

2012 City of Hays Annual Report

Toby Dougherty
City Manager

Message from the City Manager

In 2012, the Hays economy continued to be strong. However, the rate of growth slowed a little when compared with 2011. Sales tax receipts finished the year with a 5.8% increase compared with a 9% increase in 2011. Hays' total assessed valuation also remains strong which is a sign of a strong housing and business property market. Hays City Staff also had a great year and continued to be very prudent with the taxpayers' money. We finished 2012 with expenditures significantly under what was budgeted. Coupled with the strong receipts, this means Hays is in a very good position financially. As you read through this report, you will see a continued emphasis on rehabbing, improving and repairing existing infrastructure and facilities.

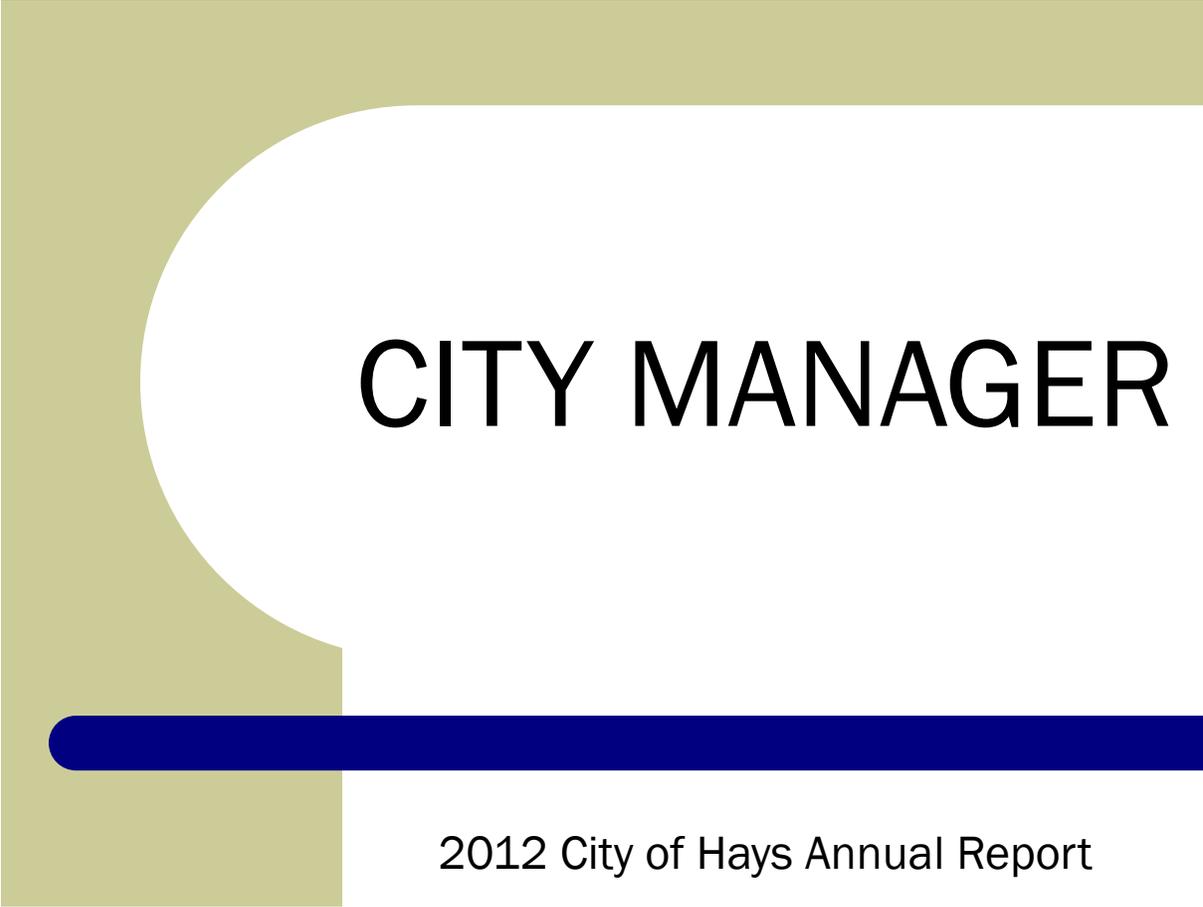
In 2012, the City of Hays completed its Comprehensive Plan. The Comprehensive Plan will serve as a framework for future development, opportunities and needs. The plan also identifies significant opportunities for redevelopment and reinvestment. The plan was a collaborative community effort led by a 13-member steering committee with input from hundreds of participants that attended stakeholder, interest group and other public meetings. As with any comprehensive plan, it is imperative that the community keep that plan in mind when making key strategic decisions. It will be up to City Staff, the City Commission and Planning Commissioners to make sure the plan is being followed.

In August of 2012, the Commission adopted the 2013 Budget. The Commission kept the mill levy the same as the 2012 Budget. The City Commission continues its practice of paying cash for large projects rather than bonding them. In 2012, the City Commission set aside cash to pay for the City's share of the Vine Street reconstruction, the Airport reconstruction as well as the reconstruction of 41st Street. The City Commission also provided an extra \$250,000 for street maintenance projects in 2012.

The City of Hays is an organization filled with dedicated and competent employees. The City is also led by five dedicated citizen legislators. The Commission sets the standard that the rest of us follow. I hope you will enjoy reading this report, and much more information can be found online at www.haysusa.com.

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CITY MANAGER

2012 City of Hays Annual Report

Message from the City Manager, Toby Dougherty

The City Manager is directly responsible for the daily operation and administration of the City's organization and hires employees to aid in these functions. In addition to the staff of the City Manager's Office, there are seven other departments, with each headed by a Director appointed by the City Manager. These departments include the Convention and Visitors Bureau, Finance, Fire, Parks, Police, Public Works and Utilities. Information Technology and Human Resources are divisions of the City Manager's Office, with both of these divisions being headed by Coordinators.

The City Commission and staff address many issues throughout the year whether they are items on a day-to-day basis or more in-depth topics that require extensive research and review. In addition to the housekeeping items that involve basic City services, including but not limited to, street projects, rezonings, plats, equipment purchases, property abatements, park and airport improvements, bond issues, insurance, employee benefits, etc., the City Commission also addressed the following during 2012.

In **January**, the Commission discussed the potential for combined dispatch services between the City of Hays and Ellis County. The City leases space at the law enforcement center for the Police Department. As compensation for that lease, the City provides dispatch services to Ellis County and all entities within the County. The City pays the salaries and benefits of the dispatchers and manages the day-to-day operations while the County is responsible for the dispatch equipment as well as the 800 mhz communications equipment used by all public safety personnel in the County. The City and County discussed the possibility of placing the responsibility for dispatch under the control of one entity.

Ellis County also addressed the City Commission exploring the possibility of asking voters to approve a one-half cent sales tax in order to fund several capital improvements. Under state law, the City of Hays would receive approximately 48% of the sales tax collected. This amounts to \$1.5 million per year. The County wanted input from the City on what it would do with their share of the revenues if the sales tax measure were approved.

Additionally in January, the Commission discussed long-term plans for the stormwater utility, residential tiered stormwater rates, short-term stormwater maintenance projects, heard an update from the Heartland Community Foundation, approved Letters of Support for Developmental Services of Northwest Kansas and ACCESS Transportation as part of the application process to apply for funding to replace and enhance the current fleet of vehicles, addressed the 2012 funding request by the Ellis County Coalition for Economic Development, and received the North Central Kansas Technical College Annual Report.

During the month of **February**, Overland Property Group, LLC submitted an application for Section 42 tax credits to help finance the construction of additional affordable housing in Hays. They planned to develop rental housing south of East 22nd Street, directly south of Hays Medical Center, consisting of 16 units with potential for future expansion.

The Commission also received an update on the status of the ITC electrical transmission line and substation project, received an update on recycling efforts and approved a taxi license application for Best Cab.

In **March**, the Commission continued discussion about revisions to the Economic Development Policy. Previously, at the November 17, 2011 work session, a revised Economic Development

Policy was presented containing a recommended Industrial Revenue Bond (IRB) policy and associated section changes. The Commissioners gave staff guidance to develop an abatement matrix based on jobs and/or capital investment, set criteria for claw backs when performance standards are not met, created a high-tech business definition, option for Commission to deviate from the policy, Community Improvement District renewal and option for the Commissioners to grant a sales tax exemption for an IRB on a case-by-case basis. City staff, with guidance from Aaron White, Executive Director of the Ellis County Coalition for Economic Development, and Gina Riekhoff of Gilmore and Bell, developed draft concepts for the Commission's consideration. This item was tabled until April.

In March, the Commission also approved the purchase of 27 tables, 9 ADA tables, 12 benches, and 60 trash can receptacles for the Bickle-Schmidt Sports Complex.

April began with the reorganization of the Hays City Commission. On April 12, 2013, the Commission nominated Vice Mayor Troy Hickman to serve as Mayor and Commissioner Kent Steward to serve as Vice Mayor until April 2013. The City Commission also adopted its Rules of Procedure at that meeting.

In April, the Commission also discussed and approved the acquisition of land on Vineyard Road. The City of Hays owned approximately 48 acres of land east of Home Depot and south of 41st Street. This area is considered a nature area in that it contains wetland areas as well as numerous trees and native plants. With the intention of providing a nature trail through the area, including interpretive signs describing specific locations or items along the trail, there wasn't a suitable entrance into the tract of land, so City staff proposed purchasing 1.6 acres of adjoining land which would be used for an entrance/exit as well as a small parking lot for the new park.

Discussions of the Economic Development Policy continued with approval of the revised policy in April as well as the adoption of the Ellis County Multi-Jurisdictional Hazard Mitigation Plan, a Hays Neighbor's Association sidewalk request, and various housekeeping items.

During the month of **May**, the Commission addressed the remediation of the old Hays Shooting Range at 1116 Vineyard Road. The old Hays Shooting Range had been inactive since 1998. In 2005, the site was referred to KDHE and a site investigation was completed, which determined that lead contamination above acceptable levels existed and remediation was required. In 2010, the City, County, and KDHE entered into an agreement detailing a plan of action to clean up the site. In September 2011, the City entered into an agreement with Geotechnical Services, Ind. (GSI) for professional services related to the mediation of lead on the site. GSI completed the Remediation Action Plan and KDHE approved it. On May 10, 2012, the Commission authorized GSI to proceed with the actual remediation with Ellis County participating in the clean-up by hiring the excavation and transport of contaminated soils along with the site restoration.

The Commission also discussed a Levee Inspection Agreement to perform an initial safety inspection of the levee and approved the bid and grant application for the reconstruction of the runway at the Hays Regional Airport, in addition to various housekeeping items.

Additionally, In May, the City Manager and Assistant City Manager worked diligently to review the 2013 budget requests submitted by City staff.

In **June**, the City Manager's Office was engaged in formulating the recommended 2013 Budget. On June 7, 2012, outside agencies presented their 2013 Budget requests to the City Commission for consideration. Requests were made by the Ellis County Historical Society,

Downtown Hays Development Corporation, CARE Council, Ellis County Coalition for Economic Development, Sister Cities Advisory Board, Wild West Festival Committee, Fort Hays State University, and the Hays Arts Council.

In June, the City Commission also approved the 2013-2015 Memorandum of Agreement between the City of Hays and SEIU Local 513, the 2013-2015 Memorandum of Agreement between the City of Hays and the FOP Lodge #48 and the 2013-2015 Memorandum of Agreement between the City of Hays and the IAFF.

Additionally in June, the Commission received a report on the City's Public Fire Protection Classification, approved a cost-share with Fort Hays State University for the replacement of turf at Larks Park, designated a six-acre tract of land east of the maintenance building at the Bickle-Schmidt Sports Complex for the future home for the new dog park, terminated the Regional Hazardous Materials Team Agreement with the State Fire Marshall, and approved the demolition of the historic structure at 811 Fort.

During the month of **July**, the City Commission reviewed the proposed 2013 Budget at which time they set a public hearing date of August 9, 2012. They discussed the proposed funding for outside agencies for 2013 as well as a recognition policy for outside agencies that receive City funding which would be to somehow have them recognize in their brochures and letterhead that the City of Hays provided funding.

The Commission also held a discussion about term limits for Mayor-appointed boards and committees and requested that term limits be implemented for these boards to help provide a fresh outlook on various issues. Additionally, the Commission approved a resolution ordering the abatement of the dangerous structure at 811 Fort Street, also known as the Opera House, or the Kreuger Building.

In **August**, after months of preparation, the 2013 Budget process was concluded with the City Commission approving the 2013 Budget following a public hearing on August 9, 2012. The 2013 approved balanced budget contains a total mill levy of 25.000 mills. A budget ordinance was also approved which is required to authorize the increase in total dollars levied in any year it will exceed the previous year. The projected mill levy in dollars will increase for the 2013 Budget over the 2012 amount; however, the total mill rate will remain at 25.00 mills for 2013.

Also in August, the Hays Comprehensive Plan, an extensive 18-month project involving the City Commission, City staff, Comprehensive Plan Steering Committee, Hays Area Planning Commission, citizens of Hays and the consultants, was successfully completed. In April 2011, the City had contracted with RDG and Cook, Flatt and Strobel to update the 1994 Comprehensive Plan. The plan was guided by a Steering Committee consisting of 12 members. Over 30 public meetings were held providing multiple opportunities for citizen engagement and community group discussions. RDG studied the community's current and future economics, development, infrastructure, demographics, land use, housing, transportation, environmental resources and green spaces. On August 23, 2012, the Hays City Commission approved the Comprehensive Plan.

Additionally, the Commission addressed an issue involving the Service Employees International Union (SEIU) Local 513. A total of 52 employees were eligible for membership and only 15 (28.8%) of those eligible employees had chosen membership in the union. K.S.A. 75-4327(c) provides that a recognized employee organization shall not represent less than a majority of the employees of an appropriate unit; therefore, the City Commission approved a resolution

authorizing a petition to the Public Employee Relations Board for decertification of the SEIU Local 513.

Other items discussed and approved by the City Commission included the 2011 City of Hays audit, a Job Bounty Application for Energy Pioneer Solutions, and a fireworks ordinance allowing the sale of fireworks June 27 through July 5 and discharge July 2 through 4 with determination to be made the final meeting in May of each year.

In **September**, the Commission approved a cost-share arrangement among the City of Hays, Kansas Water Office and the Army Corp of Engineers for a Lowhead Dam Study in the Smoky Well Field. A lowhead dam, a very shallow dam, would impede water flow during no-flow or low-flow periods which would increase the amount of storage within the Hays Well Field. The additional storage would serve to reduce drought impacts and extend the viability of the well field under extended drought conditions. The City of Hays, Kansas Water Office and Army Corp of Engineers had offered to partner in a study to determine the feasibility of lowhead dams in the City of Hays Smoky Well Field. The study would be performed by Burns and McDonnell and was projected to cost \$80,000. The Corp would pay one-half (\$40,000) of the cost utilizing Planning Assistance to States money. The Kansas Water Office would pay \$20,000 with the City of Hays being asked to pay \$20,000. The study was estimated to take one year to complete.

During the month of September, Downtown Hays Development Corporation (DHDC) Executive Director Traci Konrade also appeared before the Commission to present the recently completed DHDC Strategic Plan. Part of the Plan was to develop a pavilion in downtown Hays. A presentation of the proposed pavilion was given with the explanation that it could be used for a farmer's market, family reunions and a variety of other events. The proposed site was along the railroad corridor on 10th Street between the grain elevators and Union Pacific Park. A major contributor had offered to donate a substantial amount of money to the project if the City would support the project with a cash contribution of \$100,000 and in-kind labor. The project is estimated to cost \$600,000. DHDC would like the City to manage the building once it is complete.

The Commission also discussed housing in September. Aaron White, Executive Director of the Ellis County Coalition for Economic Development (ECCED), presented the findings of the Hays Housing Assessment. The Hays Realtors Association and ECCED contracted with RDG Planning & Design to perform a housing needs assessment. The assessment identified groups that exhibited the greatest need for housing in Hays. The top three groups were young families with children, low or moderate income households and first-time home buyers.

CVB Director Jana Jordan also reported on a marketing plan for the city of Hays. In January 2012, the CVB contacted Jake Huyett with Jones, Huyett Partners in Topeka to assist in creating a solid marketing plan for Hays. After visiting Hays, he met with CVB staff, fellow economic development partners and local tourism personnel to discuss the best opportunities for marketing Hays and Ellis County. A Market Hays Action Plan was developed which promotes the City's assets and points out areas where the City has fallen short and needs to take corrective action.

On September 27, 2012, the City Commission approved an ordinance providing for the withdrawal by the City of Hays from Public Wholesale Water Supply District No. 15, thereby disbanding the Public Wholesale Water Supply District #15 Board between the City of Hays and City of Russell. The Public Wholesale Water Supply District #15 was formed in the 1990's by

the cities of Hays and Russell to be a vehicle to bring water to Hays and Russell from the R-9 Ranch. To date, that had not materialized. Terminating the City's participation in the Water Supply District would not change the ownership of the R-9 Ranch; Hays would still own 82% of the Ranch with Russell owning 18%. Hays manages the Ranch with input from Russell which would not change.

In September, City Manager Toby Dougherty also updated the Commissioners on the conditions of the Big Creek Wellfield and the Smoky Wellfield. He explained that the water watch had been triggered by low levels on three wells in the Big Creek Wellfield six weeks prior, followed by low levels in the monitoring well in the Smoky Wellfield two weeks later. Residents were asked to cut back on outside watering, and a decline in water usage had been noticed. There had been some small recharge in the Big Creek Wellfield, but none in the Smoky Wellfield. The water watch would continue and may continue throughout the winter months.

Additionally, in September, the Commission approved Health Care Facility Revenue Bonds, Series 2012-A (St. John's Inc.), authorized the Hays Chapter 939 Vietnam Veterans of America to use land at the Hays Regional Airport for a static Vietnam Veteran's memorial helicopter display, discussed the ordinance requiring two forms of identification to enter drinking establishments, and discussed the proposed condemnation of certain sidewalks in Hays.

In **October**, the Commission continued discussions in regard to the DHDC pavilion and authorized the City of Hays to provide site preparation services for the proposed structure as well as a restroom (with not to exceed costs), subject to the approval of the railroad to put the structure on the property, and subject to an agreement between the Downtown Hays Development Corporation and the City of Hays regarding on-going annual maintenance costs of the structure. The City Commission set aside \$250,000 for DHDC's pavilion request.

At the October 25, 2012 City Commission meeting, the CVB Director reported on a marketing plan for the city of Hays. Previously, in January 2012, the CVB contacted Jake Huyett with Jones, Huyett Partners in Topeka to assist in creating a solid marketing plan for Hays. After visiting Hays, he met with CVB staff, fellow economic development partners and local tourism personnel to discuss the best opportunities for marketing Hays and Ellis County. A Market Hays Action Plan was developed which promotes the City's assets and points out areas where the City has fallen short and needs to take corrective action. A brand image of the community would be introduced along with stepped-up efforts in digital and social media, as well as promoting Hays to local residents.

The Commission also approved a request by Fort Hays State University requesting the City of Hays to pay half of the overage for the Larks Park turf replacement and discussed the redevelopment of the Old Depot Area. The former site of the Hays railroad station between Ash and Elm provides an opportunity for new mixed-use development, along with parking to serve both downtown and the emerging Core to Campus corridor.

During the month of **November**, Hays City Commissioner Barbara Wasinger was elected to the Ellis County Commission and would be leaving the City Commission to join the Ellis County Commission effective January 1, 2013. Commissioner Wasinger had served on the Hays City Commission since April 2005. Due to this upcoming City Commission seat vacancy, the City Commissioners requested applications from individuals interested in filling this position. This term would expire April 2013.

City Manager Toby Dougherty presented the 2013 Statement of Legislative Priorities to the City Commission. The 2013 legislative goals for the City of Hays were to preserve the current

municipal funding framework, improve water planning ability and maintain local determination on governance issues that are essential to Hays. The core areas of legislative importance to the City of Hays included water conservation and planning, regulation of local water supplies, water quantity and quality, Alcohol Liquor/Motor Fuel Taxes, sales tax exemptions, personal property tax exemptions, revenue sharing, TABOR (Taxpayer Bill of Rights), unfunded mandates, stormwater management, public property and rights-of-way and Public Employee-Employer Relations Act/Collective Bargaining. The Commission approved the 2013 Statement of Legislative Priorities, and on November 15, 2012, John Pinegar and Doug Smith of Pinegar, Smith and Associates, Inc. were present at the work session to discuss the upcoming legislative session. They would lobby for and provide professional representation of the City of Hays in 2013.

The results of the housing needs assessment that were presented to the City Commission several months prior were again discussed. The Hays Housing Assessment was an in-depth look at the city's housing that was done in conjunction with the City's Comprehensive Plan. A Smart Growth Workshop was also held to discuss housing, growth, planning and zoning issues. City Manager Toby Dougherty reviewed past housing studies and recommendations made as a result of those studies. The City Manager found in his research that there was a lack of affordable or entry level housing, a shortage of other types of housing and a surplus of lower density single family homes. There needed to be serious consideration as to whether the City wanted to take policy action to address the issues. It was recommended that rather than hiring a consultant to address the issues, City staff could examine the issues in relation to zoning and development regulations in order to identify the barriers, realities and strategies. Meetings would need to be held with builders, developers, lenders, realtors, employers, seniors, students, renters, landlords and homeowners. After those meetings and discussions, staff would put together a set of policy recommendations that would hopefully lead to the type of housing needed in Hays. It was requested that a City Commissioner, a member of the Planning Commission and a member of the Building Trades Board be appointed to serve with this group. The Commissioners gave their consensus to the City Manager to move forward with his plan for selecting members to serve on this ad hoc committee.

In November, the Commission also discussed the possibility of giving Larks Park ownership to FHSU, further discussed the ordinance requiring two forms of identification to enter drinking establishments with the consensus that no changes would be made, and approved a contract with Organizational Development Services to perform a wage and benefit study for the City of Hays.

In **December**, due to the upcoming Commission seat vacancy, the City Commissioners had requested applications from individuals interested in filling the position, and after reviewing applications from three individuals, Eber Phelps was appointed to the City Commission. Commissioner Phelps previously served on the Hays City Commission from 1991 to 1997, resigning after his election to the 111th District of the Kansas House of Representatives in 1996. He served in the Legislature until his term ended in January 2013. Commissioner Phelps is honored to have been selected to work diligently on behalf of the citizens of Hays. This term would expire in April 2013.

Again in December, the City Manager gave a water update for Hays. Hays was experiencing a prolonged drought that had a noticeable impact on its water supplies. Annual average precipitation for Hays was 22.76 inches. 2011 finished with a deficit of -3.71 and to date, rainfall totals were down -9.16 in 2012. The water levels in the Big Creek and Smoky Wellfield had been steadily and slowly declining. The U.S. Seasonal Drought Outlook through

February 2013 indicated an 'exceptional' drought which was the highest classification of drought by the Weather Service. All of Kansas and most of the Midwest was included in this classification. The City Manager stated that he would be sending a letter to the State Water Office requesting a release of water from the artificial recharge in Cedar Bluff Reservoir. The City of Hays has an agreement with the State of Kansas allowing the City to request a water release if certain triggers are met in our well fields. The City would also be claiming impairment and asking for administration of the Big Creek and Smoky Well Fields.

Additionally, the Commission determined the makeup of the Housing Study Group during the month of December, held a joint meeting with the Hays Recreation Commission, approved a resolution requiring all customers outside the city limits to abide by the City conservation and outdoor watering regulations and to use City water only for domestic/household purposes, and addressed a scheduling conflict for the City Commission Work Session in December. Finally, the Commission discussed membership in the Kansas League of Municipalities and determined that they would again refrain from being a member for 2013.

Staff Information

STAFF LISTING

CITY MANAGER'S OFFICE

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Toby Dougherty	7	City Manager
Paul Briseno	3	Assistant City Manager
Andrea Windholz	14	Executive Assistant
Amber Barratt	New Employee in 2012	Part-time Receptionist

2012 Statistical Information

MEETING STATISTICS – CITY COMMISSION

The City Commission held or attended the following meetings in 2012.

- 21 Regular City Commission Meetings
- 24 Work Sessions
- 21 KAYS Forums
- On January 19-21, 2012, City Manager Toby Dougherty held a Staff Retreat with Assistant City Manager Paul Briseno, Finance Director Kim Rupp, Fire Chief Gary Brown, Parks Director Jeff Boyle, CVB Director Jana Jordan, Chief of Police Don Scheibler, Public Works Director I.D. Creech, Utilities Director Bernie Kitten, I.T. Coordinator Chad Ruder, Human Resources Coordinator Erin Niehaus, Assistant Utilities Director Kyle Sulzman, Deputy Fire Chief Wendy Schumacher, Assistant Chief

of Police Brian Dawson, Assistant Public Works Director John Braun and Executive Assistant Andrea Windholz, in Goodland, KS.

- On February 2, 2012, City Commissioners Barbara Wasinger, Troy Hickman, Ron Mellick, Henry Schwaller IV and Kent Steward, as well as City Manager Toby Dougherty and Assistant City Manager Paul Briseno attended the Annual Chamber Banquet held in the Fort Hays State University Memorial Union in Hays, KS.
- On February 9-10, 2012, Assistant City Manager Paul Briseno attended the KACM Winter Conference in Wichita, KS.
- On February 28-29, 2012, City Manager Toby Dougherty attended the “Just Add Water: Kansas and the Economy” Conference in Wichita, KS.
- On March 1, 2012, City Commissioner Barbara K. Wasinger, Commission Kent Steward, Commissioner Henry Schwaller, Director of Utilities Bernie Kitten, Assistant Director of Utilities Kyle Sulzman, and Stormwater/Water Conservation Superintendent Nick Willis, attended the “Just Add Water: Kansas and the Economy” Conference in Hays, KS.
- On March 15-16, 2012, City Commissioner Henry Schwaller IV attended meetings with the National Endowment for Arts/Kansas Arts Commission in Lawrence, KS.
- On March 23-27, 2012, Mayor Barbara K. Wasinger, Commissioner Ron Mellick and City Manager Toby Dougherty attended the Western Kansas Congressional Staff Briefing and Reception in Washington, DC.
- Beginning in April, through the end of 2012, City Commissioner Barbara K. Wasinger participated in the Leadership Kansas program.
- On April 14-15, 2012, the City Commission, City Manager Toby Dougherty, Assistant City Manager Paul Briseno, Finance Director Kim Rupp and City Attorney John Bird attended the City Commission Retreat in Salina, KS.
- On April 18-19, 2012, the Assistant City Manager attended the KACM Board meeting in Kansas City, MO.
- On May 15-19, 2012, the City Manager attended the ICMA Gettysburg Leadership Institute in Gettysburg, PA.
- On August 7-8, 2012, City Commissioner Ron Mellick, City Manager Toby Dougherty, Assistant City Manager Paul Briseno, Director of Public Works I.D. Creech, P.I.E. Superintendent Jesse Rohr and Stormwater/Water Conservation Superintendent Nick Willis attended the Smart Growth Workshop in Hays, KS.
- On September 13-14, 2012, Executive Assistant Andrea Windholz hosted the AAKC Fall Conference in Hays, KS.
- On September 21, 2012, the Assistant City Manager attended the KACM Board Meeting in Salina, KS.
- On September 26-27, 2012, Assistant City Manager Paul Briseno attended the ICMA Presentation on “Unity, Disparity, Division: The Role of Local Government” in Overland Park, KS.
- On October 2-6, 2012, City Commissioner Henry Schwaller, Assistant Director of Utilities Kyle Sulzman and Stormwater/Water Conservation Superintendent Nick Willis attended the WaterSmart Innovations Conference and Expo in Las Vegas, NV.
- On October 5-10, 2012, City Manager Toby Dougherty and Assistant City Manager Paul Briseno attended the 98th Annual ICMA Conference in Phoenix, AR.

- On October 24-26, 2012, Assistant City Manager Paul Briseno attended the 6th Annual Built Environment and Outdoors Summit in Manhattan, KS.
- On October 29-31, 2012, City Manager Toby Dougherty attended the “Governor’s Conference on the Future of Water in Kansas” in Manhattan, KS.
- On November 16, 2012, City Manager Toby Dougherty attended Certified Public Manager Graduation for HR Coordinator Erin Niehaus, Police Lieutenant Ron Rounkles, Fire Captain Chris Stegman and Parks Superintendent Travis Haines in Topeka, KS.
- On December 5-7, 2012, Assistant City Manager Paul Briseno attended the Annual KACM Conference in Dodge City, KS.
- City Manager Toby Dougherty also held Birthday Breakfasts with City employees each month in December.

Additionally, City Manager Toby Dougherty attended water meetings involving the Kansas Water Office, Division of Water Resources and Kansas Water Authority during 2012 as well as various other meetings with other entities on behalf of the City of Hays.

CITY COMMISSION REORGANIZATION

On April 12, 2012, the City Commission nominated Vice Mayor Troy Hickman to serve as Mayor and Commissioner Kent Steward to serve as Vice Mayor. *Mayoral elections are held each April.*

Following the November 2012 election, City Commissioner Barbara K. Wasinger resigned from the Hays City Commission, effective January 1, 2013, to join the Ellis County Commission. This vacant seat on the City Commission was filled by previous Hays City Commissioner Eber Phelps with a term to expire in April 2013.

CITY COMMITTEES AND BOARDS

City committees/boards have been a tremendous asset to the City of Hays over the past several years. In order to assist in setting direction for the City, the City Commission considers the advice of its various boards and committees. Citizens who serve on boards and committees, therefore, play an important part in translating ideas into programs, suggestions and concerns into change, and in expanding the knowledge and experience base of the decision makers.

Recommendations for appointments to these boards are made by the Mayor and approved by the Commission as a whole. The City encourages citizens to submit an application for serving on a City board/committee, which is available on the City’s website at www.haysusa.com. Additional information pertaining to these boards such as the mission of the boards and meetings dates/times is also available on the website.

Current City Boards/Committees are as follows.

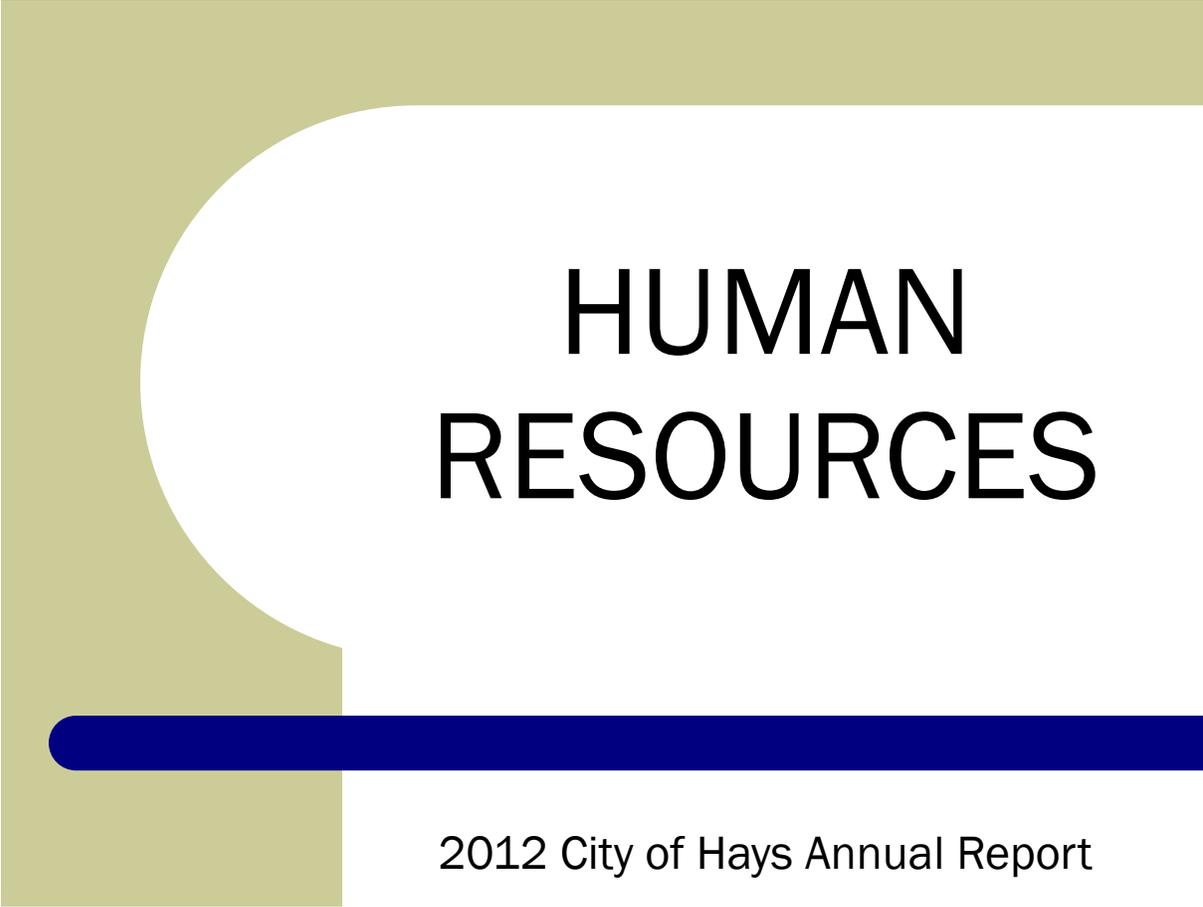
1. Airport Advisory Committee
2. Building Trades Board
3. CARE Council
4. Ellis County Wellhead Protection Committee
5. Fort Hays Municipal Golf Course Advisory Board
6. Hays Area Board of Zoning Appeals
7. Hays Area Planning Commission

8. Hays Beautification Committee
9. Hays Convention & Visitors Bureau (CVB) Advisory Committee
10. Hays Housing Authority Board
11. Hays Public Library Board
12. Hays Recreation Commission Board
13. Neighborhood Revitalization/Downtown Development Review Board
14. Northwest Kansas Community Corrections Board
15. Sister Cities Advisory Board

AWARDS/RECOGNITIONS

On June 28, 2012, the City Commission presented various businesses as recipients of the Hays Beautification Committee Commercial Improvement Awards. (A list of recipients can be found in the Parks Department report.)

At its October 25, 2012 meeting, the Mayor and City Commission presented awards to employees who have served 5, 10, 15, 20 and 30 years of service to the City of Hays. Among those receiving service awards was Police Investigator Bill Lovewell with 30 years of committed service to the City of Hays. The Commission is proud to have such dedicated employees serving the citizens of Hays. (A list of all employees that received awards can be found in the Human Resources Annual Report).



HUMAN RESOURCES



2012 City of Hays Annual Report

Message from the Coordinator, Erin Niehaus

Human Resources is responsible for administering employee benefit programs, maintenance of all personnel records and policies, providing support to both employees and supervisors when needed, and assisting with recruitment and employment activities. In 2012, the City budgeted for 181 full-time employees which are located throughout the City departments. The total number of employment transactions, such as resignations, retirements, deaths, long-term military leaves, terminations, promotions, and new hires occurring throughout 2012 was seventy-three (73). This number increased as compared to the seventy-eight (78) similar transactions processed in 2011. The City had one (1) employee retirement in 2010, five (5) in 2011, and two (2) retirements in 2012. Based on the age and tenure of current City employees, retirement numbers will probably increase next year.

There was a 2% pay adjustment for all employees at the start of 2012 along with a 2% merit pay increase for all employees who received a passing score on their annual evaluation.

Responsibilities of Human Resources

GENERAL OPERATION

The City's Human Resource function is responsible for the administration of the pay plan, employee performance evaluation process, administration of benefits for City employees, including the processing of worker's compensation claims, and administering the random drug and alcohol testing program, the health insurance program, Short Term Disability Insurance, Kansas Public Employees Retirement System (KPERs), Kansas Police and Fire Retirement System (KP&F), and the ICMA and The Hartford deferred compensation programs. Human Resources is also responsible for the development, revision and implementation of the City's Personnel Manual and Job Description Manual, as well as computation of city-wide budgetary salaries and benefits, counseling of employees, issuing employee newsletters, assisting department directors with personnel-related issues, and conducting new employee orientation and exit interviews with terminating employees.

BENEFITS ADMINISTRATION

The City of Hays offers a competitive benefit package to employees. Among those benefits offered are the following:

- Paid-Time-Off (PTO) System
- Short Term Disability Insurance
- Kansas Public Employees Retirement System (KPERs)
- Kansas Police & Fire Retirement System (KP&F)
- Kansas Public Employees Retirement System (KPERs) Optional Life Insurance Program
- International City/County Management Association (ICMA) and/or The Hartford 457 Deferred Compensation Plans
- Workers Compensation Benefits
- Flexible Benefit Plan
- Health Insurance Program
- Cancer Insurance Plan
- Accident Indemnity Plan

- Hospital Protection Plan
- Dental Insurance Program
- Employee Assistance Program (EAP)
- Family Medical Leave Act (FMLA)
- Unemployment Insurance Benefits
- \$25,000 Life Insurance through Advance Insurance Company
- Consult-A-Doctor Program (Wellness Program)
- Wellworks For You Program (Wellness Program)

RECRUITMENT

Human Resources provides assistance to the various City departments with all aspects of recruitment and internal promotion/transfer activities. Responsibilities include advertising, reviewing applications, conducting background investigations, administering tests, participating in the interview process, arranging pre-employment physicals and drug testing, and conducting an orientation process for all new employees.

Interested parties can view job openings on the City's web site. Applicants wishing to apply for a position posted outside the organization can submit paper applications through Human Resources at City Hall, or on-line at the City's web site www.haysusa.com. Sedgwick County provides and maintains the on-line process for ninety-four (94) agencies in Kansas including the City of Hays. Applications can also be completed on-line by accessing the Sedgwick County manned web site directly at www.HRePartners.com.

LABOR RELATIONS

The City of Hays has three (3) labor union groups within the organization. They include the Service Employees International Union (SEIU) Local 513, International Association of Fire Fighters Union (IAFF) Local 2119, and the Fraternal Order of Police (FOP) Lodge 48. Human Resources is responsible for organizing the negotiation process including assisting supervisors with any employee grievances that are filed.

In 2012 the City reached agreements with all three unions for new 3-year contracts with annual reopeners.

EMPLOYEE SERVICE AWARDS

During 2012, Human Resources made the arrangements for 20 employees to receive service awards before the City Commission on October 25, 2012. City employees are recognized for their years of service in five-year increments in accordance with a cut-off date of October 1st each year. Honored employees included:

5-Year Awards

Brandon Hauptman
Suzanna Augustine
TJ Mages
Lucas Everett
Tyler Brungardt
Wade Park
Josh Perez
Brad Domann

10-Year Awards

Mike O'Gorman
Jake Helget
Tobin Miller
Curtis Deines
Jessi Jacobs
Jeff Ridgway
Jesse Rohr

15-Year Awards

Jeff Boyle

20-Year Awards

Kyle Leiker
Kevin Augustine
Dan Koerner

30-Year Awards

Bill Lovewell

Staff Information

Human Resources is a division of the City Manager's Office and currently employs two individuals; the Human Resource Coordinator and an Administrative Assistant.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Erin Giebler	2	Human Resource Coordinator
Jamie Rupp	5	Administrative Assistant

TRAINING

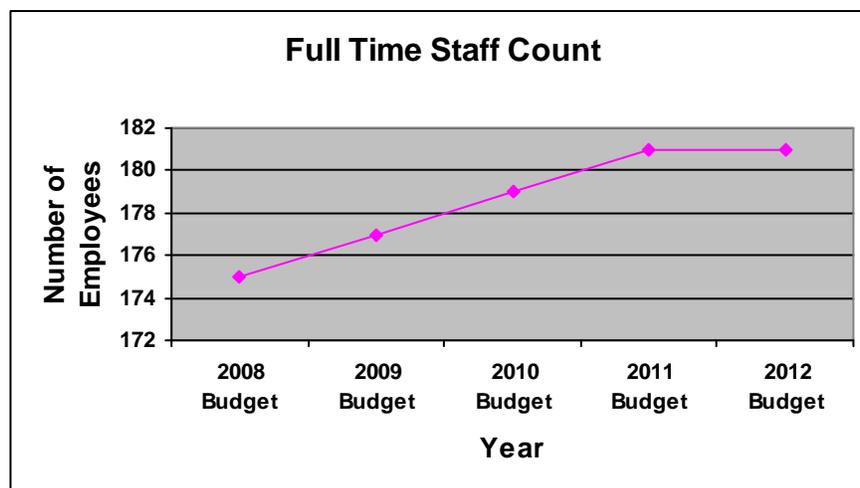
NAME OF ORGANIZATION/EVENT	LOCATION	TOPIC
Certified Public Management Program – CPM (Erin)	Hays, KS 2012	A nationally-accredited management program and certification in which participants develop and strengthen their management skills through their competency-based curriculum.
Hays Area Young Professionals – HAYP (Erin)	Hays, KS luncheon meetings (third Tuesday of each month)	Various topics addressed at monthly meetings attended by other young professionals in the Hays.
Western Kansas Society of Human Resources Member (Erin and Jamie)	Hays, KS luncheon meetings (third Tuesday of each month)	Various topics addressed at monthly meetings attended by human resource specialists in the Hays and Western Kansas area.
Collective Bargaining: Tactics, Techniques & Table Manners (Erin)	Milwaukee, WI March 12 – 14, 2012	Learn to plan, strategize, and communicate effectively by collecting and analyzing data.
HR Law Seminar (Jamie)	Hays, KS March 28, 2012	Learn the basics when it comes to HR laws and regulations.
Annual State Meeting of the Society of Human Resources (Erin and Jamie)	Topeka, KS September 11-13, 2012	Various break-out sessions relating to personnel and human resources.
Alcohol/Drug Training – What to Look For (Erin)	Hays, KS September 24, 2012	An overview of all substances, along with signs and symptoms to watch for
Kansas Public Employees Retirement Program Seminar (Erin and Jamie)	Salina, KS October 2, 2012	Annual meeting to discuss the general administration of the program and new legislation.

Wage and Hour Seminar (Erin and Jamie)	Hays, KS October 11, 2012	Reviewed laws regarding the FLSA.
Western Kansas Human Resources Management Association HR Seminar (Erin)	Hays, KS October 18, 2012	Reviewed old and new HR laws, unemployment insurance, and worker's compensation.
Human Resources for Anyone with Newly Assigned HR Responsibilities (Jamie)	Hays, KS November 7, 2012	Learn essential HR information needed to step into a HR position with confidence.
Supervisory Training (Erin)	Hays, KS November 15, 2012	The City of Wichita provided In-House training for the City of Hays supervisors. Topics covered included Evaluations, Time Management, Ethics, Motivation, and Generations.

2012 Statistical Information

WORKFORCE STATISTICS

The City of Hays budgeted for a total of 181 full-time positions in 2012, which reflected no increase of positions from 2011. The City of Hays also budgeted for eleven (11) part-time workers.



RESIGNATIONS/TERMINATIONS

Twenty-four (24) resignations and terminations within City employment occurred in 2012. This number decreased by three (3) as compared to 2011. Departments affected by these employee departures included the Police Department with eleven (11), Utilities Department with four (4), Public Works Department with five (5), Finance Department with one (1), Parks Department with two (2), and the Convention and Visitor's Bureau with one (1).

RETIREMENTS

Russ Sytsma, Maintenance Worker II, retired from the City of Hays on July 1, 2012 after over 15 years of service.

Charlie Blair, Wastewater Superintendent, retired from the City of Hays on July 1, 2012 after 30 years of service.

PROMOTIONS/TRANSFERS/NEW HIRES

Forty-nine (49) personnel actions involving City of Hays employees occurred in 2012. Thirty-seven (37) were new hires and twelve (12) involved promotions and departmental or divisional transfers. Additionally throughout 2012, twenty-seven (27) seasonal positions were filled.

HEALTH INSURANCE INFORMATION

At the time of publication, the City spent \$1,715,056.95 for health insurance coverage in 2012, much higher than 2011. The City continued to offer a dual option self-funded health insurance plan with Blue Cross Blue Shield of Kansas as their insurance provider. The first option was the High Deductible Health Plan with a \$2,500/\$5,000 deductible and the City making a contribution of \$1,350 for a single plan and \$2,700 for a family plan towards an employee's Health Savings Account. This was the employee's no-cost option. The second option had a \$500/\$1,000 deductible, \$1,000/\$2,000 co-insurance, and co-pays for emergency room visits and prescriptions. This option had buy-up costs that the employees paid for through pre-tax dollars. The City experienced an approximate 6% decrease in health insurance costs in 2012.

FLEXIBLE BENEFIT PLAN INFORMATION

Based on the information presented in the following table, 2012 employee contributions to the Flexible Benefit Plan amounted to approximately \$333,148. The tax savings benefit to employees was \$18,823.

Employee Contributions Medical Plan	Employee Contributions Dependent Care Program	Employee Contributions AFLAC Cancer Program	Employee Contributions AFLAC Accident Plan
\$7,020	\$29,378	\$25,366	\$12,308

Employee Contributions AFLAC Hospital Protection Plan	Employee Contributions Health Insurance Premiums	Employee Contributions Dental Program	Employee Contributions Health Savings Account
\$1,042	\$37,843	\$65,056	\$155,135

City 7.65% Social Security Contribution Savings
\$25,486

The following defines the Flexible Benefit Plan participation for 2012.

- 6 participants in the Medical Expenditure Program
- 9 participants in the Child/Dependent Care Program
- 53 participants in the AFLAC Cancer Program

- 34 participants in the AFLAC Accident Plan
- 3 participants in the AFLAC Hospital Protection Plan
- 39 participants who paid for the Buy-Up costs for the Traditional Health Insurance Plan
- 111 participants in the Dental Program
- 92 participants contributed to their Health Savings Accounts

RANDOM DRUG TESTING PROGRAM

Those City of Hays employees who are required to have Commercial Driver's Licenses (CDL's) in order to operate select equipment are also required to participate in a random drug testing program. The City of Hays contracts with TMHC Services, Inc., from Topeka, Kansas, to administer the program and provide related policies as required by law. Thirty-five (35) employees were selected at random in 2012 to be tested for alcohol, drugs, or both.

WORKERS COMPENSATION

The City of Hays filed 52 employee claims for workers compensation in 2012. Four employees lost work time from their jobs due to workers compensation injuries in 2012. The City strives to keep its injured employees on-the-job by accommodating employees with light-duty assignments if possible.

2012 Accomplishments

CPR TRAINING

CPR and First Aid training classes are made available to City of Hays employees on an annual basis by the Fire Department. Refresher courses are required every two years to maintain a valid certification. All employees are encouraged, and in some cases required, to maintain current CPR certifications.

BIRTHDAY RECOGNITION

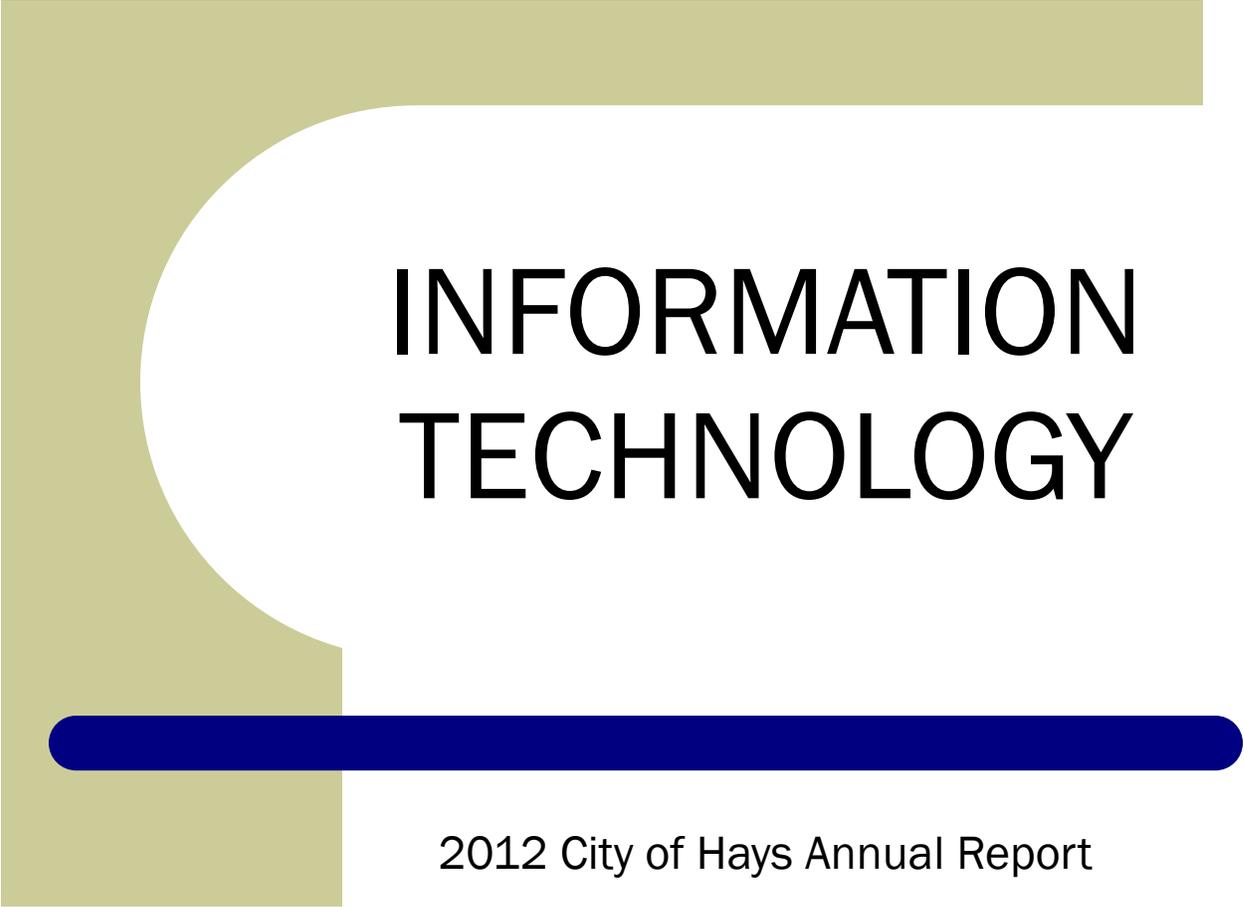
Employees are recognized for their birthdays by being invited to breakfast with the City Manager during the month of their birthday.

UNITED WAY CAMPAIGN

The City of Hays participates in the United Way Campaign on an annual basis and provides employees the ability to contribute to the campaign via payroll deduction.

HOLIDAY PARTY

The City of Hays sponsored an Employee Holiday Party on Friday, December 7, 2012, at the Ellis County Fair Grounds' Gold Building. Employees were able to socialize and enjoy a traditional meal, after which a drawing was held and 4 lucky winners received grand prizes. In addition, multiple employees in attendance won \$25 Chamber Cheques. Employees then enjoyed music provided by Midnight Productions and were able to dance and visit with co-workers.



INFORMATION TECHNOLOGY

2012 City of Hays Annual Report

Message from the Coordinator, Chad Ruder

The IT Division was busy throughout the year with several projects. We completed a database conversion for the Munis financial software package in order to streamline backups and reduce server space demands. We also implemented a hosted email package with increased mailbox space and flexible user mobility options. Along with this, we performed upgrades to many cellular phones due to age or technological advancements along with the software used for street infrastructure maintenance to allow for increased functionality. To aide the citizens of Hays, we implemented an email and text message based notification system for both common and time-sensitive announcements. GIS offerings included several layer additions and projects such as updated City zoning, base map and city limits alterations. Also, GIS staff was very busy creating an RFP for, and managing a project to obtain current aerial photography for the City to be used as a base for all visual mapping. Partnerships were also created with a local technology vendor to provide free services for streaming City Commission meetings online along with television and security services for the Hays Regional Airport.

Responsibilities of Information Technology

The Information Technology Division is a five-person division of the City Manager's Office. This division's responsibilities include maintaining all software, computers, printers and copiers in all City departments. The Information Technology Division also handles all phone systems and any other technology-related issues and maintenance including GIS mapping and implementation.

Staff Information

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Chad Ruder	12	IT Coordinator
Jessi Jacobs	10	IT Technician
Karen Randa	19	IT Technician
Tom Mai	3	IT Technician/PD
Eamonn Coveney	4	GIS Specialist

TRAINING

The I.T. Coordinator completed Network Monitoring software training and attended several roundtable and vendor discussions via membership in Government Management Information Sciences.

The GIS Specialist attended a GIS conference sponsored by ESRI along with technical training sessions through out the year.

The I.T. Technician at City Hall attended Government Webmasters training.

The I.T. Technician in the Police Department attended security essentials training.

The I.T. Technician (GIS) attended Midwest CAD Computer Aided Drafting technical sessions and Lucity street infrastructure mapping technical sessions.

2012 Statistical Information

Statistical Information	Monthly Average	Total for 2012
Employee Service Calls (detail for most popular categories)	209	2,513
Cellular/Landline Related Issues	12	138
File Restores	2	26
GIS Related Issues	24	285
Hardware Related Issues	20	244
Printer Related Issues	8	90
Software Related Issues	72	869
User Account Related Issues	18	218
Website Updates (non-routine)	14	172

2013 Upcoming Projects

- I.T. Staff will attend hands-on training specific to each person's area of expertise.
- Work towards increased disk to disk offsite backup procedures to increase speed and reliability of data protection.
- Implement increased capacity for the Police Department records management system to promote efficiency and performance.
- Remove the need for Bio-key Mobile Cop software for the Police Department Patrol Vehicles via in-house solutions with existing software.
- Work with the Visitors Bureau to implement a new website and content management system to increase citizen and visitor online tools.
- Upgrade the internal GIS hardware and software used to provide GIS services to City Staff.



CONVENTION & VISITORS BUREAU

2012 City of Hays Annual Report

Message from the Director, Jana Jordan

MISSION

The mission of the staff of the Convention and Visitors Bureau (CVB) is to market the City of Hays to potential overnight visitors by promoting to individual and family travelers, conventions and groups, motorcoach tours and encouraging special events; and to inform and service those travelers while visiting our community.

A tremendous accomplishment in 2012 for the Hays Convention and Visitors Bureau was the launch of the **Market Hays Plan**. This plan will be a marketing guide for the CVB to market the community for several years to come but will be evaluated and “tweaked” as needed to keep it alive and vital for Hays. What follows is a brief overview of the planning process and action plan.

- The Hays Convention & Visitors Bureau entered into a contract with Jake Huyett with Jones, Huyett Partners in Topeka to conduct a strategic plan and finalize an action plan for marketing Hays. The process started with a one-day retreat involving local “Tourism Champions” and staff from the CVB, Hays Area Chamber of Commerce, Ellis Co. Coalition for Economic Development and the Downtown Hays Development Corp. Twenty five people came together for the day to explore our strengths, weaknesses, and opportunities for enticing visitors into our community and spending time and money in Hays. Before the retreat began, Jake found out on his own how easy it was to find information about Hays followed by two days of “discovery” where in essence he was a secret shopper in our community.
- Combining elements from the 2 Days of Discovery and notes from the retreat the following Action Plan was developed:
 1. Hays needs to strengthen our “Brand Image”, in other words, develop a “look” that stays consistent though all our marketing and promotion efforts. Our logo is good and slogan “small town charm...**BIG TIME FUN!**” is fitting for Hays so all marketing needs to repeat the same colors, same fonts, and same crisp pictures. This “look” should be consistent from print ads, distribution brochures, to Welcome Banners, to highway billboards, to website design...anything the public comes in contact with.
 2. Up-date the current website showcasing more and larger images & videos of the community. Make sure our website design remains mobile friendly. During 2012, with the assistance of the City of Hays IT Department the CVB was able to enter into a contract with the award winning design company CivicPlus from Manhattan, Kansas (remaining on schedule the new site will launch Feb. 14th, 2013).
 3. Partner with the Downtown Hays Development Corp, Ellis Co. Coalition for Economic Development and the Hays Area Chamber of Commerce to contract with a professional photographer to complete and update a photo library. That contract was awarded to Crossroads Photography and will continue through the summer of 2013.

4. Become very aggressive with our digital and social media efforts. This increasingly popular method of marketing is extremely cost efficient but requires a lot of attention to be effective. Daily attention should be assigned to social media to maximize your audience.
5. Outdoor advertising with a clean, clear message should be a priority with the millions of cars that travel I-70 and Hwy I-135 from the south on an annual basis. We were able to contract with 3 new billboards in 2012 (one near Lawrence, one near Topeka and one south of Wichita) and we are waitlisted in eastern Colorado. A very strong new billboard “face” campaign took place in 2012 showcasing some of our beautiful new photography and strengthening our Hays “look”.
6. New Welcome Banners were installed in 2012 from 27th Street to I-70 with plans for Phase II in 2013 for banners from I-70 north to 43rd Street. This greeting to visitors is not only welcoming but sends a message that we appreciate their taking time to spend in our community and utilize our local services. There is still more that can be done to improve our City’s “Front Door” and make Hays inviting for visitors.
7. Continuation of the Wayfinding Signage program in Hays was re-started in 2012 with phases to continue over the next several years. We are doing a disservice to our visitors to invite them to Hays only to find it difficult to find our many attractions and services we have to offer once inside our city limits.
8. Devise a program that not only encourages visitors to discover what is unique about Hays but encourages FHSU Students to engage in our community. A “Brand Champions” piece was developed that highlighted a map of downtown Hays and included all of the city’s unique businesses and attractions and discount coupons for all involved. This piece is distributed at the Welcome Center, frontline desk at local motels/hotels and at FHSU events. A reward program was incorporated to encourage frontline workers to dispense the piece to visitors and each week one of those frontline workers receives \$30.00 in Chamber Checks. It has been a very successful program that needs to continue into the future.

The Market Hays Plan is a good, solid beginning but as with all programs needs to be constantly monitored to see what is working and what needs work to be successful. Overall, it has been extremely helpful in planning a direction in which to head.

WELCOME CENTER VISITATION

Visitation at the Hays Welcome Center remained strong in 2012, serving as an information center to both visitors and citizens alike. Over 4,000 people used the Welcome Center to access local information. Direct contact with people certainly helped us to better influence travelers to visit our attractions, attend events, try our unique restaurants and enjoy upscale shopping. Hays citizens generally are looking for information about events that are going on in the area, event location and contact information. In either case, the more information they receive the more likely they are to boost event and attraction attendance and spend time and money in our community.

Information we gather from and about our visitors help us better target our marketing dollars. We documented visitors from 47 states and 19 countries. The highest visitation, of course, came from Kansas and the surrounding states of Missouri, Colorado, Nebraska, Oklahoma and Texas. However, visitation from California, Illinois, Florida, and Ohio remains very strong. The highest months of visitation are generally June through October, but in April we actually had more visitors than in June. That confirms we are lengthening our "tourist" season and increasing our "snowbird" visitation. In the past we have had very little contact with the day-only visitor, but now we find folks stopping in to ask about local restaurants for lunch, unique shopping, attractions and event locations. We are now able to distribute our discount/map booklet which gets a lot of good attention.

With assistance of the City of Hays IT Division our website has become "mobile friendly" and has enabled travelers to use their hand-held information devices to access restaurant, attraction and lodging information. We are able to track mobile usage which shows tremendous spikes on weekends and during events when visitors are in Hays and using their phones as the primary instrument for attaining local information. Much more Social Media Marketing was also utilized in 2012. That area of marketing has been identified as the fastest growing area of marketing for all ages.

INDIVIDUAL AND FAMILY TOURISM

- Attended the Kansas Sampler Festival in Liberal, KS with a booth promoting the attractions and events in Hays.
- Updated information and photos on the CVB website and the following other websites: Kansas Travel and Tourism (www.travelks.com), We Go Places (www.wegoplaces.com), Ellis County German Heritage (www.germancapitalofkansas.com), AmericanTowns.com, Northwest Kansas Travel Council (www.northwestkansas.org), Leisure and Sports Review (www.lasr.net), Amazing 100 Miles (www.amazing100miles.com) and Dinesite.com.
- Assisted the Hays Public Library with their photo preservation and documentation project.
- Submitted brochure enrollment forms to Kansas Travel and Tourism for the following brochures: Hospitality Guide and Discover Hays and Ellis County.
- Updated database of prospects interested in German events and attractions and mailed/emailed new 2012 German Heritage brochure.
- Reviewed listings, uploaded photos and updated entries, descriptions and contact information on the Kansas Travel and Tourism website for the 2013 Kansas Visitors Guide involving 24 attractions for Hays, 1 for Pfeifer, 1 for Munjor, 1 for Schoenchen, 15 lodging properties, 4 destination shopping attractions, 7 restaurants, 3 golf locations, 1 campground, 1 speedway and 74 Calendar of event items.
- Updated and submitted 3 listings for the High Plains Journal *Getaway Guide*.
- Provided updates for map and text for the Nex-Tech Telephone Directory.
- Provided new URL weblinks for Ellis County towns (Catharine, Munjor, Pfeifer, Schoenchen and Walker) to these websites (www.elliscountyhistoricalmuseum.org,

<http://skyways.lib.ks.us/towns>, www.discoverhays.com, www.volgagerman.net and www.ellisco.net) and requested the new links for these towns be added to their websites.

- Prepared descriptions and submitted entries to the Kansas Travel and Tourism office for Catharine, Munjor, Pfeifer, Schoenchen and Walker to be included in the new www.travelks.com website.
- Attended the Kansas Senior Fair in Salina with a booth representing the Amazing 100 Miles Tourism Coalition.
- Attended the following workshops or meetings: Northwest Kansas Travel Council, North Central Tourism, TIAK webinar, Kansas Motor coach Marketing Alliance, Rural Kansas Tourism workshop, CVB Advisory Committee meetings, Amazing 100 Miles Annual meeting and German Cousin Cities meetings.
- Updated contact lists for the media, calendar of events and event organizers, business marquee list, Kansas Visitor Information Centers and locations in Hays to hang posters for community events.
- Assisted with ad sales for the Amazing 100 Miles brochure and Northwest Kansas Travel Council Ultimate Guide.
- Worked with the Board of Directors of the Amazing 100 Miles to do an extensive search for new board members, community ambassadors and new members.
- Worked with representatives from New Ulm, Minnesota and our local Ellis County German organizations to develop ideas, organizational structure and goals for a German Cousins Cities designation.
- Compiled, updated and provided calendar of events for *Keynotes*, Eagle Community TV, Eagle Radio, Radio Kansas, *Pelican Press*, KBSH, KOOD, *The Lake Wilson Guide*, LASR, *Travel Kansas*, KSAL, *Salina Journal*, KBGL, KRMR, KJIL and *Kansas Senior Times*.

BROCHURES/PUBLICATION PRINTING AND DISTRIBUTION

- Prepared and coordinated advertising packages, ad material and ad contracts for the Northwest Kansas Guide, Hays Visitors Guide, Hays/Ellis County Map and Kansas Visitors Guide.
- Prepared text and photos to assist Victoria with printing a new community and tourism brochure.
- Solicited quotes to print a new Visitors Guide. Compiled text and photos, submitted graphics, placed order, proofread and printed 33,000.
- Prepared text and photos to assist the Ellis County Historical Society Museum and the Hays Daily News with printing a new German Attractions and Historic Churches of Ellis County brochure.

- Updated and distributed the 2012 advertising agreement to secure ads in the Hospitality Guide. Compiled text for the attractions, lodging and restaurant information to redesign, update, proofread and printed 5,350.
- Compiled information, updated text, season dates, guide services and list of hunting supply stores to reprint the *Hunter's Guide*. Prepared design, layout and proofread to print 1500 *Hunter's Guides*.
- Made corrections to text, listings and map updates to reprint 800 Hays City Map pads.

Brochures Printed:

33,000 Visitor Guides

5350 Hospitality Guides

1500 *Hunters Guide*

800 (8 pads) City map pads

MOTOR COACH/GROUP TOUR MARKETING

Assisted 21 group tour planners with proposal packets or tour arrangements for planning a group tour to Hays: Ozark Kirkwood Tour and Travel, Sports Leisure Vacations, Travel Tours, AAA Missouri, Allied Tour and Travel, Celestial Travel and Tours, Grace Lutheran Church, Sea-Air-Land Tours, Jade Travel, Ness County Seniors, Sunrise Tours, Lamers Tours, Buckeye Tours, Prairie Coach Trailways, Conestoga Tours, Salina Parks & Recreation, Agri Travel Services, KALEO Friends, Golden Opportunity Club, Oklahoma Lutheran Travelers and Watonga Travelers.

- Updated 2012 Lodging *Fact Sheet* for each property.
- Prepared and updated the Restaurant *Fact Sheet* for Gellas and FHSU Union/Chartwells.
- Attended KALEO motorcoach travel show in Wichita.
- Prepared a promotional piece and mailing to distribute information to motorcoach companies about the GIANTS African Dinosaurs exhibit at Sternberg Museum.
- Hosted Debbie Robertson with Sunrise Tours for a FAM (familiarization) Tour.
- Prepared a promotional piece and mailing to distribute information to motorcoach companies about an "All American Tour".
- Updated motorcoach contacts and distributed leads from NTA, ABA, TAP and the KALEO Motor Coach Show to the lodging properties and attractions.
- Prepared and distributed to 286 church contacts in Kansas a suggested itinerary for Ellis County Historic church tours.
- Prepared a mailing to distribute the new German Heritage brochures.
- Updated emails of motorcoach contacts and sent email promotions about the new German Heritage brochure, All American Tour, German Capital of Kansas website, Victoria brochure and the new website for the Volga German Oktoberfest.
- Prepared, printed and distributed 33 suggested group itineraries for a downtown Hays Chestnut Street District tour.
- Updated motor coach database with 16 new contacts.

PLANNING OF EVENTS & FESTIVALS

The Convention and Visitors Bureau staff worked with many groups on publicity, poster or brochure distribution, marketing ideas, promotional activities and developing or distributing press releases for the following events:

- Taste of Hays
- Soup-R-Bowl
- International Gaming Day
- Folk musician Craig Plotner
- Lake Wilson named Bass Master Top 10
- Ellis County German brochure
- Munjor German Feast
- Sternberg Musuem Rattlers Exhibit
- Hays Garden Club plant giveaway
- Heartland Community Theater
Valentines Dinner Theater
- Edible Book Showcase
- Peddlers Fair
- FHSU NIRA Rodeo
- Cottage Lane Bunny Hill Fest
- Harold Dorzweiler Polka Fest
- Hays Public Library Poetry Contest
- Fort Hays Stamp Club Coin and
Stamp Show
- The Living Last Supper
- Fresh Produce Market
- Pioneer Day
- Bunco Fest
- Go Truck Go
- Great Planes on the Plains Fly In
- Fidelisfest
- Wonderful World of Miniature Horses
- Wild West Festival
- St. Catherine Church Mari Gras
- Hays Area Children's Center Rope &
Ride
- Lark's Poker Run
- Big Rural Brainstorm
- RPM Speedway Racing and Fall
Nationals
- Senior Celebration
- Ellis County Fair
- Spring and Fall Gallery Walks
- Lark's Pack the Park & Old Timers Night
- New Victoria brochure
- Dorzweiler Polka Fest
- Carrico Antique Tractor Show
- GIANTS African Dinosaurs
- Little League Night at Larks Park
- Blues and BBQ at the Mall
- BBQ Blues Downtown Sidewalk Sale
- Master spinner course and fiber
spinning class
- Herzog Fest
- Smokey Hill Chorale Spring Concert
- Youth Outdoor Festival
- Daughters of the American
Revolution genealogy workshop
- High Plains Electric Car Race
- 2012 Rural Tourism: Come and Get
classes to be held in Hays
- S & K Gun Show
- Rock, Roll and Ride Car Show
- VFW Home Based Business Fair
- Legends of Boot Hill
- Harvest of Pumpkins – Cottage Lane
Pumpkin Patch
- Campfire Tales
- Lantern Fest
- Ellis County Historical Society
Museum Christmas Open House
- German Feast
- Western Kansas Train Show
- St. Nicholas Parish 18th Annual Soup
Day
- TMP Soup Supper
- Heartland Community Theatre "Oklahoma"
- Antonino Fall Feast
- Christmas Tree Lane
- Little Town of Bethlehem
- FrostFest Parade Entry
- Healthy Living Seminar
- Moss-Thorns Art and Design
Art Scholarship Sale

SPORTS AND OUTDOOR RECREATION EVENTS

Hays is host to over 500 sporting events annually. The Bureau works closely with the Fort Hays State University (FHSU) Athletic Dept., Hays and TMP-Marian High Schools, Hays Recreation Commission & the Bickle/Schmidt Sports Complex, Kansas State High Schools Activities Assoc., KS Special Olympics, Hays Baseball Assoc., Smoky Hill Country Club and Fort Hays Municipal Golf Course, Hays Disc Golf, local civic groups, and athletic organizations hosting tournaments or attracting new recreational events. Outstanding upland game hunting and

nationally-known area fishing lakes made Hays an excellent location for avid sportsmen. Hays is a founding partner in the *Play Kansas* organization promoting Kansas as a coalition to regional and national sporting events.

The AAU Missouri Valley District Gymnastic Tournament in May brought over 2000 participants along with fan, family and friends to Hays 3 days making a tremendous impact on the community.

The biggest boost in the Sports and Recreation marketing was the first full season for the Bickle/Schmidt Sports Complex. The CVB worked very closely with Hays Rec to make sure the Complex was as busy as possible from April through October. They had a very solid opening year with approximately 88 out-of-town teams traveling to Hays for various tournaments. An exit survey indicated that teams averaged 11.5 participants per team and 2.65 friends/family/fans traveling with each team member. 860 room nights were blocked by those teams and \$63,227.00 was spent on lodging (averaging \$73.52 per room per night cost). Food sales were strong as every team ate meals out while at the tournament spending \$44.56 per team member. Miscellaneous and retail expenditures helped our economy as well with each team participant estimating they spent \$28.10 each while in our community. These figures give us a good starting point for future growth for the economic impact the Bickle/Schmidt Sports Complex will make in our community.

CONVENTION/MEETING MARKETING OPERATIONS

The CVB worked with over 170 groups that held conventions, conferences, district meetings, workshops and family reunions during 2012. We served groups with attendance between 5-2,000 people.

Fifty-two formal bid proposals were submitted in 2012. Thirty-eight groups chose Hays, eleven chose another destination and three are still undecided. Of the fifty-two bids sent in 2012, there were twenty-seven (27) with less than 100 people in attendance. Twenty (20) groups with 100-500 people in attendance and zero (0) with over 500 people in attendance.

<u>Name of Organization</u>	<u>Date</u>	<u>Location Selected</u>	<u># attendees</u>
Kansas Leadership Center	March 1, 12	Hays	30
Kansas Department of Agriculture	July 16, 12	Hays	30
NW Kansas Childcare Association	March 10, 12	Hays	71
Leadership Kansas	Sept 26-28, 12	Hays	50
Kansas Organization of Recyclers	Oct 9-10, 12	Hays	210
AAU Missouri Valley District Gymnastics Tourna.	May 4-6, 12	Hays	2,000+
Missouri Valley District Coaches Meeting	May 4, 2012	Hays	90
Kansas Parents as Teachers Association	9-10,11,12-12	Hays	70
Domestic Violence Conference	10-16-12	Hays	121
Ludwig Graduation Celebration	5-12-12	Hays	30
Western Kansas Dietetic Association	3-29,30-12	Hays	102
Kansas Economic Development Alliance	October 2013	Salina	125
The Compliance Group	April 19, 2012	Hays	300
Kansas State Twins Association	April 25-27, 2014	Park City	120-150
Alcoholics Anonymous	June 15-17, 12	Hays	45-50
Potter Family Reunion	Summer, 2013	undecided	40
County Weed Directors Association	March 3-6, 2014	Salina	150
Fleharty Shower Gathering	undecided	undetermined	
Kansas Department of Health & Environment	Oct 4-5, 12	Great Bend	80-100
George Family Reunion	Dec 15, 12	Hays	22

NW Area School Nutrition Association of Kansas	April 14, 12	Hays	41
Kansas Social & Rehabilitation Services	July 17, 12	Great Bend	65-70
Kansas State Pupil Transportation Association	Oct 12, 12	Salina	
American Family Insurance	June 7, 12	Hays	20
Kansas Radiologic Society	April 4-6, 2013	Dodge City	200
Kansas Chapter of Children's Advocacy	Numerous	Topeka, Wichita	200+
FHSU Office of Strategic Partnerships	Aug 20-24	Hays	50
Assoc. of Community Mental Health Centers of Ks.	various dates	Hays,	50-100
Kansas Parent Teacher Association	Sept 11, 12	Hays	70
Christian Church of Kansas	Oct 24-25, '14	Hays	300-400
Kansas Herpetological Society	Nov 2-4, 12	Hays	150
Great Plains Nurse Practitioner Association	Oct 19-20, 12	Hays	50
Kansas Association of Mappers	Oct 15-18, '13	Lawrence	150
Kansas Electric Cooperatives	Oct 31, 12	Hays	30
Pheasants Forever	Dec 11-12, 12	Hays	50
American Legion Mid-Winter Forum	Feb 1-3, 2013	Hays	150
Sigma Phi Gamma Kappa Province Annual Mtg	March 2-3, '13	Hays	35
Kansas Healthcare Collaborative	Aug 22, '12	Hays	50
Kansas Healthcare Collaborative	Nov 8, 12	Colby	50
Kansas Press Association	Oct 18, 12	Hays	50
Ride the Wire, Tour de Ted	Sept 26, 12	Hays	225
Kansas National Education Association	Aug 1, 12	Hays	30
Knights of Columbus Golf Tournament	July 2014	undecided	150
Susan G. Komen Hays Race for the Cure	May 11, 2013	Hays update	400
Kansas Environmental Leadership Program	Jan 30, 2013	Hays	20
County Weed Director's Association of Ks. Conf.	Mar 3-6, 2014	Salina	150
Girl Scouts of Kansas Heartland	Sept 20-21, '13	Hays	300
Kansas Sunflower Spelling Bee	March 2, '13	Hays	90+ spectators
Schmidt Family Reunion	May 25-27, '13	Hays	65-80
Ludwig Graduation Celebration	May 12, 12	Hays	40
Fleharty/Griffin Wedding Celebration	June 2, 2013	Hays	325-350
American Historical Society/Germans from Russia	Oct 19, 2013	Hays	100

The association database has been kept updated with 40+ new contacts and updated with 5 new associations. This list is frequently updated with information received from the Kansas Association of Executives Annual Conference, newspaper clippings from surrounding newspaper articles, contact information from the Wichita Convention Calendar, correspondence from groups contacting us through the mail and website searches.

Convention marketing to state and regional associations included several mass mailings. These mailings were sent to Midwest Meetings Guide Book advertisement inquiries, Kansas Society of Association Executive tradeshow contacts and contacts from our own database.

Additional marketing includes advertising in the Kansas Society of Association Executives (KSAE) membership directory, attending the KSAE Expo with a display booth representing the City of Hays & submitting numerous general proposal packets and formal bid presentations. We also advertised in the 2012 Midwest Meetings Guide Book & the 2012 Midwest Meetings Spring issue highlighting Kansas. The advertisement typically placed in the 2012 Midwest Meetings Winter issue featuring CVBs was not placed this year due to budget deficit. The Play Hays website was updated as necessary with events scheduled in Hays. Numerous Chamber Chats and presentations to organizations were made promoting various events being held in Hays.

In addition, updates on lodging and meeting facilities were provided for the Association News October 2012 publication.

Four sales trips were taken to Topeka this year. During these trips, sixty-two organizations were called on. Nineteen one-on-one meetings with meeting, conference and convention planners were held. Nine meetings were booked for 2012, two conferences were scheduled for 2012, two state conventions were scheduled for 2013 and much interest is expressed in holding conventions in Hays if we build a new convention center.

Convention-Conference-Meeting-Workshop Statistics:

- The CVB staff worked with over 170 groups that held conventions, district meetings, conferences, family reunions and exhibits during 2012 and served groups with attendance between 5 – 2,000 people.
- Fifty-two (52) formal bid proposals were submitted in 2012.
- Over 6,500 convention packets were distributed.
- Over 1,150 plastic visitor packets were distributed.
- Over 700 promotional folders were distributed.
- Over 3,155 computer generated name tags were distributed.
- Over 2,770 stick back name tags were distributed.
- 75 VIP gifts were distributed.
- We assisted 19 groups with transportation.
- 24 Meeting Planner Handbooks were distributed.

MEDIA COMMUNICATIONS

Promoting Hays through various forms of the media is an essential part of marketing the community to potential visitors. In 2012, the CVB staff placed print, radio, and television in the following markets:

Display Ad Placement

- *The Kansas Travel Guide*
- *Midwest Living Magazine*
- *AAA Kansas*
- *True West Magazine*
- *Travel America*
- *Home and Away Magazine/Midwest Motorist*
- *Vacation Guide Inserts (Midwest Newspapers)*
- *Kansas Get-Away Guide*
- *Group Travel Leader*
- *Northwest Kansas Outdoor Guide*
- *Kansas Wildlife and Parks Hunting Guide*
- *Sports Destination Management*
- *Statewide Sports Program Publications*
- *Woodall's*
- *USA Weekend Newspaper Insert*
- *Kansas Senior Times*
- *Travel Kansas*
- *Hunt Club*
- *Travel 50 & Beyond*
- *Kansas Newspapers (Think Kansas)*
- *Destination Magazine*
- *Territorial Magazine*
- *Going on Faith Magazine*
- *Group Tour Magazine*
- *Courier Magazine*
- *Gun Dog Magazine*
- *Pheasants Forever Magazine*
- *Ks Pregame Magazine & Ks Mat Preview Magazine*
- *Vacations Magazine*
- *Cabela's*

Radio/TV Buys

- Kansas Radio Network
- Eagle Radio Network in Kansas (I-70)
- Kansas Public Radio Network
- CBS TV Affiliates in Wichita, Dodge City, Goodland, and Hays
- ABC TV Affiliates in Colby, Garden City, Oberlin/McCook
- NBC TV Affiliate in Great Bend
- Eagle Cable TV & FOX Network

TRAVEL MEDIA

CVB staff worked with the following organizations or businesses to provide photo files and/or updated text, data or event information or provided material for news stories: Farm Progress Companies – *Kansas Farmer Magazine* (Ellis County Agricultural article), Eisterhold Associates Inc – McPherson (Kansas Merci Box Car project), *Lawrence World Journal* (summer tourism article), KSN-TV (community spotlight feature), Hampton Inn (framed artwork/photo project), Recreation Adventures (campground and recreation updates), *Wichita Times* (haunted experiences) Robinson Middle School-Topeka (Kansas history project), *Old West Gazette* (Fort Fletcher Bridge), Kruzic Communications (St. Andrews Episcopal Church), FHSU Admissions brochure, *Hays Daily News* (Oktoberfest article), Fort Hays State University – University Relations (photos virtual tour), Eastern Michigan University Library (frontier history project), *Kansas Magazine* (Mick Jilg art), Landerith Outdoors (hunting and fishing), Smarter Travel (Harold Dorzweiler Cancer Memorial Fund Polka Fest), Northwest Signs & Awards (map for SENCO) Buffalo Bill Visitor Information Center (craft vendors), *Pelican Press* (historic Ellis County Churches), *American Profile* (Christmas Tree Lane and Auction), Collective Travel Radio.com (community spotlight) *Das Fenster* magazine (German events), Feather and Fin (hunting feature).

Staff Information

The Convention & Visitors Bureau is very fortunate to have excellent full-time and part-time staff working to promote the City of Hays. In 2012, several people served part-time as bus drivers and welcome center receptionists. Additionally, there are numerous volunteers who assist the department in many different capacities.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Jana Jordan	24	Director of Convention & Visitors Bureau
Raymond Breit	18	Bus Driver
Ruben Schuckman	13	Tourism Sales Manager
Janet Kuhn	9	Convention Sales Manager
Marvin Fisher	8	Bus Driver
Robyn Pfeifer	5	Administrative Secretary
Tim Hertel	5	Bus Driver
Lily Johnson	4	Welcome Center Receptionist
Bernie Oelkers	4	Welcome Center Receptionist

Mac Reed	3
Connie Schmeidler	3
Tina Crispin	1

Welcome Center Receptionist
Welcome Center Receptionist
Welcome Center Receptionist

2012 CVB ADVISORY COMMITTEE

Bob Wilhelm, At-large Member (Chair)
 Jane Matlock, Best Western
 Sabrina Symns, Best Western
 Don Westfall, At-Large Member
 Dr. Stacey Smith, At-Large Member
 Marjorie Dansel, Holiday Inn Express
 Andy Stanton, At-Large Member

Connie Schmidt, Super 8
 Lorraine Howerton, Days Inn
 Dr. Reese Barrick, At-Large Member
 Toby Dougherty, Ex-Officio
 Chamber, Ex-Officio

2012 Statistical Information

TRANSIENT GUEST TAX

The Hays Convention & Visitors Bureau utilizes a 5% Transient Guest Tax collected in local motel properties to market and promote the community. The collections for CY2012 were **\$754,278** (a \$17,312.39 increase from the previous year). That collection figure indicates our local motel properties gleaned **\$15,085,560** (million) in receipts by overnight visitors. That figure translates into **\$1,289,815** in State/City Sales Tax at (at 8.55%). For example the City General fund would receive \$339,425 and the Bickle/Schmidt Sports Complex project would be helped by \$75,428 annually by our overnight visitors.

Using the International Association of CVB's formula (40%/spent on lodging and 60%/spent on retail, food, gas & misc.) to estimate total dollars spent by visitors over and above the motel receipts, we could project over **\$40,228,160 million dollars** in local sales in 2012 and **\$905,133** in City Sales Tax. This figure does not include expenditures by day-only visitors to our community.

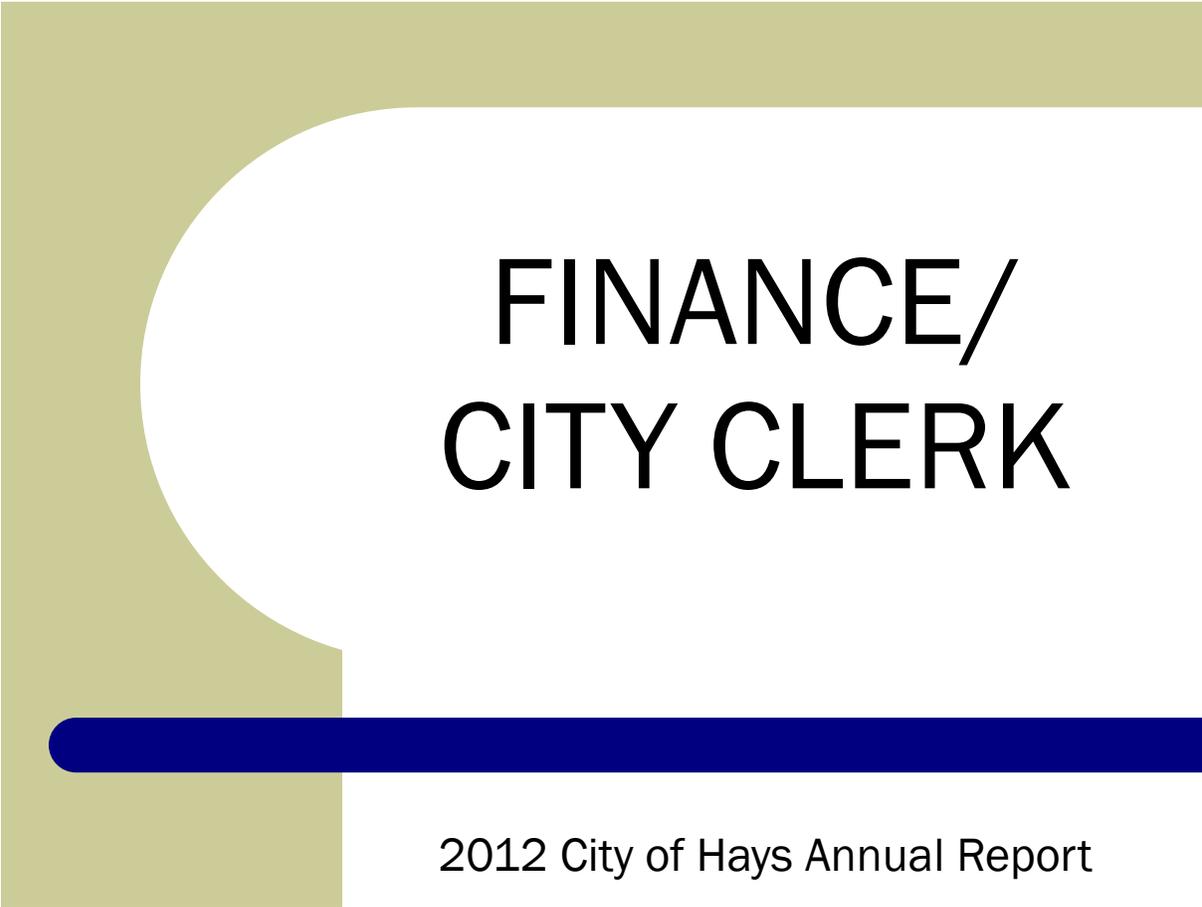
Using local Transient Guest collections, we estimate over 575,000 people spent the night in Hays in 2012.

CVB Memberships & Affiliations

- | | |
|--|---|
| <ul style="list-style-type: none"> • Travel Industry Association of Kansas • Ks T & T Marketing Roundtable Co-op • Kansas Tourism Initiative (KTI) • I-70 Association • Kansas Adventures Times III • Northwest Kansas Travel Council • Kansas Society of Association Exec's • Meet Kansas • Play Kansas • Kansas Museum Association | <ul style="list-style-type: none"> • Kansas Restaurant & Hospitality Assoc. • National Tour Association • American Bus Association • Sternberg Museum of Natural History • Society of Friends of Historic Fort Hays • Ellis County Historical Society • Hays Arts Council • Amazing 100 Miles • Kansas Sampler Foundation • Travel Industry Assoc. of America |
|--|---|

- Western Kansas Forts
- Tour Kansas

- Wild West Kansas
- North Central Kansas Travel Council



FINANCE/ CITY CLERK

2012 City of Hays Annual Report

Message from the Director, Kim Rupp

Another year of growth in sales tax collections was the highlight for 2012. Collections ended the year up 5.08% for the General Fund. Given current economic conditions, officials were pleased with this result. The financial condition of the City of Hays remained steady as no contingency funds were needed to support operations for the services to the citizens of Hays.

YTD sales tax collections by industry classification reported that the growth of 4.89% over the past year almost mirrors that of the sales tax growth for the general fund mentioned above. One other interest of note is the fact that the largest category on this report, General Merchandise Stores, experienced a decrease of -4.76% during the past year. This category represents 18.1% of the total sales tax collections for the City so this indicates the other industries experienced good growth over the year to make up for it.

In March the front counter remodel was completed. This offers a much more efficient use of space. All employees are now in the same area which helps with customer service at the front counter as well as answering the phone.

In September, the changeover to a new financial institution for banking services was implemented. All accounts including operating, credit card and others are now in the same place. RFPs were sent out and Commerce Bank was the low bid for services.

Finally, 2012 marked a change for the IT Division. The Information Technology division was moved under the City Manager. The supervisor of IT is a Coordinator position, and that puts them more in line with the other divisions such as HR.

Following is a synopsis of the financial activities for 2012 in the City of Hays. All of the figures presented in this document represent un-audited information.

General Government Revenues for 2012 ended the year above budgeted projections by \$724,846. The majority of this increase was attributed to Sales Tax collections. Water consumption for both residential and business was up 8.71% for 2012. This translates into an increase in revenue for the Water and Sewer Fund of \$256,705 or 8.85% for 2012 when compared to 2011. Solid waste exceeded budgeted revenue numbers by \$32,145 led by an increase in refuse and miscellaneous collections.

Expenditures in 2012 for General Government operations were well below budget by \$1,522,215. This included \$2,070,325 set aside by the City Commission to pay for the Vine Street reconstruction, street maintenance projects, a proposed downtown Pavilion and a share in the new turf at Larks Park. This is all in an effort to forego bonding these projects which would incur interest and issuance costs. The rest of the under-budget amount was spread throughout all funds and represents the City's desire to be as frugal as possible with taxpayers' money while still maintaining adequate service levels.

Responsibilities of the Finance/City Clerk's Office

The Finance/City Clerk's Office is a combined office with six full-time and one part-time employee. The Finance/City Clerk's Office is responsible for accounts receivable, accounts payable, general ledger activities, payroll preparation, managing the financial aspect of capital projects, temporary note issuance, bond sales, special assessments, purchasing oversight, insurance procurement and budget preparation assistance.

The Finance/City Clerk's Office functions include records preparation and management (i.e. ordinances, minutes, legal documents including deeds, easements, agreements, etc., and licensing) and management of two City cemeteries.

The Utility Billing function of the department handles water, sewer, sanitation, and storm water billing as well as customer service.

Staff Information

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Kim Rupp	5	Director of Finance
Doris Wing	46	City Clerk
Lori Hertel	37	Accounting Specialist
Brenda Kitchen	32	Deputy City Clerk
Sandy Swob	5	Account Clerk I
Wanda Young	3	Account Clerk II
Jami Breit	New Employee in 2012	Account Clerk I

TRAINING

The Finance Director attended conferences offered by the Kansas Governmental Finance Officers Association. He also attended the Emergency Operations Procedure training. HR arranged a refresher course on Supervisory Training held in Hays. The IRS is beginning to audit more seriously on bond issuances so the Finance Director took in a Bond Issuance Tax and Compliance Seminar offered by our Bond Counsel. And finally, he attended a Sales & Use Tax Conference.

The City Clerk attended Supervisory Training offered by HR and also the Emergency Operations Procedure training.

The Deputy City Clerk attended the annual CCMFOA Spring Conference, took an educational tour of the Water and Wastewater treatment plants, received Emergency Operations training and went to the KPERS Employers Workshop.

The Accounting Specialist received CPR training and took an educational tour of the Water and Wastewater treatment facilities.

The Account Clerk I and II received CPR training and took an educational tour of the Water and Wastewater treatment facilities.

Several staff took the opportunity to go to a couple of lunch and learn seminars, one on stress management and the other on core training.

2012 Statistical Information

Utility Billing:	Total	Monthly Average
Utility Bills Mailed	102,717	8,560
Water Reminders Mailed	4,798	400
Meter Turn Off Non Pay	745	62
Dog Tags Issued	1,647	137
Change of Service Orders	3,056	255
Financial:		
Invoices Processed	5,588	466
Checks Written	3,451	288
	\$15,767,89	
Check Totals	8	\$1,313,992
Purchased Orders Gen	2,771	231

SALES TAX HISTORY

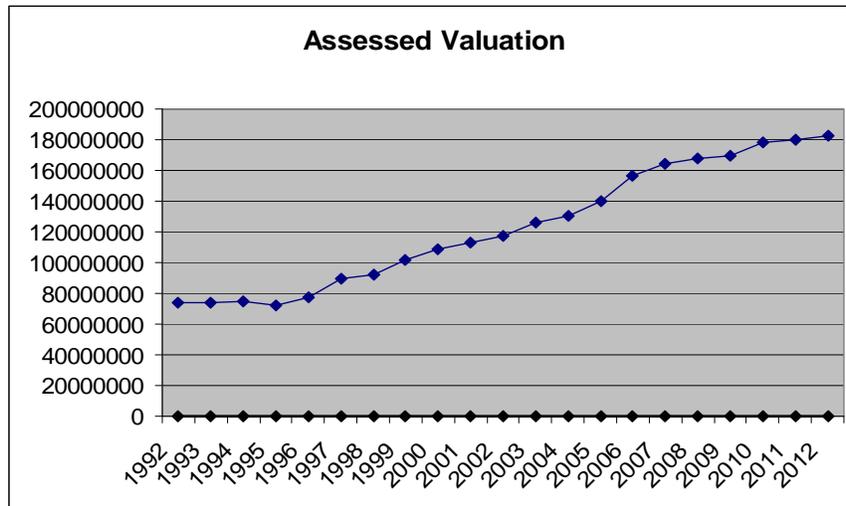
Currently, the City collects a 2.25% sales tax on retail sales. Of the 2.25%, 1.25% is used to fund City services in the General Fund; .5% collected is dedicated to water exploration and the other .5% collected is for the Bickle-Schmidt Sports Complex that will expire in four years. In 2004, the citizens of Hays voted in a three-quarter cent sales tax to replace the mill levy portion of the General Fund. The tax took effect January 2005, and the mill levy for the General Fund was dropped in 2006. The following chart represents sales tax collections deposited into the General Fund, Bickle-Schmidt Sports Complex and Water Sales Tax Reserves.

<u>YEAR</u>	<u>SALES TAX</u>	<u>VARIANCE FROM PREVIOUS YEAR</u>
***1998	1,712,927	50,107
	1,712,927	
	207,403	
1999	1,790,953	1,583,550
	1,790,953	
	1,790,953	
2000	1,896,322	105,369
	1,896,322	
	1,896,322	
2001	1,914,825	18,503
	1,914,825	
	1,914,825	
2002	2,075,163	160,338
	2,075,163	
	2,075,163	
****2003	836,204	(1,270,355)
	2,059,465	
	2,059,465	
2004	2,156,540	(642,054)
	2,156,540	
****2005	2,253,288	96,748
	2,281,025	
	2,790,525	
****2006	5,818,319	774,505
	2,360,411	
2007	6,145,011	466,567
	2,500,286	
2008	6,528,689	383,678
	2,663,127	
*****2009	6,340,437	(188,252)
	2,588,677	
	1,517,147	
*****2010	6,328,790	(11,647)
	2,583,414	
	2,583,414	
*****2011	6,959,478	630,688
	2,840,522	
	2,840,522	
*****2012	7,313,534	354,056
	2,984,766	
	2,984,766	

- * Beginning in 11/1982, ½-cent sales tax was collected.
- ** Beginning in 7/1992, an additional ½-cent sales tax was collected for water.
- *** Beginning in 10/1998, an additional ½-cent sales tax was collected for Sales Tax Bonds (Swimming Pool) – expired 9/30/01.
- **** Beginning 10/01/01, an additional ½-cent sales tax was collected for library construction – expired 03/31/03.
- **** From 1/01/05 to 12/31/05, an additional ¾-cent sales tax was collected for the Budget Stabilization Reserve. Beginning 1/01/06 that ¾-cent sales tax replaced the Mill Levy in the General Fund.
- ***** Beginning 4/1/2009, an additional ½-cent sales tax was collected for the Sports Complex – the public voted for this to expire in four years.

ASSESSED VALUATION

City services are supported by tax dollars. Property taxes are levied in mills. One mill represents approximately \$186,685. The mill levy is based on the assessed valuation of property and will vary from year to year.

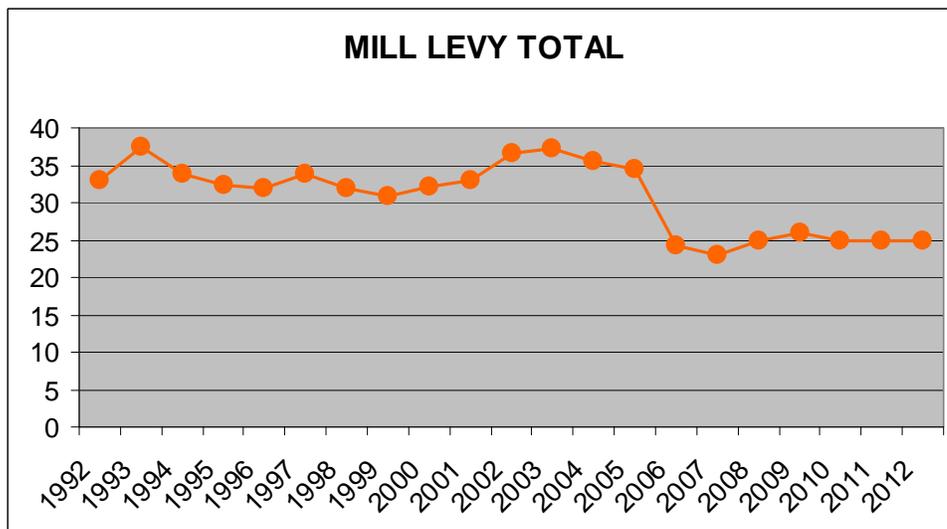
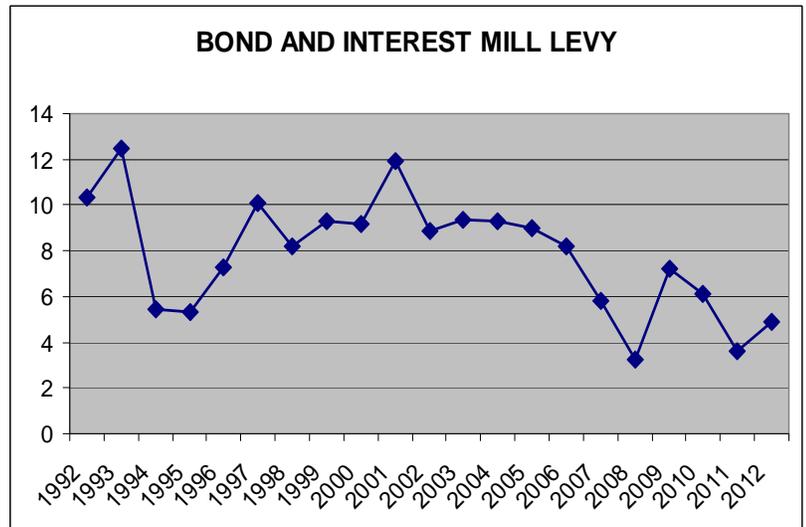


<u>YEAR</u>	<u>ASSESSED VALUATION</u>
1992	73,690,638
1993	74,370,760
1994	72,538,902
1995	77,289,278
1996	89,189,880
1997	92,177,794
1998	102,148,970
1999	108,467,258
2000	113,012,069
2001	117,712,438
2002	126,117,827
2003	130,516,689
2004	140,373,883
2005	156,523,350
2006	163,939,000
2007	167,467,499
2008	169,920,327
2009	178,346,000
2010	180,088,756
2011	182,553,881
2012	186,684,727

ANNUAL MILL LEVY RATES

Property tax dollars are levied through mills. A tax bill is determined by multiplying the assessed value of a taxable property by the tax rate. For example, if the total tax rate of a city was \$25 per \$1,000 of assessed value, (known commonly as 25 mills) and the assessed value of property was \$16,000, the city's share of tax would be 25 times 16, or \$400.

	MILL LEVY <u>TOTAL</u>	MILL LEVY <u>GENERAL</u>	MILL LEVY <u>BOND & INT.</u>
1992	32.88	7.79	10.32
1993	37.42	10.09	12.46
1994	33.82	13.51	5.47
1995	32.32	12.01	5.29
1996	31.99	9.77	7.26
1997	33.78	9.45	10.11
1998	31.96	8.52	8.22
1999	30.88	8.41	9.29
2000	32.06	7.74	9.16
2001	33.07	6.78	11.94
2002	36.54	12.99	8.87
2003	37.20	12.16	9.35
2004	35.44	12.35	9.32
2005	34.44	11.43	8.97
2006	24.30	0.00	8.17
2007	23.02	0.00	5.82
2008	25.00	0.00	3.25
2009	26.00	0.00	7.211
2010	24.974	0.00	6.127
2011	25.000	0.00	3.625
2012	25.000	0.00	4.874



General Fund

The General Fund is used to fund most City services. Departments in the General Fund include Police Department, Fire Department, Parks Department, Public Works and Service Department. A total revision took place in the General Fund in 2003. Several departments were merged, including some departments which were formerly in the Water and Sewer Fund that have now been merged into the General Fund. Transfers from the Water and Sewer Fund occurred to cover expenses formerly paid directly out of the Water and Sewer Fund.

Due to changes that have occurred, it is not possible to conduct a year-to-year comparison.

The main sources of revenue for the General Fund are sales tax, investment income, and franchise fees. In 2006, there was no longer a Mill Levy for the General Fund.

	Revenues	%	Expenditures	%
2008 Budget	\$10,797,136		\$12,632,407	
2008 Actual	\$11,426,055	106%	\$11,189,903	89%
2009 Budget	\$11,039,969		\$14,305,370	
2009 Actual	\$10,692,544	97%	\$10,804,425	76%
2010 Budget	\$11,154,975		\$14,665,016	
2010 Actual	\$10,834,071	97%	\$10,943,521	75%
2011 Budget	\$10,606,925		\$13,803,993	
2011 Actual	\$11,743,502	111%	\$12,226,044	89%
2012 Budget	\$11,459,813		\$14,346,443	
2012 Actual	\$12,259,419	107%	\$12,824,228	89%

REVENUES

Year	Amount	% Increase/Decrease
2008	\$11,426,055	5%
2009	\$10,692,544	-6%
2010	\$10,834,071	1%
2011	\$11,743,502	8%
2012	\$12,259,419	4%

<u>Revenue Detail</u>	2010	%	2011	%	2012	%
Local Sales Tax	\$6,332,832	58.5%	\$6,997,928	59.6%	\$7,288,129	59.4%
Property Tax	\$2,044	0.0%	\$5,047	0.0%	\$0	0.0%
Franchise Fees	\$1,469,291	13.6%	\$1,422,981	12.1%	\$1,413,907	11.5%
CMB / Liquor Licenses	\$10,400	0.1%	\$12,150	0.1%	\$11,325	0.1%
Business Licenses	\$12,343	0.1%	\$30,893	0.3%	\$16,760	0.1%
Other Licenses	\$440	0.0%	\$430	0.0%	\$140	0.0%
Building Permits	\$47,139	0.4%	\$88,060	0.7%	\$88,159	0.7%
Pet Licenses	\$21,178	0.2%	\$18,678	0.2%	\$17,781	0.1%
Grants	\$15,524	0.1%	\$10,188	0.1%	\$8,903	0.1%
Interest on Investments	\$51,024	0.5%	\$55,725	0.5%	\$52,668	0.4%
Rentals	\$1,200	0.0%	\$1,200	0.0%	\$1,200	0.0%
Misc. Revenue	\$162,606	1.5%	\$141,799	1.2%	\$136,299	1.1%
Transfers	\$1,831,216	16.9%	\$2,028,587	17.3%	\$2,206,772	18.0%
Public Safety Revenues	\$515,570	4.8%	\$535,089	4.6%	\$578,547	4.7%
Public Works Revenues	\$14,395	0.1%	\$20,120	0.2%	\$19,110	0.2%
Local Alcohol Liquor Tax	\$118,946	1.1%	\$123,476	1.1%	\$137,819	1.1%
Golf Course Revenue	\$227,923	2.1%	\$251,151	2.1%	\$281,900	2.3%
Total	\$10,834,071	100%	\$11,743,502	100%	\$12,259,419	100%

EXPENDITURES

Year	Amount	% Increase/Decrease
2008	\$11,189,903	9%
2009	\$11,109,337	-1%
2010	\$10,943,521	-1%
2011	\$12,226,044	12%
2012	\$12,824,228	5%

<u>Expenditure Detail</u>	2010	%	2011	%	2012	%
City Commission	\$1,128,899	10.3%	\$1,940,627	15.9%	\$2,163,515	16.9%
Municipal Court	\$139,226	1.3%	\$118,378	1.0%	\$139,762	1.1%
City Manager	\$489,583	4.5%	\$379,062	3.1%	\$393,115	3.1%
Human Resources	\$170,515	1.6%	\$154,570	1.3%	\$161,570	1.3%
Finance/City Clerk	\$359,698	3.3%	\$357,345	2.9%	\$382,311	3.0%
City Attorney	\$99,370	0.9%	\$117,437	1.0%	\$130,574	1.0%
Information Technology	\$444,842	4.1%	\$452,402	3.7%	\$485,035	3.8%
Buildings & Grounds	\$452,180	4.1%	\$453,772	3.7%	\$452,187	3.5%
Intergovernmental	\$291,459	2.7%	\$317,809	2.6%	\$335,586	2.6%
Social Services	\$164,000	1.5%	\$164,000	1.3%	\$164,000	1.3%
Economic Development	\$249,515	2.3%	\$244,944	2.0%	\$247,338	1.9%
Quality of Life	\$32,532	0.3%	\$32,532	0.3%	\$33,182	0.3%
Fleet Maintenance	\$666,628	6.1%	\$726,140	5.9%	\$745,526	5.8%
Transfers	\$249,299	2.3%	\$526,986	4.3%	\$678,132	5.3%
Police Dept.	\$2,357,877	21.5%	\$2,277,640	18.6%	\$2,351,896	18.3%
Fire Dept.	\$1,256,536	11.5%	\$1,269,190	10.4%	\$1,276,944	10.0%
Public Works General Admin	\$211,118	1.9%	\$225,998	1.8%	\$224,204	1.7%
P.I.E.	\$245,059	2.2%	\$249,608	2.0%	\$268,082	2.1%
Public Works - Service Div.	\$722,403	6.6%	\$736,462	6.0%	\$719,182	5.6%
Swimming Pool	\$66,347	0.6%	\$60,218	0.5%	\$68,685	0.5%
Parks & Playgrounds	\$743,477	6.8%	\$758,291	6.2%	\$809,511	6.3%
Cemeteries	\$11,417	0.1%	\$8,122	0.1%	\$7,648	0.1%
Ball Field Maintenance	\$39,440	0.4%	\$42,089	0.3%	\$26,293	0.2%
Golf Course	\$352,101	3.2%	\$324,131	2.7%	\$323,210	2.5%
Sports Complex	\$0	0.0%	\$288,291	2.4%	\$236,740	1.8%
Total	\$10,943,521	100%	\$12,226,044	100%	\$12,824,228	100%

* The City Manager's budget contains contingency funds for the General Fund.

Water and Sewer Fund

The Water and Sewer Fund is an enterprise fund. Revenue is derived from the sale of water and sewer service charges. In 1992, the City implemented a citywide 1/2-cent sales tax for water exploration and production. The sales tax money is receipted into the Water and Sewer Fund and then transferred into a reserve.

	Revenues	%	Expenditures	%
2008 Budget	\$8,509,000		\$8,803,345	
2008 Actual	\$8,404,124	99%	\$4,906,780	56%
2009 Budget	\$8,464,120		\$9,726,963	
2009 Actual	\$8,254,171	98%	\$6,626,465	68%
2010 Budget	\$8,390,210		\$9,236,592	
2010 Actual	\$8,056,706	96%	\$6,316,115	68%
2011 Budget	\$7,736,910		\$8,116,762	
2011 Actual	\$8,657,719	112%	\$5,546,743	68%
2012 Budget	\$8,051,159		\$8,959,242	
2012 Actual	\$8,531,515	106%	\$5,956,685	66%

REVENUES

Year	Amount	% Increase/Decrease
2008	\$8,404,124	0%
2009	\$8,254,171	-2%
2010	\$8,056,706	-2%
2011	\$8,657,719	7%
2012	\$8,531,515	-1%

<u>Revenue Detail</u>	2010	%	2011	%	2012	%
Local Sales Tax	\$2,583,414	32.1%	\$2,840,522	32.8%	\$2,984,765	32.8%
Water Sales	\$2,468,246	30.6%	\$2,559,283	29.6%	\$2,712,633	29.6%
Sewer Service Charges	\$1,929,334	23.9%	\$1,962,744	22.7%	\$2,035,645	22.7%
Taps-Turn Ons	\$29,959	0.4%	\$46,113	0.5%	\$42,824	0.5%
Penalty	\$24,507	0.3%	\$28,946	0.3%	\$30,397	0.3%
Water Sales Conserve Rate	\$302,173	3.8%	\$344,618	4.0%	\$441,506	4.0%
R-9 Ranch Revenue	\$362,220	4.5%	\$393,446	4.5%	\$180,000	4.5%
Interest-Sales Tax	\$63,059	0.8%	\$70,719	0.8%	\$60,354	0.8%
Stormwater Fee	\$245,673	3.0%	\$0	0.0%	\$0	0.0%
Interest on Investments	\$27,380	0.3%	\$36,634	0.4%	\$19,799	0.4%
Grants	\$0	0.0%	\$0	0.0%	\$0	0.0%
Misc. Revenue	\$20,741	0.3%	\$9,074	0.1%	\$23,592	0.1%
Note/Bond Proceeds	\$0	0.0%	\$365,620	4.2%	\$0	4.2%
Total	\$8,056,706	100%	\$8,657,719	100%	\$8,531,515	100%

*Stormwater fee was implemented in the middle of 2010 and became its own fund in 2011

EXPENDITURES

Year	Amount	% Increase/Decrease
2008	\$4,906,780	-13%
2009	\$6,626,465	35%
2010	\$6,316,116	-5%
2011	\$5,546,743	-12%
2012	\$5,956,685	7%

<u>Expenditure Detail</u>	2010	%	2011	%	2012	%
Wastewater Div.	\$848,083	13.4%	\$893,461	16.1%	\$928,598	15.6%
Water Plant	\$1,228,824	19.5%	\$1,386,370	25.0%	\$1,456,527	24.5%
Debt Services	\$913,010	14.5%	\$861,307	15.5%	\$802,479	13.5%
Non Operating	\$3,127,400	49.5%	\$2,405,605	43.4%	\$2,769,081	46.5%
Stormwater	\$198,799	3.1%	\$0	0.0%	\$0	0.0%
Total	\$6,316,116	100%	\$5,546,743	100%	\$5,956,685	100%

Library

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% Inc/Dec	Year	Amount	% Inc/Dec
2008	\$1,113,328	9%	2008	\$1,141,741	11%
2009	\$1,157,819	4%	2009	\$1,157,819	1%
2010	\$1,174,874	1%	2010	\$1,174,874	1%
2011	\$1,218,956	4%	2011	\$1,201,637	2%
2012	\$1,256,681	3%	2012	\$1,208,288	1%

Airport

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% Inc/Dec	Year	Amount	% Inc/Dec
2008	\$281,660	0%	2008	\$299,206	16%
2009	\$307,936	9%	2009	\$216,742	-28%
2010	\$303,032	-2%	2010	\$269,132	24%
2011	\$314,558	4%	2011	\$601,647	124%
2012	\$326,170	4%	2012	\$315,845	-48%

Public Safety Equipment

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% Inc/Dec	Year	Amount	% Inc/Dec
2008	\$374,464	1%	2008	\$623,314	394%
2009	\$388,511	4%	2009	\$287,290	-54%
2010	\$423,460	9%	2010	\$197,833	-31%
2011	\$417,429	-1%	2011	\$835,407	322%
2012	\$443,808	6%	2012	\$519,963	-38%

Employee Benefit

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% Inc/Dec	Year	Amount	% Inc/Dec
2008	\$2,773,589	44%	2008	\$2,424,753	8%
2009	\$2,391,404	-14%	2009	\$2,676,377	10%
2010	\$2,402,983	0%	2010	\$2,966,787	11%
2011	\$3,437,172	43%	2011	\$2,813,438	-5%
2012	\$3,487,524	1%	2012	\$3,489,972	24%

Special Highway

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% Inc/Dec	Year	Amount	% Inc/Dec
2008	\$615,661	0%	2008	\$846,670	-11%
2009	\$576,038	-6%	2009	\$787,194	-7%
2010	\$591,679	3%	2010	\$683,877	-13%
2011	\$578,037	-2%	2011	\$127,788	-81%
2012	\$578,852	0%	2012	\$642,081	402%

Special Parks & Recreation

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% Inc/Dec	Year	Amount	% Inc/Dec
2008	\$128,360	22%	2008	\$6,790	0%
2009	\$117,289	-9%	2009	\$18,862	178%
2010	\$122,809	5%	2010	\$9,186	-51%
2011	\$131,194	7%	2011	\$582,291	6239%
2012	\$152,849	17%	2012	\$39,203	-93%

Special Alcohol

REVENUES

Year	Amount	% Inc/Dec
2008	\$127,486	21%
2009	\$117,289	-8%
2010	\$119,492	2%
2011	\$123,476	3%
2012	\$137,819	12%

EXPENDITURES

Year	Amount	% Inc/Dec
2008	\$103,270	20%
2009	\$119,535	16%
2010	\$121,631	2%
2011	\$125,599	3%
2012	\$137,727	10%

Convention & Visitors Bureau

REVENUES

Year	Amount	% Inc/Dec
2008	\$771,497	58%
2009	\$656,004	-15%
2010	\$693,212	6%
2011	\$773,972	12%
2012	\$796,013	3%

EXPENDITURES

Year	Amount	% Inc/Dec
2008	\$633,108	30%
2009	\$651,201	3%
2010	\$678,725	4%
2011	\$648,451	-4%
2012	\$676,463	4%

Equipment Reserve

REVENUES

Year	Amount	% Inc/Dec
2008	\$625,215	-16%
2009	\$556,231	-11%
2010	\$319,486	-43%
2011	\$901,291	182%
2012	\$743,429	-18%

EXPENDITURES

Year	Amount	% Inc/Dec
2008	\$634,731	73%
2009	\$770,774	21%
2010	\$260,929	-66%
2011	\$176,669	-32%
2012	\$278,858	58%

Library Employee Benefit

REVENUES

Year	Amount	% Inc/Dec
2008	\$114,081	15%
2009	\$146,779	29%
2010	\$146,514	0%
2011	\$159,020	9%
2012	\$174,488	10%

EXPENDITURES

Year	Amount	% Inc/Dec
2008	\$115,000	15%
2009	\$149,988	30%
2010	\$146,514	-2%
2011	\$154,861	6%
2012	\$169,341	9%

Airport Improvement

REVENUES

Year	Amount	% Inc/Dec
2008	\$420,427	198%
2009	\$439,237	4%
2010	\$2,013,096	358%
2011	\$7,467,791	271%
2012	\$244,427	-97%

EXPENDITURES

Year	Amount	% Inc/Dec
2008	\$501,257	24%
2009	\$2,137,038	326%
2010	\$440,000	-79%
2011	\$6,860,051	1459%
2012	\$7,415,079	8%

Bond & Interest

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% Inc/Dec	Year	Amount	% Inc/Dec
2008	\$1,667,515	-39%	2008	\$2,165,675	6%
2009	\$1,847,906	11%	2009	\$2,162,125	0%
2010	\$1,607,828	-13%	2010	\$1,581,069	-27%
2011	\$1,223,242	-24%	2011	\$1,358,758	-14%
2012	\$1,506,081	23%	2012	\$1,552,727	14%

Solid Waste Fund

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% Inc/Dec	Year	Amount	% Inc/Dec
2008	\$1,276,127	6%	2008	\$1,101,757	6%
2009	\$1,242,044	-3%	2009	\$1,499,805	31%
2010	\$1,281,644	3%	2010	\$1,340,995	-13%
2011	\$1,311,944	2%	2011	\$1,232,533	-8%
2012	\$1,301,046	-1%	2012	\$1,285,943	4%

Storm Water Management

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% Inc/Dec	Year	Amount	% Inc/Dec
2011	\$551,847		2011	\$366,739	
2012	\$776,675	41%	2012	\$836,299	128%



FIRE

2012 City of Hays Annual Report

Message from the Fire Chief, Gary Brown



In addition to fighting fires, the City of Hays Fire Department, like fire departments nationwide, provides a wide variety of emergency services. With the growing complexities and threats of modern life, fire departments are all-hazard emergency response agencies. A modern fire department is a small “standing army” that is promptly available in the event of fires, floods, tornados, building collapses, traffic crashes, hazardous materials accidents and similar events. *With cross trained and equipped all-hazards responders, the cost of the fire department is more effectively used to protect the community from a wide array of threats.*

The members of the City of Hays Fire Department take pride in providing excellent service to the people of Hays.

Firefighters responded to 1,871 emergency and urgent calls-for-service in 2012; an average of five calls-for-service each day. These incidents ranged from building fires, traffic crash rescues and heart attacks to water leaks and children locked inside vehicles.

Next to responding to emergencies, preventing fires is the most important task of the fire department. City of Hays firefighters continued to actively work to educate the public in fire safety practices and maintain fire safety through the proper enforcement of the fire code.

During 2012, the City of Hays received the report from the Insurance Services Office on the public fire protection survey conducted in 2011. The City maintained its very good Public Fire Protection Class 3 rating. Also in 2012, the fire department completed a multi-year project to upgrade the City’s fleet of tornado warning sirens. One notable change in 2012 was the disbanding of the fire department’s regional hazardous materials team. These 2012 activities are fully described elsewhere in this annual report.

Both Deputy Fire Chief Wendy Schumacher and I are very proud of the professional services the members of the fire department provide to the people of Hays. The firefighters and staff are well-trained and excellent people who care about the community. All of the members of the fire department appreciate the support received for their mission from the people of Hays. Citizens are encouraged to contact me at gbrown@haysusa.com or [785] 628-7330 regarding any matters pertaining to the fire department.

Citizens and business persons in our community are invited to “ride along” with their firefighters and experience the daily work of the fire department. For more information, please call [785] 628-7330.

Responsibilities of the Fire Department

Mission Statement: To protect the lives and economic well-being of the people of Hays from the effects of fires, accidents and related emergencies.

Goals:

- To respond to emergencies related to fires, accidents and hazardous conditions.
- To prevent or limit fires and accidents through public education and fire code enforcement.
- To plan and prepare for large emergencies and disasters.

The City of Hays Fire Department is an all-hazards fire department providing all of the emergency and urgent services identified in the federal government's National Fire Information Reporting System.

These services include response to:

1. Fires in buildings, vehicles, grass and refuse, as well as smoke and automatic fire alarm investigations and illegal burning reports.

2. Rescue and medical emergencies, including situations involving persons trapped in vehicle crashes or entangled in machinery, overcome by toxic atmospheres in tanks, sewers and other confined spaces, on high buildings, towers or other high places or buried in trench cave-ins, building collapses and similar situations. Firefighters also respond to assist Ellis County EMS with medical emergencies such as cardiac arrest, carbon monoxide poisoning and similar time critical injuries and sudden illnesses.



3. Hazardous conditions such as fuel spills, gas leaks, carbon monoxide alarms, release of poisonous or toxic chemicals, downed power lines and other electrical hazards, bomb threats and explosive devices, water problems, storm damage and other non-fire threats to life or property. Also included are animal rescues and assistance to the police department, public works department or other public agencies with urgent safety situations.



4. Airport emergencies such as aircraft crashes or in-flight emergencies and the FAA required safety standby for the passenger air carrier service at the Hays Regional Airport.

The City of Hays Fire Department also provides non-emergency fire safety services:

- **Fire safety inspections** are to make sure that the public is protected from fire and life safety hazards in buildings subject to the fire code. These buildings include schools, theaters, restaurants, stores and offices, hotels and motels and apartment buildings. Firefighters will also perform courtesy home fire safety surveys for homeowners on request.

- **Public fire safety education** uses the mobile fire safety house and fire station tours to teach fire safety and home fire escape procedures to children, fire extinguisher first-aid firefighting for adults, fire prevention week programs for school children and the free smoke alarm program for seniors and adults with limited mobility and families with limited incomes.
- **Fire investigations** are to determine the cause and origin of fires. The City of Hays Fire Department has seven firefighters who are trained fire investigators.

Mutual Aid Agreements: The City of Hays Fire Department has mutual aid agreements with the Ellis County Rural Fire Department, the City of Ellis Fire Department, the City of Victoria Fire Department and the City of WaKeeney Fire Department. In addition, the City of Hays Fire Department belongs to the North Central Kansas Regional Ladder Truck Strike Team that includes the City of Russell Fire Department, the City of Great Bend Fire Department and the City of Ellsworth Fire Department.

Regional Technical Rescue Team: In an agreement with the Northwest Kansas Regional Homeland Security Council, the City of Hays Fire Department operates a FEMA Type II building collapse rescue team. The team is trained and equipped for rescues involving building collapse, trench cave-in, confined spaces, high angles and similar situations. In addition to City of Hays firefighters, the team is cooperatively staffed by firefighters from the City of Ellis Fire Department, City of Victoria Fire Department and Ellis County Rural Fire Department. There are 31 firefighters trained in rescue operations to staff this team.



General Department Information

BUDGET INFORMATION

In 2012, the approved General Fund budget for the City of Hays Fire Department was \$1,334,830. Eighty-seven percent of this budget was for salaries and wages. Employee benefits are included in the separate employee benefits budget.

The approved Public Safety Equipment Fund budget was \$61,400 and included funding for two new outdoor tornado warning sirens [\$35,000] and replacement hose, nozzles, tools, radios and similar equipment.

FIRE APPARATUS

The fire department fleet includes five fire trucks to protect the city and two airport fire trucks:

Engine 1	2009 rescue-pumper truck
Engine 2	2000 rescue-pumper truck
Engine 3	1998 rescue-pumper truck
Ladder 1	2002 pumper-ladder truck
Ladder 2	2006 pumper-ladder truck



Engine 5	1996 airport fire truck
Engine 6	2010 airport fire truck

The average age of the fire truck fleet is nine years. The typical service life of a fire truck is 20-years.



Specialized and support vehicles include the shift commander's 2000 SUV, a 2006 crew carrier pick-up truck equipped as a breathing apparatus support truck, a 2008 crew carrier pick-up truck outfitted with high angle rope rescue equipment and a special rescue team emergency response trailer. A mobile fire safety house is also operated to train children and adults in fire and severe weather safety

procedures. The fire chief and the deputy fire chief each have an assigned response vehicle.

FIRE STATIONS

The **Main Street Fire Station** is located with City Hall at 1507 Main Street.

The **Airport Fire Station**, located at Hays Regional Airport, houses both airport fire trucks.



PUBLIC FIRE PROTECTION CLASSIFICATION

The Insurance Services Office rates 49,000 communities across the nation on a scale of 1 through 10, with 1 as the high score. The City of Hays is rated by the Insurance Services Office as **Public Fire Protection Class 3**.

- In general, fire losses and fire insurance rates are lower in cities with better public fire protection classifications.
- In addition to evaluating the fire department, this rating process measures the protection provided by the City's water supply system, and 9-1-1 emergency communications.
- The public fire protection system in the City of Hays is in the top 6% of communities in the nation and in the top 5% statewide. Out of 1,207 rated communities in Kansas, only eleven have better public fire protection classifications than the City of Hays.
- After a re-survey of the City's public fire protection services in 2011, the City was notified that it would maintain its Class 3 rating for the five-year period beginning August 2012.

KEY SERVICE LEVELS

Response Time: The first fire crew arrives on the scene within nine minutes of the 9-1-1 call for 90% of all calls-for-service.



The on-duty force of five firefighters is expected to:

- Place one hose line in service to control a building fire in an area of up to 1,000 square feet.
- Extricate one victim trapped by machinery entanglement or vehicle crash.

The reinforced response of recalled off-duty career and volunteer firefighters allows the fire department to respond to a second, co-incident call-for-service and reinforce the on-duty firefighters at work at an emergency. By recalling off-duty firefighters, the fire department can sustain a building fire attack or complete a more complex rescue from a building collapse, trench cave-in or similar situation.

Medical Emergency Responses: One fire truck with two firefighters responds to assist Ellis County EMS on medical emergency incidents.

- All firefighters are trained as Emergency Medical Technicians and all fire trucks carry basic rescue tools, trauma kits, oxygen and cardiac defibrillators.
- Firefighters assist with CPR, basic emergency care, safely carrying patients, setting up paramedic equipment, lights, forcing entry into locked buildings, family support and similar work.

Airport Safety Standby: To meet FAA requirements, one firefighter staffing the airport fire station is expected to respond to an airport crash within three minutes and extinguish a post crash fire. In the event of an airport emergency, this firefighter is reinforced by a full on-duty and recall response from the Main Street fire station. The airport fire station is staffed during the hours of commercial air passenger service operations; eight to ten hours each day.

Staff Information

Administrative Team: The fire chief, deputy fire chief and the administrative secretary comprise the administrative team on a business week schedule. Either the fire chief or the deputy fire chief is on-call at all times to respond to emergency incidents.



Shift Staffing: The fire department staffing is divided into three shifts for 24/7 coverage. Each shift includes a fire captain, a fire lieutenant and five firefighters.

At least four firefighters and one supervisor are on-duty at all times. This force staffs one rescue-pumper truck with two firefighters, one pumper-ladder truck with two firefighters and the command truck staffed by the supervisor.

By staffing both a rescue-pumper truck and a pumper ladder truck, the on-duty firefighters have available the full range of tools and equipment needed for the initial response to any fire rescue emergency in the city.

A sixth member is on-duty staffing one airport fire truck during the hours of passenger air service at Hays Regional Airport.

Work Schedule: Members are on-duty for an average 56-hour work week. Each shift works for one 24-hour shift followed by 48 hours off-duty.

Volunteer Fire Company: The volunteer fire company serves as an auxiliary to the force of career firefighters.

Recalls and General Alarms: Off-duty career and volunteer members are recalled by radio pager to reinforce the on-duty shift for reported building fires or other potentially major situations. This reinforced response is needed to be sure that adequate numbers of firefighters are available to safely control the emergency as well as respond to coincident emergency incidents in the city. The goal is to have at least 16 firefighters staffing five fire trucks during these situations.

The fire department has 1.2 full-time employees per 1,000 population served. Comparable Kansas cities report an average of 1.8 full-time employees per 1,000 population.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Gary Brown	10	Fire Chief
Tyler Brungardt	5	Firefighter
Justin Choitz	8	Firefighter
Tim Detrixhe	New Employee in 2012	Volunteer Firefighter
Aaron Ditter	14	Fire Captain
Aaron Dome	18	Firefighter
Myron Dreiling	8	Firefighter
Lucas Everett	5	Firefighter
Ryan Hagans	9	Fire Lieutenant
Travis Hageman	3	Firefighter
Travis Johannes	1	Firefighter
Justin Kilian	11	Fire Captain
Kirk Klein	11	Fire Lieutenant
Greg May	7	Firefighter
Dawn McCormick	11	Administrative Secretary
Ross Meder	8	Firefighter
Keith Mermis	12	Firefighter
Darin Myers	11	Firefighter
Matt Pfeifer	1	Volunteer Firefighter
Doug Randa	21	Firefighter
Tom Roy	11	Firefighter
Wendy Schumacher	37	Deputy Fire Chief
Luke Scoby	8	Fire Lieutenant
Chris Stegman	14	Fire Captain
Kyle Wasinger	New Employee in 2012	Volunteer Firefighter
Brandon Woods	1	Firefighter
Brandon Zimmerman	8	Firefighter

TRAINING REQUIREMENTS

Career firefighters are required to complete the following state training courses:

- Basic Firefighter I (140-hours)
- Emergency Medical Technician (160-hours)
- Driver-Operator (80-hours)
- Airport Firefighter (40-hours)



- Advanced Firefighter II (100-hours)
- Rescue Operations (40-hours)

Members of the Volunteer Fire Company complete the Firefighter I course and the Emergency Medical Technician course.

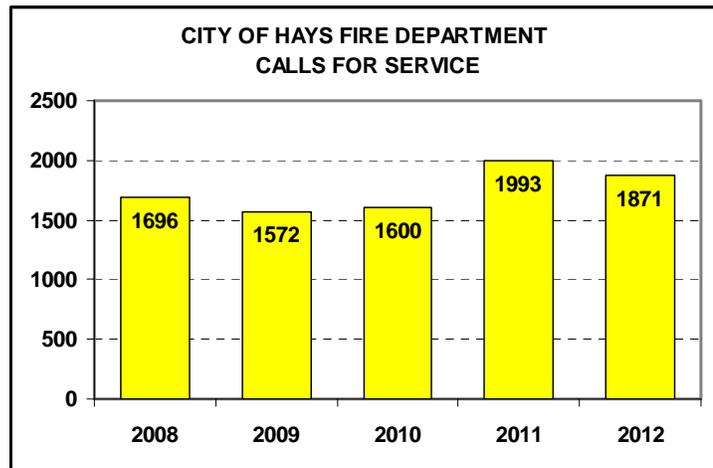
Fire Lieutenants are required to complete additional training to qualify as Fire Instructor I, Fire Inspector I and Fire Officer I. They also attend a six-week course of study in fire department leadership and management at the National Fire Academy in Emmitsburg, Maryland.

Fire Captains are required to complete the Fire Officer II training course and the Certified Public Manager program at the University of Kansas.

2012 Statistical Information

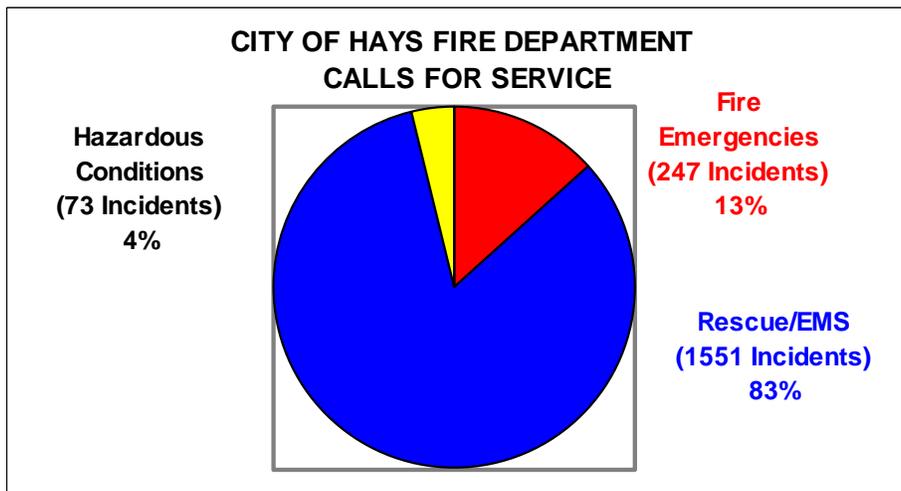
CALLS-FOR-SERVICE

- In 2012, Hays firefighters responded to 1,871 emergency and urgent calls for service.
- The City of Hays experienced 94 emergency or urgent calls for service for each 1,000 population. This is consistent with the experience of comparable Kansas cities.
- **In 2012, firefighters responded to an average of five emergency and urgent calls-for-service each day.**

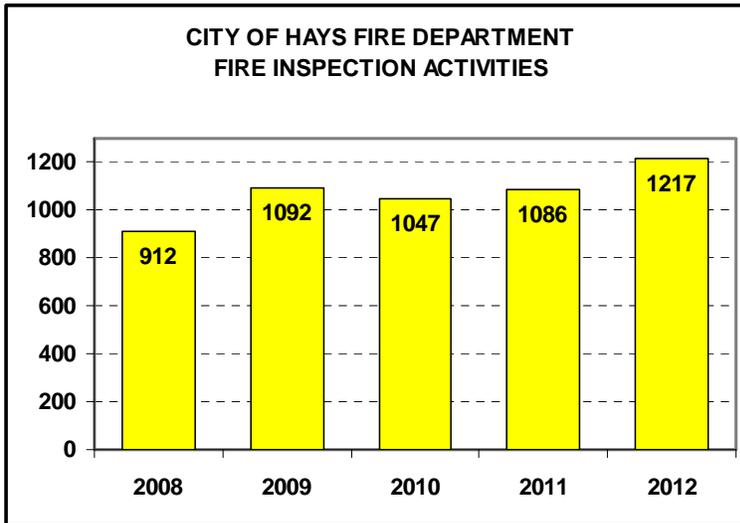


NATURE OF CALLS-FOR-SERVICE

- As is typical in modern fire departments, the most frequent emergency duty performed by firefighters is related to rescue and medical emergency incidents.



FIRE INSPECTIONS

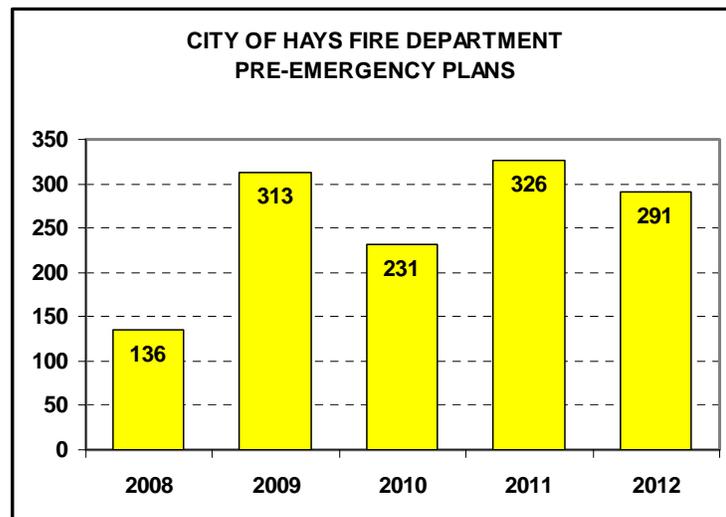


- The fire inspection and fire code enforcement program is the primary responsibility of the deputy fire chief, assisted by the fire captains and fire lieutenants.
- Fire inspection totals include the initial inspection and follow-up inspections required to correct hazards.

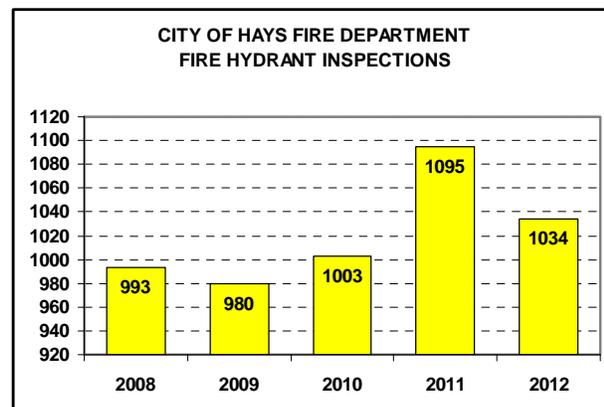
PRE-EMERGENCY PLANNING

Pre-emergency plans include essential information about properties to provide for informed decision making when an emergency occurs.

- Pre-emergency plans are developed by the firefighters through site visits and information gathering.
- The fire department has over 800 pre-emergency plans. These plans are carried in the command truck for use during emergency incidents.
- In 2009 the fire department started a program to update about one-third of the pre-emergency plans each year.



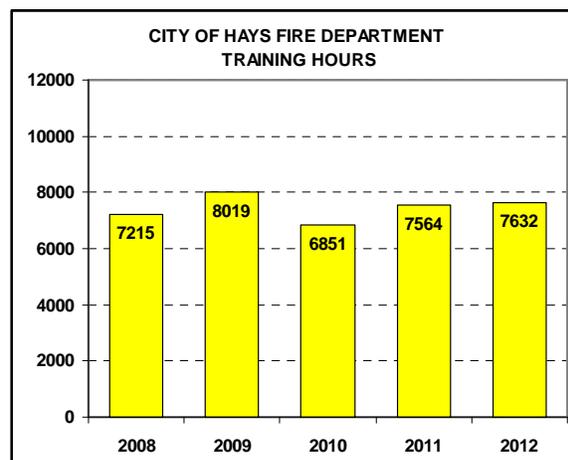
FIRE HYDRANT INSPECTIONS



- Fire hydrant inspections are performed by firefighters to exercise the water valve, make sure that the fire hydrant works properly, determine the potential quantity of water available, and color code the fire hydrant to indicate available water supplies for firefighting.
- There are 969 public and private fire hydrants that are inspected by firefighters at least once a year.
- As part of the fire hydrant inspection program, firefighters also flush the city water system to be sure of proper water quality.
- Eighty-four percent of the fire hydrants in the city are rated as class AA; the best rating. This means that the fire hydrant can provide 1,500 gallons-of-water per minute or more for firefighting. Class AA fire hydrants are color coded with a blue bonnet.
- Other fire hydrant color codes include Class A green bonnet for fire flows of 1,000 gpm to 1,500 gpm, Class B orange bonnet for fire flows of 500 gpm to 1,000 gpm and Class C red bonnet for fire flows of less than 500 gpm.



TRAINING



- Career firefighters averaged 3 hours of training each day. The Insurance Service Office standard is 2 hours each day.
- The members of the volunteer fire company completed 410 hours of training in 2012.

2012 Accomplishments

Tornado Warning Siren Project Completed: In 2012, the fire department completed a four year program to upgrade the tornado warning sirens operated by the City. These new sirens have back-up batteries to sound their warning signal during power failures. The new sirens are also equipped with a computer-based monitoring system to continuously report on the readiness of the sirens to operate when needed.



Major Training Projects: In 2012, the fire department conducted a number of major training projects including:

- Practical skills tools training using a house scheduled for demolition.
- Vehicle rescue
- Water rescue
- Aircraft rescue and firefighting
- Passenger elevator rescue
- Building collapse operations



In cooperation with Fort Hays State University and the University of Kansas Fire and Rescue Training Institute, firefighters completed practical skills hands-on-training in the Weist Hall Annex building prior to its demolition.



Smoke Alarm Program: In 2012, firefighters installed 19 smoke and carbon monoxide alarms at no cost for senior citizens or others on fixed incomes who cannot otherwise afford this protection. For the past three years, this program was funded using a federal government grant. In 2012, this grant ended and the smoke alarms and carbon monoxide alarm program was funded by private donations. Firefighters will also install smoke and carbon monoxide alarms or change alarm batteries for persons with limited mobility that cannot do this work.

Regional Hazardous Materials Team Disbanded: In 2012, the fire department disbanded the regional hazardous materials team. This step was taken with City Commission approval after a careful review by fire department staff. The time and resources required to maintain the team was significant and the need for the team in the region was very low. The City of Hays Fire Department continues to provide hazardous materials and weapons of mass destruction emergency services but at a lower, but very adequate, service level for the city.

Public Education Program: Using the mobile fire safety house, fire station visits and fire extinguisher training classes, firefighters made 34 fire safety or severe weather safety presentations to 700 children and 269 adults. This included fire prevention week presentations in each elementary school in the city. A fire safety poster contest was conducted among third grade students. The winners [with their families and teachers] were invited to the fire station for a dinner with the firefighters.

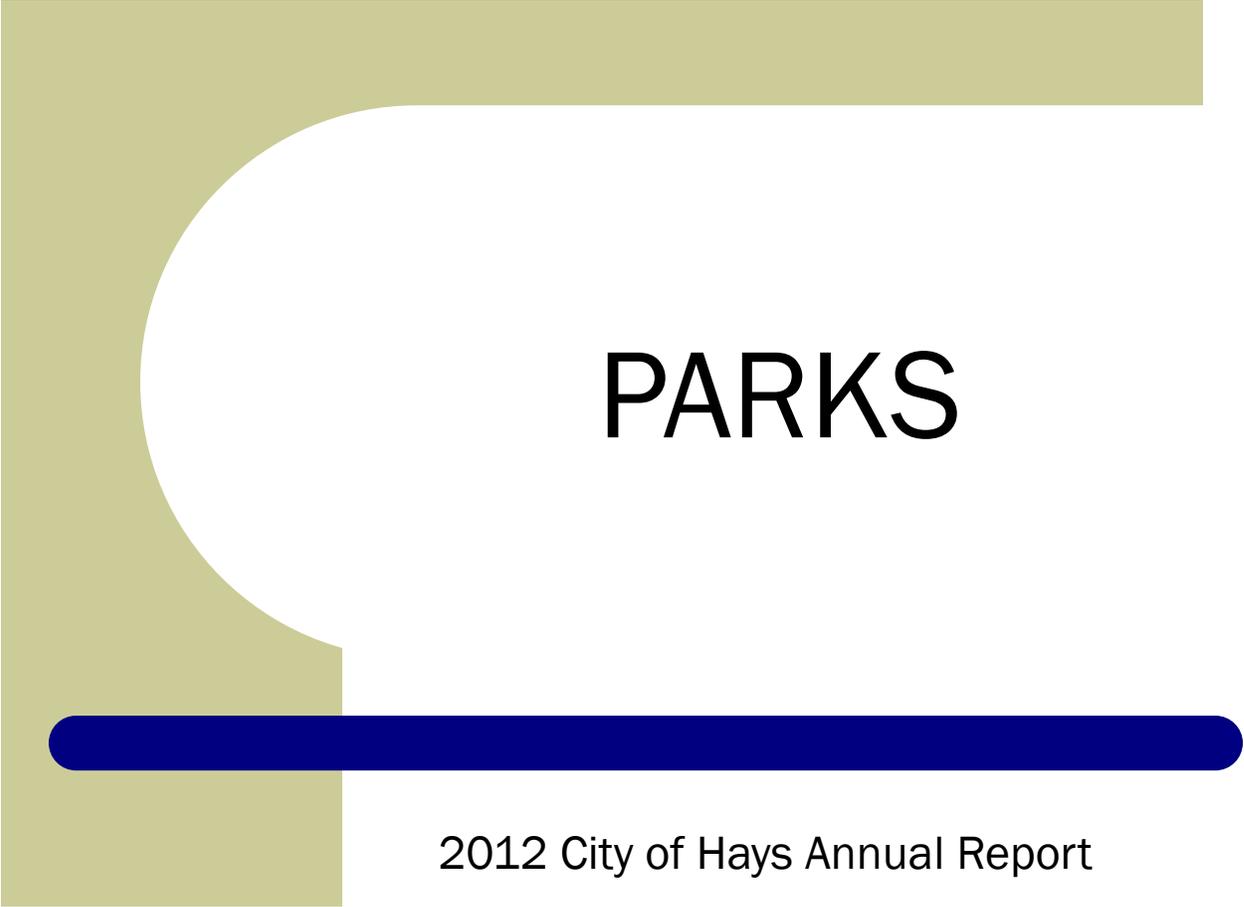


2013 Upcoming Projects

In 2013, the fire department work program includes:

- Initiating a multi-year effort to meet the standards to become nationally accredited through the Center for Public Safety Excellence.
- Increasing the staffing of the volunteer fire company to the authorized strength of six firefighters.
- Conducting a rope rescue operations course presented by the University of Kansas Fire and Rescue Training Institute.
- Remodeling of the City Hall public restrooms, updating them for energy savings and effective water use.





PARKS

2012 City of Hays Annual Report

Message from the Director, Jeff Boyle

The City of Hays Parks Department takes pride in providing safe and aesthetically pleasing parks and recreational areas throughout Hays. Many of the improvements made in 2012 would not have been possible without the assistance of volunteers, civic groups, area businesses, and support from the general public. Thanks to donations from civic groups and private donors 494 trees were planted at the Bickle-Schmidt Sports Complex. These trees will provide future shade and protection from the wind. The 2012 season at the Bickle-Schmidt Sports Complex was a successful one. There were 2,123 games played by 652 teams with a total of 7,686 participants.

Responsibilities of the Parks Department

PARKS, ETC.

The Parks Department is responsible for a wide range of activities including mowing, weed trimming, tree trimming, restroom/shelter house repairs and cleaning, trash pickup, monthly playground inspections, playground equipment repairs and maintenance, park development, citywide floral displays, tree planting and maintenance, and bison care. The Parks Department oversees all activities relating to the Bickle-Schmidt Sports Complex, Fort Hays Municipal Golf Course, Hays Aquatic Park, Wilson Pool, four (4) area ballfields, and two (2) cemeteries. The Parks Department is responsible for approximately 823 acres of public ground in addition to approximately 13 miles of right-of-ways which include the following areas:

A. PARKS

- Airport Park
- Aabel-Bickle Park
- Alley Park
- Blue Star Memorial Park
- Daniel G. Rupp Memorial Park
- Ed Arnhold Family Park
- Ekey Park
- Elizabeth Polly Park
- Frontier Park (East, North, West, Dark Forest & Circle)
- Hickok Park
- Kiwanis Park
- Massey Park
- Municipal Park
- Rolling Hills Park
- Seven Hills Park
- Seventh Calvary Park
- Sunrise Park
- Treat Playground
- Union Pacific Park
- Veteran's Park
- Vineyard Road Park
- Whisnant Park
- Wilson Pool Park

B. MISCELLANEOUS AREAS

- Anthony
- Canal
- Chetolah Creek
- Elm Street
- Legge Ditch
- Lincoln Draw (North & South)
- Montgomery Ditch
- Skyline (Willow Street to 41st Street)
- 13th & Milner
- 14th & Montgomery
- 20th & Main St. Terrace
- 21st & Pershing
- 22nd & Vine
- 27th & Oak
- 28th & Oak
- Sister Cities Plaza
- Ditch on east side of Fairfield Inn
- Old Monument (South end of Allen)
- Water tower
- Bison Pens
- Parks Department shop grounds
- NCKVT Lot
- Police Gun Range
- Recycling Center
- Public Works
- Tree Nursery

C. RIGHT-OF-WAYS

- 12th Street West
- 22nd Street East
- 41st Street
- Commerce Parkway
- General Hays Road
- Highway 40
- Roth Avenue
- Vine Street
- Wheatland

D. FLOWERBEDS, PLANTERS & GRASS DISPLAYS

- All area parks
- “Welcome to Hays” sign (Commerce Parkway & Old 40 Bypass)
- “Welcome to Hays” sign (I-70 & Vine)
- 8th Street Bulb Outs
- 13th & Milner
- 21st & Pershing
- 32nd & Canal
- Bickle-Schmidt Sports Complex
- City Hall
- Convention & Visitor’s Bureau
- Fort Hays Municipal Golf Course
- Hays Aquatic Park
- Hays Regional Airport
- Liberty Statue
- Main Street Planters (30)
- Mount Allen Cemetery
- Pratt-Optimist Soccer Fields
- Sister City Plaza
- Speier Ballfield
- Street Singer (7th & Main)
- Union Pacific Plaza
- Vine Street Medians
- Wilson Pool
- Glassman Ballfield (grass display)
- Stramel Ballfield
- Sunrise Park (grass display & flowerbed)

E. SWIMMING POOLS

- Hays Aquatic Park
- Wilson Pool

The routine operation of the Hays Aquatic Park and Wilson Pool are contracted to the Hays Recreation Commission. The Parks Department tends to flowerbeds and planters as well as all repairs to pool equipment and building structures.

F. BALLFIELDS

- Glassman Ballfield
- Pratt-Optimist Soccer Fields
- Speier Ballfield
- Stramel Ballfield

The routine maintenance of the recreation areas in Hays is completed by the City of Hays. The scheduling and infield preparation of the facilities is completed by the Hays Recreation Commission.

G. SPORTS COMPLEX

- Bickle-Schmidt Sports Complex

The routine maintenance of the Bickle-Schmidt Sports Complex is completed by the City of Hays. The scheduling, concessions operations and infield preparation is completed by the Hays Recreation Commission.

H. CEMETERIES

- Memorial Gardens Cemetery
- Mount Allen Cemetery

Cemetery activities include mowing, string trimming, upkeep of flowerbeds, and burial plots.

I. GOLF COURSE

- Fort Hays Municipal Golf Course

The Pro-Shop operation remained under contract with Richard Guffey, Pro-Shop Manager, in 2012. The City of Hays Golf Course personnel and Parks Department personnel completed all routine course maintenance and non-turf maintenance respectively.

Staff Information

STAFF LISTING

The Parks Department has 19 full-time positions. Additionally, 35 seasonal positions were filled in 2012 for a total of 22,093 hours.

<u>NAME</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Jeff Boyle	16	Director of Parks
Toby Alexander	4	Maintenance Worker II
Mark Augustine	7	Park Technician
Mike Bachar	11	Maintenance Worker II
Stephan Barnes	21	Cemetery Caretaker
Michael Cure	7	Golf Course Superintendent
Travis Haines	3	Superintendent
Jake Helget	10	Athletic Facilities Foreman
Amy Leiker	10	Administrative Secretary
Jake Nuss	2	Maintenance Worker II
Kyle Pfannenstiel	4	Park Technician
Chris Rhoades	11	Park Supervisor
Ron Rice	29	Park Technician
David Rupp	2	Maintenance Worker I
Jo Ann Schroller	17	Horticulturist
Joel Sulsar	new employee in 2012	Golf Course Maint. Worker I
Kerry Tiernan	6	Golf Course Foreman
Michael Windholz	3	Maintenance Worker II
Dave Younger	6	Maintenance Worker II

Russel Sytsma retired June 29, 2012 after over 15 years of service with the City of Hays.

Training

A. TRAINING

- Alcohol/Drug Training: Substance Use and Abuse...No Room in the Workplace – Jeff Boyle, Michael Cure, Jake Helget, and Chris Rhoades
- Aquatic Facility Operator (AFO) Recertification Hours – Mark Augustine and Kyle Pfannenstiel
- Arborist Recertification "Summer Field Day" – Ron Rice

- CPR/First Aid Training – Mark Augustine, Mike Bachar, Steve Barnes, Jeff Boyle, Michael Cure, Travis Haines, Jake Helget, Jake Nuss, Chris Rhoades, Michael Windholz, and Dave Younger
- Certified Public Manager (CPM) – Travis Haines
- Effective Supervisory Training – Jeff Boyle, Travis Haines, Jake Helget, Chris Rhoades, and Kerry Tiernan
- Master Gardeners – Jo Ann Schroller
- Pesticide Recertification Hours – Mark Augustine, Jake Helget, Kyle Pfannenstiel, Chris Rhoades, and Michael Windholz
- Training Video: Flatbed Cargo Securement – Toby Alexander, Mark Augustine, Mike Bachar, Steve Barnes, Jeff Boyle, Travis Haines, Jake Helget, Amy Leiker, Jake Nuss, Kyle Pfannenstiel, Chris Rhoades, Ron Rice, David Rupp, Jo Ann Schroller, Joel Sulsar, Michael Windholz, and Dave Younger
- Turfgrass Conference – Michael Cure, Joel Sulsar, and Michael Windholz

B. STAFF RECOGNITIONS

- Jake Nuss was promoted from a Maintenance Worker I to a Maintenance Worker II.
- Jeff Boyle was a guest panelist at the Turfgrass Conference concerning "Effluent Water: Our Experiences".
- Mark Augustine and Kyle Pfannenstiel successfully completed hours toward their Aquatic Facility Operator certification.
- Mark Augustine, Jake Helget, Kyle Pfannenstiel, Chris Rhoades, and Michael Windholz successfully completed hours toward their pesticide certifications.
- Mark Augustine, Mike Bachar, Steve Barnes, Jeff Boyle, Michael Cure, Travis Haines, Jake Helget, Jake Nuss, Chris Rhoades, Michael Windholz, and Dave Younger successfully completed First Aid and CPR training.
- Ron Rice renewed his Kansas Arborist Certification.

C. TREE CITY USA AWARD

In the spring of 2012, the Kansas Forest Service announced that Hays, Kansas was recognized for the thirty-third (33) straight year as a 2011 Tree City USA community. To become eligible for this certification, the total forestry expenditures must be equivalent to or exceed \$2 per capita. In 2011, an amount of \$81,928.82 was expended on tree care and related activities.

2012 Statistical Information

LANDSCAPE REPORT

The City horticulture staff worked their way through another hot, dry planting season. The fulltime horticulturist takes care in choosing plants suited for our area with a high drought tolerance level. Measures are also taken to cut back on plants purchased, and more "Kansas native" plants are grown in the City greenhouse. Of the approximately 240 flats grown, 175 varieties were low maintenance plants. Most are started from seeds collected from plants grown the previous year. Plastic products, such as pots and trays are also reused each year to reduce production costs.

Our season started in early March with a new design for the Airport terminal entrance. A planting of ornamental grasses and lilies were added to the existing rose bushes and Russian

Sage. The North Vine Street medians were redesigned with a natural look using hardy plants such as Fragrant Sumac, Russian Sage, and various ornamental grasses. Both of these areas were designed to cut back on water and maintenance as well as making them more appealing to the public.

The drought forced staff to stop using the City water supply in late August and all irrigation and drip systems were turned off. We began using only effluent water and water pumped from Wilson Pool when it closed for the season. Following good watering practices in early spring helped the plants survive with less water. These practices include watering newly-planted areas deeply and thoroughly to create a strong root system and an adequate layer of mulch. Plants showed very little signs of stress with less water for the remainder of the summer.

In anticipation of the continued drought in Kansas, many landscape areas in the City will feature a new look. Several locations will showcase a water-conserving landscape design which imitates nature. Once established, this kind of landscape requires little maintenance because it is designed to work with nature. The horticulture staff is excited about our new projects and the chance to help homeowners discover more cost effective landscape choices.

FORESTRY REPORT

The Parks Department strives to plant a significant amount of trees each year. Trees are an important resource and the Parks Department strives to do our part in making sure that public grounds have an adequate amount of trees. The trees chosen to be planted each year are varieties that are known to grow well in this part of the state.

<u>Type of Tree</u>	<u>Number Purchased</u>	<u>Price Per Tree</u>	<u>Total Costs</u>	<u>Location</u>
A. TREES				
Eastern Redbud	3	\$45.00	\$135.00	Ekey Park
Burr Oak	1	\$0.00	\$0.00	Dan Rupp Park
Heritage Oak	2	\$119.20	\$238.40	Lincoln Draw
Malus Flowering Crabapple	1	\$39.99	\$39.99	Lincoln Draw
Malus Flowering Crabapple	2	\$23.99	\$47.98	Lincoln Draw
Canada Red Chokecherry	2	\$135.20	\$270.40	Lincoln Draw
Prairie Fire Crabapple	1	\$71.20	\$71.20	Lincoln Island
Prairie Fire Crabapple	3	\$45.00	\$135.00	Lincoln Draw Flowerbed
Burr Oak	1	\$29.98	\$29.98	Massey Park
Greenspire Linden	1	\$46.98	\$46.98	Massey Park
Burr Oak	7	\$350.00	\$2,450.00	Sports Complex
Burr Oak	5	\$400.00	\$2,000.00	Sports Complex
Burr Oak	1	\$425.00	\$425.00	Sports Complex
Aristocrat Pear	1	\$450.00	\$450.00	Sports Complex
Hackberry	1	\$600.00	\$600.00	Sports Complex
Blue Spruce	5	\$400.00	\$2,000.00	Sports Complex
Skyline Locust	6	\$320.00	\$1,920.00	Sports Complex
Thornless Hawthorn	14	\$47.20	\$660.80	Sports Complex
Thornless Hawthorn	5	\$55.20	\$276.00	Sports Complex

Canada Red Chokecherry	6	\$119.20	\$715.20	Sports Complex
Thornless Hawthorn	5	\$87.20	\$436.00	Sports Complex
Royal Raindrops Crabapple	3	\$71.20	\$213.60	Sports Complex
Oklahoma Redbud	26	\$89.00	\$2,314.00	Sports Complex
Homestead Elm	8	\$72.00	\$576.00	Sports Complex
New Horizon Elm	7	\$80.00	\$560.00	Sports Complex
Colorado Green Spruce	5	\$90.30	\$451.50	Sports Complex
Ponderosa Pine	3	\$82.00	\$246.00	Sports Complex
Eastern Redbud	1	\$101.40	\$101.40	Sports Complex
Redbud	1	\$29.40	\$29.40	Sports Complex
Kouse Dogwood	1	\$104.00	\$104.00	Sports Complex
Canada Red Chokecherry	2	\$128.00	\$256.00	Sports Complex
Redbud	3	\$120.00	\$360.00	Sports Complex
TOTAL	133		\$18,159.83	

**The Elm tree at Dan Rupp Park was donated by Ed Dies.*

**A donation of \$6,925.00 was made toward the purchase of seventy-four (74) trees planted at the Sports Complex by public donations collected by the Hays Area Young Professionals (HAYP).*

**A donation of \$10,000.00 was made toward the purchase of trees planted at the Sports Complex by Hays Recreation Commission, Hays Medical Center, Midwest Energy, and two anonymous donors. Additional trees will be purchased in 2013 with these funds.*

**P. JoAnn Jennings donated funds for a Richard Coffelt Memorial. An amount of \$583.10 of these funds was used toward the purchase of the trees planted in Lincoln Draw.*

**A donation of \$130.80 was made by the Howard Peters Memorial Fund for the purchase of two (2) trees at the Sports Complex in honor of Howard Peters.*

B. SEEDLINGS

Redbud	270	\$0.68	\$183.60	5 th Grade Tree Program
Redbud	30	\$0.68	\$20.40	Tree Nursery
Freight			\$35.00	
TOTAL	300		\$239.00	

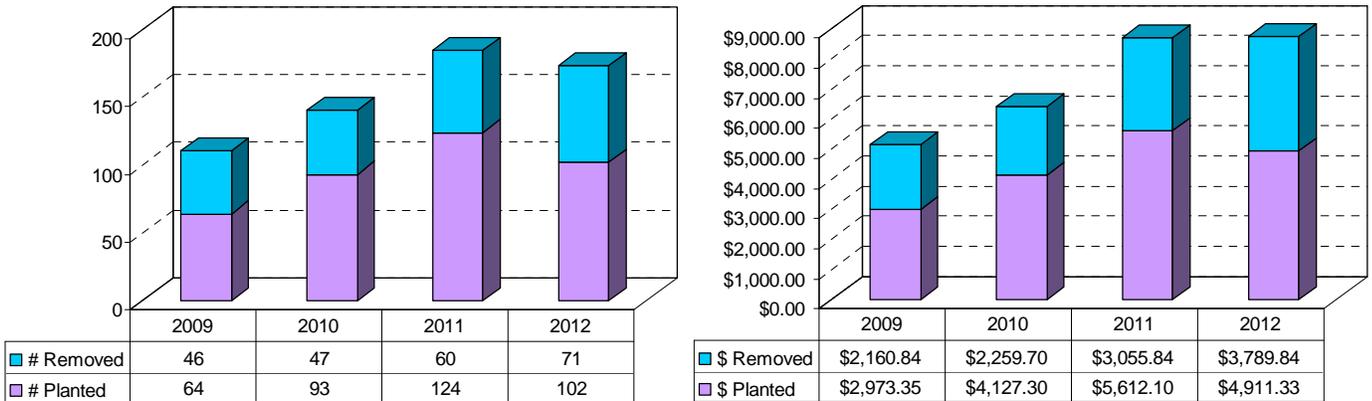
C. TREE SPADE / HAND DUG

Southwestern Pine	22			Frontier
Cottonwood	8			Frontier Dark Forest
Cottonwood	40			Frontier West
Cottonwood	15			Golf Course
Locust	1			Golf Course
Burr Oak	5			Hickok
Blue Spruce	6			Sports Complex
Pine	32			Sports Complex
Eastern Red Cedars	340			Sports Complex
Eastern Red Cedars	5			Tree Nursery
TOTAL	474			

**Donors of these trees include Western Plains Service Corporation, Rod Kaus, Mike Howell, Covenant Builders, Inc., and Kenneth Herrman.*

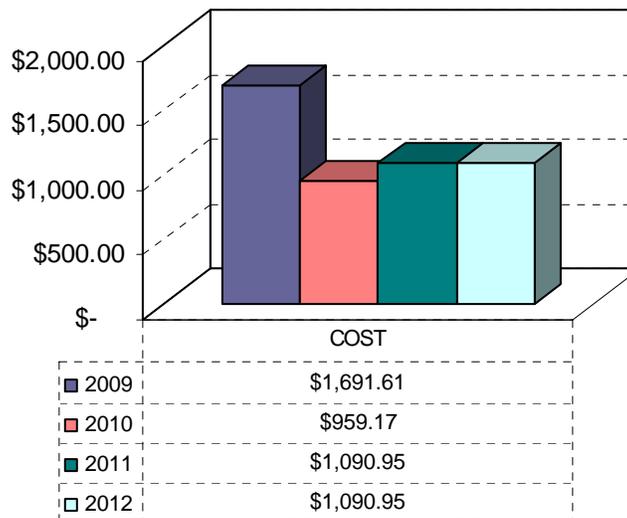
TREE REBATE PROGRAM

The Tree Rebate Program promotes the planting of new trees and removal of dead or dying trees within the City. The City reimburses residents for a portion of the cost of planting or removal of trees on their property as outlined in the Tree Rebate Form. The City Commission approved funding in the amount of \$12,000 for the 2012 Budget year.



	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Total Amount Rebated	\$5,134.19	\$6,387.00	\$8,667.94	\$8,701.17

VANDALISM REPORT



NEW EQUIPMENT PURCHASED

A. PARKS

- Benches (4) [donated through the Richard Coffelt Memorial] \$913.47
- Drinking Fountain [50% donation by Wild West Festival Committee] \$2,420.00
- Drinking Fountain \$499.00
- Information Board – Vineyard Road Park \$959.00

- Pet Waste Stations (4) *[paid for by Ellis Co. Wellhead Protection Comm.]* \$956.35
- Pet Waste Stations (12) \$2,688.95

B. BALLFIELD

- Concession Board Cabinet (2) \$371.50

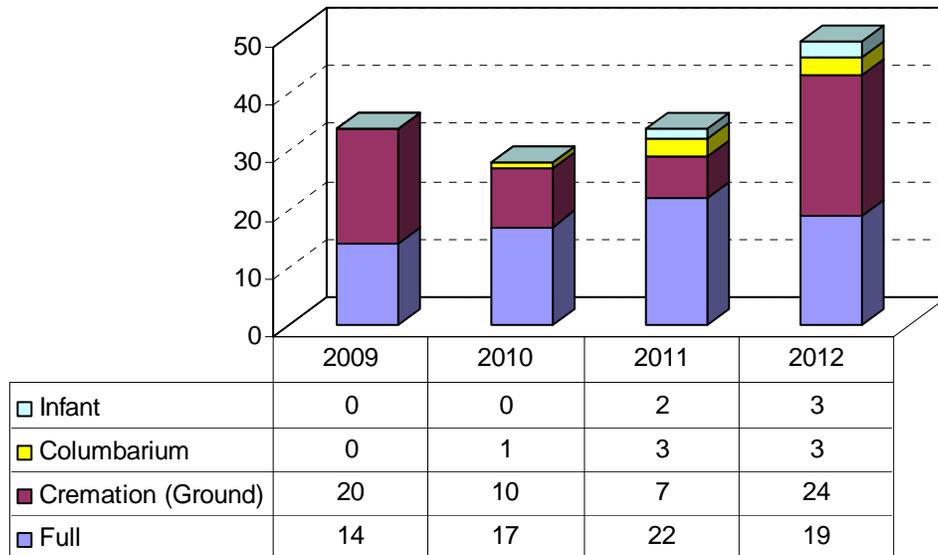
C. SPORTS COMPLEX

- Bench (14) \$4,195.33
- Concession Board Cabinet (2) \$304.12
- Round Tables, 3-Seats (9) \$5,287.00
- Round Tables, 4-Seats (27) \$16,396.20
- Trash Receptacles (60) \$13,196.00

D. GOLF COURSE

- Bench (1) *[donated through the Howard Peters Memorial]* \$260.18
- Pond Aerator *[paid completely by private donations]* \$7,731.24
- Pond Aerator *[paid primarily by private donations]* \$5,762.97

CEMETERIES

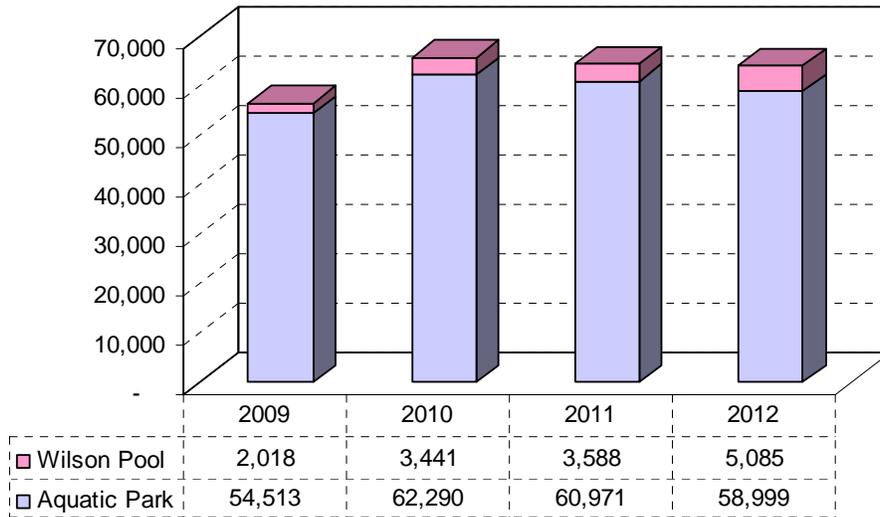


BICKLE-SCHMIDT SPORTS COMPLEX

2012 was a very successful year for the Bickle-Schmidt Sports Complex. In addition to all of the recreation leagues, numerous tournaments were held throughout the year. There were a total of 2,123 games played by 652 different teams comprised of 7,686 participants. Despite unusually hot and dry weather, the complex employees did an outstanding job of keeping the facility beautiful and well groomed.

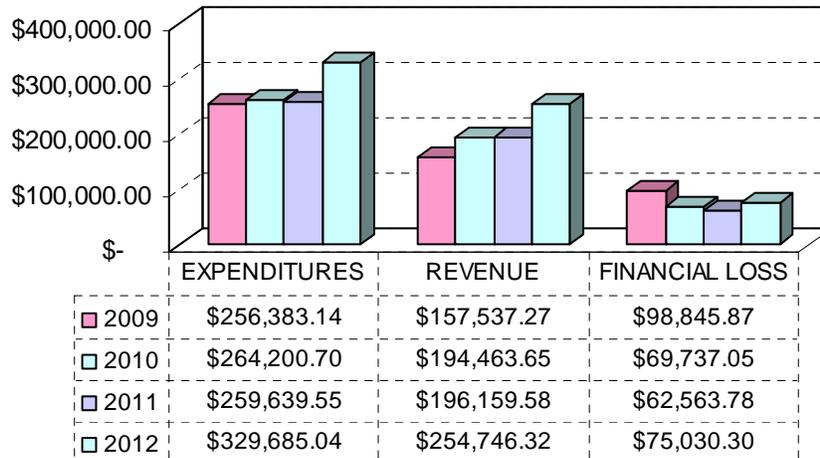
SWIMMING POOLS

A. HAYS AQUATIC PARK & WILSON POOL ATTENDANCE



B. HAYS AQUATIC PARK & WILSON POOL FINANCES

City of Hays staff and the Hays Recreation Commission staff continue to work diligently to reduce expenditures and increase revenues at the Hays Aquatic Park. 2012 was another outstanding year for the two aquatic facilities in Hays.

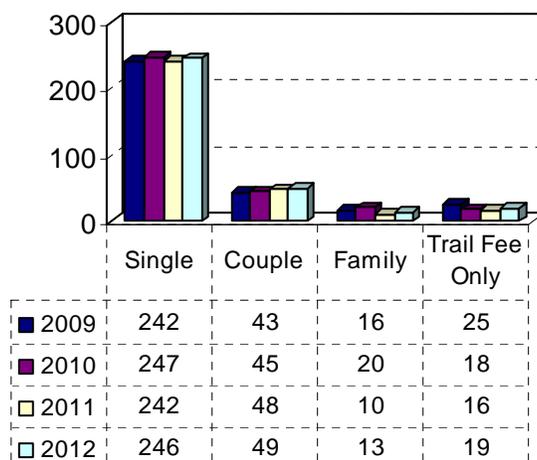


FORT HAYS MUNICIPAL GOLF COURSE

A. TURF CONDITIONS

The turf conditions during the 2012 season were exceptional even though we experienced one of the hottest and driest summers on record. Staff worked diligently in maintaining the course and received numerous compliments on the course conditions in 2012. Staff is looking forward to the 2013 growing season and has several new programs that will be implemented as it relates to turf care.

B. MEMBERSHIPS



2012 Accomplishments

ALLEY CLEANUP

The Parks Department assisted the Public Works Department with Alley Cleanup from October 8th through October 15th. The Parks Department Maintenance Workers, Park Technicians, Park Supervisor, Athletic Facilities Foreman, and Cemetery Caretaker were scheduled to assist with the project.

IMPROVEMENTS

A. 21st & Pershing

New flowerbed

- Install bird bath and flowerbed.
- Additional work will be completed in 2013.

B. Aubel-Bickle Park

Resurfaced parking lot entryways

C. Buffalo Pens

Improvements

- Poured a concrete slab, repair chute, and installed replacement panels

D. Golf Course/Complex

Howard Peters Memorial

- Installed one (1) bench at the Golf Course.
- Planted two (2) trees at the Bickle/Schmidt Sports Complex.
- The project cost of \$500.12 was funded through a donation made by the Howard Peters Memorial Fund.

E. Golf Course

Stain Pond Intake

- Marvin Thomas (\$500.00) and an anonymous donor (\$500.00) donated the full amount to fund this project.
- A balance of \$226.41 in donated funds will be spent in 2013.

F. Golf Course

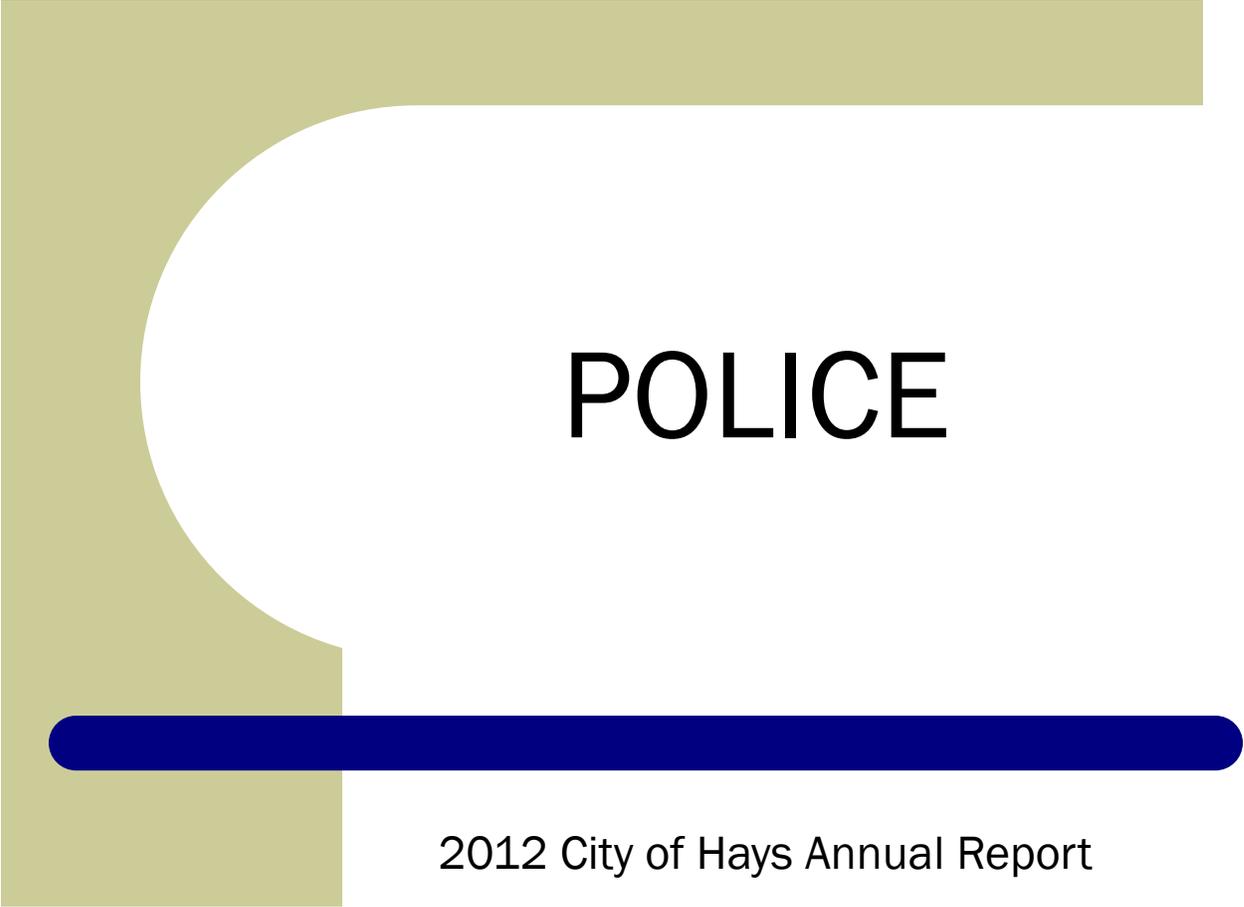
Ken Haas Memorial Fountains (2)

- An amount of \$14,015.00 was donated by numerous people and businesses toward this project.
- All donated funds were solicited and collected by Earl Brungardt.

- Dillons #14
- Dillons #61
- Eagle Communications
- EnerSys Inc.
- Hays Middle School (Stucco)
- Hays Middle School Kiwanis Builders Club
- FHSU Chemistry/Pre-Prof. Club
- Girl Scout Group
- Girl Scout Troop #10264
- Glassman Corporation
- Hays Area Young Professionals
- Hays Beautification Committee
- Hays High School Student Council
- Hays High School Students
- Hays Med Culture Committee
- Hays Morning Rotary Club
- Hays Rotary Club
- HOG Chapter
- MOPS of Messiah Lutheran
- NW Kansas Community Corrections
- Orscheln Farm & Home
- People First
- Roosevelt Elementary School
- Soroptomist of Hays
- St. Nicolas Catholic Youth
- Sternberg Museum
- Thomas More Prep-Marian Key Club
- Tri-Central Office Supply
- Trinity Lutheran Church

2013 Upcoming Projects

- Add sand traps to hole #1 at the Golf Course
- Begin converting ballfield facility grounds to warm season turf grass
- Complete cart path repairs at the Golf Course
- Complete drought tolerant landscape project at 21st and Pershing
- Complete drought tolerant landscape project at City Hall
- Continue to plant trees at the Sports Complex
- Continue to spade trees into parks, athletic facilities and golf course
- Install drinking fountain at Dan Rupp Park
- Mulch young trees as needed in parks and draws
- Plant approximately 60 trees at Mount Allen Cemetery and install a driplines to the trees.
- Plant additional small trees at the Tree Nursery for future use in parks
- Plant outside of field areas with warm season grass varieties to fill in bare ground areas at the Complex
- Plant trees at Vineyard Road Park
- Rebuild #10 and #18 tee boxes at the Golf Course
- Rebuild a small picnic shelter in East Frontier Park
- Repair parking lot in Frontier Dark Forest and install pipe fence
- Replace parking lot wood fence at Dan Rupp Park with a pipe fence
- Work with the Sunrise Rotary Club regarding the installation of a new shelter house at Ekey Park



POLICE

2012 City of Hays Annual Report

Message from the Police Chief, Don Scheibler

On behalf of the men and women of the Hays Police Department, I am pleased to present the 2012 Annual Report. This annual report provides an excellent overview of the operation of the Hays Police Department and allows us to share information with you about the activities that have occurred over the last year. I hope this reports helps you to have a better understanding of your police department and the services provided to the community. Please know that we constantly strive to efficiently and effectively provide proactive and responsive law enforcement support to the community, while staying focused on providing quality police services and promoting the highest quality of life and sense of safety for all residents, businesses, and visitors.

Police Officers responded to and investigated 27,379 incidents, which included 6,437 traffic stops, a forty-five percent increase over 2011 numbers. The 27,379 figure is a ten percent increase from 2011 and is the highest number of investigative incidents in the last five years. The Police Department additionally supported the community with 6,269 requested commercial and residential patrol checks.

The Hays Police Department is fortunate to have so many hard working individuals, who are dedicated to serving and supporting the Hays community. These professional and highly motivated individuals are committed to responding to the changing needs of the community in order to promote a positive and peaceful quality of life for citizens and visitors within the city of Hays.

It is an honor to serve as your Police Chief and I, as well as every member of the Hays Police Department, sincerely appreciate the continued support we receive from our community. Please feel free to contact me personally regarding any of the information contained in the report or to offer any comments about the operation of your Police Department. I can be contacted by telephone at 785-625-1030, by mail at 105 West 12th Street, Hays, Kansas 67601, or by e-mail: dscheibler@haysusa.com

Responsibilities of the Police Department

The mission of the Hays Police Department is to serve the people of Hays by insuring the community's livability, safety and security through fair and impartial law enforcement. The Hays Police Department can be divided into six basic components, some having subgroups within that area. The six areas are Administration, Enforcement, Communications, Animal Control, Records and Municipal Court.

ADMINISTRATION

The Chief of Police, Assistant Chief of Police and the Administrative Secretary are under this grouping. Both the Chief of Police and the Assistant Chief of Police are commissioned law enforcement officers. The Administrative Secretary is a civilian employee and assists the Chief and the Assistant Chief with the day-to-day clerical operations of the department.

ENFORCEMENT

The Enforcement component is comprised of state certified officers all of whom have received their commission from the Kansas Law Enforcement Training Center. Subgroups are Patrol, Bike Patrol, Criminal Investigations, Drug Investigations, School Resource Officers, DARE, Special Situations Response Team, High Tech Crimes Unit and Crime Prevention.

COMMUNICATIONS

The Hays Police Department Communications Division provides dispatch services for all City of Hays Police and Fire Departments as well as the multiple and varied Ellis County emergency service departments. Some support of State emergency service departments is also provided. Full staffing for the Communications Division consists of thirteen full-time Communications Officers and two Sergeants of Communications.

ANIMAL CONTROL

The Hays Police Department is responsible for providing animal control services and is staffed with two full-time Animal Control Officers. Hays Police Officers respond to animal calls for service when an Animal Control Officer is not on duty. The City contracts with the Humane Society of the High Plains for the sheltering of impounded animals.

RECORDS

The records component is made up of civilian employees that are responsible for maintaining, updating and disseminating all records and reports compiled by the Hays Police Department. This is the final step in the quality assurance program of the Police Department in maintaining accurate, complete and timely reports.

MUNICIPAL COURT

The Municipal Court judge oversees the Municipal Court. The Office Manager is responsible for overseeing the daily operations of the courts and records. Reclassifications of office personnel have been made to allow the Office Manager to better utilize the efficiency of personnel between both courts and records. Personnel have been cross-trained on positions to ensure a smoother running office in the absence of an employee or a heavier workload in one area.

General Department Information

EQUIPMENT

The Police Department purchased a 2012 Dodge Charger for the School Resource / DARE Officer. The new patrol car, while being a fully functional patrol unit, has a different appearance from other marked patrol cars. The unique exterior graphics, lights and design provides the police department with a resource that can help bridge the gap between the police and the public. This patrol car is being used by the police department for parades, police presentations, and other community events.

GRANTS

The Police Department received several grants in 2012. The Kansas Department of Transportation (KDOT) provides grant monies for the Impaired Driver Deterrent Program (IDDP) and the Special Traffic Enforcement Program (STEP). In 2012, the department received \$4,985.36 from the IDDP grant and \$3,406.54 from the STEP grant for officer wages. The Police Department was one of four law enforcement agencies selected to participate in a KDOT pilot program for Nighttime Seatbelt Enforcement. The 2012 portion of the grant for this program amounted to \$1105.07. The Police Department also received a grant from Wal-Mart for \$1,000. This grant was used to fund the 911 Education Program for Children.

Special Events

The Hays Police Department is responsible for providing traffic and crowd control for several events held throughout the community each year. In addition to the dozens of elementary, middle, high school and college sporting events, special functions and graduation ceremonies, departmental staff and patrol often participate in the planning, scheduling and implementation of various activities.

- Kansas Special Olympics Torch Run
- Hays Arts Council Art Walk
- Wild West Fest (WWF)
- Blues and BBQ Event
- City of Hays Municipal Airport Fly-In
- Hays High School Homecoming Parade
- TMP Homecoming Parade
- Oktoberfest – FHSU Homecoming
- Frost Fest Parade

Intergovernmental Projects/Activities

The Hays Police Department routinely works with other agencies at the County and State levels as well as other City departments. Outlined below are the primary issues the department is involved with on a regular basis.

- Ellis County Emergency Preparedness
- Incident Command SOG (Standard Operating Guide)
- Radio Procedures SOG
- City Tornado SOG
- Kansas State Radio System Project
- Local Emergency Planning Committee (LEPC)
- Winter Storm Traffic Emergency Procedures
- Partnership for a Safer Community
- Awareness Community Team (ACT) against Violence
- Kansas Chapter of APCO (Association of Public Safety Communications Officials, International)
- Kansas Peace Officers Association (KPOA)
- National Tactical Officers Association (NTOA)
- Ellis County Drug Task Force
- Special Situation Response Team

Staff Information

PERSONNEL

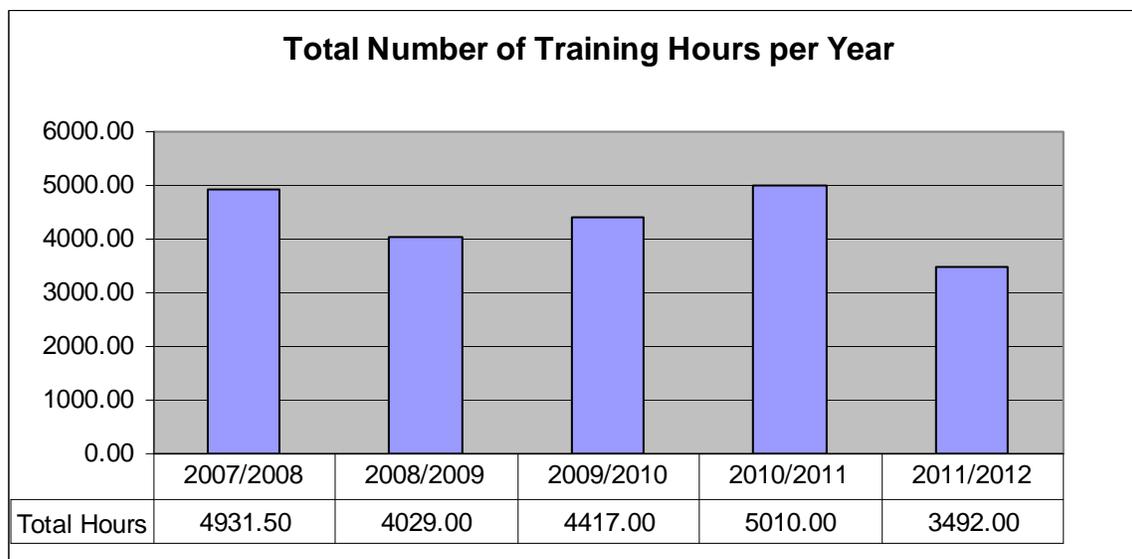
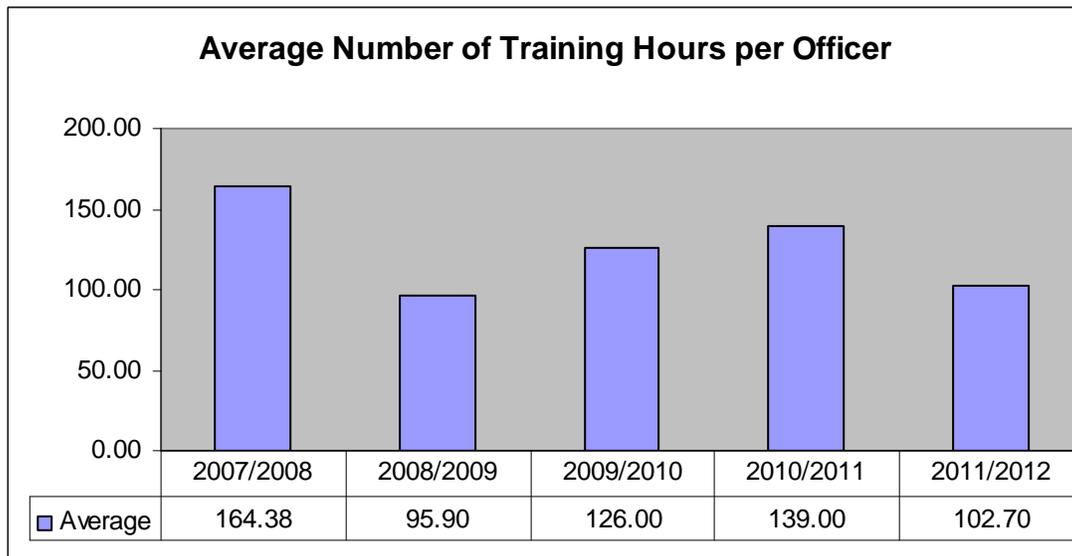
For 2012, the department budget authority was for 33 full-time certified officers and 4 part-time certified officers, 15 communications officers, 2 animal control officers and 5 support personnel.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Donald Scheibler	19	Chief of Police
Harold Anderson	8	Police Officer
Suzanna Augustine	5	Police Officer
Brent Barnett	2	Part-time Police Officer
Mitchell Berens	17	Police Sergeant
Shawna Bloedorn	New Employee in 2012	Communications Officer
Jason Bonczynski	14	Police Sergeant
David Bunger	23	Police Detective
Joshua Burkholder	7	Police Investigator
Debbie Cox	13	Communications Lead
Brian Dawson	12	Assistant Chief
Sarah Degenhardt	8	Communications Lead
Kolleen Dome	3	Records Clerk
Timothy Dreiling	24	School Resource Officer
Nicholas Eiden	3	School Resource Officer
Phillip Gage	2	Police Officer
Dustin Gall	3	Police Officer
Nancy Gassmann	8	Records Clerk
Bradley Goering	New Employee in 2012	Police Officer
Thomas Graham	New Employee in 2012	Police Officer
Timothy Greenwood	14	Police Sergeant
Christopher Hancock	3	Police Officer
Brandon Hauptman	5	Police Officer
Nikki Hausler	New Employee in 2012	Animal Control Officer
Clayton Hill	6	Police Investigator
Kyla Jurgensen	5	Communications Officer
Danial Koerner	20	Police Sergeant
Aaron Larson	14	Police Investigator
Brian Lee	3	Police Officer
William Lovewell	30	Police Investigator
Mark Luck	4	Police Officer
Ciarra Lytton	1	Administrative Secretary
Carolyn McCollum-Scantlin	27	Int. Communications Coordinator
Brian Meis	4	Communications Lead
Stanley Moore	6	Animal Control Officer
Heather Olsen	New Employee in 2012	Communications Officer
Wade Park	5	Police Officer
Joshua Perez	5	Police Investigator
Kyle Perry	New Employee in 2012	Part-time Police Officer
Molly Quint	New Employee in 2012	Part-time Communications Officer
Jeffery Ridgway	10	Police Investigator
Colin Roe	1	Communications Officer
Ronald Runkles	27	Police Lieutenant
Stanley Shupe	8	Police Officer
Tracy Sonderup	1	Communications Officer
Kelli Sprague	3	Records Clerk
Kelly Stenzel	New Employee in 2012	Communications Officer
Kayla Swob	New Employee in 2012	Part-time Records Clerk
David Vilaysing	7	Police Officer
Matthew Vogt	3	Police Officer
Brandon Weigel	1	Police Officer
Cody Wolf	New Employee in 2012	Police Officer
Patricia Wolf	28	Office Manager
Brandon Wright	11	Police Lieutenant

TRAINING

For the State calendar-training year of 2011 (July 1, 2011 to June 30, 2012), sworn Officers of the Hays Police Department averaged 102.7 hours of training each. This is a decrease from the 139 hours average for the State calendar-training year 2010 (July 1, 2010 to June 30, 2011).

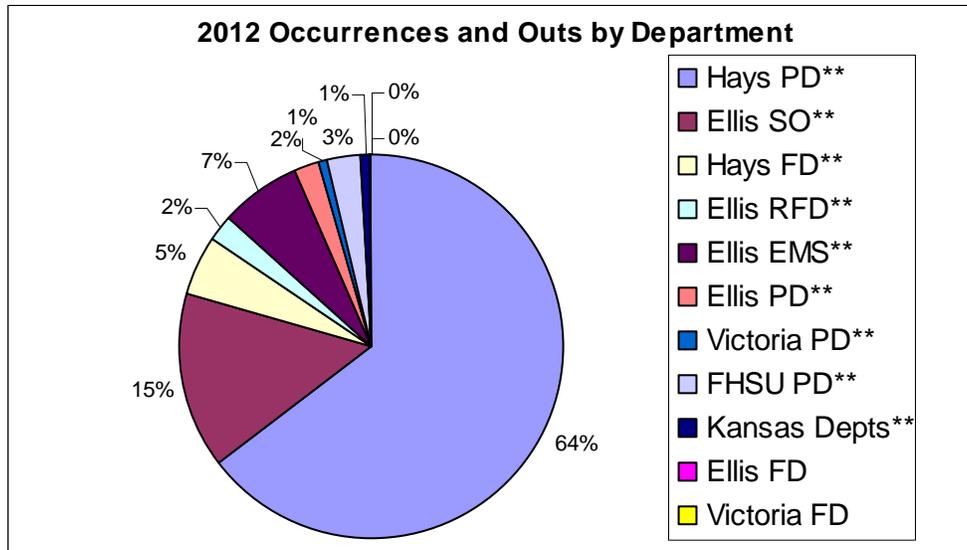


2012 Statistical Information

COMPUTER AIDED DISPATCH (CAD)

In 2012, the Communications Division entered 39,397 “incidents” (activities that come into the Communications Division, which arrive via telephone, teletype, and radio from the public, other departments and field personnel) into the Computer Aided Dispatch (CAD) system. These incidents initiate the report process for the various emergency service departments within the City of Hays and Ellis County. The CAD program interfaces into the Records Management System (RMS) for Hays Police Department and Ellis County Sheriff’s Department.

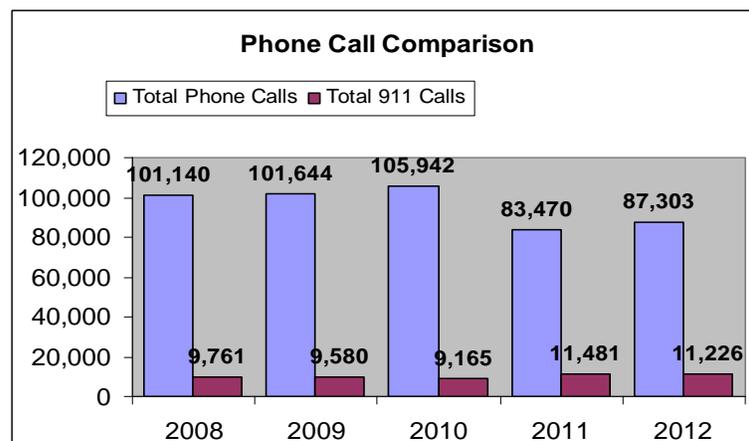
Below is a comparison chart showing the number of incidents to which each department responded. This count includes incidents which were “responded to” whether there was a report made or not. Reportable incidents become “occurrences” (reportable activities responded to by field personnel) in the computer system, and the non-reportable incidents become “outs” (non-reportable activities responded to by field personnel). Mutual aid between the emergency services departments is a common practice.



The Hays Police Department responded to 64% of the total incidents handled by the Communications Division, and the Hays Fire Department responded to approximately 5% of the calls handled. County departments respond to approximately 24% of the total calls handled. The other agencies made up of the Kansas Highway Patrol and other State entities, Fort Hays State University Police, the Victoria Police and Fire Departments, and the Ellis Police and Fire Departments equal 7% of the calls combined.

TELEPHONE AND 9-1-1

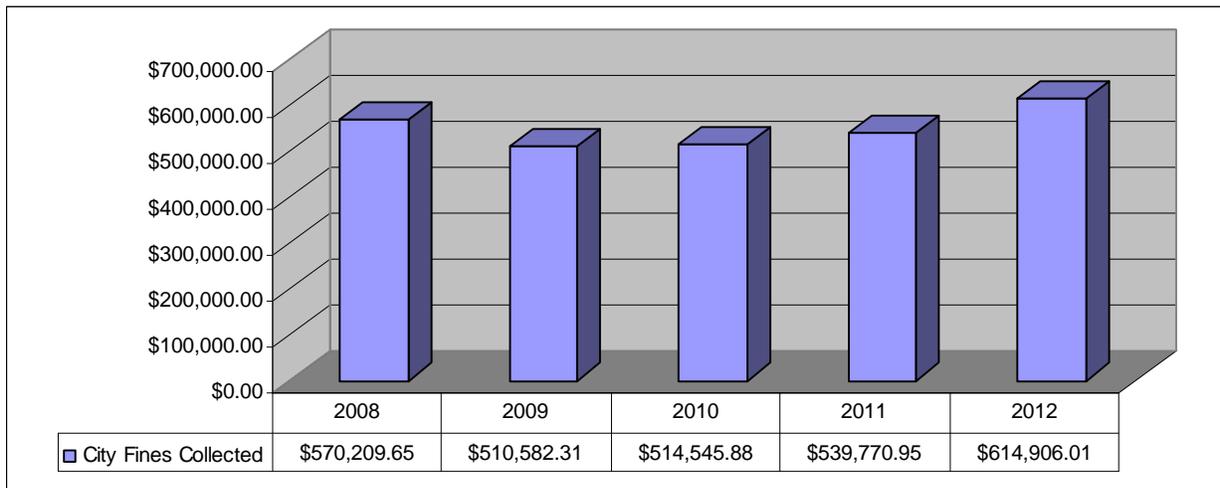
The non-emergency lines answered in the communications office cover non-emergency calls for service and administrative phone calls for the Hays Police Department, Hays Municipal Court, Ellis County Sheriff’s Department, Ellis County Rural Fire, Ellis County EMS and various other departments throughout the City and County. When other offices are closed, citizens call the dispatch center as a source of information and referral. The following graph shows the number of non-emergency calls compared to 9-1-1 calls over the last five years.



MUNICIPAL COURT

A. CITATIONS ISSUED

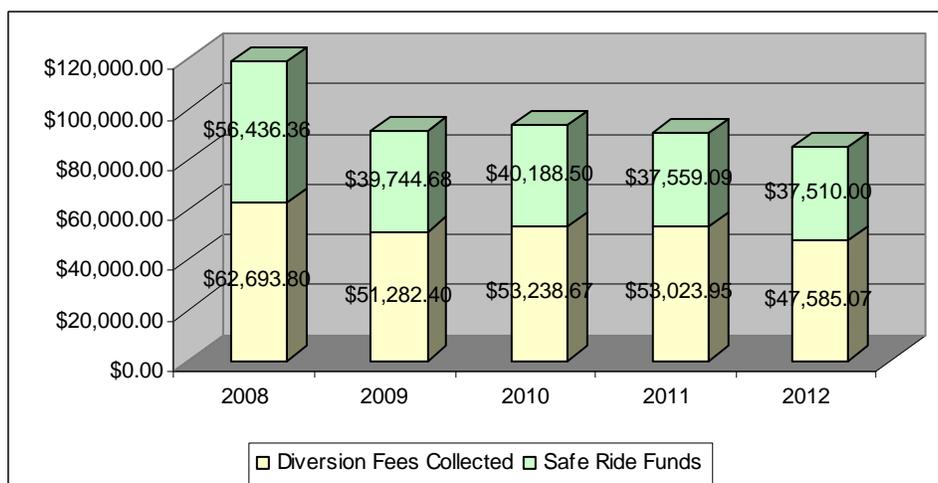
A total of 9,993 citations have been processed through the Municipal Court for 2012. This figure includes all traffic and non-traffic arrests. Of this total 4,669 citations were issued as warnings. The citations issued were up from 2011. The Court is accountable for all fines collected and ensures the money is deposited on a daily basis. This also includes any bonds posted through the Police Department. The court is also responsible for ensuring that fines are collected for reinstatement fees, judicial branch education fund fees, Kansas Law Enforcement Training Center fees and drug enforcement unit fees. The fees are sent to the City, State, and alcohol centers on a monthly basis. As the following chart highlights, there was an increase in fines collected by the City in 2012.



B. GENERAL COURT INFORMATION

In 2012, 82 cases were set on the docket for trial, and 132 cases were set for status hearing with only 33 actually going to trial. Only a small portion of the cases set actually go to trial, as many defendants enter a diversion or take a plea agreement.

The Municipal Court has had a diversion program in effect since 2001. 496 diversions were processed in 2012, and \$47,585.07 was generated in revenue from these diversions.

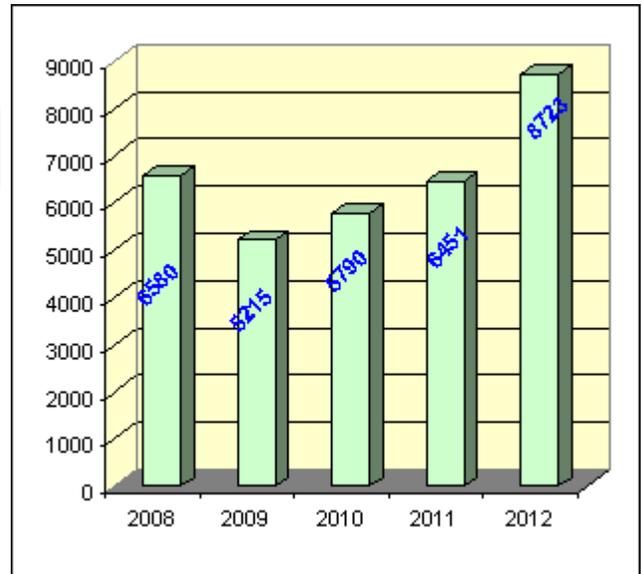


In 2012, the diversion fee for alcohol-related charges remained the same at \$250. The court still generates \$100 in revenue from each diversion with the additional \$150 being placed in the Safe Ride Fund. These funds are disbursed on a monthly basis to the Kelly Center which supports the costs necessary to provide the Safe Ride Service. A total of \$37,510.00 was collected for 2012.

C. HAYS MUNICIPAL COURT TRAFFIC TICKETS

HAYS MUNICIPAL COURT TRAFFIC TICKETS

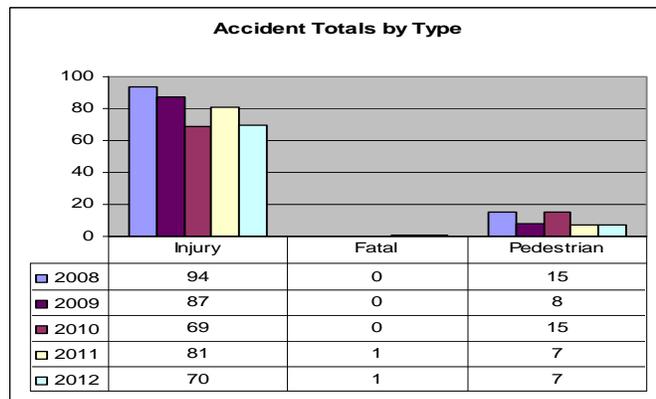
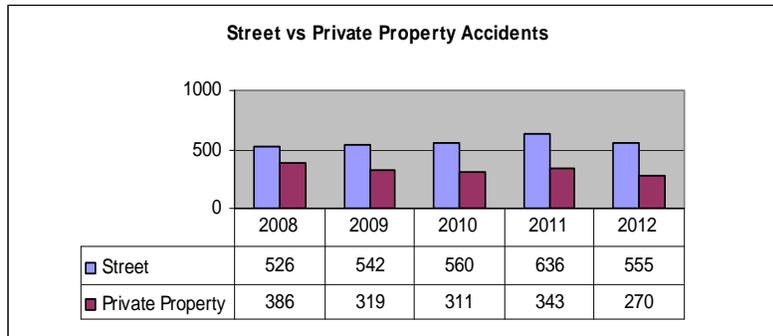
	2008	2009	2010	2011	2012
No Insurance	641	646	715	812	981
Speeding	1736	1123	1241	1365	2226
Reckless Driving	19	13	10	19	17
Improper Backing	13	24	10	12	13
U-Turn Violation	16	11	7	6	19
Stop Sign /Yield Sign Violation	383	366	305	251	230
Improper Turn	400	263	414	373	487
Failure to Yield Right of Way	28	52	37	38	154
Parking Violations	513	300	330	328	377
Defective Vehicle	1511	1189	1294	1311	1788
Misc Moving Violations	1102	1015	1071	1303	1505
Seat Belt Violations	110	122	247	552	821
Child Safety Restraint	16	23	25	13	12
Transporting Open Container	92	68	84	68	93
Totals	6580	5215	5790	6451	8723



*The table is inclusive of Municipal traffic tickets only and does not include tickets of other categories such as Animal violations, Criminal violations, or DUI's (which are addressed separately in the Annual Report).

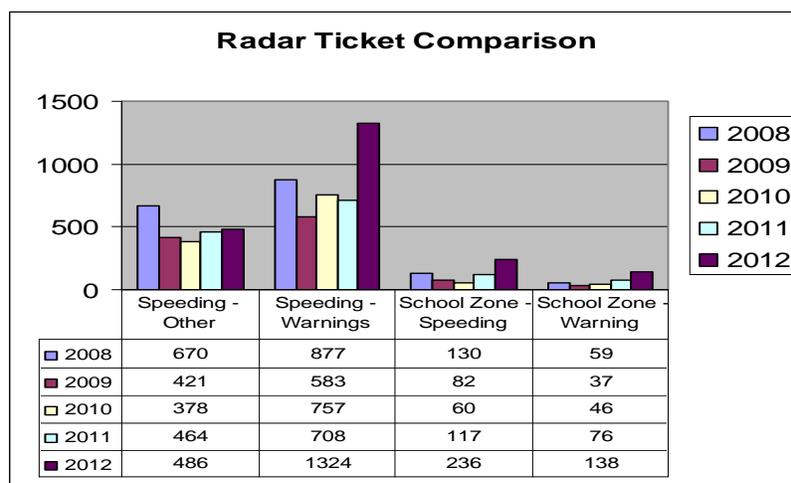
D. TRAFFIC ACCIDENTS

In 2012 the Hays Police Department made it a priority to reduce the number and the severity of traffic accidents through the enforcement of traffic laws, especially in the area of impaired driving and occupant protection laws. There was a sixteen percent reduction in the total number of accidents and there was also thirteen percent reduction in the number of injury accidents in comparison to 2011.



E. RADAR STATISTICS

The Hays Police Department uses the police radar as the primary tool to enforce speed limits in the city of Hays. Ninety-eight percent of the 2,226 speeding citations written by the Hays Police Department in 2012 were the result of evidence gathered by the radar. Research in has proven that controlling traffic speeds will reduce the severity and number of traffic accidents. Radar is regularly used in and around school zones in Hays and as a result there was forty-five percent increase in speeding citations. The graph below illustrates radar statistics for the last five years.



F. DUI COMPARISON DATA

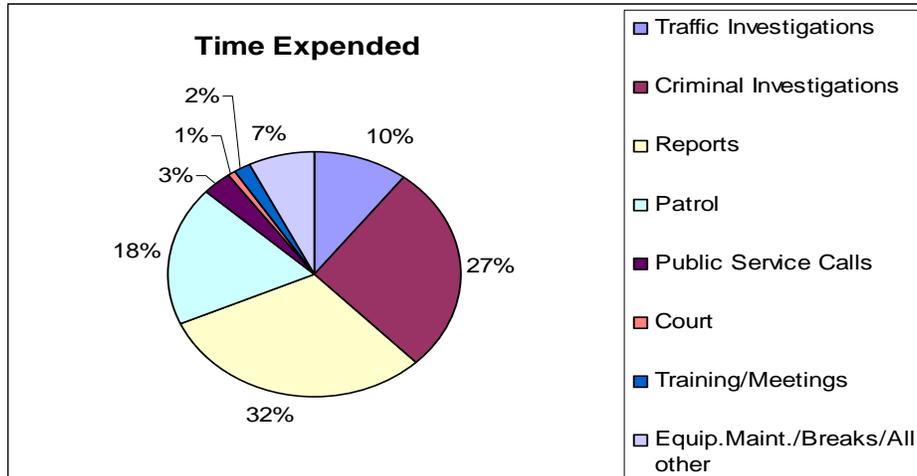
The Hays Police Department remains dedicated toward maintaining a safe environment for the citizens. This department has long held the enforcement of 'Driving Under the Influence,' or DUI laws as one of the highest traffic concerns. Officers receive the most advanced DUI detection training while attending the KLETC as well as yearly continuing education classes. Many officers participate in programs aimed at deterring DUIs such as sobriety checkpoints, saturation patrols, while other officers target the prevention of DUIs – SRO, DARE. The DUI arrests increased from 280 in 2011 to 287 in 2012.

BREAKDOWN OF PATROL OFFICERS' TIME EXPENDED

HAYS POLICE DEPARTMENT TIME EXPENDED

Year End Totals	2009 Hours	2009 Percentage	2010 Hours	2010 Percentage	2011 Hours	2011 Percentage	2012 Hours	2012 Percentage
Persons	2860.20	6.79%	3291.08	7.28%	2901.27	7.08%	3059.58	6.99%
Motorists Assist	429.11	1.02%	493.67	1.09%	434.13	1.06%	420.50	0.96%
Accidents	927.91	2.20%	824.00	1.82%	906.25	2.21%	740.73	1.69%
Criminal Damage	230.52	0.55%	216.25	0.48%	210.77	0.51%	202.50	0.46%
Burglaries	174.55	0.41%	227.00	0.50%	261.50	0.64%	205.00	0.47%
Thefts	517.89	1.23%	460.00	1.02%	377.00	0.92%	541.17	1.24%
Disturbances	1,411.92	3.35%	1,344.53	2.97%	1,376.97	3.36%	1,520.25	3.47%
Forgeries /Fraud	80.52	2.47%	89.00	0.20%	51.75	0.13%	85.25	0.19%
DUI	580.69	1.38%	527.53	1.17%	470.25	1.15%	533.17	1.22%
Other Alcohol Viol.	58.59	0.14%	54.75	0.12%	42.00	0.10%	64.08	0.15%
Tobacco Violation	7.74	0.02%	2.25	0.00%	2.00	0.00%	0.00	0.00%
Juvenile Viol.	333.79	0.79%	387.00	0.86%	351.50	0.86%	381.20	0.87%
Assault /Battery	256.62	0.61%	265.50	0.59%	208.08	0.51%	377.00	0.86%
Harassment	121.30	0.29%	151.32	0.33%	100.50	0.25%	107.00	0.24%
Drug Viol.	208.53	0.50%	254.00	0.56%	307.23	0.75%	546.92	1.25%
Water Viol.	13.94	0.03%	12.75	0.03%	19.00	0.05%	39.50	0.09%
Animal Control	253.96	0.60%	332.33	0.73%	267.00	0.65%	381.00	0.87%
Bar Checks	59.89	0.14%	62.50	0.14%	54.75	0.13%	120.50	0.28%
Patrol	8,303.39	19.72%	9,754.18	21.57%	8,841.02	21.57%	8,055.20	18.39%
Stationary Enforcement	1,003.10	2.38%	1,117.85	2.47%	952.25	2.32%	1,275.25	2.91%
Traffic Citations	1,031.06	3.04%	1,048.43	2.32%	1,142.75	2.79%	1,525.58	3.48%
Parking Citations	61.68	0.15%	64.50	0.14%	69.75	0.17%	58.58	0.13%
Other Citations	26.84	0.06%	13.00	0.03%	6.00	0.01%	24.75	0.06%

Year End Totals	2009 Hours	2009 Percentage	2010 Hours	2010 Percentage	2011 Hours	2011 Percentage	2012 Hours	2012 Percentage
Patrol Check	842.12	2.00%	605.75	1.34%	444.35	1.08%	603.33	1.38%
Escorts	251.89	0.60%	267.25	0.59%	181.50	0.44%	231.00	0.53%
Alarms	257.57	0.65%	453.75	1.00%	225.57	0.55%	250.75	0.57%
Reports	11,108.79	26.38%	12,702.90	28.08%	11,190.08	27.30%	11,971.47	27.33%
Reviewing Reports	780.37	1.37%	928.58	2.05%	1,318.47	3.22%	1,424.03	3.25%
Court Papers/Agendas	194.68	0.46%	159.27	0.35%	127.92	0.31%	166.95	0.38%
Training	825.81	1.96%	481.25	1.06%	273.50	0.67%	347.00	0.79%
Meetings	480.56	1.14%	499.45	1.10%	465.50	1.14%	541.05	1.24%
Court Time	115.19	0.27%	150.00	0.33%	98.17	0.24%	127.50	0.29%
Equipment Maintenance	1,278.30	3.04%	1,139.00	2.52%	1,091.28	2.66%	963.43	2.20%
Break	1,720.13	4.09%	1,522.68	3.37%	1,172.82	2.86%	1,063.55	2.43%
Bicycle Patrol	107.88	0.26%	57.00	0.13%	27.75	0.07%	118.00	0.27%
DARE	1,019.37	2.42%	221.75	0.49%	139.25	0.34%	169.75	0.39%
SRO			1,109.90	2.46%	526.25	1.28%	631.50	1.44%
Presentations	141.43	0.34%	51.75	0.11%	45.00	0.11%	34.25	0.08%
Other Agency Asst.	759.55	1.80%	749.75	1.66%	789.17	1.93%	1,065.10	2.43%
All Other Activity	3,265.66	7.76%	3,137.78	6.94%	3,513.17	8.57%	3,822.37	8.73%
Total Hours	42,103.04	102.41%	45,231.23	100.00%	40,983.47	99.99%	43,795.74	100.00%



OCCURRENCE COUNTS

The occurrence counts listed below indicate the type and number of calls to which Hays Police Officers have responded. These include officer-initiated calls such as traffic stops, calls assigned by Dispatch such as prowler calls or assistance to other agencies such as a fatality accident in the County.

These counts are not all calls within the City of Hays. An example would be ACCF – Accident Fatality. The count for ACCF reflects that Officers from the Hays Police Department responded to a total of seven fatality accidents in five years. Some of the fatality accidents occurred outside the City of Hays. These occurrence counts show what Officers have responded to, not what has occurred within the corporate city limits of Hays.

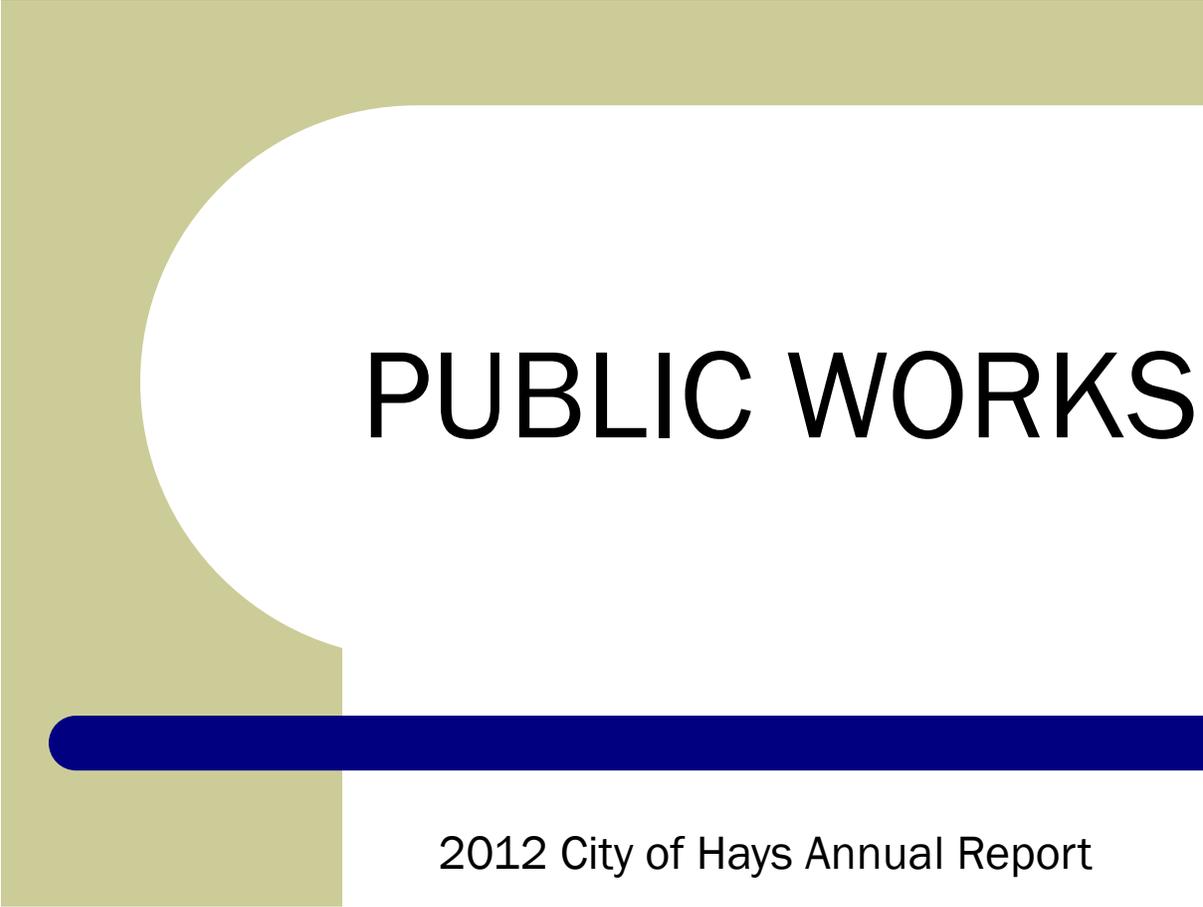
Occurrence Types	2008	2009	2010	2011	2012
44 - Traffic Stop	5036	3869	4291	4434	6437
911H - 911 Hang-up Call	180	140	150	122	91
99 - Unknown Trouble	25	16	43	51	37
ABAN - Abandoned Vehicle	318	245	218	283	483
ABUS - Abuse of Child	14	11	8	9	11
ACC - MV Accident-Street/Road/Hwy	567	526	507	620	513
ACCA - MV Accident w/Animal	12	8	14	11	11
ACCF - MV Accident-Fatality	0	3	3	1	0
ACCH - MV Accident-Hit and Run	231	200	211	221	192
ACCI - MV Accident-Personal Injury	87	96	76	86	77
ACCP - MV Accident-Private Property	204	211	232	222	209
AGGA - Aggravated Assault	3	3	3	3	7
AGGB - Aggravated Battery	4	4	7	5	9
AIRC - Aircraft Incidents (All)	1	1	5	3	1
AIRP - On Duty Airport Security	699	868	643	535	599
ALAR - Alarm	353	333	265	321	342
ANIM - Animal Call	2061	2096	2094	2163	2088
ANIMLS - Lost Animals ONLY	394	413	440	411	438
ARSO - Arson	0	1	2	2	1
ASSA - Assault	7	2	9	7	12
ASSI - Assist - Other (not MV)	170	204	230	260	180
ATC - Attempt to Contact	40	27	28	20	11
ATL - Attempt to Locate	88	72	100	55	88
BARS - Bar Check	161	144	131	112	390
BATL - Battery on LEO	2	1	3	0	2
BATT - Battery - Simple	62	69	77	42	36
BIKE - Bicycle - Lost, Found, Stolen	63	67	78	71	64
BURG - Burglary	173	178	231	284	259
CHEC - Worthless Check	3	3	2	2	20
CINC - Child in Need of Care	56	67	82	51	56
CIVIL - Civil Problems	342	318	365	425	405
CMB - CMB Viol-Sell, Furnish, Transport	0	48	28	1	4
COMP - Computer Crime	2	10	7	11	4
CONF - Confiscated Property	0	0	0	0	0
CONS - Consumer Protection	0	0	0	0	0
COUN - Counterfeit currency/documents	9	27	21	49	49
CRED - Credit Card Violations	98	114	130	75	92
CRIM - Criminal Damage to Property	499	404	414	443	374
CURF - Curfew Violation	8	5	12	4	12
CUST - Custody Dispute	21	20	34	31	23
DEATH - Death- Unattended	19	12	11	15	17
DEPR - Temporary Deprivation Prop	1	4	0	1	4
DISF - Disturbance - Fight	127	129	152	131	146
DISN - Disturbance - Noise	395	415	475	540	440
DISP - Disperse Crowd	343	270	207	214	203
DIST - Disturbance - General	197	436	263	355	294
DISV - Disabled Vehicle	268	264	251	319	231
DOCS - Document Service	399	354	263	116	159
DOM - Domestic Disturbance	187	132	155	147	170
DRUG - Drug Violations	132	79	111	125	182

Occurrence Types	2008	2009	2010	2011	2012
DRUGP - Property Seizure, Drug Offense	1	0	0	0	0
DUI - Driving Under the Influence	302	244	277	221	245
DUIP - Impaired driving (Possible DUI)	99	92	76	55	37
DWS - Driving While Suspend/Revoke	107	50	60	80	91
EMS - Ambulance Run	170	178	226	289	265
EOC - EOC Calls	6	3	1	1	3
ESCA - Escape from Custody	1	0	1	0	1
ESCB - Bank Escort	48	50	70	32	1
ESCF - Funeral Escort	114	109	131	119	147
ESCO - General Escort	111	85	85	95	57
FIRE - Fire	163	132	146	207	177
FOLL - Follow Up Activity	3431	3311	3821	3861	4009
FORG - Forgery	98	44	82	52	19
FRAU - Fraud	73	37	78	42	69
FRWK - Fireworks Violation	130	86	101	72	56
GAS - Gas or Hazard Fumes	14	7	16	20	16
HARA - Harassment (All Other)	104	75	101	104	96
HARR - Phone Calls (Harassing)	115	131	100	132	119
HAZA - Creating a Hazard	101	79	107	129	155
HAZM - Hazardous Material Incident	2	1	3	2	1
HITCH - Hitchhiker	10	7	10	5	2
ID - False/Altered ID	3	2	0	3	2
IDENT - Identity Theft	18	14	21	11	29
IMPE - Impersonate Officer	2	2	1	2	0
INCI - Incident	165	126	133	208	189
INDE - Indecent Act/Liberties w/Child	0	1	0	0	6
INJW - Injury w/Weapon	3	2	0	0	2
INTX - Intoxicated Subject	106	149	151	197	164
JUNKV - Junk Vehicle(s)	0	0	1	0	1
JUV - Juvenile Complaint	312	281	278	355	349
KIDN - Kidnapping	1	0	0	1	1
LEWD - Lewd/Lascivious Behavior	1	3	4	6	6
LIQ - Liquor Offense	87	71	22	23	39
LITT - Littering	9	8	6	7	12
MAIL - Suspicious letters/packages	3	2	8	2	2
MENT - Mental Health Call	60	55	63	75	48
MIP - Minor in Possession	13	8	11	2	3
MISC - Miscellaneous Investigation	36	39	22	14	14
MISS - Missing Person	40	49	52	37	25
NCIC - NCIC Hit	12	6	5	13	16
OBSC - Obscenity	1	2	0	1	0
OBST - Obstruct Legal Process	12	4	9	0	3
OD - Overdose	8	11	4	11	8
OPND - Open Door/Window	75	63	64	70	62
PARK - Parking Complaint	291	279	325	357	344
PATR - PCs for one night ONLY	83	47	55	44	169
PRES - Prescription Fraud/Forgery	0	8	11	5	0
PROP - Found/Lost Property	371	355	393	463	466
PROW - Prowler	31	0	6	3	2
PUBL - Create Public Nuisance	0	0	0	0	4
PURS - Pursuit/Chase	8	7	10	5	16
RAPE - Rape	6	6	11	8	7

Occurrence Types	2008	2009	2010	2011	2012
RAW - Runaway Juvenile	12	17	14	11	25
RECK - Reckless Driver	49	36	29	52	50
REMOV - Unwanted Person	137	93	134	93	101
REPO - Repossession of Property	15	20	15	11	12
ROAD - Road Closed	53	45	61	56	65
ROBB - Robbery	2	3	2	3	8
RR - Railroad	0	0	8	21	20
SCAM - Phone/Mail Scam	40	35	55	48	51
SEAR - Search Warrant	4	18	21	26	42
SECUR - Off Duty Security	46	58	62	31	22
SEXU - Sex Offense	21	24	14	55	38
SHOP - All City/County Shop Calls	363	280	266	252	186
SHOT - Gunshots/Non-injury shooting	33	26	25	44	38
SNOW - Snow Removal	0	0	0	0	0
STAL - Stalking	21	18	4	5	6
STOL - Stolen Property	9	3	3	1	4
Stray - Stray Livestock	0	1	2	1	2
SUIC - Suicide	1	2	2	5	2
SUIS - Suicidal Subject	72	65	75	87	86
SUSA - Suspicious Activity	311	398	409	553	636
SUSP - Suspicious Person	273	275	285	312	308
SUSV - Suspicious Vehicle	172	153	127	185	198
TA - Transient Aide	209	220	217	270	217
TERR - Terroristic Threat	1	1	1	0	0
TEST - Test Alarms/Sirens/Pagers	405	436	126	95	63
THEF - Theft	583	562	564	514	624
THRE - Threats	79	65	80	71	73
TOBA - Tobacco Violation	10	3	4	0	0
TOW - Towed Vehicle	20	31	13	5	10
TRAF - Traffic/Driving Complaints	310	293	332	276	318
TRAN - Prisoner Transportation	169	159	162	177	170
TRAS - Trash Dumping - Illegal	28	30	23	44	22
TRES - Criminal Trespass	37	31	20	22	29
TRUA - Truancy	4	0	1	1	5
UNDR - Underage Possession					
CMB/LIQ	82	40	17	18	11
UNLO - Unlock Vehicle/Building	18	13	21	8	9
URIN - Urinating in Public	33	18	14	13	20
VAGR - Vagrancy	0	0	0	3	0
VASST - Vehicle Assist	0	5	5	14	11
VEHB - Vehicular Battery	0	2	0	1	0
VIRO - Violation of Restraining Order	43	42	65	45	50
WARR - Warrant Service - FTA only	279	189	262	244	325
WATR - Water Use Violation	71	76	70	88	177
WEAP - Unlawful Use of Weapon	11	10	5	8	11
WELF - Welfare Check	137	198	164	245	294
WORK - Work Crews	181	36	0	0	12
Totals	25362	23270	24019	24864	27379

2013 Upcoming Projects

- To purchase two (2) Ford Police Interceptor AWD Utility patrol vehicles for the Patrol Lieutenants. This will allow the department to continue with the project that provides every police officer with a patrol car.
- To replace the current 23-year-old Special Situation Response Team van (ambulance) with a more modern and efficient rapid response deployment truck. This vehicle will also be equipped to serve as a mobile command post for the Hays Police Department.
- The Communication Division will be transferred from the Hays Police Department to the City Manager's Office. The Communication Center Coordinator's position will be filled and that person will supervise the day-to-day operation of the 911 Center.
- The Hays Police Department in cooperation with the Fort Hays State University Justice Studies Program will continue with the Part-time Police Officer/Internship program to augment necessary manpower during peak times of the week and offset overtime cost.
- The Hays Police Department will host the Kansas Peace Officers Association (KPOA) Spring Training Session and Pistol Shoot at our new range facility.
- To have the Special Situation Response Team travel to Crisis City in Saline Co. for a joint training operation with the Kansas Bureau of Investigation High Risk Warrant team.
- Send all plain-clothes investigators to Specialized Death Investigation School in St. Louis, Mo. to better prepare them for homicides and unattended deaths investigations.
- To review and update the Police Policy and Procedure Manual.
- To have Assistant Chief Brian Dawson complete the Certified Public Managers Course.



PUBLIC WORKS

2012 City of Hays Annual Report

Message from the Director, I.D. Creech

For 2012, the Public Works Department was comprised of 40 full-time employees, two part-time employees, and one seasonal employee making up six separate divisions to cover the department's operations. Divisions are:

- Administration Division (3) plus (1) part-time employee
- Airport Division (3) plus (1) seasonal employee
- Planning, Inspection, and Enforcement (P.I.E.) Division (6) plus (1) part-time employee
- Service Division (18)
- Solid Waste Division (9)
- Stormwater Division (1)

The 2012 combined budget for the Public Works Department was \$5,585,279.

Administration Division	\$250,510
Airport Division	\$443,174
Service Division	\$832,980
P.I.E. Division	\$287,239
Buildings and Grounds	\$446,850
Fleet Maintenance	\$868,490
New Equipment Reserve	\$419,182
Solid Waste Division	\$1,369,112
Special Highway	\$667,742
Stormwater Division	\$841,000
Total Budget	\$6,426,279

Administration Division

The main function of Administration is to oversee all operations of Public Works.

Airport Division

The division provides commercial and general aviation support services under the National Plan of Integrated Airport Systems. The two runways provide an all-weather capability to over 30,000 aircraft operations and over 20,000 passengers per year.

The three-year Small Community Air Service Development (SCASD) grant was awarded in 2010. The grant is reimbursement for promotional advertising expenses in the amount of \$216,450. As of 2012, approximately \$152,306 has been spent for promotional advertisement. Projects provided include: the annual Fly-In, Chamber chats, the holiday open house, generic and winter travel, and passenger testimonials.

Hays Aircraft serves as the Fixed Base Operator (FBO) and they have completed their ninth year. Services offered include: 100LL fuel, Jet A fuel, military fuel contract, mechanical services, pilot and aircraft charter services, aircraft rental services, and student services.

P.I.E. Division

Planning – Planning involves helping developers, property owners, etc. with all processes involved with platting, zoning, annexation, variances, special use permits, and flood plain administration. Regular meetings are held with the Hays Area Planning Commission, Board of Zoning Appeals, and Utility Advisory Committee to aid in all aspects dealing with new developments.

Inspection – Along with completing inspections for new buildings and remodels, the inspection part of the division issues permits, issues and renews contractor licenses, performs plan review, and offers code opinions to those who inquire. Inspectors also coordinate and perform plan review, inspections, and pay invoices on City infrastructure projects, including new street construction and new waterline installation, such as new developments, and City projects.

Enforcement – Enforcement deals with nuisances, abandoned vehicles, and dangerous structures. Also included in this category are alley and other right-of-way obstructions. 2012 records indicate that 1,353 violations were corrected due to continued emphasis on this enforcement activity.

Service Division

The division is responsible for snow and ice clearing, maintaining signs and traffic signal lights, pavement markings, fleet maintenance, buildings and grounds, street and alley maintenance, street sweeping, maintaining flood gates and storm water collection basins, and pavement cracksealing.

Solid Waste Division

The division provides timely and efficient residential refuse and recyclable collection for City customers. This division manages five specific programs which are refuse collection and disposal, recycling collection and disposal, alley cleanup program (annual), composting operations, and the Christmas tree collection.

Stormwater Division

The division is responsible for coordinating capital improvements and maintenance work on the stormwater pipes and ditches in the city. Additional responsibilities include compliance with applicable Clean Water Act regulations for City facilities and stormwater discharges. The division will be moved to the Utilities Department in 2013.

Staff Information

GENERAL INFORMATION - Staff Listing (as of 12/31/2012)

Administration Division

<u>Employee</u>	<u>Years of Service</u>	<u>Position</u>
I.D. Creech	1	Director of Public Works
John Braun	12	Assistant Director of Public Works
Shelley Bryant	8	Administrative Assistant

Airport Division

<u>Employee</u>	<u>Years of Service</u>	<u>Position</u>
Robert Johnson	2	Airport Manager
Rick Hines	New Employee 2012	Airport Maintenance Operator
Diane Lewis	1	Administrative Secretary

P.I.E. Division

<u>Employee</u>	<u>Years of Service</u>	<u>Position</u>
Jesse Rohr	11	Superintendent
Linda Bixenman	8	Administrative Secretary
Curtis Deines	10	Inspector
Chris Rorabaugh	3	Part-time Code Enforcement Officer
Mike Schlyer	New Employee 2012	Inspector
Curtis Weber	16	Inspector
Scott Zimmerman	2	Inspector

Service Division

<u>Employee</u>	<u>Years of Service</u>	<u>Position</u>
Alvin Perez	1	Service Division Superintendent
Dustin Anderson	3	Maintenance Worker II
Kevin Augustine	20	Equipment Operator
Eric Borger	5	Maintenance Worker II
Dusty Degenhardt	17	Equipment Operator
Lavern Dreiling	New Employee 2012	Maintenance Worker I
Tim Hickert	17	Mechanic
Brian Hiller	27	Equipment Operator
Lance Hunt	New Employee 2012	Maintenance Worker I
Leroy Kreutzer	23	Shop Foreman
Kyle Leiker	20	Equipment Operator
T.J. Mages	5	Mechanic
Jeremy Rupp	4	Maintenance Worker II
Don Stejskal	26	Service Division Supervisor
Mark Windholz	21	Service Division Foreman
Daniel Younger	24	Maintenance Worker II

Solid Waste Division

<u>Employee</u>	<u>Years of Service</u>	<u>Position</u>
Marvin Honas	12	Solid Waste Division Superintendent
Kurt Arnhold	27	Maintenance Worker II
Troy Basgall	12	Equipment Operator
Steve Dreiling	18	Equipment Operator
Adam Frohling	7	Refuse/Recycling Collector
Jason Knipp	14	Equipment Operator
Dan Roberts	27	Equipment Operator
Johnny Rupp	2	Refuse/Recycling Collector
Bronson Scott	1	Refuse/Recycling Collector

Stormwater Division

<u>Employee</u>	<u>Years of Service</u>	<u>Position</u>
Nicholas Willis	1	Stormwater Superintendent/Water Conservation Specialist

CHANGES IN STAFFING

- Lance Hunt started for the Service Division as a Maintenance Worker I on January 4, 2012.
- Mike Argo, Maintenance Worker II, resigned from the Service Division on February 8, 2012.
- Rick Hines started for the Airport Division as the Maintenance Operator on March 1, 2012.
- Andy Leiker, Maintenance Worker II, resigned from the Service Division on March 16, 2012.
- Lee Irwin started for the Service Division as a Maintenance Worker I on March 12, 2012 and resigned on September 21, 2012.
- Derek Muehlenkamp started for the Service Division on March 26, 2012 as a Maintenance Worker I and later resigned on August 31, 2012.
- Dave Rupp transferred to the Parks Department on June 19, 2012.
- Bryn Benoit was hired as the part-time receptionist for the Public Works Department on August 14, 2012.
- Lavern Dreiling joined the Service Division as a Maintenance Worker I on September 17, 2012.
- Mike Schlyer was hired as an Inspector on October 1, 2012.
- Curtis Deines was called to active duty and deployed for a period of 11 months from December 2012 to approximately October 2013.
- Nicholas Willis received a promotion in November 2012 changing his title to Stormwater Superintendent/Water Conservation Specialists.

TRAINING

ADMINISTRATION DIVISION	
TYPE OF TRAINING	ATTENDEE
CPR (cardiopulmonary resuscitation)/First Aid Training, Hays, KS	I.D. Creech
Negotiation Training, Milwaukee, WI	I.D. Creech
American Public Works Association (APWA) Annual Meeting, Newton, KS	I.D. Creech, John Braun
Geo-Synthetics for Stream Crossing and Channel Stabilization, Newton, KS	John Braun
APWA, Anaheim, CA	I.D. Creech
League of Kansas Municipalities (LKM), Topeka, KS	I.D. Creech
Kansas Association of City/County Management (KACM) Annual Conference, Dodge City, KS	I.D. Creech
Four States Airport Conference Kansas City, MO	John Braun
Getting the Most from Microsoft Excel, Hays, KS	Shelley Bryant
Supervisor Training, Hays, KS	John Braun, I.D. Creech
Emergency Response Guides & Hazmat Awareness Training, Hays, KS	John Braun
T-Works Conference, Hays, KS	I.D. Creech
AIRPORT DIVISION	
Supervisor Training, Hays, KS	Bob Johnson
Kansas Association of Airports (KAA) Spring Conference, Lawrence, KS	Bob Johnson
KAA Workshop, Dodge City, KS	Bob Johnson
Four States Airport Conference Kansas City, MO	Bob Johnson
CPR/First Aid Training, Hays, KS	Diane Lewis
Emergency Response Guides & Hazmat Awareness Training, Hays, KS	Rick Hines
Underground Storage Tank Training, Hays, KS	Rick Hines
P.I.E. DIVISION	
CPR/First Aid Training, Hays, KS	Linda Bixenman, Jesse Rohr, Curtis Weber, Chris Rorabaugh
Heart of America Annual Conference, Manhattan, KS	Jesse Rohr, Curtis Deines
International Code Council Training, Denver, Colorado	Scott Zimmerman
Midwest Energy Seminar, Hays, KS	Scott Zimmerman, Curtis Deines

Analysis of Changes under the 2011 National Electrical Code (NEC), Salina, KS	Curtis Deines, Scott Zimmerman, Jesse Rohr
Administrative Assistants Conference, Hays, KS	Linda Bixenman
Supervisor Training, Hays, KS	Jesse Rohr
Emergency Response Guides & Hazmat Awareness Training, Hays, KS	Scott Zimmerman
2009 and 2012 International Building Codes (IBC) Updates, Manhattan, KS	Jesse Rohr, Curtis Deines
American Concrete Institute Concrete Field Testing Technician Certification and Review – Grade 1 and Construction Inspection Card, Salina, KS	Curtis Weber
Energy Efficiency from Top to Bottom	Curtis Deines
Certified Compliance Inspector of Stormwater	Curtis Deines
2012 International Plumbing Code (IPC) Design, Installation, and Inspection Principles, Overland Park, KS	Scott Zimmerman
2012 International Fire Code (IFC) Transition from the 2006 IFC, Overland Park, KS	Scott Zimmerman
Certified Erosion and Sediment Control Inspector Course, Overland Park, KS	Scott Zimmerman
Thin Surface Workshop, Olathe, KS	Curtis Weber
2012 Glazing and Hazardous Location Codes, Overland Park, KS	Scott Zimmerman
Analysis of International Residential Code (IRC) Code Changes from 2006-2009 and from 2009-2012, Manhattan, KS	Curtis Deines, Jesse Rohr
SERVICE DIVISION	
CPR/First Aid Training, Hays, KS	TJ Mages, Kyle Leiker, Mark Windholz, Eric Borger, Dusty Degenhardt, Alvin Perez, Dustin Anderson
APWA Annual Meeting, Newton, KS	Alvin Perez
Manual on Uniform Traffic Control Devices (MUTCD), Hays, KS	Eric Borger, Mark Windholz, Kevin Augustine, Dusty Degenhardt, Dustin Anderson, Jeremy Rupp
Concrete Pavement Repair Seminar with Demonstration, Dodge City, KS	Alvin Perez, Jeremy Rupp, Dustin Anderson, Kevin Augustine, Kyle Leiker
Supervisor Training, Hays, KS	Alvin Perez, Leroy Kreutzer, Mark Windholz, Donnie Stejskal
Emergency Response Guides & Hazmat Awareness Training, Hays, KS	Mark Windholz
T-Works Conference, Hays, KS	Alvin Perez
Alcohol/Drug Training: Substance Use and Abuse...No Room in the Workplace, Hays, KS	Don Stejskal, Mark Windholz, Leroy Kreutzer
Dealing with Difficult People Seminar, Hays, KS	Kevin Augustine, Kyle Leiker, Brian Hiller, Dusty Degenhardt
Thin Surface Workshop, Olathe, KS	Alvin Perez
SOLID WASTE DIVISION	
CPR/First Aid Training, Hays, KS	Bronson Scott, Dan Roberts, Steve Dreiling, Jason Knipp
2012 Works Conference, Dodge City, KS	Marvin Honas
Supervisor Training, Hays, KS	Marvin Honas
Emergency Response Guides & Hazmat Awareness Training, Hays, KS	Dan Roberts
Solid Waste Association of North America (SWANA)/Kansas Department of Health and Environment (KDHE) Conference, Salina, KS	Marvin Honas
2012 Kansas Organization of Recyclers, Hays, KS	Marvin Honas
Alcohol/Drug Training: Substance Use and Abuse...No Room in the Workplace, Hays, KS	Marvin Honas

STORMWATER DIVISION	
2012 Stormcon Stormwater Conference, Denver, CO	Nicholas Willis
Obtained Kansas Professional Engineering License	Nicholas Willis
Supervisor Training, Hays, KS	Nicholas Willis
2012 Watersmart Innovations Conference, Las Vegas, NV	Nicholas Willis

AWARDS/RECOGNITION RECEIVED

Service Awards

- 5-year Award
 - T.J. Mages, Shop Mechanic
- 10-year Awards
 - Curtis Deines, Inspector
 - Jesse Rohr, Superintendent
- 20-year Awards
 - Kevin Augustine, Equipment Operator
 - Kyle Leiker, Equipment Operator

STAFF INVOLVEMENT

Administration Division

John Braun is the management representative for Public Works on the City of Hays Safety Committee.

Airport Division

Bob Johnson is a board member of the Kansas Association of Airports (KAA) and a member of the American Association of Airport Executives.

Bob Johnson and Diane Lewis are members of the local Experimental Aircraft Association (EAA) Chapter 1133.

P.I.E. Division

Jesse Rohr serves on or acts as liaison for the Addressing Committee, Hays Area Planning Commission, Board of Zoning Appeals, Building Trades Board, Neighborhood Revitalization/Downtown Development Review Board, and Utility Advisory Committee. He is a member of the American Planning Association (APA) as well as the local Kansas Chapter of the American Planning Association. Jesse serves as the Northwest Kansas Director for the Heart of America Chapter as well as Northwest Regional Coordinator for the Kansas Disaster Damage Assessment Team.

Jesse Rohr, Curtis Deines, and Scott Zimmerman are members of the Kansas Heart of America Chapter of the International Code Council (HOAC).

Curtis Deines is a representative of the City of Hays Safety Committee. He serves as Secretary to the Board for the local Hays International Association of Plumbing and Mechanical Officials (IAPMO) Chapter.

Scott Zimmerman serves on the Hazard Communications Committee.

Service Division

Don Stejskal, Mark Windholz, and Alvin Perez are all members of the International Municipal Signal Association (IMSA).

Don Stejskal serves on the Hazard Communications committee.

Kevin Augustine is a representative for the Wage and Benefit Committee.

Daniel Younger is a representative of the City of Hays Safety Committee.

The division participated in the Go Truck Go event on June 7, 2012.

Solid Waste Division

Marvin Honas is a member of the Kansas Organization of Recyclers (KOR), Solid Waste Association of North America (SWANA), and is the representative for the E-Waste Coalition Board.

Steve Dreiling is a representative for the City of Hays Safety Committee and serves on the Hazard Communications committee.

Tours of the Compost Site and Recycling Facility occurred throughout the year. On April 30, 2012 Wilson Elementary 3rd graders toured the Compost Site and Recycling Facility. Boy Scouts toured the facility on October 2, 2012 and November 5, 2012.

The annual KOR conference was held in Hays from October 9th-10th. The division provided a tour of the recycling facility for the attendees.

The division participated in the Go Truck Go event on June 7, 2012.

The annual SWANA conference was held in Hays from October 8-10th. A recycling facility and Compost Site tour were provided for participants.

Stormwater Division

Nicholas Willis is involved with the Clean 20 group of regulated Municipal Separate Storm Sewer (MS4s) in Kansas.

Projects and Activities

- Various contractors completed street improvements in various areas of the city:
 - Chip Seal (at the Sports Complex as well).
 - Polypatch.
 - Mill and Overlay.
 - Concrete Street.
 - Curb and Brick.
- Participated in the update of the City's Comprehensive Plan by RDG Consultants.
- Dowell Property – Dow Chemical completed the removal of contaminated soil from the site, installed sheet piling around the north and east sides, and reseeded the area.
- GSI completed the remediation of lead contamination at the Old Hays Shooting Range, 1116 Vineyard Road.
- Benesch Engineers completed Office Check plans for the reconstruction of 41st Street from US-183 Bi-pass to Hall Street. Began right-of-way and easement acquisition. Construction to occur in 2014.
- Acquired additional property adjacent to and constructed parking lot for Vineyard Road Outdoor Recreation Area east of Home Depot using Service Division crews.
- APAC completed construction of water, sewer, and street improvements for Golden Belt Estates, 4th Addition.
- Staff coordinated with developer for the design of Kings Gate Park.

- Secured an FAA grant, designed, and bid reconstruction of Runway 16-24 at Hays Regional Airport. Construction to occur in 2013.
- Completed the Runway Rehabilitation Assessment at the Airport.
- Airport Division created a stormwater plan and reconstructed the stormwater drainage ditch.
- Completed the United States Department of Agriculture (USDA) Wildlife Assessment at the Airport.
- Solid Waste Division obtained a “No Exposure Certification” for exemption from industrial stormwater regulations.
- Blue Nile lined 3,223 LF of old metal storm sewer pipe with spin-cast concrete.
- CFS Engineers completed design for reconstruction of Vine Street from 13th to 22nd Street. Construction to occur in 2013.
- Hired George Butler and Associates to begin study of the Lincoln Draw watershed.
- Levee inspection completed by Wilson Company Engineers.
- Commercial Sign manufactured seven new Wayfinding signs to be installed by Service Division crews in 2013.
- CPB Materials completed repair of ditch erosion along Vine Street between 48th and 55th Streets.
- APAC completed replacement of storm sewer pipe under the 100 block of East 12th Street.
- Warranty inspection and close out of various 2011 projects.

Department Committees

Airport Advisory Committee – Meets on the first Monday of the month. This group represents the interests of hangar owners, plane owners, pilots, air ambulance, passengers, airport tenants, and the City of Hays. They give advice to the Airport Manager and/or City Commission, and make recommendations regarding administration, maintenance, and development.

Fly Hays Marketing Group – The goal of the Fly Hays Marketing Group is to have 10,000 boarding's by the end of the year to be eligible for a \$1 million grant per year to update and improve the airport.

Fly-In Group – Meets on the third Wednesday of the month. This group is responsible for planning the annual Fly-In. They are in charge of planning, organizing, obtaining volunteers, vendors, and aircraft owners to participate.

Hays Area Planning Commission – The commission meets on the third Monday of the month to discuss planning and development issues. There was one new plat approved in 2012, two rezonings, approval of the new Comprehensive Plan, and other discussion on issues pertaining to the zoning and subdivision regulations.

Hays Area Board of Zoning Appeals – The board meets on the second Wednesday of the month to conduct public hearings for variance and exception (special use permits) requests to the zoning regulations. There were 20 cases heard before the board. 11 variance cases were heard with one of those being denied and ten approved. Nine special use permit applications were processed with all but one of those being approved.

Utility Advisory Board – The board meets on the first Tuesday of each month to evaluate new plats and developments for easement/utility access.

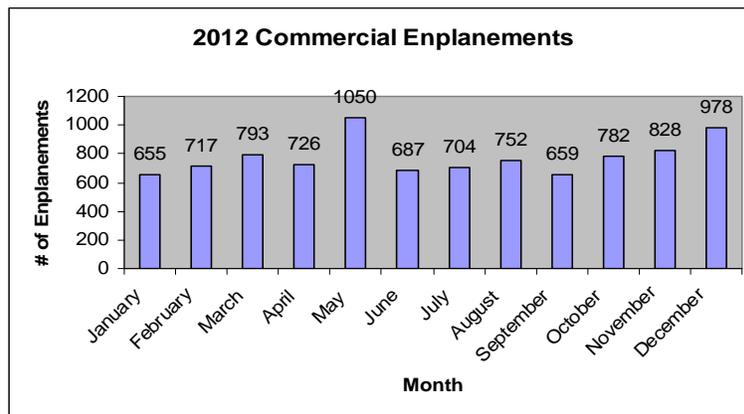
Building Trades Board – The board meets every quarter, or as needed, to hear cases of appeal or consider general information regarding contractor licenses, building codes, or other building trade related information.

Neighborhood Revitalization Committee – The committee meets as called to review applications that are submitted for the Neighborhood Revitalization Tax Rebate Program. There were no cases reviewed in 2012.

2012 Statistical Information

Airport Division

Commercial Enplanements-boarding's for Great Lakes Airlines decreased by -5.75%. The total commercial boardings for 2012 were 9,331 plus boardings from Hays Aircraft, Eagle Medical, and DWTA Helicopter rides of 869 bringing the grand total to 10,200. The average daily enplanements were 25.5 passengers.



2012 Enplanements						
Month	2008	2009	2010	2011	2012	Comparison 2011-2012
January	645	562	537	562	655	17%
February	573	451	532	551	717	30%
March	743	582	681	754	793	5%
April	689	583	682	724	726	0%
May	772	756	774	943	1050	11%
June	739	594	732	998	687	-31%
July	726	668	679	984	704	-28%
August	690	517	693	945	752	-20%
September	625	621	662	858	659	-23%
October	721	629	741	786	782	-1%
November	593	664	694	814	828	2%
December	696	808	811	981	978	0%
Great Lakes Total	8,212	7,435	8,218	9,900	9,331	-5.75%
Other Charters					550	
Charter Total	345	24	802	318	319	0.31%
TOTAL	8,557	7,459	9,020	10,218	10,200	-0.18%

Fuel Sales Statistics

	Hays Aircraft						Comparison		
	2011			2012			2011-2012		
	100 LL	Jet	Total	100 LL	Jet	Total	100 LL	Jet	Total
January	3,259.00	11,193.70	14,452.70	3,465.60	12,762.90	16,228.50	6%	14%	12%
February	1,830.20	9,162.70	10,992.90	2,203.10	13,036.90	15,240.00	20%	42%	39%
March	3,711.40	12,057.50	15,768.90	2,797.20	10,966.80	13,764.00	-25%	-9%	-13%
April	4,978.60	15,052.30	20,030.90	3,326.20	11,115.70	14,441.90	-33%	-26%	-28%
May	3,814.80	18,780.40	22,595.20	4,005.90	10,824.60	14,830.50	5%	-42%	-34%
June	5,087.90	13,675.70	18,763.60	3,574.80	17,515.70	21,090.50	-30%	28%	12%
July	6,100.90	12,853.20	18,954.10	4,347.40	8,606.20	12,953.60	-29%	-33%	-32%
August	4,790.20	18,814.20	23,604.40	3,513.70	12,572.50	16,086.20	-27%	-33%	-32%
September	4,294.10	12,783.90	17,078.00	4,293.60	12,079.90	16,373.50	0%	-6%	-4%
October	4,185.50	11,296.50	15,482.00	3,638.60	11,333.60	14,972.20	-13%	0%	-3%
November	3,470.80	11,529.90	15,000.70	3,270.00	14,325.70	17,595.70	-6%	24%	17%
December	2,482.90	8,340.40	10,823.30	2,583.80	9,909.10	12,492.90	4%	19%	15%
Totals	48,006.30	155,540.40	203,546.70	41,019.90	145,049.60	186,069.50	-15%	-7%	-9%

P.I.E. Division

2012 Building Permits

Total Number of Building Permits	2012 Permit Fees	2012 Valuation
1,816	\$109,057	\$ 40,299,204

INSPECTIONS CONDUCTED IN 2012 BY STAFF

Building Inspections Performed	1457
Construction Projects Inspected	10
Code Enforcement Violations Corrected	1353

Service Division

	2010	2011	2012
Snow & Ice			
Storms of >1" of Snow	3	9	2
Storms of <1" of Snow	15	16	7
Tons of Salt Used	196	707	72
Yards of Sand Used	103	543	7
Gallons of Brine Produced/Used	107,700	272,150	69,200
Signs & Signals			
Replaced/Repaired Regulatory Signs	166	228	123
Replaced/Repaired Advisory/Hazard Signs	230	261	144
Replaced Sign Posts	52	126	65
Streets & Alleys			
Cracksealing Material (lbs.)	50,060	18,750	112,000
Airport Cracksealing (lbs.)	152	30	0
Pothole Patching, Asphalt (tons)	79	110	86
Asphalt Repairs (tons)	320	140	292
Painting (gals.)	439	450	883
Annual alley program (alley graded (# of alleys))	550	221	120
Rock Placed in Alleys (tons)	895	250	388
Street Sweeping (curb miles)	4,858	9,544	5,453
Concrete repairs (yards)	1,360	773	1,053
Fleet Maintenance			
All Repairs -Ex. Trans, A/C, Tires, Alignment (Service Div & Solid Waste Div.) Units/Hrs	1,710	2,566	2,784
	2,735	4,082	4,305
All Repairs -Ex. Trans, A/C, Tires, Alignment (Other Depts. & Divs.)	482	N/A	N/A
** Included these totals in All Repairs in 2011	715		
	506	145	219
Repairs (Parks Dept. - mowers) Units/Hrs	1,410	709	1,165

		494	430	538
	Monthly Service (Police Dept.) Units/Hrs	1,286	825	1,150
	Small Equipment (weed eaters, chain saw, quickie saw) Hrs	104	147	73
Auction				
	Items Sold	24	10	0

Solid Waste Division

COMPOST SITE			
	2010	2011	2012
Compost (tons)	3,350	1,218	1,204
Compost Screenings	1,862 yds	1,741 yds	1,095 tons*
Street Sweepings Screened (tons)	N/A	N/A	204 **

*Changed reporting from yards to tons.

**New for 2012. Screening street sweeping sand saved the city approximately \$2,244. Savings were accounted for in sand used for concrete, backfilling, etc.

REVENUE						
	2010		2011		2012	
	Tons	Revenue	Tons	Revenue	Tons	Revenue
Paper Recycling	873.51	\$52,806.40	887.09	\$63,063.37	946.96	\$49,462.50

EXPENDITURES						
	2010		2011		2012	
Type of Expense	Tons	Cost	Tons	Cost	Tons	Cost
Refuse	4528.87	\$305,970.82	4,506.78	\$307,037.94	4,556.06	\$314,377.82
Refuse-Trees/Brush	430.01	\$7,300.10*	N/A*	\$7,200.00*	N/A*	\$7,200.00*
Alley Cleanup	383	\$20,803.00	428	\$14,012.00	357	\$10,334.00
Commingled Recycling	198.53	\$19,446.50	204.75	\$21,102.50	207.93	\$17,143.00
TOTAL EXPENDITURES		\$353,520.42		\$349,352.44		\$349,054.82

*The City and County entered into an agreement in August 2010. A flat rate of \$600 per month will be charged to the city for tree limb and brush disposal. This will reduce the amount of weigh times at the County.

ALLEY CLEANUP STATISTICS			
	2010	2011	2012
Total Tonnage	383	428	357
C&D Materials (tons)	171	205	185
Trees (tons)	46.25	66	37
Metals (tons)	52	37	26
Bicycles (taken to Ellsworth Correctional Facility)	110	55	25
Municipal items (tons)	113.79	121	109
Total Cost	\$20,803	\$14,012	\$10,334
Number of Days	8	7	6
Man hours	2,432	2,184	2,128

The Christmas tree collection program was conducted on January 14, 2013. Although the trees were collected in 2013, we report them in the 2012 year end report. There were a total of 71 trees collected as compared to the 63 trees from last year, an increase of 8 trees. Additionally, the collection took 33 hours to complete, up 7 hours from 2011. The total cost for collection per tree was \$44.10.

2012 Accomplishments

PIE Division:

- Continued emphasis on nuisance violations. Records for 2012 indicate that 1,353 violations were cited and corrected.

- In-house inspections were completed for several projects including 2012 street maintenance (polypatch, curb and brick repair, chip seal, concrete replacement, and profile mill and overlay), stormwater sewer lining and replacement, irrigation of the Golf Course back nine, Vine Street ditch repair, and improvements to Golden Belt Estates 4th Addition.
- Inspectors helped to administer approximately 50 sidewalk abatements in the West 6th and 7th street area of town.



- PIE staff successfully implemented a new permit and code enforcement software called iWorq. The software is internet based. The use of laptops by the inspectors for in the field was initiated with great success and helped to improve efficiency.



Service Division:

- The division removed the existing deteriorated asphalt paving from the approach and the existing curb/gutter/sidewalk on the east side of the Wastewater Treatment Plant on Old Highway 40 in order to complete the base stabilization and achieve proper elevations. The sidewalk and curb/gutter was replaced with an inverted flume to allow the facility to widen the driveway fence to their east yard for easier access by large vehicles. Curb/gutter on the west side of the new slab was set at an elevation that allows it to drain. The existing 16" entrance culvert was removed and a new 24" x 72' drainage pipe was installed to allow the site to drain properly. 169.75 cubic yards of reinforced concrete was poured during the five individual pours required to complete the contours of the new slab. This project required 499 man hours to complete and cost approximately \$34,189.29.



- An impact crusher was rented by the division to recycling concrete rubble into a crushed concrete product to be used in alley maintenance and reconstruction activities throughout the City. At the end of 2012, the machine was returned for repairs and is expected to be returned in mid January 2013 to complete the crushing activities.

- The division screened crushed concrete at the rock pit to prepare the material for use in alley reconstruction. 4,000 cubic yards of material has been screened by the end of 2012.



- In November 2012, the division constructed the parking lot at the new Vineyard Park location. The dirt fills and grade cuts were made to construct the 45' wide by 200' long parking lot to accommodate 20 vehicle parking spaces. 330 cubic yards of native limestone rock was used to construct the base surface with 30 cubic yards of ½ limestone chips applied as a topping for a driving surface. A 40' entrance pipe was installed for access to complete the project.
- December produced two significant storms. December 19th to December 20th a 2" snow storm was received and from December 30th to January 3rd an 8" snow storm occurred. Approximately 216.50 labor hours were used to apply brine and clear snow. This accounted for 59,300 gallons of brine applied to the streets.

Solid Waste Division



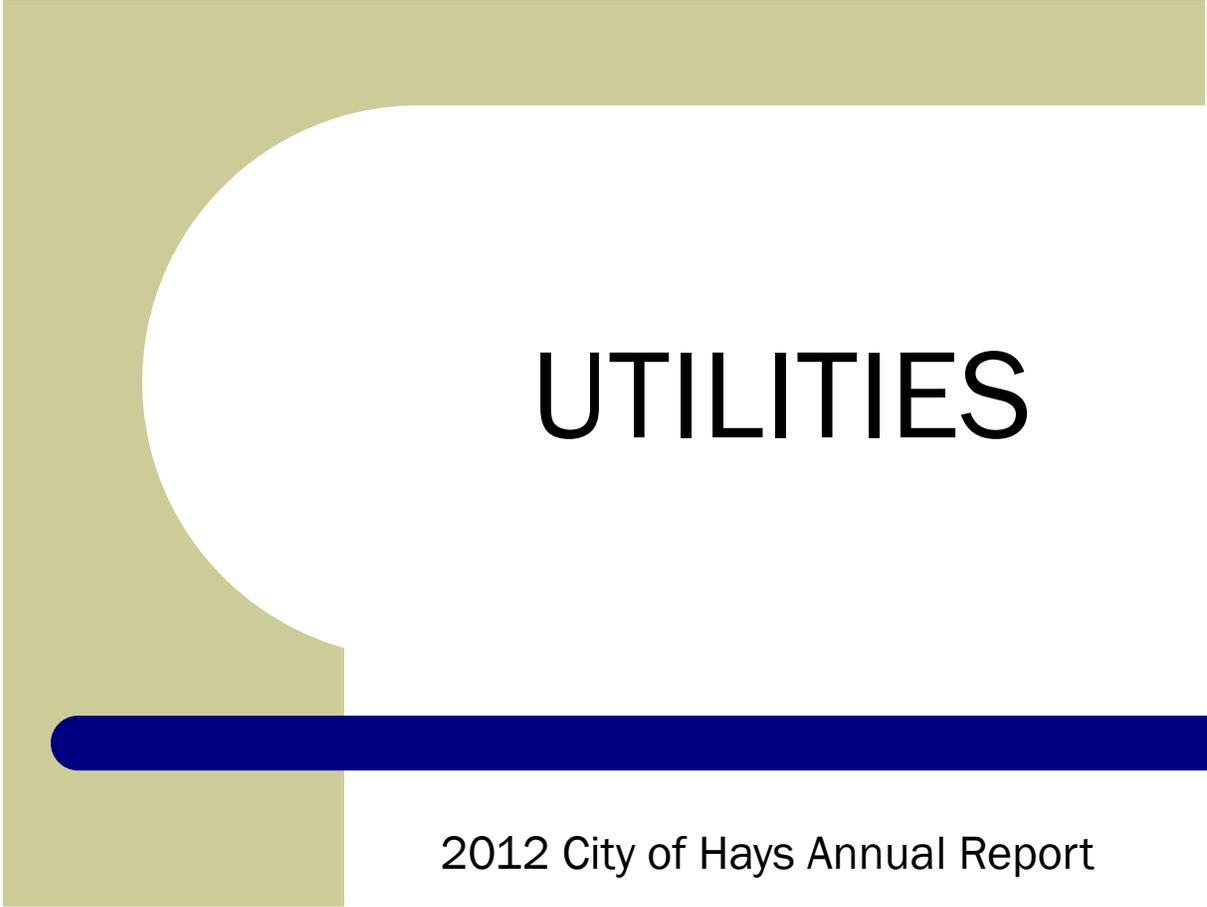
- 40 cubic yards of concrete and reinforcement were installed to complete a new approach to the Recycling Facility.
- Construction of a new pad at the Recycling Facility was completed. This pad will accommodate the longer recycling trailers being parked at the site while loading. 4.75 cubic yards of reinforced concrete was used in this project.
- Completion of the Compost Site waterline project occurred. The project consisted of the installation of a fill station at the site that eliminated the travel to the well site and decrease the fill time to less than 10 minutes. This allowed for an increase of 6-7 loads a day and decreased the total time spent filling the tank to less than one hour per day. The total cost of the project was \$5,733.37. The division budgeted \$6,500 for this project.



- The division purchased a Wildcat trommel screener at the end of 2011. This screener was a 2012 budgeted item and is used to screen compost and street sweepings. In 2012 1,095 tons of compost was screened and 204 tons of street sweepings were screened. The purchase of the screener saved the city approximately \$2,244. Savings were accounted for in sand used for concrete work, backfilling, etc.

Stormwater Division:

- Issued three warning letters for illicit discharges to the storm sewer system.
- Inspected Lincoln Tunnel in March 2012 with the assistance of the P.I.E. Division.
- Cooperated with the Service Division for stormwater inlet repairs on East 22nd Street and at the intersection of 4th and Pine.
- Awarded grant for consulting related to Smart Growth efforts. Helped to coordinate and participated in a Smart Growth workshop held in Hays with local stakeholders, Clarion Associates, and the Environmental Protection Agency (EPA).



UTILITIES

2012 City of Hays Annual Report

Message from the Director, Bernie Kitten

Many changes occurred in 2012 at the Utilities Department. Charles Blair retired as Wastewater Superintendent after 30 years with Hays. In September, Roger Moerke joined the Utilities Department as Charlie's replacement. Nick Willis has also joined the Utilities Department as Stormwater and Conservation Superintendent.

The drought has worsened during 2012 to a point the City ordered a Water Watch due to triggers of the Water Plan. Closely monitoring our water supply, looking for new conservation ideas, and revising the Water Plan rules have been an important activity of the Department.

One particularly interesting statistic is an 8% unaccounted water on the Municipal Water Report required by the Division of Water Resources. Anything under 15% is considered acceptable for industrial standards. However, this was down from 2011's 10.8%. Cities in the drought-stricken states have experienced an increase in main breaks probably due to the drought causing ground shifts that break pipes. This year it appears the break quantity has decreased possibly because the shifting has lessened because the ground has dried and is not changing. This may be why water loss was less in 2012.

The Wastewater Division has continued to supply the Parks Department with treated reuse water. This decreases the freshwater water use at the City of Hays' parks, ball fields, golf course, and at the new sports complex.

Descriptions and information on activities of the Utility Divisions during 2012:

The 2012 combined budgets for the Utilities Department was \$2,575,175 as detailed below:

Waste Water Treatment and Collection	\$ 932,040
Water Production and Distribution	\$ 1,518,860
Water Taps, Hydrants, Meters	\$ 124,275
Total	\$2,575,175

Wastewater Treatment Plant

The Wastewater Treatment Plant's main function is to provide the City of Hays with sanitary, efficient, and environmentally-safe disposal of the community's wastewater. The department works diligently to stay within the Kansas Department of Health and Environment (KDHE) and the Environmental Protection Agency's (EPA) requirements.

Water Treatment Plant

The Water Plant's main function is to provide the City of Hays with safe, good quality drinking water through the operation and maintenance of the wells and the Water Softening Plant. The department personnel run water analyses every two hours to ensure safe drinking water and to stay within the limitations set by KDHE and the EPA.

The City receives water from 37 wells; six are associated with the Air Strippers and are used for remediation; 33 are maintained and operated by the Utilities Department. The wells are located in the Smoky, City, and Dakota Well Fields. All of the water supply is groundwater. On average, the Water Plant produces 1.9 million gallons a day from the well fields but has the capacity to produce 6 million gallons per day if needed in an emergency.

Staff Information

GENERAL INFORMATION

Daniel Parks joined the Utilities Department in February 2012 as the part-time Utilities Locator.

Luke Johnson joined the Utilities Department in June 2012 as a part-time employee and resigned in December 2012.

Robert Rohr began working for the Utilities Department in July 2012 as an Operator 1.

Bob Shubert starting working as a Part-time Utilities Truck Driver in September 2012.

Roger Moerke joined the Utilities Department in September 2012 as the Wastewater Superintendent.

Joey Shipman resigned from the Utilities Department in May 2012 and rejoined in August 2012.

Charles Blair retired as Superintendent of Utilities Wastewater on June 29, 2012.

Matthew Schmidt resigned from the Utilities Department in June 2012.

Chad Nowlin resigned from the Utilities Department in December 2012.

CERTIFICATION

In order to operate the Hays Wastewater Treatment and Water Softening Plants effectively and efficiently, it is necessary to employ personnel who have the potential to become certified by the KDHE as Plant Operators. KDHE offers four different examinations that determine the type and size of plant an operator is qualified to operate. The examinations range from Class I to Class IV. The Utilities Department employs three Class I, no Class II, three Class III, and seven Class IV operators.

The Hays Wastewater Plant is a Class V, and the Water Softening Plant is a Class IV.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>CITY OF HAYS POSITION</u>
Bernard Kitten	1	Director of Utilities
Graydon Clapp	6	Maintenance Worker II
Jim Cooper	24	Utilities Superintendent Water
Mark Darnall	31	Utilities Supervisor
Brad Domann	6	Maintenance Worker II
Jeffrey Gerstner	22	Maintenance Worker II
Tim Huck	19	Plant Operator II
Mike Kline	29	Plant Operator I
Mark Lang	13	Plant Operator II
Tobin Miller	10	Equipment Operator
Roger Moerke	New Employee in 2012	Utilities Superintendent Wastewater
Michael O'Gorman	10	Plant Operator I
Cornelius Onyeador	32	Plant Operator II

Mark Pfeifer	11	Plant Operator II
Robert Rohr	New Employee in 2012	Plant Operator I
Tessa Scheck	13	Administrative Secretary
Stephen Schmidtberger	13	Plant Operator II
Kyle Sulzman	28	Assistant Director of Utilities
Shawn Swift	19	Plant Operator II
Clayton Unruh	3	Plant Operator II
Blaine Werner	1	Plant Operator
Stephen Werth	12	Plant Operator I
Loren Wing	2	Plant Operator

TRAINING

UTILITIES DEPARTMENT	
CPR/First Aid Training, Hays, KS	Tim Huck, Bernie Kitten, Mike O’Gorman, Cornelius Onyeador, Tessa Scheck, Kyle Sulzman, Clayton Unruh, Blaine Werner
Potable Water Certification Prep, Hays, KS	Mark Pfeifer
Generators, Grounding, Power Quality & Lightning Protection Workshop, Russell, KS	Tim Huck, Mark Lang, Mike O’Gorman
Kansas Water Environment Association & Ks American Water Works Association Joint Annual Conference, Topeka, KS	Bernie Kitten
Clean Water Summit EPA Region 7 Workshop, Kansas City, KS	Bernie Kitten, Kyle Sulzman
Annual Water and Wastewater Operator School, Lawrence, KS	Mike Kline, Clayton Unruh, Steve Werth
Kansas Rural Water Association Annual Conference, Wichita, KS	Jim Cooper, Mark Darnall, Bernie Kitten, Kyle Sulzman
Basic Chemistry for Water Operators, Dodge City, KS	Matt Schmidt, Loren Wing
Backflow Prevention-Cross Connection Control Tester/Repairman’s Course, Lenexa, KS	Bernie Kitten
Ethics, Hays, KS	Mark Pfeifer
Asset Management Program-AM Kan Work, Hays, KS	Tim Huck, Bernie Kitten, Steve Schmidtberger, Kyle Sulzman
Wastewater Collections Systems Workshop, McPherson, KS	Cornelius Onyeador
WaterSmart Innovations Conference, Las Vegas, NV	Kyle Sulzman
Alcohol/Drug Training: Substance Use & Abuse...No Room in the Workplace, Hays, KS	Jim Cooper, Mark Darnall, Roger Moerke, Kyle Sulzman
Water System Operation & Maintenance, Hays, KS	Blaine Werner, Loren Wing

AWARDS/RECOGNITION RECEIVED

A. SERVICE AWARDS RECEIVED

- 5-year award
 - Brad Domann, Maintenance Worker II
- 10-year award
 - Tobin Miller, Equipment Operator
 - Mike O’Gorman, Plant Operator I

B. STAFF INVOLVEMENT

City employees attended a picnic at the Hays Municipal Golf Course on September 28, 2012 hosted by the City Manager and department heads.

Employees attended monthly birthday breakfasts sponsored by the City Manager.

Employees were given the opportunity to participate in the wellness program again this year.

The City of Hays Christmas party was held on December 7th at the Unrein Building at the Ellis County Fairgrounds. A meal was provided, prizes awarded along with DJ music for entertainment for the evening.

Tours

Wastewater Plant tours were conducted for TMP, Ellis County Wellhead Protection, Fort Hays State University, Westside School, KVC Wheatland and REED Center.

Some of the tours given at the Water Plant were for TMP, Fort Hays State University, Westside School, KVC Wheatland, REED Center and O'Loughlin School.

Tim Huck and Mark Darnall are the Safety Officers for the City of Hays Safety Committee.

2012 Statistical Information

Utilities Department

	2010	2011	2012
Water T&D			
New Taps, Low Water Volume	0	0	2
New Taps, Residential	30	35	61
New Taps, Commercial	26	4	7
New Taps, Municipal	4	0	0
New Taps, Fire Line	1	5	2
New/Replaced Fire Hydrants	14	14	18
	2010	2011	2012
New Flush Hydrants	0	0	0
New/Replaced Valves	8	6	10
Water Main Breaks	29	35	38
Utility Locates	111	1,512	2,782
Water Meters			
Meter Change-Outs & Insulate (Up-grade to Touch-read)	125	76	141
Topside Turnoffs Change-Outs	3	3	2
Insulated Meters (Foam)	164	110	65
Meters Tested	1	5	0
Meters Read (7,000/mo.)	93,901	94,532	95,174
Delinquent Bills (70/mo.)	715	781	748
Flow Tests	57	43	56
Cross Connection Inspections	5	1	3
Sanitary Sewer			
Camera/Taping, LF (% of Total System)	704	590	504
Roots Cut in LF of Line	0	0	0
Manholes or Pipe Locations Repaired	3	1	0
Ring and Covers Replaced	3	0	5
Ring and Covers Adjusted	12	1	4
Sewer Call-Outs	32	24	32
Monthly Routes, Flush	10	0	0

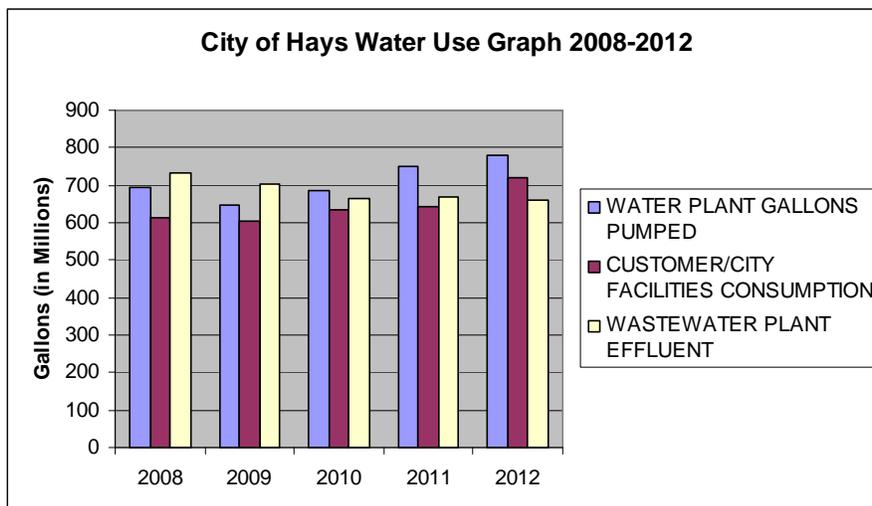
Monthly Routes, Check	50	50	0
Quarterly Routes, Flush	78	76	66
Bi-Annual Sewer Routes, Flush (ft cleaned)	56,798	53,365	72,314

Wastewater Treatment Plant

- Treated 658,552,000 gallons of water.
- Hauled 4,921,750 gallons of sludge.
- Pumped 455,326,000 gallons of effluent water to Big Creek.
- Pumped 203,226,000 gallons of irrigation water.
- The Wastewater Plant Operators completed a total of approximately 24,098 tests.

Water Treatment Plant

- Pumped 395,532,200 gallons of water from the Smoky Wells.
- Pumped 192,499,517 gallons of water from the City Wells.
- Pumped 40,154,200 gallons of water from the Dakota Wells.
- Pumped 150,942,219 gallons of water from the Air Stripper.
- Pumped a total of 779,128,136 gallons of water for 2012.
- Ran approximately 140,000 water analyses for 2012.
- Collected 250 samples for KDHE for water analysis for bacteria, VOC's, fluoride, THM's, etc.



2012 Accomplishments

Some of the general highlights that were accomplished in 2012:

- Performed numerous locates for the Nex-Tech fiber optic project.
- Built new gate on east side of Wastewater Plant.
- Calcium analysis was performed on lagoon sludge from Continental Analytical Services lab.
- Plant shut down and installed new valves in cl2 feeder room.
- Located the Smoky 12" & 20" transmission lines at County road crossings.
- Acidized and ran specific capacity testing on the Service Department well.
- Installed new valve operator on 16" butterfly valve at Booster Station B-1.
- Inspected emergency wells hypochlorinators for proper operation.
- Installed new backwash pit reclaim pump motor.
- Repaired water leak at Booster Station B-1 chlorination station.

- Excavated 16" butterfly valve at B-1 for valve operator repair, rebuilt valve, installed and backfilled hole.
- Installed new plant influent and effluent flow meters.
- Genesis Environmental sandblasted, painted and made repairs to West Secondary Basin.
- Performed transmission line locates on 20" & Big Creek.
- Installed transmission line marker posts on county road crossings.
- Assisted with repairs on the 16" smoky transmission line rupture along with J Corp.
- Removed blockage from livestock supply line to Larry Werth property.
- Acidized the lagoon pump, plant & secondary sludge lines, the West Secondary influent line.
- Installed electricity usage monitor on North ammonia pump to help with usage study by Midwest Energy.
- Assisted with Alley Cleanup program.
- Fabricated and installed steel plate on C-24 crawl space opening.
- Installed new gate valve at YE-2.
- Rebuilt auto start/stop pump control on lagoon pump.
- Karst Water Well Service pulled and cleaned intake port of lagoon pump.
- Assisted Don's Electric with installation and testing of new HSP #6 VFD.
- Repaired belt press and back in operation for when biosolids can't be hauled to farm ground.
- Performed testing on the manholes for ammonia, total phosphate, organics and inorganics.
- Pfannenstiel Water Well Service pulled the Trickling Filter Source Pump and repaired.
- Don's Electric & Rewind replaced bad wiring going to the Activated Sludge Basin.
- Blue Nile Contractors cleaned various manholes and sewer lines throughout the City.
- Installed a new level transmitter at Smoky Wells S-11 & S-16.
- Inspected the sand filter for repairs if needed.
- Ordered and replaced cartridge change out on the inline macerator.
- Cleaned out the shooting range septic tank and pumped out the septic tank for Parks Department.
- Cleaned air releases and check valves on Smoky Wells.
- Collected EPA Stage 1 Disinfectants and Disinfection Byproduct Rule (DPBR) samples.
- Performed cleaning of the East and West Primary Basins, the East and West Secondary Basins and sludge lines.
- CAS Construction removed the Primary Clarifier Drive #1, cleaned, inspected, repaired and re-install the drive.
- Installed Flexpro reading on one of the handhelds for testing on several City meters.