,000			10,000					
Wind/Hail Deductible per Occurrence	100,000			2%					
Minimum Deductible per Occurrence				100,000					
Replacement Cost	Yes			Yes					
Coinsurance	100%			100%					
Business Income/Extra Expense	1,000,000			1,000,000					
Business Income Deductible	72 Hours			72 Hours					
Equipment Breakdown	Included			Included					
Property In Transit	50,000			50,000					
Electronic Data Processing Equipment	Included			Included					
Deductible	1,000			1,000					
Public Entity Property Extension - Per Schedule	310,000			310,000					
Fences Outside of Buildings - Youth Shelter	86,661			90,994				5%	
Fencing - (Loc 41)	52,000			55,640				7%	
Earthquake Aggregate Limit (Loc 1-45)	5,000,000			5,000,000					
Earthquake Deductible - Courthouse	100,000			100,000					
Earthquake Deductible - All Other Locations	50,000			50,000					
Flood Aggregate Limits									
Flood - (Loc 31-32,41-42)	5,000,000			5,000,000					
Flood - (Loc 6-9,17-21,23,24,34,43-45)	2,500,000			2,500,000					
Flood - (Loc 11-16, 25,26,33,35)	1,000,000			1,000,000					
Deductible	100,000			100,000					
Inland Marine									
Contractors Equipment per Schedule	10,365,420		\$ 17,417	10,189,032		\$ 18,074	\$ 657	-2%	4%
Deductible	5,000			5,000					
Unscheduled Owned Equipment	100,000			100,000					
Leased/Rented Equipment From Others-Per Item	100,000			100,000					
Flood - Limit/Annual Aggregate	4,000,000			4,000,000					
Earthquake - Limit/Annual Aggregate	4,000,000			4,000,000					
Deductible	50,000			50,000					
Miscellaneous Property Schedule	2,516,688			2,501,726				-1%	
Deductible	5,000			5,000					
Flood - Limit/Annual Aggregate	1,000,000			1,000,000					
Earthquake - Limit/Annual Aggregate	1,000,000			1,000,000					
Deductible	50,000			50,000					
Windstorm/Hail Deductible	50,000			50,000					
Total Property & Inland Marine Premium			\$ 148,369			\$ 218,404	\$ 70,035		47%
General Liability	Travelers			Travelers					
Aggregate	2,000,000		\$ 44,825	2,000,000		\$ 52,885	\$ 8,060		18%
Products/Completed Ops	2,000,000			2,000,000					
Each Occurrence	1,000,000			1,000,000					
Personal & Ad Injury	1,000,000			1,000,000					
Damage to Premises You Rent	500,000			500,000					
Medical Payments	Excluded			Excluded					
Abuse or Molestation	1mil/2mil			1mil/2mil					
Employee Benefits	1mil/3mil		\$ 362	1mil/3mil		\$ 362	\$ -		0%
Deductible	1,000			1,000					
Law Enforcement Liability	2mil/2mil		\$ 88,254	2mil/2mil		\$ 102,254	\$ 14,000		16%
Deductible	10,000			10,000					
Statutory Cap Limits of Insurance	500,000			500,000					
Public Entity Management Liability	1mil/2mil		\$ 16,229	1mil/2mil		\$ 19,046	\$ 2,817		17%
Deductible	10,000			10,000					
Public Entity Employment Practices Liability	1mil/2mil		\$ 41,216	1mil/2mil		\$ 45,453	\$ 4,237		10%
Deductible	7,500			7,500					
Total General Liability Premium			\$ 190,886			\$ 220,000	\$ 29,114		15%

Reno County

1/1/2024 Premium Comparison

	2023-2024			2024-2025			Difference	Exposure Change	Premium Change
	Exposure	Rate	Premium	Exposure	Rate	Premium			
Business Auto	Travelers			Travelers					
Composite Rating									
Combined Single Limit	1,000,000		\$ 180,332	1,000,000		\$ 197,637	\$ 17,305		10%
Personal Injury Protection	Included			Included					
Uninsured/Underinsured	75,000			75,000					
# of Autos	193			195					
# of Trailers	30			29					
Deductibles - Comprehensive/Collision	1000/1000			1000/1000					
Composite Rating Comp	0.568			0.537					
Composite Rating Collision	0.522			0.495					
Hired & Non-Owned Liability	1,000,000			1,000,000					
Statutory Cap Limits of Insurance	500,000			500,000					
Total Business Auto Premium			\$ 180,332			\$ 197,637	\$ 17,305		10%
Total Package Policy Premium			\$ 519,587			\$ 636,041	\$ 116,454		22%
Crime	Travelers			Travelers					
Employee Dishonesty	500,000		\$ 25,579	500,000		\$ 25,363	\$ (216)		-1%
Forgery or Alteration	250,000			250,000					
Money & Securities Inside	250,000			250,000					
Money & Securities Outside	250,000			250,000					
In Transit	250,000			250,000					
Counterfeit Money/Securities	250,000			250,000					
Computer Crime	250,000			250,000					
Funds Transfer Fraud	250,000			250,000					
Claims Expense	5,000			5,000					
Deductible	1,000			1,000					
Cyber									
Privacy & Security	1,000,000		Included	1,000,000		Included			
Payment Card Costs	1,000,000			1,000,000					
Media	1,000,000			1,000,000					
Regulatory Proceedings	1,000,000			1,000,000					
Privacy Breach Notification	1,000,000			1,000,000					
Computer and Legal Experts	1,000,000			1,000,000					
Betterment (No Deductible)	100,000			100,000					
Cyber Extortion	1,000,000			1,000,000					
Data Restoration	1,000,000			1,000,000					
Public Relations	1,000,000			1,000,000					
Deductible	10,000			10,000					
Computer Fraud	750,000			750,000					
Funds Transfer Fraud	750,000			750,000					
Social Engineering Fraud	100,000			100,000					
Telecom Fraud	100,000			100,000					
Reputation Harm	250,000			250,000					
Deductible	5,000			5,000					
Business Interruption	1,000,000			1,000,000					
System Failure	1,000,000			1,000,000					
Total Cyber & Crime Premium			\$ 25,579			\$ 25,363	\$ (216)		-1%
Total Account Premium			\$ 545,166			\$ 661,404	\$ 116,238		21%

Factors Impacting Insurance Rates



Record High Inflation

As prices for goods increase, so do the associated reconstruction costs that insurance policies must cover.

- From January 1, 2021 to December 31, 2022, the overall Consumer Price Index increased by 13.9% - a significant change after the previous 10-year average of approximately 2% per year
- Federal Reserve shows Global Supply Chain Pressure at its highest since 1998. Combined with inflationary factors, building material costs increased 45% in the first six months of 2022



Growing Litigation Costs

Legal system abuse and litigation funding have pushed liability claims skyward.

- From 2010 to 2018, the average lawsuit verdict increased from \$2.3M to \$22.3M for truck crashes that reach a \$1M threshold
- Third party litigation funding is a \$17B industry that drives costs of litigation higher by providing capital that leads to an increase in the volume of lawsuits while driving up defense costs with the hopes of receiving a large settlement or jury verdict



Intensifying Weather Events

The volume of catastrophes has skyrocketed, in frequency and severity.

- From 1980 to 1989, the industry experienced 3 billion-dollar weather events. In the past two years, it experienced 17. Annual costs of these events has more than doubled since 2000 from \$55.8B to \$119.8B



Mounting Auto Related Costs

Supply, personnel shortages, and distracted driving are on the rise.

- New vehicle prices are up 18.5%, used 42.2%
- Rental Car costs increased 43.2%, Transportation services 16%
- Auto parts and body work increased 15+%
- First quarter 2022 (in terms of claim frequency and severity) was the deadliest Q1 in 20 years



Surging Work-Related Inflation

Work comp claims related to medical costs are rising.

- Regarding medical inflation, some services are up over 20% from the prior 3-year average

Randy,

The purpose of this document is to respond to the Board of County Commissioner's request for us to reduce services at the health department.

Attached please find a spreadsheet, labeled "RCHD Services", noting the services that we provide, what area provides the service, who else in the community provides this service, why we provide this service, how the service is funded, and how the service ties back to the Community Health Assessment.

In Public Health, our focus is prevention and education. What we do well:

- Women, Infant, & Children (WIC)
- Disease Investigation (Epidemiology) including Sexually Transmitted Infections (STIs)
- Health Education including Substance Misuse
- Older Adult Services
- Clinical services including Maternal Child Health, Family Planning, and Basic Health Services for uninsured, Medicaid, and other vulnerable patients.

Services we are focused on improving include:

- Childcare Licensing – improvement efforts started March 2023
- Environmental Health – efforts to update the Sanitation Code started June 2023

In looking for ways to reduce costs to taxpayers, in collaboration with the Sheriff's Office, in January of 2023, we started to accept laboratory specimens for inmates and process them with our samples that are sent to the state laboratory. We are also able to care for obstetrical patients while incarcerated. We estimate the cost savings, for the county, to be around \$15,000 on an annual basis.

As a PHAB Accredited Health Department, our focus is also on constant process improvement. With that in mind, since my arrival, November 2020, and shown on the attached spreadsheet, labeled "RCHD reduction of services timeline 2021 through 2024", we have/will reduce staff, contracts/grants, and services, for a total reduction of \$342,950; on an annual basis. With the concept of constant process improvement in mind, we will also continue to monitor our staff, contracts/grants, and services for possible future reductions.

We are hopeful the above and attached information will fulfill your request.

Sincerely,

Karla Nichols, Director of Public Health



Date	Reduction	Area	Description	Financial Impact
May-21	Staff	Clinical - Nursing Float	Reduction in staff hours due to reduction in need (from 40 to 32 hours)	(\$10,500)
Dec-21	Contract	CCL	Reduction of KPERs penalty due to retirement	(\$5,300)
Dec-21	Staff	HIM	Reduction of 1 FTE in HIM area	(\$33,500)
Dec-21	Staff	Preparedness, Finance	Reviewed positions and updated position from supervisor level to staff level	(\$6,500)
Feb-22	Staff	Clinical - Epidemiology	Resignation, did not replace position, due to reduction in need	(\$58,000)
Mar-22	Staff (Replaced RN with PCA)	Clinical - BHS	Unable to hire licensed staff due to shortage and no applicants. Transitioned workflow to accommodate staffing a more efficient way.	(\$15,500)
May-22	Contract	Clinical	Updated EMR from KIPHS to CureMD. Utilized COVID 19 funding for new EHR software. Reduced the need for multiple NPI's for billing (-2,500), increased staff efficiency for electronic billing (-\$5,500), thus, reducing staff overtime.	(\$8,000)
Nov-22	Service and Contract	Clinical and Administration	Updated Clinical Laboratory Improvement Amendments (CLIA) affiliation (-\$250) and thus removing the need for a Laboratory Medical Consultant (-\$6,000)	(\$6,250)
Nov-22	Contract	Administration	Worked with IT and Maintenance for the elimination of Cox contract	(\$1,500)
Dec-22	Contract	Administration	Worked with IT for the elimination of multiple survey monkey contracts	(\$400)
Dec-22	Staff	Population Health	Worked with IT for the sharing of Data Analyst position	(\$26,000)
Jan-23	Contract	Administration	Renegotiated Medical Consultant contract.	(\$6,000)
Feb-23	Staff and Services (ended KBH program)	Clinical - KBH	Due to changes in community demand, ended KBH program	(\$17,500)
Feb-23	Contract	Administration	Worked with IT for the elimination of MACC (data) contract	(\$5,500)
Jun-23	Contract	Administration	Worked with IT for the elimination of two SAS (data) software licensing	(\$10,500)
Aug-23	Staff	Administration	Moved to electronic administrative processes, thus, with retirement, was able to eliminate a .6 FTE administrative associate position	(\$24,500)
Aug-23	Contract - Grant	Health Education	Opioid Overdose to Action (OD2A); grant ending and will not be renewed (\$35,000)	
Oct-23	Contract - Grant	Environmental Health	Mosquito surveillance; grant ending and will not be renewed (\$6,000)	
Nov-23	Staff	Clinical - Nursing Float	Reduction in hours due to a reduction in need (from 32 to 20 hours)	(\$18,500)
Jan-24	Staff	Population Health	Elimination of Community Health Equity Specialist	(\$47,000)
Jan-24	Staff	Population Health	Elimination of Community Health Worker position	(\$42,000)
Jul-24	Contract - Grant	Health Education	Pathways to a Healthy Kansas; grant ending and will not be renewed (\$50,000)	
			Total Reduction and Annual Financial Impact	(\$342,950)

Services Offered through Reno County Health Department

Service:	RCHD Area Providing Service	Other Providers	What RCHD does and Why we do it	Grant Funded	Community Concern Areas:
Basic Health Services Immunizations School Health Services	Clinical - Basic Health Services	Hutch Clinic Primary Care Providers Prairie Star (VFC) Pharmacies	Vaccines are among the most successful and cost-effective public health tools available for preventing disease and death. Vaccines help protect both individuals and communities by preventing and reducing the spread of infectious diseases. We offer VFC (Vaccine for Children) vaccines for uninsured, Medicaid, and other vulnerable patients.	Yes	Maternal Child Health (Health): 14th Chronic Disease (Overall): 11th Infectious Disease (Health): 11th
Childcare Providing Licensing	Child Care Licensing		We provide childcare surveying on behalf of KDHE to local childcare providers. We are partners with providers helping them understand KDHE regulation, advocate for their needs, and support and connect them with needs for their childcare business.	Yes	Childcare (Overall): 2nd
Disease Investigation Epidemiology Blood Lead Support	Clinical - Epidemiology	KDHE Disease Investigation	There is a listing of reportable diseases, that all providers and labs, are required to report to the State of Kansas. RCHD epidemiology and/or KDHE is the area in which these reportable diseases are investigated. The purpose of a disease investigation is to learn more about the disease, educate the case about their disease and give them recommendations as to how to avoid spreading the disease and how to become healthier. Through the investigation, staff will find out about exposures and will be able to contact people who may have been exposed to the infectious disease.	Yes	Chronic Disease (Overall): 11th Infectious Disease (Health): 11th
Environmental Health School Inspections	Environmental Health		Good quality drinking water is important to all citizens of Reno County. The quality of water has a direct influence on a community's health and an individual's health. We educate and enforce the Reno County Sanitation Code in regards to licensure of contractors, proper placement of wells and wastewater systems, and protection to Public water supplies. These efforts are apparent per property and they also have a residual effect on the entire county and the moving groundwater supply used by all citizens. School inspections are required by state statute to ensure safe/potable drinking water and adequate systems for waste are being followed at all schools in the county (KS #65-202).	No Fees reimbursed Taxpayer Funded	Infrastructure (Overall): 6th Water Supply/Quality (Overall): 16th
Family Planning STI Testing/Counseling Laboratory Services	Clinical - Family Planning Clinical - Maternal Child Health Health Education - Community Education	Hutch Clinic The Summit Prairie Star Primary Care Providers Hospital	Family Planning services are provided to women and men to assist with a healthy lifestyle and to have a reproductive plan. Screenings for Cancer, STI's, substance misuse, smoking, trafficking, education needs, and depression are all part of the services provided in a Well Women check. RCHD provide services through a grant that allows for all women and men to have access to care. We offer limited tests that are needed for the services we provide for our MCH and Family Planning programs, such as Chlamydia, Gonorrhea, Herpes, Hep C and Hep B, Syphilis and HIV. We also complete urine, hemoglobin, blood sugar and pregnancy tests. We have the ability to collect some samples requested by the state for Epidemiology purposes.	Yes	Early Sexual Activity/STI (Health): 8th Early Sexual Activity (School): 9th

Health Education and Promotion Substance Use Disorder Opioid Misuse Prevention	Health Education - Community Education Clinical - Family Planning Clinical - Maternal Child Health Health Education - Chronic Disease and Risk Reduction Health Education - NACCHO/ROCA Health Education - Opioid Overdose to Action Health Education - Pathways		We facilitate and participate in multiple community coalitions and initiatives, provide public health education to prevent and decrease tobacco use, increase physical activity, improve nutrition, facilitate the management of chronic diseases, and decrease substance misuse using evidence-based strategies. Health Education staff focus on policies, systems, and environmental strategies designed to address health equity and improve Reno County residents' social determinants of health using upstream initiatives and cross-sector collaborations. For Substance Use Disorder, we collaborate with community partners on strategic points of intervention, resources for recovery and education on emerging drug trends, harm reduction, overdose reversal and monitor overdose data in Reno County in order to educate on patterns, and alert community members on resources available.	Yes	Mental Health, Obesity Homelessness, Food Insecurity Early Sexual Activity/STI Smoking, Chronic Disease Exercise, Diabetes Infectious Disease, Healthy Food Drug/Substance Use: 1st - Overall 1st - Health 4th - School
Maternal Child Health Healthy Start Home Visitors	Clinical - Maternal Child Health Women, Infant & Children	Hutch Clinic The Summit OBGYN Providers	MCH provides services before and post deliver to make sure that we have a healthy mom and healthy baby. We offer visits for all prenatal care and then home visits for baby for up to a year after birth. A grant provides this for pregnant women to have access to equitable care. WIC provides food benefits to pregnant, post-partum, and breastfeeding women. Evidence is strong that participation in the WIC program yields healthier pregnancies.	Yes	Maternal Child Health (Health): 14th
Older Adult Services Foot Care	Clinical - Older Adult Services	Home Health Agencies Podiatrists	We offer programs to assist with Activities of Daily Living (ADL's) such as shampooing, baths, meal prep, med set up, and light housekeeping. We provide foot care to older adults assists with diabetic management. There is an excessive need for this service and not enough providers.	Yes Foot care is fees reimbursed	Aging Issues (Health): 4th Aging Pop. (Overall): 7th
Preparedness	Preparedness	Hospital	We support public health response efforts within the Health Department and throughout the county. This position assists in ensuring that response plans to all public health emergencies are accurate, contact information is correct, and individuals in positions are trained to move into action in the instance of an event.	Yes	
WIC Breastfeeding Support Car Seat Program	Women, Infant & Children		RCHD is a perfect location for WIC due to the proximity to prenatal, family planning, and maternal child health programs, plus RCHD is a VFC provider. Every \$1 spent in the WIC program yields a \$2.48 reduction in healthcare costs. Reno County WIC staff utilize evidence-based nutrition education materials to help families learn to make healthier food choices for their families and establish healthy eating habits from infancy. The WIC food package meets stringent nutrition standards for each client category; pregnant, post-partum, breastfeeding, infant, and child.	Yes	Maternal Child Health (Health): 14th



AGENDA ITEM

AGENDA ITEM #10.A

AGENDA DATE: November 22, 2023

PRESENTED BY: Randy Partington, County Administrator

AGENDA TOPIC:
Financial Report

SUMMARY & BACKGROUND OF TOPIC:

Attached is a financial report to keep the commission informed of the county's financial status.

2023 YTD BUDGET REPORT

As of 10/31/2023

	Amended Budget	Amt Received / Expended	% Recd / Used
001 General Fund			
00 Unclassified			
Revenue			
Interest	306,000.00	3,233,474.99	1057%
Taxes	17,351,225.00	17,914,487.05	103%
Licenses, Permits, and Fees	229,450.00	235,911.62	103%
Reimbursements	707,500.00	735,372.59	104%
Transfers In from Other Funds	25,000.00	76,386.00	306%
Other Revenue	0.00	23,258.12	
Revenue Total	18,619,175.00	22,218,890.37	119%
Expenses			
Other Expense & Reimbursements	0.00	(3,715.23)	
Expenses Total	0.00	(3,715.23)	
01 County Commission			
Expenses			
Personnel Services	54,000.00	45,373.28	84%
Contractual Services	4,350.00	4,375.56	101%
Commodities	2,500.00	350.27	14%
Expenses Total	60,850.00	50,099.11	82%
02 County Clerk			
Revenue			
Reimbursements	20,000.00	22,956.37	115%
Revenue Total	20,000.00	22,956.37	115%
Expenses			
Personnel Services	284,207.00	238,272.01	84%
Contractual Services	27,170.00	28,364.57	104%
Commodities	4,600.00	1,409.12	31%
Expenses Total	315,977.00	268,045.70	85%
03 County Treasurer			
Revenue			
Reimbursements	0.00	161.00	
Revenue Total	0.00	161.00	
Expenses			
Personnel Services	208,938.00	172,742.04	83%
Contractual Services	40,275.00	22,338.52	55%
Commodities	31,450.00	28,845.62	92%
Expenses Total	280,663.00	223,926.18	80%

2023 YTD BUDGET REPORT

	Amended Budget	Amt Received / Expended	% Recd / Used
04 District Attorney			
Revenue			
Licenses, Permits, and Fees	80,000.00	127,507.13	159%
Reimbursements	0.00	7,112.47	
Revenue Total	80,000.00	134,619.60	168%
Expenses			
Personnel Services	1,190,954.00	998,590.59	84%
Contractual Services	356,400.00	167,882.48	47%
Commodities	49,000.00	29,173.70	60%
Expenses Total	1,596,354.00	1,195,646.77	75%
05 Register of Deeds			
Revenue			
Licenses, Permits, and Fees	375,000.00	341,141.25	91%
Revenue Total	375,000.00	341,141.25	91%
Expenses			
Personnel Services	160,663.00	135,203.99	84%
Contractual Services	9,455.00	7,447.77	79%
Commodities	5,750.00	2,026.58	35%
Expenses Total	175,868.00	144,678.34	82%
06 Sheriff			
Revenue			
Licenses, Permits, and Fees	32,300.00	28,165.00	87%
Reimbursements	10,500.00	14,436.93	137%
Grant Revenues	12,000.00	16,062.75	134%
Revenue Total	54,800.00	58,664.68	107%
Expenses			
Personnel Services	3,298,628.00	2,643,660.99	80%
Contractual Services	382,938.00	319,331.36	83%
Commodities	455,123.00	254,509.06	56%
Capital Improvement & Outlay	85,682.00	13,492.58	16%
Other Expense & Reimbursements	2,000.00	998.47	50%
Expenses Total	4,224,371.00	3,231,992.46	77%
07 County Administration			
Expenses			
Personnel Services	501,934.00	435,190.93	87%
Contractual Services	55,550.00	36,392.33	66%
Commodities	3,000.00	1,726.68	58%
Expenses Total	560,484.00	473,309.94	84%

2023 YTD BUDGET REPORT

	Amended Budget	Amt Received / Expended	% Recd / Used
08 District Court			
Revenue			
Reimbursements	10,000.00	1,626.91	16%
Grant Revenues	0.00	4,300.00	
Revenue Total	10,000.00	5,926.91	59%
Expenses			
Contractual Services	561,040.00	416,770.71	74%
Commodities	55,100.00	36,075.93	65%
Expenses Total	616,140.00	452,846.64	73%
09 Courthouse General			
Revenue			
Reimbursements	11,000.00	8,938.60	81%
Revenue Total	11,000.00	8,938.60	81%
Expenses			
Personnel Services	87,749.00	74,544.30	85%
Contractual Services	351,000.00	261,525.88	75%
Commodities	2,000.00	0.00	0%
Capital Improvement & Outlay	900,000.00	48,727.52	5%
Other Expense & Reimbursements	0.00	0.00	
Expenses Total	1,340,749.00	384,797.70	29%
10 County General			
Expenses			
Contractual Services	893,500.00	813,121.83	91%
Commodities	1,000.00	9,185.17	919%
Other Expense & Reimbursements	15,000.00	1,557.02	10%
Outside Agencies Appropriation	604,000.00	604,000.00	100%
Ambulance Services	1,816,889.00	593,141.79	33%
Emergency Communications	850,000.00	576,325.32	68%
Economic Development Projects	400,000.00	0.00	0%
Transfers Out to Other Funds	912,340.00	428,644.41	47%
Commission Discretionary	20,000.00	792.62	4%
Expenses Total	5,512,729.00	3,026,768.16	55%
11 Maintenance			
Revenue			
Reimbursements	30,000.00	34,059.23	114%
Revenue Total	30,000.00	34,059.23	114%
Expenses			
Personnel Services	887,421.00	629,245.82	71%
Contractual Services	86,110.00	80,638.74	94%
Commodities	77,951.00	45,368.72	58%
Expenses Total	1,051,482.00	755,253.28	72%

2023 YTD BUDGET REPORT

	Amended Budget	Amt Received / Expended	% Recd / Used
12 Planning & Zoning			
Revenue			
Reimbursements	0.00	1,880.00	
Revenue Total	0.00	1,880.00	
Expenses			
Personnel Services	88,964.00	74,208.82	83%
Contractual Services	17,700.00	3,296.73	19%
Commodities	700.00	419.13	60%
Expenses Total	107,364.00	77,924.68	73%
13 Emergency Management			
Revenue			
Reimbursements	100,000.00	330.32	0%
Revenue Total	100,000.00	330.32	0%
Expenses			
Personnel Services	305,391.00	256,396.28	84%
Contractual Services	47,575.00	22,814.03	48%
Commodities	35,200.00	18,583.65	53%
Other Expense & Reimbursements	0.00	593.42	
Expenses Total	388,166.00	298,387.38	77%
14 Sheriff - Jail			
Revenue			
Reimbursements	40,000.00	68,438.40	171%
Grant Revenues	0.00	87,200.00	
Other Revenue	5,000.00	0.00	0%
Revenue Total	45,000.00	155,638.40	346%
Expenses			
Personnel Services	2,502,889.00	2,040,406.28	82%
Contractual Services	920,320.00	743,765.30	81%
Commodities	215,000.00	173,543.62	81%
Expenses Total	3,638,209.00	2,957,715.20	81%
15 Human Resources			
Revenue			
Reimbursements	0.00	3,000.00	
Revenue Total	0.00	3,000.00	
Expenses			
Personnel Services	190,733.00	156,861.79	82%
Contractual Services	52,950.00	38,482.81	73%
Commodities	16,000.00	5,245.78	33%
Expenses Total	259,683.00	200,590.38	77%

2023 YTD BUDGET REPORT

	Amended Budget	Amt Received / Expended	% Recd / Used
16 Appraiser			
Revenue			
Reimbursements	3,000.00	5,648.50	188%
Revenue Total	3,000.00	5,648.50	188%
Expenses			
Personnel Services	676,347.00	542,055.52	80%
Contractual Services	71,300.00	42,443.62	60%
Commodities	24,500.00	17,486.49	71%
Expenses Total	772,147.00	601,985.63	78%
17 County Clerk - Election			
Revenue			
Reimbursements	500.00	649.45	130%
Revenue Total	500.00	649.45	130%
Expenses			
Personnel Services	130,107.00	104,319.36	80%
Contractual Services	181,810.00	118,640.02	65%
Commodities	18,800.00	8,839.08	47%
Other Expense & Reimbursements	0.00	250.00	
Transfers Out to Other Funds	58,161.00	9,366.00	16%
Expenses Total	388,878.00	241,414.46	62%
18 Information Technology			
Revenue			
Reimbursements	28,000.00	35,150.65	126%
Revenue Total	28,000.00	35,150.65	126%
Expenses			
Personnel Services	548,285.00	472,397.79	86%
Contractual Services	418,075.00	417,963.56	100%
Commodities	9,500.00	4,073.87	43%
Expenses Total	975,860.00	894,435.22	92%

2023 YTD BUDGET REPORT

	Amended Budget	Amt Received / Expended	% Recd / Used
24 Auto Center			
Revenue			
Reimbursements	20,000.00	25,002.29	125%
Revenue Total	20,000.00	25,002.29	125%
Expenses			
Personnel Services	170,223.00	144,562.68	85%
Contractual Services	14,880.00	12,607.83	85%
Commodities	15,380.00	5,714.56	37%
Capital Improvement & Outlay	0.00	800.00	
Expenses Total	200,483.00	163,685.07	82%
REVENUE TOTALS	19,396,475.00	23,052,657.62	119%
EXPENSE TOTALS	22,466,457.00	15,639,787.07	70%
Fund 001 General Fund	(3,069,982.00)	7,412,870.55	
Beginning Fund Balance:		13,483,335.22	
Ending Fund Balance:		20,896,205.77	
Cash Balance Forward (Budgeted Resource):		8,974,125.00	
Reserve for Cash Carryover & Contingencies:		5,550,000.00	

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
002 Aging & Transit Fund				
Revenue				
Taxes	205,999.00	204,567.29	99%	
Licenses, Permits, and Fees	100.00	0.00	0%	
Reimbursements	6,125.00	18,641.16	304%	
Grant Revenues	1,171,923.00	845,201.41	72%	
Transfers In from Other Funds	437,340.00	0.00	0%	
Other Revenue	257,076.00	49,896.00	19%	
Revenue Total	2,078,563.00	1,118,305.86	54%	
Expenses				
Personnel Services	1,355,740.00	929,975.17	69%	
Contractual Services	594,451.00	327,872.93	55%	
Commodities	286,150.00	137,379.06	48%	
Capital Improvement & Outlay	266,292.00	87,063.80	33%	
Other Expense & Reimbursements	425.00	0.00	0%	
Expenses Total	2,503,058.00	1,482,290.96	59%	
	REVENUE TOTALS	2,078,563.00	1,118,305.86	54%
	EXPENSE TOTALS	2,503,058.00	1,482,290.96	59%
Fund 002-Aging & Transit Totals	(424,495.00)	(363,985.10)		
	Beginning Fund Balance:	933,802.29		
	Ending Fund Balance:	569,817.19		
	Cash Balance Forward (Budgeted Resource):	489,751.00		
	Reserve for Cash Carryover & Contingencies:	60,000.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
003 Public Health Fund				
Revenue				
Taxes	673,691.00	672,687.28	100%	
Licenses, Permits, and Fees	10,500.00	28,667.92	273%	
Reimbursements	566,000.00	433,894.94	77%	
Grant Revenues	1,240,500.00	1,736,006.77	140%	
Other Revenue	500.00	7,927.29	1585%	
Revenue Total	2,491,191.00	2,879,184.20	116%	
Expenses				
Personnel Services	2,625,375.00	1,877,980.67	72%	
Contractual Services	648,870.00	470,291.64	72%	
Commodities	249,150.00	201,460.07	81%	
Expenses Total	3,523,395.00	2,549,732.38	72%	
	REVENUE TOTALS	2,491,191.00	2,879,184.20	116%
	EXPENSE TOTALS	3,523,395.00	2,549,732.38	72%
Fund 003-Public Health Totals	(1,032,204.00)	329,451.82		
	Beginning Fund Balance:	2,429,407.11		
	Ending Fund Balance:	2,758,858.93		
	Cash Balance Forward (Budgeted Resource):	1,401,406.00		
	Reserve for Cash Carryover & Contingencies:	352,000.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
004 Noxious Weed Fund				
Revenue				
Taxes	128,076.00	125,615.63	98%	
Other Revenue	12,000.00	20,257.14	169%	
Revenue Total	140,076.00	145,872.77	104%	
Expenses				
Personnel Services	85,221.00	71,303.66	84%	
Contractual Services	4,650.00	1,555.03	33%	
Commodities	51,150.00	46,737.59	91%	
Transfers Out to Other Funds	10,000.00	0.00	0%	
Expenses Total	151,021.00	119,596.28	79%	
	REVENUE TOTALS	140,076.00	145,872.77	104%
	EXPENSE TOTALS	151,021.00	119,596.28	79%
Fund 004-Noxious Weed Totals	(10,945.00)	26,276.49		
	Beginning Fund Balance:	24,004.42		
	Ending Fund Balance:	50,280.91		
	Cash Balance Forward (Budgeted Resource):	14,375.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
006 Special Bridge Fund				
Revenue				
Taxes	276,294.00	285,962.82	103%	
Reimbursements	300,000.00	308,473.28	103%	
Transfers In from Other Funds	0.00	0.00		
Revenue Total	576,294.00	594,436.10	103%	
Expenses				
Contractual Services	2,400,000.00	1,342,312.90	56%	
Commodities	350,000.00	0.00	0%	
Other Expense & Reimbursements	0.00	(106,912.69)		
Expenses Total	2,750,000.00	1,235,400.21	45%	
	REVENUE TOTALS	576,294.00	594,436.10	103%
	EXPENSE TOTALS	2,750,000.00	1,235,400.21	45%
Fund 006-Special Bridge Totals	(2,173,706.00)	(640,964.11)		
	Beginning Fund Balance:	4,148,444.61		
	Ending Fund Balance:	3,507,480.50		
	Cash Balance Forward (Budgeted Resource):	2,178,454.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
007 Road & Bridge Fund				
Revenue				
Taxes	5,262,162.00	5,193,391.50	99%	
Reimbursements	0.00	71,042.25		
Other Revenue	1,536,438.00	1,773,938.36	115%	
Grant Revenues	0.00	200,000.00		
Revenue Total	6,798,600.00	7,238,372.11	106%	
Expenses				
Personnel Services	2,327,125.00	1,700,920.41	73%	
Contractual Services	299,600.00	177,383.74	59%	
Commodities	3,682,000.00	3,167,189.59	86%	
Capital Improvement & Outlay	466,500.00	242,990.01	52%	
Transfers Out to Other Funds	400,000.00	0.00	0%	
Expenses Total	7,175,225.00	5,288,483.75	74%	
	REVENUE TOTALS	6,798,600.00	7,238,372.11	106%
	EXPENSE TOTALS	7,175,225.00	5,288,483.75	74%
Fund 007-Road & Bridge Totals	(376,625.00)	1,949,888.36		
	Beginning Fund Balance:	1,346,089.12		
	Ending Fund Balance:	3,295,977.48		
	Cash Balance Forward (Budgeted Resource):	519,367.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
008 Solid Waste Fund				
Revenue				
Licenses, Permits, and Fees	5,090,000.00	5,659,158.26	111%	
Reimbursements	55,000.00	95,868.76	174%	
Other Revenue	5,000.00	35,990.20	720%	
Revenue Total	5,150,000.00	5,791,017.22	112%	
Expenses				
Personnel Services	1,683,838.00	1,149,908.42	68%	
Contractual Services	1,216,950.00	639,256.05	53%	
Commodities	609,500.00	293,821.08	48%	
Capital Improvement & Outlay	2,050,000.00	1,614,712.78	79%	
Transfers Out to Other Funds	650,950.00	250,950.00	39%	
Expenses Total	6,211,238.00	3,948,648.33	64%	
	REVENUE TOTALS	5,150,000.00	5,791,017.22	112%
	EXPENSE TOTALS	6,211,238.00	3,948,648.33	64%
Fund 008-Solid Waste Totals	(1,061,238.00)	1,842,368.89		
	Beginning Fund Balance:	6,422,083.53		
	Ending Fund Balance:	8,264,452.42		
	Cash Balance Forward (Budgeted Resource):	5,095,008.00		
	Reserve for Cash Carryover & Contingencies:	4,033,770.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
009 Youth Services Fund				
Revenue				
Reimbursements	1,329,595.00	1,041,579.90	78%	
Grant Revenues	0.00	15,742.47		
Transfers In from Other Funds	400,000.00	400,000.00	100%	
Revenue Total	1,729,595.00	1,457,322.37	84%	
Expenses				
Personnel Services	1,753,909.00	1,462,903.70	83%	
Contractual Services	113,745.00	88,673.92	78%	
Commodities	56,300.00	27,029.94	48%	
Other Expense & Reimbursements	126,082.00	68,132.94	54%	
Expenses Total	2,050,036.00	1,646,740.50	80%	
	REVENUE TOTALS	1,729,595.00	1,457,322.37	84%
	EXPENSE TOTALS	2,050,036.00	1,646,740.50	80%
Fund 009-Youth Services Totals	(320,441.00)	(189,418.13)		
	Beginning Fund Balance:	896,861.45		
	Ending Fund Balance:	707,443.32		
	Cash Balance Forward (Budgeted Resource):	752,619.00		
	Reserve for Cash Carryover & Contingencies:	432,178.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
013 Solid Waste Post-Closure Fund				
Revenue				
Transfers In from Other Funds	400,000.00	0.00	0%	
Revenue Total	400,000.00	0.00	0%	
Expenses				
Contractual Services	330,000.00	248,860.21	75%	
Capital Improvement & Outlay	6,132,913.00	0.00	0%	
Expenses Total	6,462,913.00	248,860.21	4%	
	REVENUE TOTALS	400,000.00	0.00	0%
	EXPENSE TOTALS	6,462,913.00	248,860.21	4%
Fund 013-Solid Waste Post-Closure Totals	(6,062,913.00)	(248,860.21)		
	Beginning Fund Balance:	6,942,945.86		
	Ending Fund Balance:	6,694,085.65		
	Cash Balance Forward (Budgeted Resource):	6,062,913.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used
015 Employee Benefits Fund			
Revenue			
Taxes	5,454,357.00	5,414,020.46	99%
Reimbursements	1,314,000.00	1,083,403.33	82%
Revenue Total	6,768,357.00	6,497,423.79	96%
Expenses			
Personnel Services	4,400,321.00	3,604,320.87	82%
Contractual Services	5,000.00	4,484.50	90%
Other Expense & Reimbursements	4,000.00	0.00	0%
Transfers Out to Other Funds	4,800,000.00	3,261,099.50	68%
Expenses Total	9,209,321.00	6,869,904.87	75%
REVENUE TOTALS	6,768,357.00	6,497,423.79	96%
EXPENSE TOTALS	9,209,321.00	6,869,904.87	75%
Fund 015-Employee Benefits Totals	(2,440,964.00)	(372,481.08)	
Beginning Fund Balance:		4,967,541.03	
Ending Fund Balance:		4,595,059.95	
Cash Balance Forward (Budgeted Resource):		4,082,534.00	
Reserve for Cash Carryover & Contingencies:		1,500,000.00	

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used
017 TECH Center Fund			
Revenue			
Taxes	500,400.00	495,123.58	99%
Revenue Total	500,400.00	495,123.58	99%
Expenses			
Contractual Services	510,000.00	510,000.00	100%
Expenses Total	510,000.00	510,000.00	100%
REVENUE TOTALS	500,400.00	495,123.58	99%
EXPENSE TOTALS	510,000.00	510,000.00	100%
Fund 017-TECH Center Totals	(9,600.00)	(14,876.42)	
Beginning Fund Balance:		24,975.17	
Ending Fund Balance:		10,098.75	
Cash Balance Forward (Budgeted Resource):		22,937.00	

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used
018 Mental Health Fund			
Revenue			
Taxes	444,884.00	439,590.80	99%
Revenue Total	444,884.00	439,590.80	99%
Expenses			
Contractual Services	452,025.00	452,025.00	100%
Expenses Total	452,025.00	452,025.00	100%
REVENUE TOTALS	444,884.00	439,590.80	99%
EXPENSE TOTALS	452,025.00	452,025.00	100%
Fund 018-Mental Health Totals	(7,141.00)	(12,434.20)	
Beginning Fund Balance:		20,584.21	
Ending Fund Balance:		8,150.01	
Cash Balance Forward (Budgeted Resource):		18,999.00	

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
029 Special Parks & Recreation Fund				
Revenue				
Taxes	18,965.00	13,770.05	73%	
Revenue Total	18,965.00	13,770.05	73%	
Expenses				
Contractual Services	10,000.00	10,000.00	100%	
Expenses Total	10,000.00	10,000.00	100%	
	REVENUE TOTALS	18,965.00	13,770.05	73%
	EXPENSE TOTALS	10,000.00	10,000.00	100%
Fund 029 Special Parks & Recreation Totals	8,965.00	3,770.05		
	Beginning Fund Balance:	13,571.88		
	Ending Fund Balance:	17,341.93		
	Cash Balance Forward (Budgeted Resource):	8,291.00		
	Reserve for Cash Carryover & Contingencies:	17,256.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
030 Special Alcohol & Drug Fund				
Revenue				
Taxes	18,965.00	15,420.07	81%	
Revenue Total	18,965.00	15,420.07	81%	
Expenses				
Contractual Services	10,000.00	10,000.00	100%	
Expenses Total	10,000.00	10,000.00	100%	
	REVENUE TOTALS	18,965.00	15,420.07	81%
	EXPENSE TOTALS	10,000.00	10,000.00	100%
Fund 030 Special Alcohol & Drug Totals	8,965.00	5,420.07		
	Beginning Fund Balance:	38,524.51		
	Ending Fund Balance:	43,944.58		
	Cash Balance Forward (Budgeted Resource):	30,271.00		
	Reserve for Cash Carryover & Contingencies:	39,236.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
083 Bond & Interest Fund				
Revenue				
Taxes	948,964.00	932,096.80	98%	
Transfers In from Other Funds	250,950.00	402,143.76	160%	
Other Revenue	52,314.00	52,864.50	101%	
Revenue Total	1,252,228.00	1,387,105.06	111%	
Expenses				
Contractual Services	1,749,701.00	1,749,800.00	100%	
Expenses Total	1,749,701.00	1,749,800.00	100%	
	REVENUE TOTALS	1,252,228.00	1,387,105.06	111%
	EXPENSE TOTALS	1,749,701.00	1,749,800.00	100%
Fund 083 Bond & Interest Totals	(497,473.00)	(362,694.94)		
	Beginning Fund Balance:	550,701.51		
	Ending Fund Balance:	188,006.57		
	Cash Balance Forward (Budgeted Resource):	672,256.00		
	Reserve for Cash Carryover & Contingencies:	150,000.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used
085 Noxious Weed Capital Outlay Fund			
Revenue			
Transfers In from Other Funds	10,000.00	0.00	0%
Revenue Total	10,000.00	0.00	0%
REVENUE TOTALS	10,000.00	0.00	0%
EXPENSE TOTALS	0.00	0.00	
Fund 085 Noxious Weed Capital Outlay Totals	10,000.00	0.00	
Beginning Fund Balance:		104,276.58	
Ending Fund Balance:		104,276.58	
Cash Balance Forward (Budgeted Resource):		89,776.00	
Reserve for Cash Carryover & Contingencies:		99,776.00	

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used
086 Public Health Capital Outlay Fd			
Expenses			
Capital Improvement & Outlay	25,000.00	0.00	0%
Expenses Total	25,000.00	0.00	0%
REVENUE TOTALS	0.00	0.00	
EXPENSE TOTALS	25,000.00	0.00	0%
Fund 086 Public Health Capital Outlay Totals	(25,000.00)	0.00	
Beginning Fund Balance:		413,200.50	
Ending Fund Balance:		413,200.50	
Cash Balance Forward (Budgeted Resource):		433,480.00	
Reserve for Cash Carryover & Contingencies:		408,480.00	

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used
087 Historical Museum Fund			
Revenue			
Taxes	181,654.00	179,731.58	99%
Revenue Total	181,654.00	179,731.58	99%
Expenses			
Contractual Services	185,000.00	185,000.00	100%
Expenses Total	185,000.00	185,000.00	100%
REVENUE TOTALS	181,654.00	179,731.58	99%
EXPENSE TOTALS	185,000.00	185,000.00	100%
Fund 087 Historical Museum Totals	(3,346.00)	(5,268.42)	
Beginning Fund Balance:		8,629.79	
Ending Fund Balance:		3,361.37	
Cash Balance Forward (Budgeted Resource):		8,184.00	

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used
093 Special Equipment Fund			
Revenue			
Taxes	523,537.00	513,374.17	98%
Reimbursements	130,288.00	143,642.83	110%
Revenue Total	653,825.00	657,017.00	100%
Expenses			
Contractual Services	131,300.00	91,838.48	70%
Capital Improvement & Outlay	581,109.00	258,289.54	44%
Commodities	5,600.00	832.23	15%
Expenses Total	718,009.00	350,960.25	49%
	REVENUE TOTALS	653,825.00	100%
	EXPENSE TOTALS	718,009.00	49%
Fund 093 Special Equipment Fund Totals	(64,184.00)	306,056.75	
	Beginning Fund Balance:	332,387.02	
	Ending Fund Balance:	638,443.77	
	Cash Balance Forward (Budgeted Resource):	228,517.00	
	Reserve for Cash Carryover & Contingencies:	150,000.00	

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used
094 Special Road Fund			
Revenue			
Taxes	8,976.00	16,643.43	185%
Grant Revenues	0.00	66,249.86	
Revenue Total	8,976.00	82,893.29	923%
Expenses			
Contractual Services	0.00	216,590.77	
Capital Improvement & Outlay	755,000.00	0.00	0%
Expenses Total	755,000.00	216,590.77	29%
	REVENUE TOTALS	8,976.00	923%
	EXPENSE TOTALS	755,000.00	29%
Fund 094 Special Road Fund Totals	(746,024.00)	(133,697.48)	
	Beginning Fund Balance:	1,214,745.57	
	Ending Fund Balance:	1,081,048.09	
	Cash Balance Forward (Budgeted Resource):	782,489.00	
	Reserve for Cash Carryover & Contingencies:	36,465.00	

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
098 CIP Fund				
Revenue				
Taxes	255,476.00	258,835.08	101%	
Reimbursements	0.00	9,661.00		
Prior Year Cancelled Encumbrances (KI)	0.00	900.00		
Revenue Total	255,476.00	269,396.08	105%	
Expenses				
Capital Improvement & Outlay	457,000.00	298,795.90	65%	
Expenses Total	457,000.00	298,795.90	65%	
	REVENUE TOTALS	255,476.00	269,396.08	105%
	EXPENSE TOTALS	457,000.00	298,795.90	65%
	Fund 098 CIP Totals	(201,524.00)	(29,399.82)	
	Beginning Fund Balance:	367,679.89		
	Ending Fund Balance:	338,280.07		
	Cash Balance Forward (Budgeted Resource):	307,429.00		
	Reserve for Cash Carryover & Contingencies:	100,000.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used	
180 Internal Services Fund				
Revenue				
Reimbursements	515,000.00	419,229.46	81%	
Revenue Total	515,000.00	419,229.46	81%	
Expenses				
Commodities	590,846.00	383,858.82	65%	
Expenses Total	590,846.00	383,858.82	65%	
	REVENUE TOTALS	515,000.00	419,229.46	81%
	EXPENSE TOTALS	590,846.00	383,858.82	65%
	Fund 180 Internal Services Totals	(75,846.00)	35,370.64	
	Beginning Fund Balance:	117,012.87		
	Ending Fund Balance:	152,383.51		
	Cash Balance Forward (Budgeted Resource):	75,846.00		

Fund	Amended Budget	Amt Received / Expended	% Rec'd / Used
994 Municipalities Fight Addiction			
Revenue			
Grant Revenues	0.00	155,368.43	
Revenue Total	0.00	155,368.43	
	REVENUE TOTALS	0.00	155,368.43
	EXPENSE TOTALS	0.00	0.00
	Fund 994 Municipalities Fight Addiction Totals	0.00	155,368.43
	Beginning Fund Balance:	11,556.34	
	Ending Fund Balance:	166,924.77	



AGENDA ITEM

AGENDA ITEM #10.B

AGENDA DATE: November 22, 2023

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, Human Resources, IT, Public Works, Solid Waste, Treasurer, and Youth Services.

Dear Randy Partington, County Administrator:

RE: Monthly report ending October 31, 2023

Staffing Vacancies:

None.

Program Updates:

Admin/Finance/Health Information Management (HIM). Staff have been completing clerical duties at the offsite flu clinics. Staff submitted the quarterly reports for our aid to local state grants.

Child Care Licensing (CCL). Staff submitted quarterly grant funding reports, facilitated area-wide training for 88 attendees, facilitated a free provider social dinner event with 24 attendees, met with the Reno County Task Force Committee, presented training and education to health department staff, assisted 2 inquired orientations, and conducted a one-on-one home orientation, 3 home annual surveys, 3 annual center surveys, 1 school age program annual survey, 4 compliance home surveys, and 2 illegal care surveys.

Clinical – Basic Health Services (BHS), Maternal Child Health (MCH), Family Planning (FP), Older Adult Services (OAS), and Epidemiology. Along with providing normal clinical services, staff have been busy with offsite flu clinics.

Epidemiology and COVID-19 Update. For the month, staff conducted 20 infectious disease investigations (1 West Nile case) and 4 animal bite investigations. As of 10/25/23, the percentage of COVID-19 emergency department (ED) visits increased steadily in the past 2 weeks and represents over 3% of all ED visits. There were 4 COVID-19 admissions the week of 10/14. As of October 25th, there were 2 patients hospitalized with COVID-19.

Health Education – Chronic Disease and Risk Reduction (CDRR), National Association of County & City Health Officials (NACCHO) Reducing Overdose through Community Approaches (ROCA) Mentorship, Pathways to a Healthy Kansas, and Community Education. CDRR-Staff met with Haven High School, Fairfield, Nickerson High School, Prairie Hills Middle School, and Reno Valley Middle School to offer resources. Staff continue to work with the Reno County Jail staff on the Kansas Tobacco Cessation Training (KaTCH) that provides jail staff and therapists with tools to help tobacco dependent individuals entering jail with cessation tools. NACCHO-Staff recorded a podcast episode that will be highlighting the work done including peer and lived experience in Reno County. Substance Misuse-The Opioid Settlement Funds Advisory Committee met to review community submissions for the use of Opioid Settlement Funds. We announced to our community partners the award of the \$1,000,000



Comprehensive Opioid, Stimulant, and Substance Use Site-based Program (COSSUP) grant; this grant will fund the work of an Overdose Fatality Review Board and the establishment of Medication Assisted Treatment (MAT) in the Jail. Staff presented at the Kansas Prevention Collaborative conference.

Preparedness (PHEP). Staff facilitated a meeting for the Local Emergency Planning Committee (LEPC), participated in a full-scale exercise at the Hutchinson Maximum Security Prison, worked on Medical Reserve Corp (MRC) grant deliverables, and led a preparedness training session during a childcare training organized by the Reno County Taskforce.

WIC – Women, Infant & Children. We have 1218 active clients (have used at least 1 item on food benefits) out of 1356 participating (received benefits). Breastfeeding Peer Counselors held 2 events with 10 participants. Staff provided interviews to Hutch Post and updated county residents on the potential impact that a government shutdown would have on WIC benefits.

Becoming a High(er) Performing Organization. Staff are focusing on our Mission: We serve the community through effective leadership and innovation to enhance the quality of life in Reno County.

Sincerely,

Karla Nichols,
Director of Public Health





RENO COUNTY
206 West First Ave.
Hutchinson, Kansas 67501-5245
PHONE: (620) 694-2982
FAX: (620) 694-2508

Board of Commissioners - Department Update
Human Resources – October 2023
Helen Foster – Human Resources Director

Employment Activity for October

During the month of October, we had 15 (fifteen) new hires and 9 (nine) separations from employment. For the month of October, we received a total of 83 applications through October 26th. We went from 18 active job postings to 24 active job postings by the end of the month of October.

Open Enrollment

Human Resources has completed the open enrollment cycle for the 2023-2024 plan year. Payroll will be implementing the new premiums starting on the payroll for October 27th, 2023. The processes went smoothly this year with minor hiccups. This was the first open enrollment period for a new staff member in Human Resources and they did a great job.

Unemployment Fraud

We have not had any fraudulent claims this month.

Evaluations

Human Resources is currently working on a new evaluation. Human Resources will be presenting samples of the new evaluation to the Leadership Committee to have input to create a review that can be uniform for all departments and something that the supervisors and directors feel makes more sense for their employees. The evaluation that was used last year had some flaws that many have voiced concern about. The new evaluation will make things easier for the evaluators as well as easier for an employee to understand areas of strengths and weaknesses. As part of the movement for HPO, we will be looking at moving the evaluation of performance towards goal setting and goal achievement.

Service Awards Ceremony

Human Resources has sent out the forms to our receiving employees with the options for their engraved awards. We will be utilizing Creative Awards in Wichita for the engraved awards. Certificates have been printed and are ready for signatures. We were able to get the frames this year without the problems we have experienced in the past with supply and demand. The ceremony has been scheduled for Tuesday, December 19th from 2:00 pm to 3:30 pm. This reception will be open to the public. We would also like to have as many of the Commissioners available in attendance. There will be a formal invitation sent to each Commissioner closer to the event date.

Holiday Dinner

The holiday dinner has been scheduled and will be at the RCAT building on December 13th from 11:30 am to 1:00 pm. As requested last year by the Commission, volunteers will be putting together to-go containers with the leftovers and delivering them out to the departments that have 24 hour operations and are unable to attend. This does happen to fall on a Commission Day. We scheduled this with Carriage Crossing for catering in April before the meetings were moved to Wednesdays. Thank you for this opportunity for our employees to feel the value they bring to Reno County. I know employees look forward to a chance to enjoy a meal and possibly make a new friend from another department. We appreciate everything the Commission does for the employees! Thank you!

Oct.27th 2023

Monthly Report Information Services

Michael Mathews

Staffing changes or issues

We have no staffing changes currently.

Budget YTD summary

We have paid most of our software support contract at this time of the year. Our expenditure will be greatly reduced from this point on. We are at 89% of our budget.

Projects/Issues/Challenges/Concerns

We are still helping with the Tyler Eagle recording software installation. IT is slated to go live in 2024.

GovBuilt for EH continues to be a priority we are currently working on all EH forms. WE are hoping to be completed by soon.

The Karpel Prosecutor software went live this month for the District Attorney

Cyber Training

There are 2 elements to our cyber security training. One is our ongoing phishing campaign; we send test emails to every user monthly. We then can track whether users opened them, clicked a link or responded to the email. If a user does any of those things, they get a popup message that they failed a phishing test. By analyzing that data, it helps us determine the best monthly training to send to all users. We currently run about a 1% failure rate, that is great, our industry standard is 7%, I think.

We are currently working with several departments to find more innovative ways to be more efficient.

Starting the first of November, we will be holding several training sessions in the use of office 365 we have about 6 different topics we are going to showing the difference between the desktop version and the cloud version I think we have about 30 employees committed to the training at this time.

Issues that we dealt with in the past month include. Our biggest challenge this month was to move our offices from the basement to the mezzanine. But we were able to get moved without disruption to service. WE are very grateful for our new area and the new furniture, we want to thank the commission for allowing this move.



Public Works
600 Scott Boulevard
South Hutchinson, Kansas 67505
620-694-2976
Don Brittain, Director

October, 2023 Monthly Report

Asphalt Crew is shouldering roads eliminating edge drop off.

Mowing/Sign is mowing the last round, and this mowing will mow out the entire right-of-way.

Dirt Crew is now cleaning ditches and replacing entrance culverts.

Bridge Crew is replacing the Olcott Road Bridge 3.5 miles south of Sun City Road.

Planning & Zoning Planning & Zoning Commission has set a public hearing date of November 9th, at 5:00pm for solar regulations.

Environmental Health has completed the draft Sanitation Code to present to the County Commission for approval, to then send to KDHE for approval.

Utilities Both SD201-202 and Yoder WD101 projects are all in design and we are now applying for grants.

Contracted Project

Woody Seat Bridge deck rehab has begun.

Construction of the 69th Road bridge located .7 miles East of Yaggy Road has been completed.

The Willowbrook Bridge construction has begun.

Challenges



Reno County Solid Waste
4015 W Clark Rd
Hutchinson, KS 67501
(620) 694-2586

Solid Waste Monthly Update October 2023
Prepared by Megan Davidson, Director

Staffing: We currently have a general laborer position open on the Monday-Thursday shift.

Projects/Issues/Challenges/Concerns: The Gas Collection Project is scheduled to be completed by November 3rd. Staff is still working on the Gun Range Project, as well as Phase III of the Construction Demolition Site.

Staff has transitioned into getting ready for the fall/winter months and winterizing mowers, we are also busy keeping the grounds picked up of litter from the windy days.

The 826H Compactor caught fire in September and is now in the process of being looked over by our insurance company as well as Foley/CAT. This leaves us with only one compactor to run both the C&D and MSW sites. It will be shipped over to Wichita hopefully by the end of the first week of November to start the process on it.

Budget. We have received the Loader that was approved by commission a few months back. We are still waiting on the Dump Truck we were approved to purchase from Public Works, it will be delivered once they receive their new one. The landfill has spent close to 31% of its total overall budget.



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

October 26, 2023

MONTHLY REPORT

STAFFING CHANGES OR ISSUES:

We are fully staffed again and Training is going well. Our goal is to have the new clerks helping on the front line and with the mail when tax season starts. We have cross-trained two employees who can do both motor vehicle and treasury duties.

BUDGET YTD SUMMARY:

As of this day, we are running around 82% of our budget in the largest expenses we have (payroll). **Overall** expenses are at approximately 70%. We do have some areas that have not reached the time frame in which items will be charged against their fund. Some of the larger expenses to come will be the tax statements (\$7,500), mailing our receipts (\$23,500) and lock box services (\$10,000.00). Lock Box services have increased to \$10,000.00 which is a slight increase and the biggest increase was postage for mailing the tax statements with an increase of \$3,000.00. I am assuming the cost of their printing and handling services will go up too. Last year was \$6785.18. I will be over budget in the tax Statements and over in the advertising. I am hoping that we can get a number of our customers to sign up for the E-statements. That could help tremendously on the postage costs.

PROJECTS/ISSUES/CHALLENGES/CONCERNS:

My department's major projects for the month of October was the tax sale and publishing delinquent personal property then getting the warrants sent to District Court. November will be spent finalizing the transactions from the tax sale and preparing for our tax season. We attended the Tax Sale and will handle the AAE's and the payments associated with those sales. I am hoping the tax statements will go out around the 13th of November. The largest tax collection we have will begin in November and end December 21st.



RENO COUNTY YOUTH SERVICES

219 West Second Ave.
Hutchinson, Kansas 67501
(620) 694-2500
Fax: (620) 694-2504

JUVENILE DETENTION CENTER
JUVENILE INTAKE & ASSESSMENT
BOB JOHNSON YOUTH SHELTER

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

Youth Services Monthly Report

October 2023

Staffing changes or issues (if any)

We're currently seeking to fill the stand-by Youth Care Specialist/Juvenile Detention Officers, and a 40 hour Child Care Specialist (male only). All positions, except standby and on-call positions, offer insurance benefits and KPERs. Those interested in the open positions can apply online at Renogov.org.

The employee of the month for October is Felipe Ortiz. Felipe started working for Reno County March of 2023 as a Youth Care Specialist. He is a positive role model for both his peers and for the juveniles. Felipe has been very helpful with covering open hours that are difficult to cover. Felipe has a calm demeanor and quickly motivates our juveniles to follow exceptions. Congratulations Felipe! (Correction from last report, Cody York was September's employee of the month.)

Budget YTD Summary

As of 10/25/2023, we have spent 55% of our Shelter budget (Dept.90). The total shelter budget is \$933,553. We have spent 75% of our detention budget (Dept.91). The total detention budget is \$1,109,483.

Projects/Issues/Challenges/Concerns

No projects or concerns for this month.

Shelter youth are doing a wonderful job attending our area schools. Currently, we have only 2 youth who are not able to complete the trimester and are attending in-house school. Usually, we have several youth who cannot, for one reason or another, attend traditional public school. We are proud that the majority of them are successful. With the start of the 2nd trimester our 2 in-house youth will be attending regular classes again.

Detention youth continue to complete their education on line under the guidance of USD 308 staff.