

March 29, 2019

The Board of Ellis County Commissioners met in Special Session on 2019 Budget proposals from County Departments presented at 9:00 a.m., Friday, March 29, 2019, at the Emergency Services Building, 1105 E. 22<sup>nd</sup> Street, Basement Meeting Room, Hays, Kansas.

Chair Haselhorst called the meeting to order at 9:00 a.m.

Commissioners present were: Chair Dean F. Haselhorst, Commissioner Robert “Butch” Schlyer and Commissioner Dustin G. Roths.

Also present were County Administrator Phillip Smith-Hanes, and County Clerk Donna J. Maskus.

Departments had been asked to reduce their current 2019 Budget by one and one-half percent (1.5%) for the 2020 Budget proposal.

**2019 BUDGET REQUEST FROM COUNTY DEPARTMENTS:**

<u>Department</u>	<u>2019 Budget</u>	<u>Proposed 2020 Budget</u>
<b><u>HEALTH SERVICES</u></b>	<b>\$601,758</b>	<b>\$592,732</b>

Health Services Director Kerry McCue stated that he reduced his budget through a position at a cost of \$22,200. He currently has a vacant clerical position in the Health Office. McCue stated that the office at one time had five clerical positions and now it is at one and half (1 ½) positions. He would like to consider sharing a clerical position. McCue stated that High Plains Mental Health Center has been using their services with their clients seen by a County registered Health Nurse. Since they had lost their previous staff member that was certified to handle the Medicare claims in the office, it has taken time to recertify a staff member to handle these cases. The nurse practitioner position is still vacant. They operate with two full-time Registered Nurses.

The WIC Grant does help pay salaries for three positions in the Health Office.

McCue feels that their medical services will be increasing since they moved their office location.

<b><u>EMERGENCY MEDICAL SERVICES</u></b>	<b>\$3,073,484</b>	<b>\$3,027,382</b>
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Emergency Medical Services Director Kerry McCue presented his 2020 Budget request. They applied last week for a grant through the Kansas Department of Health and Environment. McCue stated that some grants, like the WIC Grant, specifically reimburses salaries for health services provided.

McCue discussed the affects if job positions are cut that could impact the ambulance response time. If the replacement of ambulance vehicles is delayed McCue warned this could impact the maintenance cost of repairs.

**COUNTY ATTORNEY** **\$915,537** **\$901,804**

County Attorney Tom Drees presented his 2020 Budget request. County Attorney Drees stated that in his budget, \$865,804 is for salaries. Drees stated that they should be operating with six lawyers when they only have four and one-half lawyers. He would even work with five lawyers. He had comparable facts from other similar Kansas County Attorney Offices in the number of prosecutors and the cases handled. Ellis County ranks higher in the case load but lower in number of staff members. He stated they will not be able to handle all cases, not through a lack of effort, but because too small of a staff to accomplish the workload as the case load keeps growing.

**PUBLIC WORKS – ROAD AND BRIDGE** **\$4,781,834** **\$4,685,717**

Public Works Director Bill Ring presented his department budgets for 2020.

The current road situations with the high recent rains was discussed with several roads being closed.

Ring reduced the Public Works Road and Bridge Budget by less road maintenance and reduced the miles to add the chip and seal mix. The expense of culverts going to the landowner was discussed with the full cost being charged to that landowner. He has taken some of the budget for signage needs in 2020. He had concerns if he had budgeted enough for fuel cost. If he loses personnel, then he has less staff to take care of the workload, and not knowing what the overtime cost will be.





Truan stated that the salaries are paid by the State of Kansas.

The bulk of their County budget is for court-appointed attorneys at \$350,945.

Truan stated that she cut the requested reduction by cutting computer replacement and reduced postage costs.

She reported that 7,434 cases were filed in 2018, which was a 4.7% increase from 2017. They are hearing 586 cases per month. Their workload has increased.

**ADJOURNMENT**

With no further business Chair Haselhorst stated that the meeting will be adjourned at 11:10 a.m.

The next regular schedule Commission Meeting is Monday, April 1, 2019, at the Administration Center, 718 Main Street, Hays, Kansas, at 5:00 p.m.

On April 3, 2019, a Special Budget Session Meeting, Ellis County Meeting Room, 601 Main Street, Hays, Kansas, at 2:00 p.m.

BOARD OF ELLIS COUNTY COMMISSIONERS

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DEAN F. HASELHORST, CHAIR

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ROBERT "BUTCH" COMMISSIONER

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DUSTIN G. ROTHS, COMMISSIONER

ATTEST:

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DONNA J. MASKUS, ELLIS COUNTY CLERK