



RILEY COUNTY POLICE DEPARTMENT

To reduce crime and improve the quality of life for the citizens we serve

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FROM: Director Peete and Staff

MEETING: June 17, 2024

SUBJECT: June 2024 Law Board Meeting – 2025 Budget

BACKGROUND

Riley County Law Enforcement Agency (RCLEA or Law Board)

The Law Board is comprised of seven members which include (19-4427):

- A member of the Board of County Commissioners (BOCC)
- A resident of Riley County, selected by the BOCC
- A member of the Manhattan City Commission (MCC)
- Two residents of the City of Manhattan, selected by the MCC
- The County Attorney
- A member of the BOCC or MCC, selected on alternating terms

By statute (19-4443), the Law Board must submit a budget to the City and County on or before the first Monday in July for the next budget year. Not less than ten days prior to submitting the budget, a public hearing must take place. The budget of expenditures may not exceed 110% of the preceding fiscal year's budget for the same such expenditures.

Riley County Police Department (RCPD)

The mission of the Riley County Police Department is:

"To reduce crime and improve the quality of life for the citizens we serve."

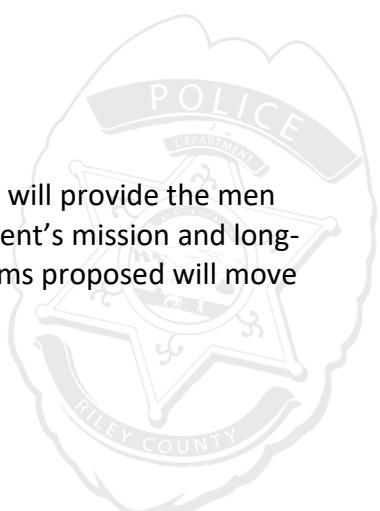
The Department accomplishes this mission through four long-term (strategic) goals:

- Minimize the financial and social cost of public safety
- Maintain a safe and secure community
- Promote legitimacy in the eyes of the public
- Create a culture of service throughout the organization

It is the intent of RCPD staff to present to the Law Board a budget which will provide the men and women of RCPD with the resources they need to meet the Department's mission and long-term goals. Therefore, the budget presentations will reflect how the items proposed will move RCPD towards goal attainment.



First CALEA Law Enforcement Agency In Kansas Accredited Since 1991



RCPD is an Intelligence-Led,¹ Evidence-Based Policing² organization that practices community engagement to earn and maintain the trust of those we serve. We seek to collaborate with community partners in solving community harms through the most cost-effective manner possible.

The make-up of RCPD provides for built-in efficiencies not found in traditional counties. RCPD is a county-wide, consolidated law enforcement agency and operates a consolidated Communications Center (police, city/county fire, EMS) and Correctional Facility. In 2024, RCPD's budget represented 9.61% of the City of Manhattan's annual budget and was 6.23% of Riley County's annual budget.³ Furthermore, RCPD's percent of the combined City/County's budget decreased from the previous year.⁴ Past research, backed up by recent inquiries, has revealed that RCPD's percentage of the City/County's overall budget is comparable to or lower than similarly-sized agencies in the region. Additionally, there are 1.6 RCPD police officers per 1,000 Riley County residents. This is lower than the national average of 2.4 officers per 1,000 persons and much lower than the Kansas average of 2.5 officers per 1,000 Kansas residents.⁵ Despite low officer to citizen ratios, the citizens of Riley County have enjoyed lower crime rates than the state average for the past 20 years (2003 – 2022).⁶

Funds and Reserves

By law, all of RCPD's budgeted operational funds derive from property taxes (19-4443).⁷ In 2023, RCPD represented 15.88% of Riley County property tax and 18.80% of City of Manhattan property tax allocations. RCPD holds special accounts, funds, and reserves. Additional accounts held by RCPD outside of the General Fund and their balances as of December 31, 2023 include:⁸

¹ Intelligence-Led Policing – crime concentrates upon a small number of places and a small number of repeat offenders. Therefore, the efficient and effective law enforcement agency will purposefully gather information to determine these places and persons and commit assets with the purpose of reducing their harm to society.

² Evidence-Based Policing – the efficient and effective law enforcement agency will identify those intervening tactics and programs which have been proven to work through social science research and apply them within the local context.

³ It is important to note that Riley County is also financially responsible for RCPD's facilities, building maintenance, and inmate medical costs (19-4437 & 19-4444).

⁴ RCPD represented 9.27% of the City of Manhattan/Riley County's collective budgets in 2023, this number decreased to 8.62% in 2024.

⁵ See the FBI 2019 UCR report <https://cde.ucr.cjis.gov/LATEST/webapp/#/pages/le/pe>

⁶ See the KBI Crime Statistics Report https://www.kansas.gov/kbi/stats/stats_crime.shtml

⁷ RCPD receives monies from the public for non-criminal fingerprinting services and copy fees. Per Kansas law, all fees received are returned to the General Fund in the form of carryover.

⁸ RCPD also maintains asset forfeiture funds. These are authorized at the sole discretion of the Director of the RCPD for purposes defined by law and may not be used to supplant the operating budget (60-4117 & U.S. Dept. of Justice Guide to Equitable Sharing <https://www.justice.gov/criminal-afmls/file/794696/download>). A public, annual report concerning RCPD's asset forfeiture funds can be found at <https://kasfr.kbi.ks.gov/res/p/Annual-Report/>.

- **Emergency Reserve Fund: \$750,000**
 - K.S.A. 19-4443 provides an emergency reserve fund for use in the event of a major unplanned event (natural or man-made disaster, civil disturbance, etc.). Emergency reserve fund use is only authorized with the approval of the Law Board. This fund cannot exceed 15% of the annual budget. \$750,000 represents approximately 3% of the current budget.
- **Information Technology (Budgeted Reserve Fund): \$794,335**
 - The IT Reserve Fund is defined as operational monies set aside on an annual basis to offset significant infrastructure expenses and unplanned outages of technical equipment. Use of the Information Technology Fund must be authorized by the Law Board.
- **Workers Compensation Reserve Fund: \$1,331,640**
 - Reserve Fund is required for a Self-Insured Workers Compensation Plan.
 - The State of Kansas in the past has enforced a minimal balance for Self-Insured Plans. There is no reason at any time they can go back to this standard.
 - Our Workers Compensation Broker advises us that this is a reasonable amount to have on hand.
- **Statutory Fees Fund: \$96,947.32**
 - Funded by Concealed Carry registration fees and Offender Registry fees.
 - Concealed Carry fees may be used solely for “the purpose of administering this act” (K.S.A. 75-7c05 (c3)).
 - Offender Registry fees may be used only for law enforcement and criminal prosecution purposes and shall not be used to meet normal operating expenses, or as revenue to reduce funding for the department (K.S.A. 22-4904 (d9)).
- **Medical Reserve Plan Fund: \$1,137,730**
 - Required for self-insured health insurance plans and covers significant losses to the RCPD health insurance plan.
 - RCPD’s health insurance broker recommends maintaining a reserve at or above \$1,000,000.
- **Special Activities Fund: \$157,734**
 - Funding comes from various commissaries across the department such as vending and ATM commissions and inmate video/messaging. The minimum allowable commissary rate is charged on all services.
 - Funds can be spent at the approval of the Director. Typical expenses from this account include department banquets and retirement receptions.
 - Anticipate a portion of these funds will be used to implement inmate programs at the Jail.

2025 RCPD BUDGET – INITIAL PROPOSAL

The 2025 budget development cycle began in early 2024. After conducting an annual SWOT analysis,⁹ RCPD staff reviewed its long-term goals and created annual goals for 2024. This review led RCPD staff to build a needs assessment on which the 2025 budget requests were based. Through this needs assessment, RCPD staff identified needs in both personnel and non-personnel budgets:

Personnel:

- Cost of Living Adjustment (COLA)
- Salary Survey Implementation
- 3 Police Officers
- Community Resource Officer
- Crime Analyst
- Corrections Assistant
- Mental Health Case Worker

Non-Personnel:

- Health Insurance
- Liability Insurance
- Fuel
- Overtime
- Vehicles
- Training

This year RCPD staff looked at their long-term goals along with the budgetary requests needed to accomplish these goals. In doing so, we continued to update our 5-year Strategic Financial Plan. As a service-based department, this allows us to recognize our employees as our greatest asset and our first priority, specifically in retention and recruitment. This plan shows how RCPD will continue to request the necessary people and funding to support the goals of the agency over the next 5 years.

Throughout our budget preparation, we recognized our budget needs are significant. Command Staff did a full evaluation of positions, programs, and contracts—through this, \$1,239,524 was reduced from the budget. In turn, \$931,415 of those dollars was reallocated to positions and contracts that will serve the department more efficiently and allow us to meet our goals with no increase to the budget.

⁹ SWOT stands for internal Strengths & Weaknesses and external Opportunities & Threats.

The following is a breakdown of the positions and items in the reallocation:

- Remove 1 Police Lieutenant and 2 Police Corporals – Add 5 Police Officers
- K9 On-Call Pay eliminated and will receive a monthly K9 Stipend that is consistent with other special team duties at the department.
- Remove 3 Corrections Officers – Add a Corrections Assistant and Mental Health Case Worker (Mental Health Case Worker is now being funded by the Special Alcohol Tax Funds) Additional Funds from this reallocation went to our Flock Contract (\$33,000) and Prisoner Food (\$70,588)
- Remove Crime Analyst Contract – Convert to Crime Analyst on site
- Remove 1 Custodian Position – Add a Custodian Contract through Marta and Sons. Additional Savings from this reallocation will go to our current Axon Contract (\$40,800)
- Decrease Equipment Repair by \$25,000 – Increase Vehicles by \$25,000
- Decrease Maintenance Supplies by \$10,000 – Increase Vehicle Maintenance by \$10,000
- Decrease Furniture by \$5,000 – Increase Prisoner Food by \$5,000
- Decrease Equipment by \$52,000 – Increase Overtime by \$20,000, Increase Insurance by \$26,000, and Increase Prisoner Food by \$6,000

The initial proposed 2025 RCPD budget included the following items, listed in order of perceived priority:

- **Base Adjustment:** An increase of \$358,331 (1.33%) over the 2024 budget of \$26,937,092 is required to maintain the benefits and other administrative costs necessary to maintain current staffing levels. This increase includes salary step increases (merit pay) and longevity pay.
 - *Benefit increases: KPERS Employers Contribution 10.26% to 10.71% and KPF Employers Contribution 23.10% to 24.67%*
- **Item A – COLA:** A 3.8% COLA as recorded in the annual average of the 2023 Consumer Price Index (CPI) – Midwest Region. This represents an increase of \$815,898 (3.03%) over last year.

RCPD has utilized the CPI – Midwest Region for over 10 years for budgetary COLA purposes as staff has found it to be the most objective number to measure inflation. The Salary Survey also fundamentally relies upon and is adjusted to COLA to remain accurate. It is important that RCPD implements and prioritizes COLA to keep the integrity of the Salary Survey. Furthermore, implementation of a COLA takes place two years after inflation is felt due to the structure of the budgetary process. This means RCPD employees are currently feeling two years of inflationary pressure and devaluation of their dollar. The COLA implemented in 2025 will represent the inflation from 2023.

- **Item B – Salary Survey:** This is a request of \$439,100 (1.63%)

This is the third year of implementation of our Salary Survey. In year one (2023) we implemented \$1,848,000 (49%). In year two (2024) we implemented \$626,964 (17%). Now in year three (2025) we are requesting to implement \$439,100 (12%). This will leave us with \$878,200 (23%) to be implemented through future budget cycles. At this time we believe it will take an additional two budget cycles (2026 and 2027) to fully implement the Salary Survey. This is due to significant increases for targeted positions plus the continued inflation that is being experienced.

- **Item C – Health Insurance:** This is a request of \$112,850 (.42%)

The 2024 Budget for Health Insurance is \$1,537,150. The requested increase of \$112,850 is due to the rising cost of health insurance. We have seen an increase of 74% of our medical claims since 2021. In budget year 2021 we decreased this budget line by \$313,000 to achieve a 0% budget. We have projections that medical and prescription will rise 8-12% with increases in our stop loss premiums of 44%. We also project we will have to increase employee premiums. This increase to our budget will allow us to hopefully decrease the portion pushed to employees.

- **Item D – Liability Insurance:** This is a request of \$74,000 (.27%)

The 2024 Budget for Liability Insurance is \$320,000. The requested increase of \$100,000 (*\$74,000 budget increase and \$26,000 reallocated from other budget lines*) will increase this budget line from \$320,000 to \$420,000. This increase is due to the rise in premiums we have experienced. In the past 5 years our Liability Insurance Premiums have increased 33% (\$127,920). We project these premiums will continue to rise in future years

- **Item E – Prisoner Food and Care:** This is a request of \$68,412 (.25%)

The 2024 Budget for Prisoner Food and Care is \$195,000. The requested increase of \$150,000 (*\$68,412 from increase in budget and \$81,588 through budget reallocations*) will increase the budget to \$345,000. This increase is due to two factors:

- 1) we have seen inflation in the last three years of 18% and
- 2) the average daily inmate population (ADP) went from 60.9 in 2020 to 115.50 in 2023

- **Item F – Fuel:** This is a request of \$40,000 (.15%)

The 2024 Budget for Fuel is \$163,000. We are requesting an increase of \$40,000 to increase this line to \$203,000. This will help us catch up with the rising gas prices.

- **Item G – Crime Analyst:** This is a request of \$19,175 (.07%)

The 2024 Budget for the contracted Crime Analyst is \$65,000. RCPD is going to bring this contract position to an in-house position. This change will need an additional increase of \$19,175. This allot \$84,175 for this position; however, the total cost of this position in 2023 was \$102,515. We will see a decrease of approximately \$20,000 by converting this position to an in-house position at RCPD.

- **Item H – 3 Police Officers through Grant Funding:** This is a request of \$121,780 (.45%)

There is an opportunity through the COPS Office to add 3 sworn police officers to the staffing of RCPD. This would be 50% grant funded and 50% local match by RCPD General Funds. It will allow us to add three Police Officers for the cost of one and a half. Adding these positions would be a great asset to the Patrol Division.

Budget Proposals:

Proposed Budget 1

Base Adjustment

Item A: 3.8% COLA

Item B: Salary Survey Implementation (up to 3.2% adjustments)

Item C: Health Insurance

Item D: Liability Insurance

Item E: Prisoner Food and Care

Item F: Fuel

Item G: Crime Analyst

Item H: 3 Police Officers (50% Grant Funded and 50% RCPD Match)

This budget represents an increase of \$2,049,547 (7.609%) over the approved 2024 budget. After carryover (\$259,663), this represents a realized increase of 6.645% to tax payers.

During the Budget Meeting on April 15, 2024, Law Board members requested RCPD present budget options at 5% and 6%. After the April meeting the RCPD was notified that we would receive funding through the 2025 Special Alcohol Tax Funds Grant Agreement to fund the Mental Health Case Manager for up to \$88,000. This will decrease our initial budget (Proposed Budget 1) ask by \$77,417. The difference in funds received versus budget reduction is due to the unknown of health insurance plans selected by this future employee. Any excess funds remaining at the end of 2025 will be returned back to the Special Alcohol Tax Fund.

Budget Proposals:

Proposed Budget 1b

- Base Adjustment
- Item A: 3.8% COLA
- Item B: Salary Survey Implementation (up to 3.2% adjustments)
- Item C: Health Insurance
- Item D: Liability Insurance
- Item E: Prisoner Food and Care
- Item F: Fuel
- Item G: Crime Analyst
- Item H: 3 Police Officers – (50% Grant Funded and 50% RCPD Match)

This budget represents an increase of \$1,972,130 (7.32%) over the approved 2024 budget. After carryover (\$259,663), this represents a realized increase of 6.36% to tax payers.

Proposed Budget 2 (Published Budget):

- Base Adjustment
- Item A: 3.8% COLA
- Item B: Salary Survey Implementation (up to 3.2% adjustments)
- Item C: Health Insurance
- Item D: Liability Insurance
- Item E: Prisoner Food and Care
- Item F: Fuel
- Item G: Crime Analyst
- Remove Item H: 3 Police Officers – (50% Grant Funded and 50% RCPD Match)
- Decrease Community Services Budget Line

This budget represents an increase of \$1,844,850 (6.84%) over the approved 2024 budget. After carryover (\$259,663), this represents a realized increase of 5.88% to tax payers.

At the May 20, 2024 Law Board Meeting this budget was motioned to be published in the Manhattan Mercury on June 6, 2024.



Proposed Budget 3:

Base Adjustment
Item A: 3.8% COLA
Item B: Salary Survey Implementation (up to 3.2% adjustments)
Item C: Health Insurance
Item D: Liability Insurance
Item E: Prisoner Food and Care
Item F: Fuel
Item G: Crime Analyst
Remove Item H: 3 Police Officers – (50% Grant Funded and 50% RCPD Match)
Remove 1 School Resource Officer
Remove Co-Responder Program
Decrease Community Services Budget Line

This budget represents an increase of \$1,598,037 (5.93%) over the approved 2024 budget. After carryover (\$259,663), this represents a realized increase of 4.97% to tax payers.

2025 RCPD BUDGET PUBLISHED BUDGET SUMMARY

On June 17, 2024, RCPD staff provided the following Published Budget:

Proposed Budget 2:

Base Adjustment
Item A: 3.8% COLA
Item B: Salary Survey Implementation (up to 3.2% adjustments)
Item C: Health Insurance
Item D: Liability Insurance
Item E: Prisoner Food and Care
Item F: Fuel
Item G: Crime Analyst
Remove Item H: 3 Police Officers – (50% Grant Funded and 50% RCPD Match)
Decrease Community Services Budget Line

This budget represents an increase of \$1,844,850 (6.84%) over the approved 2024 budget. After carryover (\$259,663), this represents a realized increase of 5.88% to tax payers.

REVENUE-NEUTRAL RATE

The RNR was not available in time for publication. RCPD staff included generic RNR-related language in the formal public hearing notice as follows: "The Revenue Neutral Rate was not available from the Riley County Clerk at the time of this publication."

RECOMMENDATIONS

RCPD staff recommend the adoption of the Published Budget as the final 2025 approved budget. It will continue to provide the financial resources necessary for the agency to meet its goals. It will also provide funding to retain our most important assets, our people, while continuing to attract the talent the community is accustomed to and deserves.

MOTION

Adopted Proposed Budget – Draft 2 as the Final 2025 Approved RCPD Budget on June 17, 2024.

