CITY OF APOPKA

Minutes of the City Council budget workshop meeting held on July 13, 2020, at 5:00 p.m., in the City of Apopka Council Chambers.

PRESENT: Mayor Bryan Nelson
Commissioner Doug Bankson
Commissioner Kyle Becker
Commissioner Alexander Smith
City Administrator Edward Bass

PRESS PRESENT: John Peery - The Apopka Chief

INVOCATION / PLEDGE – Mayor Nelson called on Pastor Bankson provide the invocation and lead in the pledge of allegiance.

BUDGET MEETING

EMS - Fire

*Risk - threats to community
Chief Wylam provided a ppt to review their budget and policies, statistics. He expressed that the dept is using a new data base and tracks alll calls. Broken down per station and percentage.

*total cost per station, response time overview; 4.30 seconds per calls - * Busiest day is wednesday - bigger percentage of crash calls due to COVOID due to less people on the road and drivers going faster.

Personnel issues; - Chief reviewed the different shifts and compared to where wer're at per area and gave stats.
2.66 firefighters per 1000. Outliers play a role in this.

Equipment summary - Chief reviewed the information on this.
Fixed headsets; updated portable microphones to new standards; Applied for AFG grant this year. Establised a successsion plan; Esablished a tool committee to control the tools used on the jobs; overtime savings is a priority;

contracts with Orange County; FD fee schedule; training sessions; ISO guidelines; still ISO 1 - 40 in Florida; working on holiday pay is one area requsted - current 5 hours for holiday worked but not all. Aiming to get 1- holidays worked.

Chief reviewed line items - suggested wants; needs; increases or other line items stayed the same including office supplies; fuel, etc.

Requesing the following:

Mental Health assessment - never been done but with everything going $ 975 per month covers all fire houses

Replacement of beds - looking at prices as some of the current box springs and mattresses are worn out and some not large enough for firefighters; $15,000 approx covers all fire houses.

Commissioner Bankson stated thank you for all of this information and projections. - Fuesl usage hasn't incresased but calls have,

Commissioner Smith asked iif population and calls increase, will this change the budget at any point.Chief Wylam said that this will be monitored and feels it should be ok.

Commissioner Becker asked about the temporariy housing and would it be better to sign a long term contract. Also, asked about personnel, equipment.

Chief Wylam reviewed suppression numbers were reviewed as to the 3 year cycle. in addition, he reviewed: travel; repairs; training; scpa masks. He stated that most of the trucks are in good shape; however some are in better shape than others. Public relations & safety hasn't really changed much and noted that the t-shirts each October are for the public to purchase.

Fire fightint foam; hoses; nosels; masks; cbrn-scba canisters are new and the life span is 10 years. Books, publicatons; ext books have been incorporated in this budget. Testing Centers are available as a means of testing to update knowledge.

Bunker gear is purchased every year in increments so that every 2 years fire fighters will have new pants and jackets. $53.000 for that. Standards have been put in place. Digital fire simulators can be used for training purposes. Request to provide $ 300 per firefighter

Commissioner Bankson asked if the containrer usage is the same per container and based upon the covid and smoke.
Laundering requirements; Loves the staggared purchase request. Standards for liners; Overtime is low and vastly different than last year. Chief stated that the overtime has dropped due to the call equipment we purchased last year and that they were able to identify and change locations and save $.

Commissioner Smith noticed 2120 line item shows a 13 cent increase.

Commissioner Becker refrained from any additional quesitons.

Chief stated that the goal is to replace 1 ambulance per year due to the calls received and wear amd tear. He reviewed 3400 line item & said this is one area of savings. $25,00 per year. 4400 rent of lease from airgas; Informaiton systems are being monitored; 5200 is the main line item; 67 square miles inlcuding the OC contract; Digital access is $1500 ; Training; break down; documentation and billing narrative training; Covid cancelled many;

EMS supply proposd storage is a want and needs to be in an ac building; All supplies are currently in the Giliam center. Line item 6400 is a big chunk this year; in addition to other equipment for this;. Hand sanitizer stations in all ems and fire trucks (12).

Goals, push down currently, there are 3 shifts and 3 district chiefs. He explained what the proposed solution to this is and the savings associated. Rotation and shift changes during high peak times can be worked out through a new approach. He spoke about exposure fron the Covid as well.

Commissiomer Bankson, violet sanitation lights covered all units; calculation for 4.2 is acturate.

Commissioner Smith had no additional quesitons.

Commissioner Becker asked if the rotating district cheirf position was on the wish list and if so how does that pan out to merit and or risk in order to meet requirements.

Chief spoke to the affirmative.

End oif Fire 6:12

Police:
Chief McInley

Technology and reorganizagion have provided better performance measures and said that we've been acknowledged for reaccredited in October.

He provide a brief overview of their budget and stated thst over the years, their budget has been about the same. He reviewed the goals and accomplishiments; certificaiton programs; grants; school safety measures; community policing events; reading to children; playing basketball with youth; k-9 officers; 3 yard challenge; drive by police parades under these circumstances;

Code enforcement collections; average of 2.7% growth in household size. 21.6 % of populsiton provided by community development; Average offocer per squ. mile. Improved roadways continue to meke easier access; Cross jurisiction issues.

Population increase projections; planned dwelling units; construction; projected growth in the city. Authorized positions & ratio of officers per 1000. He spoke that we've not met our per capita markers according to the state average. Need to hire approx. 14 officers to get to the per capita. Currently we're behind the graph on this. Apopka is currently 35 per square miles. The average should be 5;16 and this may not be needed in the short term, however we're growing and will quickly meet this need.
He stated that with our urban sprawl, it makes routine call times longer. Response times per zone.

Chief also said that the communications center is also affected.

Violent crime in the CRA area (accounts for 31.1% of the crime in the city). This are is under 2 sq mile. CRA area is causing our ressources to be here rather than in the north or south of Apopka. Property crimes are up 28 i% in the city. Due to unlocked cars, etc. He stated that we're down 10% on crime from last year.

He stated that we have 26 dispatchers employeed in our communications center. We need to address this issue in the near future. Calls for service stats;

Comissioner Becker asked about the authorizxed positions for sworn officers and wondered how this erffects the poplulation.

Chief said we need to get the numbers down for crime so the need is definitely there for the increase of officers on prtrol. He stated that this needs to be addressed as we're continually growing so his request is to get more officers is dire. He said on his wish list was low dollar and he said he needs to hire 4 positions. The ones we hired last year went to be SRO's and that didn't help the patrol need. He'd like to get ahead of the growth that's coming and his concern is that we have to bring us up to the per-capita standards.

He spoke of vehislce; average of 116 K miles on the cars he needs to retire. Communiication center needs more people; however we need 4 new patrol officers more. Cell phone stopens may need to be looked into as the officers are usually using their personal cell phones.

Commissioner Bankson asked about the hiring issue and the fact that we need additioal cars for patrol. Replacemsnt cost of vehicles; and asked about the impact feesss; planning for impact and growth. He asked about the grants and wondered why this was a -0- balance.

Chief stated that we're not too far from having to build a Public Safety building including Police & Fore. He said that we're overcrowdd in communications dept. There are other needs that need to be addresed. Impact fees & bonds are usually held for future needs.

Edward advised that we have a grant fund that holds the funds for future needs and then trransfers via budget amendment.

Chief reviewed his budget and made a minor adjustment to the legal budget. He showed costs associated with accredidation of department. This years assessment was done virtually. He said the numbers have been adjusted to accomodate a slight increase.
5200 operating supplies; flowers for funerals of community members; 5400 for conferences and per diam.

Commissioenr Smith asked whether the 28% increase includes the 18 oifficers. Chief stated that the 18 officers and equipment are in the budget.

Chief provided a review of 4600 line item and additional needs for those item. He reviewed 5200 and said a few items have been reduced. 5500 for cost of running to Lake County driving range for annual training. 6400 includes all of the vehicles. 3100 was a small increase to account for evaluatios. CID vehicles are significantly expensive and cost is approx $38K per vehislce. Psychological Exam for new hires in communications.

Chief said his priority is at least 4 officers cost for officer is $72,000 for eacg and increase to the community officer; He said the drone program he can live without but red light monitoring; equipment for 4 new officers is approx $72K wshich includes all equipment for the 4. He said vehicles for 4 new officers will be $200K. He asked for cell phone stipen; clothing allowance for officers that wear plain clothes but said that can wait a bit.

Commissioner Becker asked if the $72 is the start pay or what this number consists of and Chief said that encompasses benefits as well.

Commissioner Bankson asked about the budget for the gym and whether this was over several departments. He said that he thought Chief McKinley is doing a great job with all of the challenges we've encountered during this time.

ADJOURNMENT - There being no further business the meeting adjourned at 6:43 p.m.

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Bryan Nelson, Mayor

ATTEST;

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Susan M. Bone, Deputy City Clerk