

April 3, 2019

The Board of Ellis County Commissioners met in Special Session on 2020 Budget proposals from County Departments presented at 2:00 p.m., Wednesday, April 3, 2019, at the Ellis County Meeting Room, 601 Main Street, Hays, Kansas.

Chair Haselhorst called the meeting to order at 2:00 p.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, County Counselor Bill Jeter 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>
<u>BUILDINGS AND GROUNDS</u>	\$645,017	\$635,307

Greg Erbert with Building and Grounds stated that most of the 1.5% budget cut was to the everyday cost in the utilities operating expenses. The rest is in cutting repair cost in the budget. Erbert stated that they have three employees in his department that maintains six buildings.

Erbert had concerns with the heating and air conditioning system in the Administrative Center as the heat rises in the building there are issues in maintaining the environment on the 2nd floor. He continues to trouble shoot problems in the buildings and will fix what he can.

<u>APPRAISER</u>	\$588,159	\$582,837
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County Appraiser Lisa Ree presented her 2020 Budget proposal at \$582,837. Ree stated that her budget is mainly made up of personnel costs. She is cutting six and one-half percent (6 ½%) for her 2020 Budget proposal which includes the employee salary raise that is to be included. She has eliminated an open position. She is concerned in eliminating another position as with less staff will make it harder to meet the state's statutory requirements. She currently is at seven and one-fourth (7 ¼%) positions compared to a similar county that has a staff of ten (10) people. Recently she had to ask for two extensions from the state to get their work requirements completed past the deadline. Ree states that they push as hard as they can but does not know where they can push any more to meet the state requirements.

Ree said her technology investment with the mobile office tables, with the reinspection field work, can easily be uploaded into the system so less data entry work.

Ree shared her Appraiser calendar with Commissioners so they can see the Appraiser's work requirements.

SHERIFF **\$3,818,286** **\$3,723,200**

Sheriff Ed Harbin stated that originally, he had cut an employee position but has found that he can trim his 2020 Budget without affecting personnel as he trimmed overtime cost, fuel cost and vehicle repairs. He handed out a revised Jail Budget for 2020.

Schlyer asked how the health services provider is working in the jail. Harbin is very pleased with medical services with a doctor on twenty-four hour call and a nurse available. This has helped take a lot of responsibilities that the jailers had to do in the past.

REGISTER OF DEEDS **\$229,906** **\$224,406**

Register of Deed Rebecca Herzog request \$224,406 for her 2020 Budget proposal. Herzog stated that they do not have the mortgage registration income any more. She had to reduce salaries to reach the requested one and one-half percent (1.5%) budget reduction.

Chair Haselhorst noted that Herzog has given budgeted dollars to help other departments in the past years.

Administrator Smith-Hanes noted the letters that were given to Commissioners from Register of Deed Herzog and County Clerk Maskus asking to consider changing the Personnel Policy where a full-time employee at 40 hours could be reduced so employees could work fewer hours with no loss of employee benefits. The Administrative Center does close their offices to the public, with doors locked and no phone calls received daily at 4:00 p.m. Maskus shared that other businesses, an office on 2nd Floor, and the City of Hays closes early on Friday's.

COUNTY CLERK **\$337,866** **\$332,798**

County Clerk Donna J. Maskus presented her County Clerk 2020 Budget proposal at \$332,798. The budget is ninety-five percent (95%) personnel cost. She cut the current three quarters time employee position to a one-half time employee position. Currently the employee works six hours and will be reduced to a four hour position.

My entire staff have voiced that they are willing to cover this position if the Personnel Policy could be revised so that a full-time position could have hours reduced but maintain a full-time position with full benefits working less than the current forty hours a week. They do not wish to lose the full time benefits.

Other items reduced for the one and one-half percent budget cut included:

1) The accounts payable and voucher system will require all Ellis County Employees, election board workers and fire fighters to have a direct deposit for all payments made.

Maskus noted that 41 checks were processed for payment to fire fighters in March.

This process will save time, paper and postage with the voucher payment system handled through the County Clerk's Office.

2) They are looking at better options in storing permanent records in a controlled environment, to preserve these records. Four County offices currently share this cost.

3) Other lines reduced were the registration fees, no printing cost, office supplies and to close a bank deposit box.

It was noted that the County Clerk's Office handles all fair rental agreements and deposits made

through the Ellis County Fair Association.

Maskus stated that they processed 826 passports in 2018 with \$25,910 going into the General Fund. The U. S. Passport Agent recently allowed us to collect cost on copies that are required with the U.S. Passport application. This year we have collected \$45 for the General Fund.

ELECTION **\$63,954** **\$90,925**

Election Officer Donna J. Maskus stated that 2020 will be a big election year with the presidential race, state offices, county offices and other offices. For 2020, we are asking for \$90,925, which is less than the 2016 Budget at \$101,298. The election budget is always reviewed and what type of election year is involved to set the budgeted funds that are needed.

We hope to find savings in the election budget with new voter equipment but currently it is hard to project the savings until we go through the process. Maskus looks forward in presenting election equipment bids at the April 8, 2019 Commission Meeting.

A new election law effective in 2019 that all future elections will require a post-election audit before every election canvass. The Kansas Secretary of State Office will notify us of which offices will be required to be audited. The County will hire a three-member audit board to perform this audit process which the Kansas Secretary of State Office is working on the details to this process.

PERSONNEL POLICY REVIEW OF REDUCING REQUIREMENT FOR FULL TIME POSITION WITH CERTAIN WORK HOURS FOR FULL EMPLOYEE BENEFIT COVERAGE.

Register of Deeds Herzog and County Clerk Maskus explained benefits in allowing a reduction to a full-time employee position that works less than 40 hours per weeks and would receive full employee benefits.

COUNTY ADMINISTRATOR **\$279,539** **\$275,154**

County Administrator Smith-Hanes discussed the possibility in sharing his Human Resource Generalist position with the Public Works Department for a savings in the Administrator's budget.

COMMISSION **\$253,185** **\$217,735**

County Administrator Smith Hanes stated that he and County Counselor Bill Jeter have visited, and they are reviewing items that could be reduced through the Jeter Law Firm. One option was County Counselor Bill Jeter not having to attend all County Commission Meetings.

The registration fees were discussed and the possibility that not all Commissioners will attend future Kansas Association of Counties (KAC) Conferences.

It was decided that Commissioner Schlyer will discuss at a future Northwest Kansas Planning and Development Meeting that Ellis County will only pay \$22,500 in 2020 membership dues and see if that is acceptable for the membership fee. Currently \$38,000 is paid for membership.

COURTHOUSE GENERAL **\$169,271** **\$166,733**

CORONER **\$87,490** **\$86,175**

County Administrator Smith-Hanes reduced the Coroner Budget by \$5,000 in reviewing the past usage.

COUNTY ADMINISTRATOR – JUVENILE DETENTION **\$24,000** **\$24,000**

The Juvenile Detention fee will be left the same as current budget.

<u>COUNTY ADMINISTRATOR – Fair</u>	Department 52	\$92,402	\$91,900
	Department 56	\$88,249	\$84,540

The County Administrator Smith-Hanes discussed the following funds related to the budget:

COUNTY ADMINISTRATOR – SPECIAL ALCOHOL PROGRAMS **\$9,000** **\$7,500**

Special Alcohol Programs are paid as special alcohol funding is available.

COUNTY ADMINISTRATOR – SPECIAL PARK AND RECREATION **\$5,000** **\$4,421**

Special Parks and Recreation are paid as special funding is available.

COUNTY ADMINISTRATOR – CONTINGENCY **\$3,235,125** **\$3,179,278**

REVIEW OF 2019 BUDGET

County Administrator Smith-Hanes discussed the proposed 2020 Budget.

At the April 8, 2019 Commission Meeting direction is to be given on the next process to the 2020 Budget proposals.

Commissioners discussed the possibility in sharing County employees in other departments.

ADJOURNMENT

With no further business Chair Haselhorst stated that the meeting will be adjourned at 4:00 p.m.

The next scheduled meeting is April 8, 2019 at 5:00 p.m. with the Kansas Public Building Meeting, at the County Administrative Center, 718 Main Street, Commission Chambers, Hays, Kansas. After the Kansas Public Building Commission Meeting the regular meeting will be conducted.

BOARD OF ELLIS COUNTY COMMISSIONERS

DEAN F. HASELHORST, CHAIR

ROBERT "BUTCH" SCHLYER, COMMISSIONER

ATTEST:

DUSTIN G. ROTHS, COMMISSIONER

DONNA J. MASKUS, ELLIS COUNTY CLERK