



# **CITY OF NEW SMYRNA BEACH BUDGET TASK FORCE REGULAR MEETING AGENDA**

**MONDAY, September 20, 2010 – 4:00 P.M.**

**CITY COMMISSION CHAMBERS  
210 SAMS AVENUE, NEW SMYRNA BEACH, FLORIDA**

- A. CALL TO ORDER:
- B. ROLL CALL:
- C. APPROVAL OF MINUTES:  
August 16, 2010
- D. BUDGET TASK FORCE MEMBER COMMENTS
- E. REVIEW DEPARTMENT RESPONSES TO PRIORITY ITEMS IDENTIFIED BY THE TASK FORCE
- E. BUDGET TASK FORCE MEMBER COMMENTS
- F. ADJOURNMENT

Pursuant to *Florida Statutes 286.0150*, if an individual decides to appeal any decision made by the FY 2010/2011 Budget Task Force with respect to any matter considered at this meeting, a record of the proceedings will be required and the individual will need to ensure that a verbatim transcript of the proceedings is made, which record includes the testimony and evidence upon which the appeal is based. Such person must provide a method for recording the proceedings.

In accordance with the Americans With Disabilities Act, persons needing assistance to participate in any of these proceedings should contact the City Clerk's office in person or by mail at 210 Sams Avenue, New Smyrna Beach, Florida 32168, (386) 424-2112, prior to the meeting.

## **BUDGET TASK FORCE Priority Items**

**Items 1 & 2 - City Owned Property** - staff is moving forward to implement the direction of the City Commission from the August 10 workshop to sell the properties selected. A Request for Proposals for the Administrative Office Building is on the September 28 agenda, and other properties are being presented for sale as well through the City Manager's office.

**Item 3 - Airport Industrial Property** – The CRA Director and Airport Manager will review this and prepare a plan. The Airport Manager is in the process of leasing 504 Industrial Park Ave to someone who is also interested in buying the property.

**Item 6 - Revenue from Safety Services** – See Fire Chief Memo & Police Dept. document (attached)

**Item 7 - City Vehicles:** see below and Police Dept. document (attached)

A. Use color white

- City will select the color white for future purchases

B. Purchase lower cost work trucks when appropriate  
(Mid-size pickup trucks rather than full size)

- City purchases mid-size trucks whenever possible. 84% of current fleet of trucks is mid-size.

C. Eliminate A/C in work trucks for employees who work outside and only use trucks for short drives.

- The cost to purchase a truck without A/C is higher than the cost of a truck with A/C.
- Most trucks travel within the city limits or surrounding area. When trucks travel outside this area, it is to pick up supplies, materials or parts that cannot be delivered. This cannot be accomplished with a sedan.

D. Purchase 6-cylinder engines rather than V-8's.

- The majority of the 8-cylinder engines are within the Police Department's Patrol Division. The City began purchasing 6-cylinder engines with the 2009 patrol cars.

E. Purchase smaller automobiles.

1. Mid-size 6-cylinder sedans rather than SUV's.
  - The City has created an Equipment Replacement Program, which includes downsizing several models. SUV's and large sedans will be replaced by mid-size sedans when possible. Some mid-size sedans will be replaced with small-size (compact) models.
2. Smaller less expensive police cars
  - The selection of cars equipped with a police package is limited to manufacturer's productions and may vary from year to year. The City's procurement policy is through a sealed bid process. Bids are compared to State and other contracts and are reviewed to determine which models meet usage requirements. The lowest cost model that best serves the City's needs is purchased.

**Item 8 – Overtime Totals** – See Fire Chief Memo & Police Dept. document (attached)

**Item 9 – Union Agreements** - wage reopeners have been included in the bargaining strategy.

**Item 11 – Police Department** – See Police Dept. document (attached)

**Item 12 – Fire Department** – See Fire Chief Memo (attached)

**Item 13 – Outsource Services** – Finance will do a cost comparison to determine if it would be feasible to outsource payroll and other functions.

**Item 14 – Solid Waste** - We will be preparing an RFP for services provided after September 30, 2010. In addition, we will investigate all issues in regard to reducing costs, but keep the same level of service if possible.

To: Budget Task Force Members  
From: David McCallister, Fire Chief   
Re: City of New Smyrna Beach Requested Response to Budget Task Force Comments  
Date: August 27, 2010  
CC: Pam Brangaccio, City Manager

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Let me start by expressing our sincerest appreciation for your willingness to join City staff in its endeavor to explore better strategies for delivering the most effective services at the most affordable price. I will use this opportunity to provide a detailed response to better explain the costs relating to the fire department that have been requested by the Budget Task Force.

Item 6: Charge for False Fire Alarms

Fire alarms have been studied in November 2005 and May 2010 and both times the cost benefit did not support the administrative costs for tracking what is perceived to be a large cost impact for fire alarm fee recovery. Please see the attached letter of May 28, 2010 where fire alarms have been evaluated for a second time and found fees to be impractical based on actual call volume and the real number of true "false alarms," as they would be defined under the proposed DRAFT alarm ordinance.

Item 8: Overtime Totals

Fire Department overtime costs reflect a disproportionate number of vacancies (6), required overtime payments for holidays (see IAFF agreement), Fair Labor Standards Act Overtime as required by the Federal government, vacancies resulting from workers comp injuries, with the required number of staffing hours required to staff all engines on a continuous cycle. Overtime costs continue to be measured using very specific criteria and modified accordingly. We addressed overtime expenditures on July 1, 2010 by taking the following measures:

- a. Reducing staffing draw-down/minimum manning by decreasing staffing at the West and North station by 30% from three to two personnel and backfilling the vacancies by responding additional existing engines to more serious events
- b. Suspending the prior Citywide policy regarding use of personal leave and applying measures that require the usage of leave to be pre-scheduled OR backed-up by a Dr.'s note without exception
- c. Staffing up with overtime during anticipated peak periods such as from 11am to 11pm only holiday weekends such as July 4 or Labor Day

- d. Past suggested solutions have included “swing shift” personnel to compensate for vacancies on any shift and part-time employees (reserve firefighter program) which both have to be negotiated with the labor union.

#### Item 12: Fire Department

##### a. Zero Based Budget

1. Rentals and Leases – our rentals and leases were initially reduced this year to zero because we eliminated storage units that had been required since 1995 to provide an adequate cache of supplies and equipment (approximately \$3,000 annually). The increase in leases came from the FAA not recognizing the benefit of have public safety co-located on the airport site and instead requiring us to pay or purchase the property that is now the site of the new police and fire station. Though suitable for service delivery the fire department was not central to the selection of the site location. Our lease increase was a result of this action and unless the property is purchased or a new more reasonable agreement cannot be achieved with the FAA, this increase will be reoccurring for the foreseeable future.
2. Professional Services – I am assuming this is referring to the cost of our labor attorney fees and I am predicting even greater increases as we continue to adjust and provide much needed evolution within the organization to include disciplinary actions to instill accountability, contract reductions, and likely impasse proceedings.
3. Utilities – increases have occurred due to the addition of necessary space in the new facilities to accommodate equipment for present day operations. Until 2005, additional apparatus remained outside and was exposed to weather and could not remain equipped for immediate response for fear of theft. Additional space was required to support our current and future operations. The fire department increased the total aggregate square footage from 9,500 square feet to 24,812. What must be realized in addition to the increase in square footage are any recent increases in commercial utility rates that compound the cost increase. What is seldom recognized is that we replaced extremely inefficient older buildings with new construction that meets windload requirements, provides shelter during emergencies and, because of the quality and standards, far exceed the energy performance of the buildings that have been replaced. While the buildings are not LEED certified they meet as much as 80% of the energy mandates therefore providing practical and realistic savings on energy costs without the additional expense of the actual LEED recognition. In the North fire station we implemented motion sensors where they would be practical and will be looking for actual savings before implementing in other city buildings.

- b. RCC vs. Sheriff Dispatch – Currently there are Cities that made this transition to the Sheriff Dispatch Center and are looking at the RCC model for future implementation, policy control, service level responsiveness, and cost savings.
- c. Reducing Firefighters to Mirror County Fire – Currently Volusia County Fire provides two personnel at station 21 on the South Beach and four personnel at station 23/1850 Pioneer Trail at a millage rate of 3.66. The City is providing two personnel at our West station 51 and four personnel at our central fire station 50/103 Faulkner Street at a millage equivalent of 1.80 as well as two personnel at our North station and three at the East station at no additional cost.
- d. Join other area cities re: Dispatch Protocols – The RCC agencies /New Smyrna Beach Fire Department continues to exceed County efficiency models by leveraging partnerships with our regional Cities. We have fully implemented a superior emergency medical dispatch (EMD) model that grades each call for status, most suitable unit, and closest unit response via auto vehicle locators and computer aided dispatch. The RCC model continues to provide service and response that will take as much as two years for other communities to implement. We continue to measure the EMD model and are quickly finding that the contracted transport provider, EVAC Ambulance, will not consistently participate in radio transmissions enabling us to coordinate their units into our system, which requires a simple frequency change once dispatched. This kind of unwillingness comes at a cost to our taxpayers and the City Manager and I are taking measures to resolve this issue, hoping the coordinating can result in real dollars for our citizens.

Thank you again for your participation!! Your actions are truly symbolic of a great community and Nation. Should you require additional clarification, please contact me at your earliest convenience.



# New Smyrna Beach Fire - Rescue

Office Of The Fire Chief  
David W. McCallister Jr.

To: Pam Brangaccio, City Manager

From: David McCallister, Fire Chief

Re: Fire Alarm Ordinance

Date: May 28, 2010

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Please see the attached estimate regarding the proposed fire alarm ordinance. Fire Marshal Mike Bosse evaluated all fire alarms from May 27, 2009 to May 27, 2010 and found a single occupancy to be in violation of the proposed ordinance, had it been implemented. Bert Fish Medical Center could have been fined as much as \$100 in that time period. This analysis speaks well to the "perception" of the type and amount of alarms we are servicing versus the actual incidents once real data is measured.

We are in support of all City initiatives, however all fire alarms, (93) in that time period, only represent 2% of our total call volume and would have generated \$100 for that 365 day period.

We are ready to proceed with your direction.

103 Faulkner Street • New Smyrna Beach, FL 32168  
386-424-2162 • Fax: 386-424-2166  
dmccallister@cityofnsb.com  
cityofnsb.com/emergencyservices/firedept



# City of New Smyrna Beach

TO: David McCallister, Fire Chief

FROM: Michael A. Bosse, Fire Marshal *MAA*

SUBJECT: False Alarm Responses

DATE: May 28, 2010

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As per your request, I have reviewed the Department's False Alarm Responses for the past year. During the period from May 27, 2009 to May 27, 2010, Department records reflect a total of ninety three False Alarm Responses. Of the approximately forty six hundred Fire Department responses over the past year False Alarms amounted to roughly two percent of our call volume.

Since we do not currently have a False Alarm Ordinance, I reviewed the above calls by the formerly proposed Ordinance No.10-08. According to the definition contained therein, eighteen of the reported False Alarms from the above time period would not qualify as False Alarms. I then tabulated the calls by address and noted that only one address reflected more than the three calls within a six month period as allowed by the proposed Ordinance. That property being Bert Fish Medical Center, at 401 Palmetto Street. Fire Department Records reflect that there were four False Alarm responses to the Hospital, during the above referenced time period. The proposed Ordinance No. 10-08 does not reflect a fine amount for nuisance alarms, however, these fines usually amount to either Fifty or One Hundred Dollars for the first offense.

The State of Florida mandates that inspections of alarm systems be conducted annually in accordance with the requirements of N.F.P.A. # 72 and these inspections undoubtedly account for the limited number of false alarm responses False Alarm Ordinances can be effective when a large call volume exists, but with our current call volume it would be ineffective and the negative response to one at this time would far out way it's value.

## Budget Task Force Comments Response – Police Department

The following is the response to the comments provide concerning the operation of the Police Department. The comments are addressed by the numbered section provided by the Task Force.

### #6 – Increase revenue from Safety Services

This is in regard to the establishment of a fee for false alarm responses.

- Multi-inter City departments are affected and a coordinated effort will be reviewed to ascertain the feasibility and the cost-effectiveness of the establishment of a service fee.

### #7 – City Vehicles

- Comments provided are to augment those provided by Fleet Maintenance.

State law requires each emergency services vehicle to be specifically and conspicuously marked and equipped for emergency operation so that it can be plainly recognized ( both through sight and sound) as an emergency responding vehicle.

As indicated by fleet management, patrol rated vehicles are placed on State Contract, and by independent bidders, as certified police packaged vehicles for liability purposes and extended maintenance life.

The size of the vehicle has to be taken into account because of the equipment (safety & operating) that must be included within. (i.e. radio consoles, siren and warning lights controls, computers, mounts and printers, shoulder weapon mounts, etc). Additionally, in consideration that the vehicle must be able to transport arrested detainee(s), a barrier separation (cage) must also be installed. With this installation, accommodation must be made for the driver and the detainee(s).

Supervisory (Patrol Sergeants) –require a vehicle capable of accommodating essential emergency response supplies for any exigent circumstance. (i.e. major traffic crashes, crime scene protection, hostage/barricaded situations, etc.) These circumstances require specialized protective equipment to provide safety for responding officers and general public.

### #8 – Personnel Services costs

- Overtime. This is an area wherein non-discretionary overtime is not governed by the department. (i.e. Extended investigations, depositions and court subpoenas, court hearings and trials, etc.).
- Currently, squad assignments and reporting hours are staffed to reflect service demands as revealed through historical data. This is an effort to reduce overtime and duplication.

#### #11 – Police Department

- The department is not able to dedicate the costs related to leases and or rentals. The biggest increase in rental fees is the property associated with the new facility (\$70,839), which was included within the last two years.
- The utilization of the Police patrol boat allows for the department to have access to the waterways within the city to enforce safe boating and ability to conduct water related investigations. Our participation is governed through an agreement with Port Orange as a provision of a FIND grant. We participate in the Manatee Protection Grant, which provides funding for personnel costs. The costs associated with this are minimal in comparison to attempting to maintain a full time vessel.
- The extended use of civilian employees is currently in progress. The hindrance associated is acquiring sufficient voluntary staff to conduct full time operation. Present budgetary limitations do not afford the department to hire such qualified people.
- We agree; however, the City Manager and the Police Chief reserve the right as to whom those individuals should be. The department has a variety of outside experts through numerous affiliated professional organizations which contribute to the review of the organization as well as the use of best practice solutions.