



Amberley Village Police-Fire Department

Ad Hoc Committee Presentation
November 17, 2011

Chief Richard Wallace, CLEE



2011 Staffing Levels



BUDGETED 2011 Staffing Level

18 – Sworn officers
3 – Dispatchers
1 – Clerk/Dispatcher

CURRENT 2011 Staffing Level

17 – Sworn officers
3 – Dispatchers
1 – Clerk/Dispatcher

Not replacing the one position has been a savings to the Village of \$65,000 for this year. It will be an additional savings in 2012 of \$130,000.

By not promoting a Lieutenant this is the first step into the restructure of the department .



Staffing Levels



2005 Staffing Level

16 – Sworn officers
3 – Dispatchers
1 – Clerk/Dispatcher

Includes one additional officer.

2006 Staffing Level

17 – Sworn officers
3 – Dispatchers
1 – Clerk/Dispatcher

Includes one additional officer.

2007 Staffing Level

18 – Sworn officers
3 – Dispatchers
1 – Clerk/Dispatcher

Includes one additional officer.

2008 Staffing Level

18 – Sworn officers
3 – Dispatchers
1 – Clerk/Dispatcher

Department at full compliment.

2009 Staffing Level

18 – Sworn officers
3 – Dispatchers
1 – Clerk/Dispatcher

Part-time dispatch program put into place.

2010 Staffing Level

18 – Sworn officers
3 – Dispatchers
1 – Clerk/Dispatcher



2012 Staffing Levels



2012 Staffing Level

16 – Sworn officers

(possible retirement after July)

3 – Dispatchers

1 – Clerk/Dispatcher

-Utilization of part-time dispatch to keep officer off the desk and on the road.

-This is the second step toward the restructure of the department. We will not be replacing the lost position but will promote a Sergeant to replace the TWO vacated Lieutenant positions.



Impact of Loss of Staffing



Negative (Department)

- **Firefighter/Residents Life Safety!**
- Loss of two employees that account for 2-police officers/ 2-firefighters.
- NFPA guidelines more difficult to meet.
- Mutual aid requests will likely increase with the reduction of personnel.

Positives (Village)

- Cost Savings!





Keys to dealing with the Impact/Savings to the Village



Staffing Levels

- Change work schedule from a 6 day on and 2 days off.
- Utilize part-time dispatchers.

Cost Savings on changes

- Initial savings in 2012 will be \$130,000 in open position.
- Potential retirement in 2012/2013 resulting in additional \$59,000 savings in another unfilled position.
- Savings in overtime.



New Police Schedule 2012



	H															FD																
January 2012	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	
Caudill	X	X	10A	10A	10A	10A	X	X	10A	10A	10A	10A	X	X	A	A	A	A	X	X	A	A	A	A	X	X					X	
Robbins		X	X					X	X	10	10	10	10	X	X	10	10	10	10	X	X					X	X					
Blum	1	1	X	X	1	1	1	1	X	X	1	1	1	1	X	X	10-1	10-1	10-1	10-1	X	X	10-1	10-1	10-1	10-1	X	X	A	A	A	
Koenig				X	X					X	X					X	X					X	X	10	10	10	10	X	X	10	10	
Fritsch					X	X					X	X					X	X					X	X					X	X	10	
Alt	X	X	10	10	10	10	X	X	10	10	10	10	X	X					X	X						X	X				X	
Schmidt			X	X					X	X					X	X	10	10	10	10	X	X	10	10	10	10	X	X				
Phillips				X	X					X	X					X	X					X	X	10	10	10	10	X	X	10	10	
Shaw					X	X					X	X					X	X					X	X					X	X	10	
Powers	X	10	10	10	10	X	X					X	X					X	X					X	X					X	X	
Fryman					X	X					X	X					X	X					X	X					X	X	10	
Monahan	X	10	10	10	10	X	X					X	X					X	X					X	X					X	X	
Sowder	X	X	10	10	10	10	X	X	10	10	10	10	X	X					X	X					X	X					X	
Roeseler		X	X					X	X	10	10	10	10	X	X	10	10	10	10	X	X					X	X					
Drake			X	X					X	X					X	X	10	10	10	10	X	X	10	10	10	10	X	X				
Kemp	X	A	A	A	A	A	X	X	A	A	A	A	A	X	X	A	A	A	A	A	A	X	X	A	A	A	A	A	X	X	A	A
Norton	X	A	A	A	A	A	X	X	A	A	A	A	A	X	X	A	A	A	A	A	X	X	A	A	A	A	A	A	X	X	A	A
Wallace	X	A	A	A	A	A	X	X	A	A	A	A	A	X	X	A	A	A	A	A	X	X	A	A	A	A	A	A	X	X	A	A
	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	
Emerson	X	X	10	10	10	10	X	X	10	10	10	10	X	X				X	X					X	X						X	
Clark			X	X					X	X					X	X	10	10	10	10	X	X	10	10	10	10	X	X				
Broenner					X	X					X	X					X	X					X	X					X	X	10	
PT 1	W	W					W	W					W	W					W	W					W	W					W	
PT 2			W	W						W	W					W	W					W	W					W	W			
PT 3					W	W					W	W					W	W					W	W					W	W		

This is a copy of the 2012 schedule. This schedule shows the use of the part-time dispatcher position. The use of this will position will play a major role in the reduction of overtime cost and shift coverage.

P.O.O.R

- **“Put Officers On the Road”.**
- This will keep officers from working dispatch and have them available to patrol the streets.
- We applied for a Grant through OCJS (Ohio Criminal Justice Services). This is to assist with funds to utilize part-time dispatchers. We have applied for the maximum of \$20,000.

1950's



1980's



2000

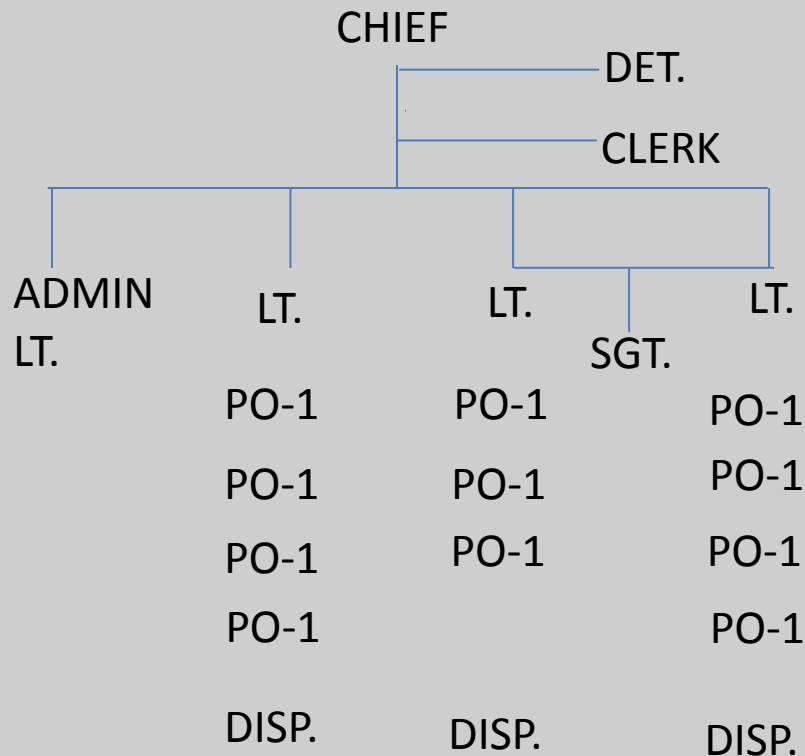




Restructure of Department

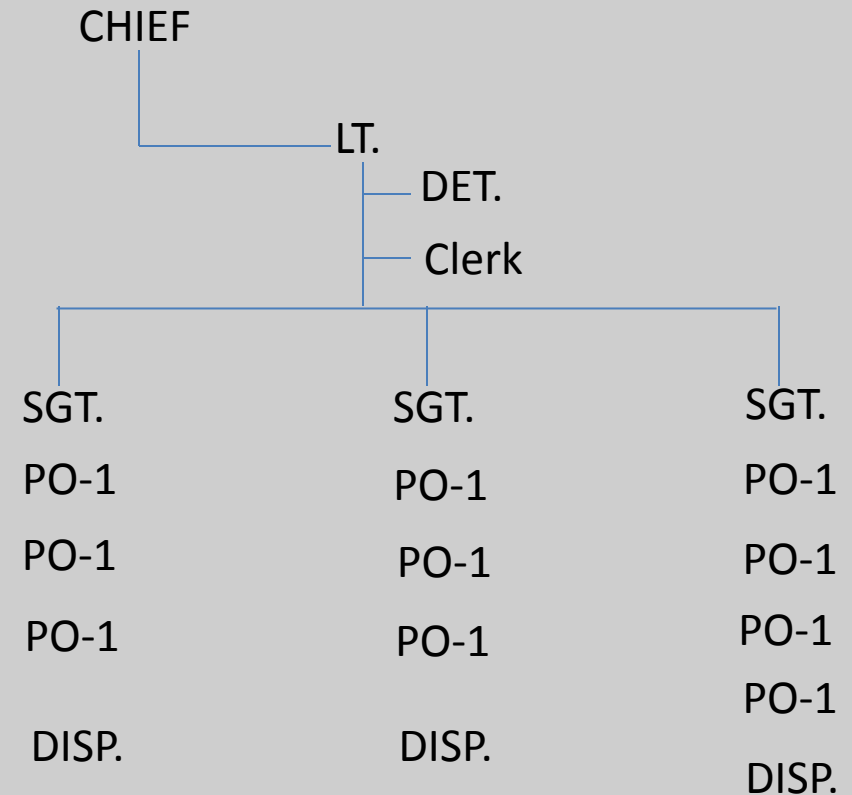


Current Dept. Structure



One Lt. spot currently vacant.

Future Structure



Structure change will save Village \$147,143.00 Annually. This figure does not include projected retirement for 7/2012.



Consolidated Public Safety Department



Pros

- All officers are cross trained; police/fire/first responder
- Reduced expenditures to the Village
- Minimize Response Time
- Crossed trained maintenance personnel are firefighters also.

Cons

- People do not realize the dual function and the cost savings.
- Meeting NFPA guidelines with 45% fewer personnel than equivalent stand alone pd/fd departments.
- Meeting all training requirements by the State.



Part II



Cost Savings Items



Reason for the savings:

Savings to the Village

-Not replacing a officer and promoting a Lt. position has shown a half year savings in 2011 and will be a full year savings in 2012.

2011-	\$65,000.00
2012-	\$130,000.00

-Not purchasing police vehicle will show a \$65,000 savings. An unmarked unit has been re-outfitted and placed back on the road.

2012-	\$65,000.00
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-Changing the schedule and allowing the use of comp time has shown a savings of \$21,000 from July-Present.

2011-	\$21,832.00
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-Change in the schedule and reducing the overtime shifts has resulted in a savings.

2011-	\$5,043.36
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Cost Savings Items



Reason for the savings:

Savings to the Village

-Changing the Village cleaners has shown a reduction in cleaning cost. This will reduce the 2012 budget by \$1500.

2012- \$1500.00

-The Village has began applying for drug lab re-imbursement which is being paid by the defendant at \$80 a test.

Amount will vary

-Being a member of the OVI Task Force has been a great tool for the Village. We are reimbursed for the officers time and we receive the cost of the citations issued.

2011- \$2000.00

-Cost recovery program. This is billing at fault drivers for accidents.

2011- \$3300.00



Mayors Court vs County Court



	Mayors Court Cases	Hamilton County Court Cases
2006	569	250
2007	588	201
2008	581	288
2009	664	303
2010	678	339
5 year span	3080	1381 45% of citations go to County Court.



Dispatch Collaboration



- The Police Department has been in discussions with other agencies with the possibility of consolidating dispatch services.



Fire Grants Applied for:



- FEMA Fire Grants Applied For
 - 2007 Grant
 - » \$145,408.00 - We did not receive the grant.
 - 2010 Grant
 - » \$131,369.00 - We did not receive the grant.
 - 2011 Grant
 - » \$137,014.00- We are still in contention for this Grant.



Fire Runs



	Fire Runs w/ Report	Fire Runs w/o Report
2006	78	343
2007	60	463
2008	70	511
2009	56	446
2010	108	396
5 year span	322	2159



General Alarm vs Maint. Fire Run

Amberley Village Fire Department is dispatched on runs in two groups.

The first is a **General Alarm**, which notifies all 25 members of the department of the emergency. (if this is on a weekend or during the evening hours)

Cost if all 25 members respond:	\$2,241.00
Average response (2010):	\$1,190.15

The second is a **Maint. Alarm**, which dispatches the on duty police personnel and the on duty maintenance personnel.

Cost of using maint. and on duty police:	\$100.00
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General alarm response during the day is used if the additional personnel are needed to assist maint. and on duty police.

Cost for a General Alarm during this time:	\$894.22
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Cruiser Maintenance

Year	Location of service	total cost per year
2008	Donovan's	\$19,667.58
2009	Donovan's	\$10,573.87
2009	Mike Castrucci	\$ 8,895.23
	2009 total repair budget:	= \$19,469.10
2010	Donovan's	\$ 2,138.12
2010	Mike Castrucci	\$11,048.00
	2010 total repair budget:	= \$13,186.12
2011	Mike Castrucci	\$11,448.48



Benefits of Accreditation



- **Greater accountability with the agency**
- **Reduced risk and liability exposure**
- **Stronger defense against civil lawsuits**
- **Staunch support of government officials**
- **Increased community advocacy**





ISO Fire Rating



ISO's Public Protection Classification (PPCTM) Service gauges the fire protection capability of the local fire department to respond to structure fires in a property in which your company has a financial stake.

We then assign a Public Protection Classification from 1 to 10. Class 1 represents the best public protection, and Class 10 indicates no recognized protection.

Amberley Village FD was the year and received an ISO rating of 3.



Computer IT



The majority of the IT work on the computers is done in house by Officer Roeseler. He normally spends 4-6 hours a week on the computer work for the entire Village.

Normal IT rates are \$175 per hour. In 2010 it is estimated he has saved the Village around \$45,000.00.

Any additional training that is required for Officer Roeseler comes out of the police training budget.