

MINUTES
THE TOWN OF INDIAN RIVER SHORES
6001 North Highway A1A, Indian River Shores, FL 32963

PUBLIC SAFETY DEPARTMENT BUDGET WORKSHOP MEETING
Thursday, June 23, 2011
1:30 p.m.

PRESENT: Thomas W. Cadden, Mayor
Gerard A. Weick, Vice Mayor
Frances F. Atchison, Councilmember
Michael B. Ochsner, Councilman
Richard M. Haverland, Councilman

STAFF PRESENT: Richard Jefferson, Town Manager
Laura Aldrich, Town Clerk
Chester Clem, Town Attorney (*arrived at 2:05*)
Judith Lewis, Town Treasurer
Bill Schauman, Director, Public Safety
Rob Stabe, Captain, Public Safety
Nick Schauman, Captain, Public Safety
Nina Osbahr, Administration, Public Safety

OTHERS PRESENT: Reporters, VB 32963 and Press Journal

1. Call to Order

- a. Pledge of Allegiance (To be performed at the 3:30 Regular Town Council meeting)
- b. Invocation ó Councilman Ochsner (To be performed at the 3:30 Regular Town Council meeting)
- c. Roll Call

Mayor Cadden called the meeting to order at 1:30, and the Town Clerk called the roll for Council as reflected above.

2. Council Discussion – Public Safety Department’s Proposed FY 11-12 Budget

Mayor Cadden invited Chief Schauman to begin, who handed out Personnel and Vehicles information which helped to explain the Annual Report they had received earlier. The full-time officers have been lowered over the last couple of years from 22 to 19. There are ten part-time LEOs (Law Enforcement Officers) and six part-time fire medics. Chief Schauman changed the long-standing policy of having only one LEO on the road at a time to two or three in 2006, and accidents and crime have been cut nearly in half. Complaints about not seeing patrol cars have been eliminated. The crime rate all around us has increased due to the bad economy, but not here.

Councilman Haverland asked if the Town has always had parked cars on A1A, and Chief Schauman explained that about two years ago they began placing an unmanned backup vehicle as a crime deterrent. This has reduced burglaries from two or three a day from the County beach areas to one or two in a six month period. Mayor Cadden and Councilman Ochsner both said that this has been an effective measure and a great idea, whether it’s an empty vehicle or one with a live officer, as it is not in the same place and no one knows if there is a live officer nearby.

Chief Schauman continued that he staffs at least seven officers per shift, using at least two or three officers from 7 a.m. - 11 p.m. By supplementing with part time staff it saves six full-time employees. The per diem (part time) staff does not receive benefits, pension or insurance, and they work very well. Councilmember Atchison asked if they are triple trained, and Chief Schauman said

Please Note: The Town of Indian River Shores does not routinely keep verbatim minutes. Any party interested in such an appeal relating to any decision made by the council with respect to any matter considered at this meeting is responsible to record the meeting and include the testimony and evidence upon which the appeal is to be based.

no. There used to be eight to ten paramedics, now we supplement with six per diem fire medics and some dedicated law enforcement per diems. Councilman Haverland asked about their pay, which Chief said is \$18/hour.

Regarding the vehicles, Chief explained, we keep vehicles running 24 hours. Councilman Haverland asked where they patrol, and the Chief said it is in every development, even if they have their own security guards. There are 52 home owner associations in Indian River Shores, with half of those outside of Johnø Island. The Fire Inspector and Detective each have their own vehicles that they take home, as both are on call 24/7. The 2005 Crown Victoria was Chief's old car and is now used for administration to attend conferences, which saves fifty-one cents per mile for them to use their private vehicles. He continued with reviewing the use for all vehicles. Captains Stabe and Schauman work 10 hour shifts, are on call 24/7 and get called frequently. They are hourly, not salaried, and both put in extra uncompensated time.

The fire rescue ladder truck is a 1990 Pierce Dash Pumper, which he is not requesting to be replaced this year. The 1997 Pierce is our main pumper. It may be more important to have the ladder truck replaced than this in the future. Chief Schauman continued that the 1999 Ford ambulance is the most important vehicle to consider for replacement, as it is a backup transport, and older vehicles cost a lot of money to keep running. It cannot break down in an emergency. The 2001 Boston Whaler was purchased with a grant, and may be replaced at no cost if a boat expected to be forfeited comes through. The owner has so many days to reclaim it, plus reimburse the labor and expenses to remove it from the beach. The front line ambulance is four years old and has almost as many miles as the old one (29,000 versus 23,000 miles). The ATV is mandated to patrol the beach for turtles from March to October. It is also used by officers to patrol the beach and our volunteers. Our ATVø usually last three years. Next year the 2009 ATV will have to be replaced.

There are two vehicles to be sold now, the -97 Ford truck and the -99 Jeep, and two old Crown Victorias later. The Crown Victoria's will be used for tactical driver training mandated by FDLE.

Chief Schauman mentioned the 15 volunteers, which is a program he started years ago. They are dedicated, they want to be here, and they work for free. Councilman Haverland asked if they are paper pushers, and Chief Schauman answered that they perform both beach patrol and administrative duties. There used to be a serious lewd and lascivious behavior problem before the beach patrol program, now there are NO complaints for this.

Chief Schauman then turned to the PSD Budget, explaining that the salaries are subject to the PBA contract, and other Town employees mirror this. There have not been merit raises for years, just the COLA. Councilman Haverland asked if there were also østepø increases built into the PBA contract, which Chief Schauman affirmed that it applied to the first 20 years, and we have many employees with more than 20 years. In response to Councilman Haverlandø question about the budget being up 3% or 3% plus step increases, the Chief said that the first three years has 5% step increases, then 2% up to 20 years. The Union employees get at least 2% plus the 3%, while administrative staff does not.

Chief Schauman said that he is very fortunate to have Nina, who is intelligent, very skilled with the computer, and essential, and Judy, and they meet almost biweekly about the budget. He likes the way the budget is set up, and monitors staffing costs every two weeks with a spreadsheet analysis that he provided to the Council. Chief said he finds it is very controllable, and can cut back if needed. Councilman Haverland asked where he would cut back, and Chief replied usually with canceling conferences, training or overtime. We have lowered our ISO (Insurance Services Office) rating to 4 from 6 (1 is the best, 10 the worst) over the past few years. This requires three people on the pumper. At the time we were required to have five (5) on shift a day. Now, there is a requirement to have staff of four for fire calls with 2 in/2 out, and ISO wants to raise it to six (6) per shift.

He has to offer overtime to officers on duty first per the union contract if someone calls in sick, rather than calling per diem staff. They maintain a high level of service with two paramedics on shift. Councilman Haverland asked how many 24-hour people there are, and the reply was fourteen

officers. They work 24 hours on and have 48 hours off, and are required to patrol 8 hours each shift. They don't get overtime until after 56 hours (112 per pay period), and also may receive Garcia (FLSA) overtime to compensate for some additional hours.

The Town receives \$65/hour for John's Island crossing guards. Some items he can't control such as vehicle gasoline or overtime. Currently he is running on target for budget this year. The training program has been excellent.

Councilman Haverland asked if there is a preliminary budget and final budget. Chief Schauman said there is the final budget from last year, a projected budget to complete the six months, then a proposed budget before the final budget is determined. The hydrant fee for \$46,000 will be going away with a new water contract. The ambulance service has received approval with Medicare, and McKesson will back-charge to December for an anticipated \$80,000 to \$100,000 that is not in the current year's budget, which will go to the General Fund.

Vice Mayor Weick asked if there are any projected retirees, and Chief said that they expect one, which may be as early as October. Councilman Ochsner said that the retiree who left last year was not replaced, and Chief Schauman said that this retiree would be.

Councilman Haverland asked how vehicles are sold, which he explained was by sealed bid through the Town Clerk's office. He asked if the Town has ever tried EBay, and Chief said that they have considered other government auctions.

A handout with Capital Requests was distributed, which comes from the gas excise tax, not ad valorem tax. Vice Mayor Weick clarified that this is not a General Fund expense, just Infrastructure Funds. Councilman Ochsner asked what the projected balance of this fund is, and Treasurer Judy Lewis said that we may wind up with \$300,000, as we didn't spend much at all. We usually get about \$400,000 per year. Using funds for the ambulance was discussed, as the current vehicle is four years old. Chief Schauman mentioned an interest in acquiring automatic license plate readers, which is \$50,000. It captures every license plate as it enters Town from either direction, and if anyone is wanted with a warrant, our PSD vehicles will be instantly notified. Not many towns do this. If we publicize it, since no one around here has one, it becomes a proactive deterrent to help to keep unscrupulous individuals away. Chief Schauman relayed an example that happened at Pebble Bay Estates, which has a community camera at their subdivision. Using their film, we found a car burglar. Councilman Haverland suggested that he get testimonies from users before it comes before the Council for authorizing it, to which the Chief agreed, and offered to have a presentation by the manufacturer. Vice Mayor Weick said he was familiar with this equipment being used up north, where they put them in the police vehicles, adding that our community is ideal for it.

Also on the capital request list was a rugged power stretcher, which prevents back injuries common to the current old-style gurneys, for \$13,150. An inventory tracking system has shown that we are due for bullet proof vests, which expire in November 2011. They have a five (5) year lifespan. Mr. Jefferson asked if any of these are eligible for grant funding, and Chief Schauman said they will submit for a grant anytime it's possible, but not to count on it. Continuing, every year we are mandated to test fire hose, and this year we have 700' to replace. We have 1200' on the pumper plus what is required as back up.

The computer consultant has recommended that two of the main computers be replaced, the 07 report writing computer used by the officers and Nina's, which is an '03. The video capture cameras from every vehicle are downloaded to the reporting computer, and Nina is responsible for all of the records and most of the administration in the PSD. Vice Mayor Weick asked if the \$10,000 in Computer Repair and Maintenance would be decreased if these were to be purchased, and the Chief said he thought it might, but the laptops in the patrol vehicles may need funds.

The Florida League of Cities Risk Management Representative, Wayne Anderson, recommended that the gutters be installed on the two sides and the back of the building, at a cost of just under \$3,000.

Future capital items requested include a ladder truck for \$900,000, which replaces E102 built in 1990; a pumper truck for \$457,231 to replace #101 built in 1997; and two patrol vehicles valued at

\$55,000. Every year we purchase two vehicles, and support staff uses the hand-me-downs from patrol officers. This year we purchased four cars as they were not purchased the year before. Under contract with the State, we purchase two fully outfitted vehicles for \$55,000. An RFID Inventory Tracking System for \$15,000 was also discussed, which is for all equipment, capital or not, such as files, phones, televisions, radios, etc. It is required for proper accounting, and can be used by Town Hall as well as PSD. Chief Schauman said this concludes his presentation, and invited comments.

Councilmember Atchison said she found it very helpful to have this format, and thanked Chief Schauman.

3. **Audience Discussion**

No one in the audience had any comment.

Councilman Haverland asked if this has ever been presented to the Finance Committee, and Chief Schauman said that it has, but a little differently. He would like to do a Public Safety workshop to explain how the Department works.

Councilman Haverland asked if the Finance Committee still has a role, and Councilman Ochsner said that they do, although this is a little like putting the cart before the horse. The Finance Committee reviews the whole budget.

4. **Recommendations**

They decided to recommend a date for the next budget workshop at the Regular Council meeting, which follows this meeting.

5. **Adjournment**

There being no further comments, the Mayor adjourned the meeting at 2:36 p.m.

Respectfully submitted,

/s _____
Laura Aldrich, CMC, Town Clerk

(Approved by the Town Council at the 7-28-11 Meeting)