

**RILEY COUNTY LAW ENFORCEMENT AGENCY
SPECIAL LAW BOARD MEETING: BUDGET WORKSHOP
City Commission Meeting Room
1101 Poyntz Avenue
Manhattan, KS
March 29, 2011 12:00 p.m.
Minutes**

Members Present: Karen McCulloh Dave Lewis
Barry Wilkerson Jayme Morris-Hardeman (left at 12:45 p.m)
Jim Sherow

Absent: Bruce Snead Loren Pepperd

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

I. Establish Quorum: By Chairman McCulloh at 12:00 p.m.

II. Pledge of Allegiance: Led by Director Schoen.

III. Consent Agenda:

A. Approve February 22, 2011 Minutes

B. Approve 2010 & 2011 Expenditures

a) 2010 Budget Expenditures

b) 2011 Budget Expenditures

c) Juvenile Transports

d) Seizure Expenditures

C. County Inmate Medical, Facilities, Maintenance & Repairs Expenditures

Sherow moved to approve the consent agenda as presented. Wilkerson seconded the motion. The motion passed 5-0.

IV. General Agenda:

D. Additions or Deletions: None.

E. Public Comment: Bob Kruh, Manhattan Resident: Mr. Kruh expressed his thoughts to the Board regarding the recent Fake Patty's Day event. He stated that Manhattan is a community that its citizens are very proud of. It is his opinion that Fake Patty's Day is not a positive event for the community and one that causes a great deal of disturbance. The only positive aspect is that it brings revenue to the establishments that trade in alcoholic beverages, which is a positive that the area should not want to cultivate. Fake Patty's Day commanded a lot of public attention and he feels that the public safety issues were handled in a very effective manner by police and emergency responders.

Kruh went on to state that the Law Board is now in the midst of planning and deliberating a budget for the Riley County Police Department. Public safety and security are the number one priorities on any

public agenda. It is his hope that as the Board deliberates they give due head to the cost and necessity for providing amply and completely for the maintenance of public safety and security. He thanked the Board for their diligence in taking the public agenda and making the necessary, tough decisions.

F. Telecommunication Week Proclamation: Chairman McCulloh read the National Public Safety Telecommunications Proclamation proclaiming that all citizens of Manhattan and Riley County observe the week of April 10th through April 16th, 2011 as National Telecommunications Week, in honor of the men and women whose diligence and professionalism keep the city, county and citizens safe.

Morris-Hardeman moved to have the Chair of the Law Board sign the proclamation. Sherow seconded the motion. The motion passed 5-0.

G. 2011 Enforcing Underage Drinking Laws (EUDL) Grant: Captain Hegarty explained that in previous years the Department has participated in the Enforcing Underage Drinking Laws Grant. The grant funds overtime expenses for officers to enforce underage drinking laws in the spring and there are no matching fund requirements. He requested approval from the Law Board to submit the grant application.

Morris-Hardeman moved to approve the 2011 Enforcing Underage Drinking Laws Grant application. Sherow seconded the motion. The motion passed 5-0.

H. 2010 Year End Budget Update: Director Schoen stated that carryover for 2009 was \$826,514.39. Of that amount, the Law Board elected to allocate \$125,000 to assist with funding the additional 11 correction officers in 2011. The Department anticipates returning a little more than \$701,000 in carryover for 2010 which may be used to offset the 2012 budget.

I. 2012 RCPD Budget Development: As directed at the previous meeting, Administration reevaluated the non-personnel line items and adjusted them to reflect a more accurate expenditure for each line item. Riley County Police Department 2012 Budget Draft 2a was provided to the Board for consideration. Draft 2a includes a 2% Cost of Living Allowance (COLA), 1 communication center manager, 1 computer systems administrator, 5 additional dispatchers and 4 police officers. In addition to draft 2a, spreadsheets containing the costs of various adjustments, and sources of reimbursements were also provided.

Director Schoen briefed the Board on figures contained in the chart below which represents the 2012 proposed budget and difference from the 2011 approved budget.

Account	Line Item/Description	2012 Proposed Budget	Budget Difference	Notes
01	Salaries-Full Time	\$10,727,324	\$716,443	
02	Salaries-Part Time	\$61,500	-	
03	Salaries- Overtime	\$300,000	-	
	Total Salaries	\$11,088,824	\$716,443	
36	Kansas Police & Fire	\$1,229,655	\$355,686	
37	KPERS	\$388,094	\$117,146	
38	Social Security	\$418,575	\$43,441	
39	Health Insurance	\$1,833,253	\$50,367.00	
40	Workers Comp Insurance	\$475,500	\$128,415	
41	Unemployment Compensation	\$11,089	\$717	

<u>Total Employee Benefits</u>		\$4,356,166	\$695,772	
<u>Total Personnel Costs</u>		\$15,444,990	\$1,412,215	10.064%
Account	Line Item/Description	2012 Proposed Budget	Budget Difference	Notes
04	Utilities	\$178,000	\$10,000	
05	Insurance	\$235,000	(\$45,000)	
06	Legal & Accounting	\$40,000	-	
07	Training & Travel	\$80,000	-	
08	Postage	\$8,000	(\$5,625)	
09	Printing	\$8,000	(\$2,000)	
10	Rentals-Maintenance Agreements	\$38,000	-	
11	Buildings & Grounds	\$13,000	-	
12	Equipment Repair & Maintenance	\$65,000	\$2,500	
13	Vehicle Maintenance	\$65,000	-	
14	Telephone Service	\$50,000	\$11,000	
16	Medical Fees	\$10,000	(\$5,000)	
19	Contractual Services-Computer	\$80,000	(\$50,000)	
20	Other Contractual Services	\$110,000	\$39,000	
<u>Total Contractual Services</u>		\$980,000	(\$45,125)	
17	Prisoner Food & Care	\$161,000	\$5,000	
21	Community Services/Recruiting	\$5,000	-	
22	Books & Papers	\$7,000	-	
23	Uniforms & Accessories	\$55,000	-	
25	Maintenance Supplies	\$22,000	\$2,000	
26	Fuel & Lubrication	\$250,000	\$30,000	
27	Vehicle Tires	\$15,000	-	
28	Office Supplies	\$23,500	-	
29	Replenishment Supplies	\$30,000	-	
<u>Total Commodities</u>		\$568,500	\$37,000	
30	Communications Equipment	\$33,000	\$20,000	
31	Guns & Crime Equipment	\$43,000	-	
32	Furniture	\$10,000	-	
33	Equipment	\$100,000	-	
34	Vehicles & Equipment	\$200,000	-	
35 A	Reserves & Contingencies	-	-	
35	Emergency Reserve Fund	-	-	
<u>Total Capital Outlay</u>		\$386,000	20,000	
<u>Total Non-Personnel Costs</u>		\$1,934,500	11,875	0.618%
<u>Total</u>		\$17,379,490	\$1,424,090	8.925%

Sherow asked if the cost (\$55,314.50) to hire 1 police officer includes benefits.

Schoen said that the noted cost does include benefits. In terms of a percentage, the 4 additional police officers account for 1.387% of the proposed budget increase or 0.347% for each. Should the Board wish to hire 3 police officers instead of 4, they would simply decrease the total budget increase of 8.925% by 0.347%.

Sherow asked if reimbursements are reflected in the overall budget.

Schoen said that the Department does not budget for reimbursements. If the Department were to include them in the budget, the City and County would have to pay the 80/20 split for that amount. Moreover, it is very difficult for the Department to anticipate what will be received in the way of grants and contracts for service for future years. It is his preference to treat them as budget credits and return them as carryover than fall short should certain contracts not be renewed. He said that reimbursements are accounted for in the auditor's final report. The auditors do not take issue with the method in which reimbursements are being reported.

Sherow further clarified that the reimbursements are accounted for as the money is reflected in the overall budget in terms of the balances that are carried over year to year.

Schoen said that is correct.

McCulloh agreed that it would not be wise to incorporate reimbursements as it would inflate the budget.

Schoen looked to the Board for further instruction with respect to the proposed 2012 RCPD budget. It is his goal to present an option at the April Law Board Meeting that the Board deems acceptable for publication.

McCulloh said that often times the City and County has to invest money before seeing any growth. It takes time to get officers trained and working the streets. A study was recently provided by the Department that indicated a need for additional police officers; however, the City and County are in a tight position. She suggested the addition of 2 police officers for 2012 rather than 4 that was proposed. Taking in to account the 2010 carryover and addition of 2 police officers, the overall budget increase would be approximately 3.759%.

Sherow said he understands the need for additional police officers. The City has seen a significant increase in population over the past decade, which puts stress on the police force. The increase in population is also necessitating 2 additional fire stations, which is reflected in the bond and interest fund. Certainly there is a need for the communication center manager position and additional dispatchers to get consolidated dispatch up and running. All of these things come with a cost. He feels that the addition of 2 police officers for 2012 would be prudent, but he would like to discuss it further with the other city commissioners.

Schoen said he is aware of the difficult position the City and County are in. He has met with Command Staff and discussed what the Department can live with and what they cannot live with regarding additional personnel. If the Law Board is more comfortable with adding 2 police officers in 2012, then the Department can live with that. As it is now, the Department is keeping its nose above water and can continue to do so for a little while. That will not be the case forever and will eventually need some attention. If the Board approves less than 4 police officers for 2012, which according to the staffing study was actually recommended for 2010, the Department may propose add those positions in 2013. The Riley County Police Department is sensitive what the City and County have to fund and the Department will continue to march forward.

Lewis asked if the Department has identified future needs for the Department that may call for a budget increase in 2013 and 2014.

Schoen said that Assistant Director Doehling developed a 5 year plan and submitted it to the Law Board at the beginning of 2011. The plan addresses future personnel and facility needs. Administration anticipates having discussions with the Board about expanding the administrative side of the facility for 2014 or 2015.

Lewis felt that 2 additional police officers for 2012 would be prudent.

McCulloh expressed her desire provide employees with a COLA so that their pay does not deflate over the next few years.

Sherow stated his and Morris-Hardeman's preference to add 2 police officers in 2012. He felt it was important to point to the public that as the community continues to grow public safety is not maintained by reducing the number of officers on the street. When developing the 2013 budget the Department will not be adding 5 dispatchers, 1 communications center manager and 1 computer systems administrator. During 2013 budget discussions the Board can readdress the number of police officers needed.

J. Executive Session: At 12:55 p.m. Lewis moved to go into executive session for the purpose of discussing attorney client privilege not to exceed 5 minutes. Wilkerson seconded the motion. The motion passed 4-0.

At 1:00 p.m. Sherow moved to return from executive session. Lewis seconded the motion. The motion passed 4-0.

K. Adjournment: Lewis moved to adjourn the meeting. Sherow seconded the motion. The motion passed 4-0. The March 29, 2011 Special Law Board Meeting/Budget Workshop adjourned at 1:01 p.m.