

City Council Working Session on FY 2018 – Police, Fire & EMS

Presentation to Petersburg City
Council

April 10, 2017

Work Session Focus: Police, Fire & EMS

**We will detail Police, Fire & EMS in the
FY2018 Budget.**

Agenda

Working Session to Review FY 2017 – 2018 Budgets:

1. FY18 General Fund Budget Overview
2. Overview of General Fund Revenues
3. Police Budget
4. Fire Budget
5. EMS Budget

Transparency

1. Presentations available on City website:
<http://www.petersburgva.gov/index.aspx?NID=846>

FY 18 Budget Overview

- **The FY18 Budget represents the comprehensive set of priorities for the City, and defines how the City will spend and manage resident funds.**
- **It is based on meetings with each department leader, discussions with Council members, and data reports from OpenGov.**

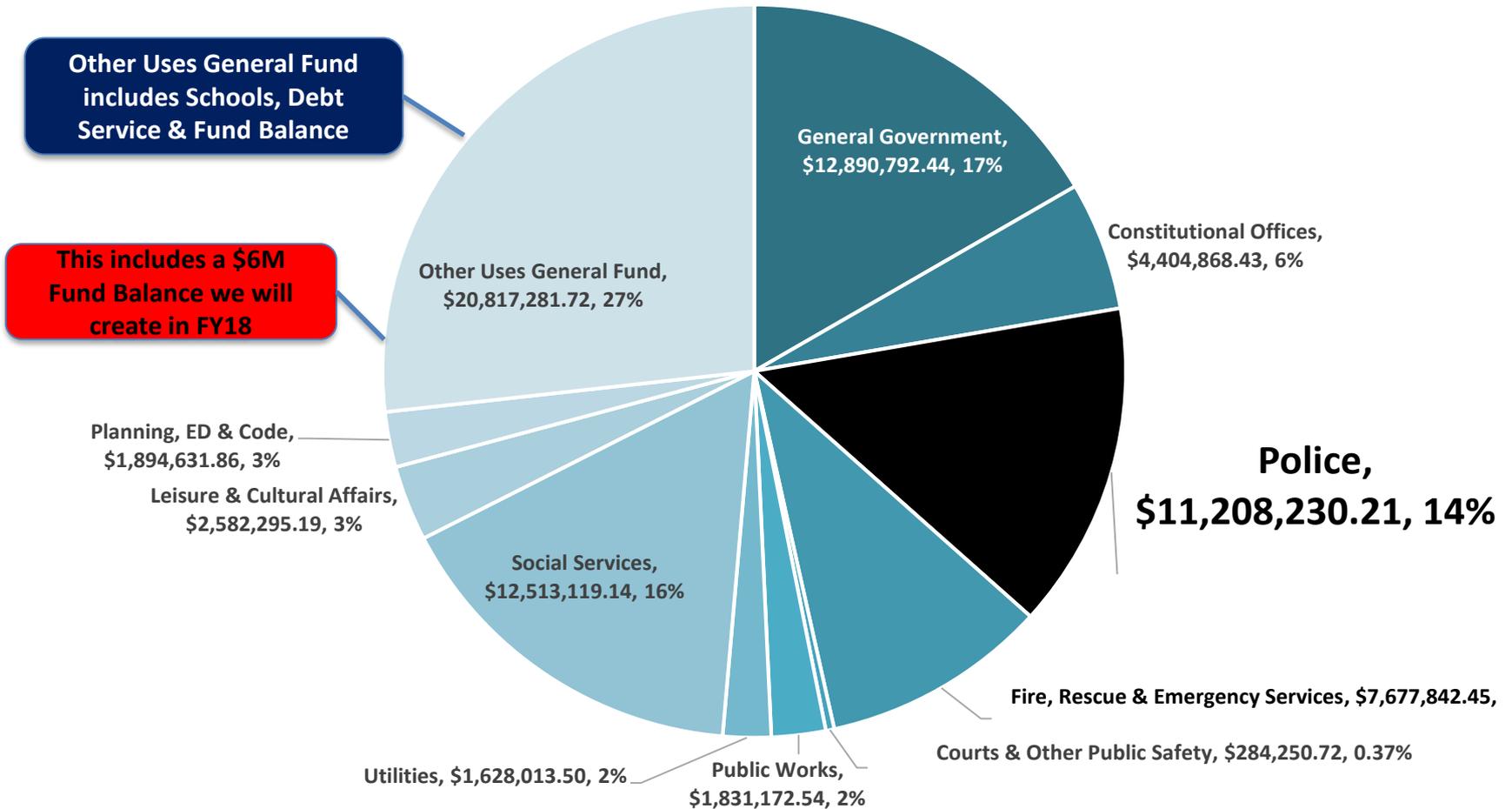
Here's what we did:

1. Reorganized the operating structure of government.
2. Reinstated the 10% pay cut for all employees and raised compensation to at least the minimum pay ranges to compete with other jurisdictions.
3. Planned for modest revenue growth.
4. Outsourced many City operations ***which may result in reduction of force.***
5. Created level funding for schools.

The Budget is available on-line at www.petersburg-va.org

FY 18 Budget Overview

The Proposed Budget for all departments and fund types is **\$77,732,448**. *Note: this includes a one time \$6M revenue event.*



We plan to create a \$6M revenue event. These funds will go directly to the City's Fund balance.

FY 18 Budget Development Policies

- 1. The City will strive to maintain diversified and stable revenue streams to protect the government from fluctuations in any single revenue source.**
- 2. Current revenues will fund current expenditures.**
- 3. The City will pursue an aggressive policy seeking collection of delinquent fees.**
- 4. The City will prepare and annually update a 5 year financial forecast model.**
- 5. Expenditure and revenue projections will be developed quarterly and reviewed with Departmental Directors, the City Manager, and City Council.**
- 6. The City will budget for operating subsidies, if any, to its golf, mass transit or other funds requiring annual support from the General Fund.**
- 7. Once the City Manager proposes the budget, the City Council can only make recommended changes that keep the budget in balance.**

Petersburg Bureau of Police

Mission Statement

The Petersburg Bureau of Police protects persons and property by providing essential law enforcement and public safety services, while promoting officer engagement and community involvement, stability and order through service, assistance and visibility.

Police Budget – What We Did

- Base Police Officer pay is now market competitive with surrounding jurisdictions and will help with recruiting and retaining talent and experience
 - **Base Police Officer pay is now \$43,900**
- Addressed the salary compression issues impacting retention efforts
- Included hiring for 17 vacant police officer positions.
 - **Total Police Department will be 118 (111 FT, 7 PT).**
- Enhanced equipment needs
- Officially consolidated as divisions under Police:
Animal Control and Emergency Communications

	FY 18
POLICE	Proposed
Personnel Costs	7,551,931
Non-Personnel Costs	1,190,964
Total Police Costs	8,742,896

Police – FY18 Budget Supplemental

- Years of neglect and misplaced priorities have served to compromise efficient, effective delivery of Petersburg's Police services and the safety of our Police Officers.
- Unsafe equipment, lack of a competitive compensation plan, lack of innovation and technological advancements, only serve to make our journey toward legitimacy more difficult.
- The Police Officers that have chosen to remain to serve the City and our citizens should be celebrated. They know that there is important work to be done; they are strong in spirit. They have kept the faith.

Bureau of Police

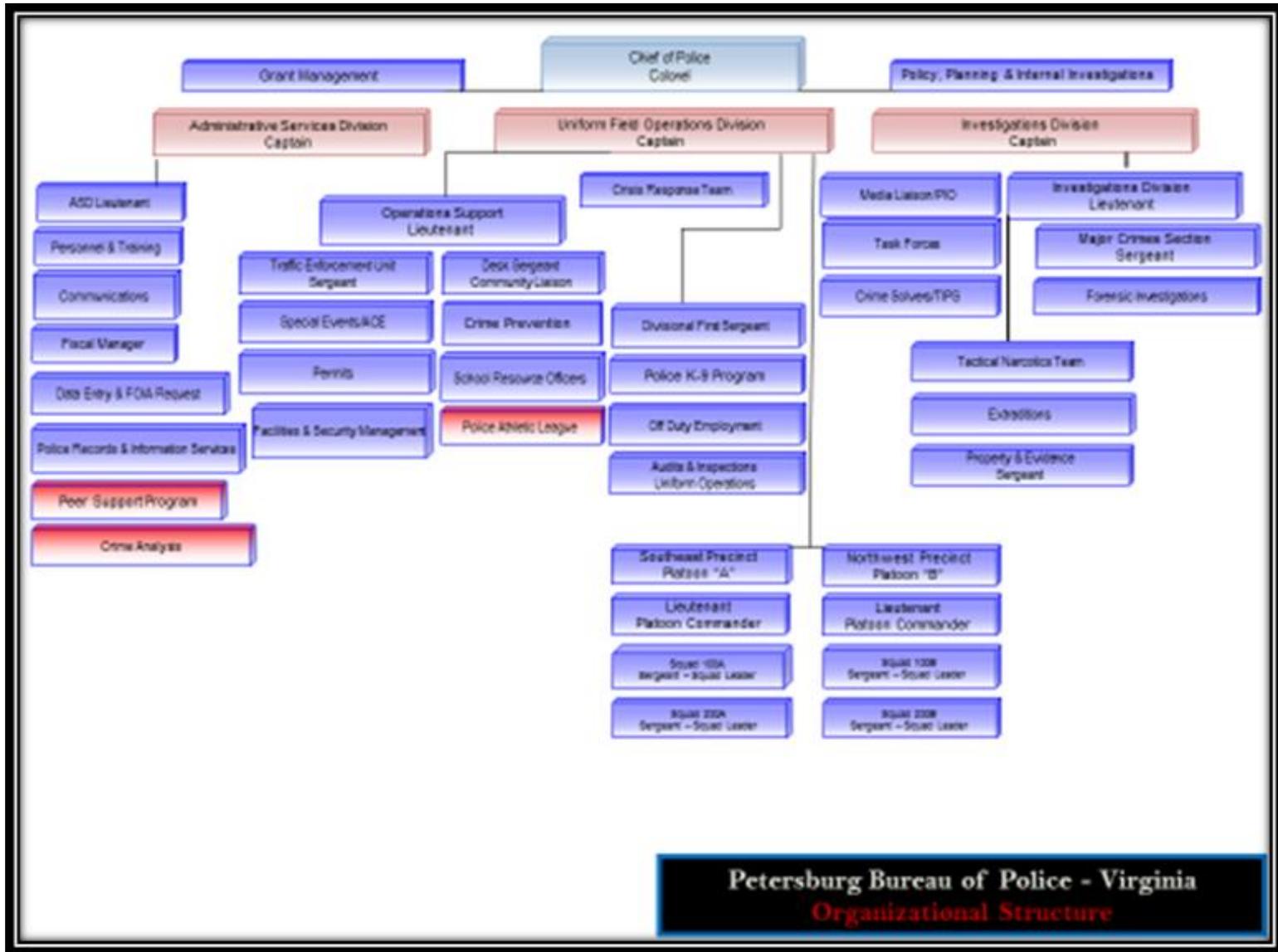
Core Mission Focus

To prevent and fight crime through ownership and development based on Evidence Based Practices and Policies and the Key Pillars of 21st Century Policing

Pillars of 21st Century Policing

- 1. Proactive Community Partnerships established through trust and transparency.**
- 2. Collaborative Problem Solving; infusing evidence based/neighborhood/community policing throughout all levels of the organization.**
- 3. Strategies, Practices and aligning resources to a policing methodology validated to determine “what works” in crime control and prevention.**
- 4. Incorporate core policing concepts; CIT awareness training, police legitimacy, constitutional policing, and use of force de-escalation/escalation decision making skills which value the preservation of the sanctity of human life.**
- 5. Achieved in an atmosphere of sound fiscal stewardship.**

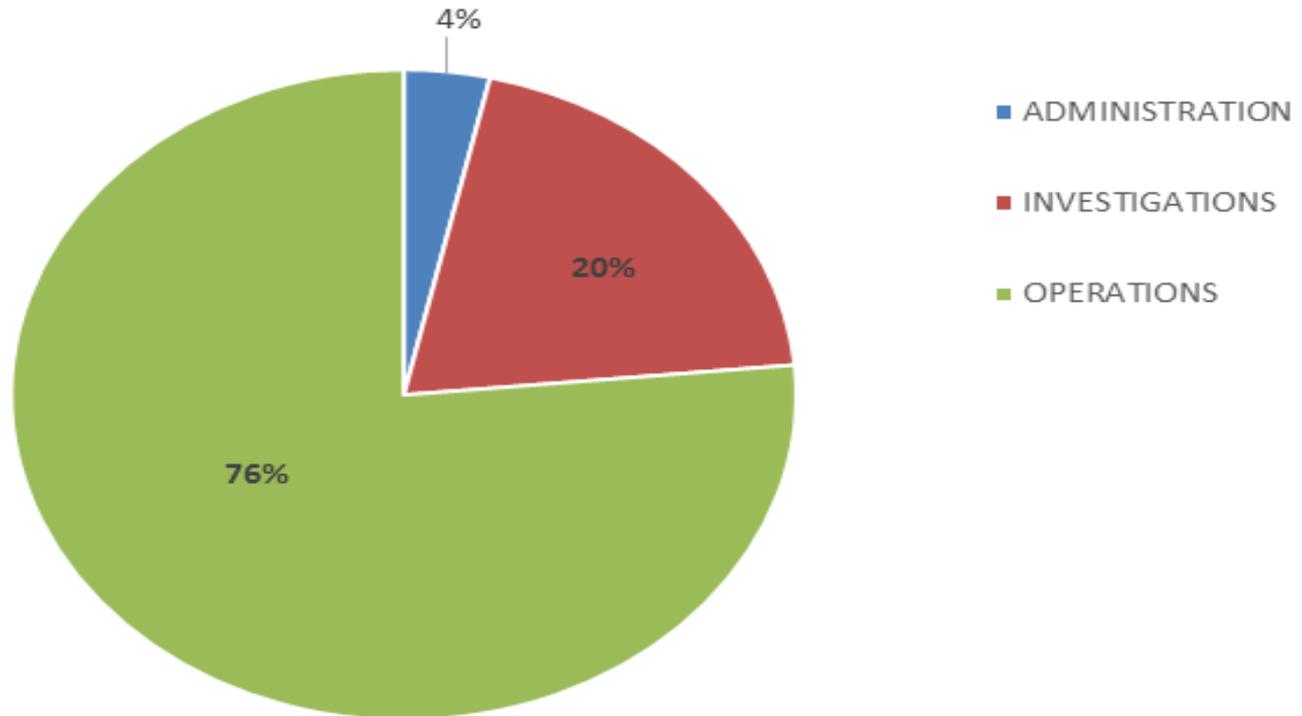
Police Organizational Structure



Petersburg Bureau of Police - Virginia
Organizational Structure

Police Organizational Structure

STAFFING RESOURCES



Resignations and Retirements will continue to impact the agency negatively, including these factors:

- Lowest pay in the region (**ADDRESSED IN FY18**)
- Salary Compression (**ADDRESSED IN FY18**)
- Outdated [unsafe] equipment and Technology
- Absence of a Career Development plan
- Increased demands with fewer resources

Equipment Needs – Vehicles [Account #8205]

- Petersburg Police Officers currently perform their duties in model year vehicles dating back to 2005
 - latest model year suitable for Patrol use is 2012
- Later model vehicles have in excess of 70,000 miles with our older models having in excess of 140,000 miles.
- These vehicles have outlived their service life, are poorly equipped, unsafe and costing the City many thousands of dollars per month to maintain/repair.
- Officers all too often are waiting for equipment in excess of one (1) hour before assuming their Patrol duties. This, by extension, results in Patrol sectors/BEAT(s) being vacant.

Equipment Needs – Vehicles [Account #8205]

- To allow for safety and efficiency in each of our eight (8) patrol sectors, staff is requesting sixteen (16) replacement vehicles [to allow for a primary and a spare] at a cost of \$204,000.00.
- Three (3) additional vehicles of the same make and model; equipped with items specific to a K9 officer(s) assignment at a cost of: \$129,094.00.
The agency has none currently.
- One additional vehicle of the same make and model [unmarked]; equipped with items specific to the Chief of Police at a cost of: \$29,920.00.

Photos of Police Vehicle Disrepair



Equipment – Technology [3190]

Objectives:

- Reduced radio congestion.
- Lighter dispatch workload.
- Simplify resource management, allocation and supervision.
- Cost savings; avoiding paper reports.
- Minimize data transformation time and improve record quality.
- Instant access to “hot spot”/crime analysis information to expedite deployment strategies.

Equipment – Technology [3190]

- Petersburg public safety communications relies heavily on mobile data communications for the dispatch of equipment and personnel to emergencies and other non-emergency requests for public safety services.
- Digital communications are used to allow field units to receive dispatch messages, event notifications, to self-initiate events, make traffic stops, check on licenses and registrations, maintain status for response, and communicate with the Communications Center without the use of voice radio or intervention of a dispatcher.
- This project supports the recurring life cycle replacement of Mobile Computer Terminals (MCT) to ensure this critical equipment is kept contemporary and functional for public safety personnel who respond to emergency and non-emergency requests for services.

Equipment – Technology [3190]

- Petersburg Police Officers currently perform their duties with old technology and equipment beyond their life cycle. To acquire new mobile technology, staff is requesting:

• One (1) router:	\$736.00	
• Thirty (30) sierra wireless gateway:	\$689.00ea.	= \$20,670.00
• Installation cost:	\$3,000.00	
• Thirty (30) - "hardened" Mobile Computer Terminals:	\$4,000.00ea.	= \$120,000.00
• Thirty (30) mounts:	\$525.00ea.	= \$15,750.00

Body Worn Camera Program

Objectives: It is the intention of the Petersburg Bureau of Police to utilize body worn cameras in a manner that is fair and equitable toward employees and citizens.

1. Enhance Department transparency to the public.
2. Enhancement of officer safety.
3. Enhancement of officer reporting, evidence collection, and court testimony.
4. Enhance officer training.
5. Protection from false claims of impropriety.
6. Provide accurate documentation of events, actions, conditions, and statements made during arrests and critical incidents.
7. Document the quality of service provided by police officers.
 - **Sixty (60) officers** **\$100,000.00 per year (+/-)**
 - **Data Management**
 - **Data Sharing**
 - **Redaction and CAD/RMS Integration**

Equipment – Other Operating Supplies [6016]

- One Hundred (100) Field Trauma Kits
\$127.99 each \$12,799.00
- Exsanguination, takes only minutes... It is critical that officers have these life- saving kits to provide immediate medical intervention.

Cost to Equip and Train an Officer

Information on associated costs' to equip and train one (1) officer to serve the community:

- **Basic Police Academy - ~ \$60,000 per year [agency]**
- **Uniforms//badge/name tag/patches - \$1,000.00**
- **Traffic Vest [Hi Vis] - \$40.00**
- **Ballistic Vest - \$700.00**
- **Radio - \$4,000.00**
- **Sidearm and ancillary equipment - \$1,500.00**
- **Ammunition - \$300.00 per year/per officer**
- **Taser/Less Lethal - \$1,500.00**
- **Mobile Computer Terminal – \$4,000**

Transition to Animal Control

Transition to Animal Control

Petersburg

Animal Care and Control

- PACC operates a 2915 square foot facility located on a 1/4 acre of ground at 1600 Johnson Road.
- We have 24 large dog kennels, 24 cat/small dogs and other companion animal runs.
- In 2016 we took custody of 1,248 companion animals and handled numerous wildlife calls for service. Out of the number 1,248:
 - 690 were returned to owner, transferred to rescue, adopted to a new owner, or on hand on January 1 2017.
 - 520 were euthanized.
- We answer approximately 6,000 calls a year and have approximately 1500 visitors to our shelter a year.

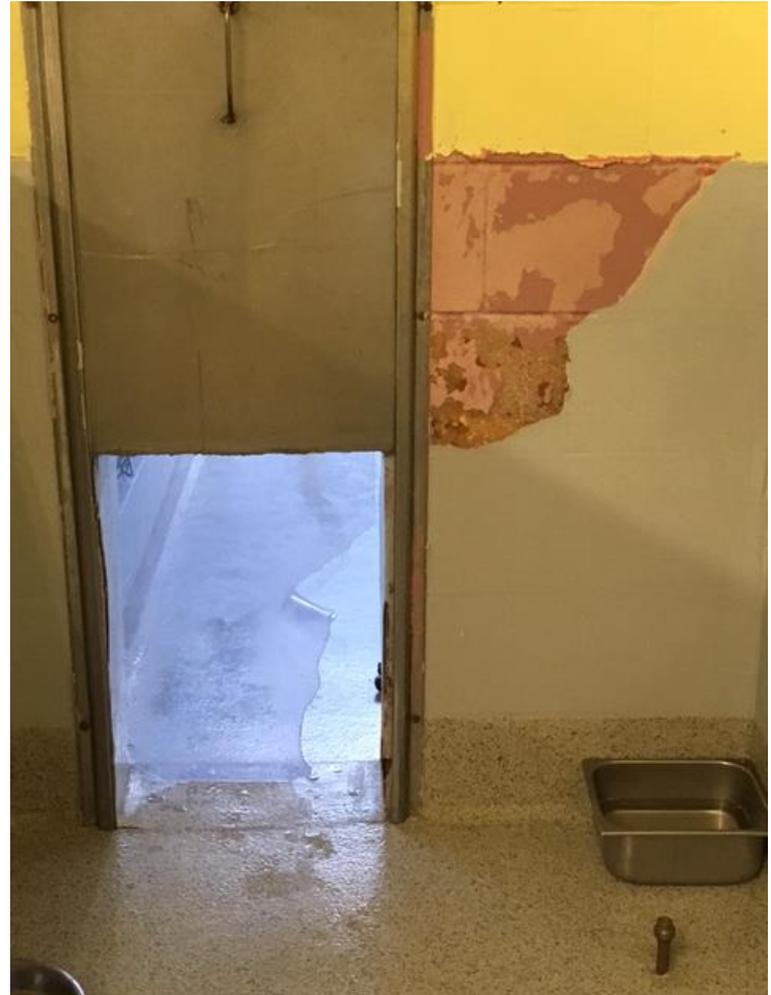
Petersburg

Animal Care and Control

The facility is in need of several repairs:

1. New roof – leaking into dog run #17
2. Kennel fencing replaced/repared. Rusted through in several places and fencing is loose where it attaches to the support rods.
3. The paint is peeling off 23 of our 24 dog runs daily. This is an animal safety issue and a code violation through the Virginia Department of Agriculture, because all surfaces are to be sealed so they can be cleaned and sanitized to stop the transmission of disease.

Petersburg Animal Care and Control



Petersburg Animal Care and Control



Transition to Fire Department

Transition to Fire Department

FY 18 Fire Department Focus

Standardizing and Modernizing the Organization

(Fire, EMS, Emergency Management)

- **Standard:**
 - Standard Operating Procedures (SOP'S)
 - Updates
 - Revisions
 - Mutual/Auto Aid Updates (regional fire engagement)
 - Integration with City Policy (HR, Finance, Purchasing)

FY 18 Fire Department Focus

Standardizing and Modernizing the Organization

- Modern:
 - 21st Century Fire Service (best/smart practices)
 - Apparatus Replacement (safety concern)
 - Equipment (SCBA, Gas Monitors, etc....)
 - Grants for Improved Technology Advances (MDT's)
 - Regional Fire Service Partnerships (training, specialty's)

City of Petersburg VA (per capita)

- **2nd Highest Fire Load State of VA**
 - Age of Community
 - Architectural Design of Dated Structures
 - Proximity of Structures (exposures)
- **2nd Worst Health Conditions State of VA**
 - Morbidity of Diabetes
 - Morbidity of Hypertension
 - Morbidity of BMI (body mass index)

EMS Opportunity

- **Current “Hybrid” System:**
 - Outdated Model of EMS Delivery
 - Current Health Needs Of Community Have Outgrown EMS System Delivery and Performance
- **Fire Based EMS Model**
 - 21st Century Fire Service Best Practice
 - Commitment and Investment Required
- **EMS RFP Development**
 - Contract Specifications for EMS “Best Practice”
 - Emphasis on Performance Measures/Management

Operations Division 2016



- ▣ Total Responses by FD 6,780
- ▣ Total FD EMS Responses 4,310

Petersburg Fire Apparatus

- Truck 1- 2006 KME Mid Mount
- Engine 2 – 1996 E One
- Engine 3- 2008 Spartan
- Engine 4 – 1997 Pierce
- Engine 5 – 2015 KME
- Fire Medic 3 – 2007 International
- Fire Medic 4 – 2013 International
- Reserve Fleet – 1988 Seagraves (2)
- NFPA Apparatus Recommendations

Facilities

Fire Administration
125 N. Union St.



Support Services
209 W. Wythe St.



Fire Training
1151 Ft. Bross Dr.



50 S. Market St.
1320 Farmer St.
1907 S. Sycamore St.
3321 Johnson Rd.

THANK YOU!



Our Family Protecting Yours

EMS Budget

Next Work Session

April 12, 2017 @ 6:30pm

Social Services Agencies

Health Department

Personnel/Benefits

Transparency

- All presentations are available on the City's website:

<http://www.petersburgva.gov/index.aspx?NID=846>

- All City financial data is publicly available on the City's OpenGov website:

<https://petersburgva.opengov.com/transparency#/>