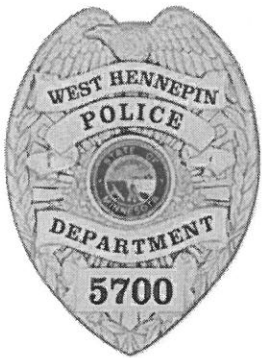


WEST HENNEPIN PUBLIC SAFETY DEPARTMENT  
BOARD OF COMMISSIONERS  
Tuesday August 28, 2018  
7:00 a.m.

West Hennepin Public Safety Conference Room

AGENDA

1. Call to Order
2. Military Deployment Orders
3. Ten City Survey Results
4. 2019 Budget Discussions
5. 2018 Police Commission Meetings Dates
  - October 23, 2018, Tuesday, 7:30 am
  - December 18, 2018, Tuesday, 7:30 am (IF NEEDED)
6. Adjourn



WEST HENNEPIN PUBLIC SAFETY DEPARTMENT

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DATE: August 23, 2018  
TO: Police Commissioners, City Administrator Kaltsas and City Administrator Schoen  
FROM: Chief Gary Kroells  
RE: 2019 Proposed Budget Options

Attached are four options for the proposed 2019 budget.

- Option #1 -adopt the original budget as proposed on July 24, 2018.
- Option #2 - shows a reduction in cost of living increases for employees and an additional reduction of Capital Improvement of \$5,000.
- Option #3 - shows similar cost of living reductions for employees plus an additional reduction of \$25,000 in Capital Improvements.
- Option #4 - shows similar cost of living reductions for employees plus an additional reduction of \$35,000 in Capital Improvements.

To recap our Capital plan, it called for \$95,333 to be set aside in 2019 to maintain the future capital needs for our police department. As I worked to present the 2019 budget I was unable to provide an acceptable budget for either council by funding \$95,000 in capital improvements. The 2019 capital funding was reduced by \$40,000 to meet the budget needs of 2019. The lowering of the capital funding was based on the probability of Officer Raskin being placed on military leave in September of 2018 until August of 2019. Today WHPS was provided active mobilization orders for Officer Raskin's military deployment set for September 20, 2018. It indicates he is deployed for 400 days, but Officer Raskin has indicated he will be back in August of 2019. With military mobilization orders confirmed WHPS can now recapture approximately \$45,000 in unpaid salary and medical benefits back towards our capital in 2019. WHPS will continue to pay his PERA benefits plus 8% interest as that is required for military deployments. Officers have five years to buy back their PERA benefits while they were deployed.

I would ask the Police Commission to review and provide feedback in regard to what option is acceptable to both city councils. Once an option is recommended the by the Police Commission I would ask the 2019 proposed budget be presented to your respective councils for approval. If one of the options presented does not provide a workable solution I would ask we have further discussion in regard to what percentage of increase is acceptable for the 2019 budget.

Additionally I spent a considerable amount of time collecting salary and benefit data from ten police departments of similar size and locations to WHPS. That data is also included in that packet including ranking of salary only and salary plus medical benefits. From the data collected WHPS is not towards the top of the pay scale or benefits for police officers.

# West Hennepin Options for Changes in 2019 Budget Proposal

## Option #1

Stay with original budget \$1,801,827 proposed on July 24, 2018

3.2% increase in the overall budget

Independence would see an 2.10% increase at \$23,927

Maple Plain would see an 5.46% increase at \$28,912

## Option #2

New budget of \$ 1,787,749

2.3% increase in overall budget

Independence would see a 1.27% increase \$14,317

Maple Plain would see a 4.66% increase \$24,444

Eight Patrol officers and Sgt. were reduced to a 2.5% from a 3.0% cost of living increase

Director of Public Safety was reduced to a 2.0% cost of living increase from a 3.0%

Two Administrative assistants were reduced to a 2.0% cost of living increase from 3.0%

Capital Improvement Fund was reduced by an additional \$5,000

## Option #3

New budget of \$ 1,767,749

1.1% increase in overall budget

Independence would see a 0.06% increase or \$664

Maple Plain would see a 3.49% increase or \$18,097

Eight Patrol officers and Sgt. were reduced to a 2.5% from a 3.0% cost of living increase

Director of Public Safety was reduced to a 2.0% cost of living increase from a 3.0%

Two Administrative assistants were reduced to a 2.0% cost of living increase from 3.0%

Capital Improvement Fund was reduced by an additional \$25,000

**Option #4**

New budget of \$ 1,757,749

0.8% increase in overall budget

Independence would see a decrease of -0.25% or \$2,749

Maple Plain would see a 3.2% increase or \$16,510

Eight Patrol officers and Sgt. were reduced to a 2.5% from a 3.0% cost of living increase

Director of Public Safety was reduced to a 2.0% cost of living increase from a 3.0%

Two Administrative assistants were reduced to a 2.0% cost of living increase from 3.0%

Capital Improvement Fund was reduced by an additional \$35,000