

**RILEY COUNTY LAW ENFORCEMENT AGENCY  
SPECIAL LAW BOARD MEETING: BUDGET WORKSHOP  
City Commission Meeting Room  
1101 Poyntz Avenue  
Manhattan, KS  
March 17, 2011 5:30 p.m.  
Minutes**

**Members Present:** Karen McCulloh Jayme Morris-Hardeman  
Loren Pepperd Jim Sherow  
Dave Lewis Barry Wilkerson (left at 7:30 p.m.)

**Absent:** Bruce Snead

**Staff Present:** Director Schoen Assistant Director Doehling  
Captain Hooper Captain Moldrup  
Captain Grubbs Captain Hegarty  
Captain Moldrup

**I. Establish Quorum:** By Chairman McCulloh at 5:30 p.m.

**II. Pledge of Allegiance:** Led by Director Schoen.

**III. General Agenda:**

**A. Public Comment:** Sherow commended the men and women of the Riley County Police Department for all of their hard work on Fake Patty's Day. Everyone did an excellent job in organizing and controlling the event.

Schoen extended his appreciation to all emergency services personnel who were involved with the event. Much of the credit goes to the line level employees who worked the streets and managed to keep public interactions positive.

**B. 2012 Budget Workshop:** Members of the Law Board were provided copies of the Riley County Police Department 2012 Budget Narrative as part of their packets. Also provided was 2012 Budget Draft 1a. Assistant Director Doehling briefed the members of the Board on each of the following budget lines.

Account 1: Full Time Salaries: Doehling explained that Account 1 funds salaries for all full time employees. The Department recommends budgeting \$10,727,324 for 2012, \$716,443 above that of the 2011 approved budget. The increase includes all merit increases and a Cost of Living Allowance (COLA) adjustment of 2%, as well as an estimated payout for potential retiree leave accumulations. Also included in the line is the proposed addition of 1 Communications Center Manager, 5 Dispatchers, 1 Computer Systems Administrator, and 4 Police Officers.

Account 2: Part Time Salaries: The Department does not recommend a change to the line at this time and is budgeting \$61,500 for 2012. The majority of the account funds part time Police Service Aides (PSA) which in turn will reduce expenditures in the Overtime Salaries account.

Account 3: Overtime Salaries: The Department does not recommend a change to the account at this time and recommends budgeting \$300,000 for 2012.

Account 4: Utilities: The jail expansion project increased the square footage to the Law Enforcement Center which will result in an increase in utilities to heat, cool, and light the facility. Therefore a \$10,000 increase is recommended for 2012. The Department is recommending budgeting \$178,000 for this line.

Account 5: Insurance: The Department maintains three insurance policies: General Business, Comprehensive Police Professional Liability, and Public Officials Liability Insurance. Doehling explained that due to the recent re-evaluation of many of the Department's policies in conjunction with the emergency of Sunflower Insurance Group's the Department's insurance broker/agent, the total insurance costs are expected to decrease significantly. The estimated amount of that decrease has not yet been determined. The Department does not recommend a change to the line at this time and is budgeting \$280,000 for 2012.

Account 6: Legal & Accounting: The Department does not recommend a change to the line at this time and is budgeting \$40,000 for 2012.

Account 7: Training & Travel: Doehling explained that this account funds all training, including annual mandatory in-service for all police officers, specialty training programs, membership dues, and accreditation fees and conferences. The account also includes funding for travel to training, conferences and official meetings. The Department does not anticipate an increase in this account and proposes budgeting \$80,000 for 2012.

Sherow asked what it costs the Department to train a new officer.

Schoen said that new officers attend the Kansas Law Enforcement Training Center. Upon their return they are assigned to a senior officer and go through the Department's Police Training Officer (PTO) program. The program is an adult education oriented training model which takes longer than the old program, but produces better officers. The only cost to the Department is the officer's salary while he/she is in training.

Account 8: Postage: Doehling explained that the Department no longer sends civil process paperwork via certified mail. Therefore, the Department proposes \$8,000 for 2012, a decrease of \$5,625 from the 2011 approved budget.

Account 9: Printing: The Department recommends budgeting \$8,000 for 2012, a \$2,000 decrease from that of the 2011 approved budget. Doehling said costs associated with printing are expected to decrease as the Department moves towards paperless operations.

Account 10: Rentals-Maintenance Agreements: Doehling explained that expenditures in this account have remained steady over the last several years and are expected to remain so into 2012. The Department does not recommend a change to the account at this time and is budgeting \$38,000.

Account 11: Building & Grounds: The Department's building maintenance technician continues to maintain the facilities within his capabilities. The overages in 2009 and 2010 were a result of improvements to the landscape around the law enforcement center and the facility itself that were

not passed to the County for funding. The Department does not recommend a change to this account and recommends budgeting \$13,000 for 2012.

Account 12: Equipment Repair & Maintenance: Communication equipment is maintained by Ka-Comm., Inc. Ka-Comm. is the only local firm within a 60 mile radius that is capable of providing the necessary high priority service to the Department. The transfer of equipment between old and new vehicles and the maintenance of this equipment is also accomplished through this vendor. The Department proposes budgeting \$65,000 for Account 12, a \$2,500 increase over the 2011 approved budget.

Account 13: Vehicle Maintenance: The Department does not recommend a change to this account and recommends budgeting \$65,000 for 2012.

Account 14: Telephone: Improvements to the Department's internal communication systems and the initiation of the Mobile Data Terminal (MDT) project in 2009-2010 prompted an increase in expenditures for 2010 that continue today. As a result, an additional \$11,000 is recommended for 2012. The Department proposes budgeting \$50,000 for Account 14.

Account 16: Medical Fees: The Department recommends a decrease to Account 16, Medical Fees. The Department proposes budgeting \$10,000 for 2012, a \$5,000 reduction from the 2011 approved budget.

Account 17: Prisoner Food & Care: Doehling explained that prisoner food and care costs are directly tied to prisoner population. This account funds the prisoner's food, jail clothing, kitchen supplies, etc. Due to a significant overage in 2010 an additional increase of \$5,000 is recommended for 2012. The Department recommends budgeting \$161,000 for 2012.

Account 19: Computer Contractual Services: Doehling explained that prior to 2007 no funds were allocated for contractual services in the computer area. System failures and service interruptions together with hardware and software configuration adjustments create unpredictable and escalating costs. The addition of services such as imaging, mapping and MDTs significantly affect the size and complexity of the network which in turn requires increased management. Department personnel are capable of desk-top maintenance and some network tasks, but lack the training and expertise necessary to manage the entire network. In order to impact the contracted service costs, the addition of a Systems Administrator is planned for 2012. The Department proposes budgeting \$80,000 for 2012, a \$50,000 decrease from the approved 2011 budget. Doehling noted that although not likely to result in a dollar for dollar reduction, the addition of this position is reasonably expected to result in a decrease in the contracted service expenditures.

Account 20: Other Contractual Services: Doehling said that in reviewing past actual budget expenditures the Department has gone over in this account. An additional \$15,000 to this account is recommended for 2012.

Account 21: Community Services: Doehling explained that the community services account has been used to fund RCPD sponsored and/or coordinated crime prevention and public safety programs such as the Citizen's Police Academy, Operation Identification, Home/Business Security, Bicycle Safety, Rape Awareness and the DARE program. Many of these programs require handouts, pamphlets, and other visual aids. Given the discontinuation of the DARE program along with the Special Alcohol Tax money previously used to supplement DARE expenditures a reduction of the

funding level is was appropriate in 2011. Although expenditures in this area were down significantly in 2010, an increase in community awareness programs and services is expected to result in greater costs, making the recommended 2012 level appropriate. The Department does not recommend an increase to this account and suggests budgeting \$5,000 for 2012.

Account 22: Books & Papers: Funds from this account are used to purchase updated reference, legal, and training materials, etc. The Department proposes budgeting \$7,000 for 2012 which reflects no changes to the account.

Account 23: Uniforms & Accessories: Based on past history, the Department does not propose a change to this account and recommends budgeting \$55,000 for 2012.

Account 25: Maintenance Supplies: This account funds the purchase of cleaning materials and equipment essential for maintaining the facility. Although maintenance costs remained fairly steady in previous years with the exception of 2010, aging equipment and the expansion of the jail may cause a slight increase in this account. The Department proposes budgeting \$22,000 for 2012, a \$2,000 increase from the 2011 approved budget.

Account 26: Fuel & Lubrication: Prices in fuel costs are expected to continue to rise in 2012 possibly to the level that was experienced in 2008. The Department recommends an additional \$30,000 to this line and suggests budgeting \$250,000 for 2012.

Account 27: Vehicle Tires: The Department does not propose a change to this account and recommends budgeting \$15,000 for 2012.

Account 28: Office Supplies: The Department does not recommend a change to this line at this time and is budgeting \$23,500 for 2012.

Account 29: Replenishment Supplies: Once again, the Department does not recommend a change to this line and suggests budgeting \$30,000 for 2012.

Account 30: Communications Equipment: This account funds the replacement and upgrade of communications equipment, including radios, phones, scanners and other support equipment. There is a need to replace or upgrade all of the Department's radios to make the system P25 (narrow band) compliant. An incremental replacement schedule has been adopted in order to comply with federal regulations by 2015. The Department proposes budgeting \$33,000 for 2012, a \$20,000 increase over the 2011 approved budget. Doehling noted that grant funds may be available to assist with expenses in this account.

Account 31: Guns & Crime Equipment: While significant overages in this account have occurred in previous years, the amount budgeted in 2010 was fairly accurate. He believes the funding level of \$43,000 is adequate for 2012. The Department does not propose an increase in this account.

Account 32: Furniture: The Department does not recommend a change to this account at this time and is budgeting \$10,000 for 2012.

Account 33: Equipment: The Department does not recommend a change to this account at this time and is budgeting \$100,000 for 2012.

Account 34: Vehicles & Equipment: The Department does not recommend a change to this account and is budgeting \$200,000 for 2012.

Account 35: Emergency Reserve Fund: This account is the source of funds for transfers to the Department's emergency reserve fund. Additions to the emergency reserve fund have been end-of-year savings, transferred as available. While that practice will continue in order to maintain the emergency fund (should debits be made to the account), the fund is believed to be at an acceptable level. As a result, no funds should be budgeted for this account for 2012.

Account 36: Kansas Police & Fire: Doehling explained that state legislature and the Kansas Public Employment Retirement System (KPERs) actuaries determine the Department's rate for KP&F. The amount due is based on actual salaries paid to the officers and is expected to continue to rise significantly. In addition, the Department expects to pay "spike" penalties for some of the retirees. The Department proposes budgeting \$1,229,655 for 2012, a \$355,686 increase over the 2011 approved budget.

Account 37: KPERs: Once again, legislature and the KPERs actuaries determine the Department's rates and are expected to continue to rise. The Department proposes budgeting \$388,094 for Line 37, an \$117,146 increase over the 2011 approved budget.

Pepperd wished to know the percentage of employees who qualify for a merit increase each year.

Doehling responded that approximately 99% of those who are eligible receive their merit increases each year.

Sherow asked if compensation is given to employees who are maxed out on the salary schedule.

Schoen said that last year was a little different. As a result of negotiations with the Fraternal Order of Police those employees were given a one time stipend. Generally speaking, employees who "top out" on the salary schedule receive only a COLA. He added that Administration has given thought to this topic and attempted to find a way to keep employees from maxing out on the salary schedule, but that only prolongs employees from reaching the top which equates to less money over time. When the salary survey was conducted for the Department some years ago, Dr. Victoria McGrath of McGrath Consulting Group, Inc. cautioned that once the salary schedule was set it should be left alone.

McCulloh said that it is typical in civil service for employees to top out on the salary schedule. The alternatives for the employee are to either learn additional, specialized skills or find employment elsewhere.

Sherow said he feels that the matter should be addressed. The Riley County Police Department is seeing more employees retire from the Department which results in a professional force. If this is a trend that continues over time, then a form of compensation for those employees should be addressed.

Schoen agreed that it is important to retain good, quality employees. It costs the Department time and money to train new personnel. The mechanics of how to compensate those employees will be something he will look to the Board for guidance on.

Lewis asked how many employees are currently maxed out on the salary schedule. He also wanted to know if the Department has had any difficulty retaining personnel due to that factor.

Doehling responded that there are approximately 25 employees who will be maxed out on the salary schedule in 2012. There are about 15 employees for 2011.

Schoen said that human resource personnel conduct employee exit interviews for all employees. Rarely is that the reason for their resignation. Employees typically leave to attend school, work for another agency or relocate with his/her spouse.

McCulloh asked if the Department is expecting any retirements.

Schoen said that the Department is expecting 4 major retirements in 2012.

Pepperd asked what the Department pays for each employee in retirement contributions.

RCPD Accountant Annette Moran explained that the employee's portion is not included in the budget. The Department does not match what the employee contributes, but rather pays a percentage. In 2011 the Department's portion is 14.57% for sworn employees in addition to what the employee pays. The Department pays 7.74% to KPERS for non-sworn employees.

Pepperd asked why RCPD pays more than the City pays for their employees under KPERS.

Schoen said he did not know what the City pays for their employees. He was under the impression that it was standard across the state, schools districts being the only exception.

Account 38: Social Security: Social Security rates are determined by administrations outside the control of the Department and have not changed for many years. The amounts are based strictly on the salaries paid to eligible employees and are expected to continue to rise. The Department proposes budgeting \$418,575 for 2012, a \$43,441 increase over the 2011 approved budget.

Account 39: Health Insurance: Expenditures in this account have risen steadily and significantly in past years. Although 2010 saw a decrease in actual costs from 2009, that trend is not expected to continue into 2012 given the volatility of the market and the increase in Department personnel. The Department anticipates an increase in this line and recommends budgeting \$1,833,253 for 2012.

Account 40: Workers Compensation Insurance: Doehling explained that the Department continues to examine causes of work place accidents and injuries, and attempts to implement corrective actions. The costs associated with the Department's experience in this area increased dramatically and typically exceeded the funded level. As a result, in 2008 the Department changed insurers and realized significant savings. However, there were issues with the new insurance group that necessitated yet another change in 2010 resulting in additional expenses. The Department is believed to be in a better position with respect to Workers Compensation Insurance, but experience levels will likely continue to result in increased liability into 2012. As a result, the Department recommends budgeting \$362,486 for 2012, a \$15,401 increase over the 2011 approved budget.

Account 41: Unemployment Compensation: Doehling said that costs in this line have historically increased year to year based on increased employee salaries. As a result, the Department proposes a

modest increase to Line 41 and recommends budgeting \$11,089, a \$717 increase over the 2011 approved budget.

Doehling was open for questions from the Board.

Pepperd inquired about the RCPD Medical Reimbursement Plan (MRP).

Doehling explained that it is not part of the budget, nor is it a reserve fund. It is dedicated strictly to health insurance. Funds in the MRP are set aside to payback employees for their medical expenses.

Pepperd asked if there is a cap on how much money can be placed into the fund and whether the money can be used for other expenses.

Doehling said that the Department placed a self initiated cap of approximately \$500,000 on the fund. The Department can use the money for other health insurance related expenditures.

Schoen said that the Department signed a contract with the health insurance provider in December 2010. At this time, RCPD does not have enough experience to know what the health insurance costs will be in 2012. Should funds from the MRP be depleted, the Department would have no place to go should health insurance costs greatly exceed what is estimated. The Department would have only the Emergency Reserve Fund. Again, there is some debate as to whether that would constitute an emergency and money from the Emergency Reserve Fund could be used for that purpose.

Pepperd asked if there are savings to be had when the County goes wireless.

McCulloh stated that the County will soon convert to the VoIP (Voice over Internet Protocol) system.

Doehling said no. The Department does not plan to switch to the VoIP system at the same time as the County. When the County converts, the Department will have to either cut the phone lines previously used by the County or pay for them all. There are issues with the 911 system that will require the Department to remain on the hard line phone system. In a couple of years it might be possible for the Department to make the switch to the VoIP system.

Pepperd asked if the Department has reviewed the possibility of receiving government surplus items such as MRE's for inmate food and ammunition for police officers.

Schoen said he had not, but he could certainly look in to the matter further.

Sherow addressed Account 20, Other Contractual Services. In previous years the Department has gone over budget in this account. He asked why a more realistic amount is not being budgeted given the history of the account.

Doehling said he could review that particular line and report back.

Pepperd also noticed several spikes in what was being expended over what was budgeted for several of the accounts. He requested Administration take another look at those accounts and try to better balance them.

Schoen explained that Administration can do that to an extent; however, the Department does not know what will be received in 2012 in terms of grants.

Morris-Hardeman asked for a breakdown of specific dollar amounts tied to adding the 2% COLA, addition of 1 Communications Center Manager, 1 Computer System Administrator, 5 Dispatchers and 4 Police Officers.

Schoen said he would be happy to provide the information. He will have it available to the Board at the next Law Board meeting.

Sherow requested Administration also provide a recap on the Department's 5 year plan.

McCulloh thanked Administration for the thorough review of the proposed 2012 budget.

Lewis agreed that merit increases and COLA are important. Budget Draft 1a is a good place to start, but the Board has to be mindful of what they will be faced with down the road. He thanked Administration for the easy to follow budget narrative.

**C. Executive Session:** An executive session was not needed.

**D. Adjournment:** Sherow moved to adjourn the meeting. Lewis seconded the motion. The motion passed 5-0. The March 17, 2011 Special Law Board Meeting/Budget Workshop adjourned at 7:48 p.m.