

# COUNTY COMMISSION

Monday, June 13, 2016

5:00 PM Following Public Building Commission Meeting

Ellis County Administrative Center – Commission Room

## Order of Business

### I. Opening

- A. Call to Order
- B. Pledge of Allegiance
- C. Clerk Calls the Roll
- D. Order of Business
  - Consideration of Amendments

### II. Prior Minutes

June 6, 2016 minutes

### III. Consent Agenda

- A. Approval of Employee Status Changes as presented
- B. Approval of Refunding Warrants as presented
- C. Approval of Tax Roll Adjustments as presented
- D. Approval of Escape Tax Orders as presented
- E. Approval of Adds and Abates as presented
- F. Approval of Accounts Payable and Payroll as presented

- IV. Issues from Persons Not on the Order of Business
- V. Canvass U.S.D. 489 Election (Election Official Donna Maskus)
- VI. High Plains Mental Health Center Annual Report (Executive Director Walter Hill and Director of Finance and Operations Joan Wilhelm) Enclosure
- VII. Budget Requests from Outside Agencies Enclosure
  - a. Ellis County Extension Council Enclosure
  - b. High Plains Mental Health Center Enclosure
  - c. Developmental Services of Northwest Kansas Enclosure
  - d. Hays Area Children's Center Enclosure
  - e. Ellis County Council on Aging Recommendations for Senior Citizens' Agencies Enclosure
  - f. Ellis County Historical Society Enclosure
  - g. Soil Conservation District Enclosure
  - h. ACCESS Transportation Enclosure
  - i. Ellis County Coalition for Economic Development Enclosure
  - j. Humane Society of the High Plains Enclosure
  - k. Ellis Alliance Enclosure
  - l. Hays Arts Council Enclosure
  - m. Junior Free Fair
  - n. Requests for New Appropriations
    - i. Western Kansas Child Advocacy Center Enclosure
    - ii. Sesquicentennial Funding
    - iii. Other
- VIII. Vehicle Purchase (County Fire Chief Darin Myers) Enclosure
- IX. Fireworks (County Fire Chief Darin Myers) Enclosure
- X. May Financial Report

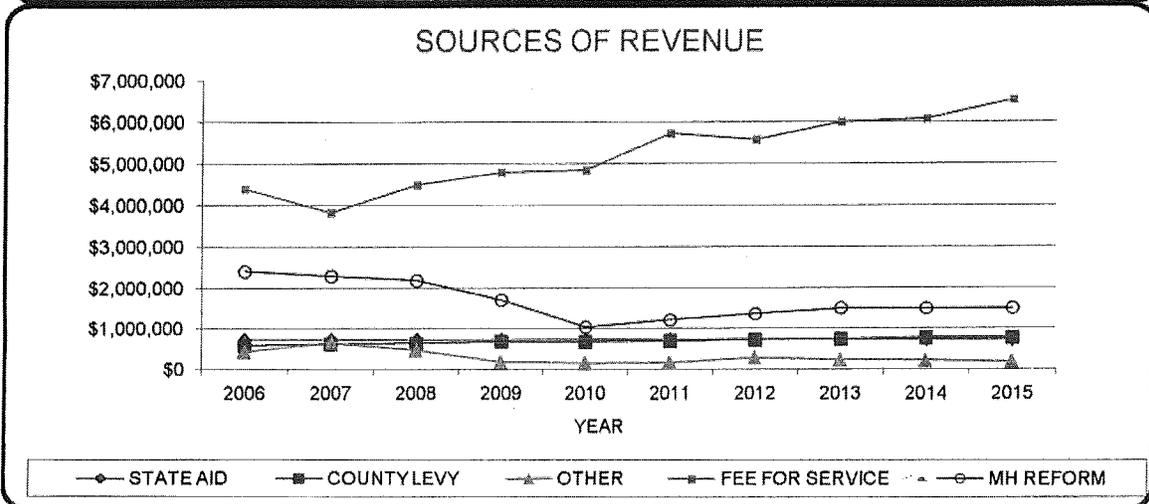
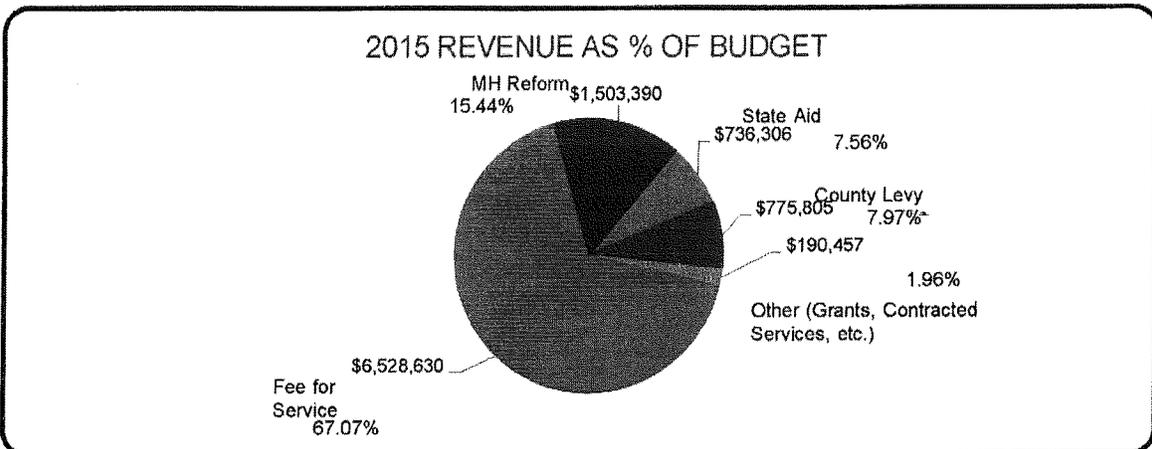
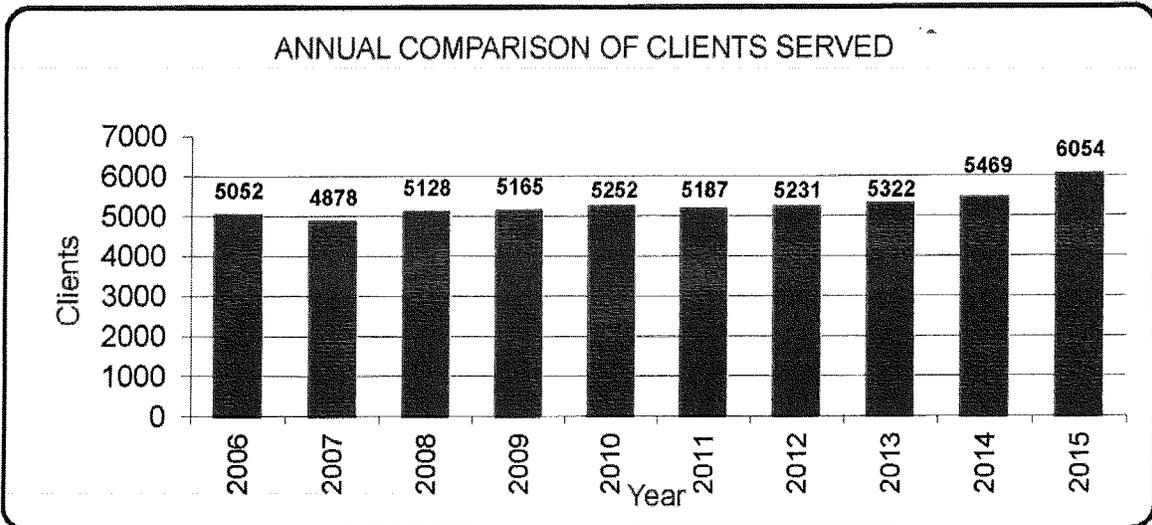
- XI. County Counselor Report (County Counselor Bill Jeter)
- XII. County Administrator Report (County Administrator Phillip Smith-Hanes)
- XIII. County Commission Reports
- XIV. Executive Session(s)
- XV. Adjournment



# HIGH PLAINS MENTAL HEALTH CENTER

## 2015 ANNUAL REPORT - ELLIS COUNTY

*Serving Northwest Kansas since 1964*



**HIGH PLAINS MENTAL HEALTH CENTER  
2015 SERVED  
Severe and Persistent Mental Illness (SPMI)  
(Adults at risk of or who have had psychiatric hospitalization)**

**Serious Emotional Disturbance (SED)  
(Youth at risk of hospital or out of home placement)**

<b>Cheyenne</b> Total 75 SPMI 11 SED 14 x	<b>Rawlins</b> Total 78 SPMI 8 SED 24 x	<b>Decatur</b> Total 122 SPMI 11 SED 30 x	<b>Norton</b> Total 320 SPMI 24 SED 71 *	<b>Phillips</b> Total 403 SPMI 39 SED 94 *	<b>Smith</b> Total 208 SPMI 22 SED 49 x
<b>Sherman</b> Total 388 SPMI 42 SED 88 *	<b>Thomas</b> Total 352 SPMI 33 SED 74 *	<b>Sheridan</b> Total 67 SPMI 5 SED 12 x	<b>Graham</b> Total 134 SPMI 12 SED 21 x	<b>Rooks</b> Total 289 SPMI 24 SED 60 x	<b>Osborne</b> Total 270 SPMI 26 SED 76 *
<b>Wallace</b> Total 24 SPMI 3 SED 3	<b>Logan</b> Total 109 SPMI 11 SED 32	<b>Gove</b> Total 93 SPMI 3 SED 32 x	<b>Trego</b> Total 137 SPMI 9 SED 32 x	<b>Ellis</b> Total 1901 SPMI 173 SED 448 ⊗	<b>Russell</b> Total 471 SPMI 46 SED 137 x
			<b>Ness</b> Total 87 SPMI 6 SED 23	<b>Rush</b> Total 178 SPMI 16 SED 37 x	

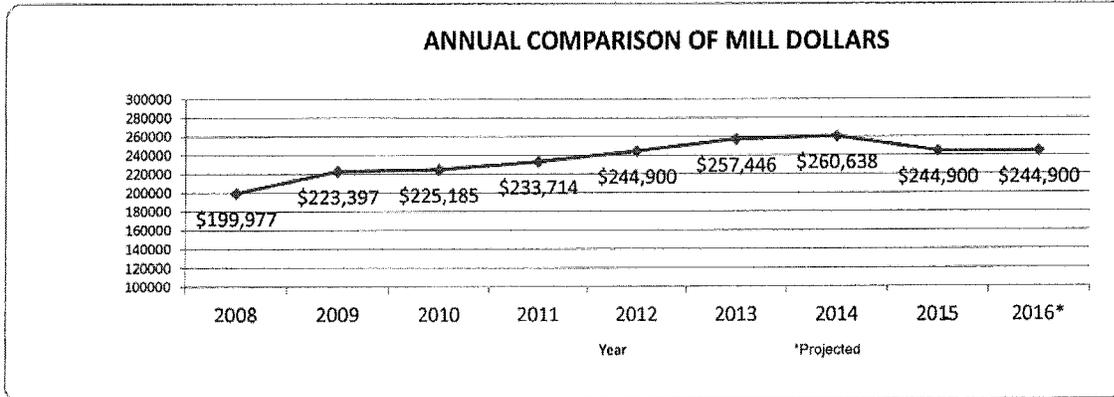
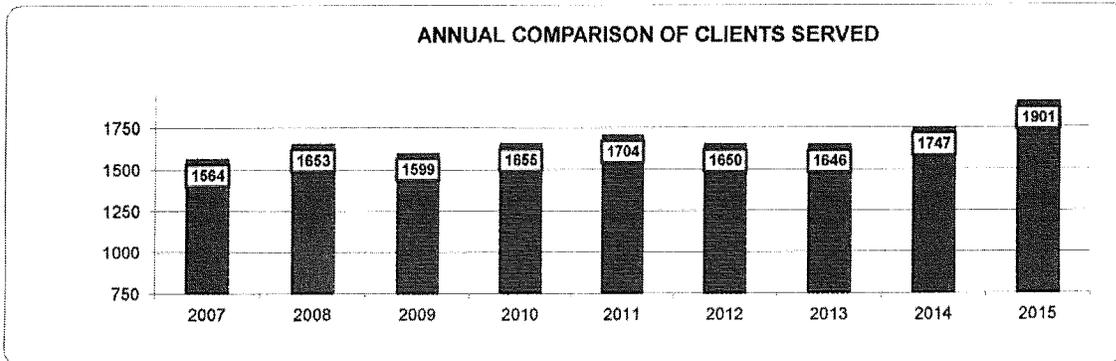
x = Treatment Site   \* = Branch Office   ⊗ = Main Office

**Total Served = 6054  
(Includes 348 from Counties outside of our 20 county catchment area)**

**Total Severe and Persistent Mental Illness = 542  
---- (Includes 15 from out of catchment area)**

**Total Serious Emotional Disturbance = 1441  
----- (Includes 84 from out of catchment area)**

# ELLIS COUNTY HIGH PLAINS MENTAL HEALTH CENTER 2015 ANNUAL REPORT



	HOURS	COST*
Community Based Services	8,090	415,179
Community Support Services	3,763	363,506
Health Home	406	130,143
Medical Services	1,964	778,353
Outpatient	4,853	676,071
Respite Center	2,706	174,185
Screening and Referral	1,820	377,559
Substance Use	276	81,699
Community Based Services (Westside School)	14,638	699,111
<b>Total Patient Care</b>		<b>\$3,695,806</b>

\*Based on unit of service expenses for 2015. Does not include travel time.

# ELLIS COUNTY - 2015 ANNUAL REPORT

1901 CLIENTS SERVED

173 Severe and Persistent Mental Illness --- 448 Serious Emotional Disturbance

Age Range by Gender				
Range	Number			% of Total
	Served	Males	Females	
0 years - 9 years	194	136	58	10.21%
10 years - 19 years	398	204	194	20.94%
20 years - 24 years	204	93	111	10.73%
25 years - 59 years	930	413	517	48.92%
60 years - 64 years	80	30	50	4.21%
65 years & +	95	36	59	5.00%
<b>Total</b>	<b>1901</b>	<b>912</b>	<b>989</b>	
<b>Total &lt; 18</b>	<b>520</b>	<b>317</b>	<b>203</b>	

Annual Family Income		
Range	Number	
	Treated	% of Total
\$ 0 to \$ 9,999	192	10.60%
\$10,000 to \$14,999	549	30.31%
\$15,000 to \$24,999	257	14.19%
\$25,000 to \$34,999	124	6.85%
\$35,000 to \$49,999	80	4.42%
\$50,000 to \$74,999	68	3.75%
\$75,000 and up	40	2.21%
Unreported	501	27.66%
<b>Total</b>	<b>1811</b>	

Primary Diagnosis (most recent)	Number Treated	% of Total
Depressive Disorders	588	32.47%
Anxiety Disorders	407	22.47%
Neurodevelopmental Disorders	261	14.41%
Bipolar and Related Disorders	155	8.56%
Trauma- and Stressor-Related Disorders	138	7.62%
Schizophrenia Spectrum and Other Psychotic Disorders	98	5.41%
Disruptive, Impulse-Control, and Conduct Disorders	83	4.58%
Substance-Related and Addictive Disorders	23	1.27%
Obsessive-Compulsive and Related Disorders	19	1.05%
Other Mental Disorders	14	0.77%
Personality Disorders	8	0.44%
Abuse and Neglect	7	0.39%
Neurocognitive Disorders	3	0.17%
Educational and Occupational Problems	2	0.11%
Sleep-Wake Disorders	2	0.11%
Gender Dysphoria	1	0.06%
Sexual Dysfunctions	1	0.06%
Somatic symptom and related disorders	1	0.06%
<b>Total</b>	<b>1,811</b>	

Sources of Referral to Center	Number of Referrals	% of Total
Self, Family, or Friend	375	56.90%
Health Care Professional or Hospital	111	16.84%
Social or Community Agency	41	6.22%
Schools	36	5.46%
Other	35	5.31%
Court, Law Enforcement, or Corrections	34	5.16%
Mental Health Center	17	2.58%
Psychiatric Hospital	6	0.91%
Attorney	1	0.15%
Alcohol/Drug Abuse Agency	1	0.15%
Clergy	1	0.15%
Intermediate Care Facility	1	0.15%
<b>Total</b>	<b>659</b>	

## PEO - Prevention, Education and Outreach Department - Annual Report "At-A-Glance"

<u>Community Crisis Intervention Activities</u>	Events	Participants
• Community/County Disaster Planning Committees and Exercises:	7	50
• Critical Incident Stress Management Events and Debriefings:	11	71
<u>Interagency Committee Meetings and Events</u>	54	443
<u>Presentations, Health Fairs, and Other Activities</u>	87	2,081
<u>Mental Health First Aid (MHFA)</u>		
• 6 certification classes for the adult/core version		104 certified and 6 additional participants
• 7 certification classes for Youth MHFA		168 certified and 26 additional participant
• 12 extended presentations and overviews		77 participants

**ELLIS COUNTY**  
**AGENDA ITEM COVER SHEET**  
**COMMISSION AGENDA DATE: 6-13-16**

**TOPIC:**

Budget Requests from Outside Agencies

**ACTION REQUESTED:**

1. Hear requests from agencies requesting continued funding.
2. Hear requests from agencies requesting new funding.
3. Direct the County Administrator how much funding to include in the 2017 budget proposal for outside agencies.

**DISCUSSION:**

Ellis County annually appropriates funding for a number of outside agencies that provide valuable services to the community. In some cases, these appropriations are provided pursuant to state law or a contract to which the County is a party. Per the County's adopted budget policy, each of these agencies is provided an opportunity at the Commission's second meeting in June to ask for continued funding. In addition, there may be agencies that have not received county funding in the past that the Commission wishes to consider for funding in 2017.

**FINANCIAL IMPACT:**

Future financial impact will depend on Commission decisions. For 2016, outside agencies receive a total of \$1,325,029 in County appropriations.

**PRESENTED BY:**

Agency representatives

**REVIEWED BY COUNTY ADMINISTRATOR:**

Yes  No  N/A

**REVIEWED BY COUNTY COUNSELOR:**

Yes  No  N/A

**ATTACHMENTS:**

Letters from Outside Agencies

**BUDGET FOR THE Ellis COUNTY EXTENSION COUNCIL**

For the period from January 1, 2017 to December 31, 2017  
 This budget is prepared in accordance with K.S.A. 2-610 as amended.

**RECEIPTS:**

Unencumbered Cash Balance .....	\$41,000
Kansas State University.....	\$58,000
County Appropriation.....	\$265,000
Interest .....	\$0
Other .....	\$0
Sub-Total .....	\$364,000
 Nonappropriated Funds (Reimbursable Transactions).....	 \$100,000
Capital Outlay Reserve .....	\$0
<b>TOTAL RECEIPTS .....</b>	<b>\$464,000</b>

**EXPENDITURES:**

Operational Expenses .....	\$36,000
Salaries and Wages .....	\$268,000
Employee Benefits.....	\$60,000
.....	\$0
.....	\$0
Sub-Total .....	\$364,000
 Nonappropriated Funds (Reimbursable Transactions).....	 \$100,000
Capital Outlay Reserve .....	\$0
<b>TOTAL EXPENDITURES .....</b>	<b>\$464,000</b>

<b>Proposed</b>	_____	Date	_____
	Representing County Extension Council		
<b>Proposed and Approved *</b>	_____	Date	_____
	Representing the Director of Extension		
<b>Approved</b>	_____	Date	_____
	Representing Board of County Commissioners		

\* The signature of the Director of Extension or the Director's representative constitutes approval of expenditures in accordance with K.S.A. 2-615 and K.S.A. 2-610 as amended.



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A Licensed Community Mental Health Center

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06/06/2016

Mr. Phillip Smith-Hanes  
Ellis County Administrator  
718 Main Street  
Hays, KS 67601

Dear Commissioners and Board Members of Ellis County:

We appreciate having the opportunity to meet with you at 5:00 p.m. on Monday, June 13, 2016. Enclosed is a copy of your county's data reports which we shall be presenting. We hope you will find it interesting, and that having this material ahead of time will be of value to you.

Your readiness over the past 52 years to pull together with 19 other counties in northwest Kansas has made it possible for our organization to provide comprehensive psychiatric services to the people of your county who, most likely, could not afford private treatment and would suffer needlessly without help. Your mill levy provides a foundation of funding that enables us to serve people at a low fee since we have few patients with adequate insurance coverage.

For the sake of those people in need of our help, we respectfully ask for your continued support of our services.

Sincerely,

A handwritten signature in cursive script that reads "Walter Hill".

Walter Hill, M.S., LMLP, LCP  
Executive Director

WH/kk

Enclosure

Serving the People of Northwest Kansas

**Hays**  
208 E. 7th  
785-628-2871

**Colby**  
750 S. Range  
785-462-6774

**Goodland**  
723 Main St.  
785-899-5991

**Norton**  
211 S. Norton  
785-877-5141

**Phillipsburg**  
783 7th St.  
785-543-5284

**Osborne**  
209 W. Harrison  
785-346-2184

March 7, 2016

«County\_Commission»

«Courthouse»

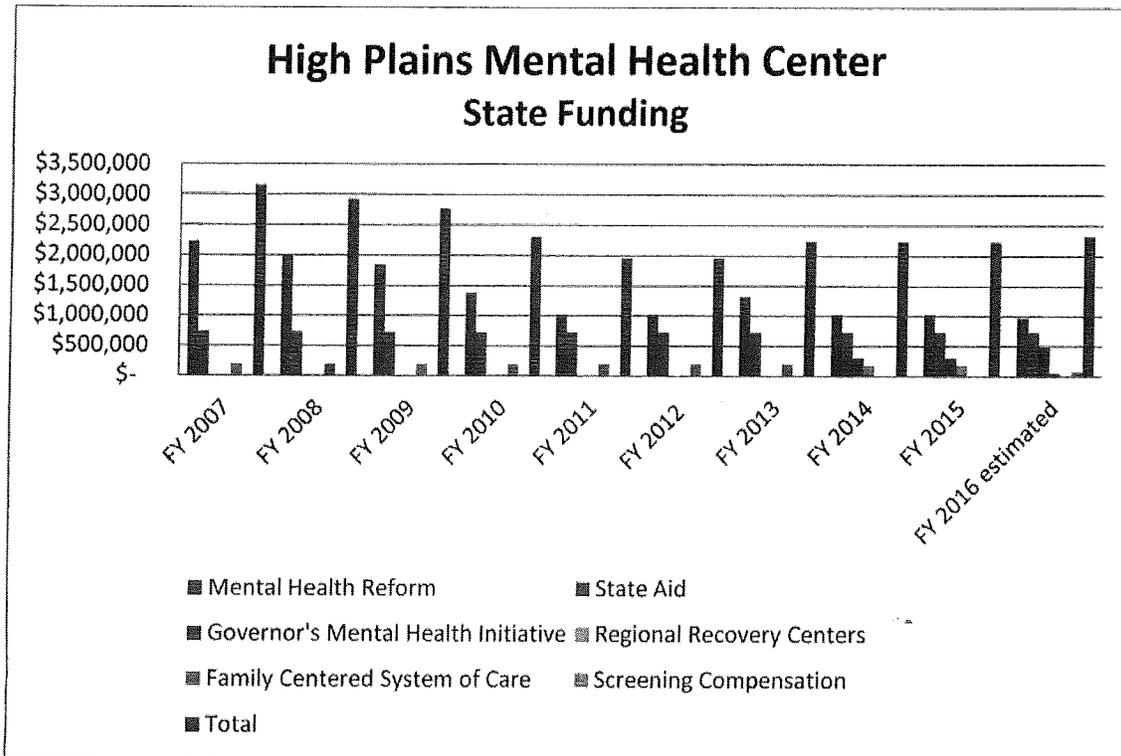
«Address\_Line\_1»

«City», «State» «ZIP\_Code»

Dear «County\_Commission»:

On behalf of the Board and staff of High Plains Mental Health Center, I want to express our appreciation for your support over the past years in serving the mental health needs of the citizens in your county and our region. High Plains exists as a result of your inter-local agreement between the twenty counties in the region and is your local county mental health service. As part of that agreement, we annually report to each of the county commissions and provide you with our budget request for the upcoming year.

We continue to respond to significant funding challenges due to ongoing drastic cuts in our state funding. The following graph summarizes those cuts and projected funding.



«County\_Commission»

March 7, 2016

Page 2

The implementation of KanCare in Kansas Medicaid continues to bring a level of uncertainty around our Medicaid revenues. Medicaid comprises 75% of our patient revenue. We continue to experience issues with timeliness of payments from the KanCare MCOs and an increase movement for the KanCare MCOs to control service authorizations more tightly.

We recognize the financial situations you face with the economic downturn and similar state funding cuts. The Board of High Plains has adopted a county funding strategy for the upcoming year with no increase in last year's overall target (except for increases in adding community outreach offices in several counties). We have had several more of these offices added, with those counties increasing their fair share.

Our county funding benchmark for each county is based on six factors or data points across the counties: population, valuation, number of patients served, proportion of center payroll to county residents, benefit from being a member of the agreement, and benefit of having a local office.

Attached you will find the benchmarking for all counties, based on a target county funding total of \$768,436. All of the factors have been updated in the attached. Because of delays in getting population figures, we have to use prior year figures. We are asking counties who are below their benchmark to budget at the benchmark amount for next year, and that counties above their benchmark to maintain their current level of funding.

We continue to look for ways to enhance support for value added services to counties. In prior years, and continuing this year we have added Mental Health First Aid training. Over the past year we have maintained telemedicine units at sheriff offices and other county locations to assist with service delivery locally without traveling for screenings. This initiative has been very successful in assisting counties reduce travel and improve access for law enforcement to mental health crisis services.

We look forward to discussions with you at upcoming county report meetings over the next several months. Attached is a county specific data report. If you have more immediate questions, please don't hesitate to contact me or your local Board member.

Sincerely,



Walter Hill, M.S., LMLP, LCP  
Executive Director

WH/skw

Enclosures

cc: High Plains Board Members

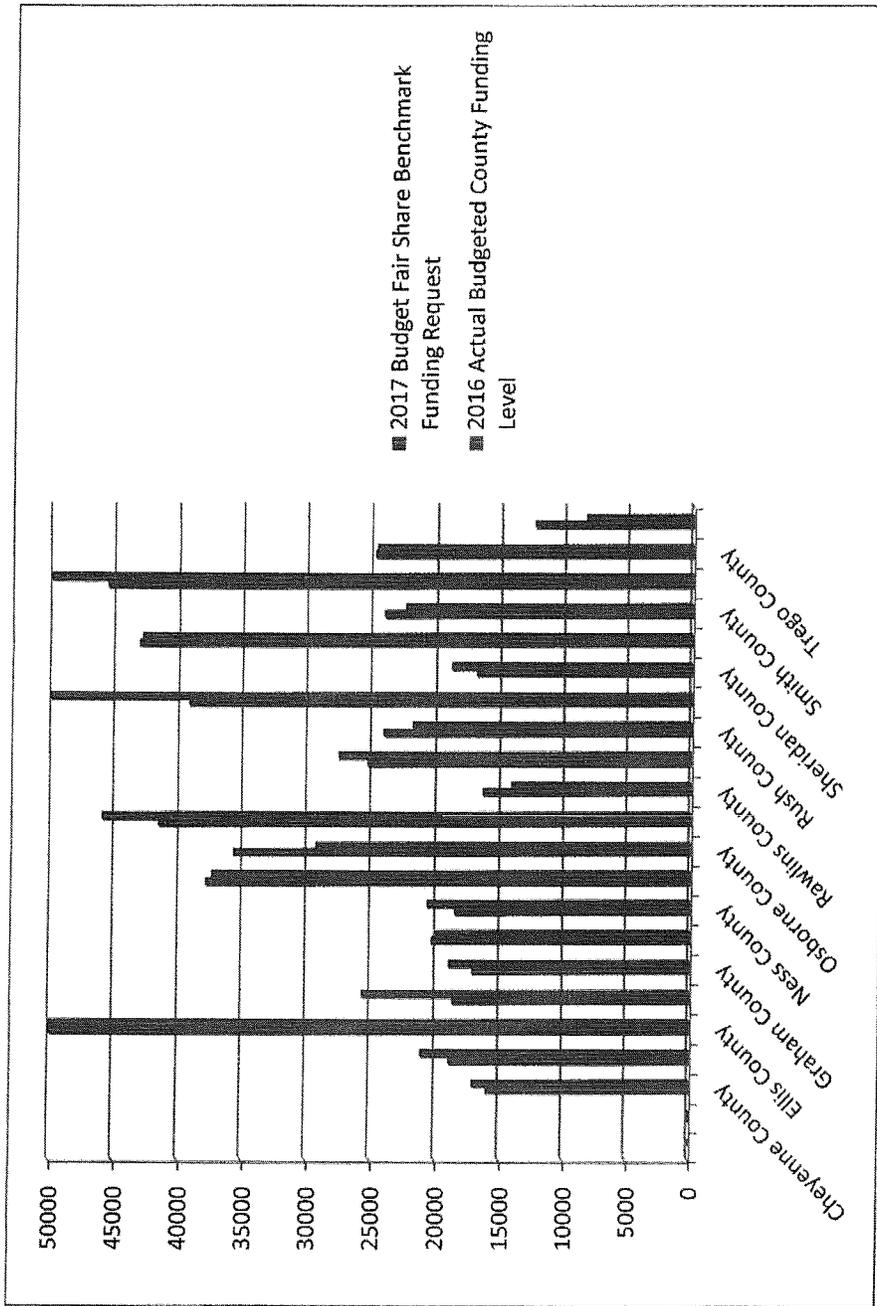
**High Plains Mental Health Center  
County Fair Share Funding Model  
2017 Funding Request Summary**

	2017 Budget Fair Share Benchmark Funding Request (based on 6 point formula)	2016 Budgeted Funding Level	VS 2017 Fair Share Benchmark	2016 Budgeted Funding as a % of 2017 Benchmark	2016 Actual Budgeted County Funding * **
Cheyenne County	\$16,028.16	\$1,073.84	\$1,073.84	107%	\$17,102.00
Decatur County	\$18,958.68	\$2,156.32	\$2,156.32	111%	\$21,115.00
Ellis County	\$270,844.64	(\$25,944.64)	(\$25,944.64)	90%	\$244,900.00
Gove County	\$18,691.26	\$6,970.74	\$6,970.74	137%	\$25,662.00
Graham County	\$17,187.99	\$1,799.01	\$1,799.01	110%	\$18,987.00
Logan County	\$20,322.57	(\$302.57)	(\$302.57)	99%	\$20,020.00
Ness County	\$18,577.86	\$2,072.14	\$2,072.14	111%	\$20,650.00
Norton County	\$37,878.06	(\$424.06)	(\$424.06)	99%	\$37,454.00
Osborne County	\$35,762.95	(\$6,387.95)	(\$6,387.95)	82%	\$29,375.00
Phillips County	\$41,635.83	\$4,377.17	\$4,377.17	111%	\$46,013.00
Rawlins County	\$16,394.19	(\$2,212.19)	(\$2,212.19)	87%	\$14,182.00
Rooks County	\$25,389.28	\$2,254.72	\$2,254.72	109%	\$27,644.00
Rush County	\$24,142.85	(\$2,209.85)	(\$2,209.85)	91%	\$21,933.00
Russell County	\$39,250.89	\$11,474.11	\$11,474.11	129%	\$50,725.00
Sheridan County	\$16,976.69	\$1,957.31	\$1,957.31	112%	\$18,934.00
Sherman County	\$43,195.10	(\$195.10)	(\$195.10)	100%	\$43,000.00
Smith County	\$24,145.94	(\$1,602.94)	(\$1,602.94)	93%	\$22,543.00
Thomas County	\$45,649.71	\$9,284.29	\$9,284.29	120%	\$54,934.00
Trego County	\$24,876.16	(\$112.16)	(\$112.16)	100%	\$24,764.00
Wallace County	\$12,527.70	(\$4,027.70)	(\$4,027.70)	68%	\$8,500.00
<b>Total</b>	<b>\$768,436.49</b>	<b>\$0.51</b>	<b>\$0.51</b>		<b>\$768,437.00</b>

\* For 2014, Graham county agreed to pay an additional amount for a satellite office, however the amount provided by the County for the 2016 budget (\$16,497.24) did not include the funding to keep Graham County at the benchmark for 2016. (needs an additional \$2,490.05 to meet the benchmark for 2016)

\*\* For 2015, Cheyenne county/Cheyenne County Hospital agreed to pay an additional amount for a satellite office, however, the amount provided by the County for the 2016 budget (\$6,630) did not include the funding to keep Cheyenne County at the benchmark for 2016. (needs an additional \$10,741.68)

Note: The total allocated is the budgeted amount including additional funding to bring Graham and Cheyenne counties to the benchmark in order to maintain the community outreach offices.



## High Plains Mental Health Center County Equitable Funding Model Assumptions

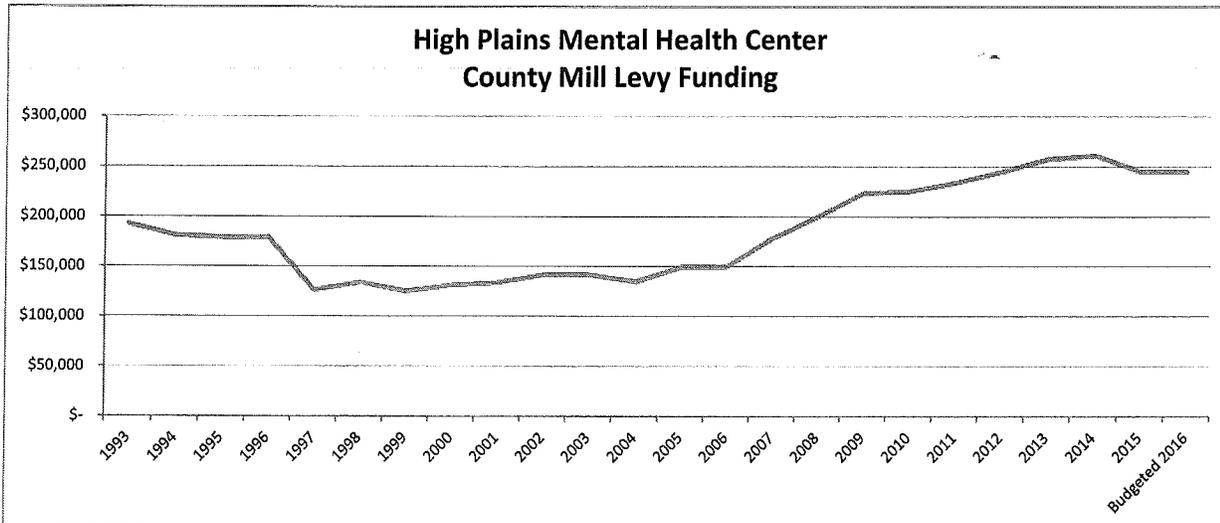
Data Point Weighting				
Population			6 Points	
Valuation		16.67%		
Patients Served		16.67%		
Salary		16.67%		
Benefit to County from existence of HPMHC		16.67%		
Benefit to County from Office	0.07692	16.67%		
County Share of Total				
Population				For values see Data page
Valuation				For values see Data page
Patients Served				For values see Data page
Salary				For values see Data page
Benefit to County from existence of HPMHC				5%
Benefit to County from Office				
Ellis County	1			50%
Counties with Branch offices	5			0.4
Counties with Community outreach offices (Hoxie, Oakley, Quinter, Smith Center, Atwood, 2 in Oberlin, Russell, Graham, Trego, Rush, Rooks, Cheyenne)	12			0.1
Total Dollars for allocation				\$ 768,437.00

2016 County Mill Levy Budget includes additional funding for Graham and Cheyenne county to bring the amount they reported up to the benchmark to maintain an outreach office in that county.



**HIGH PLAINS MENTAL HEALTH CENTER**  
 Ellis County Budget Request  
 March 2016

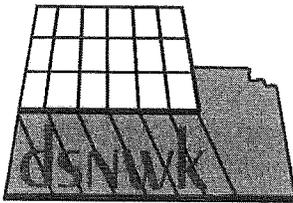
**Budget Request for 2017:** \$270,844.64 This is the established benchmark for Ellis County from the County Equitable Funding Model adopted by the High Plains Board in consultation with the member counties.



2015	Ellis County	All Counties	Ellis County Compared to Total
Numbers Served	1,901	6,054	31%
Cost of Services	\$ 3,695,806	\$ 9,653,883	38%
Cost Per Patient Served	\$ 1,944	\$ 1,595	
2015 County Funding	\$ 244,900	\$ 775,805	32%
County Funding Per Person Served	\$ 129	\$ 128	
Payroll	\$ 3,803,923	\$ 5,412,650	70%

- Unique Ellis County Services:  
 Schwaller Center  
 Administrative Offices/Functions  
 Woodhaven Housing  
 Westside School  
 Health Home/Connections for Life

Services provided to Ellis County Jail and Courthouse \$ 33,530



ADMINISTRATIVE OFFICE

## DEVELOPMENTAL SERVICES OF NORTHWEST KANSAS, INC.

2703 Hall  
(785) 625-5678  
Fax number (785) 625-8204

P.O. Box 310  
Hays, KS 67601  
www.dsnwk.org

June 1, 2016

Martha McClelland  
Barbara Wasinger  
Dean Haselhorst  
Ellis County Commissioners  
Ellis County Courthouse  
Hays, KS 67601

RE: Budget Request for 2017

Dear Commissioners:

Each year DSNWK presents to you, cost report information specific to your county. We are scheduled to be in attendance at the Ellis County Commissioner meeting on Monday, June 13, 2016 to present our request for funding for 2017.

In 2015, DSNWK provided services to 164 individuals from Ellis County. The local funds needed was \$569,209.30 and Ellis County provided funds in the amount of \$238,100, considerably lower than what was needed to cover costs. For 2016, Ellis County has budgeted \$238,100. For 2016, we humbly request the commission maintain the current level of county support funds for DSNWK. We know counties are facing challenges in this current environment. In the past we have suggested an increase in support as any increase would help. Our Fiscal Year begins on July 1st so please contact my office regarding county support for 2017.

The on-going support of our Counties is essential. The unified voice of all our northwest Kansas 18 County Commissions has been a powerful message for the Administration. The full impact of KanCare remains to be seen and the lack of any rate adjustment since 2008 has made our work more difficult. One thing is certain, DSNWK remains committed to our Mission of serving persons with I/DD in Northwest Kansas as we have over the last 48 years. We are still working to understand the impact of the latest budget reductions coming at us from the State. We could not have been successful in this Mission without the support of each of our County Commissioners, then and now. We need your help now more than ever in continuing to provide quality services to individuals with intellectual/developmental disabilities from Ellis County. We will remain steadfast in keeping you informed of changes and the impact they may have on our services in NW Kansas.

A Nationally Accredited Private Agency Serving Individuals  
Experiencing Disabilities and Living in Northwest Kansas



We are grateful to you as Commissioners and to Ellis County for the support you provide; gap-filling support essential to providing quality services and meeting the needs of people with intellectual/developmental disabilities.

If you have any questions, please contact Ruth Lang, Administrative Assistant, or myself at (785) 625-5678. Thank you for all you do.

Sincerely,



Gerard L. Michaud  
President

GLM/rl

Enclosure

Cc: Sue O'Connor, Ellis County Board Representative

*Developmental Services of Northwest Kansas, Inc.*  
**ELLIS COUNTY**  
**COMMISSION REPORT - 2015**

Over the past year, we have provided various services to meet the needs of persons served from your county. The following is a listing of the services provided; location of the service; # of persons; # of months/days/hours of service in total (some persons served were not in the program for a full 12 months); and the local funding needed for each service. The data presented is based on our fiscal year ended June 30, 2015.

Service	Location	# of Persons Served	# of Months/ Days/Hours	Local Funding Needed
College for Living	Hays	57	639.00	\$ 83,338.38
	Atwood	5	60.00	\$ 7,825.20
	Hill City	2	24.00	\$ 3,130.08
Work Services	Russell	3	35.00	\$ 4,564.70
	Hays	39	440.00	\$ 30,346.80
	Atwood	5	60.00	\$ 4,138.20
	Hill City	2	24.00	\$ 1,655.28
Job Placement/Supp Employment	Russell	1	11.00	\$ 758.67
	Hays	76	754.00	\$ 25,628.46
	Atwood	5	60.00	\$ 2,039.40
Residential Services - Supervised Living	Hays	35	388.00	\$ 193,895.24
	Hill City	2	24.00	\$ 11,993.52
	Atwood	3	36.00	\$ 17,990.28
	Russell	3	35.00	\$ 17,490.55
Residential Services - Supported Living	Hays	21	226.00	\$ 31,782.38
	Atwood	2	24.00	\$ 3,375.12
Supported Home Care	Hays	17	22,177.50	\$ 36,149.33
Transportation	Hays	57	639.00	\$ 15,080.40
	Atwood	5	60.00	\$ 1,416.00
	Hill City	2	24.00	\$ 566.40
	Russell	3	35.00	\$ 826.00
Targeted Case Management	Hays	148	1,684.00	\$ 33,764.20
	Atwood	5	60.00	\$ 1,203.00
	Hill City	2	24.00	\$ 481.20
	Phillipsburg	1	12.00	\$ 240.60
	Russell	3	35.00	\$ 701.75
	Ellis	1	12.00	\$ 240.60
CDDO Administration	Hays	164		\$ 38,587.56

TOTAL NUMBER OF INDIVIDUALS SERVED (FTEs - UNDUPLICATED)	164.00
TOTAL COST OF SERVICES PROVIDED	\$ 5,437,934.85
AMOUNT OF FEDERAL AND STATE FUNDS RECEIVED	\$ 4,868,725.56
AMOUNT OF LOCAL MONIES NEEDED	\$ 569,209.30
COUNTY MILL RECEIVED FROM ELLIS COUNTY FOR 2015	\$ 238,100.00
<b>UNMET COSTS</b>	<b>\$ 331,109.30</b>
ELLIS COUNTY MILL BUDGETED FOR 2016	\$ 238,100.00

**ELLIS COUNTY ECONOMIC BENEFIT  
FROM DSNWK**

	2011	2012	2013	2014	2015 *
Direct Impact (direct expenditures)	\$6,478,795	\$6,685,845	\$6,781,320	\$6,615,551	\$6,336,372

Direct economic impact in past five years =	\$ 32,897,883
Indirect impact (.15) **	\$ 4,934,682
Induced impact (.61) **	\$ 20,067,709
	-----
Total estimated impact of DSNWK	\$ 57,900,274
	=====

\* Breakdown of expenditures for 2014

Staff Salaries (227)	\$ 5,211,021
Gas, Oil & Repairs	\$ 262,521
Rent	\$ 194,983
Contract Services	\$ 182,060
Utilities	\$ 147,193
Food	\$ 105,017
Consumer Salaries	\$ 83,528
Repair & Maintenance	\$ 62,351
Travel	\$ 43,731
Legal & Accounting	\$ 38,841
Consumer Recreation	\$ 5,126
	-----
	\$ 6,336,372
	=====

\*\* Multipliers obtained from Economic Impact Analysis prepared for DSNWK by the Docking Institute of Public Affairs in 2000.

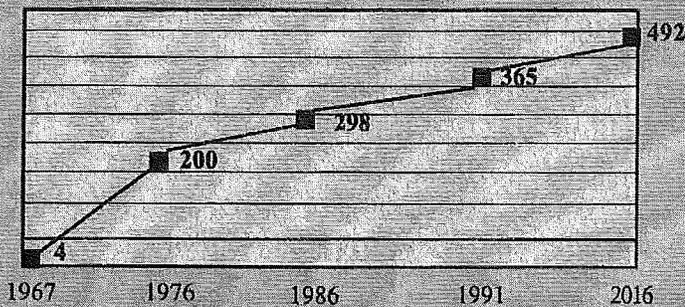
# Dsnwk's Impact

## Quarter Ending March 31, 2016

### Individuals Served

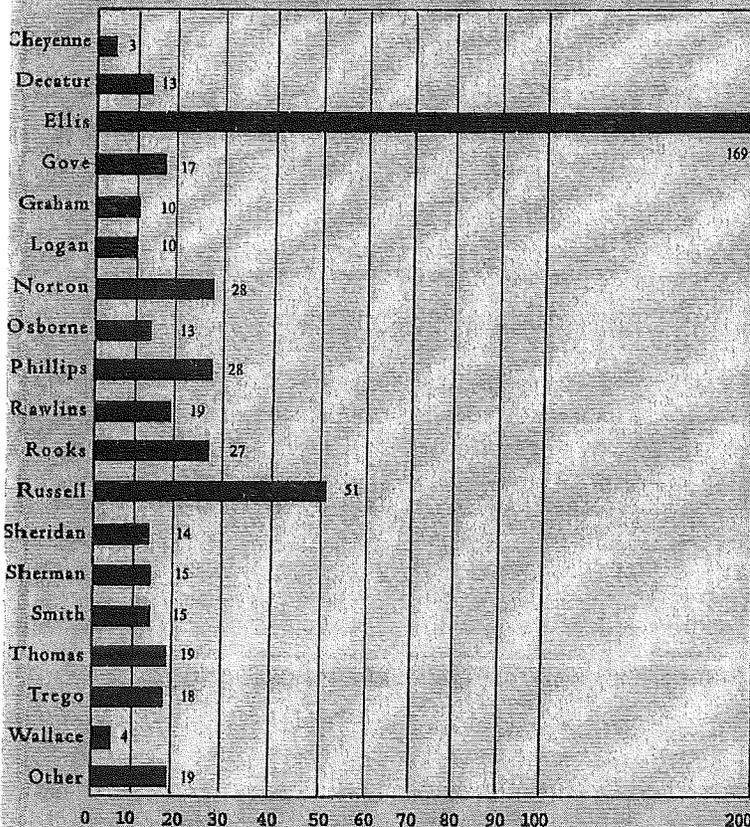
DSNWK provides services to 492 people with disabilities and their families in the 18 counties of northwest Kansas.

1967 to Present



### Those Served by County

Persons served are from one of the 18 counties, live in the counties or have a guardian in the area.



### Service Initiation

- Waiting List (Need services initiated within the next year).	100
- Contact List (Will need services and are contacted and assessed annually).	8
- Total	108

### Service Coordination (Case Management)

By County of Residence - Excludes ICF/MR

County	Number of Adults	Number of Children
Cheyenne	2	0
Decatur	4	2
Ellis	152	17
Gove	6	1
Graham	21	0
Logan	5	0
Norton	2	4
Osborne	2	3
Phillips	6	4
Rawlins	24	0
Rooks	8	3
Russell	26	6
Sheridan	7	0
Sherman	3	1
Smith	3	7
Thomas	10	1
Trego	5	2
Wallace	2	1
Other	0	1
<b>TOTAL</b>	<b>288</b>	<b>53</b>

### Staff by Location

Atwood	26	Norton	25
Hays	222	Russell	35
Hill City	25	Stockton	6
Hoxie	6		
<b>Total</b>		<b>345</b>	

## College for Living

	Number Served	Community Classes	CenterBased Classes
Atwood	26	2	9
Hays	61	4	16
Hill City	19	0	24
Hoxie	7	7	11
Norton	10	4	9
Russell	18	4	10
<b>TOTAL</b>	<b>141</b>	<b>21</b>	<b>79</b>

## Creative Living

**Supported Living:** Services for adults who reside in their own apartment.

	Number of Consumers	Number of Apartments
Atwood	13	13
Hays	34	24
Hill City	9	7
<b>TOTAL</b>	<b>56</b>	<b>44</b>

**Supervised Living:** Services for adults who reside in supervised living group homes or sites.

	Number of Consumers	Number of Sites
Atwood	7	1
Hays	43	7
Hill City	7	1
Russell	17	3
Victoria	7	1
<b>TOTAL</b>	<b>81</b>	<b>13</b>

**ICF/MR's:** Group homes which provide 24 hour staff supervision, active treatment, health and medical supports, professional services and personal assistance to support the need of those who reside there.

	Number of Consumers	Nbr. of Sites
Norton	10	2
<b>TOTAL</b>	<b>10</b>	<b>2</b>

## Employment Connections

DSNWK Employment Connections employs individuals with disabilities in various businesses throughout northwest Kansas.

	Number Employed	Number of Businesses
Atwood	12	11
Hays	51	28
Hill City	9	11
Russell	6	6
<b>TOTAL</b>	<b>78</b>	<b>56</b>

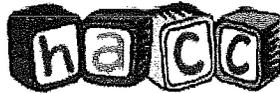
## Kid-Link

Provides full early intervention to children ages birth to three years of age who have a diagnosed disability, are delayed in two or more areas, or are at risk of developmental delay.

	Number Served by County
Norton	6
Osborne	3
Phillips	6
Rooks	2
Russell	13
Smith	5
<b>TOTAL</b>	<b>35</b>

## Transportation

DSNWK covers an area of approximately 16,000 square miles in rural northwest Kansas. During the quarter, the average total miles driven a month on the 108 vehicles is 223,023 and 50,946 trips a month were provided to staff, persons served and the general public.



Our work is child's play.

HAYS AREA  
CHILDREN'S CENTER

94 Lewis Drive  
Hays, KS 67601

Phone: 785-625-3257  
Fax: 785-625-8557

Website: [www.hacc.info](http://www.hacc.info)  
Email: [hacc@hacc.info](mailto:hacc@hacc.info)

Facebook: Hays Area Children's Center

May 26, 2016

Phillip Smith-Hanes  
Ellis County Administrator  
718 Main St.  
Hays, KS 67601

Dear Mr. Smith-Hanes:

The purpose of this letter is to request funding, \$139,000.00, from the Ellis County Mill Levy for fiscal year 2017 for the Hays Area Children's Center's Early Intervention program. This amount would sustain us at level funding from what was allocated to our agency in previous years. The funding we receive from Ellis County Mill Levy is very important to our program, and is used to provide services for infants and toddlers with disabilities and developmental delays. The early intervention services provided by our agency include speech-language pathology, physical therapy, occupational therapy, early childhood special education instruction, health services and family service coordination. All of these services are provided at no cost to families in accordance with federal and state laws. The dollars we receive are used to cover salary expenses for direct services provided by special education staff.

Due to decreases in funding in past years, the Hays Area Children's Center had to decrease the amount of several of our early intervention services, including speech-language pathology, occupational therapy, physical therapy, and elimination of social work services all together. These reductions have caused this program to operate with an exceedingly reduced staff; however, the need for these services has not decreased. Our early intervention program continues to look for funding from other sources, particularly through insurance. Unfortunately the revenues from both Medicaid and private insurance reimbursements have been down. Although we continue to pursue avenues of funding like fund raisers, we do not expect revenues to cover the costs of the program.

The early intervention team at the Hays Area Children's Center's continues to serve a higher percentage of infants and toddlers with disabilities and developmental delays (4.11%) than our states average (3.00%). This higher percentage can be contributed to the excellent collaboration that our early intervention team has built with the medical field, educational field, child care providers and community in general within our county. These collaborative relationships have led to a comprehensive referral system over the years. In fact, our agency is very proud this year to be celebrating 50 years of services to young children and their families. Out of all the children served last year, 89.43% of the children who entered our program showed a substantial increase in their rate of development by the time they exited our program. With nearly 90% of brain growth being completed by a child's third birthday, the funding we receive is not only put to good use, but helps provide a strong foundation for all future learning, behavior and health.

We would like to thank the Ellis County Commission for the support we have received. The funding you provide is vitally important to our ability to provide this program to the families of Ellis County. I have attached a copy of our budget for FY 2017, which reflects a loss in the Infant/Toddler Early Intervention Services program. Your consideration of our request is appreciated. Please feel free to contact me with any questions.

Sincerely,

*Susan Bowles*

Susan Bowles, Executive Director  
Enclosure

HAYS AREA CHILDREN'S CENTER, INC.TOTAL BUDGETFISCAL YEAR 2014

Account	Infant Toddler	CHILD CARE CLASSROOMS			TOTAL
	Special Services	Infant Toddler	Preschool	School Age	
<b>INCOME</b>					
Administrative Grant Income	\$ -	\$ -	\$ -	\$ -	\$ -
City Social Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Donations-Restricted	\$ 500.00	\$ -	\$ -	\$ -	\$ 500.00
Ellis County Mill Levy Income	\$ 139,000.00	\$ -	\$ -	\$ -	\$ 139,000.00
Federal Food Reimbursement	\$ -	\$ 8,674.74	\$ 7,839.50	\$ 1,074.49	\$ 17,588.74
Grant Income - Part C	\$ 110,876.00	\$ -	\$ -	\$ -	\$ 110,876.00
Grant Income - KELC	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	\$ -	\$ 258.76	\$ 215.64	\$ 25.60	\$ 500.00
Meals Sold to Employees	\$ -	\$ 116.44	\$ 97.04	\$ 11.52	\$ 225.00
Medicaid Reimbursement	\$ 21,000.00	\$ -	\$ -	\$ -	\$ 21,000.00
Miscellaneous Income	\$ -	\$ 1,293.81	\$ 1,078.18	\$ 128.01	\$ 2,500.00
Private Tuition	\$ -	\$ 258,054.96	\$ 204,375.60	\$ 29,034.60	\$ 491,465.16
Recovery of Bad Debt	\$ -	\$ 64.69	\$ 53.91	\$ 6.40	\$ 125.00
Registration Fees	\$ -	\$ 1,203.50	\$ 1,079.00	\$ 387.50	\$ 2,670.00
Smart Start Grant Income	\$ -	\$ -	\$ -	\$ -	\$ -
State Aid	\$ 6,681.80	\$ -	\$ -	\$ -	\$ 6,681.80
Trike A Thon Income		\$ 800.00	\$ 400.00	\$ -	\$ 1,200.00
United Way of Ellis County	\$ 46,885.00	\$ -	\$ -	\$ -	\$ 46,885.00
Vending Income	\$ -	\$ 310.51	\$ 258.76	\$ 30.72	\$ 600.00
<b>TOTAL INCOME</b>	<b>\$ 324,942.80</b>	<b>\$ 270,777.42</b>	<b>\$ 215,397.62</b>	<b>\$ 30,698.85</b>	<b>\$ 841,816.70</b>
<b>EXPENSE</b>					
Activity Fee	\$ -	\$ 684.00	\$ 1,456.00	\$ 1,736.00	\$ 3,876.00
Bad Debt Expense	\$ -	\$ 1,935.41	\$ 1,532.82	\$ 217.76	\$ 3,685.99
Communications	\$ 1,600.00	\$ 828.04	\$ 690.03	\$ 81.93	\$ 3,200.00
Depreciation Expense	\$ 9,125.00	\$ 14,167.24	\$ 11,806.03	\$ 1,401.73	\$ 36,500.00
Equipment-NonCapitalized	\$ 250.00	\$ 129.38	\$ 107.82	\$ 12.80	\$ 500.00
Insurance-Building and Grounds	\$ 3,000.00	\$ 4,657.72	\$ 3,881.43	\$ 460.84	\$ 12,000.00
Insurance-Director and Officers	\$ 281.50	\$ 145.68	\$ 121.40	\$ 14.41	\$ 563.00
Insurance-Worker's Comp	\$ -	\$ 3,622.67	\$ 3,018.89	\$ 358.43	\$ 7,000.00
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Exp - KELC KDEC	\$ -	\$ -	\$ -	\$ -	\$ -
Legal and Accounting	\$ 3,500.00	\$ 1,811.34	\$ 1,509.45	\$ 179.22	\$ 7,000.00
Medicaid Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Memberships, Dues, Licenses	\$ -	\$ 1,035.05	\$ 862.54	\$ 102.41	\$ 2,000.00
Miscellaneous Expense	\$ 150.00	\$ 1,474.95	\$ 1,229.12	\$ 145.93	\$ 3,000.00
Payroll Expenses	\$ 52,806.20	\$ 249,901.87	\$ 122,620.68	\$ 14,141.21	\$ 439,469.96
Payroll Taxes	\$ 4,224.50	\$ 18,742.64	\$ 9,196.55	\$ 1,060.59	\$ 33,224.28
Postage Expense	\$ 960.00	\$ 331.22	\$ 276.01	\$ 32.77	\$ 1,600.00
Professional Services	\$ 640.00	\$ 3,345.08	\$ 2,787.57	\$ 227.35	\$ 7,000.00
Public Relations Expense	\$ 750.00	\$ 129.38	\$ 107.82	\$ 12.80	\$ 1,000.00
Rent & Lease Agreements	\$ 2,520.00	\$ 1,304.16	\$ 1,086.80	\$ 129.04	\$ 5,040.00
Repair & Maint-Bldg & Grounds	\$ 750.00	\$ 1,164.43	\$ 970.36	\$ 115.21	\$ 3,000.00
Repair of Equipment	\$ 1,000.00	\$ 517.52	\$ 431.27	\$ 51.20	\$ 2,000.00
Salary Allocation to Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarship Expense	\$ -	\$ -	\$ -	\$ -	\$ -
School District Salaries	\$ 253,528.25	\$ -	\$ -	\$ -	\$ 253,528.25
Service Agreements	\$ 250.00	\$ 129.38	\$ 107.82	\$ 12.80	\$ 500.00
Staff Development	\$ 2,500.00	\$ 810.00	\$ 540.00	\$ -	\$ 3,850.00
Staff Quality Expense	\$ 125.00	\$ 194.07	\$ 161.73	\$ 19.20	\$ 500.00
Staff Recruitment & Advertising	\$ 62.50	\$ 97.04	\$ 80.86	\$ 9.60	\$ 250.00
Subscriptions and Publications	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies-Custodial	\$ 1,000.00	\$ 1,552.57	\$ 1,293.81	\$ 153.61	\$ 4,000.00
Supplies-Food	\$ 587.50	\$ 24,019.61	\$ 20,016.34	\$ 2,376.54	\$ 47,000.00
Supplies-Health Aids	\$ 250.00	\$ 1,164.43	\$ 970.36	\$ 115.21	\$ 2,500.00
Supplies-Non-Food	\$ 185.00	\$ 1,819.10	\$ 1,515.92	\$ 179.98	\$ 3,700.00
Supplies-Office	\$ 2,010.00	\$ 512.35	\$ 426.96	\$ 50.69	\$ 3,000.00
Supplies-Program	\$ 1,700.00	\$ 1,890.00	\$ 860.00	\$ 100.00	\$ 4,550.00
Travel	\$ 850.00	\$ 416.93	\$ 389.54	\$ 43.52	\$ 1,700.00
Utilities	\$ 3,750.00	\$ 5,822.15	\$ 4,851.79	\$ 576.05	\$ 15,000.00
Vending Expense	\$ -	\$ 310.51	\$ 258.76	\$ 30.72	\$ 600.00
<b>TOTAL EXPENSES</b>	<b>\$ 348,355.44</b>	<b>\$ 344,685.94</b>	<b>\$ 195,166.50</b>	<b>\$ 24,149.60</b>	<b>\$ 912,337.48</b>
<b>NET INCOME</b>	<b>\$ (23,412.64)</b>	<b>\$ (73,888.52)</b>	<b>\$ 20,231.13</b>	<b>\$ 6,549.25</b>	<b>\$ (70,520.78)</b>

Ellis County Council on Aging Recommendations for Senior Mill Levy Requests

To: Ellis County Commissioners  
 From: Chairperson Alberta Klaus and Members of the Ellis County Council on Aging  
 Subject: Recommendations for 2017 Senior Mill Levy Funds

The Ellis County Council on Aging met in the Ellis County Administrative Building Meeting Room, 718 Main St, Hays, KS on Wednesday, May 25, 2016, at 9:00 a.m. to review the requests for the Senior Mill Levy Funds. Council Members present were: Chairperson Alberta Klaus, Members Karen Ashbaugh, and Milton Leiker. Members absent were: Ilona Patterson and Twila Logsdon.

AGENCY	Budgets approved by Commission			Fund Request	Recommended	% Change
	2014	2015	2016			
Ellis Nutrition Center	\$ 20,358	\$ 20,358	\$ 20,358	\$ 25,216	\$ 25,216	23.86%
Foster Grandparent Program	\$ 12,252	\$ 12,042	\$ 12,042	\$ 12,252	\$ 12,252	1.74%
Hays Senior Center	\$ 65,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 65,000	0%
Northwest Kansas Area Agecny on Aging	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0%
Senior Companion Program	\$ 24,504	\$ 24,084	\$ 24,084	\$ 24,504	\$ 24,504	1.74%
Victoria Mealsite	\$ 4,000	\$ 2,570	\$ 2,570	\$ 3,000	\$ 3,000	16.73%
<b>TOTAL</b>	\$ 138,614	\$ 136,554	\$ 136,554	\$ 147,472	\$ 142,472	

Ellis Nutrition Center requests an increase for personnel, payroll taxes, maintenance expenses etc. of \$4858. Since the Center is rent free it is responsible for maintenance. Water is seeping through one wall by cabinets.

Foster Grandparent Program requests full funding for 3 foster grandparents, travel allowance and support expenses.

Hays Senior Center requests additional funds for personnel, payroll taxes etc..

NWKAAA requests the same as the previous years to receive matching funds from Federal and State.

Senior Companion Program requests full funding for 6 senior companions, travel allowance and support expenses.

Victoria Mealsite expects an increase in expenses from 2016.

Ellis County Historical Society  
100 West 7th Street  
Hays, KS 67601

June 8, 2016

Ellis County Commissioners  
718 Main St.  
Hays, KS 67601

Dear Commissioners McClelland, Wasinger, and Haselhorst:

Ellis County Historical Society is pleased to again be included in the County's funding projects for 2017. Please find our budget spreadsheet attached. It shows 2015 and anticipated 2016 and 2017. I look forward to speaking with you and answer your questions.

I understand that the County has experienced lower total income and has cut its budget to reflect the necessary changes. I would like to paint an accurate picture of the needs at ECHS and how they compare to current funding levels. For the past few years ECHS has asked the County for only enough funding to cover salaries and utilities. The County has been able to fund us at a level that provides salaries, but not much else.

In my experience, museums ask for a total amount of public funding that will provide basic business expenses. These are salaries, payroll taxes, utilities, basic upkeep on buildings and property, office supplies, and common technology needs. Public funding is not expected to cover organization- specific supplies, exhibits, events, programs, etc. In estimating the actual amount that would bring our public funding up to this level, contributions by both county and city raised quite a bit. I calculated the County's share of funding based on the current ratio of funding between county and city. Currently, the County provides 88% of public funding (excluding special parks funding), and the City provides 12%. Thus the County's ideal contribution to our funding is \$174,420.

Funding at this basic expense level by public entities shows commitment to the mission of the organization. The mission of the Ellis County Historical Society is to collect, display, and appropriately preserve items that illustrate the history of Ellis County; to identify, and appropriately preserve historical sites within Ellis County, Kansas; and to enable the people of Ellis County to share the responsibility of preserving the historical evidence of the people of the region. Within this mission, we house a museum gallery, historic buildings, archives, and skilled staff to provide research, curation, fund raising, and assistance to visitors.

If we could use our raised funds for the "extras," rather than using it for daily upkeep, we would be able to provide more and better educational programming, preservation workshops, cooperation with communities in the county, and many other areas in which we are currently lacking. Both the staff and our supportive Board of Trustees would love to expand our services and become a destination both for County citizens and visitors to our area. We need stable funding to make it happen.

I ask that you consider our value both to the preservation of County history and to the services we provide for the public when considering our funding level for 2017. ECHS appreciates your consideration of our proposal.

Respectfully,

Lee Dobratz  
Director, Ellis County Historical Society

**AQA** **County Historical Society**  
**Revenue and Expenditures**  
 January 1 through April 22, 2016

04/22/2016

2015 YE 2016 YE est. 2017 Prop

**2017 Budget Proposal**

**Ordinary Income/Expense**

**Income**

	Jan 1 - Apr 22, 16	2015 YE	2016 YE est.	2017 Prop
4000 - Donations				
4075 - Memorials	400.00	175.00	500	
4010 - Admissions	150.00	3,569.00	3000	4000
Donation Box		280.94	250	250
4030 - Annual Appeal				
4030 - Annual Appeal - Other	1,150.00	300.00	1150	1150
Total 4030 - Annual Appeal	1,150.00	300.00	1,150.00	1,150.00
Major Donations		105,690.00	0	
4050 - Other	10.00	74.00		
4055 - Community Reward Programs	69.75	116.12	100	150
4065 - Archives	229.50	589.10	600	700
4070 - Sponsorships	700.00	4,875.00	4500	5000
4080 - Memberships	275.00	2,420.00	2400	2600
Firearm Refile		2,324.21		
Total 4000 - Donations	2,984.25	120,413.37	12,500.00	13,850.00
Grants and Projects			1000	2000
Special Projects		300.00	1000	1000
Total 4200 Grants and Projects		300.00	2,000.00	3,000.00
4300 - Earned Income				
4310 - Museum Store Income				
4315 - Shipping and Handling	51.50	384.00	400	500
4310 - Museum Store Income - Other	883.97	11,117.55	10000	12000
Total 4310 - Museum Store Income	1,035.47	11,501.55	10,400.00	12,500.00
4320 - Fundraising Events				
4325 - McDonald's Coupon Book	200.00	1,300.00	1500	1500
Total 4320 - Fundraising Events	200.00	1,300.00	1,500.00	1,500.00
Total 4300 - Earned Income	1,235.47	12,801.55	11,900.00	14,000.00
4400 - Other				
Dividends		3,168.17		
4420 - Interest	0.30	1.21	1	2
Reimbursements		230.75		
Other		21.69		
Discrepancies				
Cash Drawer Over		39.81		
Cashier Drawer Shortage		-34.08		
Total		5.73		
Total 4400 - Other	0.30	3,427.55	1.00	2.00
4500 - Public Funding				
4510 - County Funding	50,050.00	100,100.00	100100	174420
4520 - City Funding	11,821.00	11,621.00	11621	23000
Special parks		4,269.42	0	0
Total Public Funding	61,871.00	115,990.42	111,721.00	197,420.00
Total Income	65,891.02	252,932.89	138,122.00	228,272.00
Gross Profit	65,891.02	252,932.89	138,122.00	228,272.00

**AQUA** County Historical Society  
**Revenue and Expenditures**  
 January 1 through April 22, 2016

04/22/2016

	Jan 1 - Apr 22, 16	2015 YE	2016 YE est.	2017 Prop
<b>Expense</b>				
5000 - Administrative				
5040 - Technology	300.00	1,500.00	4000	4000
5070 - Contract Labor	1,500.00	1,400.00	3000	3000
5015 - Bank Fees	10.47	277.85	300	300
5025 - Custodial Supplies	340.36	666.42	400	300
5090 - Insurances	2,018.00	6,816.00	9300	9300
5095 - Interest Expense	469.06	26.70		
5045 - Miscellaneous	530.67	4,162.27	1000	1000
5050 - Office Supplies	235.84	1,711.19	250	300
5055 - Postage	103.31	1,428.27	1200	1000
5065 - Telephone	259.80	1,020.42	1020	1200
<b>Total 5000 - Administrative</b>	<b>5,767.61</b>	<b>19,009.12</b>	<b>20,470.00</b>	<b>20,400.00</b>
5100 - Museum Store				
5110 - Inventory	330.00	6,379.54	7000	7000
5120 - Operating Expense	225.30	1,113.35	1200	1400
		3.86		
<b>Total 5100 - Shipping and Handling</b>	<b>31.59</b>	<b>384.51</b>	<b>400</b>	<b>500</b>
<b>Total 5100 - Museum Store</b>	<b>566.89</b>	<b>7,881.06</b>	<b>8,600.00</b>	<b>8,900.00</b>
5300 - Programming				
5310 - Archival	337.68	2,605.06	3000	4000
5320 - Curatorial	25.99	122.56	3000	4000
5330 - Exhibits	227.10	1,044.36	3000	4000
5340 - Special Events	19.23	4,948.36	2000	4000
5350 - Special Projects				
5356 - Rent-Sternberg Collection	3,200.00	11,200.00	11200	11200
<b>Total 5350 - Special Projects</b>	<b>3,200.00</b>	<b>11,200.00</b>	<b>11,200.00</b>	<b>11,200.00</b>
		850.76		
<b>Total 5300 - Programming</b>	<b>3,810.00</b>	<b>20,771.10</b>	<b>22,200.00</b>	<b>27,200.00</b>
5500 - Professional Development				
5510 - Association Dues	480.00	855.00	855	855
Meetings, seminars, etc.		143.85	688	700
<b>Total 5500 - Professional Development</b>	<b>480.00</b>	<b>998.85</b>	<b>1,543.00</b>	<b>1,555.00</b>
5600 - Promotional				
5610 - Advertising	936.50	8,210.42	1200	1500
<b>Total 5600 - Promotional</b>	<b>936.50</b>	<b>8,210.42</b>	<b>1,200.00</b>	<b>1,500.00</b>
5700 - Utilities and Maintenance				
5710 - Gas and Electric				
5720 - Museum	2,887.75	13,354.23	14589	16158.62
5725 - Voige-German House	237.45	1,290.37	1419	1419
5730 - Harness Shop	58.04	560.72	607	607
5735 - Fire House Museum	75.95	819.02	900	900
		75.87		
<b>Total 5710 - Gas and Electric</b>	<b>3,259.19</b>	<b>16,100.21</b>	<b>17,615.00</b>	<b>19,084.62</b>
<b>5740 - Water and Sewer</b>	<b>372.98</b>	<b>1,245.43</b>	<b>1369.5</b>	<b>1370</b>
<b>5750 - Maintenance</b>				

**AQAD County Historical Society**  
**Revenue and Expenditures**  
 January 1 through April 22, 2016

04/22/2016

2017 Budget Proposal  
 5755 - Contract Maintenance  
 5765 - Park  
 Grounds  
 5775 - Building Maintenance  
 5780 - Copier Maintenance  
 5785 - Office Equipment Maintenance

Jan 1 - Apr 22, 16	2015 YE	2016 YE est.	2017 Prop
1,587.50	1,290.50	3000	3000
49.92	472.38	500	500
	530.00	530	550
1,388.21	7,625.29	7500	8000
805.18	2,917.42	2200	2200
127.50	2,026.36	2000	2000
	208.75		

Total 5750 - Maintenance  
 Total 5700 - Utilities and Maintenance  
 6560 - Payroll Expenses

3,959.31	15,070.70	15,730.00	16,250.00
7,591.48	32,416.34	34,714.50	36,704.62

6580 - Payroll Expenses - Other  
 Total 6500 - Payroll Expenses

23,113.16	102,464.73	101,588	118,845.6
23,113.16	102,464.73	101,588.00	118,845.60
42,287.64	191,751.62	190,315.50	215,105.22
23,803.38	61,191.27	52,193.50	13,166.78

Total Expense  
 Net Ordinary Income  
 Other Income/Expense

Other Income  
 6020 - Sales Tax Adjustment

0.02	65,350.92		
	0.00		

6700 - 110 W. 7th St. Property  
 6710 - Rent

225.00	11,475.00		0.00
225.00	11,475.00	0.00	0.00
225.02	76,825.92		0.00

Total 6700 - 110 W. 7th St. Property  
 Total Other Income  
 Other Expense

	47,777.20		
--	-----------	--	--

7600 - 114 W 7th Street

7610 - Utilities & Maintenance  
 7611 - Gas & Electric  
 7612 - Water & Sanitation  
 Building & Maintenance  
 Grounds

122.02	2,015.91	488	500
7.24	219.21	30	30
	327.74		
	270.00	270	270

Total 7610 - Utilities & Maintenance  
 Total 7600 - 114 W 7th Street  
 7700 - 110 W. 7th St. Building & Lot  
 7710 - Utilities & Maintenance

129.26	2,832.86	788.00	800.00
129.26	2,832.86	788.00	800.00

7711 - Gas & Electric  
 7712 - Water & Sanitation  
 7713 - Building Maintenance  
 Grounds

491.22	3,628.26	1964.88	1964
238.87	1,356.68	955.48	955
488.13	1,357.54	488.13	488
	240.00		

Total 7710 - Utilities & Maintenance  
 Property Taxes

1,218.22	6,582.48	3,408.49	3,407.00
	1,501.60	0	

Total 7700 - 110 W. 7th St. Building & Lot  
 Total Other Expense  
 Net Other Income  
 Net Income

1,218.22	8,084.08	3,408.49	
1,347.48	58,694.14	4,196.49	800.00
-1,122.46	-18,131.78	-4,196.49	-800.00
22,480.92	79,313.05	-56,398.99	12,368.78

Employee	\$/hr	hrs/wk	yly gross taxes	FICA 7.65%	TOTAL
Director			39769.23	3042,346095	42811,5761
Asst. Archives	11	30	14520	1110.78	15630.78
Asst. Curator	10	30	15600	1193.4	16793.4
Bookkeeper	12	20	12480	954.72	13434.72
Custodian	11	30	4290	328.185	4618.185
Admin Asst-estimated	10	20	6000	459	6459
Janitor-estimated	10	20	6000	459	6459
				7547,431095	106206,6611

Employee	\$/hr	hrs/wk	yly gross taxes	FICA 7.65%	TOTAL
Director			47000	3595.5	50595.5
Asst. Archives	11	30	14520	1110.78	15630.78
Asst. Curator	10	30	15600	1193.4	16793.4
Bookkeeper	12	20	12480	954.72	13434.72
			0	0	0
Admin Asst	10	20	10400	795.6	11195.6
Janitor	10	20	10400	795.6	11195.6
				8445.6	118845.6

## **ELLIS COUNTY CONSERVATION DISTRICT (ECCD)**

Conservation districts are located in most Kansas counties, which are operated by a locally-elected board of supervisors and funded by local and state monies. As a subdivision of the state government, they focus on natural resource problems and solutions. Conservation districts cooperate with the Natural Resources Conservation Service (NRCS) and other federal, state, and local agencies.

Districts in Kansas guide local natural resource policy, administer state and local programs to enhance natural resource conservation, and offer informational and educational programs to promote awareness, understanding, and adoption of sound natural resource practices.

Through a memorandum of agreement, the conservation district provides assistance to the Natural Resource Conservation Service. This includes assistance with daily office operations, staking and surveying, and administration of contracts as instructed.

ECCD offers a turn-key grass seed operation, a rental no-till drill, weed barrier, and marking flags.

Cost share programs are available through the ECCD. Each request is evaluated and ranked based on several environmental factors as related to cropland, rangeland, and windbreaks in order to assure the funds are being used where they will provide the most environmental benefits. Eligible requests with the highest rankings will be funded first.

The Ellis County Conservation District is located at 2715 Canterbury Drive, Hays, KS.

**ELLIS County Conservation District  
2017 Operations Fund Budget**

	Preceding Year Actual 2015 Column 1	Current Year Estimated 2016 Column 2	Proposed Budget 2017 Column 3	Adopted Budget 2017 Column 4
<b>Expenditure Classifications:</b>				
Salaries & Wages & Benefits	\$ 93,723.54	\$ 93,000.00	\$ 93,000.00	\$ -
Supervisor/Staff Expenses	\$ 5,515.65	\$ 5,500.00	\$ 5,500.00	\$ -
Operating Expenses	\$ 6,297.29	\$ 5,800.00	\$ 5,800.00	\$ -
Information & Education	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
Other Administrative Expenses	\$ 1,277.71	\$ 1,300.00	\$ 1,300.00	\$ -
Ellis County Cost Share Program	\$ 8,366.66	\$ 13,133.34	\$ 10,750.00	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 115,280.85</b>	<b>\$ 118,833.34</b>	<b>\$ 116,450.00</b>	<b>\$ -</b>
<b>Receipt Classifications:</b>				
Cash on Hand, January 1*				
a. Checking Account	\$ 3,945.03	\$ 9,380.84	\$ 13,055.84	\$ -
b. Ellis County Cost Share Program	\$ -	\$ 2,383.34	\$ -	\$ -
County Appropriation - General Fund	\$ 64,375.00	\$ 64,375.00	\$ 64,375.00	\$ -
County Appropriation - Special Levy	\$ -	\$ -	\$ -	\$ -
County Appropriation - Ellis Co Cost Share Program	\$ 10,750.00	\$ 10,750.00	\$ 10,750.00	\$ -
State Appropriation (matching funds)**	\$ 21,975.00	\$ 25,000.00	\$ 25,000.00	\$ -
State Technical Assistance Funds	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -
Donations	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -
Transfer of Funds	\$ 26,000.00	\$ 20,000.00	\$ 15,000.00	\$ -
<b>Total Receipts</b>	<b>\$ 127,045.03</b>	<b>\$ 131,889.18</b>	<b>\$ 128,180.84</b>	<b>\$ -</b>
<b>Less Total Expenditures</b>	<b>\$ 115,280.85</b>	<b>\$ 118,833.34</b>	<b>\$ 116,450.00</b>	<b>\$ -</b>
<b>Cash on Hand, December 31</b>	<b>\$ 11,764.18</b>	<b>\$ 13,055.84</b>	<b>\$ 11,730.84</b>	<b>\$ -</b>

\* The sum of Cash On Hand, January 1 must equal Cash On Hand, December 31 of previous year.

\*\* NOTE: As per K.S.A. 2-1907c, if state appropriations are insufficient to match county funds (not to exceed \$25,000/district), distribution shall be prorated in proportion to eligible amount.

Please mail completed budget forms to the Division of Conservation (DOC) following district adoption of the final budget. If unable to do so by September 1, please contact the DOC.

**County Certification to District**

It is hereby certified that the commissioners of \_\_\_\_\_ County, Kansas, have approved and certified to the county clerk a budget that includes an allocation of \$ \_\_\_\_\_ from the county's general fund and /or \$ \_\_\_\_\_ from the special mill levy, in accordance with the provisions of K.S.A. 2-1907b (Conservation District Law), and \$ \_\_\_\_\_ from other funds for a total of \$ \_\_\_\_\_ for the \_\_\_\_\_ County Conservation District for calendar year 2017.

Passed by the governing body, the \_\_\_\_ day of \_\_\_\_\_, 2016.

County of \_\_\_\_\_, State of Kansas

Signed: \_\_\_\_\_, Commission Chairperson

Attest: \_\_\_\_\_, County Clerk

**District Certification to Division of Conservation**  
(complete after district adopts final budget)

In accordance with the provisions of K.S.A. 2-1907c (Conservation District Law); it is hereby certified that the commissioners of \_\_\_\_\_ County, Kansas, have approved a total allocation of \$ \_\_\_\_\_ for the \_\_\_\_\_ County Conservation District for calendar year 2017.

Financial assistance, so provided, will not be used to support discrimination on the basis of race, color, sex, religion, national origin or ancestry.

Budget for 2017 was adopted by the conservation district board, the \_\_\_\_ day of \_\_\_\_\_, 2016.

\_\_\_\_\_ County Conservation District

Signed: \_\_\_\_\_, District Chairperson

Attest \_\_\_\_\_, District Secretary/Manager

## **Ellis County Conservation District**

### *Purpose of District*

The district provides coordination at the local level for many conservation projects and programs that protect soil and water resources.

## **Ellis County Conservation District Conservation Programs**

### ➤ **State Water Resources**

The Water Resources Cost Share Program (WRCSP) evolved from the Kansas 208 Water Quality Management Plan, adopted and approved by the 1979 Legislature. The plan called for voluntary conservation measures by land users for all agricultural areas in Kansas.

The WRCSP is administered at the State level by the State Conservation Commission (SCC) and at the local level by the County Conservation Districts' board of supervisors. The Natural Resources Conservation Service provides technical and educational assistance.

To encourage the construction of enduring conservation practices, the Ellis County Conservation District through the State Conservation Commission State Water Resources Program, provides financial assistance for conservation practices. The conservation practices include terraces, terrace restoration, waterways, windbreaks, and rangeland practices.

### ➤ **Non-Point Source Pollution Control Program (NPS)**

The 1989 Legislature authorized a dedicated source of funding for the State Water Plan. Appropriations were made from the dedicated funds to establish a Non-Point Source Pollution Control Program (NPSPCP). The Kansas Department of Health and Environment is responsible for the development, maintenance and coordination of the Kansas Non-Point Source Pollution Management Plan.

The NPSPCP is administered at the State level by the State Conservation Commission (SCC) and at the local level by the County Conservation Districts' board of supervisors.

The Non-Point Source Cost Share Program provides technical and financial assistance for restoring and protecting surface and groundwater quality.

Non-point source pollution is defined as pollution whose sources cannot be pinpointed and can best be controlled by proper soil, water, and land management and other management practices for abandoned wells, private wastewater, pesticides, animal waste, etc.

Practices that can be cost shared include:

- Abandoned Water Well Plugging
- Livestock Waste Facilities
- Upgrading Failed Septic Systems

➤ **Ellis County Cost Share Program**

The Ellis County Cost Share Program was initiated in 1982 and is administered by the Ellis County Conservation District. The conservation practices made available for cost share shall have a direct benefit to the county. The cost share program is administered similar to other cost share programs. The County Commissioners allocate \$10,750 for the Ellis County Cost Share Program.

➤ **Ellis County Supplemental Cost Share Program**

The Ellis County Cost Share Program was initiated in 2008 and is administered by the Ellis County Conservation District. The cost share program is administered similar to other cost share programs. The district designates an annual allocation to the program.

➤ **Ellis County Terrace Enlargement Cost Share Program**

The Ellis County Enlargement Cost Share Program was initiated in 1995 by the Ellis County Conservation District. An annual allocation from the Conservation District to the program provides cost share assistance to producers for reconstruction and restoration of existing terraces.

➤ **Ellis County Windbreak Cost Share Program**

The Ellis County Windbreak Cost Share Program provides financial assistance for farmstead windbreaks, livestock windbreaks, living snow fences, field windbreaks, addition to existing windbreak, wildlife habitat, living noise and visual screens, and to delineate property and field boundaries. The district designates an annual allocation to the program.

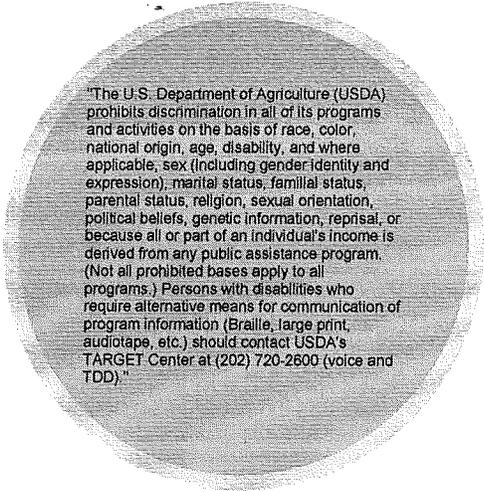
**District Supervisors**

Tom Walters Jr, Chairman  
Chris Kingsley, Vice-Chairman  
Mary Pfeifer, Treasurer  
Allen Roth, Member  
Sara Pfannenstiel, Member

**District Employees**

Sandi Scott, District Manager  
Landon Leiker, District Technician

**ELLIS COUNTY CONSERVATION DISTRICT**  
2715 Canterbury Drive Hays, KS 67601  
785-623-4888 ext 3



"The U.S. Department of Agriculture (USDA) prohibits discrimination in all of its programs and activities on the basis of race, color, national origin, age, disability, and where applicable, sex (including gender identity and expression), marital status, familial status, parental status, religion, sexual orientation, political beliefs, genetic information, reprisal, or because all or part of an individual's income is derived from any public assistance program. (Not all prohibited bases apply to all programs.) Persons with disabilities who require alternative means for communication of program information (Braille, large print, audiotape, etc.) should contact USDA's TARGET Center at (202) 720-2600 (voice and TDD)."

# **2017 Budget Presentation**

To The

Ellis County Commission

June 13, 2016

## **ACCESS Public Transportation**

(Rural Public Transportation)

Partially Funded via

49 USC 5311 Federal Grant

And

State of Kansas CTP Funds

**Funding Request for Para-Transit Services**

**For the Citizens of Ellis County**

**Budget requested \$ 71,844.00**

**A Partnership between**  
**ACCESS Public Transportation**  
**And**  
**Ellis County**

## **Ellis County Budget Presentation Proposal CY 2017**

### **History of the Agency:**

Developmental Services of Northwest Kansas along with the Western Kansas Association on Concerns of the Disabled and Ellis County operated separate "rural public transportation" services until 1990. At that time the major funding source, KDOT (Kansas Department of Transportation), requested the services coordinate. At the beginning of 1991, the merging of these three services became known as ACCESS Transportation. Since that time, ACCESS has provided "rural public transportation" services for the City of Hays and Ellis County. Developmental Services of Northwest Kansas was selected to be the lead agency because they originally operated the largest number of vehicles under the 49 USC 5311 grant.

Since that time, ACCESS has partnered with Fort Hays State University to provide students access to shopping through the Tiger Transit program which runs three days a week. This program allows the students to get off campus and obtain some of their basic necessities. This program is totally funded by the University.

ACCESS has also partnered with a Partnership for a Safer Community to provide rides to anyone in our community that feels being on the road late at night is not safe. We operate this service Wednesday through Saturday night from 9:30 pm to 3:30 am. Our main focus is to provide rides to anyone who will be or has been drinking. During our community's Oktoberfest celebration last fall, we provided almost 700 rides in a single day to those who had been drinking. This program is funded by the Partnership for a Safer Community.

Services are provided sixteen hours a day, three days a week, and twenty-one hours a day four days a week using our vehicles as efficiently as possible.

ACCESS transportation is committed to providing the highest quality services to the citizens in Ellis County.

### **Need For Funding:**

ACCESS Transportation is designed to meet the needs of transit dependent individuals in the City of Hays and Ellis County. "Transit Dependent" individuals are those who most often are in one or more of the following groups: elderly, disabled, or low income. Many individuals want to live as independently as possible, and having reliable and low cost transportation service aids in their independence. Ellis County has 7,866 people who could potentially be considered transit dependent or 29.38% of the population of Ellis County in 2005 according to a 2015 report titled "Northwest Kansas Area Transit Coordinating Council Coordinated Transit District 8 Coordinated Public Transit-Human Service Plan" produced by the University of Kansas.

The cost of vehicle ownership continues to rise and many citizens are either unable to afford to own a vehicle or they prefer to use public transportation. During fiscal year 2015, ACCESS provided 67,945 rides to citizens of Hays and Ellis County. To provide transportation to the growing population that is choosing public transportation, ACCESS is embarking on "Going Green" in Hays and Ellis County. Our 5-year game plan includes a public Fixed Route system in Hays that will not only keep residents in Ellis County, but attract the younger generation with the availability of transportation that will allow them the freedom to be on their cellphones, tablets, and computers without the distraction of driving. This is an essential service in Ellis County and without public transportation many citizens would have to rely on family members or friends to transport them, pay higher costs to use the taxi, or have their needs go unmet.

ACCESS utilizes ride tickets as an option for purchasing trips. Many agencies purchase tickets for individuals to use. Some of those agencies are: Kansas Department for Children and Families, Senior Companion Service Employment Program of SER (Senior Education and Retraining) Corp., Western Kansas Association on the Concerns of the Disabled (tickets for their voucher program), Northwest Kansas Domestic and Sexual Violence Services and LogistiCare, a Medicaid Funded Non-Emergency Medical Transportation Provider based in Oklahoma City, Oklahoma, who purchases tickets to be used for medical related transportation to eligible KanCare members.

ACCESS provides transportation for individuals residing at the following facilities or receiving services from the following agencies in the Ellis County Area: Alterra/Sterling House, Cedarview Assisted Living, Via Christi Village, Hays Good Samaritan Center, Ellis Good Samaritan Center, High Plains Mental Health Center, Epworth Towers, Centennial Towers, Hays Area Agency on Aging, ARC of the Central Plains, CASA of the High Plains, Community Assistance Center, First Call for Help of Ellis County, LINK, Sunflower Family Services and Hays Ministerial Alliance.

Local funding through Ellis County Mill funds will support the continued operation of ACCESS Public Transportation which provides low cost, reliable public transportation services to community members in Ellis County.

### **ACCESS Funding**

ACCESS Transportation Services are funded as follows:

- **Operating grant through the Kansas Department of Transportation (KDOT)** - This grant is a combination of state and federal funds. It pays for a percentage of certain expenses related to personnel (drivers and dispatchers), vehicle operations and maintenance, and dispatching expenses. Income received for passenger fares is deducted from total allowable expenses before the grant amount is calculated. In FY 2016, the percentage of net allowable expenses covered is 70%. Allowable expenses do not include wages for the ACCESS Transportation Manager or Program Assistant, office

expenses, any expenses related to the use and maintenance of the ACCESS facility, or capital expenditures.

- **Administration grant through KDOT** - This grant is equal to 10% of the operating grant in total and consists of federal dollars. DSNWK uses this grant to help cover a portion of the ACCESS Transportation Manager's salary, taxes and benefits, the cost of pre-employment drug testing, some office expense such as supplies and photocopying, and a few building repair and maintenance items. For FY 2016, the grant funding is 80% of allowable expenses.
- **Capital grant through KDOT** - KDOT approves capital grants for replacement vehicles, based on criteria such as vehicle mileage and the availability of federal funding. The grants, if awarded, cover 80% of the cost of the replacement vehicles with 20% covered by local match between the City of Hays and Ellis County. ACCESS has been awarded two replacement vehicles to be purchased in FY 2017. The new vehicles will be replacement vehicles for aging ones. Per prior year discussions, the equivalent of the match dollars for 1.5 vehicles is included in this request to the City and the County to average out the years where one vehicle is awarded and years where two vehicles are awarded.
- **Local Funds** - Local funds must cover the balance of all the expenses and capital expenditures not covered through the Kansas Department of Transportation. Currently, local funds consist of funds received from City of Hays Social Service Funds, County Mill from Ellis County, and contract revenue for Safe Ride and FHSU Tiger Route. We also receive revenue from advertising on the front header of the ACCESS busses of approximately \$4,800 a year which is used as local funds. Total local funds needed for the ACCESS operating funds are reduced by the contract revenue and advertising, and then the remaining balance was allocated according to the distribution of funds funded from both the City and the County in 2016. The match amount for each vehicle is allocated accordingly from both the City and the County. Without adequate local funds, ACCESS will be unable to draw down the KDOT grant funds needed to cover the operating expenses of the service.
- **DSNWK In-Kind Match** - DSNWK provides administrative indirect services for ACCESS as an in-kind match. This includes staff and resources needed to provide the administrative oversight of the ACCESS program, as well as human resource services, information technology equipment and support, and fiscal services.

### **2017 Ellis County Funding Request**

ACCESS Public Transportation is requesting \$71,844.00 from Ellis County in CY 2017 to pay for their portion of the cost to provide public transportation services in Ellis County and for the match for 1.5 vehicles used to provide economical and reliable transportation services.

# **ACCESS PUBLIC TRANSPORTATION**

## **INCOME STATEMENT**

**CY 2015**

DEVELOPMENTAL SERVICES OF NORTHWEST KANSAS, INC.  
 ACCESS TRANSPORTATION  
 INCOME STATEMENT  
 JANUARY 1, 2015 THROUGH DECEMBER 31, 2015

**INCOME**

Section 18	\$384,923.48
County Support	\$62,000.00
City of Hays - Contract	<u>\$77,385.00</u>

**SUBTOTAL** \$524,308.48

KDOT - Vehicle Grant	\$45,449.60
KDOT - Other Capital Grant Purchases	\$0.00
Sale of Vehicles	\$191.60
Contract Revenue	\$101,967.44
Transportation Fares	<u>\$61,576.49</u>

**TOTAL INCOME** \$733,493.61

**EXPENSES**

Personnel - Salaries/Wages	\$333,605.90
Fringe Benefits	\$125,913.12
Travel	\$127,760.44
Operations/Supplies	\$71,953.56
Equipment	<u>\$56,812.00</u>

**SUBTOTAL EXPENSES** \$716,045.02

---

**Net Gain (Loss) Prior to Non-Cash Items** \$17,448.59

Depreciation - Land Improvements	\$913.60
Depreciation - Building	\$74,421.96
Depreciation - Equipment	\$3,500.04
Depreciation - Vehicles (does not include current year purchases)	\$85,055.20

Administration Allocation \* \$63,489.69

**TOTAL EXPENSES** **943,425.51**

**NET GAIN (LOSS)** **-\$209,931.90**

\*includes Human Resources, Information Technology Services, Accounting Services

**ACCESS PUBLIC TRANSPORTATION**

**BUDGET INCOME STATEMENT**

**CY 2016**

DEVELOPMENTAL SERVICES OF NORTHWEST KANSAS, INC.  
 ACCESS TRANSPORTATION  
 BUDGET INCOME STATEMENT  
 JANUARY 1, 2016 THROUGH DECEMBER 31, 2016

**INCOME**

Section 18	\$449,501.51
County Support	\$62,000.00
City of Hays - Contract	<u>\$79,872.00</u>

**SUBTOTAL** \$591,373.51

KDOT - Vehicle Grant	\$36,900.00
KDOT - Other Capital Grant Purchases	\$10,425.50
Sale of Vehicles	\$0.00
Contract Revenue	\$92,585.00
Transportation Fares	<u>\$60,000.00</u>

**TOTAL INCOME** \$791,284.01

**EXPENSES**

Personnel - Salaries/Wages	\$362,766.84
Fringe Benefits	\$143,276.38
Travel	\$148,304.48
Operations/Supplies	\$77,779.43
Equipment	<u>\$59,156.88</u>

**SUBTOTAL EXPENSES** \$791,284.01

---

**Net Gain (Loss) Prior to Non-Cash Items** \$0.00

Depreciation - Land Improvements	\$0.00
Depreciation - Building	\$74,421.96
Depreciation - Equipment	\$3,500.04
Depreciation - Vehicles (does not include current year purchases)	\$96,891.00

Administration Allocation \* \$61,925.00

**TOTAL EXPENSES** 1,028,022.01

**NET GAIN (LOSS)** **-\$236,738.00**

\*includes Human Resources, Information Technology Services, Accounting Services

**ACCESS PUBLIC TRANSPORTATION**

**BUDGETED INCOME STATEMENT**

**CY 2017**

DEVELOPMENTAL SERVICES OF NORTHWEST KANSAS, INC.  
 ACCESS TRANSPORTATION  
 BUDGET INCOME STATEMENT  
 JANUARY 1, 2017 THROUGH DECEMBER 31, 2017

**INCOME**

Section 18	\$505,072.00
County Support	\$71,844.00
City of Hays - Contract	<u>\$89,716.00</u>

**SUBTOTAL** \$666,632.00

KDOT - Vehicle Grant	\$107,912.00
KDOT - Other Capital Grant Purchases	\$0.00
Sale of Vehicles	\$0.00
Contract Revenue	\$92,585.00
Transportation Fares	<u>\$60,000.00</u>

**TOTAL INCOME** \$927,129.00

**EXPENSES**

Personnel - Salaries/Wages	\$371,690.00
Fringe Benefits	\$146,811.00
Travel	\$171,000.00
Operations/Supplies	\$98,338.00
Equipment	<u>\$139,290.00</u>

**SUBTOTAL EXPENSES** \$927,129.00

**Net Gain (Loss) Prior to Non-Cash Items** \$0.00

Depreciation - Land Improvements	\$0.00
Depreciation - Building	\$74,422.00
Depreciation - Equipment	\$3,500.00
Depreciation - Vehicles (does not include current year purchases)	\$96,891.00

Administration Allocation \* \$61,925.00

**TOTAL EXPENSES** 1,163,867.00

**NET GAIN (LOSS)** -\$236,738.00

\* includes Human Resources, Information Technology Services, Accounting Services

**LETTERS**

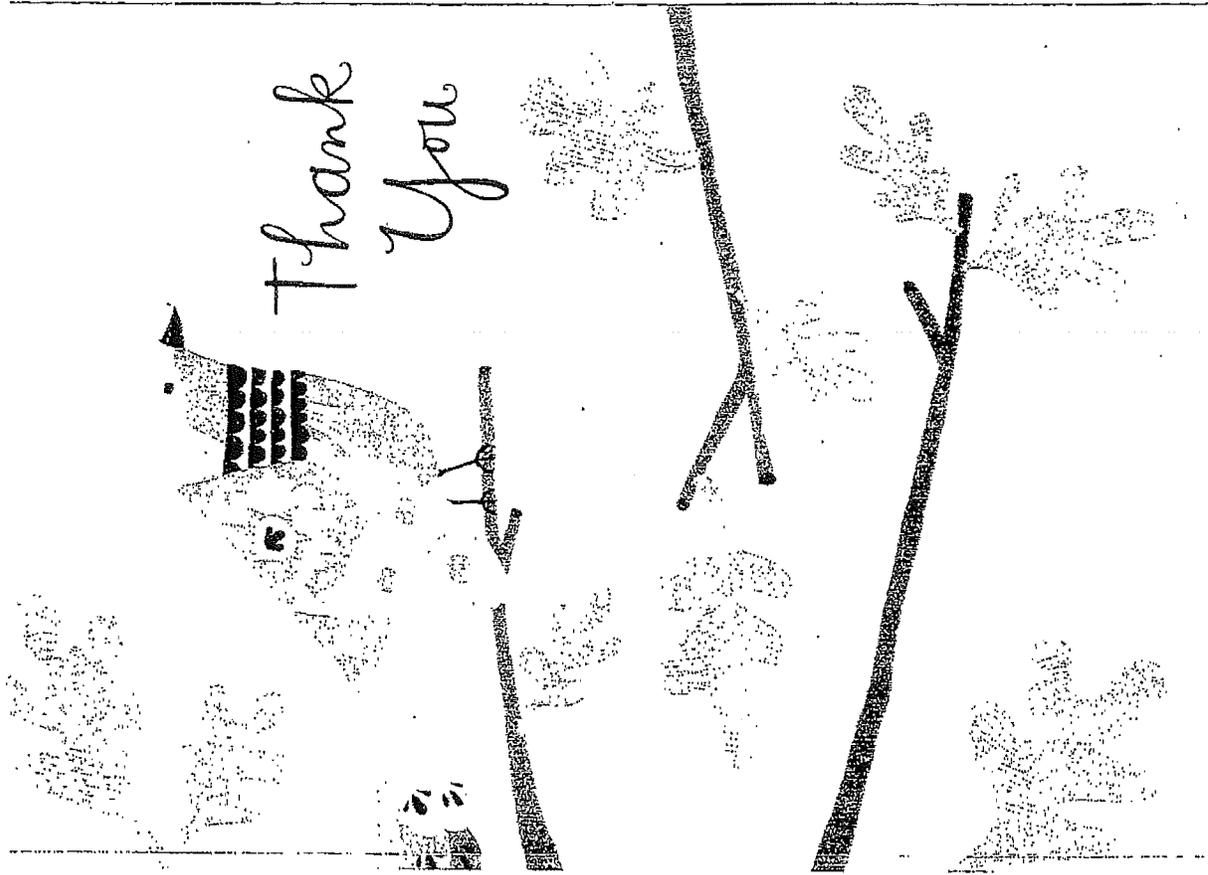
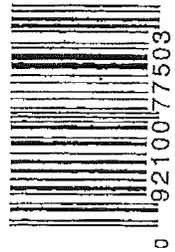
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To Whom It May Concern,

My husband is a truck driver & was recently stuck on the side of the road in your town of Hays.

He had nothing but good things to say about the town & all of the people he encountered while there. Because of his truck being unable to move & no other transportation, not prepared to be there for two days, he was without a lot of simple things he needed such as food & water. He was able to go get all of those things because of your kindness, offering him & other drivers free rides around the town. Truck drivers are not

often treated so nicely. We didn't want your thoughtfulness to go unnoticed. Thank you so much!

Just wanted to thank you for being so nice.

From  
Seth & Britanni  
Dallies  
Joplin, Mo.

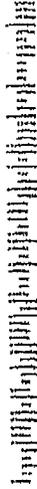
Dalies Family  
143 Bird. Ave.  
Soplin, Mo. 64804



SPRINGFIELD MO 658

SEP 22 1964

Access Transportation  
1205 E. 22<sup>nd</sup> St.  
Hays, KS. 67601



MINUTES OF A MEETING  
OF THE GOVERNING BODY OF  
THE CITY OF HAYS, KANSAS.  
HELD ON FEBRUARY 11, 2016

*See next page  
#8.*

**1. CALL TO ORDER BY CHAIRMAN:** The Governing Body of the City of Hays, Kansas met in regular session on Thursday, February 11, 2016 at 6:30 p.m.

Roll Call: Present: Eber Phelps

James Meier

Henry Schwaller IV

Lance Jones

Absent: Shaun Musil

Chairperson Phelps declared that a quorum was present and called the meeting to order.

**2. MINUTES:** There were no corrections or additions to the minutes of the regular session held on January 14, 2016; the minutes stand approved as presented.

**3. FINANCIAL STATEMENT:** Finance Director, Kim Rupp, reviewed the financial summaries of the revenue and expenditure activities of the City of Hays for the month ended December 31, 2015. Month-to-date general fund sales tax collections were at \$622,376 which is a slight increase of \$7,302 as compared to last year. Year-to-date general fund collections ended the year at \$7,433,104, up \$40,481 or .55%. Budgetarily, sales tax ended the year \$276,949 over budget but \$89,000 below the 2015 projection. Mr. Rupp stated we will continue to monitor trends in this regard so we can react proactively as we prepare for the 2017 budget.

The Finance/City Clerk's Office invested \$5,300,000 of maturing or renewing certificates with a weighted average interest rate of .45%. The portfolio of certificates of deposit on December 31, 2015 totaled \$54,150,000 with a weighted average interest rate of .34%. The total balance of the Money Market

**8. REPORT OF THE CITY MANAGER:** City Manager, Toby Dougherty, reported on a collaborated effort to improve the Lark's Park concession area and stated the Parks Director will give a full report when the work is completed. He also commented that the City of Hays received national recognition on how we handled the interstate closure and aiding of truckers stranded in last week's winter storm. He complimented the Public Works Department, Hays Police Department, Ellis County Sherriff Department, Kansas Highway Patrol, Ellis County Emergency Management, Access Transportation, local restaurants, and volunteers on the steps taken to make the stay for several hundred stranded travelers an enjoyable one.

**9. COMMISSION INQUIRIES AND COMMENTS:** Commissioner Meier asked for information regarding a recent letter to the editor in the Hays Daily News concerning accessibility issues at Lark's Park.

City Manager Toby Dougherty stated he will discuss that with the Parks Director and report back.

Chairperson Phelps complimented those involved in the coordinated efforts in response to the recent winter storm.

The meeting was adjourned at 7:06 p.m.

Submitted by: \_\_\_\_\_

Brenda Kitchen – City Clerk

9-23-2015

To Whom it may Concern: *Maxine*

I have used the Access Van for many years during the War I was in Army (S)

To get from my work at St. John's Hospital

Good thing you had the access van about all

stations, or they know like family, and

people. After that, I used the van at least

1 day per week. I went to at the

school with the Head Start program. Only

once to time with the Access van. It was

being someone and they couldn't describe

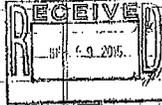
how good the van was.

The bank just passed it to me and I

was much but they always give me

on Sunday find my main appointment

was need to keep that for my - We



Access Transportation  
Hays, KS 67601

To Whom It May Concern:

I have been riding with Access for about eight years now.

Access is my main form of transportation that takes me to my place of employment as I do not possess a driver's license because of a visual handicap.

If it were not for Access I would have no way to get to work and thus be a productive member of society.

In conclusion I would like to say; Thank you for making Access Transportation available to the people of Hays who need it.

Cynthia J. Shultz  
9-23-2015

To whom it concerns,

My sister asked me to write a letter about how much the Access Van and it's services mean to us.

My sister has always been independent, living in her own place, driving, doing her own shopping etc. In the town of Horton, KS. Last year our mother passed away and my sister was the last of our family to live in Horton. She does have daily challenges she must overcome and being "alone" in Horton felt she would be lonely and begin to make bad choices.

I moved her down to Hays last October. At that time I was her transportation. She gave up driving and her car when she moved down here, partly by choice and my suggestion. She had never ridden a town with so many people. (Horton has about 2,000 people) I took her shopping, Dr. App'ts, activities. She is an active participant of the HRC SS & other activities. I still work 32 hrs a week and so we have to work around my schedule sometimes.

In January of this year she started volunteering as a Foster Grandparent and was to be there every day Mon. thru Fri. 8:30am - 11:00am, hours that I am working. The Access Van has been a GREAT, WONDERFUL assist to her living a normal, independent life. It was scary for her at first but she has settled in quite nicely. She even tries it now for app'cs when I am available. It has given both of us our freedom and independence back. I can go about my life knowing she is able to be independent and can safely get around. She has even taken up bowling again - She takes bus down but does get a ride home from a teammate.

Having the Access Van available to the public is so important. I work at Wal-mart and I see people coming and going quite frequently on the Access Van. The international students use it often and I know of at least 2 co-workers that depend on it to come and go to their jobs.

Thank You  
Jean Johnson  
Jane Gilman

Dear Anna and Friends at Access Transportation,

Thank you so much for your generous donation to Backpacks For Kids. We appreciate you thinking of us and supporting our efforts to help fill backpacks for our Ellis County youth. Between Access and Sizenise you donated almost everything on our supply list. Thanks again and I look forward to working with you again in the future. Sincerely, *Anna*

Access Transportation,  
I just wanted to personally thank you for taking time out of your day to come to National Senior Health and Fitness Day! I hope to see you at Future Center for Health Improvement events.

-Jessica Schatz, Wellness Specialist

To Access

If I didn't have the access bus I would not be able to make my medical appointments, have a part time job, do my own shopping or participate in any social activities. I would be completely reliant on friends or neighbors since I no longer drive.

Carol L. Keilley  
1357 Main Ave  
Lawrence, KS.

To whom it may concern,

Access provides a very vital service to our Rural community. My sister would not be able to go to the developmental services of W. Kansas programs for education and work if Access was not able to provide transportation to and from the center. Other in our community have no way of going to the doctor in Hays if Access did not provide transportation. This service is greatly needed by all of us in Ellis.

To Whom it concerns

Access means I can get out of my home & safely get to Hays, KS. I am disabled & have no way to get around when I need to see a doctor or go to work. I enjoy the ride, driving outside the city limits, making travel difficult - and need Access bus very much. Thank you.

J. Claude H. Hunschmidt



June 1<sup>st</sup>, 2016

Ellis County Commissioners,

As part of your budget considerations for 2017, The Ellis County Coalition for Economic Development respectfully requests an appropriation of \$47,550. The investment will continue your participation and cooperation with other Coalition investors to assist with economic development activities in Ellis County. To compliment your support, the Ellis County Coalition for Economic Development will again actively seek investments from additional public and private sector supporters to sustain our activities.

The Coalition has worked on a number of initiatives since 2011, and recently updated its 3 year Strategic Plan. Our Strategic Plan prioritizes the efforts and focus of Coalition activities to match concerns and objectives of the Coalition members and the community as a whole. Three overall areas will direct Coalition activities: business creation, existing business retention/expansion, business recruitment.

- **Business Creation**
  - Business creation will have a focus on “home grown” entrepreneurs and businesses. Our efforts, partnered with other local resources, will provide support to those looking to start a business and create jobs.
  - Identifying and meeting the needs of local entrepreneurs will be our major focus: business planning, financing, high speed communications, site location, workforce development, etc.
- **Existing Business Retention/Expansion**
  - Growth is primarily driven by existing business. Our focus in retention is to work with businesses to determine what they need to continue to grow in Ellis County: workforce, workforce housing, financing, infrastructure, etc.
  - Workforce training and recruitment is always a concern. This goes hand in hand with affordable workforce housing. The Coalition will continue to work towards solutions to these issues thru the efforts of our 501c3: skills training and housing development/renovations will continue to be a strong focus.
- **Business Recruitment**
  - The Coalition efforts will continue to identify and recruit industry whose facility/infrastructure/workforce needs are compatible with this region.
  - Focus to be given to industries that provide high skill/high wage opportunities that will retain FHSU graduates, require/utilize high speed connectivity, capitalize on existing industry clusters, and diversifies our industry base.

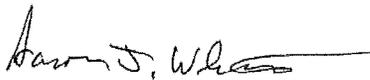
Our efforts will continue to be coordinated with those of the Small Business Development Center, the Kansas Department of Commerce, the U.S. Department of Agriculture, Pioneer Country Development Corporation, the Convention and Visitors Bureau, the Hays Area Chamber of Commerce, Downtown Hays Development Corporation, and others to address the

(con't)

opportunities and needs of businesses in the county. We will also continue to work with the Docking Institute of Public Affairs and Leadership classes at Fort Hays State University to conduct surveys and research that will help in our efforts to enhance the economy of Ellis County.

The Coalition is very appreciative of your previous investments and participation in our efforts and we look forward to the continuance of this mutually beneficial relationship.

Respectfully,

A handwritten signature in black ink, appearing to read "Aaron J. White", with a long horizontal flourish extending to the right.

Aaron J. White  
*Executive Director*  
Ellis County Coalition for Economic Development

# Ellis County 2016 Budget Request Form

Date of Request: 06/01/16

**Name of Organization Requesting Funding:**  
Ellis County Coalition for Economic Development

**Amount of Request:**  
\$47,550

**Brief Description of Request for Funding:**

The Ellis County Coalition respectfully requests the same amount of funding provided in 2016 for operations. The contribution continues your support and cooperation with other public and private investors to assist with economic development activities in Ellis County.

**List outcomes for requested City funds**

The funding of this public/private partnership supports a number of economic development initiatives: existing business retention and expansion, business recruitment in various industries, development of affordable housing, workforce development and skills training, support of entrepreneurs, promotion/marketing of Hays as a gigabyte community regarding broadband, and other various activities that support growth of Hays, Ellis County, and NW Kansas.

**Will this funding request assist in offsetting municipal services? If so, how**

Yes. Without the Ellis County Coalition in place, the Ellis County would certainly need to hire staff to perform these functions, and assume full cost.

**Number of county residents directly and indirectly affected with requested County funds:**

This organization impacts every citizen to some extent; by working directly with business we impact the business, its employees, and its customers.

**What actions will be taken if your funding request is denied or reduced this year and next?**

Line items would need to be adjusted in the budget, and services would be reduced or eliminated.

**Contact Information (Who do we call if we have questions about this application:**

Aaron J. White, Executive Director  
628-3102  
[aaron@haysamerica.net](mailto:aaron@haysamerica.net)

**Who will be presenting your request at the Ellis County Commission Meeting on June 13, 2016:**

Aaron White and members of the Ellis County Coalition Board of Directors.

Account #T	Description	Projected 2017	Projected 2016	2015 Actual	Projected 2015	2014 Actual	2013 Actual
<b>REVENUE</b>							
600 R	Ellis County	47,500.00	47,500.00	47,500.00	47,500.00	87,500.00	87,500.00
605 R	City of Ellis	4,000.00	4,000.00	-	4,000.00	-	4,000.00
610 R	City of Hays	87,550.00	87,550.00	87,550.00	87,550.00	87,550.00	87,550.00
615 R	City of Victoria	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
620 R	Ellis Chamber of Commerce	250.00	250.00	-	500.00	250.00	2,000.00
625 R	Hays Chamber of Commerce						
630 R	Convention & Visitors Bureau						
635 R	Heart of America Development Corp	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
640 R	Private Sector Investments	63,000.00	63,000.00	41,100.00	57,000.00	33,350.00	37,350.00
655 R	Misc Income (Net)	25,000.00	25,000.00	1,000.00	25,000.00	280.00	25.00
665 R	Interest Income	2,800.00	2,800.00	1,745.47	2,800.00	1,776.35	2,022.65
667 R	Dividend Income			454.48	-	296.40	229.71
675 R	NetWork Kansas						8,333.35
690 R	Job Fair	500.00	500.00	2,375.00	500.00	1,400.00	2,050.00
	Total Revenue	233,600.00	233,600.00	184,724.95	227,850.00	215,402.75	234,060.71
<b>EXPENSES</b>							
<b>Personnel Services</b>							
705 E	Salaries and Wages	135,060.81	135,060.81	131,360.88	131,127.00	127,480.00	126,726.47
705.03/04 E	Pension	9,191.31	9,191.31	9,195.22	8,911.00	8,923.60	8,870.86
705.05/06 E	Pension Fees	1,107.25	1,107.25	700.00	600.00	1,075.00	675.00
725 E	Payroll Taxes	10,300.00	10,300.00	9,767.16	10,000.00	9,373.46	8,941.98
730.01 E	Employee Life/Accidental Death and Dis	1,126.56	1,126.56	1,092.00	1,092.00	1,092.00	992.00
730.02 E	Employee Insurance-other (STD/LTD)	2,420.50	2,420.50	2,339.16	2,350.00	2,339.16	2,285.76
730.03 E	Employee Insurance-health	12,600.00	12,600.00	12,213.32	12,000.00	11,223.72	10,613.59
732 E	Workman's Comp Insurance	946.57	946.57	744.31	919.00	773.72	747.72
	Personnel Services Total	172,753.00	172,753.00	167,412.05	166,999.00	162,280.66	159,853.38

Account #T	Description	Projected 2017	Projected 2016	2015 Actual	Projected 2015	Difference	2014 YTD	2013 Actual
<b>EXPENSES</b>								
<b>Operations</b>								
735.02 E	Computer Supplies & Maint		1,450.00	539.12	1,500.00	-	1,346.19	1,319.10
735.05 E	Office Supplies	500.00	500.00	222.37	400.00	960.88	252.21	258.06
740 E	Property Taxes	100.00	100.00	15.00	100.00	85.00	15.00	15.00
741 E	Bank Service Charges							
750.01 E	Fax Charges & Supplies							
750.02 E	Telephone							
750.03 E	Internet	3,000.00	3,000.00	2,864.91	3,000.00	135.09	2,874.42	3,258.98
755 E	Equipment Leasing	1,300.00	1,300.00	1,396.80	1,300.00	(96.80)	1,414.29	956.50
760 E	Bond/Prop/Liability Insurance	6,372.00	6,372.00	6,372.00	6,372.00	-	6,372.00	4,952.70
761 E	Director/Employment Liability	1,613.00	1,613.00	734.67	1,613.00	878.33	763.36	665.97
762 E	Auto Insurance	760.00	760.00	1,076.35	760.00	(316.35)	1,012.64	1,012.06
765.01 E	Accounting	1,002.00	1,002.00	1,136.72	1,002.00	(134.72)	975.00	981.75
765.02 E	Legal Fees	10,500.00	10,500.00	9,945.00	10,500.00	555.00	9,325.00	9,180.00
770 E	Postage & Delivery						727.50	2,960.00
773 E	Occupancy	500.00	500.00	388.54	500.00	111.46	308.46	217.17
774 E	Local Business	13,500.00	13,500.00	13,020.00	13,500.00	480.00	13,020.00	11,935.00
		2,500.00	2,500.00	1,360.46	2,500.00	1,139.54	1,822.01	2,636.15
		43,097.00	43,097.00	39,071.94	43,047.00	3,975.06	40,228.08	40,462.65
776.01 E	Airline Fare		1,200.00	-	1,200.00	1,200.00	-	-
776.02 E	Meals	500.00	500.00	317.48	500.00	182.52	288.58	299.26
776.03 E	Hotels	1,200.00	1,200.00	1,528.54	1,200.00	(328.54)	347.25	636.15
776.04 E	Rental Car	200.00	200.00	-	200.00	200.00	-	-
776.05 E	Taxi/Tolls	100.00	100.00	13.58	100.00	86.42	5.50	17.50
776.07 E	Staff Mileage	350.00	350.00	-	350.00	350.00	-	-
776.09 E	Conferences & Seminars	1,500.00	1,500.00	1,059.72	1,500.00	440.28	1,050.00	374.00
776.10 E	Vehicle Maintenance & Repair	750.00	750.00	1,636.26	750.00	(886.26)	635.79	1,276.98
776.11 E	Gasoline	1,400.00	1,400.00	803.36	1,400.00	596.64	1,041.60	1,451.53
780 E	Dues & Subscriptions	2,800.00	2,800.00	2,535.00	2,800.00	265.00	2,440.68	6,799.00
		10,000.00	10,000.00	7,893.94	10,000.00	2,106.06	5,809.40	10,854.42

Account #T	Description	Projected 2017	Projected 2016	2015 Actual	Projected 2015	Difference	2014 YTD	2013 Actual
<b>EXPENSES</b>								
<b>Operations (cont)</b>								
790.01 E	Employee Training	1,500.00	1,500.00	-	1,500.00	1,500.00	-	-
790.06 E	Advertising	-	-	184.19	-	(184.19)	1,080.00	4,083.00
790.07 E	Promotional Items	750.00	750.00	-	750.00	750.00	-	62.58
790.09 E	General Marketing & Advertising	1,500.00	1,500.00	-	1,500.00	1,500.00	2,028.76	2,495.00
790.11 E	Job Fair	1,000.00	1,000.00	-	1,000.00	1,000.00	780.00	697.09
791 E	Training	-	-	1,549.80	-	(1,549.80)	435.72	-
792 E	Fly Hays	-	-	-	-	-	14,750.00	-
795 E	Research	2,500.00	2,500.00	4,755.00	2,500.00	(2,255.00)	12,507.25	3,095.00
825 E	Miscellaneous Expense	500.00	500.00	461.03	500.00	38.97	70.32	139.95
830 E	Depreciation Expense	-	-	1,000.31	-	(1,000.31)	493.73	493.73
935 E	HaysHasJobs Marketing	7,750.00	7,750.00	7,950.33	7,750.00	(200.33)	9,301.91	-
<b>Total Expenses</b>		233,600.00	233,600.00	222,328.26	227,796.00	5,467.74	249,765.83	222,236.80
950 E	501e3	-	0	1,140.00	0	(1,140.00)	13,172.35	12,000.00
<b>CAPITAL OUTLAY</b>								
Incubator Activity		-	-	223,468.26	227,796.00	4,327.74	262,938.18	234,236.80
Vehicle Reserve		-	-	-	-	-	-	-
<b>Total Capital Outlay</b>		-	-	-	-	-	-	-
<b>TOTAL EXPENSES AND OUTLAY</b>		233,600.00	233,600.00	223,468.26	227,796.00	4,327.74	262,938.18	234,236.80
<b>EXCESS OR (DEFICIT)</b>		-	-	(38,743.31)	54.00	-	(47,535.43)	(176.09)
<b>SPECIAL PROJECTS</b>								
Lionchase recruitment		-	-	-	-	-	-	-
<i>Used \$10,000 in 2012; \$40K remaining</i>								



Budget Proposal  
Shelter Manager

to:

psh@ellisco.net

06/07/2016 01:02 PM

Hide Details

From: Shelter Manager <hshp\_admin@hotmail.com>

To: "psh@ellisco.net" <psh@ellisco.net>

1 Attachment



001.jpg

To Whom It May Concern,

We are requesting that the funds allocated to the Humane Society of the High Plains for the 2017 fiscal year be in the amount of \$4,500. This is a 10% decrease from our request in previous years. These funds go toward the cost of caring for the stray animals from Ellis county that arrive in our facility. The expenses covered are for vaccines, medical care, and possible euthanasia. These funds help the homeless animals throughout our county find new families and homes.

Sincerely,

Humane Society of the High Plains

	2017
Revenue	Budget
Unrestricted	11,500.00
Change banks	2,400.00
Memorials	8,500.00
Sponsorships	700.00
Fundraiser Revenue	7,900.00
Interest-Savings, Short-term CD	8.00
Adoptions	11,500.00
Adoptions refunded	(1,150.00)
Animal return fees	300.00
Forfeited spay/neuter deposits	4,000.00
Impounds	200.00
Membership dues	7,500.00
Municipalities	5,000.00
Surrenders	4,000.00
ACO contract	23,000.00
Land rent	1,092.00
Investments	155,100.00
Miscellaneous revenue	400.00
<b>Total Income</b>	<b>241,950.00</b>
<b>Expense</b>	
Accounting fees	9,660.00
Advertising	1,400.00
Bank charges	75.00
Depreciation	29,000.00
Education & training	500.00
Insurance-Business	12,000.00
Insurance-workers comp	3,600.00
Investment Fees	20,000.00
Miscellaneous	700.00
Newsletter	850.00
Office supplies	2,500.00
Postage	800.00
Repair & maintenance-equip	4,500.00
Repair & maintenance-building	4,000.00
Shelter-animal food	1,300.00
Shelter-supplies	8,000.00
Subscriptions	200.00
Taxes & licenses	500.00
Telephone & telecommunications	2,000.00
Truck expenses	1,500.00
Uniforms	400.00
Utilities-electric	11,700.00
Utilities-trash removal	1,200.00
Veterinary Expenses	15,500.00
Payroll Expenses	119,838.00
Fundraiser Expenses	2,550.00
<b>Total Expenses</b>	<b>254,273.00</b>
<b>Net Income or Loss</b>	<b>(12,323.00)</b>



# ELLIS ALLIANCE

• CHAMBER OF COMMERCE •  
• INDUSTRIAL DEVELOPMENT •

• COMMUNITY FOUNDATION •  
• TRAVEL AND TOURISM •

*Success Through Cooperation*

June 7, 2016

Dear Ellis County Commissioners,

Thank you for considering the Ellis Alliance in your 2017 budgetary request. We appreciate your support over the past nine years and look forward to continuing our partnership. We understand that it is not easy to decide which groups will receive funding and feel very fortunate to have the opportunity to request your support again.

The mission of the Alliance is Success through Cooperation. Through the cooperation of our member organizations, the Ellis Chamber of Commerce, Community Foundation of Ellis, Ellis Industrial Corporation, and Travel & Tourism, we continue to maintain a single downtown store front for the convenience of our residents and new-comers. The Alliance helps community events grow in recognition, attendance and participation by the cooperation and dedication of our member organizations.

The Alliance is entering its fifth year of a very successful partnership with the Walter P. Chrysler Boyhood Home & Museum. The Alliance has been instrumental in the procurement of over \$7,000.00 in grant funding and visitor-ship continues to climb. Our employees are dedicated to the museum and its success.

Attached with this letter are the actual income and expense figures for 2012 – 2015 and budget figures for 2016 and 2017. One of the first things you should see by these figures is that there is absolutely no waste. By sharing one office, one set of office equipment, one office staff person and one downtown store front, these groups have been able to grow and remain viable without four-times the cost.

The Ellis Alliance formally requests funding for the 2017 year in the amount of \$5,000.00. With your continued assistance, we will be able to further our success and make Ellis the best place to live, work and raise a family. By lending your support to the Ellis Alliance, you agree this cooperative effort makes our town stronger and more viable, and each separate entity benefits our community.

Sincerely,

Dena Patee  
Executive Director, Ellis Alliance

Budget Comparison for 2012-2017

Income	Actual 2012	Actual 2013	Actual 2014	Actual 2015	2016	Projected 2017
<b>Direct Public Support</b>						
City of Ellis	\$ 10,000.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 14,000.00
Ellis County	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>Member Contributions</b>						
Chamber of Commerce	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Community Foundation	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Industrial Development	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
In-Kind Donation	\$ 599.40	\$ 599.40	\$ 599.40	\$ 599.88	\$ 599.40	\$ 599.40
(Eagle Communication Wireless Internet)						
Direct Public Grant Received				\$ 1,000.00		
(MWE grants)						
Printing Service			\$ 545.99	\$ 826.10	\$ 200.00	\$ 200.00
Room Rental			\$ 50.00	\$ 80.00	\$ 120.00	\$ 480.00
Miscellaneous Income	\$ 355.70	\$ 498.30	\$ 100.00	\$ -	\$ 100.00	\$ 100.00
Reimbursements or Pass-thru funds						
Chrysler Management Fee	\$ 3,524.50	\$ 3,640.00	\$ 3,640.00	\$ 3,640.00	\$ 3,640.00	\$ 3,640.00
<b>Total Income</b>	<b>\$ 31,479.60</b>	<b>\$ 34,237.70</b>	<b>\$ 34,435.39</b>	<b>\$ 35,645.98</b>	<b>\$ 34,159.40</b>	<b>\$ 36,019.40</b>
<b>Operating Expenses</b>						
Administrative Wages (Gross Figure)	\$ 21,741.00	\$ 22,790.00	\$ 22,840.00	\$ 23,340.00	\$ 21,840.00	\$ 24,960.00
Payroll Expenses	\$ 1,805.54	\$ 2,361.79	\$ 1,950.00	\$ 1,945.92	\$ 1,950.00	\$ 2,250.00
Contract Labor		\$ 348.00	\$ 810.00	\$ 1,592.64	\$ 1,850.00	\$ 1,200.00
Filing Fees (State of Kansas)	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00
Accounting Expenses	\$ 615.00	\$ 590.00	\$ 725.00	\$ 600.00	\$ 800.00	\$ 800.00
Advertising Expense	\$ 138.71	\$ 20.00			\$ 500.00	\$ 500.00
Repair & Maintenance	\$ 240.00	\$ 732.77	\$ 851.55	\$ 2,599.49	\$ 500.00	\$ 300.00
Insurance	\$ 486.00	\$ 479.00	\$ 319.00	\$ 322.00	\$ 400.00	\$ 400.00
Utilities (MWE, Phone, City)	\$ 3,092.35	\$ 2,725.74	\$ 2,876.06	\$ 2,966.24	\$ 3,060.00	\$ 3,060.00
Printing/Copying/Postage	\$ 664.87	\$ 225.00	\$ 230.00	\$ 196.00	\$ 500.00	\$ 200.00
Supplies	\$ 342.11	\$ 380.17	\$ 546.30	\$ 445.12	\$ 700.00	\$ 300.00
Office Equipment	\$ 1,017.66	\$ 989.90	\$ 886.34	\$ 514.92	\$ 350.00	\$ 400.00
Meeting Expense (Mileage & Fees)	\$ 288.32	\$ 231.00	\$ -	\$ -	\$ 100.00	\$ 100.00
Internet Connection	\$ 599.40	\$ 599.40	\$ 599.40	\$ 599.88	\$ 600.00	\$ 600.00
Other Expenses		\$ 412.00	\$ 1,000.00			
Donation to Train		\$ 500.00				
Property Taxes	\$ 344.81	\$ 889.62	\$ 840.00	\$ 840.00	\$ 900.00	\$ 960.00
<b>Total Expenses</b>	<b>\$ 31,415.77</b>	<b>\$ 34,314.39</b>	<b>\$ 34,513.65</b>	<b>\$ 36,002.21</b>	<b>\$ 34,090.00</b>	<b>\$ 36,070.00</b>

Income	\$ 31,415.77	\$ 34,237.70	\$ 34,435.39	\$ 35,645.98	\$ 34,159.40	\$ 36,019.40
Expenses	\$ 30,762.53	\$ 34,314.39	\$ 34,513.65	\$ 36,002.21	\$ 34,090.00	\$ 36,070.00
Balance	\$ 653.24	\$ (76.69)	\$ (78.26)	\$ (356.23)	\$ 69.40	\$ (50.60)

June 7, 2016

Ellis County Commission  
Ellis County Administrative Office  
718 Main Street  
Hays, Kansas 67601

Members of the Ellis County Commission,

The Hays Arts Council respectfully requests fiscal year 2016-2017 budget consideration from Ellis County in the amount of \$5,000. These funds will be used to assist in supporting broad Ellis County arts programming & special events. That programming impacts thousands of citizens and visitors annually, from the young child to the senior citizen, through exhibition, education, and entertainment.

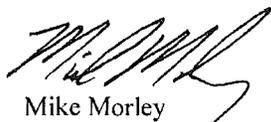
As the HAC prepares for its 50<sup>th</sup> Anniversary of service to our county community, it is more apparent than ever that the arts are an integral part of a progressive community. They are often used as a “yardstick” in measuring a community’s quality of life and considered closely by prospective businesses & families, physicians & educators. With our continued attention to arts education, quality gallery exhibitions, and family events, Ellis County’s quality of life is certainly being enhanced.

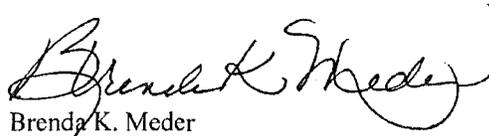
To continue this outstanding level of services, your 2016-2017 Hays Arts Council programs carry a price tag of \$123,750. We have worked diligently to cultivate new and enhanced sources of funding since the elimination of state arts support. In fact, with the support of local government and increased membership, we have been able to maintain our previous level of community commitment and service.

This Hays Arts Council investment will net Ellis County citizens a strong return on those dollars, representing only a small percent of the annual HAC budget. When one considers what that investment provides – gallery walks, creative writing contests, art exhibitions, summer youth art program, regionally respected art competitions, cultural unity and visible involvement in community projects, as well as support for the state’s first arts council – one can see the value of this investment and its broad impact.

After reviewing the enclosed information, our programs and budgets, we ask that you consider the value, and return, of a \$5,000 Ellis County investment – a sound investment in a thriving local cultural force. With your support, we will continue to provide “the arts for all.” We thank you for your past support and for your consideration this year.

Sincerely,

  
Mike Morley  
2016-2017 Board President

  
Brenda K. Meder  
Executive Director

## **Hays Arts Council Operational and Programming Outcomes - Goals & Objectives**

*For consideration at the Ellis County Commission  
Outside Agency Funding Requests  
June 13, 2016*

### **HAC goals & objectives:**

- provide year-round, diverse, quality arts experiences to Ellis County citizens – which collectively serve a true cross-section of our communities through exhibition, education, and entertainment – through the visual, literary, and performing arts
- provide experiences which significantly enhance our county's quality of life
- serve as an arts and cultural resource and collaborative partner for other community entities – commercial, service and non-profit
- validate the contributions, role and importance of artists (young and old) in our community
- serve the promotion and growth of historic Downtown Hays (retail, service, food, etc.)
- give Hays and Ellis County, Kansas a visible and respected arts presence across the state

### **The Hays Arts Council meets these goals and objectives through:**

- community-wide gallery walks
- youth and family theater events
- arts-in-education experiences – in and out of public & private school throughout Ellis County
- year-round gallery exhibitions at no charge
- free arts and craft open houses
- providing grant and programming assistance for outside art project support
- celebrating the achievements of artists – children and adults
- advocating, serving, and assisting in various capacities for state and area arts agencies

### **The goals and objectives are measured by:**

- tracking the number and addresses of Hays Arts Center visitors
- tracking the number of visitors attending Spring and Fall Gallery Walks
- tracking the number of class enrollments in Summer Youth Art Program
- tracking tickets sales for special events
- stability of HAC membership revenue and local underwriting support
- number of site participants in Gallery Walks
- renewed commitments from partnering public and private schools
- Website and facebook activity – especially at key times
- Success with Grants – each of which have very specific measurement and evaluation requirements

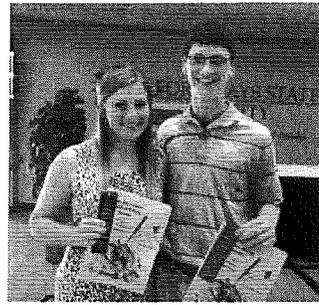
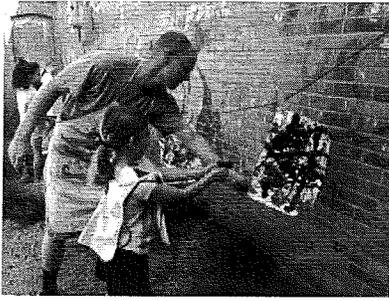
## Hays Arts Council

### *2015-2016 estimated participation numbers for individual programs & events*

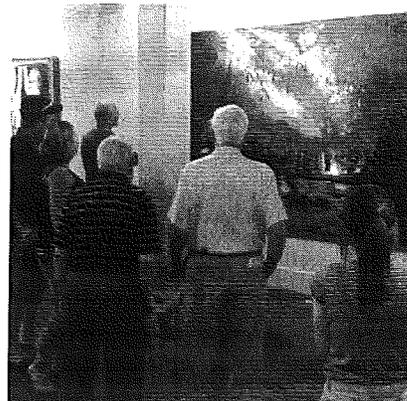
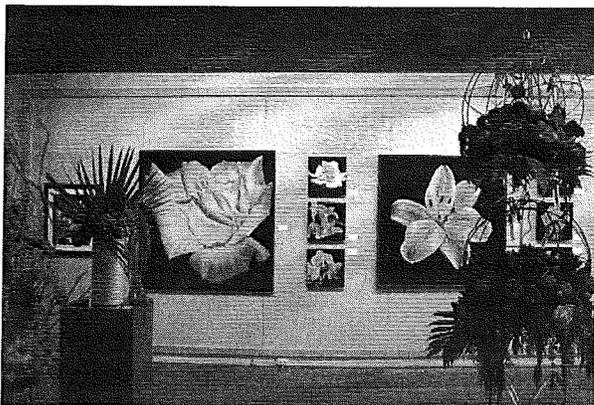
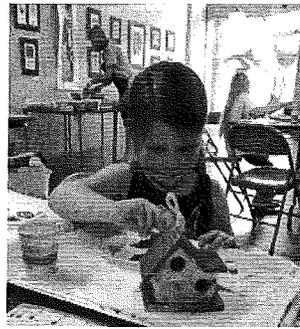
9 exhibitions in 2 buildings (ave. 250 guests each - <i>separate from Art Walk nights</i> )	2250
Artists from throughout Kansas participating in the Smoky Hill Exhibition	103
Artists participating in the Five State Photography (KS, MO, NE, OK, CO)	135
Artists featured at the Hays Arts Center facilities (aside from 5-ST & SHAE above)	29
“Rapunzel” family theater (Wichita Children’s Theater) <i>Schools &amp; Public</i>	1150
“Schoolhouse Rock, Live!” (Wichita Children’s Theatre) <i>4<sup>th</sup> &amp; 5<sup>th</sup> grades</i>	800
“The BFG (Big Friendly Giant)” youth & family theater (Dallas Children’s Theatre)	1425
“Go Figure” cross curriculum residency with “Laughing Matters” (Jay & Leslie Cady)	2750
ENCORE Series artist ETHEL with Robert Mirabel – cultural outreach performing arts for youth	825
“Famous Figures” project (beginning # of participants)	343
those advancing to the final competition numbered – 32	
those attending the county-wide final competition – 750	
“Kansas Day” school residency with professional musician Kelly Werts	2750
High School Art Day Gallery Tours	325
Creative Writing Competition – Poetry & Prose project	1000
Those receiving awards from these entries numbered 89	
Adults & youth attending the awards ceremony numbered approx. 400	
McFamily Fun Nights – 5 free family arts & crafts open houses	160
Monthly Community Acoustic Jam Sessions (approx. 18 participants each session)	18
Fall Art Walk	1400
Community locations participating – 27	
Winter Art Walk	675
Community locations participating – 17	
Spring Art Walk	855
Community locations participating – 29	
Summer Art Walk ( <i>anticipated</i> )	900
Community locations participating – 13 ( <i>anticipated</i> )	
HAC Annual Meeting & “FHSU Faculty Exhibition” opening reception	75
Summer Youth Art Program	250
<b>Total – approximate project/event participation numbers</b>	
	<b>18,218</b>

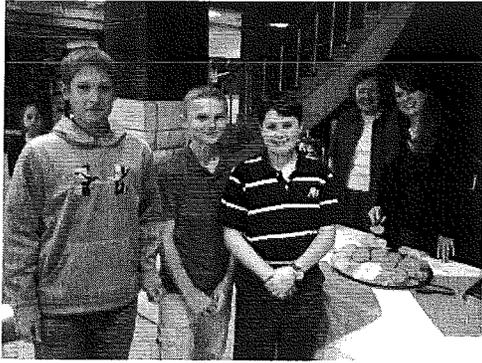
<b>2015-2016 Hays Arts Council Operational Budget</b>		
	<b>Income</b>	<b>Expense</b>
	Budget	Budget
Youth & Adult Art Classes	4,000.00	2,900.00
5-State Photography Competition & Exhibition	5,000.00	3,700.00
Smoky Hill Art Competition & Exhibition	6,500.00	5,500.00
Annual Meeting	90.00	300.00
Exhibitions and Summer & Fall Art Walks	1,250.00	2,100.00
<i>School -Youth - Arts-in-Education programs</i>		
Creative Writing	1,000.00	1,000.00
Famous Figures	500.00	300.00
Kansas Day Music Residency - Kelly Werts	2,200.00	2,200.00
Wichita Child Theatre- "Rapunzel"	2,500.00	3,200.00
Laughing Matters Cross-Curriculum Residency	3,000.00	3,500.00
"Big Friendly Giant" Dallas Children's Theatre	9,000.00	8,750.00
McFamily Fun Nights	500.00	450.00
Art Sales and Gift Gallery	27,000.00	16,600.00
Misc / Donations / Interest / Memorials	2,500.00	750.00
Membership	27,000.00	
City of Hays funding allocation	11,185.00	
Ellis County funding allocation	3,500.00	
AIE reserve/UP grant/Schmidt foundation	6,000.00	
Fund Raising & Collaborations	5,000.00	
Tenant Rent & Utilities Share	12,000.00	
Utilities ( <i>water, gas, elec</i> )		8,000.00
Workshop / Lodging / Travel		700.00
Salaries ( <i>2 employees</i> )		52,000.00
Benefit ( <i>1 employee</i> )		1,500.00
Payroll Taxes		3,900.00
Advertising / PR / Website		500.00
Equipment & Building Maintenance		2,500.00
Property Taxes		1,375.00
Building & Work Comp Insurance		3,400.00
Janitorial / Kitchen		400.00
Office Supplies / Miscellaneous Printing		650.00
Copy Machine Charges ( <i>lease</i> )		600.00
Postage		900.00
Professional Services		750.00
Telephone & Internet		1,300.00
<b>Total</b>	<b>129,725.00</b>	<b>129,725.00</b>

<b>Hays Arts Council 2016-2017 <u>projected</u> Operational Budget</b>		
	<b>Income</b>	<b>Expense</b>
	<b>Budget</b>	<b>Budget</b>
Youth & Adult Art Classes	4,750.00	2,950.00
5-State Photography Competition & Exhibition	4,800.00	3,700.00
Smoky Hill Art Compition & Exhibition	6,750.00	5,600.00
Annual Meeting	150.00	300.00
Various Exhibitions and Summer & Fall Art Walks	850.00	1,750.00
<i>School -Youth - Arts-in-Education programs</i>		
Creative Writing	1,000.00	1,000.00
Famous Figures	600.00	350.00
Kansas Day Music Residency	2,200.00	2,500.00
Wichita Child Theatre- "Wizard of Oz"	2,500.00	3,150.00
Laughing Matters Residency - Jay & Leslie Cady	3,200.00	3,500.00
"The Berenstain Bears LIVE!" (Brad Simon)	9,200.00	9,000.00
McFamily Fun Nights	500.00	450.00
Art Sales/Gift Gallery	16,000.00	11,000.00
Misc / Donations / Interest / Memorials	2,750.00	750.00
Membership	27,000.00	
City of Hays funding allocation ( <i>requested</i> )	12,000.00	
Ellis County funding allocation ( <i>requested</i> )	5,000.00	
AIE res/UP grant/Schmidt foundation	7,500.00	
Fund Raising & Collaborations	5,000.00	
Tenant Rent & Utilities Share	12,000.00	
Utilities ( <i>water, gas, elec</i> )		7,500.00
Workshop / Lodging / Travel		750.00
Salaries ( <i>2 employees</i> )		51,250.00
Benefit ( <i>1 employee</i> )		1,500.00
Payroll Taxes		3,900.00
Advertising / PR / Website		750.00
Equipment & Building Maintenance		2,500.00
Property Taxes		1,400.00
Building & Workman's Comp Insurance		3,450.00
Janitorial / Kitchen		500.00
Office Supplies/Misc. Printing		750.00
Copy Machine Charges		600.00
Postage		900.00
Professional Services		700.00
Telephone & Internet		1,300.00
<b>Total</b>	<b>123,750.00</b>	<b>123,750.00</b>

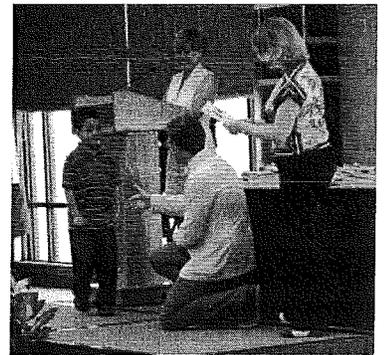
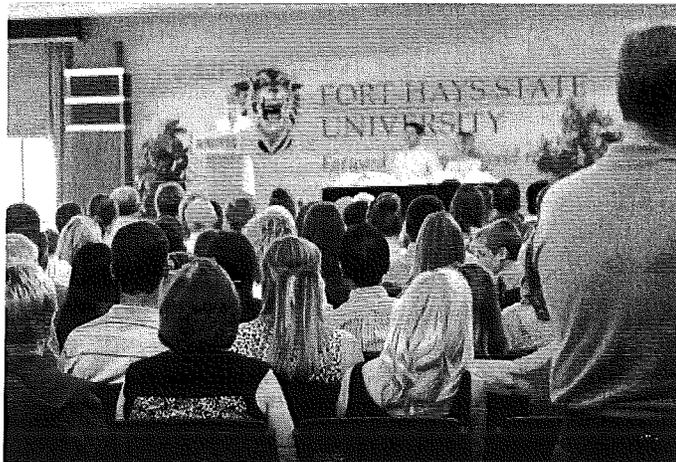
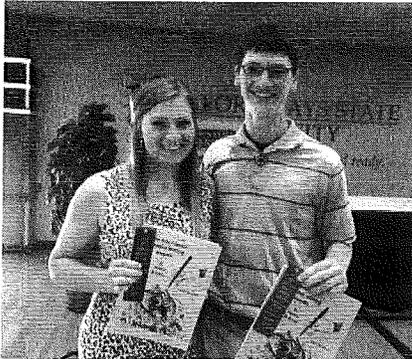


**The Hays Arts Council and YOUR Support!**  
*Building Community and Inspiring Minds*  
Exhibitions, Art Walks, School Residencies, Theatre, Art Classes, Family Events



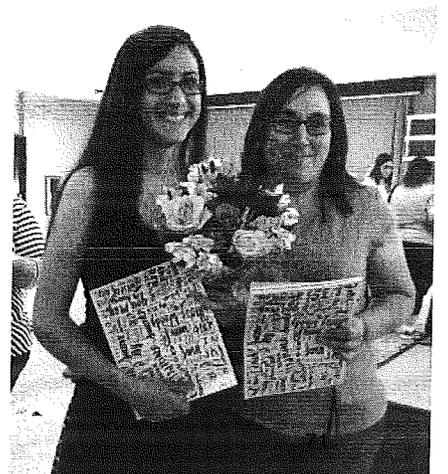
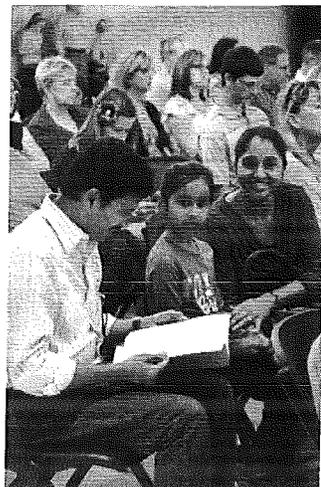
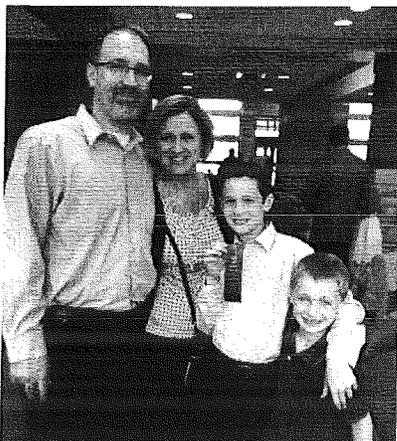
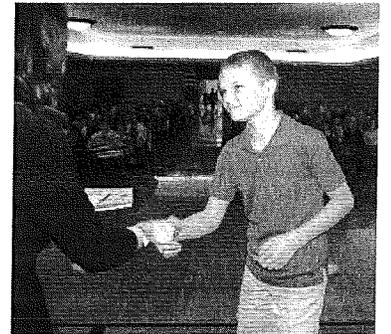


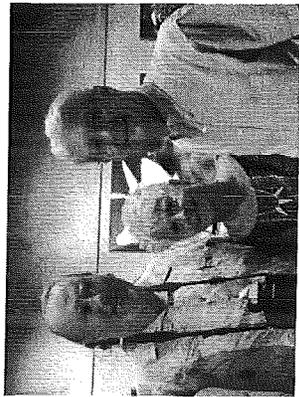
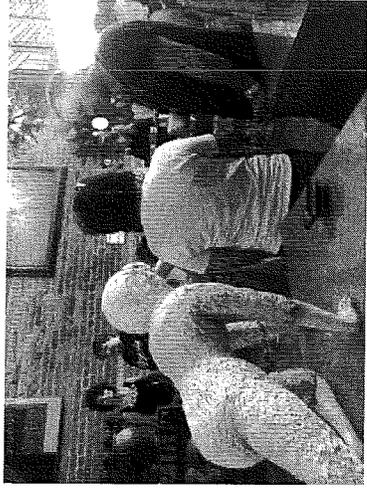
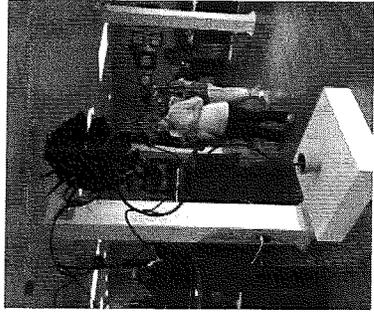
**The Hays Arts Council**  
*inspiring minds – nurturing young writers – rewarding excellence*  
**Thank you for your support & friendship!**  
 some special moments from recent years:  
**Hays Arts Council Creative Writing Awards Ceremony & Reception**



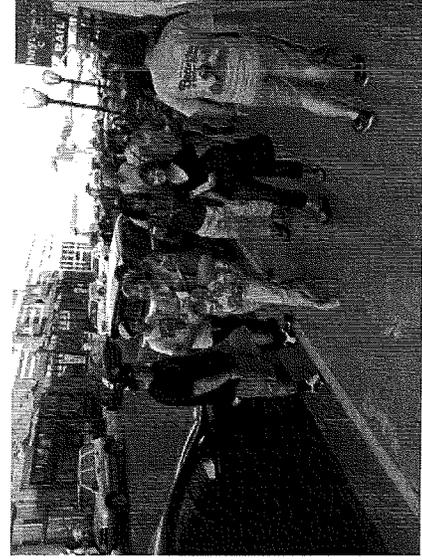
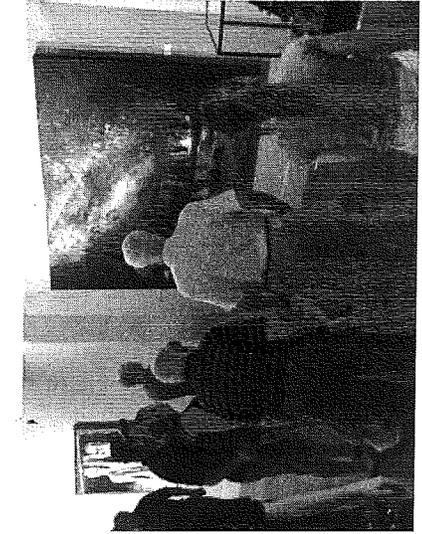
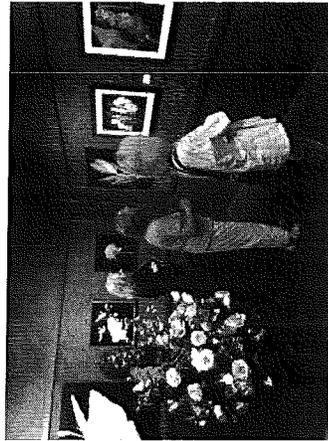
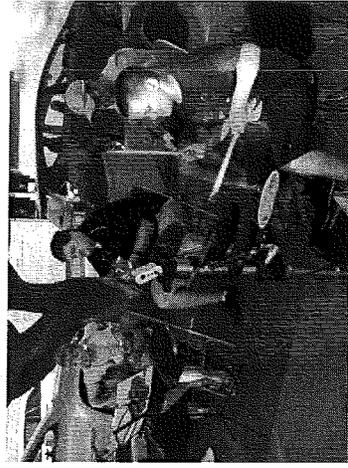
**haysarts  
council**

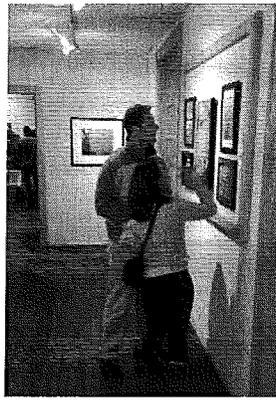
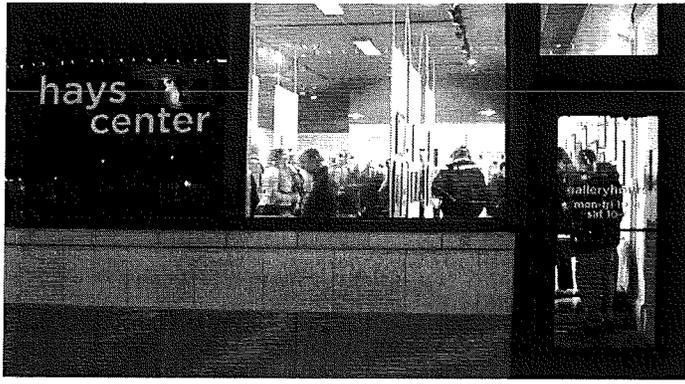
**OPTIMIST  
INTERNATIONAL**  
*Friend of Youth*



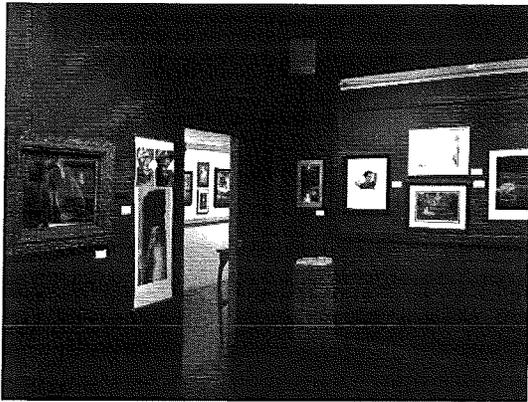
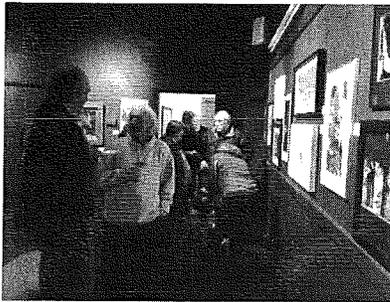
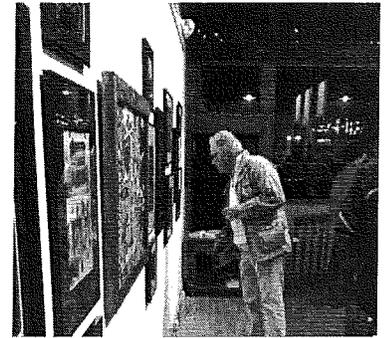


**Hays Arts Council 2015 Fall Art Walk & "Flowers Real & Imagined"**  
 made possible through the support of  
**Glennan, Bird, Brown, & Powell**  
 and  
**Sunflower Bank**





**Scenes from the  
32<sup>nd</sup> Annual Five State Photography  
Competition & Exhibition  
and  
2015 Hays Arts Council Winter Art Walk**



**haysarts  
council**



The Hays Arts Council publicly recognizes the general funding support from the Ellis County through a variety of print and electronic materials.

*Those items include:*

**Five State Photography Catalog**  
**Creative Writing Book**  
**HAC Website(haysartscouncil.org)**

**Smoky Hill Exhibition Catalog**  
**HAC Annual Meeting Report**  
**“Sizzlin’ Summer” Class Brochure**  
**HAC Facebook Page (included in “about” info)**

*Examples of some of those materials are included in this packet*

The 2016 Smoky Hill Art Exhibition and Spring Art Walk are dedicated to the memory of arts patron, children’s arts advocate, and our treasured friend Patricia “Pat” Schmidt.

**Hays Arts Council Board of Directors**

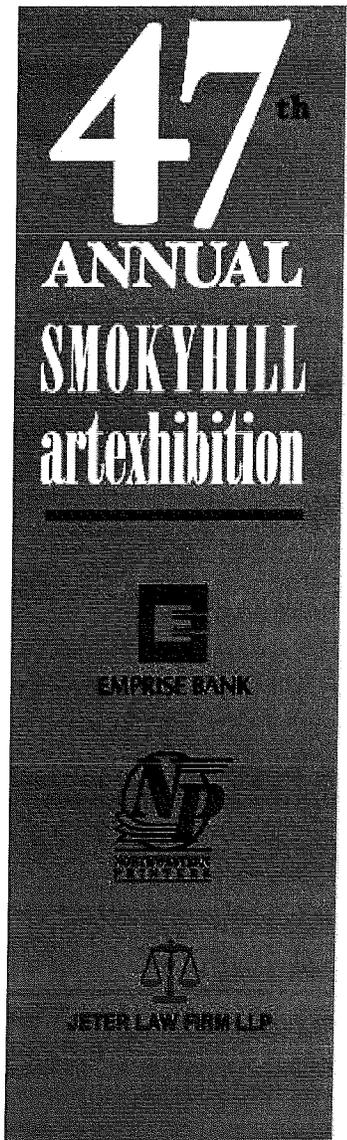
- Mike Morley**, President
- Erica Bittel**, Vice President/Treasurer
- Linda Hohman**, Secretary
- Amanda Herl**
- Annie Jeter**
- Janis Lee**
- Cal Mahin**
- Jeff Pape**
- Todd Sandoval**
- Jennifer Sauer**
- Dennis Schiel**
- Brenda K. Meder**, Executive Director
- Debra Creamer**, Administrative Assistant
- Ann Staab**, Gallery Volunteer

Funding for this project provided in part by:

**This item is the inside page of the 2016 Smoky Hill Art Exhibition Catalog**



The annual operations of the Hays Arts Council are supported, in part, by government funding from the City of Hays and Ellis County.



Hays Arts Council  
 112 E. 11<sup>th</sup> Street  
 Hays, Kansas 67601  
 www.haysartscouncil.org



Nonprofit Org.  
 U.S. POSTAGE  
**PAID**  
 Hays, KS 67601  
 Permit No. 45

**CALL OF THE WILD!** (ages 6-10)

**\$11 each session OR \$38 for all 4!**

Examine real creatures from Sternberg Museum - snakes, turtles, lizards, & fish. Then create exciting snake, turtle, lizard, & frog art projects in these 2-day workshops - painting, printmaking, mixed media & other cool materials.

*Instructor: Mitch Sommers & Melissa Williams*

**Snakes** – June 28 & 29 (2 days, Tue-W) 1:00-2:15pm

**Turtles** – June 30 & July 1 (2 days, Th-F) 1:00-2:15pm

**Frogs** – July 5 & 6 (2 days, Tue-W) 1:00-2:15pm

**Lizards** – July 7 & 8 (2 days, Th-F) 1:00-2:15pm

Hays Arts Center Annex, 1010 Main

**DRAWING & PAINTING** (ages 6-12) **\$25**

This class mixes traditional ink, charcoal, crayon, tempera, acrylic, and graphite media offering students an opportunity to explore the huge possibilities inherent with 2 dimensional drawing and painting expression. It is fundamentally a mixed media class and will be very messy and fun as we explore how to use conventional media in atypical ways. Projects involve: Types of line ink drawing, Flipbook animation, Color blending with temperas, Charcoal and Crayon rubbings mixed with painting media, Abstract Expressionist experimental methods.

*Instructor: Brian Hutchinson*

**July 11-15** (5 days, M-F) 9:30-10:30am

Hays Arts Center Annex, 1010 Main

**ONE-DAY WONDERS!** (ages 6-11) **\$11 each**

We're having a little fun right before the big weekend!

**- BEADS & BANGLES** July 21 (Thur) 10:30am-Noon

Fun with simple jewelry projects -participants will make beaded bracelets & necklaces, paint their own ceramic beads, make beaded key chains, & more!

**- RED, WHITE & BLUE!** July 1 (Fri) 10:30am-Noon

Get ready for the 4<sup>th</sup> of July celebrating patriotic pride with a variety of projects and paint, wood, paper & fun!

*Instructor: Jennifer Younger*

Hays Arts Center Annex, 1010 Main

**CERAMICS** (ages 6-8, 9-12) **\$30**

Creative expression through the medium of sculpted and kiln fired clay – sculpt, build, glaze & paint your own unique artworks in the Hays High School ceramics studio!

*Instructor: Jennifer Younger*

**June 20-23 & June 27-29** (7 days, M-Th & M-W)

\* ages 6-8 \* 9:00-9:50am

\* ages 9-12 \* 10:00-10:50am

Hays High School Art Room, 2300 E. 13<sup>th</sup>

**WHEEL-THROWN POTTERY** (ages 11 & up) **\$35**

This advanced ceramics class will teach students the basics of working on a pottery wheel and “throwing” clay. Students will learn how to throw, sculpt & glaze wheel-thrown projects like mugs and bowls. Create great pieces of unique take-home art in the Hays High Ceramics studio!

*Instructor: Jennifer Younger* 11:00am-12:30pm

**June 20-23 & 27-29** (7 days M-Th, M-W)

Hays High School Ceramics Classroom, 2300 E. 13<sup>th</sup>

**"STROKES" OF GENIUS!** (ages 7-12)

**\$17 each session**

You want to make a great painting on canvas? Well here's your chance! Each of these 2 individual 2 hour sessions will give our young Picassos the opportunity to create & complete a painting on artist's canvas in one afternoon while following the image, style & instruction of their teacher –

**- Up, Up & Away!** July 7 (Thur) 10am-Noon

Inspired by the skies above – clouds, birds, kites and the landscape below

**- Barnyard Friends** July 26 (Tue) 10am-Noon

Inspired by sights, sounds, & animals on the farm

*Instructor: Melissa Williams*

Hays Arts Center Annex, 1010 Main

**SUMMER FUN!** (ages 6-11) **\$15**

Have some fun with great summer themed arts & craft projects in wood, paper, & recycled materials. Painting, collage, sculpting sand art, and more will help participants celebrate the last weeks of summer vacation!

*Instructor: Jennifer Younger*

**July 18-20** (3 days, M-W) 10:30-11:30am

Hays Arts Center Annex, 1010 Main St.

The programs, activities, and special events of the Hays Arts Council are funded, in part, through support from the City of Hays and Ellis County



**Reminder:** Through the Hays Recreation Commission, the HAC offers financial assistance to those who qualify. Information available in the HAC office, 112 E. 11<sup>th</sup>



**THE HAYS ARTS COUNCIL  
CREATIVE WRITING AWARDS  
IN POETRY AND PROSE ~ 2016**

Dear Friends,

This sampling of prose and poetry represents the talents of numerous students.

Inspiration can strike in unexpected times and places. If we are open to it, the art that unfolds can be enriching. As you read this collection, be open and enjoy the efforts of writers who found inspiration and molded words into art.

Amanda Fields, Morgan Chalfant, Linda Smith, Carl Singleton, Michael Meade, Paulia Bailey, Sharon Wilson, Sharon Graham, Cheryl Duffy, James Austin, Lisa Jones, Brenda Craven, Eric Leuschner, Lexey Bartlett, Linda McHenry, and Sharla Hutchinson all donated their time and talents as judges this year. Their investment in the project is appreciated.

Finally, these creative writing awards would not be possible with the efforts of Brenda Meder at the Hays Arts Council.

I consider myself fortunate to be involved in the process.

Sincerely,

Paulia Bailey, MFA, MA  
Fort Hays State University  
Department of English

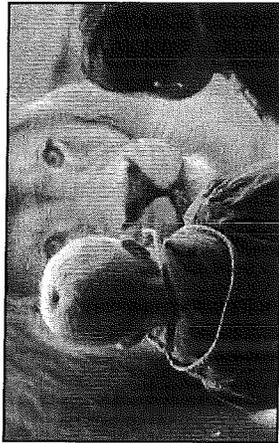
**Inside page of 2016  
Creative Writing  
Book of Winning  
Entries**

The 2016 Creative Writing Project was made possible through the funding support of



**The Hays Optimist Club**  
*Friend of Youth*

The Hays Arts Council is supported, in part, through funding from the  
**City of Hays and Ellis County**



### Our Mission

The mission of the Western Kansas Child Advocacy Center is to help children and adults heal from abuse through prevention, support and Services.



#### Appointment Reminder:

Day \_\_\_\_\_

Date \_\_\_\_\_

Time \_\_\_\_\_

Any question please call:  
620-872-3706

#### Who is on the MDT (Multi-disciplinary Team) and what are their jobs?

##### **Forensic Interviewer:**

Performs the investigative interview of your child in a developmentally sensitive and child friendly manner.

##### **DCF Worker:**

Investigates what happened to ensure your child is safe. They will also assist you with referrals for services.

##### **Law Enforcement:**

Investigates the allegations and presents the evidence to the County Attorney to decide if any laws have been broken and what criminal charges may be filed.

##### **County Attorney Office:**

Reviews and decides whether to prosecute the case on the behalf of your child.

##### **Advocates:**

Works closely with the team and is available to assist you with questions and concerns you have regarding the case. They will also assist you with referrals for services.

##### **Mental Health Services:**

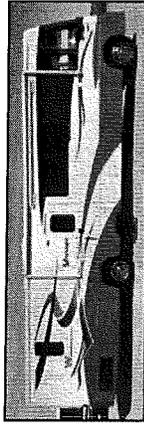
Provides specialized trauma focused therapy services, for children impacted by abuse. These services are a critical piece of the healing process.

##### **Sane/Sart Nurse Examiner:**

Provides medical exams and gathers forensic evidence. These evaluations are conducted by specially trained medical professionals

*Four Locations and  
Mobile CACs to Better Serve  
Western Kansas*  
620-872-3706  
www.wkcac.com

103 E. 9<sup>th</sup> Street  
Scott City, KS 67871  
402 S. Pursley  
Sublette, KS 67877  
135 E. 3<sup>rd</sup> Street  
Colby, KS 67701  
135 W. 8<sup>th</sup>  
Hays, KS 67601



#### Contact Info:

Kelly Robbins 620-874-2272	David Pfler 620-874-8555
Vicki Hubin 620-874-8557	Jenny Newberry 620-872-3706
Chris Smull 620-874-8355	Mandie Lutz 620-214-9253
Flor Ramirez 620-214-1884	Tracy Kinderknecht 620-214-1533
Maria Vincente-Ramos 620-214-0047	Victoria Kramer 620-214-0331
Taylor Freburg 620-874-8556	Amanda Brown 620-295-0710
Laurie Barber 620-295-0858	Kelli Steete 620-214-4851



# Western Kansas Child Advocacy Center WKCAC



Dear Family,

Welcome to the Western Kansas Child Advocacy Center. We are here to provide you and your child a safe and supportive place where abuse allegations can be explored. Our center is special, because we exist solely to provide a CHILD FOCUSED approach to the investigation of abuse allegations, meaning we want to reduce as much stress as possible for you and your child.

To help reduce stress, we use a multidisciplinary team (MDT) approach during the investigation of allegations of child abuse, this team is made up of professionals who work together to share resources and minimize trauma to children.

Our entire space (from our waiting area, to the forensic interview room) is specially designed to feel safe and welcoming to children of all ages. While at the CAC, your child will meet with specially trained staff who will make him/her feel comfortable and will gather information from him/her in a way that is neutral, supportive and developmentally appropriate.

If follow up services like counseling or medical evaluations are needed for your child, our staff and members of the MDT will help to coordinate those services or will make referrals as necessary.

Whether or not abuse has occurred, we recognize that this may be a stressful period for you and your family. Our staff and members of the MDT Team will be available to provide you support and answer any questions you might have about the investigative process.

If there is anything we can do to help, please let us know.

Sincerely,  
**Western Kansas Child Advocacy Center**

## Frequently Asked Questions

### What is the CAC?

The Child Advocacy Center (CAC) is a safe, child-friendly setting for children to talk with caring adults. We begin with a forensic interview and facilitate the multi-disciplinary team (MDT) case review process to ensure children and their non-offending family members or guardians are referred to appropriate services. Some children return to the CAC for therapy services when needed.

### Does a referral to the CAC mean that my child was abused?

Not necessarily. When allegations of abuse are made, the MDT has a mandate to investigate these allegations thoroughly. Sometimes these allegations are substantiated, and other times they are not. Interviews are done in a manner that is neutral and are not done to "prove" abuse occurred. A forensic interview is only one piece of an entire investigation. It is likely that there will be other sources of information considered and reviewed to ensure the safety of your child.

### What happens during the interview?

Your child will be interviewed in a child-friendly room with a specially trained forensic interviewer. The interviewer asks neutral, fact-finding questions in a developmentally and culturally appropriate manner. The interview will be videotaped to make an accurate record of this encounter, this may also help reduce the need for repeat interviews.

### Should I prepare my child for this interview?

Children are most comfortable when they know what to expect. Explain to your child that he or she will be meeting with a person whose job is to talk with children. You should NOT tell your child what to say. Please be mindful of conversations you have with others around your child as it could influence the information he/she shares during his/her interview. Reassure your child that he or she is not in trouble and that it is ok to talk to the interviewer and that it is important to tell the truth.

### May I stay with my child during the interview?

The interviewer must talk with your child alone. It is difficult for children to talk about abuse they may have experienced and difficult for parents to hear. Having a parent in the room may distract or inhibit children during the interview. Children may also want the parent to answer questions for them. It is best if the child can provide information independently.

### What will happen after the interview?

The Law Enforcement assigned to the case and/or the Department for Children and Families (DCF) investigator may want to talk with you before and/or after the interview. At this time, they may be able to tell you what may happen next regarding the investigation. This may also be a good time for you to share information and your concerns.

### May I bring a friend or family member to wait with me?

You are more than welcome to bring a support person with you to the CAC. You will also have an advocate assigned to you and your child. However, you should not bring the person being accused of maltreatment.

### What is the advantage of having my child interviewed at the CAC?

Your child is our top priority. The CAC provides a place that is friendly, private and safe for children to talk. The forensic interview and the MDT approach reduce the trauma your child may experience by limiting the number of times his/her story is told. Services for your family will be better coordinated, and you will have the opportunity to meet and ask questions of the people working on your child's case.



**HELP THE CHILDREN  
OF KANSAS**



Your tax-deductible donation to **WKCAC**, a non-profit organization, will make a difference in a child's life. With your support we can help a child laugh again.

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State \_\_\_\_\_ Phone \_\_\_\_\_  
Email \_\_\_\_\_

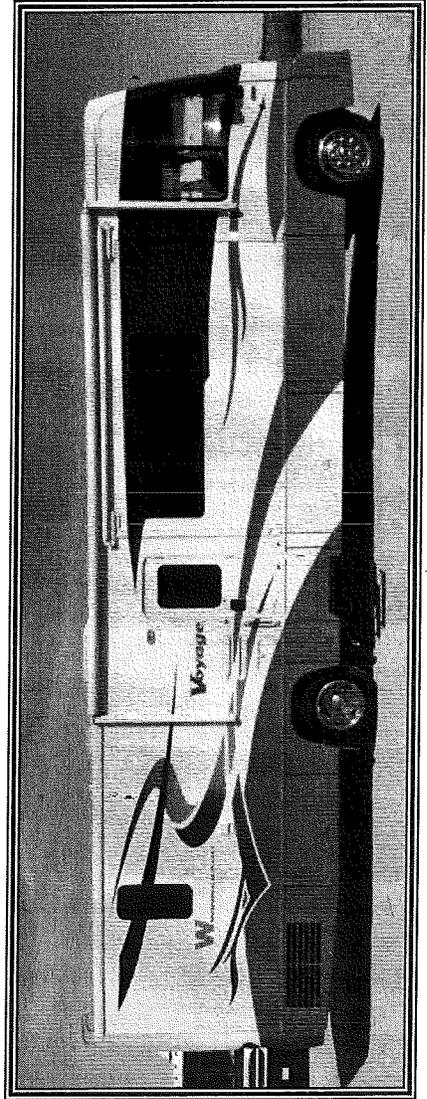
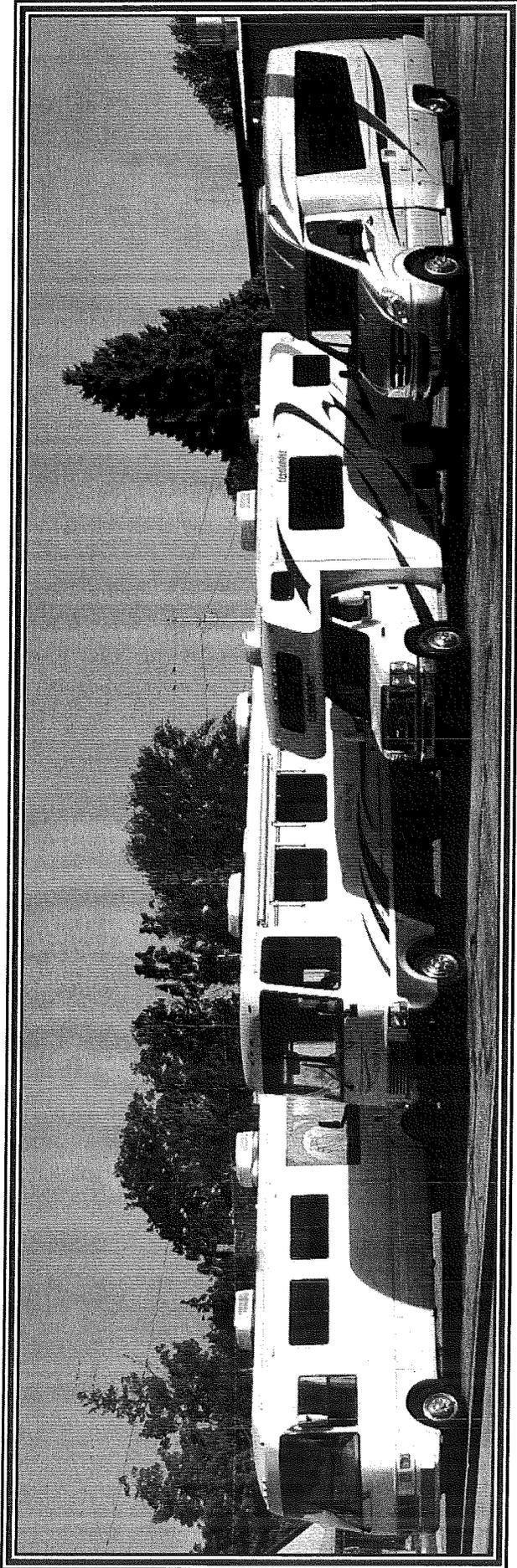
**Detach and mail with your check  
made payable to:**

**WKCAC**  
103 E. 9<sup>th</sup> Street  
Scott City, KS 67871  
620-872-3706

**Thank You!**



# W/GAC Mobile Units





**ELLIS COUNTY**  
**AGENDA ITEM COVER SHEET**  
**COMMISSION AGENDA DATE: June 13<sup>th</sup>, 2016**

**TOPIC:**

Vehicle Purchase

**ACTION REQUESTED:**

Authorize the Fire Chief to purchase a 2016 F-250 XL 4x4 SD crew cab using the State of Kansas contract for new vehicles.

**DISCUSSION:**

During an emergency incident on May 24<sup>th</sup>, the 2005 Ford Expedition's motor started to malfunction. Upon diagnostic work by Hays Ford and consultation with Mark Polifka from Ellis County Public Works, it was suggested to either replace the motor or the vehicle. The vehicle has 160,506 miles and is in need of other repairs.

Research was done with the state and federal surplus programs with price comparisons from state contract pricing and from a local vendor. Specifications are for a basic line 2016 fleet service vehicle on a sales lot to save money from purchasing a new 2017 vehicle. The state contract for the F-250 series has not been renewed yet this year.

**FINANCIAL IMPACT:**

A local vendor has quoted the lowest priced vehicle at \$32,100. This price is only \$83 more than the last vehicle purchased in 2013, although it has less options. An approximate \$4000 will be needed to customize the vehicle using used equipment.

**PRESENTED BY:**

Darin Myers, Ellis County Fire Chief

**REVIEWED BY COUNTY ADMINISTRATOR:**

Yes       No       N/A

**REVIEWED BY COUNTY COUNSELOR:**

Yes       No       N/A

**ATTACHMENTS:**

None

**ELLIS COUNTY**  
**AGENDA ITEM COVER SHEET**  
**COMMISSION AGENDA DATE: June 13<sup>th</sup>, 2016**

**TOPIC:**

Discussion on whether to allow residents in the unincorporated areas of Ellis County to discharge fireworks.

**ACTION REQUESTED:**

Motion to allow the discharge of fireworks in the unincorporated areas of Ellis County during specified days and hours, if the Commission so desires.

**DISCUSSION:**

In 2013, the Commission approved a resolution to permanently ban fireworks in Ellis County. However the commission has since incorporated the ability to relax the discharge portion of the resolution each year for the July 4<sup>th</sup> holiday. This can be accomplished via motion rather than requiring a new resolution.

For 2016, if the commission chooses to allow the discharge of fireworks, the City of Hays is allowing fireworks from July 2<sup>nd</sup> – 4<sup>th</sup> during the hours of 10am-11pm.

Also, Graham, Rooks, Osborne and Trego counties and the cities of Ellis and Schoenchen are allowing fireworks. Russell County and the City of Victoria will decide on June 20<sup>th</sup>. Barton County is not allowing fireworks, only in Great Bend.

**FINANCIAL IMPACT:**

There are no financial concerns of this decision.

**PRESENTED BY:**

Darin Myers, Ellis County Fire Chief

**REVIEWED BY COUNTY ADMINISTRATOR:**

Yes       No       N/A

**REVIEWED BY COUNTY COUNSELOR:**

Yes       No       N/A

**ATTACHMENTS:**

None