

## Minutes

Audio Tape No. 645

The City Council of the City of Leawood, Kansas, met for a Special Call Meeting at City Hall, 4800 Town Center Drive, at 6:00 P.M., on Monday, May 2, 2005. Mayor Peggy Dunn presided.

**Councilmembers present:** James E. Taylor, Sr., Scott E. Gulledge, Jim Rawlings, Gary Bussing, Mike Gill, Louis Rasmussen, Gregory Peppes, and Debra Filla.

**Councilmembers absent:** None

**Staff present:** Scott Lambers, City Administrator  
Joe Johnson, Public Works Director  
Deb Harper, City Clerk  
Christy Wise, Deputy City Clerk

### **1. Opening By The Mayor**

Mayor Dunn welcomed Councilmembers and Staff to the Special Work Session. She then turned the meeting over to City Administrator Scott Lambers.

Councilmember Bussing arrived at 6:15 P.M.

### **2. Personnel positions for 2006 Budget**

Mr. Lambers stated that the Work Session objective is to review his evaluation of the personnel requests for the 2006 budget. He explained that final decisions would not be made tonight, however casual discussion from the Councilmembers regarding his assessment would be welcome.

Modeling of the personnel requests were distributed to the Council.

Councilmember Rasmussen reviewed with Mayor Dunn that each department head is allowed three full-time personnel requests. Mr. Lambers explained that the modeling is to be used as a guide for long-term financial forecasting. He stated that 80% of the average salary for any given department is used as a guide in the 2006 Budget Model.

Mr. Lambers reviewed the individual personnel requests from each department.

1. Part-time receptionist for the Human Resource Department. This position would cover the full-time receptionist during breaks and be available for vacation coverage, etc. As other employees are currently taken away from their duties to cover for the receptionist, adding this position would be an efficiency measure.
2. Legal Assistant for the Legal Department due to the increasing responsibilities of the current paralegal. This position is being requested to increase from .5 FTE to .75 FTE.
3. Planning Intern for the Planning and Development Department. This would be a summer position for a graduate student and would involve file work as well as give them an opportunity to obtain planning experience.
4. Two Patrol Officers for the Police Department. This would even out the three shifts to eleven officers on each shift.
5. Police Captain. This would be a second captain to assist with the distribution of administrative functions.
6. Firefighter I. This would replace a position left open due to a past transfer of a firefighter to training officer.
7. Part-time secretary, Public Works Department. To replace position left by transfer of current administrative clerk to the Parks and Recreation Department.
8. Part-time secretary, Public Works Department. To replace position left by transfer of current administrative clerk to the Parks and Recreation Department.
9. Administrative Clerk for Parks and Recreation Department at the State Line Road facility. This position will be a transfer from the Public Works Department and will include drafting/design duties. The Parks and Recreation Department currently has \$30,000 in their budget for contractual services which will be transferred to the personnel budget, thus leaving a \$19,000 impact.
10. Four maintenance workers for the Parks and Recreation Department on a casual basis for maintenance of increased park land.
11. Lead Docent for the Parks and Recreation Department to coordinate the Oxford Schoolhouse activities.
12. Theater Coordinator for the Parks and Recreation Department. This position is being requested to increase from .75 to 1.0 FTE.

Councilmember Rasmussen suggested that the theater coordinator position be responsible for the docent duties as well. Mr. Lambers responded that an actual docent is needed to coordinate the volunteers for the Oxford Schoolhouse and the position is only for a very few hours during the course of the year, totaling a \$5000 salary. The rationale is to have a paid person for this position to ensure enthusiasm and responsibility for the program.

Regarding the four requested parks maintenance workers, Councilmember Rasmussen and Mr. Lambers discussed the possibility of shifting current employees to these duties upon completion of the stormwater inventory project.

Councilmember Gullledge confirmed with Mr. Lambers that the requested FTEs for the Police and Fire Departments were for 40 hours per week.

Councilmember Bussing verified with Mr. Lambers that there are approximately 8 City-wide positions that are currently unfilled. It was also determined that there is an administrative process for poor employee performance.

Mr. Lambers stated that after reviewing the requests, his recommendations for Level I included one patrol officer for the Police Department, the two part-time secretaries for Public Works, and the transfer of the current Public Works administrative clerk to the Parks and Recreation Department. This totals 2.5 FTEs with a net impact on the 2006 budget of \$78,000.

Level II includes the Human Resource receptionist and two maintenance workers for the Parks and Recreation Department. The additions to this level bring the FTEs to 4.598 with a net impact of \$136,000.

Level III also includes the Planning Intern, Police Captain, and Lead Docent which will overextend the budget by \$42,591.

Mr. Lambers stated that the final page of the model includes positions that he is not recommending for 2006 which are the legal assistant, one of the two requested patrol officers, firefighter I, two of the four parks maintenance workers, and the theater coordinator.

Mayor Dunn confirmed with Mr. Lambers that the current budget model is programmed for \$231,000 to cover three police officer positions that were previously forecast, however that will be reduced to \$184,890.

Councilmember Gill stated that he is most concerned with the police officer and firefighter positions. He asked if the Police Department had additional personnel requests beyond the three allowed FTEs. He also questioned the non-recommendation of the requested firefighter. Mr. Lambers reviewed that the firefighter position had been administratively changed to a training officer position in order to create efficiencies within the department. At the time of transfer, Chief Florance did not anticipate the need to replace the firefighter position; however, he has made the replacement request this year. Regarding personnel requests of the Police Department, Mr. Lambers stated that Chief Mitchell has the option of verbally asking for additional positions during the presentation process.

Councilmember Gill voiced that there should be some flexibility within the rules. He stated that Police and Fire Department personnel requests should not be restricted. Mr. Lambers explained that if a department would like additional positions considered, they have his permission to present them during the Budget Sessions.

Councilmember Taylor asked if the staffing level report provided by the Adhoc Committee had been analyzed. Mr. Lambers stated that upon his review, the specific month evaluated was not good in terms of data. Following this, Mr. Lambers stated that a six month study at full strength was conducted and established that eleven patrol officers per shift were needed. The budget materials will include a report from September-February.

Councilmember Taylor requested documentation of the time Police Chief Sid Mitchell devotes to involvement with national organizations in order to assess the need for a second Police Captain. Mr. Lambers stated that the information would be provided.

Regarding the firefighter position, Councilmember Rasmussen suggested repositioning the employee who was transferred to the training officer role. Mr. Lambers stated that this change was beneficial for the Fire Department as it is standard to have a training coordinator. Mayor Dunn suggested since it is not necessary for the training officer to be a trained firefighter, if another administrative person could assume this role.

Councilmember Bussing stated that based upon the monthly reports from the Fire and Police Departments, he did not see a growing crime problem or a trend to indicate the need for additional firefighters. He stated that he would like to see strong quantitative data to justify the need for all of the requested positions. He suggested that alternatives such as outsourcing be considered rather than adding staff. Mr. Lambers stated that outsourcing opportunities have been explored and thus far have not proven to be cost-effective.

Mr. Lambers addressed the issue of fairness in evaluating the importance of the Lead Docent against the firefighter position. He recommended creating a category in personnel costs for part-time positions with a \$50,000 a year projected expenditure. As part-time positions are typically lower level, these requests could initially compete against each other rather than against a firefighter or police officer. He suggested adding this assumption to the 2007 Budget Model.

Mayor Dunn echoed Councilmember Bussing's statement in that the current response times and outcomes from the Fire and Police Departments are excellent. She stated that public safety services are first and foremost; however, because there is not a demand for more at this time, adding a position in another department may result in a better outcome for the City. She stated that the professional advice from the City Administrator should be valued and recognized as his recommendations are based upon overall information and made as a means to create efficiencies.

Councilmember Bussing objected to Mr. Lambers' proposal of setting aside a separate part-time fund. He stated that he was comfortable with the current approach of using quantitative information as selection criteria. Mr. Lambers explained that the objective would be to avoid a part-time position request impeding a FTE request and still come in under the financial parameters; however, the existence of the fund would not preclude the necessary justification of adding a part-time employee.

Councilmember Gullledge expressed his trust in Mr. Lambers' recommendations with and without the constraints of the budget.

Mr. Lambers stated that personnel increases as seen over the last several years will now start to decline as department growth levels off. Mayor Dunn pointed out that the Eden System has created efficiencies as well.

Councilmember Rasmussen reviewed the personnel recommendations with Mr. Lambers and commended him for the presentation.

Further discussion followed regarding Mr. Lambers' recommendations. Mr. Lambers restated that the model is flexible and is to be used only as a baseline for the Budget Sessions in June.

Councilmember Filla complimented Mr. Lambers on the recommendation process. She echoed Councilmember Bussing's thoughts in that decisions should be made by benefit analysis of each position.

Councilmember Rasmussen questioned the justification for an additional police captain. Mr. Lambers stated that he would defer the question for Chief Mitchell to answer during the budget presentations.

Councilmember Gill suggested that the members of the Budget Committee be given a copy of Mr. Lambers' recommendations.

Councilmember Bussing recommended that a five year forecast be done on trend modeling. Mr. Lambers stated that this information is currently part of the Capital Improvement Program [C.I.P.]; however, it could be incorporated into the budget presentation as well.

There being no further business, the meeting was adjourned at 7:20 P.M.

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Christy Wise, Recording Deputy City Clerk