110 NW 1st Avenue
High Springs, Florida 32643

Telephone: (386) 454-1416
Facsimile: (386) 454-2126
Web: www.highsprings.us

CITY COMMISSION WORKSHOP
AGENDA
CITY HALL
110 NW 1ST AVENUE

January 20, 2015 **6:30 PM**

CALL TO ORDER: MAYOR SUE WELLER

INVOCATION:

PLEDGE OF ALLEGIANCE: MAYOR SUE WELLER

ROLL CALL: JENNY L. PARHAM, CITY CLERK

1. DISCUSSION ON OPTIONS AVAILABLE TO PROVIDE ADEQUATE POLICE DISPATCH.

MOTION TO ADJOURN.

PLEASE NOTE: PURSUANT TO SECTION 286.0105, FLORIDA STATUTES, IF A PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE CITY COMMISSION WITH RESPECT TO ANY MATTER CONSIDERED DURING THIS MEETING, HE OR SHE WILL NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED. IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT, A PERSON WITH DISABILITIES NEEDING ANY SPECIAL ACCOMMODATIONS TO PARTICIPATE IN CITY COMMISSION MEETINGS, SHOULD CONTACT THE OFFICE OF THE CITY CLERK, 110 N.W. 1ST AVENUE, HIGH SPRINGS, FLORIDA 32643, TELEPHONE (386) 454-1416.

Police Communications Workshop

January 20, 2015

Police Communications Budget FY 2014-2015

STAFFING/WAGES	Type of Pay	Adopted 13/14 Staffing	Adopted 14/15 Staffing
Comm Supervisor	S	1.00	1.00
Dispatchers - FT	H	5.00	5.00
Dispatchers - PT	H	0.04	0.00
TOTAL		6.04	6.00

S=Salaried H=Hourly

OPERATING GL CODES	PERSONNEL SERVICES	Adoped FY 2013-2014	YTD FY 2013-2014 Actuals	Proposed FY 2014-2015
001-10-02-521-121-00-00	Regular Salaries	163,326.00	124,718.90	165,269.00
001-10-02-521-141-00-00	Overtime	4,000.00	3,744.90	4,000.00
001-10-02-521-210-00-00	FICA	12,800.00	9,712.54	12,643.00
001-10-02-521-220-00-00	Retirement	11,629.00	9,003.92	12,115.00
001-10-02-521-230-00-00	Life & Health Insurance	32,467.00	25,420.27	31,680.00
001-10-02-521-240-00-00	Worker's Comp	332.00	423.38	510.00
001-10-02-521-250-00-00	Unemployment Comp	4,100.00	2,733.13	3,281.00
	Total Personnel Service Costs	228,654.00	175,757.04	229,498.00

POLICE DEPARTMENT – COMMUNICATIONS
Budget FY 2014-2015

OPERATING GL CODES	OPERATING EXPENDITURES	Adoped FY 2013-2014	YTD FY 2013-2014 Actuals	Proposed FY 2014-2015
001-10-02-521-400-00-00	Training and Travel	3,000.00	250.00	1,500.00
001-10-02-521-410-00-00	Communications	16,000.00	8,844.75	0.00
001-10-02-521-411-00-00	Wireless Communications	0.00	0.00	0.00
001-10-02-521-412-00-00	Comm Svcs-Radio Svc Agree	13,600.00	10,342.00	13,600.00
001-10-02-521-460-00-00	Repair & Maintenance General	2,800.00	1,745.90	2,000.00
001-10-02-521-462-00-00	Repair & Maintenance Equipment	1,000.00	333.59	500.00
001-10-02-521-466-00-00	Software Maintenance	4,200.00	4,200.00	0.00
001-10-02-521-520-00-00	Operating Supplies	1,500.00	3,847.62	1,500.00
001-10-02-521-900-00-00	Other Expenses	0.00	0.00	0.00
	Total Operating Costs	42,100.00	29,563.86	19,100.00
	CAPITAL OUTLAY			
001-10-02-521-641-00-00	Machinery & Equipment-Police D	0.00	0.00	0.00
001-10-02-521-642-00-00	Comp/Printers/Sware-Police Dis	0.00	0.00	0.00
	Total Capital Outlay Costs	0.00	0.00	0.00
	DEBT SERVICE			
001-10-02-521-710-00-00	Debt Service-Principal	22,967.00	22,967.00	22,967.00
001-10-02-521-720-00-00	Debt Service-Interest	5,951.00	5,950.99	5,951.00
	Total Debt Service	28,918.00	28,917.99	28,918.00
	Total Expenditures	299,672.00	234,238.89	277,516.00

Police Communications Budget With Additional Staff

POLICE DEPARTMENT - COMMUNICATIONS

STAFFING/WAGES	Adopted 14/15 Staffing	Additional 14/15 Staffing
Comm Supervisor	1.00	1.00
Dispatchers - FT	5.00	8.00
Dispatchers - PT	0.00	0.00
TOTAL	6.00	9.00

OPERATING GL CODES	PERSONNEL SERVICES	Proposed FY 2014-2015	Additional Staff FY 2014-2015
001-10-02-521-121-00-00	Regular Salaries	165,269	240,149
001-10-02-521-141-00-00	Overtime	4,000	8,000
001-10-02-521-210-00-00	FICA	12,643	18,983
001-10-02-521-220-00-00	Retirement	12,115	18,189
001-10-02-521-230-00-00	Life & Health Insurance	31,680	47,520
001-10-02-521-240-00-00	Worker's Comp	510	893
001-10-02-521-250-00-00	Unemployment Comp	3,281	5,742
	Total Personnel Service Costs	229,498	339,477

POLICE DEPARTMENT – COMMUNICATIONS With Additional Staff

OPERATING GL CODES	OPERATING EXPENDITURES	Proposed FY 2014-2015	Additional Staffing FY 2014-2015
001-10-02-521-400-00-00	Training and Travel	1,500	3,000
001-10-02-521-410-00-00	Communications	0	0
001-10-02-521-411-00-00	Wireless Communications	0	0
001-10-02-521-412-00-00	Comm Svcs-Radio Svc Agree	13,600	13,600
001-10-02-521-460-00-00	Repair & Maintenance General	2,000	2,000
001-10-02-521-462-00-00	Repair & Maintenance Equipment	500	500
001-10-02-521-466-00-00	Software Maintenance	0	0
001-10-02-521-520-00-00	Operating Supplies	1,500	2,500
001-10-02-521-900-00-00	Other Expenses	0	0
	Total Operating Costs	19,100	21,600
	CAPITAL OUTLAY		
001-10-02-521-641-00-00	Machinery & Equipment-Police D	0	0
001-10-02-521-642-00-00	Comp/Printers/Sware-Police Dis	0	0
	Total Capital Outlay Costs	0	0
	DEBT SERVICE		
001-10-02-521-710-00-00	Debt Service-Principal	22,967	22,967
001-10-02-521-720-00-00	Debt Service-Interest	5,951	5,951
	Total Debt Service	28,918	28,918
	Total Expenditures	277,516	389,995

Police Communications Using CCC

POLICE DEPARTMENT - COMMUNICATIONS

STAFFING/WAGES	Adopted 14/15 Staffing	Additional 14/15 Staffing	14/15 Staffing with CCC
Communications Supervisor	1.00	0.00	0.00
Dispatchers - FT	5.00	1.00	0.00
Dispatchers - PT	0.00	8.00	0.00
Evidence/Records Manager	0.00	0.00	1.00
TOTAL	6.00	9.00	1.00

OPERATING GL CODES	PERSONNEL SERVICES	Proposed FY 2014-2015	Additional Staff FY 2014-2015	Proposed with CCC FY 2014-2015
001-10-02-521-121-00-00	Regular Salaries	165,269	240,149	38,938
001-10-02-521-141-00-00	Overtime	4,000	8,000	1,500
001-10-02-521-210-00-00	FICA	12,643	18,983	3,094
001-10-02-521-220-00-00	Retirement	12,115	18,189	2,964
001-10-02-521-230-00-00	Life & Health Insurance	31,680	47,520	10,560
001-10-02-521-240-00-00	Worker's Comp	510	893	130
001-10-02-521-250-00-00	Unemployment Comp	3,281	5,742	800
	Total Personnel Service Costs	229,498	339,477	57,986

Police Communications Using CCC

POLICE DEPARTMENT - COMMUNICATIONS

OPERATING GL CODES	OPERATING EXPENDITURES	Proposed FY 2014-2015	Additional Staffing FY 2014-2015	Proposed with CCC FY 2014-2015
001-03-02-521-310-00-00	Professional Services	0	0	105,096
001-10-02-521-400-00-00	Training and Travel	1,500	3,000	3,000
001-10-02-521-410-00-00	Communications	0	0	0
001-10-02-521-411-00-00	Wireless Communications	0	0	0
001-10-02-521-412-00-00	Comm Svcs-Radio Svc Agree	13,600	13,600	13,600
001-10-02-521-460-00-00	Repair & Maintenance General	2,000	2,000	2,000
001-10-02-521-462-00-00	Repair & Maintenance Equipment	500	500	500
001-10-02-521-466-00-00	Software Maintenance	0	0	0
001-10-02-521-520-00-00	Operating Supplies	1,500	2,500	1,000
001-10-02-521-900-00-00	Other Expenses	0	0	0
	Total Operating Costs	19,100	21,600	125,196
	CAPITAL OUTLAY			
001-10-02-521-641-00-00	Machinery & Equipment-Police D	0	0	0
001-10-02-521-642-00-00	Comp/Printers/Sware-Police Dis	0	0	0
	Total Capital Outlay Costs	0	0	0
	DEBT SERVICE			
001-10-02-521-710-00-00	Debt Service-Principal	22,967	22,967	0
001-10-02-521-720-00-00	Debt Service-Interest	5,951	5,951	0
	Total Debt Service	28,918	28,918	0
	Total Expenditures	277,516	389,995	183,182

Communication Call 2014-All Calls

Signal Code	Signal Description	2014	Grand Total
1001	RECEIVING POORLY	1	1
1006	BUSY	24	24
1013	WEATHER CONDITIONS	1	1
1014	UNIT CHECK ; EVERY ____ MIN	1	1
1017	IVESTIGATION AT	8	8
1025	CONTACT	1	1
1042	HOME	1	1
1043	INFORMATION	64	64
1044	PAPERWORK	1	1
1045	PHONE	35	35
1050	TRAFFIC STOP	2204	2204
1051	ENROUTE	1	1
1063	MEAL BREAK	4	4
1075	CHECK FOR MCT INFORMATION	1	1
1086	STARTING DUTY	1	1
1092	AT COURT/ DEPOSITION	15	15
1094	IN TRAINING	2	2
1095	VEHICLE MAINTENANCE	4	4
1096	AT STATION	1	1
1099A	STOLEN ARTICLE	1	1
REPO	REPO'S	22	22
S00	ARMED SUBJECT	3	3
S01	IMPAIRED WRECKLESS DRIVER	60	60
S02	INTOXICATED PERSON	15	15
S03	HIT & RUN CRASH	18	18
S04	TRAFFIC CRASH	117	117
S04L	PARKING LOT CRASH	2	2
S04PI	TRAFFIC CRASH/ INJURIES	1	1
S07	DEATH INVESTIGATION	10	10
S08	MISSING PERSON	8	8
S08C	MISSING CHILD < 12 YOA	1	1
S09	LOST/ STOLEN TAG	15	15
S10	STOLEN VEHICLE	6	6
S11	ABANDONED VEHICLE	28	28
S12	TRAFFIC PROBLEM	141	141
S12P	PARKING PROBLEM	14	14
S12S	SCHOOL ZONE	100	100
S13	SUSPICIOUS ACTIVITY	107	107
S13C	INCOMPLETE 911 CELL CALL	5	5
S13H	INCOMPLETE 911 CALL	53	53
S13P	SUSPICIOUS PERSON	176	176
S13U	UNSECURED LOCATION	17	17
S13V	SUSPICIOUS VEHICLE	148	148
S14	INFORMATION	157	157

Communication Call 2014-All Calls

Signal Code	Signal Description	2014	Grand Total
S15	SPECIAL DETAIL	75	75
S16	MISCELLANEOUS	9	9
S17	FOLLOW UP INVESTIGATION	195	195
S18	BEVERAGE VIOLATION	1	1
S19	NARCOTIC VIOLATION	57	57
S20	MENTALLY ILL PERSON	1	1
S21	BURGLARY	12	12
S21C	BURGLARY CONVEYANCE	12	12
S21R	BURGLARY RESIDENCE	19	19
S22	DISTURBANCE	63	63
S22A	ARMED DISTURBANCE	2	2
S22C	Civil Dispute	36	36
S22D	DOMESTIC DISTURBANCE	38	38
S22F	PHYSICAL FIGHT	6	6
S22T	TRESPASS	33	33
S22V	VERBAL DISTURBANCE	35	35
S25	FIRE	21	21
S27	PROWLER	1	1
S28	SEX OFFENSE	7	7
S28S	SEXUAL PREDATOR/ OFFENDER AUDIT	15	15
S29	ASSAULT/ BATTERY	9	9
S29C	CHILD ABUSE INVESTIGATION	1	1
S29D	DOMESTIC BATTERY	15	15
S29X	SEXUAL BATTERY	3	3
S31	MEDICAL EMERGENCY	15	15
S32	THEFT	79	79
S32S	SHOPLIFTER IN CUSTODY	4	4
S33	ALARM	89	89
S33A	AUDIBLE ALARM	42	42
S33B	BURGLAR ALARM	100	100
S33L	LIFELINE ALARM	1	1
S33P	PANIC / DURESS ALARM	2	2
S37A	SUICIDE ATTEMPT	5	5
S41	RECOVERED PROPERTY	9	9
S42	CRIMINAL MISCHIEF	17	17
S43	PROPERTY CALL	61	61
S44	JUVENILLE PROBLEM	39	39
S45	SHOTS HEARD/ FIRED	24	24
S46	TRASH DUMPING	3	3
S47	HARRASSING PHONE CALLS	17	17
S47D	DEATH THREATS	1	1
S48	WANTED PERSON	22	22
S49	SERVING WARRANTS	1	1
S50A	ASSIST OTHER AGENCY	337	337
S50C	ASSIST CITIZEN	981	981
S50D	ASSIST DIABLED VEHICLE	76	76
S50F	ASSIST FUNERAL ESCORT	28	28
S50M	MARCHMAN/BAKER ACT	13	13

Communication Call 2014-All Calls

Signal Code	Signal Description	2014	Grand Total
S51	NOISE COMPLAINT	79	79
S52	INCREASE PATROL	796	796
S52B	BUSINESS CONTACT	11	11
S53	ANIMAL PROBLEM	100	100
S56	FORGERY/ COUNTERFEITING	57	57
S61	HAZARDOUS CONDITIONS	65	65
S61F	FLOODING CONDITIONS	1	1
S61W	WIRES DOWN	17	17
Grand Total		7353	7353

Communication Call 2014-CCC Calls

Signal Code	Signal Description	2014	Grand Total
1050	TRAFFIC STOP	2204	2204
S00	ARMED SUBJECT	3	3
S01	IMPAIRED WRECKLESS DRIVER	60	60
S02	INTOXICATED PERSON	15	15
S03	HIT & RUN CRASH	18	18
S04	TRAFFIC CRASH	117	117
S04L	PARKING LOT CRASH	2	2
S04PI	TRAFFIC CRASH/ INJURIES	1	1
S07	DEATH INVESTIGATION	10	10
S08	MISSING PERSON	8	8
S08C	MISSING CHILD < 12 YOA	1	1
S09	LOST/ STOLEN TAG	15	15
S10	STOLEN VEHICLE	6	6
S11	ABANDONED VEHICLE	28	28
S12	TRAFFIC PROBLEM	141	141
S12P	PARKING PROBLEM	14	14
S12S	SCHOOL ZONE	100	100
S13	SUSPICIOUS ACTIVITY	107	107
S13C	INCOMPLETE 911 CELL CALL	5	5
S13H	INCOMPLETE 911 CALL	53	53
S13P	SUSPICIOUS PERSON	176	176
S13U	UNSECURED LOCATION	17	17
S13V	SUSPICIOUS VEHICLE	148	148
S14	INFORMATION	157	157
S15	SPECIAL DETAIL	75	75
S16	MISCELLANEOUS	9	9
S17	FOLLOW UP INVESTIGATION	195	195
S18	BEVERAGE VIOLATION	1	1
S19	NARCOTIC VIOLATION	57	57
S20	MENTALLY ILL PERSON	1	1
S21	BURGLARY	12	12
S21C	BURGLARY CONVEYANCE	12	12
S21R	BURGLARY RESIDENCE	19	19
S22	DISTURBANCE	63	63
S22A	ARMED DISTURBANCE	2	2
S22C	Civil Dispute	36	36
S22D	DOMESTIC DISTURBANCE	38	38
S22F	PHYSICAL FIGHT	6	6
S22T	TRESPASS	33	33
S22V	VERBAL DISTURBANCE	35	35
S25	FIRE	21	21

Communication Call 2014-CCC Calls

Signal Code	Signal Description	2014	Grand Total
S27	PROWLER	1	1
S28	SEX OFFENSE	7	7
S28S	SEXUAL PREDATOR/ OFFENDER AUDIT	15	15
S29	ASSAULT/ BATTERY	9	9
S29C	CHILD ABUSE INVESTIGATION	1	1
S29D	DOMESTIC BATTERY	15	15
S29X	SEXUAL BATTERY	3	3
S31	MEDICAL EMERGENCY	15	15
S32	THEFT	79	79
S32S	SHOPLIFTER IN CUSTODY	4	4
S33	ALARM	89	89
S33A	AUDIBLE ALARM	42	42
S33B	BURGLAR ALARM	100	100
S33L	LIFELINE ALARM	1	1
S33P	PANIC / DURESS ALARM	2	2
S37A	SUICIDE ATTEMPT	5	5
S41	RECOVERED PROPERTY	9	9
S42	CRIMINAL MISCHIEF	17	17
S43	PROPERTY CALL	61	61
S44	JUVENILLE PROBLEM	39	39
S45	SHOTS HEARD/ FIRED	24	24
S46	TRASH DUMPING	3	3
S47	HARRASSING PHONE CALLS	17	17
S47D	DEATH THREATS	1	1
S48	WANTED PERSON	22	22
S49	SERVING WARRANTS	1	1
S50A	ASSIST OTHER AGENCY	337	337
S50C	ASSIST CITIZEN	981	981
S50D	ASSIST DIABLED VEHICLE	76	76
S50F	ASSIST FUNERAL ESCORT	28	28
S50M	MARCHMAN/BAKER ACT	13	13
S51	NOISE COMPLAINT	79	79
S52	INCREASE PATROL	796	796
S52B	BUSINESS CONTACT	11	11
S53	ANIMAL PROBLEM	100	100
S56	FORGERY/ COUNTERFEITING	57	57
S61	HAZARDOUS CONDITIONS	65	65
S61F	FLOODING CONDITIONS	1	1
S61W	WIRES DOWN	17	17
Grand Total		7164	7164
	Average Cost Per Call	$ 14.67	
	Total Cost per Year	**$ 105,096**	

Information Technology Savings

One time expenses

Name	Qty	Price	Total	
AVL GPS chips	12	300	3600	<- Top price. Could be as low as $500 total
ArcGIS License	18	75	1350	<- Can be paid FY2015
			4950	

Recurring annual expenses

Name	Qty	Price	Tot
ArcGIS License	18	25	450
			450

Recurring annual savings

Name	Qty	Price	Total	
ez911 CAD system maintenance	1	4100	4100	<- Might wish to pay one more year to cover transition costs.
			4100	