

CITY OF APOPKA

Minutes of the City Council budget workshop meeting held on July 29, 2019, at 5:00 p.m., in the City of Apopka Council Chambers.

PRESENT: Mayor Bryan Nelson
Commissioner Doug Bankson
Commissioner Kyle Becker
Commissioner Alice Nolan (6:03 p.m.)
Commissioner Alexander Smith
City Administrator Edward Bass

PRESS PRESENT: Teresa Sargeant, The Apopka Chief
Reggie Connell, The Apopka Voice
John Peery, The Apopka Chief

INVOCATION: Pastor (Commissioner) Bankson of Victory Outreach Church gave the invocation. He then led in the pledge of allegiance.

BUDGET MEETING

Fire Department

Fire Chief

Chief Carnesale said the Apopka Fire Department consists of 110 total employees, operating out of six fire stations. There are three divisions within the department, Fire Chief's office, Fire Suppression, and Emergency Medical Services (EMS). He said the Fire Department's Mission Statement is:

The mission of the Apopka Fire Department is to provide the highest quality of service regarding life safety and property protection, consistent with available resources.

The men and women of the Apopka Fire Department are dedicated to providing excellent service in protecting the community and individuals in the event of natural or other disasters through the effective use of current techniques in fire suppression, fire prevention, vehicle extrication, hazardous materials mitigation, emergency medical services, and public education.

Chief Carnesale said the 19/20 Fiscal year goals continue to provide rapid responses to all emergencies consistent with established ISO standards and the community's needs. The first-due apparatus arrives within the established ISO standards of 5.5 minutes to 90% of all confirmed fires. They will continue to conduct biannual inspections of commercial buildings for any fire hazards or code violations, annual fire hydrant inspections, and annual hydrant flow tests. The Fire Department provides CPR classes to the public, fire prevention education, spoke detector replacement programs, fire extinguisher training to the public, and certified car seat inspections.

Chief Carnesale advised the total call volume in 2018 was 8,484 and is steadily increasing. The Apopka Fire Department has a ISO Class 1 rating and there are only 36 fire departments in the state of Florida with this rating. Apopka is rated in the top 7% across the nation. He advised time

is very important in a cardiac arrest and they try to respond within four minutes. He reviewed a map of the response area pointing out the area we are now under County contract.

Fire Suppression

Chief Carnesale reviewed a power point with highlights of the proposed budget to include:

- Updating the older signs with new logo signs at a cost of \$6,400.
- Required testing and inspection of the training tower approximately \$2,500.
- Replacement of back-up apparatus decals and striping at a cost of \$5,000.
- Second set of Bunker Gear for 22 firefighters - \$51,000
- Particulate Fire Hood for 102 firefighters at \$8,000 (blocks carcinogenic particulates)
- Replace aging pumps on Bruch Trucks – 3-year phase, first at \$20,000
- 4-year phase program to replace SCBAs – 15 x \$6,800 = \$102,000
- E-11 Replacement (21 year old apparatus) \$618,000

Mr. Bass advised E-11 is a 21-year old apparatus. Repair maintenance dollars have been added to the budget with the idea of replacing this in the next budget year.

Emergency Medical Services

Chief Carnesale said the Fire Department provides EMS services from each of the 6 fire stations. They provide Basic and Advanced Life Support. They evaluate, treat, and transport to the appropriate hospital facility. Apopka Fire Department has 84 Paramedics and 24 EMT's. They operate 10 Advance Life Support ambulances and there are 2 reserve ambulances. EMS accounted for an estimated 86% of the Apopka Fire Department 2019 emergency responses. He reviewed the data for 2018 EMS calls for 6,500 to 6,700 square miles. He advised that Thursday is the busiest day for calls. The average response time is 5 minutes and 14 seconds from time of call to on scene. He advised that of the calls to the Orange County contract area, approximately 66% were transported. Chief Carnesale advised the Winter Garden Hospital is only an emergency room. When a patient is transported to Winter Garden and requires admission, they are often transported to the hospital in Apopka and we provide inner facility transfers.

Captain Wil Sanchez said there were two certification requirements. One is a Certified Ambulance Compliance Officer, which is a national accreditation for HIPPA standards. The other is state quarterly meetings and Wave, which is the ESO provider.

Captain Sanchez advised the new billing company is Change Healthcare and we are estimating a reimbursement of Medicaid funds of approximately \$100,000. We are also projecting a revenue of 80% of all calls processed. Change Healthcare is charging a service percentage fee of 5.5% and there are increased collection opportunities. He advised regulatory compliance is the biggest part of this change as we move forward with a new compliance program, HIPPA standards, and making sure all safeguards are in place. He reported that last year the EMS billing was projected at \$41,000 and this year it is projected at \$84,000 due to billing of past calls over the last year and new calls at a higher percentage rate. Revenue is estimated at approximately \$1.2 million.

Captain Sanchez said the City is looking into utilizing a third party collection service. He explained how this process would work, as well as a discounted program that could be provided. All have a hardship opportunity. This will come before Council in the future for consideration. He advised

the city ordinance on transports will be evaluated and amended. Currently the City of Apopka has the lowest fee for transports in all of Orange County. He reviewed comparisons to other municipalities and Orange County.

He reviewed and discussed the following items for the proposed budget:

3400 Line \$50,788 to include:

- Hazardous Medical Waste, Needle, and Drug Disposal
- Annual On-site blood borne pathogen training
- On-site OSHA Visit
- Hazard Communication
- Public Sharp Disposal

4000 Line \$3,800 to include:

- Wave Conference/Training Hotel/Flights
- CAPO Conference/Training Hotel
- CACO Conference/Training Hotel
- DOH State Meeting Hotel

4950 Line \$84,000 to include:

- PEMT Program
- Projected Revenue 80% processed claims
- Service Percentage fee 5.5%
- Increased Collection Opportunity's
- Regulatory compliance (Training)

Captain Sanchez reviewed and discussed comparable transport rates and transport opportunities. Other budget lines were reviewed. A copy of the PowerPoint is on file.

In response to Commissioner Becker regarding salaries, Chief Carnesale explained 18 – 20 EMT's went to paramedic school and have graduated, therefore, they moved into the EMS division. He said while it looks like that number went up, suppression came down.

Commissioner Becker said regarding salaries across the board, last year Council said they would be more interested in having a calibration merit increase.

City Administrator Bass advised the salary study would be brought to council once it is complete. He affirmed the proposed budget is built around a 4% merit increase.

Commissioner Bankson inquired as to the need for additional stations with future growth, to which City Administrator Bass affirmed we have a Police and Fire impact fee that the growth would attribute to those funds and help build those stations. He also advised staff was instructed to review their overtime and project this more accurately.

Discussion ensued regarding whether there were any new employees added to the budget.

Mayor Nelson explained there have not been any positions added to the budget. He advised Police had two position reallocated as officers from having lost four positions to school resource officers in the current FY budget.

Police Department

Police Chief

Chief McKinley said in this presentation they hope to provide Council with sufficient information to allow them to make an informed decision on the Police Department's budget for next year and the impact this budget and future budgets will have on the Police Department's service to the community. He stated as our city continues to grow our personnel needs will have to be addressed if they continue to provide the same level of service.

Chief McKinley declared that this year they took a different approach by looking at what the last three-year expenditures were. Some lines have been moved to appropriate divisions, they have a more realistic view of costs.

Chief McKinley reviewed a presentation stating safety is a top concern and priority. A copy of the presentation is on file. He went over accomplishments over the past year to include enhanced management training, instituting an enhanced employee database, communications center accreditation, combating the Opioid epidemic, school safety, and community policing.

Chief McKinley said a growing population increased demand and Apopka continues to grow. In 2010 the Police Department had 91 sworn officers and in 2019 108. This is an 18.7% increase in personnel as the city increased during the same period by 25.5%. He discussed recruitment and retention challenges stating that last week he received two resignations from officers that are going to the Orlando Police Department for pay and opportunity. He advised we lose officers after they have been with the department three years. He affirmed he is competing with the Orange County Sheriff's and Orlando Police Department. The Apopka Police Department has had no increase in authorized positions since the 16/17 FY Budget. Our local agency officer ratio per 1000 of population is 2.09 and the average is 2.34 in the area. He declared this does not take into account the square miles of Apopka. He reviewed response times and number of dispatched calls showing the increase of calls since 2016.

Chief McKinley reviewed the FY 2019/2020 proposed budget.

Field Services: request of 4 new police officer positions. This will increase the authorized positions from 108 to 112. He pointed out this was replacing the 4 out of uniform patrol taken to place in the schools last year. He said this will increase officer per square mile ratio and assist with improving the per capita numbers. To help fund these positions, the Police Department has two civilian vacant open positions that will be converted to sworn.

Communications: They had requested two new Communication Technicians, however, they are no longer making this request.

Capital: No new personnel in field services. They are requesting seven new Patrol Vehicles. He advised the goal is to have the vehicles on rotation. They are requesting three unmarked CID vehicles and one Code Enforcement vehicle for support services.

Information Technology

Robert Hippler, Information Technology Director provided a PowerPoint presentation to review the FY 2020 proposed budget. A copy is on file in the Clerk's office.

Mr. Hippler said they have 7 employees in Information Technology (IT). There is a position change where they are changing a computer support specialist to web content/social media analyst. This position will promote the City through social media and maintain the website. He said there are 442 full time employees and 58 part time employees throughout the city that IT provides support. IT supports 129 iPads/Tablets/Cell phones, 283 telephones, 485 portable and mobile radios, 100 body cameras, 12 dashcams, 137 laptops, 235 Virtual and 70 physical desktops. IT maintains the servers to support the network. He reviewed accomplishments and goals for the department.

Mr. Hippler reviewed increased to the proposed budget stating there is an increase in maintenance of approximately \$25,000 due to tower maintenance and expenditures not planned for. ADA website compliance monitoring is another area requiring an increase. Another increase is due to the Motorola Service Contract for Wireless Maintenance being moved to the IT Department, as well as the Motorola Software upgrade agreement. Other increases include new tower site network hardware, amphitheater additional AP's for WiFi, network switch replacement, Williams Park Network infrastructure, and Replacement Backup Appliances. Another area of increase is for a document management solution upgrade. He explained the City is currently using two systems and this upgrade will move away from an antiquated system and place the city under one system.

Mayor Nelson opened the meeting to public comment. No one wishing to speak, he closed the public comment.

ADJOURNMENT – There being no further business the meeting adjourned at 7:02 p.m.

Bryan Nelson, Mayor

ATTEST;

Linda F. Goff, City Clerk