



Agenda Harper County Board Of County Commissioners Harper County Courthouse

Monday, September 13, 2021 - 9:00 a.m.

- A. Call To Order
- B. Pledge Of Allegiance
- C. Public Comment
 - Citizens are encouraged to speak to items on the agenda when recognized by the Chairman. Citizens desiring to speak to matters not on the agenda may do so at this time. Comments are limited to five (5) minutes and the Commission will take no action on items not on the agenda. Items introduced under Public Comment may become agenda items at a later date.
- D. Approval Of Minutes
- E. Payment Of Vouchers
- F. Items Of Business
 - 1. Mike Alldritt - 9:15 A.m.
 - o Bridge Projects
 - 2. Mike Bennett - Public Works - 9:45 A.m.
 - o Department Update
 - 3. Jennifer Wolff - Department On Aging/Public Transport - 10:00 A.m.
 - Department Update

Documents:

[DEPT ON AGING AUG 2021 MONTH END REPORT.PDF](#)
[SENIOR CENTER MONTHLY TOTALS AUG 2021.PDF](#)

- 4. Christina Cintron - Dispatch And EM - 10:15 A.m.
 - Department Update
- 5. Shelly Hansel - Community Development - 10:30 A.m.
 - CDBG Agreement Letters

- CEOB Agreement - Workforce Alliance
- Executive Session - Confidential Data Relating to Trade Secrets of a Business

6. Michael Garrett - Horizons - 11:00 A.m.

- Quarterly Update

Documents:

[FY22 JULY HMHC FINANCIAL RPT FOR CO COMM.PDF](#)
[FY21 HMHC YEAR END FINANCIAL REPORT CO COMM.PDF](#)
[FY21Q4 HARPER COUNTY COMMISSION RPT.PDF](#)

7. Ami DeLacerda - HR - 11:15 A.m.

- Department Update

8. Ami DeLacerda And Melinda McCurley - 11:30 A.m.

- Work Session - Pay Scale Changes and 2022 Budget

G. Correspondence

H. Adjourn

To: Harper County Commissioners
 From: Jennifer Wolff, County DOA&T Director
 Dept on Aging & Public Transp. Monthly Report

	2021 AUGUST		2020 AUG
HARPER COUNTY PUBLIC TRANSPORTATION SERVICES:			
Total Monthly Costs	\$12,426.61		\$10,425.36
Total Project Income (Passenger Fee's)	\$1,720.00		\$1,056.50
Net Monthly Cost	\$10,706.61		\$9,368.86
Local Match (30%)	\$0.00		\$ -
State Reimbursement (20%)	\$0.00		\$ -
KDOT Reimbursement 100% Thru 1/31/22	\$10,706.61		\$9,368.86
Administrative Reimbursement (Fed 80%/Local 20%)	\$1,103.48		\$ 1,449.99
Total Riderships (one Way Trips) 4 vehicles	614		466
Elderly	373	61%	158
Disabled	98	16%	150
General Public (-60)	143	23%	158
Non-Ambulatory (used lift)	93	15%	58
# of Unduplicated Riders	84		
Revenue Miles Driven	4927		4767

OLDER AMERICANS ACT TITLE IIIB INFORMATION & ASSISTANCE GRANT:

Total Unduplicated Participants	91		70
Total Units of Service	129		108
Total Monthly Cost	\$1,290.00		\$ 1,080.00
Local Match 10.5%	\$135.80		\$ -
OAA Title IIIB Reimbursement	\$1,154.20		\$ 1,080.00

*Cares Act funding allowed our units to start over in March.

OLDER AMERICANS ACT TITLE IIIE FAMILY CAREGIVERS GRANT:

Total Units of Service	42		0
Total Monthly Cost	\$168.00		\$ -
OAA Title IIIE Reimbursement	\$168.00		\$ -

OLDER AMERICANS ACT TITLE IIIC HOME DELIVERED MEALS GRANT:

Total meals served	174		157
Total meal cost (grant = \$8.83 each)	\$1,536.42		\$1,376.89
Total project income/donations	\$83.00		\$0.00
USDA subsidy reimbursement	\$0.00		\$0.00
Local Match/Mill Levy	\$1,453.42		
SCKAAA IIIC Reimbursement *grant \$ used for State FY 21*	\$0.00		\$1,376.89

TEFAP/USDA Commodity Foods Distribution:

Total Households Served 8/26/2021	81 / 149 individuals	65/120
Next Distribution 9/23 8:30 am - Noon		

Department Notes/Updates:

Transportation:

Participated in 2 day RTAP Transit Manager Training 8/18 & 25 via Zoom.

Jennifer drove 51 hours in August

Out of county rate update - from \$15 to \$20 per person eff 8/1/2021. No changes in local rates

AGING:

Participated in SCKAAA / Cowley Co Housing Authority Budget meeting 8/20 via zoom

Participated in SCKAAA Co Board/CCHA & Advisory Council meeting via Zoom 8/23

"Stepping On" Fall Prevention workshop wrapped up 8/31. Have a waiting list of 10 people ready for more classes.

Meeting with Christy Reel of KSU Ext to start planning & executing "Senior Kitchen Mentor Program" (Wheatland EI Grant)

Out of office 8/2, 8/12 & 13.

Weekly- write Aging news article with transportation schedule for the next week. Submitted to all 3 papers.

Harper S.C: Worked for Kaylin 8/4, 8/11

Building maintenance: A/C repair 8/24 / Tree removal quote to Nolan.

Attica S.C: Tonya worked for Ramona 8/23 & 24

Building needs new guttering & drainage on the back.

Harper SR MEALS FY 2021

Month	Congregate Meals	Home Delivered	IIIC2 HD Meals	Total Meals	PHC Order	People Served	Meal Cost	Serving Days	Meal Cost	Project Income	%	IIIC2 Reimb\$	%	Mill Levy	%	AveP.I per meal	Voltr Hrs
January	235	279	155	669	673	40	\$ 5.70	19	\$ 3,630.90	\$ 1,002.00	28%	\$ 1,359.35	37%	\$ 1,269.55	35%	\$1.95	59
February	158	230	185	573	578	42	\$ 5.70	16	\$ 3,294.60	\$ 718.00	22%	\$ 1,633.55	50%	\$ 943.05	29%	\$1.85	48
March	201	351	245	797	798	42	\$ 5.70	22	\$ 4,548.60	\$ 972.00	21%	\$ -	0%	\$ 3,576.60	79%	\$1.76	62
April	203	314	240	757	753	42	\$ 5.70	22	\$ 4,292.10	\$ 697.00	16%	\$ -	0%	\$ 3,595.10	84%	\$1.35	62
May	208	281	191	680	679	39	\$ 5.70	20	\$ 3,870.30	\$ 1,303.00	34%	\$ -	0%	\$ 2,567.30	66%	\$2.66	54
June	199	325	188	712	712	39	\$ 5.70	22	\$ 4,058.40	\$ 1,071.00	26%	\$ -	0%	\$ 2,987.40	74%	\$2.04	53
July	212	295	172	679	679	38	\$ 5.70	21	\$ 3,870.30	\$ 1,100.00	28%	\$ -	0%	\$ 2,770.30	72%	\$2.17	61
August	211	361	108	680	680	39	\$ 5.70	21	\$ 3,876.00	\$ 1,043.00	27%	\$ -	0%	\$ 2,833.00	73%	\$1.82	52
September				0			\$ 5.70		\$ -		###	\$ -	####	\$ -	####	#DIV/0!	
October				0			\$ 5.70		\$ -		###	\$ -	####	\$ -	####	#DIV/0!	
November				0			\$ 5.70		\$ -		###	\$ -	####	\$ -	####	#DIV/0!	
December				0			\$ 5.70		\$ -		###	\$ -	####	\$ -	####	#DIV/0!	
2021 YTD	1627	2436	1484	5547	5552				\$ 31,441.20	\$ 7,906.00	25%	\$ 2,992.90	10%	\$ 20,542.30	65%	\$1.95	451

*Grant \$'s used for FY 21

Attica SR MEALS FY 2021

Month	Congregate Meals	Home Delivered	IIIC2 HD Meals	Total Meals	Annex Order	People Served	Meal Cost	Serving Days	Meal Cost	Project Income	%	IIIC2 Reimb\$	%	Mill Levy	%	AveP.I per meal	Voltr Hrs
January	176	100	56	332	333	24	\$ 7.00	19	\$ 2,331.00	\$ 784.00	34%	\$ 491.12	21%	\$ 1,055.88	45%	\$2.84	46
February	120	81	43	244	246	23	\$ 7.00	15	\$ 1,722.00	\$ 597.00	35%	\$ 379.69	22%	\$ 745.31	43%	\$2.97	35
March	210	112	68	390	392	26	\$ 7.00	23	\$ 2,744.00	\$ 775.00	28%	\$ -	0%	\$ 1,969.00	72%	\$2.41	66
April	199	82	63	344	347	23	\$ 7.00	22	\$ 2,429.00	\$ 767.00	32%	\$ -	0%	\$ 1,662.00	68%	\$2.73	55
May	178	81	53	312	312	25	\$ 7.00	20	\$ 2,184.00	\$ 895.00	41%	\$ -	0%	\$ 1,289.00	59%	\$3.46	29
June	195	105	66	366	366	26	\$ 7.00	22	\$ 2,562.00	\$ 600.00	23%	\$ -	0%	\$ 1,962.00	77%	\$2.00	50
July	163	101	63	327	327	22	\$ 7.00	21	\$ 2,289.00	\$ 710.00	31%	\$ -	0%	\$ 1,579.00	69%	\$2.69	26
August	169	107	66	342	344	21	\$ 7.00	22	\$ 2,408.00	\$ 882.00	37%	\$ -	0%	\$ 1,526.00	63%	\$3.20	32
September				0			\$ 7.00		\$ -		###	\$ -	####	\$ -	####	#DIV/0!	
October				0			\$ 7.00		\$ -		###	\$ -	####	\$ -	####	#DIV/0!	
November				0			\$ 7.00		\$ -		###	\$ -	####	\$ -	####	#DIV/0!	
December				0			\$ 7.00		\$ -		###	\$ -	####	\$ -	####	#DIV/0!	
2021 YTD	1410	769	478	2657	2667				\$ 18,669.00	\$ 6,010.00	32%	\$ 870.81	5%	\$ 11,788.19	63%	\$2.76	339

*Grant \$'s used for FY 21

COMBINED Harper Co SR MEALS FY 2021

Month	Congregate Meals	Home Delivered	IIIC2 HD Meals	Total Meals	PHC Order	People Served	Meal Cost	Serving Days	Meal Cost	Project Income	%	IIIC2 Reimb\$	%	Mill Levy	%	AveP.I per meal	Voltr Hrs
January	411	379	211	1001		64	\$ 5,961.90		\$ 1,786.00	\$ 30%	\$ 1,850.47	31%	\$ 2,325.43	39%	\$2.26	105	
February	278	311	228	817		65	\$ 5,016.60		\$ 1,315.00	\$ 26%	\$ 2,013.24	40%	\$ 1,688.36	34%	\$2.23	83	
March	411	463	313	1187		68	\$ 7,292.60		\$ 1,747.00	\$ 24%	\$ -	0%	\$ 5,545.60	76%	\$2.00	128	
April	402	396	303	1101		65	\$ 6,721.10		\$ 1,464.00	\$ 22%	\$ -	0%	\$ 5,257.10	78%	\$1.83	117	
May	386	362	244	992		64	\$ 6,054.30		\$ 2,198.00	\$ 36%	\$ -	0%	\$ 3,856.30	64%	\$2.94	83	
June	394	430	254	1078		65	\$ 6,620.40		\$ 1,671.00	\$ 25%	\$ -	0%	\$ 4,949.40	75%	\$2.03	103	
July	375	396	235	1006		60	\$ 6,159.30		\$ 1,810.00	\$ 29%	\$ -	0%	\$ 4,349.30	71%	\$2.35	87	
August	380	468	174	1022		60	\$ 6,284.00		\$ 1,925.00	\$ 31%	\$ -	0%	\$ 4,359.00	69%	\$2.27	84	
September	0	0	0	0		0	\$ -		\$ -	\$ ###	\$ -	####	\$ -	####	#DIV/0!	0	
October	0	0	0	0		0	\$ -		\$ -	\$ ###	\$ -	####	\$ -	####	#DIV/0!	0	
November	0	0	0	0		0	\$ -		\$ -	\$ ###	\$ -	####	\$ -	####	#DIV/0!	0	
December	0	0	0	0		0	\$ -		\$ -	\$ ###	\$ -	####	\$ -	####	#DIV/0!	0	
2021 YTD	3037	3205	1962	8204			\$ 50,110.20		\$ 13,916.00	\$ 28%	\$ 3,863.71	8%	\$ 32,330.49	65%	\$2.23	790	

Horizons Mental Health Center
Statement of Revenue and Expense
For The Month and Year To Date Ended July 31, 2021

MTD						YTD					
Actual	Budget	Variance	% Change	Prior Year	Prior Yr Variance	Actual	Budget	Variance	% Change	Prior Year	Prior Yr Variance
963,553	1,476,385	(512,832)	-34.74%	995,284	(31,731)	963,553	1,476,385	(512,832)	-34.74%	995,284	(31,731)
<u>963,553</u>	<u>1,476,385</u>	<u>(512,832)</u>	<u>-34.74%</u>	<u>995,284</u>	<u>(31,731)</u>	<u>963,553</u>	<u>1,476,385</u>	<u>(512,832)</u>	<u>-34.74%</u>	<u>995,284</u>	<u>(31,731)</u>
188,443	260,026	(71,583)	-27.5%	244,598	(56,154)	188,443	260,026	(71,583)	-27.5%	244,598	(56,154)
39,969	40,843	(874)	-2.1%	31,634	8,336	39,969	40,843	(874)	-2.1%	31,634	8,336
6,416	65,872	(59,456)	-90.3%	8,302	(1,885)	6,416	65,872	(59,456)	-90.3%	8,302	(1,885)
5,521	34,634	(29,113)	-84.1%	14,902	(9,381)	5,521	34,634	(29,113)	-84.1%	14,902	(9,381)
<u>240,350</u>	<u>401,376</u>	<u>(161,026)</u>	<u>-204.0%</u>	<u>299,435</u>	<u>(59,085)</u>	<u>240,350</u>	<u>401,376</u>	<u>(161,026)</u>	<u>-204.0%</u>	<u>299,435</u>	<u>(59,085)</u>
<u>723,203</u>	<u>1,075,009</u>	<u>(351,807)</u>	<u>-32.7%</u>	<u>695,849</u>	<u>27,353</u>	<u>723,203</u>	<u>1,075,009</u>	<u>(351,807)</u>	<u>-32.7%</u>	<u>695,849</u>	<u>27,353</u>
<u>400,379</u>	<u>461,861</u>	<u>(61,482)</u>	<u>-13.3%</u>	<u>314,734</u>	<u>85,645</u>	<u>400,379</u>	<u>461,861</u>	<u>(61,482)</u>	<u>-13.3%</u>	<u>314,734</u>	<u>85,645</u>
<u>1,123,582</u>	<u>1,536,870</u>	<u>(413,288)</u>	<u>-46.04%</u>	<u>1,010,583</u>	<u>112,998</u>	<u>1,123,582</u>	<u>1,536,870</u>	<u>(413,288)</u>	<u>-46.04%</u>	<u>1,010,583</u>	<u>112,998</u>
774,021	892,724	(118,703)	-13.3%	676,316	97,704	774,021	892,724	(118,703)	-13.3%	676,316	97,704
21,840	32,145	(10,305)	-32.1%	23,058	(1,218)	21,840	32,145	(10,305)	-32.1%	23,058	(1,218)
337,650	290,141	47,509	16.4%	226,391	111,258	337,650	290,141	47,509	16.4%	226,391	111,258
-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
22,692	42,707	(20,015)	-46.9%	38,006	(15,314)	22,692	42,707	(20,015)	-46.9%	38,006	(15,314)
13,983	15,593	(1,609)	-10.3%	11,025	2,958	13,983	15,593	(1,609)	-10.3%	11,025	2,958
9,759	5,025	4,734	94.2%	2,595	7,164	9,759	5,025	4,734	94.2%	2,595	7,164
51,338	60,424	(9,086)	-15.0%	42,958	8,380	51,338	60,424	(9,086)	-15.0%	42,958	8,380
12,673	10,090	2,583	25.6%	1,436	11,237	12,673	10,090	2,583	25.6%	1,436	11,237
25,103	22,847	2,256	9.9%	17,221	7,882	25,103	22,847	2,256	9.9%	17,221	7,882
45,823	49,903	(4,080)	-8.2%	32,870	12,952	45,823	49,903	(4,080)	-8.2%	32,870	12,952
<u>1,314,881</u>	<u>1,421,598</u>	<u>(106,717)</u>	<u>-7.5%</u>	<u>1,071,877</u>	<u>243,004</u>	<u>1,314,881</u>	<u>1,421,598</u>	<u>(106,717)</u>	<u>-7.5%</u>	<u>1,071,877</u>	<u>243,004</u>
<u>\$ (191,299)</u>	<u>\$ 115,272</u>	<u>\$ (306,571)</u>	<u>-266.0%</u>	<u>\$ (61,294)</u>	<u>\$ (130,006)</u>	<u>\$ (191,299)</u>	<u>\$ 115,272</u>	<u>\$ (306,571)</u>	<u>-266.0%</u>	<u>\$ (61,294)</u>	<u>\$ (130,006)</u>
<u>-17.0%</u>	<u>7.5%</u>	<u>-24.5%</u>	<u>-327.0%</u>	<u>-6.1%</u>	<u>-11.0%</u>	<u>-17.0%</u>	<u>7.5%</u>	<u>-24.5%</u>	<u>-327.0%</u>	<u>-6.1%</u>	<u>-11.0%</u>
-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
43,446	26,955	16,491	61.2%	16,176	27,270	43,446	26,955	16,491	61.18%	16,176	27,270
<u>\$ (234,745)</u>	<u>\$ 88,317</u>	<u>\$ (323,062)</u>	<u>-365.8%</u>	<u>\$ (77,470)</u>	<u>\$ (157,275)</u>	<u>\$ (234,745)</u>	<u>\$ 88,317</u>	<u>\$ (323,062)</u>	<u>-365.8%</u>	<u>\$ (77,470)</u>	<u>\$ (157,275)</u>
\$ 490	\$ -	490	#DIV/0!	\$ -	\$ 490	\$ 490	\$ -	\$ 490	#DIV/0!	\$ -	\$ 490
-	12,500	(12,500)	-100.0%	-	-	-	12,500	(12,500)	-100.0%	-	-
-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
(33,432)	833	(34,265)	-4111.8%	817	(34,249)	(33,432)	833	(34,265)	-4111.8%	817	(34,249)
<u>\$ (32,942)</u>	<u>\$ 13,333</u>	<u>\$ (46,276)</u>	<u>-347.07%</u>	<u>\$ 817</u>	<u>\$ (33,759)</u>	<u>\$ (32,942)</u>	<u>\$ 13,333</u>	<u>\$ (46,276)</u>	<u>-347.07%</u>	<u>\$ 817</u>	<u>\$ (33,759)</u>
<u>\$ (267,687)</u>	<u>\$ 101,650</u>	<u>\$ (369,337)</u>	<u>-363.3%</u>	<u>\$ (76,653)</u>	<u>\$ (191,034)</u>	<u>\$ (267,687)</u>	<u>\$ 101,650</u>	<u>\$ (369,337)</u>	<u>-363.3%</u>	<u>\$ (76,653)</u>	<u>\$ (191,034)</u>
<u>-20.89%</u>	<u>5.75%</u>	<u>-26.64%</u>	<u>-7.67%</u>	<u>-13.2%</u>	<u>-13.2%</u>	<u>-20.89%</u>	<u>5.75%</u>	<u>-26.64%</u>	<u>-7.67%</u>	<u>-13.2%</u>	<u>-13.2%</u>
<u>-24.54%</u>	<u>6.56%</u>	<u>-31.10%</u>	<u>-7.58%</u>	<u>-16.96%</u>	<u>-16.96%</u>	<u>-24.54%</u>	<u>6.56%</u>	<u>-31.10%</u>	<u>-7.58%</u>	<u>-16.96%</u>	<u>-16.96%</u>

**Horizons Mental Health Center
FY21Q4 County Commission Meetings
Harper County Commission**

Agenda

FY21Q4 County Commission Meeting: September 13, 2021 11:00 a.m.

1. Financials
 - a. FY21 Year End Financials
 - b. FY22 July Financials
 - i. Month and YTD
 - c. Significant increase in grant work; and funding
 - i. COVID hotspot through KDADS from SAMHSA
 - ii. CCBHC SAMHSA grant
 - iii. Current applications
 1. Mental Health Awareness for first responders
 2. MHFA training for all first responders in our service area
 - d. Starting to receive our funding through our CCBHC grant.
 - e. Annual audit taking place
 - i. Our contract with the State requires an annual independent financial audit
 - ii. We will also likely have an independent audit of our COVID stimulus funds required as well
2. COVID 19
 - a. We are still open for face to face services
 - b. Masks are required in our facilities
 - c. Practicing safety guidelines
 - d. Monitor the data from all 5 of the counties we serve
3. State Issues
 - a. State Mental Health Hospitals (SMHH)
 - i. State Institution Alternative (SIA) initiative
 1. Started August 31, 2021
 2. Provides more community beds
 3. A few communities have designated some beds as SIA
 - a. Applied and approved by KDADS
 - b. May only serve specific populations
 - c. Not a no reject, no eject facilities
 4. Must be turned down by SIAs prior to being authorized to go to LSH
 - ii. Moratoriums
 1. Osawatomie SMHH for almost 6 years
 2. LSH for the last several months
 - a. Bed capacity is 85 now