

Round Table

General Issues / Public Safety

January 24, 2011

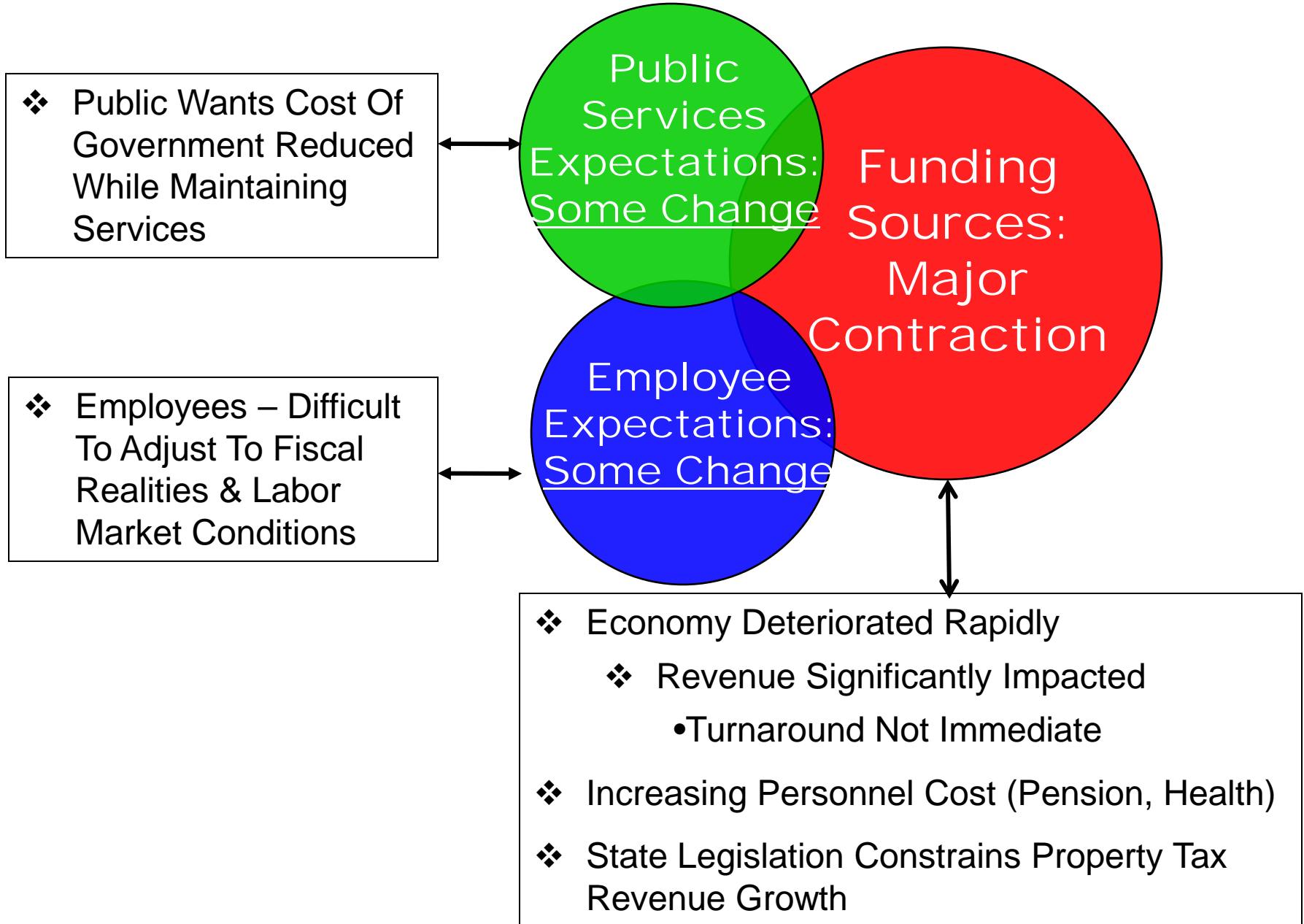


Preliminary FY12 Budget Schedule

Date	Meeting	Topic
Jan 24	Roundtable	General Issues / Public Safety
Feb 8	Roundtable	Parks & Leisure, Eng & Community Dev
Feb 23	Roundtable	Public Works & Enterprise Funds
Feb 28	Roundtable	General Government Departs / Revenue
Apr 25	Townhall	Overview
May 9 or May 23	Commission Workshop	Strategic Plan / Performance Areas / Business Plan
Jun 8	Commission Workshop	Budget Workshop
June	City Staff Briefing	Budget Status
Jul 6	Commission Meeting	Preliminary Budget Presented
Jul 13	Commission Workshop	Budget Workshop
Jul 20	Commission Meeting	Preliminary Millage & Assessments
Sep 7	Commission Meeting	Tentative Millage & Budget
Sep 12	Special Comm Meeting	Final Assessments
Sep 21	Commission Meeting	Final Millage & Budget

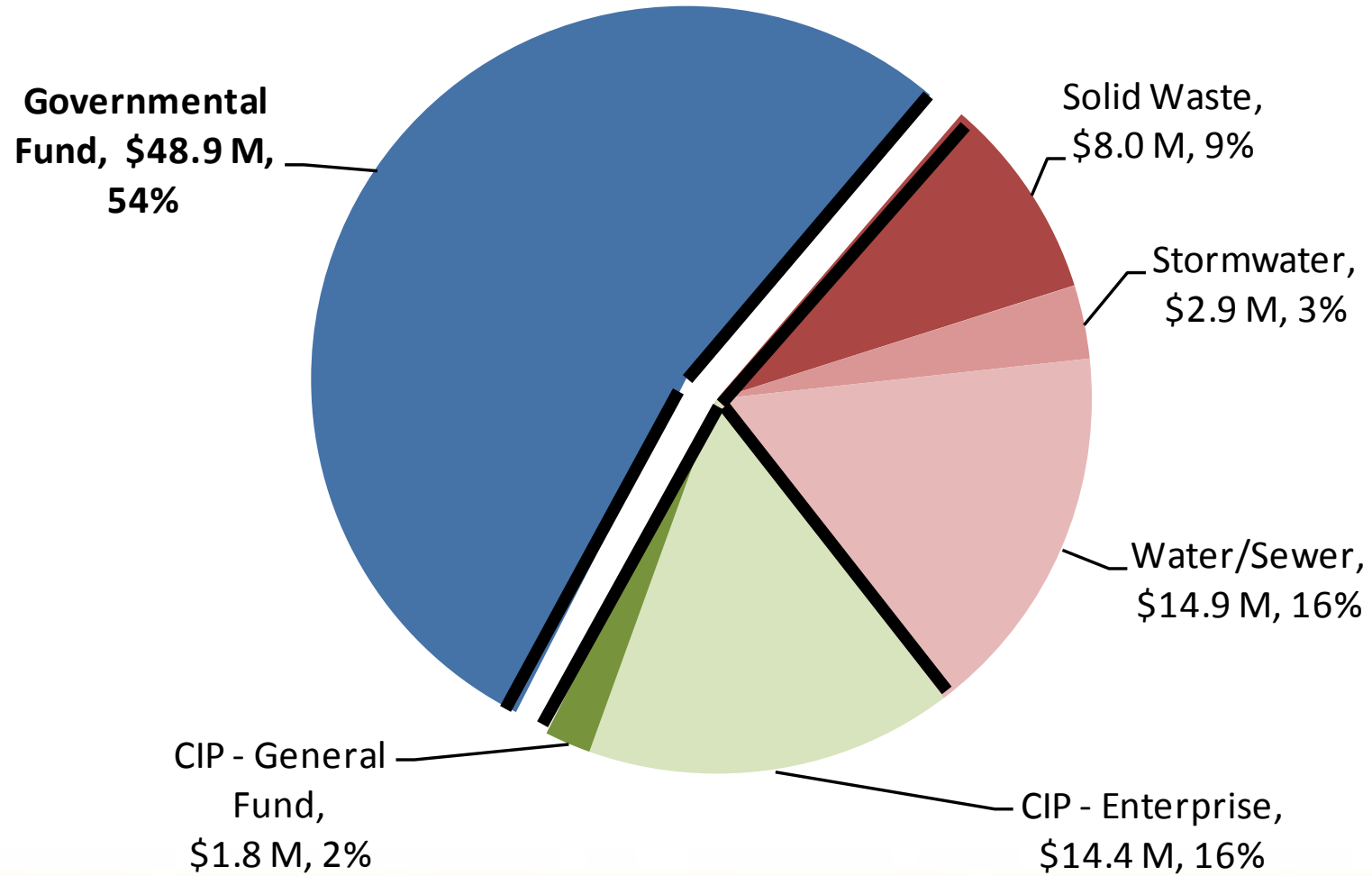


“Perfect” Financial Storm



Total City Funds Budget – FY11

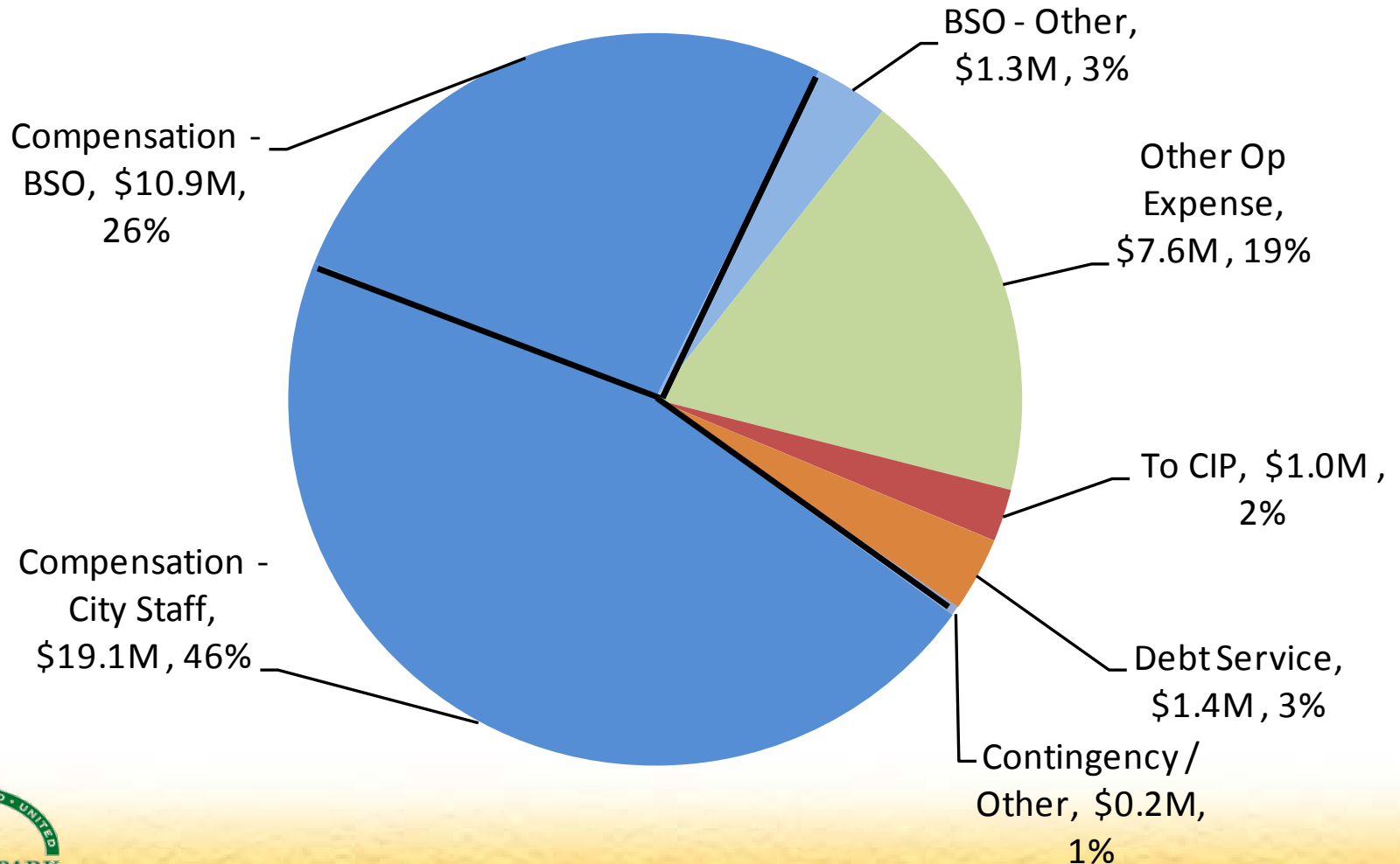
\$90.9 Million



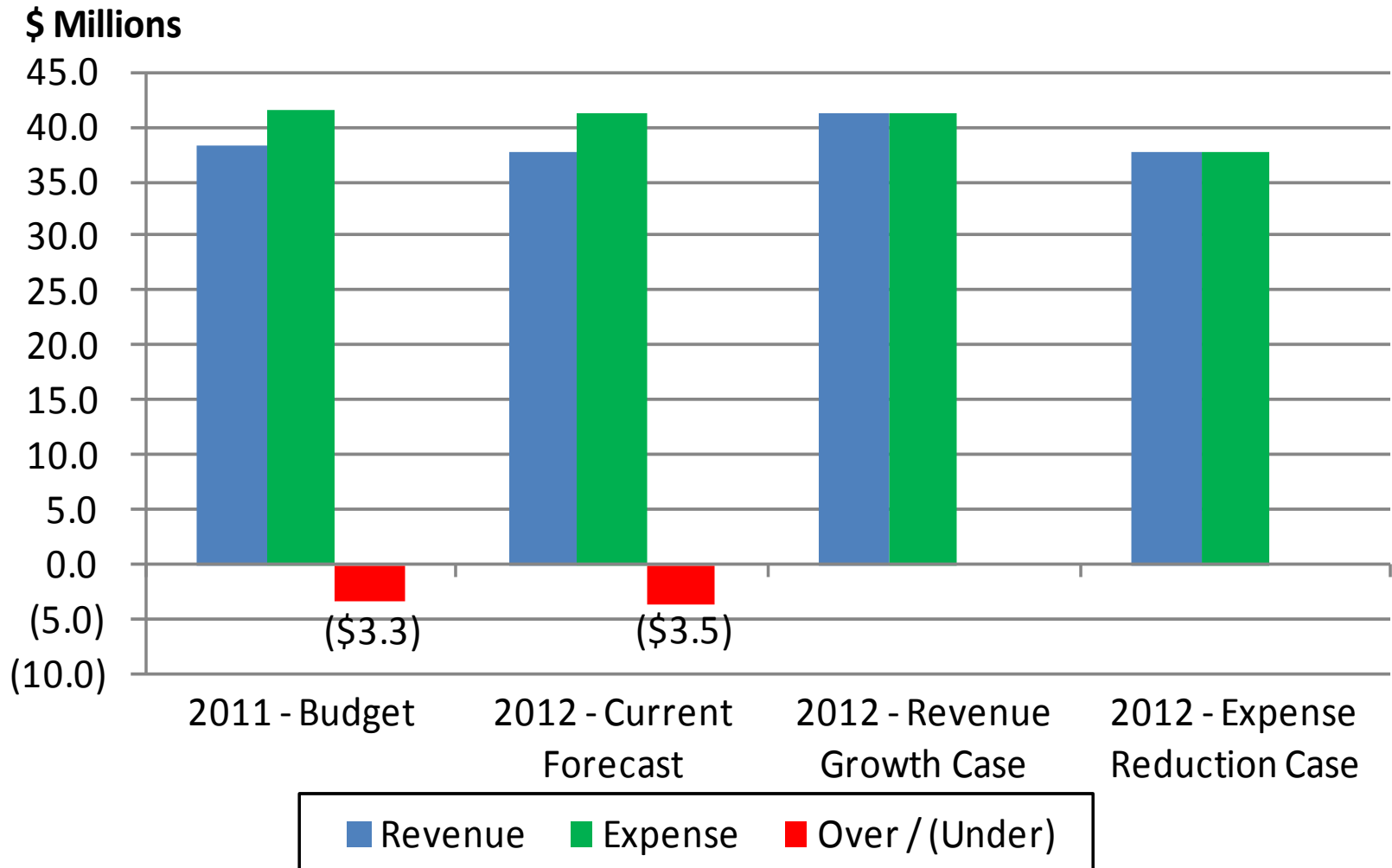
Governmental Funds Expense – FY 11

\$41.5 Million – By Category Of Expense

(Excludes Interfund Payments Of \$7.9 Million)



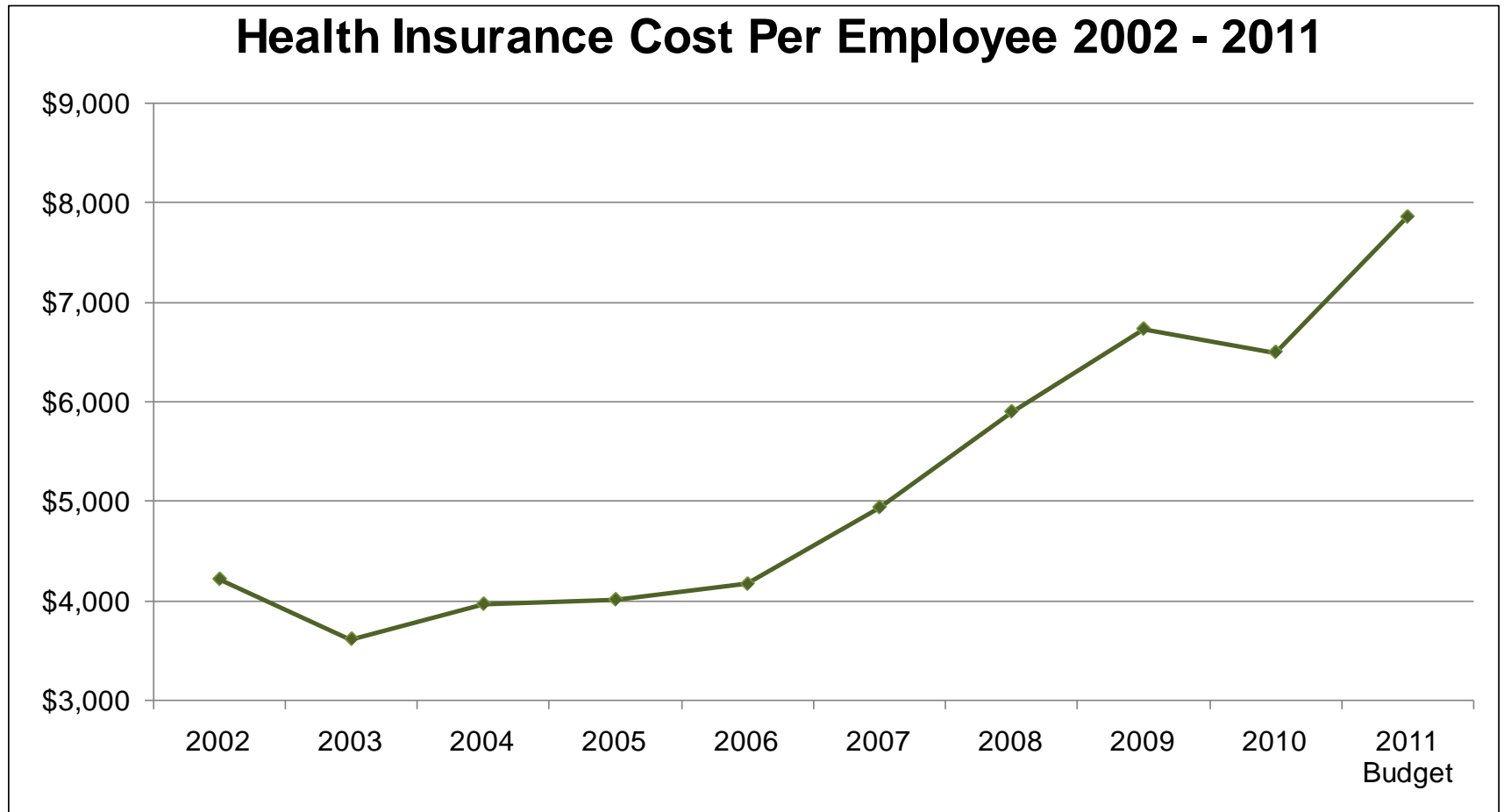
Governmental Funds – Forecast & Options



Governmental Funds – Compensation – FY07 – FY11

	FY 07	FY 11	Incr / (Decr)	% Incr
Inflation (CPI)				8.2%
City Staff Headcount	259.9	194.4	(65.5)	-25%
<u>Expense - (\$ Millions)</u>				
Wages / Allowances	\$13.0	\$12.3	(\$0.7)	-5%
<u>Benefits</u>				
Pension	2.3	4.3	1.9	84%
Social Security / Medicare	1.0	0.9	(0.0)	-1%
Health / Life	1.2	1.5	0.3	26%
Other Benefits	(0.3)	0.1	0.4	-148%
Total Benefits	4.2	6.8	2.6	63%
Total Compensation	\$17.2	\$19.1	\$2.0	11%

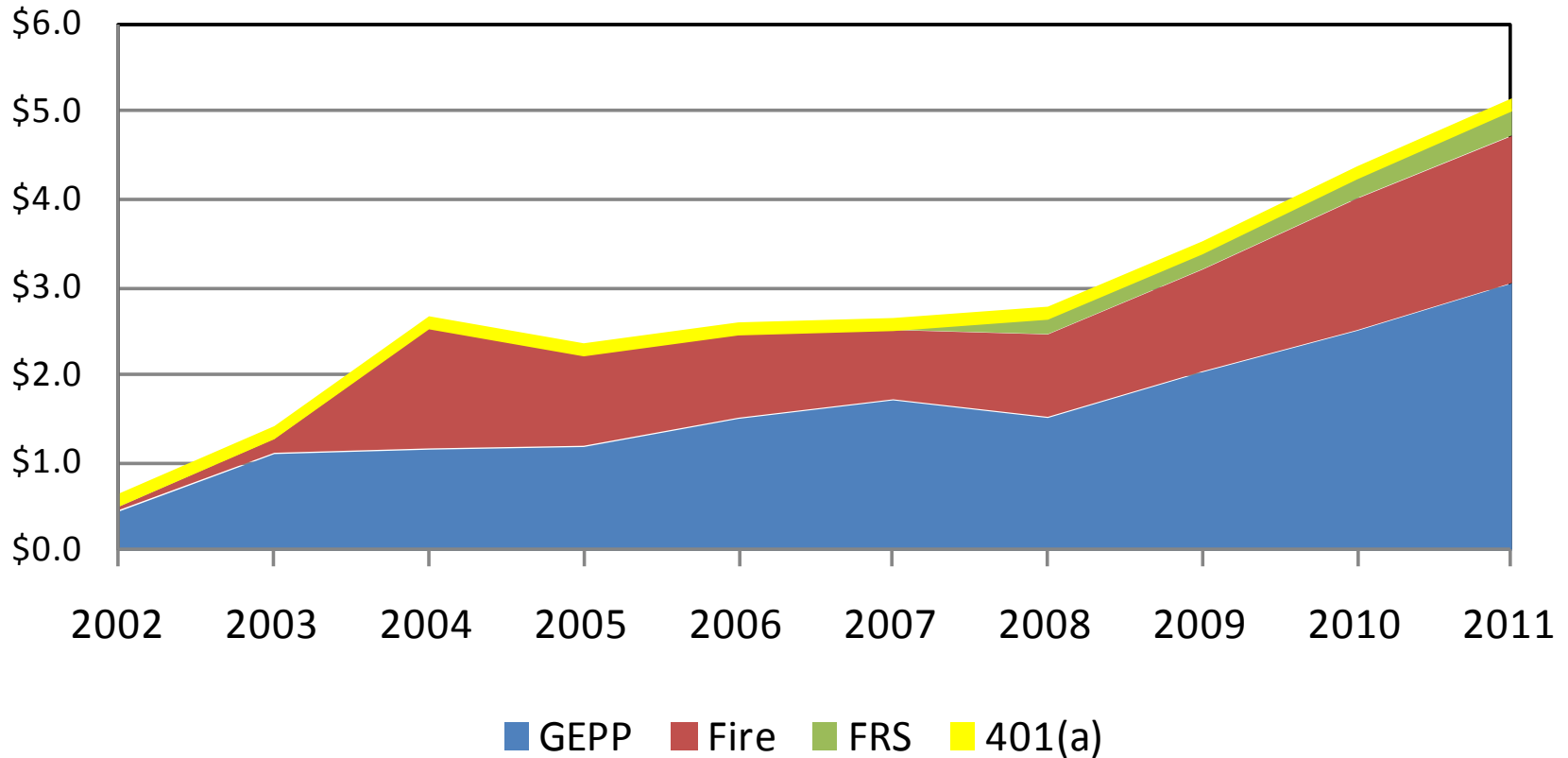
General Issues – Health Care



General Issues - Pension

City Pension Contribution - 2002 - 2011

\$ Millions



Health Care / Pension Actions

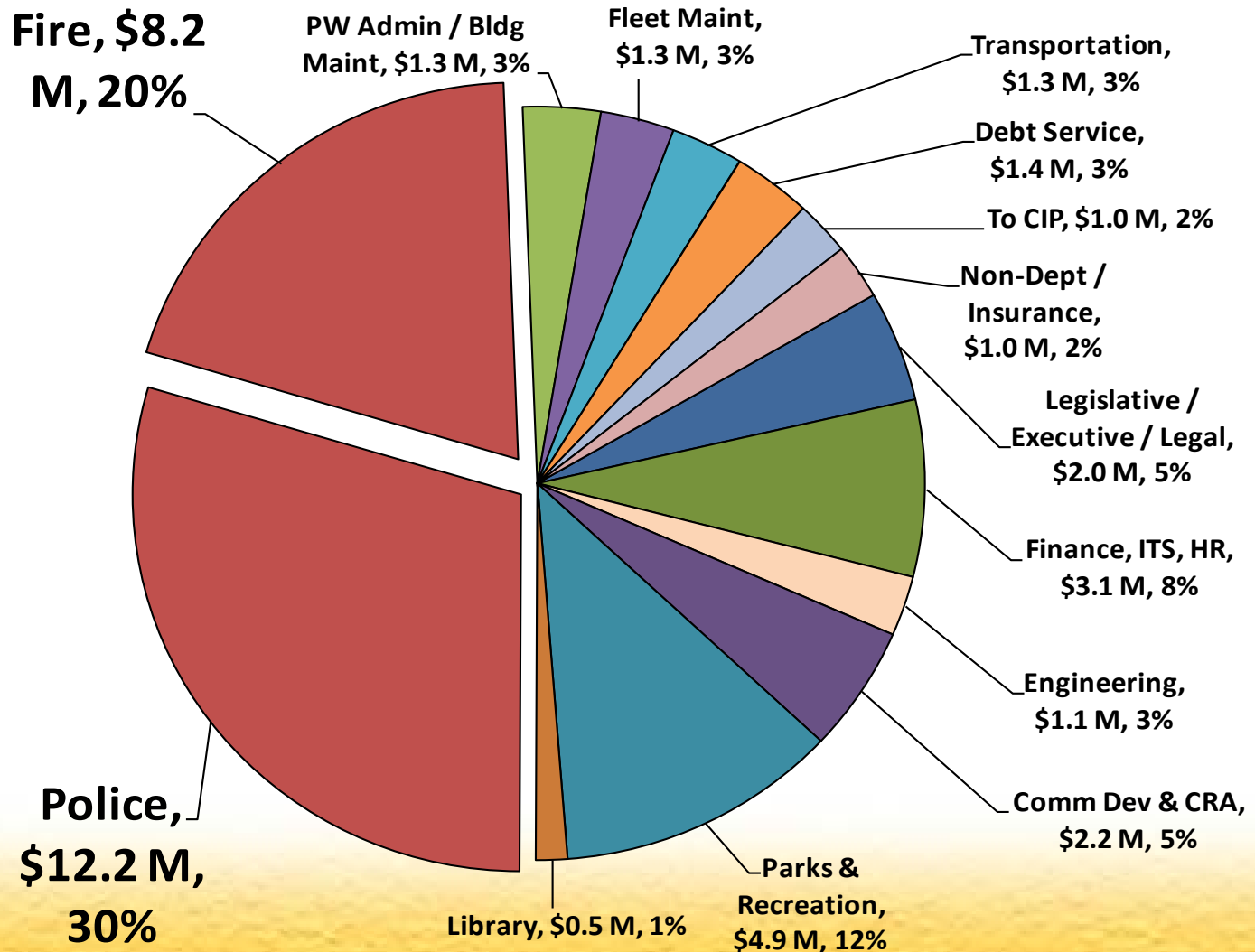
- Health Care – Implementation In FY 08 Of High Deductible Plan, With Health Savings Account (HSA) Feature, As Primary City Plan To Mitigate Rising Cost
 - City Contribution To HSA, Including “Wellness Exam” Incentive

- Pension – 26% Compound Growth Rate Since 2002
 - General Employee Pension Plan
 - Closed To New Employees In FY 08 – New Employees Covered By Florida Retirement System (FRS)
 - 4% Contribution To Pension Required
 - Current Proposal To “Freeze” Plan With No Loss Of Earned Benefits – Propose To Transfer Employees to FRS



Governmental Funds Expense – FY11

Public Safety Services – 50% Of Total



Public Safety

- Fire Rescue
- BSO

Oakland Park Fire Rescue

Transition and Development

2002 - Contract Fire Rescue services provided to Broward County

- North Andrews Gardens, Twin Lakes and Rock Island subdivisions
- Staffed and equipped Fire Station 20 (Power Line Road)
- Call volume increased

2005 - City annexed several unincorporated subdivisions

- City acquired Fire Station 20

2005 - City of Fort Lauderdale annexed Twin Lakes North and areas South of Oakland Park

- Call volume decreased (-2,000)

2006 - City Insurance Services Office rating improved (Class 3)

2007 - Initiated Fire Rescue “Adaptive Response Program”

- Implemented nationally recognized response time standards

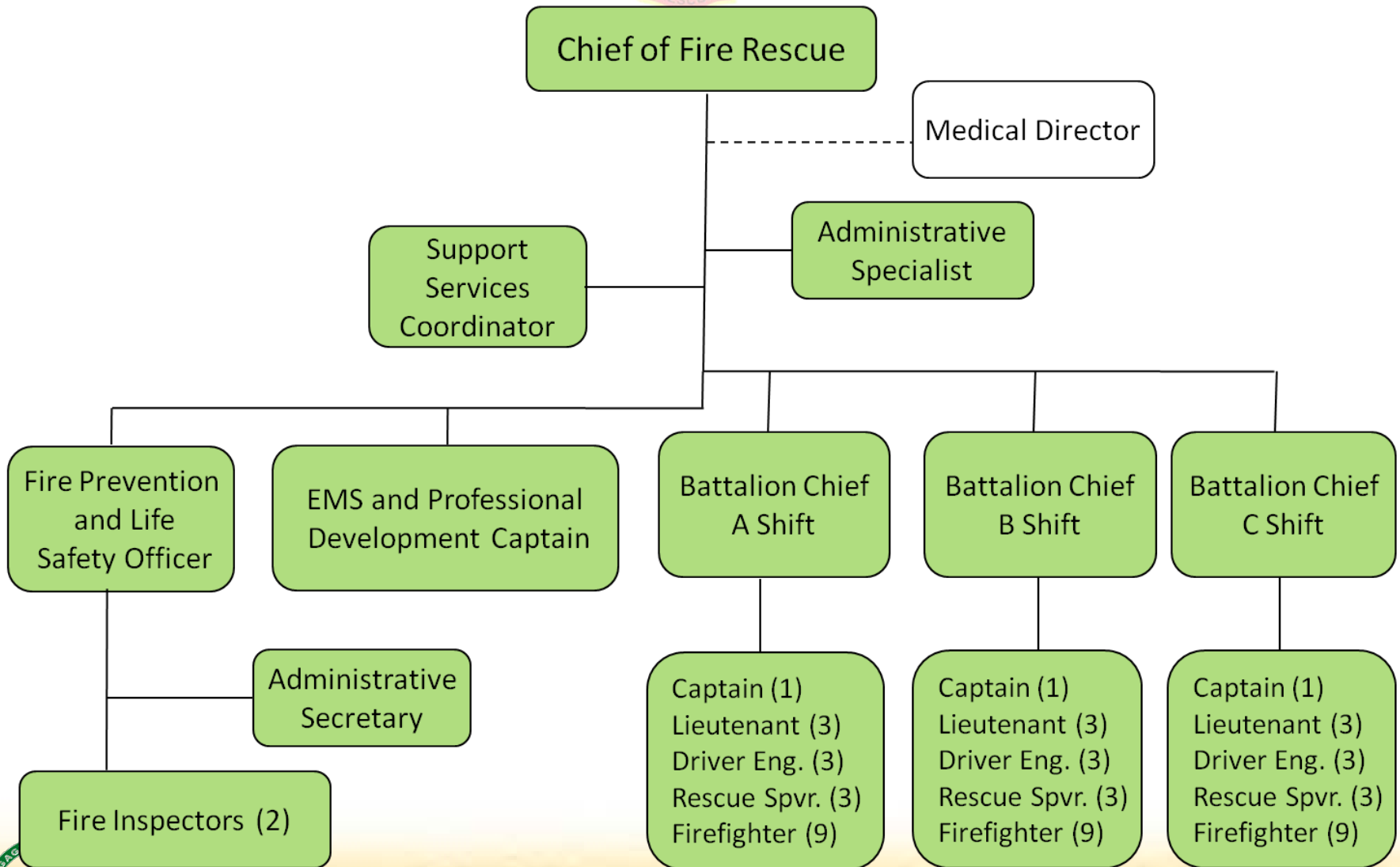


“Our Family Helping Your Family”

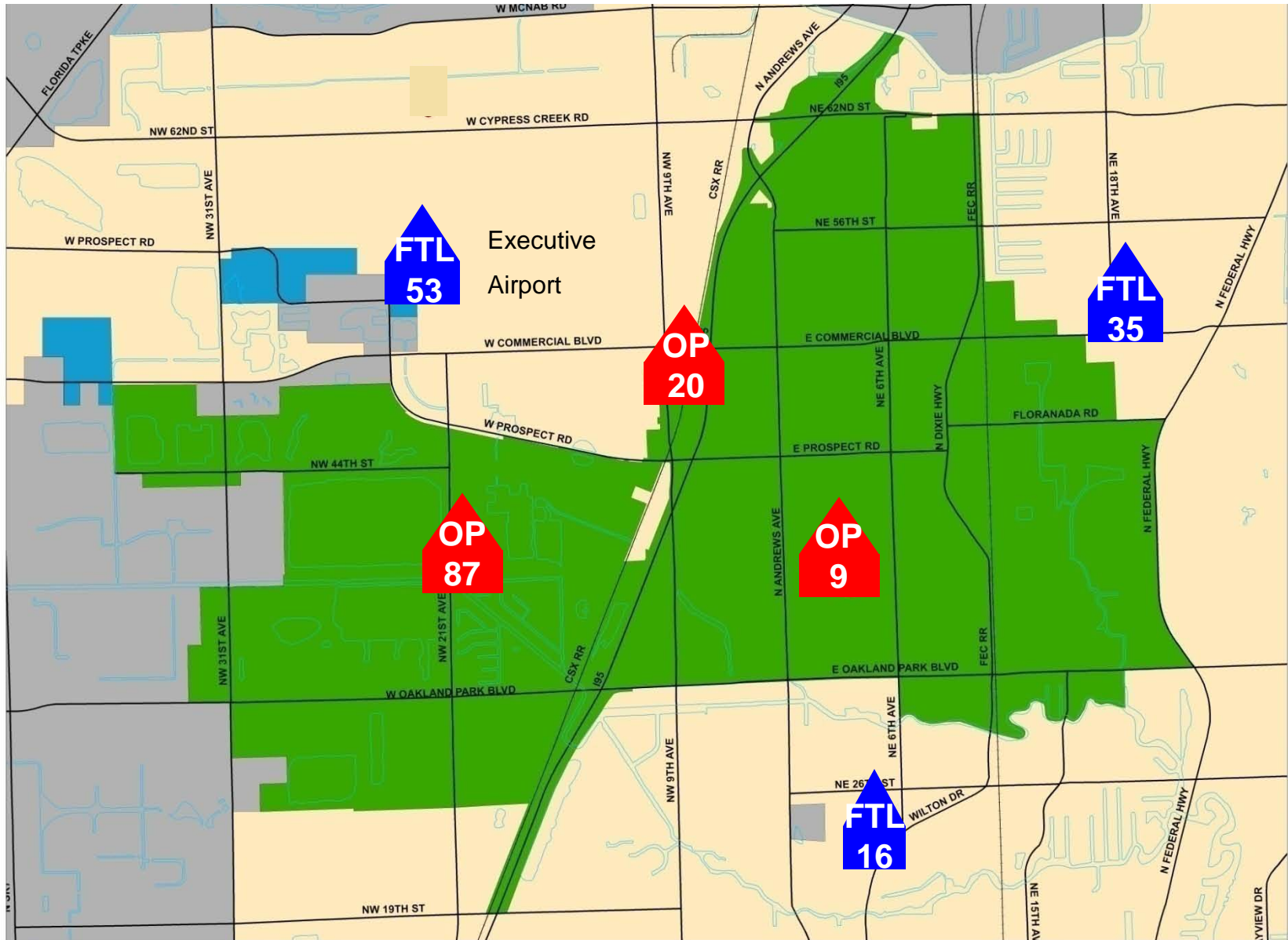


OAKLAND PARK FIRE RESCUE

DEPARTMENT ORGANIZATIONAL STRUCTURE



Oakland Park and Fort Lauderdale Fire Station Locations



"OUR FAMILY HELPING YOUR FAMILY"



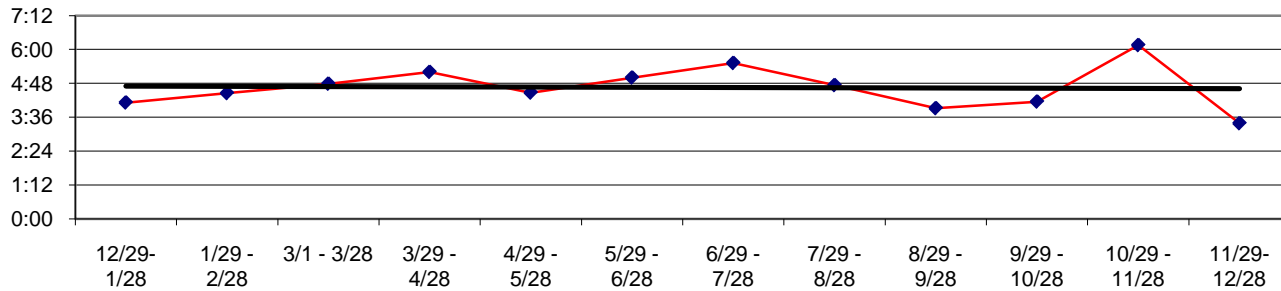
Industry Standards/Performance Measures

- NFPA (National Fire Protection Association) 1710 for Fire Response: First unit within 4 minutes or all first alarm units within 8 minutes 90% of the time.
- EMS Response: ALS unit arrives within eight minutes 90% of the time.
- CFAI (Commission on Fire Accreditation International) for Fire Response: First unit within 5 minutes 12 seconds and all first alarm units within 10 minutes and 24 seconds; 70% of the time.

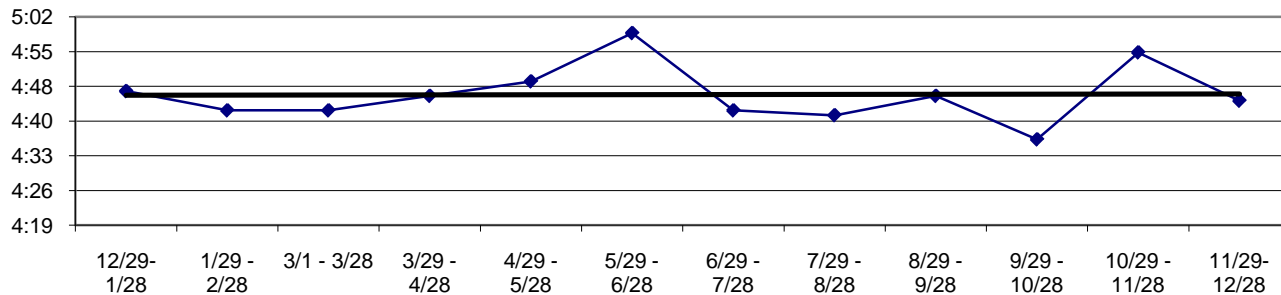


Response Times

Fire Average Response Time Station 9

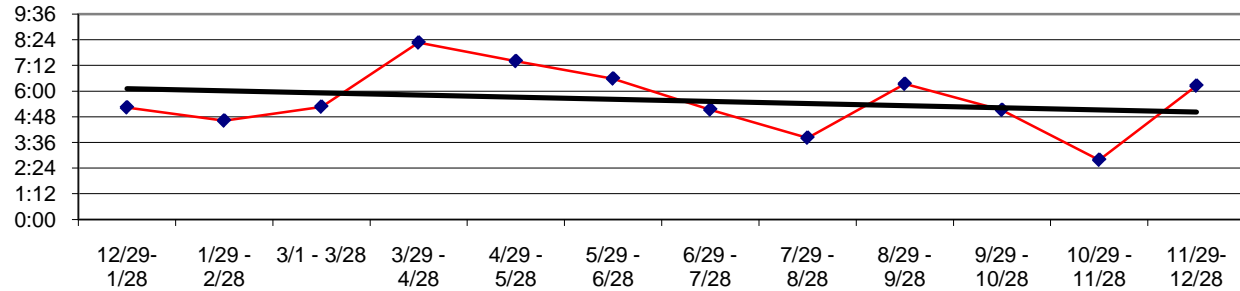


EMS Average Response Time Station 9

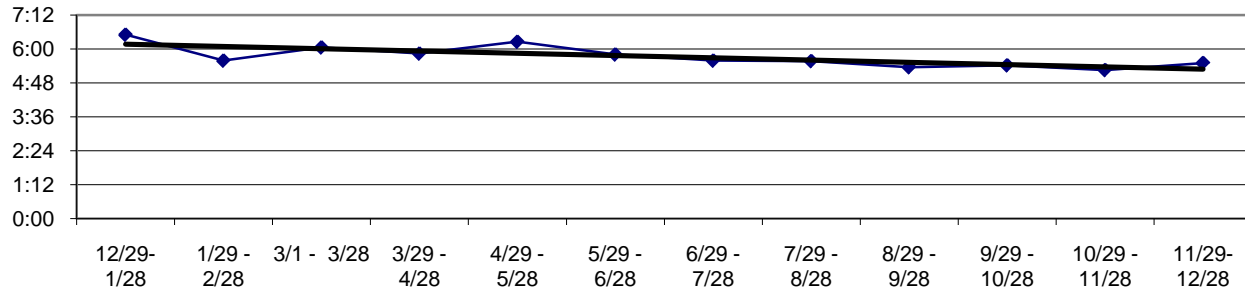


Response Times

Fire Average Response Time Station 20

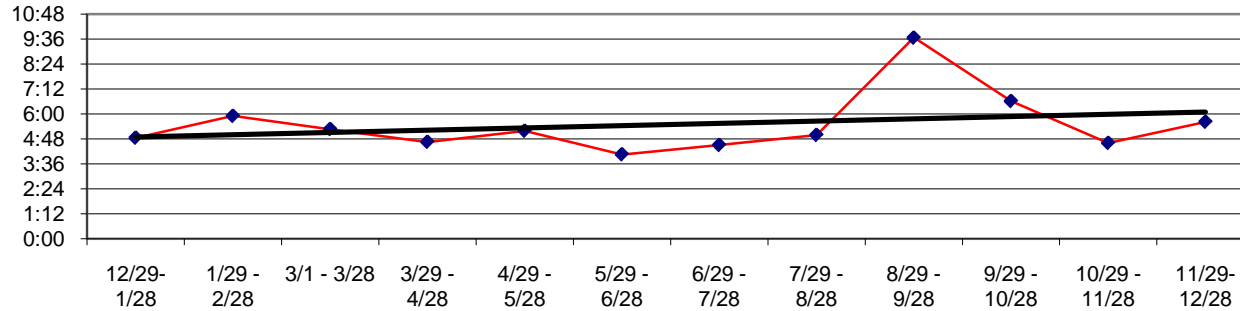


EMS Average Response Time Station 20

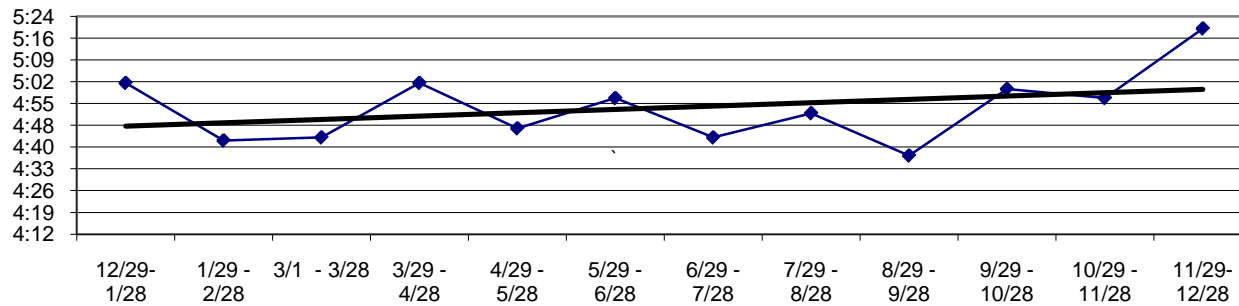


Response Times

Fire Average Response Time Station 87

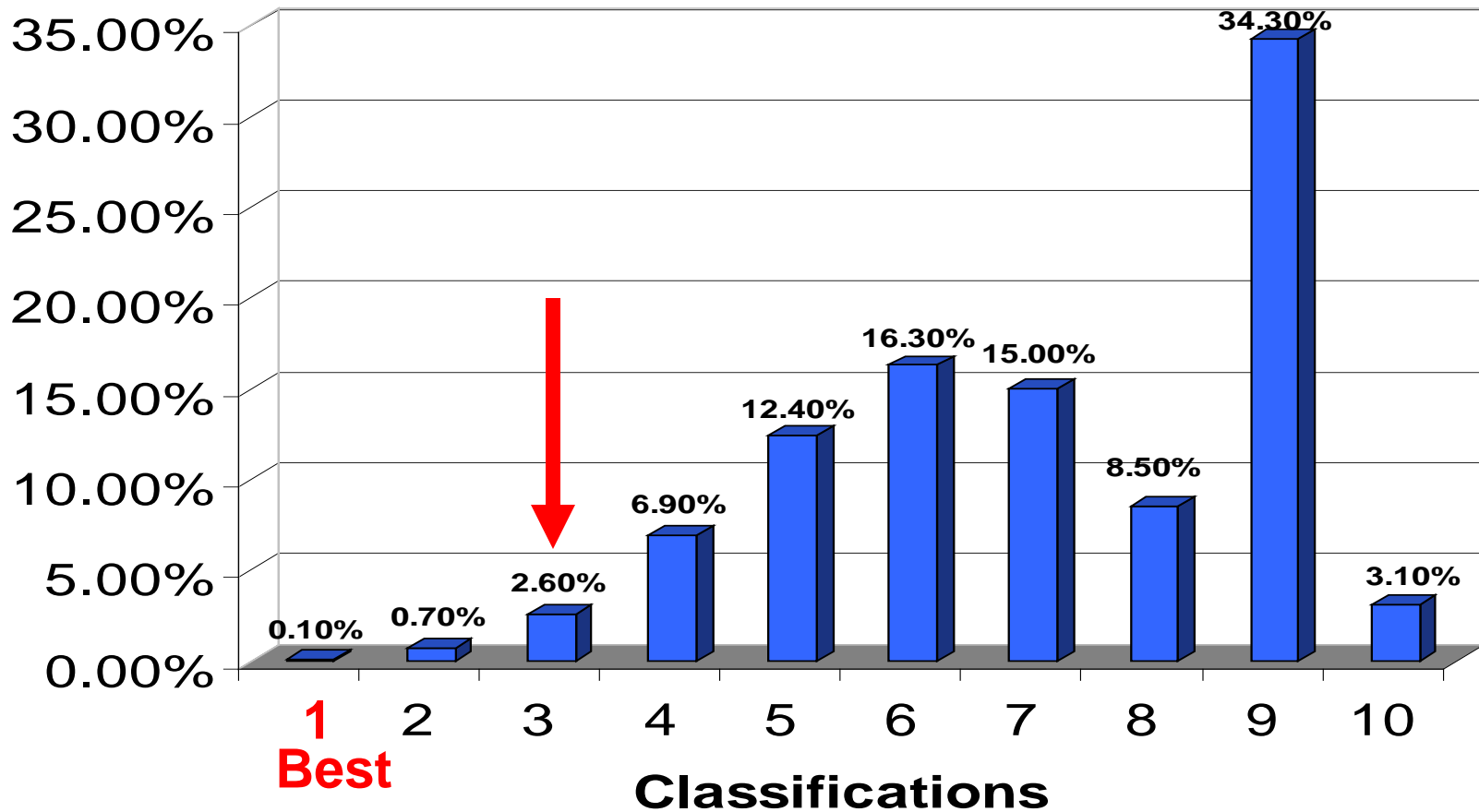


EMS Average Response Time Station 87



Insurance Service Office Oakland Park Fire Rescue Class 3

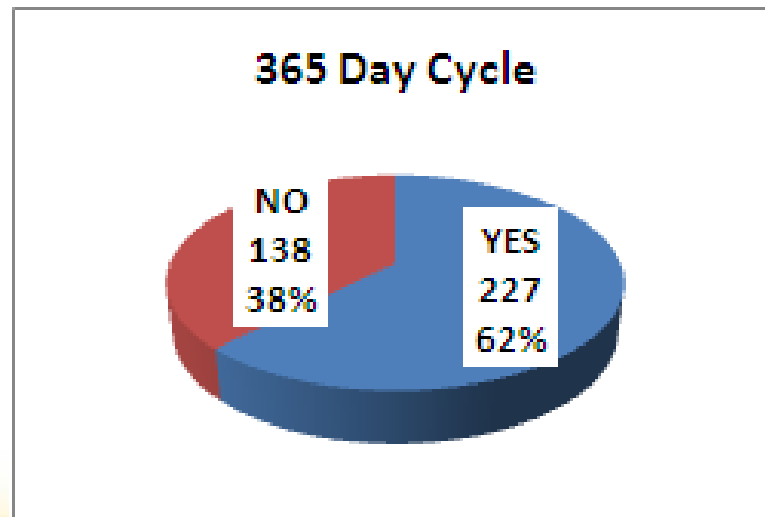
Nationwide Public Protection Classification Summary



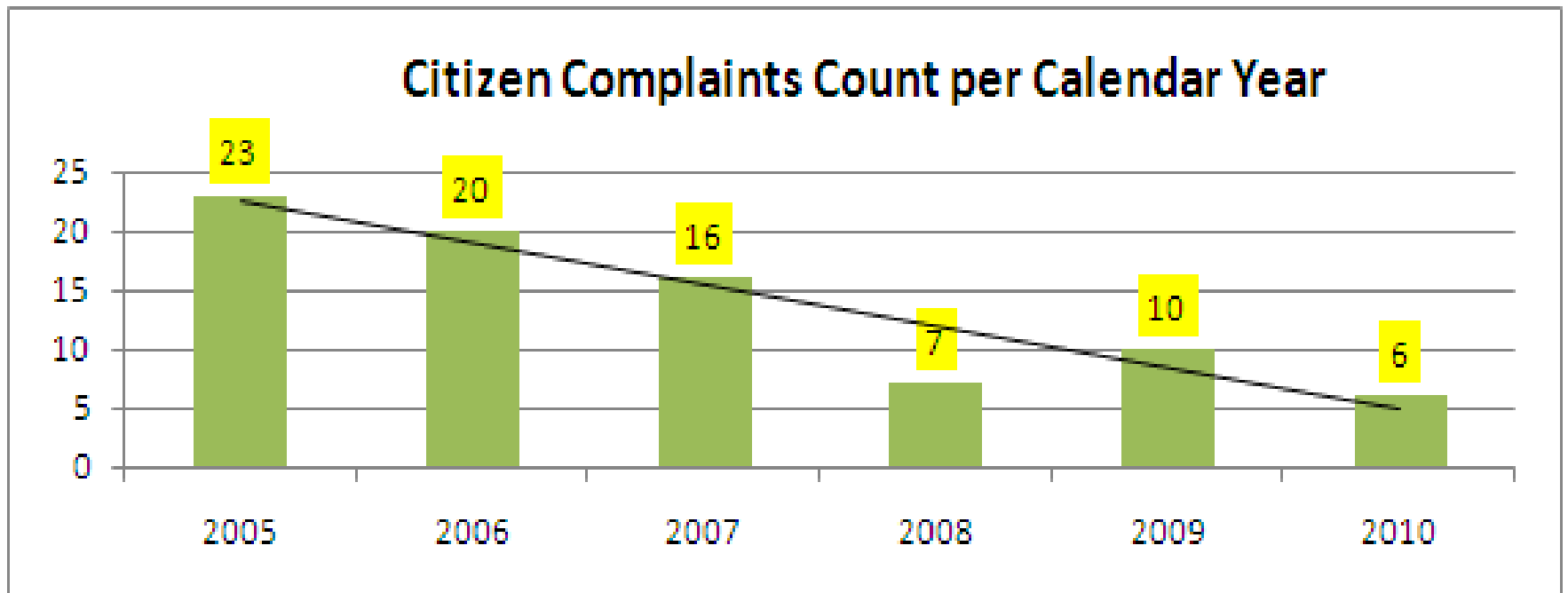
Adaptive Response

Staffing 12/29/09 –12/28/10 (Adaptive Response Implemented May 29, 2007)

# of Personnel	Adaptive Response	# of Days
14	Yes	108
15	Yes	119
16	No	113
17 or more	No	25



Oakland Park Fire Rescue Citizen Complaints Summary



Summary

CALL VOLUME: 7,526 Total (4,852 EMS)

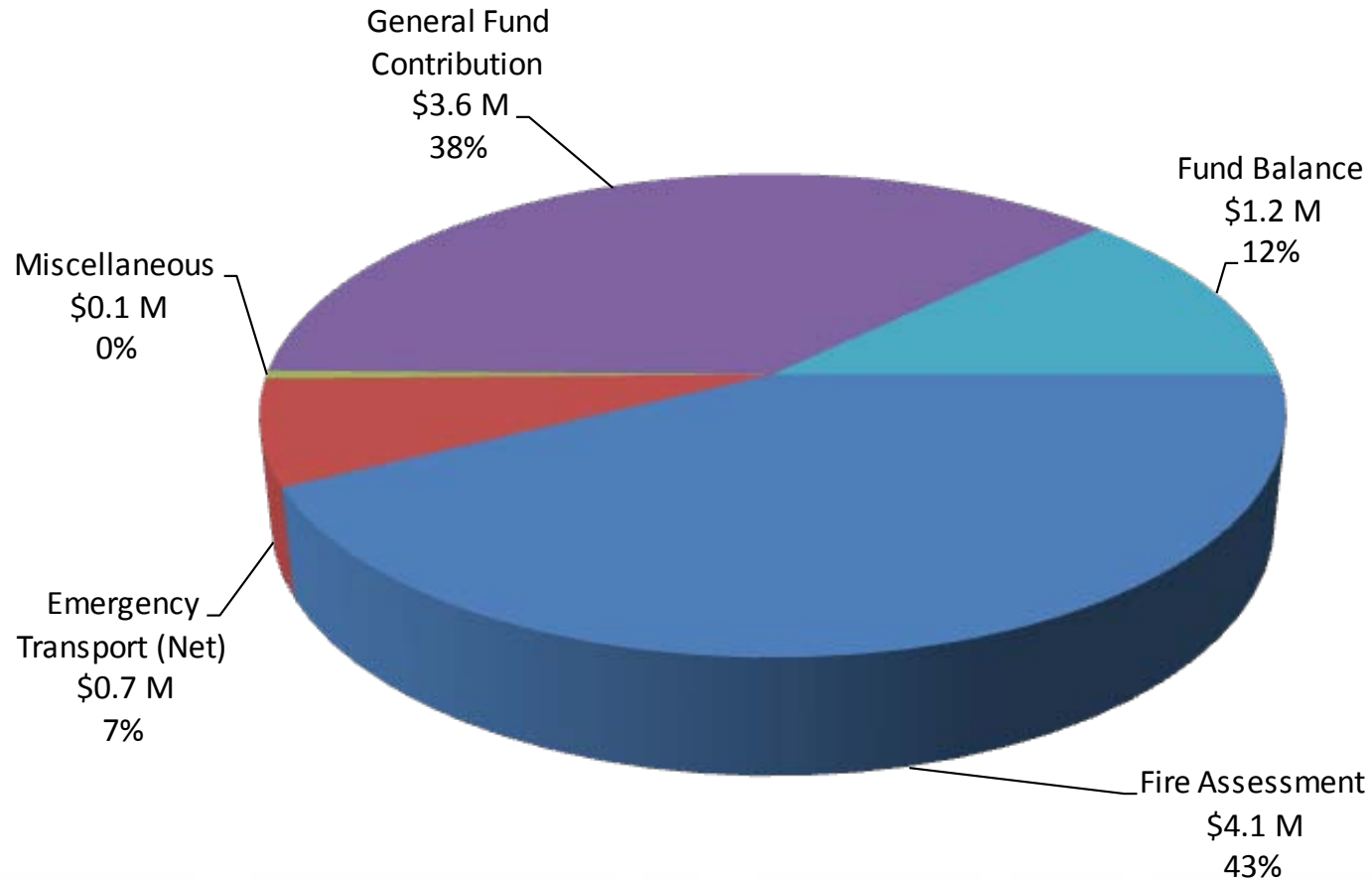
- Maintain favorable response times and high customer satisfaction rating
- Focused on cost containment and performance management
- Achieved national recognition by Alliance For Innovation and ICMA
- Risk reduction: Traffic preemption signaling system and “On-The-Quite” response.
- Streamlined senior management structure
- Staffing: ____ (13 positions reduced since 2007 (9 Firefighters))
- Committed to maintain improved ISO Class 3 rating (top 3% nationally)
- Support Consolidated Mutual Fire Aid Agreement (since 1985)



“Our Family Helping Your Family”



Fire Rescue – Sources of Funding FY11



Fire Service Issues

- Maintain Standards
- Funding Sources
- Communications: Cost (Per Call)
- Communications: Operations
- Consolidation – Contracting (Minet)



Pride in Service with Integrity





Oakland Park District

2000

Pride in Service with Integrity

Oakland Park District
(2000 to 2005)

- 1 Chief
- 3 Lieutenants
- 6 Patrol Sergeants
- 51 Road Patrol Deputies
(+5 Unincorporated North Andrews Gardens)
- 2 Detective Sergeants
- 5 District Detectives (+1 Unincorporated North Andrews Gardens)
- 4 Narcotics/ Tactical Detectives
- 1 K-9 deputy
- 4 Traffic Motors
- 3 School Resource Deputies
- 2 NRT Deputies Community Outreach
- 1 Communication Supervisor
- 10 Police Communications Dispatchers
- 5 Fire Dispatchers
- 5 Admin II
- 6 CSA's
- 1 Evidence Custodian
- 1 Crime Scene Technician
- 2 Secretaries

2000 marked the beginning of the successfully relationship of the Broward Sheriff's Office and the City of Oakland Park.

The initial contract sought to maximize police services and reduce operating costs.

The contract provided for increased community outreach, increased citizen interaction and the extensive regional services available to Broward Sheriff's Office and contact cities.



Total employees- 119 Cost approximately \$8 million in 2000



Pride in Service with Integrity

Oakland Park District 2005

- 1 District Chief
- 2 Lieutenants
- 6 Patrol Sergeants
- 61 Road Patrol Deputies
- 1 Detective Sergeant
- 6 District Detectives
- 2 Traffic Motors
- 4 School Resource Deputies
- 1 NRT Deputy Community Outreach
- 1 Code Enforcement Deputy
- 7 CSA
- 1 Crime Scene Tech.
- 2 Secretaries

95 total employees (2 Tactical Deputies added in 2008 to combat narcotics for 97 total personnel)

Cost approximately 10 million dollars in 2005

Five years later in **2005** an economic reality is recognized. The need to reshape, realign, and gain efficiency is realized. The City also incorporated the area of North Andrews Gardens and Twin Lakes South.

The county deputies were absorbed by the city to assist in patrolling the larger geographic area.

A reduction in staff and a shift to regional service was achieved without a reduction in service to the residents despite the growth of the city.





Pride in Service with Integrity

Oakland Park District 2010

- 1 Chief
- 2 Lieutenants
- 6 patrol supervisors
- 61 Road Patrol deputies
- 1 Detective Sergeant
- 6 Detectives
- 1 Traffic Motor
- 2 SIU Detectives (Narcotics, Part One Crimes)
- 2 School Resource Deputies
- 1 Code Deputy
- 8 CSA
- 2 Secretaries

92 Total Employees

Cost approximately 12.1 million in 2010

Current (2011)

2010 marked a full decade of the relationship between the City of Oakland Park and the Broward Sheriffs Office. The economic reality that had first impacted the BSO/Oakland Park contract in 2005 had become an economic tsunami that was impacting government services at all levels and in all areas.

Despite the efficiencies achieved in the past more sacrifice would be required. Some trends have been recognized which require the reallocation of staffing. Scheduling with reduced staffing required the reallocation of resources to address the highest call volumes.

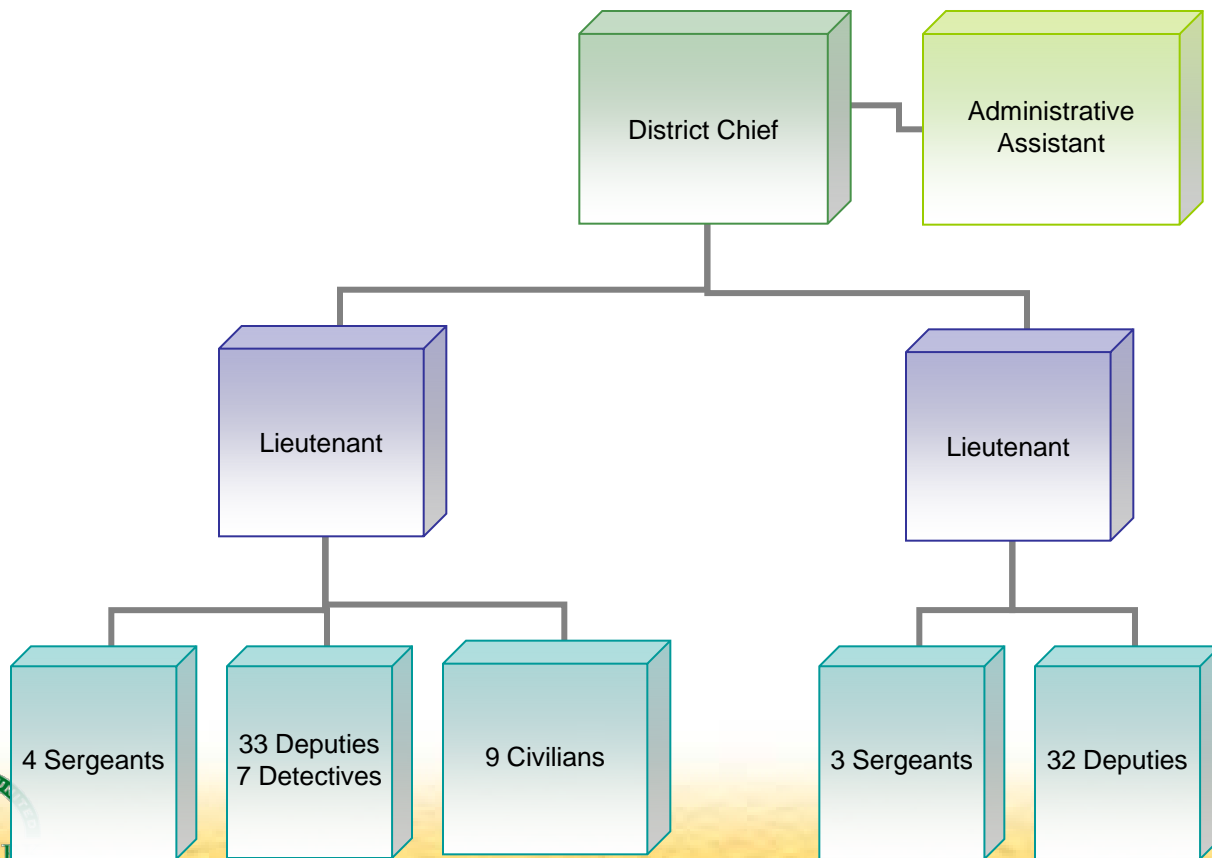
Non-traditional scheduling was implemented and citizen needs continue to be met. The organizational structure has been flattened to the fullest extent possible.





Pride in Service with Integrity

Oakland Park District





Pride in Service with Integrity

Oakland Park District

Year	Total Offenses	Calls for Service	Total Arrests	Population	Land Area	Budgeted Staffing
2002	1,598	66,655	3,461	30,966	6.88 sq. miles	113
2003	1,508	43,493	4,386		6.88 sq. miles	97
2004	2,148	48,363	3,265		6.88 sq. miles	97
2005	2,523	48,927	3,377		8.04 sq. miles	95
2006	2,955	50,613	3,943	42,384	8.04 sq. miles	95
2007	2,720	50,091	3,689		8.04 sq. miles	95
2008	2,915	46,708	3,200		8.04 sq. miles	97
2009	2,738	43,504	3,526		8.04 sq. miles	97
2010	2,530	41,117	2,111	42,300 (est)	8.04 sq. miles	94*

* = Two position over contract





Pride in Service with Integrity

Oakland Park District

Florida Department of Law Enforcement - Uniform Crime Report

Year	Murder	Forcible Rape	Robbery	Aggravated Assault	Burglary	Larceny	Mototr Vehicle Theft	Crime Rate / 1000,000
2000	2	13	96	203	377	1,362	291	7,570
2001	2	18	104	130	323	1,027	289	6,001
2002	6	8	81	143	247	878	235	5,039
2003	2	15	83	179	273	745	211	4,751
2004	1	25	168	201	348	1,220	185	6,753
2005	3	23	139	311	451	1,357	239	7,933
2006	1	17	180	306	566	1,623	262	6,965
2007	1	18	188	291	492	1,631	227	6,768
2008	2	24	125	257	584	1,717	206	6,901
2009	3	24	150	222	535	1,589	162	6,430
2010	Pending stats from FDLE - UCR							





Pride in Service with Integrity

Oakland Park District

Future

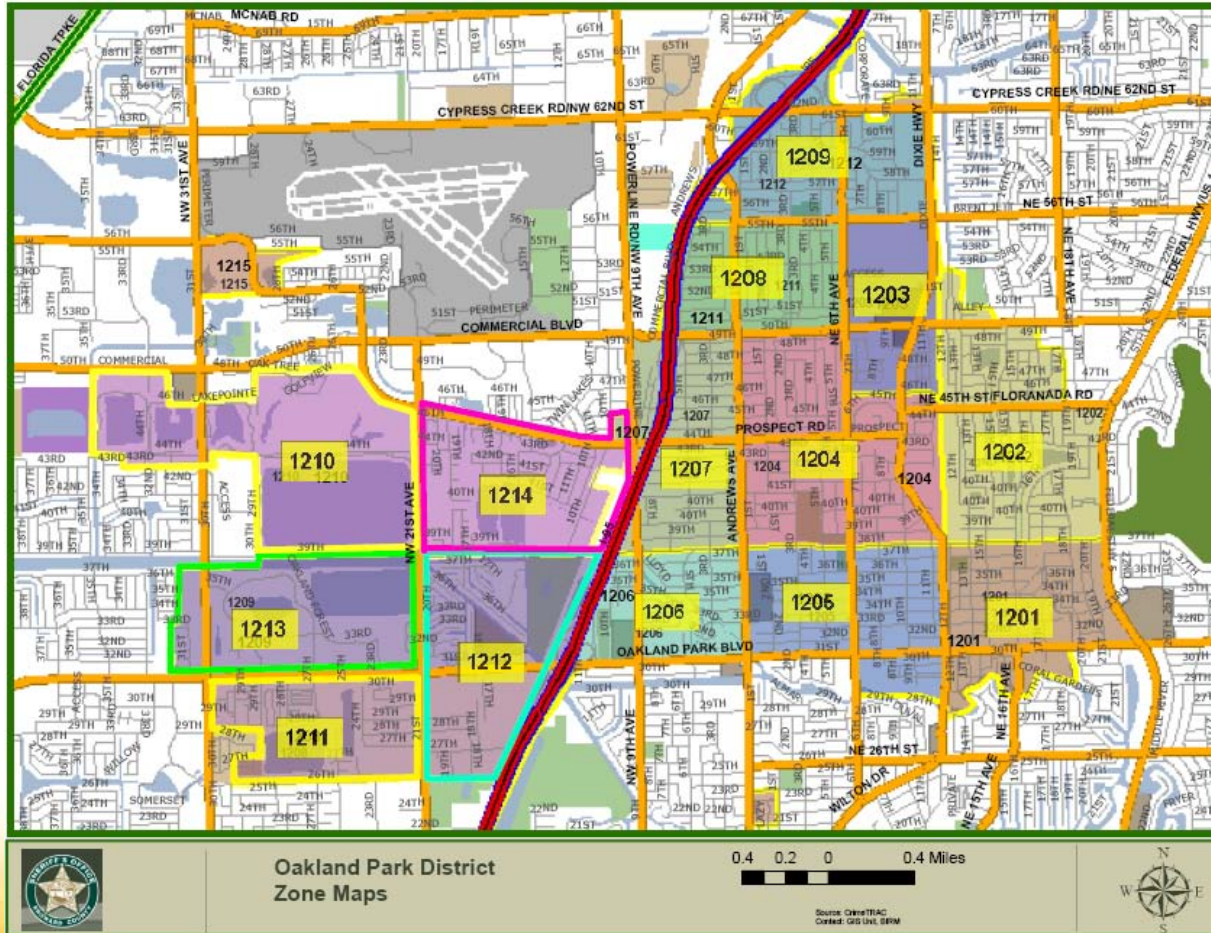
- Possible funding requirements for Regional Crime Lab and Communications / Dispatch. (Fire and Police)
- Staffing level considerations.
- Funding for School Resource Officers.





Oakland Park District

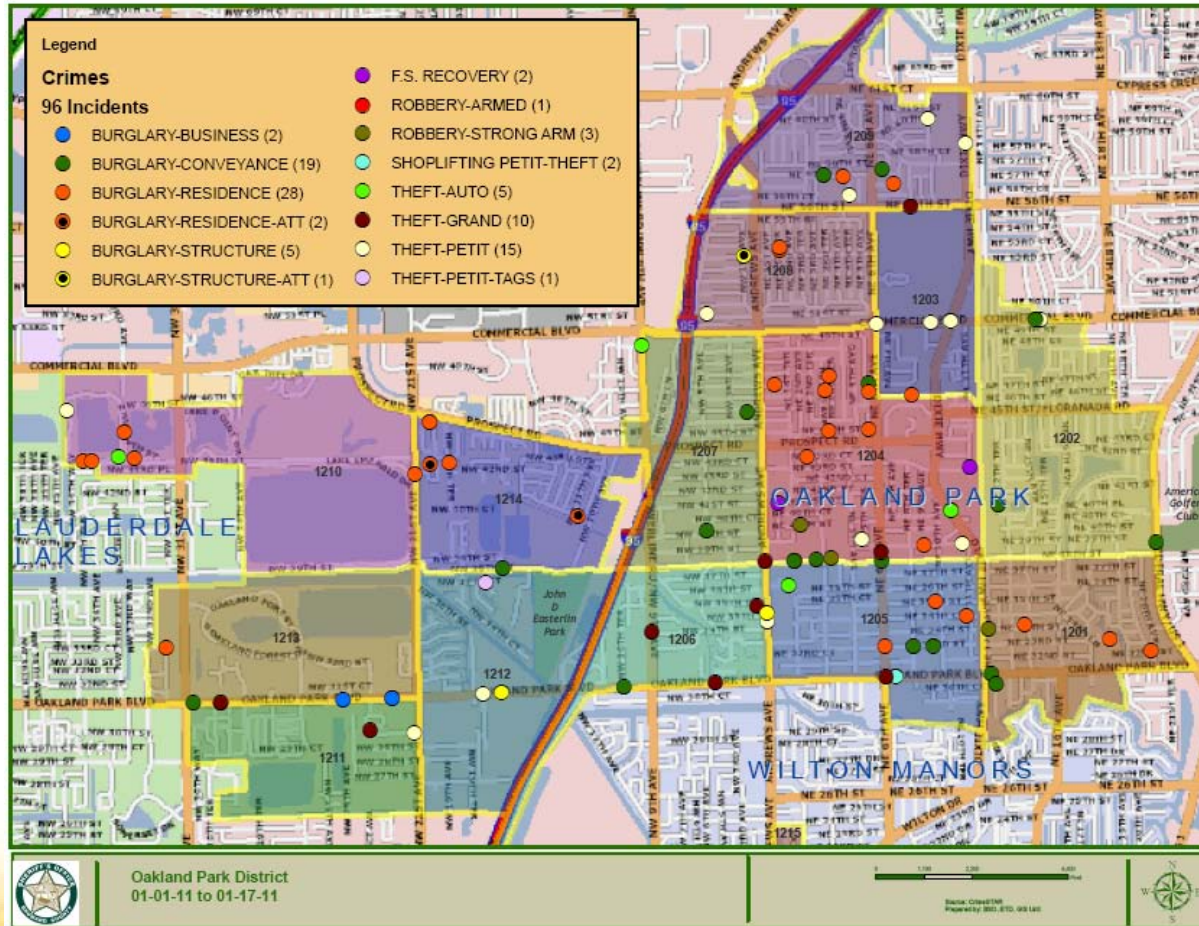
Pride in Service with Integrity





Pride in Service with Integrity

Oakland Park District



Wellington, FL- Priority Model

FUNDING PRIORITY



4

Community Add-Ons
 Leisure & Culture
 Community Beautification
 Community Events & Festivals

3

Quality of Life Services
 Security and Safety
 Parks & Recreation Facilities
 Trails: Multi-Purpose & Equestrian

2

Choice Core Businesses
 Land Use & Development
 Regulation
 Emergency Management

1

No Choice Core Businesses
 Community Governance
 Planning the Village's Future
 Mobility & Transportation
 Drainage and Flood Protection
 Water



Round Table Discussion



Gov. Funds – Other Expense - FY11

Contract Service	1,171,239	Botanical Supplies	75,000
Premiums W/C	721,000	Disposal Fees	74,939
Electricity	698,085	Medical Supplies	73,000
Operational Supplies	514,115	Lease (FEC)	63,559
ITS Services	425,547	Special Events	63,000
Professional Fees	396,620	Charitable Contributions	60,439
Oil-Lube-Gas	393,000	Conferences/Schools	59,035
Water Charges	343,501	Training	57,353
Legal Costs	313,000	R & M Streets	55,000
Auto Repairs, Auto Parts, Tire	290,000	Election Cost	54,000
Operational Equipment	285,568	Books/Publications	50,265
Resurfacing	225,000	Advertising	50,015
Building Repairs	120,000	Main Street	50,000
Equipment Rentals	105,784	Office Supplies	48,952
Telephone	81,477	Street Light Maintenance	45,000
New/Replacement Vehicles	80,000	Dues/Memberships	44,312
Printing/Binding	<u>77,645</u>	Postage	42,215
	6,241,580		966,085