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. 22nd 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:

Department	2019 Budget	Proposed 2020 Budget
•	_	
HEALTH SERVICES	\$601,758	\$592,732

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.

EMERGENCY MEDICAL SERVICES

\$3,073,484

\$3,027,382

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.

<u>COUNTY ATTORNEY</u> \$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.

Chair Haselhorst stated that the Public Works Department has given budget dollars for several years. Some roads are in bad shape and the County is doing what they can. He thanked the department staff for all they do in getting the County roads back into safe travel conditions.

PUBLIC WORKS – NOXIOUS WEED

\$937,513

\$919,400

Noxious Weed Supervisor Gary Haas stated that they are looking at reducing overtime costs and the largest cut will be with less chemicals purchased.

PUBLIC WORKS – ENVIRONMENT

\$196,755

\$190,555

Everyone was invited to the retirement reception for Karen Purvis. Purvis was thanked for her service to Ellis County and for bringing environmental and zoning where it needed to be.

They are currently reviewing the Environmental and Zoning staff with Purvis retiring.

Chair Haselhorst stated that we need to stay on top in being competitive with the services provided in this office.

PUBLIC WORKS – SOLID WASTE

\$1,268,952

\$1,230,445

Vernon Ruder discussed the proposed 2020 Solid Waste Budget. As this budget is outside the General Fund Budget so they operate independently with no tax dollars only through service fees.

Ruder discussed his new office hours and fee structure.

Roths asked about the new procedure in taking credit cards for payment. Ruder stated it is working great.

<u>FIRE DEPARTMENT</u> \$591,596 \$617,427

Fire and Emergency Services Director Darin Myers discussed the proposed 2020 Budget. He asked to transfer \$24,000 to the reserve fund.

Myers discussed capital fund needs with tower alignment. They wish to have a physical fitness room, paint the Ellis Fire Station, continue upgrading the bunker gear, replacing the personal protective equipment, fire nozzles and power tools.

He had increased the revenue estimate with the 2019 Kansas Legislature increasing the cell phone tax.

On the Civic Ready Agreement, they have cut out the 911 and weather alerts that had been sent out previously.

EMERGENCY MANAGEMENT

\$77,479

\$76,315

The Emergency Management 2020 Budget proposal included elimination of the CERT funding, elimination of Civic Ready notification system, elimination of storm identification training advertising and work toward Emergency Management Performance Grant Funding (EMPG).

COMMUNICATION CENTER

\$65,500

\$63,950

Myers discussed transferring funding to the capital equipment Fund 16. Also, the need in replacing batteries in the Dispatch Center.

NEXT GENERATION 911 – FUND 125

\$208,500

\$208,500

Motorola service agreements, ethernet services, CAD/RMS Service Agreements, GIS mapping software and recorder service agreement.

<u>INFORMATION TECHNOLOGY</u>

\$666,066

\$657,422

Informational Technology Director Mike Leiker stated that they are finding ways to use and do things more efficiently. Leiker announced that he sees more technology issues resolved through his new employee Paul Dreiling.

COUNTY TREASURER

\$537,345

\$534,676

\$380,645

Treasurer Lisa Schlegel reported on the increase in interest income revenue. Schlegel is proud of all the cross training that they have accomplished in her office.

DISTRICT COURT \$386,545

Amanda Truan presented the District Court's proposed 2020 Budget. Truan stated that Honorable Judge Braun and Bittel were unable to attend the budget presentation.

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
	DEAN F. HASELHORST, CHAIR
	ROBERT "BUTCH" COMMISSIONER
ATTEST:	DUSTIN G. ROTHS, COMMISSIONER
DONNA J. MASKUS, ELLIS COUNTY CLERK	