

2014 Re-organization of the Bay Village Police Department

Analysis and Rationale

Introduction

The citizens of Bay Village chose this community because they have an expectation of superior municipal services and quality educational opportunities. Any significant change in the Police Department must take this into account. I have put forth my vision of this department - to provide our community service-oriented excellence. The overriding reason for changing the organizational structure of the Police Department is to promote efficiency and effectiveness within the police department to better serve our community; in other words, to provide service-oriented excellence.

Over the years there have been various discussions and pushes from Council, citizens, the administration, and a CSU study to add civilian dispatchers to the Police Department. For a variety of reasons, a complete analysis on how to get this accomplished was not done. A plan to reorganize the Police Department was developed and brought forth in late 2012 to take advantage of the retirements of two high-ranking staff members. This plan was communicated to individual Council members and Council as a whole on numerous occasions beginning in 2013.

The reorganization plan would flatten the organizational structure by eliminating two lieutenants' positions, reducing the overall authorized compliment of sworn officers from 24 to 23 and adding civilian dispatchers to cover 24/7/365. Adding civilian dispatchers would result in several benefits: move sworn officers from the dispatch function into their more appropriate law enforcement function, adding additional manpower to the community, increasing supervision of the officers on the road and increasing our community efforts.

The overall net effect would be a more efficient and effective Police Department.

- More officers into the community,
- An increase in community involvement and service,
- An increase in officer safety,
- A more professionally managed police department,
- Increase in resource allocation flexibility,
- Allows for additional training and,
- Reductions in overtime and deputy officer hours.

The cost increase that comes with adding dispatching 24/7/365 is offset by:

- The lower salary of the dispatchers compared to sworn law enforcement officers,
- The use of part time dispatchers to cover over 50% of the required hours,
- The elimination of two lieutenants' positions,
- Reducing the full time complement by one sworn position,
- The reduction in deputy officers' hours,
- And the reduction in overtime to cover short shifts.

Civilian dispatchers are not new in law enforcement nationally, regionally or locally. Bay Village is one of only a handful of agencies in all of northeast Ohio that employs sworn officers to fill the dispatch

function. Adding dispatchers brings the Bay Village Police Department up to the standards of nearly all other law enforcement agencies.

This document will explain the plan for re-organization, offers statistical analysis and qualitative analysis to support the plan and explain the finances necessary for implementation.

The Traditional Organizational Structure

The organizational structure of the Department since 1999 has been twenty-four sworn full time officers, five to seven sworn part time officers (deputy officers), and two full time clerks (the Animal Control Officer position was eliminated in 2010). This complement includes the Police Chief and three sworn officers who serve in the Detective Bureau. The balance of twenty officers serves the patrol function. Each shift consists of a lieutenant, a sergeant and four to five officers. One officer from each shift performs the dispatch function. (See **Addendum A – Current Organizational Chart**)

This organizational structure is too top heavy. With eight supervisors (chief, four lieutenants, and three sergeants) directly supervising sixteen officers, this 1-2 ratio is inefficient. In addition, a lieutenant or sergeant acts as a highly paid dispatcher. Supervisors assigned to dispatch are unable to effectively handle their supervisory duties due to the competing and primary interests of running dispatch.

Genesis of the Plan

For years I felt there had to be a more efficient way to organize the department. The challenge would be to add civilian dispatchers while not causing impact on the overall budget of the department. In addition, the plan needed to maximize the use of our manpower by flattening the organizational structure. Fortunately, while developing this plan, the department was going to have two retirements at the very top of the organization, providing an opportune time to implement reorganization through attrition. The structure could be flattened while avoiding expensive, detrimental grievances and potential negative public opinion that would occur if this plan were to be implemented through mandatory reductions.

Re-organization Plan

To accomplish the goals noted above, multiple changes to the department would have to be made. As indicated, the operation of the dispatch would need to be fundamentally changed, the organizational structure would need to be flattened, the overall compliment of sworn officers would need to be decreased, and the overtime and deputy officer budgets would need to be reduced.

Dispatchers

The tradition of having sworn supervisory officers performing the dispatcher function had to change. As one of only three agencies in the area utilizing sworn officers as dispatchers, it is well recognized this is an inefficient and expensive method. A variety of dispatcher options were reviewed: private dispatching, regional dispatching, combining dispatch with one or more area agencies, adding civilian dispatchers at BVPD and keeping the current dispatcher arrangement. (For a full analysis, see **Addendum B – Dispatch Options**)

Based upon the analysis, adding professional civilian dispatchers to the Bay Village PD was determined to be the best option. The dispatchers would be paid at a competitive rate of less than 50% of what is paid to the current position and is a common sense approach to improving service and freeing up sworn officers. To determine the compliment needed for dispatch coverage, a budget analysis was conducted to determine the best makeup of full and part time dispatchers to cover 24/7/365. To maintain affordability and operational efficiency, it was determined that two full time dispatchers and a cadre of part time dispatchers would be the best allocation. The two full time dispatchers would work Monday-Friday; one covering the day shift and one covering the afternoon shift.

Part time dispatchers would fill the weekend shifts and the midnight shift. The exact number of dispatchers needed to fill these hours would fluctuate based upon the availability of each part time dispatcher. With two full time dispatchers, part time dispatchers would be needed to fill 4936 hours.

I would anticipate needing between 7 and 9 part time dispatchers to cover these hours.

Restructure of Organization

Adding civilian dispatchers without other changes would result in a large increase to the budget. To create budget space for the civilian dispatchers, salaries had to be cut in other areas. It is inefficient to have each patrol lieutenant supervising only one sergeant.

The plan involves eliminating the detective lieutenant and a patrol lieutenant. This was done through attrition as current management level personnel retire. The two remaining lieutenants would assume the responsibilities of a Patrol Lieutenant and an Administrative Lieutenant. It is perceived that the Administrative Lieutenant would be responsible for the detective bureau, internal investigations, support staff, jail, DARE/SRO, policies and procedures, records, property, computers, WEB units and other more purely administrative duties. The Patrol Lieutenant would be responsible for the patrol function, which would include dispatchers, patrol sergeants, training, firearms, and traffic related matters (tows, radars, video cameras, etc.). Sergeants would see a reduction in administrative duties, allowing them to focus on patrol support and supervision. It is necessary to have a direct supervisor for the detective bureau and a new position of detective sergeant would be established, supervised by the Administrative Lieutenant.

The proposed organizational structure with 23 full time personnel would look like this (see **Addendum C – Revised Organizational Chart**)

Staffing determination

Historically, the Bay Village Police staffing levels have been consistent. The number of authorized and staffed full time sworn officers has been set at twenty-four since 1999. Despite this level of manpower, it was common to require a good deal of shift coverage. Even when fully staffed, overtime and part-time budgets totaled nearly \$200,000 per year. From 2010 through 2013, the Department covered short shifts an average of 4060.5 hours, or two full-time equivalents. This was done with a combination

of deputy police officers and overtime. (See **Addendum D – Coverage Analysis for Overtime and Deputy Officers**)

Minimum staffing for our patrol consists of two road officers on both the 11p-7a and 7a-3p shifts. The historically busier shift of 3p-11p was staffed with a minimum of three road officers.

To determine the staffing level of the patrol, the following research was conducted, reviewed and analyzed:

- Comparable Demographics (Addendum E)
- Call volume and call types (Addendum F)
- Shift coverage analysis (Addendum G)
- Staffing Methodology (Addendum H)

There are a few items of note from this research. After reorganization, our staffing level would put us at 1.49 officers per 1,000 population. This is below cities of similar population and median income. It is well below the 2.0 national average for cities with a population of 10,000 to 24,999. Even though Rocky River and Fairview Park have substantially similar numbers of calls for service, they have eight and four more officers respectively than Bay Village (and both will be adding two officers to their complement within the year). Aurora is a city with a similar demographic to Bay Village; their population is nearly identical (15,577 to Bay Village's 15,474) and their median income is only \$2,500 less than Bay Village. However, they have 26 full time officers plus dispatchers and clerks. Brecksville has a lower population (13,394) with a higher median income (\$91,282) and they have 29 full time officers plus dispatchers and clerks. In fact, of all comparable municipalities, Bay Village would have the lowest total number of full time officers at twenty-three.

In addition to the demographic research, qualitative concerns were factored into the determination. The community's expectations and demands for services was an overriding consideration. Bay Village has a certain expected level of service that we not only would like to meet, but exceed. Community policing programs were also considered. Many programs that the Bay Village Police Department participated in the past have been terminated, suspended or reduced due to manpower issues. These programs include the bicycle patrols, Community Police Academy, Safety Town, block party participation, RAD (Rape Aggression Defense training), DARE/SRO position, school presentations, speaking engagements, safety and crime prevention programs. In order to resurrect or participate in these programs, staffing levels have to be sufficient enough to allow these programs to be covered.

Minimum staffing levels were foundation for the staffing plan. No less than two patrol officers on days and midnights and no less than three patrol officers on afternoons would be sufficient. Many calls require a two officer minimum and the possibility needing to respond simultaneous calls is always a reality. Despite our excellent working relationship with our surrounding police agencies, we cannot always count on them to provide necessary mutual aid. While no department can staff for all the possibilities that can occur, it certainly must plan on being able to respond to common calls in a quick, effective and safe manner.

When considering any staffing plan, one must consider non-available police officer time. This time includes:

- Regular days off
- Holiday time off
- Vacation time off
- Sick days
- Court
- Training days
- Personal days (bereavement, extra days off earned, earned overtime)
- Light duty

Factoring this time in to the scheduling equations seriously reduces an officer's shift availability. The average Bay Village officer is available for just under 1,700 hours of work time when factoring in these elements.

Another factor to consider when scheduling is the officer's activity level, which includes not only the calls for service noted in the attached statistics, but also:

- Self-initiated activity (traffic stops, parking violations, suspicious persons),
- "Administrative" functions (taking cars for service, maintaining equipment, planning training),
- Writing reports,
- Traffic details,
- Handling court and prisoners, and
- Community policing activities (stopping to speak with community members, business owners, etc.)

Based on our record management system (RMS) and computer-aided dispatch (CAD) records, the Bay Village Police Department receives an adjusted average of over 10,000 calls for service.¹ This number does not account for the items noted above. These calls include everything from burglaries, domestic and DUI's to parking complaints, traffic complaints and car lockouts.

Every activity contains a time factor. For example, a DUI arrest without complications takes on average of two and one-half hours to process or 5 hours of manpower (two officers). The average traffic stop is 10-15 minutes, up to 45 minutes if the individual has a warrant or the vehicle will be towed. The average "simple" incident report is about one to one and one-half hours to complete. When calls for service and activity are factored for time, it is easier to see a complete picture of the officers' workload.

Short staffing results in shifts being covered by deputy officers and regular officers working overtime. Our deputy officers have done a tremendous job over the years. However, the average age of our deputy officers is over 64 years of age. It has become very difficult to hire and retain part time officers. Looking to the future, I can envision a time when we may have only one or two deputy officers available. This limited availability of deputy officers will have a huge impact on our staffing. Our five deputy officers currently work an average of 3436 hours to cover short shifts, the equivalent of more than two full time equivalents (FTE's).

To present this in a more graphical form, I studied a current two-month staffing period in which we were not experiencing any extraordinary time off. This period is a good representation of what normal has been like the last three years. It includes normal events such as regular days off, vacation days, sick time

¹ Adjusted total removes "on duty" and "off duty" from the calculations.

and training. This analysis provides a good barometer of what staffing would look like under different shift alignments. You will also note that two of the three shifts were fully staffed while the afternoon shift and detective bureau were short shifted. This current staffing includes a lieutenant and sergeant on each shift. Using this same representation, I then conducted a staffing analysis assuming 23 full time officers and dispatchers. Under the revised scenario, you can easily see the percent of time the shifts are at minimum staffing is greatly reduced. (See **Addendum G - Shift Coverage Analysis**)

A completed reorganization plan positively affects the staffing. The 11p-7a shift goes from staffing at minimums 50% of the time to 8%. The 7a-3p shift goes from 37% staffing at minimums to 3% and the 3p-11p goes from being 100% staffing at minimums to 6%. This analysis makes it is easier to see how the staffing directly affects patrol scheduling.

The determination of law enforcement staffing is both an art and a science. Years of experience policing in Bay Village, combined with a staffing analysis and community expectations, all go into setting a minimum staffing level. Based on all the information, I believe the minimum staffing for full time sworn officers, with the addition of dispatchers, should be set at twenty three officers.

Financial Analysis

Based upon the proposed plan, a cost analysis was conducted. The analysis assumes two less lieutenant positions, an additional sergeant position, and the complete elimination of one full time sworn position, bringing the total complement to the aforementioned twenty three officers. The analysis assumes two full time dispatchers starting at \$20.00 per hour, part time dispatcher filling the remaining hours at \$16.00 per hour and the inclusion of benefits.

The cost of going with one and two full time dispatchers has been determined. Based on 2017 dollars, the cost for each dispatch option is:

- 23 full time sworn officers with a one full time dispatcher group: \$2,990,100
- 23 full time sworn officers with a two full time dispatcher group: \$3,020,000

I believe the best comparison is to a system in which we retain the organization that we have had since 1999, which is 24 full time officers. The cost for this in 2015 dollars would be \$3,018,000.

The attached spreadsheet (**See Addendum J – Financial Statements**) outlines the cost of this plan looking into 2015, 2016 and 2017. The total cost of adding two full dispatchers plus part time dispatchers is \$229,557. Savings as a result of the plan include:

- Reduction in deputy pay 50%, or approximately \$50,000
- Reduction in overtime of 25 %, the average amount utilized to cover short shifts, or approximately \$25,000
- The elimination of one full time sworn position, or \$104,000 (including benefits)
- The reduction in supervisor staff; the elimination of two lieutenant positions and the addition of one sergeant position. The net effect is a savings of nearly \$38,000.
- The total savings amounts to \$217,000. The effective net increase over our traditional organization structure of approximately \$12,500.

- The Service Department has eliminated one full time position and replaced with a part time position, netting a savings of \$52,000 per year. This money has been reallocated to the PD to further offset the costs, resulting in an overall savings under this plan of \$39,500.

In addition, the average Bay Village patrol officer generates between \$2,000 and \$4,500 of revenue per year. The revenue currently generated could be expected to increase with additional officers on patrol, further offsetting any increase.

A timeline for implementation has been included. (See **Addendum I – Police Department Reorganization Projected Timeline**)

Conclusion

The Mayor and the Police Department has put forth a plan that Council acted upon by passing legislation to reduce the number of lieutenants by two and reduce the total authorized compliment of full time sworn officers from 24 to 23. This legislative action would seem to imply Council generally accepted the reorganization plan as presented. It is important to complete the re-organization with the addition of civilian dispatchers. This fully executed plan provides flexibility that will benefit the city operationally and financially as we look to additional efficiencies in the future.

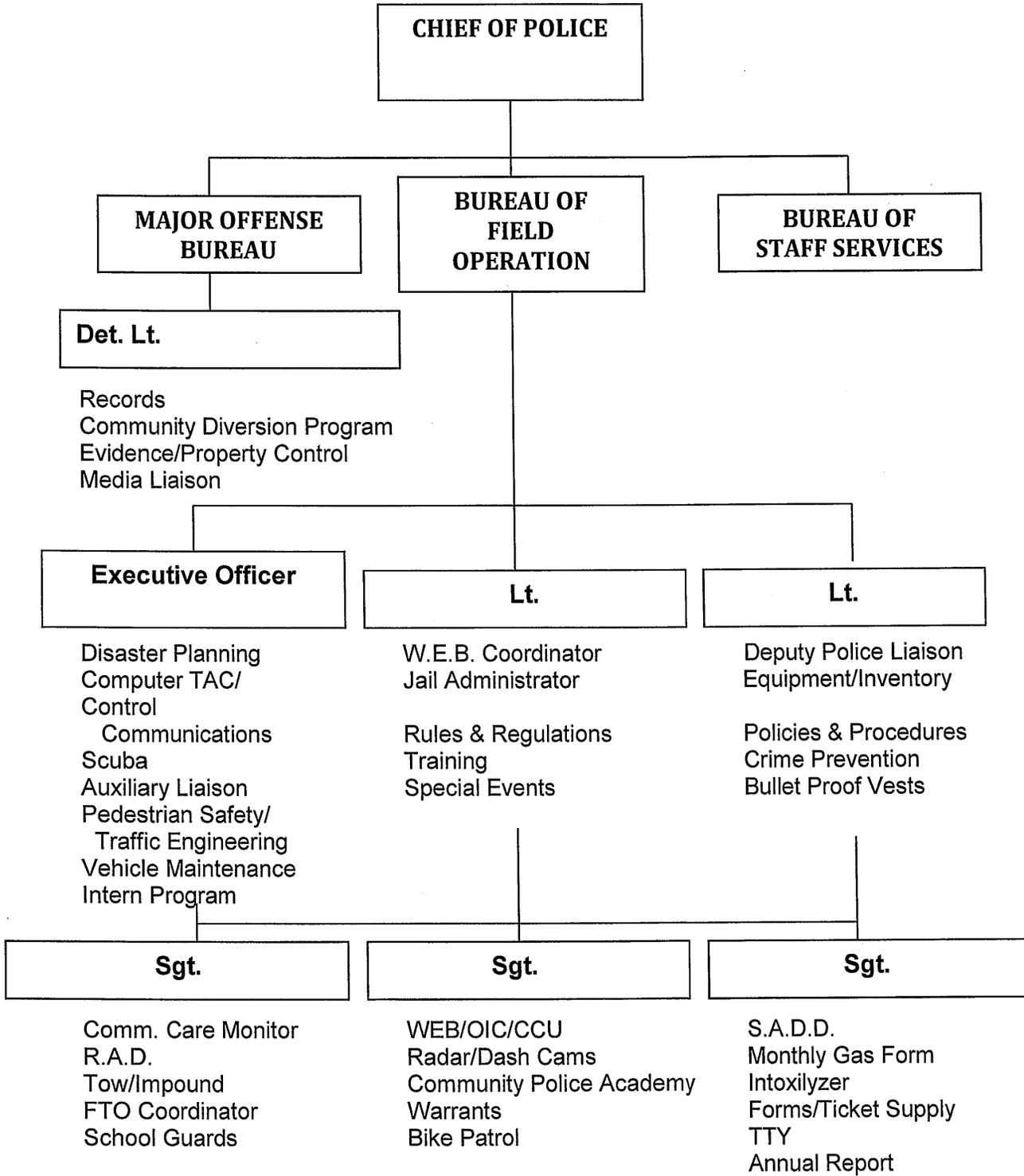
On behalf of the men and women of the Police Department, we thank Council for your diligence in reviewing this reorganization plan designed to benefit our community and provide a cost effective approach for superior law enforcement service. There is no debating that public safety is expensive. However, when one considers the alternative to a safe and secure community, I believe our community is supportive of an efficient, effective and responsive police force.

Addendum List

- Addendum A – Current Organizational Chart**
- Addendum B – Dispatch Options**
- Addendum C – Revised Organizational Chart**
- Addendum D – Coverage Analysis for Overtime and Deputy Officers**
- Addendum E - Comparable Demographics**
- Addendum F - Call Volume and Call Types**
- Addendum G - Shift Coverage Analysis**
- Addendum H - Staffing Methodology**
- Addendum I – Police Department Reorganization Projected Timeline**
- Addendum J – Financial Statements**

Addendum A
Organizational Chart

BAY VILLAGE POLICE DEPARTMENT
Organizational Chart



Addendum B Dispatching Options

Private dispatching

Using private contractors as police dispatchers has a major issue that would eliminate it as a possibility. Dispatchers, by the very nature of their duties, have access to law enforcement/criminal justice databases, including LEADS (Law Enforcement Automated Data System) and NCIC (National Crime Information Center). However, LEADS/NCIC rules limit those with access to this information:

All terminal operators shall be employed by the agency assigned the originating agency identifier (ORI) as defined in Rule 4501:2-1-01 of the Administrative Code. Nonemployees cannot be used as LEADS terminal operators with the exception of task force, special, reserve or auxiliary officers commissioned by the agency, having full arrest powers.

In addition, dispatchers will often be in the station by themselves. Because of this, they are in total control of the facility, including the jail and all access points. This means they have responsibility over:

- a. Prisoner care and safety
- b. Weapons access
- c. Sensitive criminal investigatory and internal operations information access
- d. Building security control and access

Given the sensitive, confidential and important nature of law enforcement within the criminal justice system, we cannot have a non-employee have total private access to the police department and its information.

Regional dispatching

The idea of regional dispatching would seem to make sense and benefit each agency involved. Currently however, there are no major plans to centralize or regionalize complete multiple dispatch centers on the west side of Cleveland. A look at the details of such arrangements shows the issues involved. For example, Cuyahoga County has proposed regionalizing 9-1-1 call centers.

Regionalization of 9-1-1 example

Cuyahoga County has proposed reducing and combing the forty-eight 9-1-1 answering points in the County down to 3-4 dispatch centers. However, for nearly every agency, 9-1-1 calls is but a small part of all the phone calls and requests for service that come into a police agency. For example, Bay Village averages one hundred and fifty (150) actual 9-1-1 calls per month over the last four years. Bay Village would have to financial support a regional dispatch for 9-1-1 calls while still maintaining a dispatcher for all other activity. This option would cost Bay Village additional money while offering no benefits.

One of the major downsides of shipping the dispatch function out of Bay Village is the police station must still be staffed to carryout additional services. Example of these services include walk-in requests for service, jail/prisoner monitoring, general administrative

questions from the court and other governmental agencies, non-emergency related calls to officers, and having a 24/7 resource for residents.

An analysis was done of how often an employee is assigned to the police station. Under the current organizational plan, this occurs 24/7/365 because an officer is the dispatcher. If the dispatch position was removed, the station would only be manned between 8:30 and 4:30, Monday through Friday, when the clerks and Police Chief are working. The rest of the hours in the week, roughly 76% of the time, there would be no one assigned to the police department essentially leaving it vacant. This does not include holidays and vacations. Detective cannot be counted on to man the stations because they are often out of the building.

The police station would need to be staffed approximately 80% of the hours in a year, or 7008 hours. Utilizing part time individuals as "jailer/clerks" and paying \$16/hour (\$18.70 with benefits), the annual cost for this coverage would be \$131,050.

Not only must an individual be paid to cover duties when no employee is assigned to the PD, but the City must pay an additional amount to the dispatching agency to cover your agency's dispatching services. It is difficult to determine what another agency would charge to assume dispatching duties 24/7/365.

However, North Olmsted is looking at bringing in another city into their dispatch center to offset their agencies costs. Preliminary information suggests this other agency will have to pay at least \$125,000 annually to have NOPD provide their dispatching. This cost does not include potential setup costs. Additionally, Bay Village pays Westcomm \$129,000 a year to handle dispatching services for the Fire Department.

Therefore, it could be assumed that a minimum cost to contract out our dispatch function and to cover the Police Department with part time employees would exceed \$250,000 per year, not including setup costs.

Bay Village assuming dispatching from another agency

Once our civilian dispatch function is operational in Bay Village, the possibility may exist to assume the dispatch duties from another area department. While this would offset some of the City's dispatch costs, there have been no serious discussions with any other municipality.

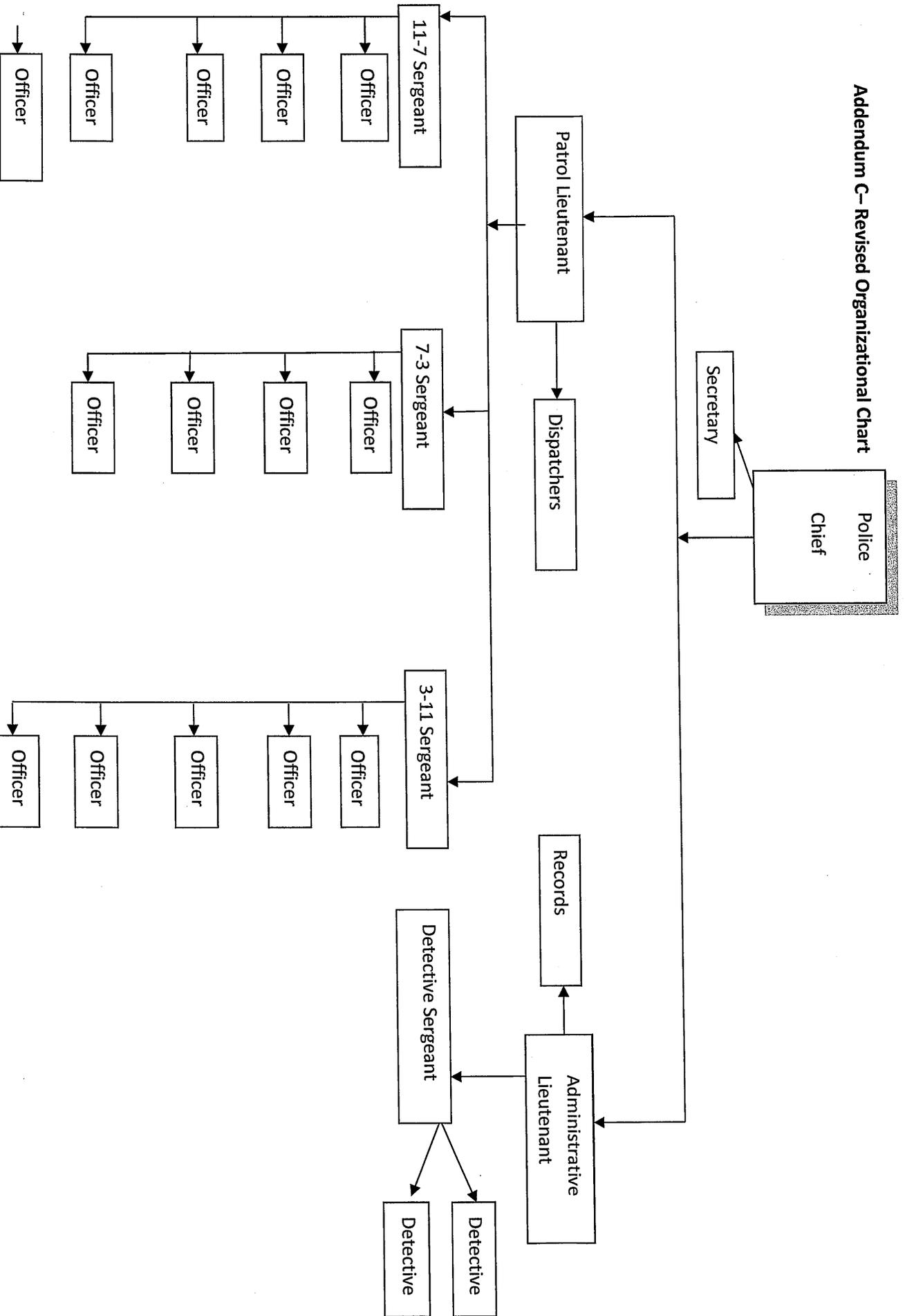
Sworn officers dispatching – current system

Our current method of dispatching using police supervisor has been well documented. This is a highly inefficient use of resources and takes valuable resources from more productive work.

Civilian dispatching

The use of civilian dispatchers has been a proven method for efficient and effective police operations for decades. The plan for Police Department to transition to civilian dispatchers is outlined in this main document.

Addendum C- Revised Organizational Chart



Addendum D

Coverage Analysis for Overtime and Deputy Officers

Year	OT hours for shift coverage	Total OT Dollars for the year	Approximately % of shift coverage OT money	Deputy Officers Hours	Total Deputy Dollars for the year
2010	XXXXXX	\$134,670	XXXXXX	3916.75 hours	\$115,667
2011	550.5 hours	\$109,845	25% (\$27,000)	2684.5 hours	\$80,295
2012	642.0 hours	\$117,556	25% (\$29,853)	3790.0 hours	\$114,542
2013	681.0 hours	\$85,478	40% (\$33,914)	3353.0 hours	\$101,209
2014	702.5 hours	\$64,303	53% (\$34,289)	2761.0 hours	\$84,306
4 year average	624.5 hours	\$111,887	27% (\$30,256)	3436.0 hours	\$102,928

* Based on third year patrol OT rate, actual rate would be higher when factoring in Sergeant and Lieutenant rates of pay. 2014 numbers are to 10-31-2014 and not yet factored into the 4 year average.

Addendum E
Comparable Demographics

Demographics for WEB cities (based on 2013 Census estimates)

<u>Municipality</u>	<u>Population</u>	<u>Density rank in state (1203)</u>	<u>Square miles</u>	<u>Median Income</u>
Bay Village	15,474	201	4.6	\$83,252
Fairview Park	16,571	50	4.7	\$53,693
Lakewood	51,143	1	5.5	\$43,992
North Olmsted	32,292	105	11.7	\$60,323
Rocky River	19,988	49	4.7	\$66,337
Westlake	32,471	239	15.9	\$74,008

Total WEB 167,939 47.1

(If WEB were a city, it would be the 6th largest city in Ohio behind only Columbus, Cleveland, Cincinnati, Toledo and Akron)

Police Department manpower

<u>Municipality</u>	<u>Total Sworn</u>	<u>Authorized</u>	<u>Non-sworn</u>	<u>Dispatchers</u>	<u>Ratio¹</u>
Bay Village					
Full time	22	24	2	0	1.40
Part time	5	7	1	0	
Fairview Park					
Full time	27	29	2	0	1.60
Part time	0	0	0	0	
Lakewood					
Full time	94	94	6	11	1.80
Part time	5	6	34	2	
North Olmsted					
Full time	43	59	6	8	1.30
Part time	0	N/A	22	3	
Rocky River					
Full time	31	33	4	0	1.60
Part time	0	0	2	0	
Westlake	<i>(Information not yet received)</i>				
Full time					
Part time					

¹ Sworn police officers per 1000 population rounded to tenth

Activity Level

<u>Municipality</u>	<u>calls for service</u>	<u>9-1-1 calls²</u>	<u>Traffic³</u>	<u>Misdemeanors</u>	<u>Felonies</u>
Bay Village					
2010	14,175	1,816	389 (2346)	152	26
2011	15,409	1,759	835 (3187)	253	22
2012	14,132	1,911	429 (1,826)	223	21
2013	13,354	1,672	416 (197	10
2014*	12,438	1,106			
	* (ytd 12-1-14)				
Fairview Park					
2010	12,205	2,490	4880	296	38
2011	12,407	2,702	4193	314	38
2012	12,031	2,664	3935	370	33
2013	12,238	2,674	2845	376	31
2014	N/A				
Lakewood					
2010	57,527				
2011	57,570				
2012	54,480		8411	2425	327
2013	51,377	13,148	7543	2396	328
2014	N/A				
North Olmsted ⁴					
2010	20,792		6454	621	67
2011	19,160		6793	694	54
2012	19,544		7745	837	50
2013	20,727	7,430	290	528	88
2014	N/A				
Rocky River					
2010	11,636		4939	398	16
2011	14,989		5377	424	16
2012	16,241		6836	467	8
2013	16,459	4,013	7325	550	29
2014	N/A				

² From Cuyahoga County CECOMS report

³ Based on municipal court data of cases filed. For Bay Village, number in () includes all traffic, including warning, corrections and citations.

⁴ North Olmsted instituted a Mayor's Court in 2013

<u>Municipality</u>	<u>calls for service</u>	<u>9-1-1 calls⁵</u>	<u>Traffic⁶</u>	<u>Misdemeanors</u>	<u>Felonies</u>
Westlake(<i>Information not yet received</i>)					
2010			2873	706	49
2011			2107	677	46
2012			2125	829	55
2013		8,323	2060	651	85

Police Department Budget

<u>Municipality</u>	<u>2013 actual</u>	<u>2014 budgeted</u>
Bay Village	\$2,660,941	\$2,781,725
Fairview Park	\$3,566,188	\$3,651,072
Lakewood	\$10,249,841	\$10,980,457
North Olmsted	\$6,225,467	\$6,500,000
Rocky River	\$4,121,958	\$3,887,545

Westlake (*Information not yet received*)

Jail population

Bay Village		
2011	.70/day	average stay 1.4 days
2012	1.1/day	average stay 2.5 days
2013	.95/day	average stay 2.4 days
2014*	.80/day	average stay 1.9 days
*thru December 1, 2014		

179 inmates
164 inmates
145 inmates
139 inmates

Fairview Park		
2011	2.2/day	average stay .75 days
2012	2.3/day	average stay .78 days
2013	3.2/day	average stay 1.2 days
2014*	3.0/day	average stay .98 days
* thru October 30, 2014		

457 inmates
482 inmates
540 inmates
453 inmates

North Olmsted
Information not available

Rocky River
2013 2.8/day

Westlake
(*Information not yet received*)

⁵ From Cuyahoga County CECOMS report

⁶ Based on municipal court data of cases filed. For Bay Village, number in () includes all traffic, including warning, corrections and citations.

Figures are based on 2013 Estimated Census Data

<u>City</u>	<u>Population</u>	<u>Median Income</u>	<u>Full Time Officers</u>	<u>Civilian</u>	<u>Officers Per Thousand</u>	<u>Area in square miles</u>
Bay Village	15,474	\$83,252	23	2	1.5	4.6
University Hts	13,394	\$72,161	26	5	1.9	1.8
Brecksville	13,533	\$91,282	29	6	2.1	19.67
Willowick	14,082	\$46,289	23	9	1.6	
Maumee	14,129	\$52,600	42	14	2.9	
Aurora	15,577	\$81,042	26	8	1.6	
Middleburg Hts	15,802	\$53,786	34	7	2.3	8.1
Streetsboro	16,130	\$63,485	29	8	1.8	
Mt. Vernon	16,812	\$34,377	27	2	1.6	
Avon Lake	22,998	\$81,177	28	13	1.2	11.1
Avon	22,017	\$80,485	34	9	1.5	20.8
Broadview Heights	19,330	\$79,058	30	19	1.5	13.1
Lyndhurst	13,791	\$62,803	28	18	2	4.4
Mayfield Heights	18,938	\$47,622	36	14	1.9	4.2
Fairview Park	16,571	\$53,693	26	2	1.6	4.7
Lakewood	51,143	\$43,992	94	17	1.8	5.5
North Olmsted	32,292	\$60,323	43	14	1.3	11.7
Rocky River	19,988	\$66,337	31	4	1.6	4.7
Westlake	32,471	\$74,008	N/A	N/A	N/A	15.9
WEB cities combined	167,939					47.1
National Average for Cities	10,000 - 24,999				2.0	

Ratio for Bay Village officers based upon Council budgeted number

Calls for Service
2013

Animal/Misc.	693
Arson (free text)	11
Assault	12
Assist/911	1040
Assist General	590
Assist Lockout	246
Assist Lockout Home	28
Assist Other Agency	208
Attempted Suicide	7
Breaking and Entering (free text)	3
Building Code Violation	2
Burglary - no force ent re	20
Burglary - Alarm	366
Burglary - force	12
Child Enticement	3
Community Care Monitor	325
Criminal Damage	67
Curfew	21
Custody Dispute	7
Departmental Information	1615
Disorderly Conduct	48
Disorderly Conduct/Intox.	6
Disturbance	243
DOA and Body Found	12
Domestic Violence	37
Driving Under Suspension	3
Drugs	18
DUI	79
Endangering Children	4
Fireworks	10
Fraud - free text	127
Gross Sexual Imposition	
Harassing Communication	64
Harassment General	10
Harassment Sexual	
Homicide	
Juvenile Missing	2
Juvenile Runaway	5
Juvenile Unruly	11
Kidnapping	
Liquor Laws	8
Littering	1
Menacing	12
Missing Person	21
MVA	198
Night Parking Permission	1348
Off Duty	1469

Calls for Service
2013

On Duty	1628
Open Buildings	25
Overdose	
Personal Injury	4
Prisoner Information	415
Property Found	149
Property Lost	111
Psychiatric/Mental Patient	6
Receive Stolen Property	1
Resisting Officer	
Robbery	
Sex Offense	9
Snow/Ice Complaints	2
Solicitor	61
Special Attention	105
Stolen/Recovered Autos	8
Suicide	
Suspicious Person/Vehicle	666
Theft	99
Theft from Auto	53
Theft shoplifting	
Traffic	525
Traffic - disabled	103
Traffic - tows	36
Trees/wires down	139
Trespassing	21
Truancy	1
Vandalism	2
Voyeurism	
Warrant Served	71
Weapon Offense	2
Welfare Checks	23
Total	13277
Minus on/off	3097
Adjusted Total	10180

Calls for Service By Shift

2013

	11 to 7	7 to 3	3 to 11
Animal/Misc.	56	322	315
Arson (free text)	3	1	7
Assault	3	4	5
Assist/911	171	420	449
Assist General	23	208	359
Assist Lockout	8	120	118
Assist Lockout Home	4	5	19
Assist Other Agency	47	77	84
Attempted Suicide	1	2	4
Breaking and Entering (free text)	1	2	
Building Code Violation			2
Burglary - no force ent re	1	9	10
Burglary - Alarm	76	151	140
Burglary - force	3	4	5
Child Enticement		1	2
Community Care Monitor	4	311	10
Criminal Damage	12	35	20
Curfew	18		3
Custody Dispute	1	3	3
Departmental Information	180	955	483
Disorderly Conduct	5	16	27
Disorderly Conduct/Intox.		1	5
Disturbance	89	51	103
DOA and Body Found	2	7	3
Domestic Violence	9	16	12
Driving Under Suspension	2		1
Drugs	5	2	11
DUI	72	2	5
Endangering Children	1	2	1
Fireworks	1	1	8
Fraud - free text	1	65	68
Gross Sexual Imposition			
Harassing Communication	4	40	20
Harassment General	1	4	5
Harassment Sexual			
Homicide			
Juvenile Missing		1	1
Juvenile Runaway	4		1
Juvenile Unruly	3	3	5
Kidnapping			
Liquor Laws	5		3
Littering	1		
Menacing	3	4	5
Missing Person	6	5	10
MVA	11	90	97
Night Parking Permission	511	91	747

Calls for Service By Shift
2013

Off Duty	454	409	539
On Duty	755	553	687
Open Buildings	6	8	11
Overdose			
Personal Injury	2	1	1
Prisoner Information	115	196	101
Property Found	9	70	70
Property Lost	7	50	54
Psychiatric/Mental Patient	1	2	3
Receive Stolen Property		1	
Resisting Officer			
Robbery			
Sex Offense		4	5
Snow/Ice Complaints			2
Solicitor		17	44
Special Attention	2	57	46
Stolen/Recovered Autos	4	2	2
Suicide			
Suspicious Person/Vehicle	223	198	245
Theft	6	41	45
Theft from Auto	1	31	21
Theft shoplifting			
Traffic	101	198	227
Traffic - disabled	12	39	52
Traffic - tows	7	2	27
Trees/wires down	11	48	80
Trespassing	8	6	7
Truancy		1	
Vandalism		1	1
Voyeurism			
Warrant Served	18	10	43
Weapon Offense		2	
Welfare Checks	4	8	11
Total	3094	4986	5500
minus on/off	1209	962	1226
Adjusted Total	1885	4024	4274

Addendum G Shift Coverage Analysis

Current Shift Coverage by Platoon with 20 sworn officers¹ (Analysis from September 15 – November 15 (62 days total))

11-7 (fully staffed shift of six sworn officers)

<u>Number of Officers</u>	<u>Days at level</u>	<u>% of total days at level</u>
2 (below minimum, coverage needed X1)	5	8%
3 (minimum required)	26	42%
4	24	39%
5	7	11%
6	0	0%

7-3 (fully staffed shift of six sworn officers)

<u>Number of Officers</u>	<u>Days at level</u>	<u>% of total days at level</u>
2 (below minimum, coverage needed X1)	2	3%
3 (minimum required)	21	34%
4	32	52%
5	7	11%
6	0	0%

3-11 (short staffed with five sworn officers, should be six)

<u>Number of Officers</u>	<u>Days at level</u>	<u>% of total days at level</u>
1 (below minimum, coverage needed X3)	4	6%
2 (below minimum, coverage needed X2)	16	26%
3 (below minimum, coverage needed X1)	31	50%
4 (minimum required)	11	18%
5	0	0%
6	0	0%

¹ One officer for each shift serves as the dispatcher. Total of 20 sworn included the Chief of Police and two detectives – these three are not available nor count in patrol complement.

Anticipated Shift Coverage by Platoon for 23 Officers with Dispatchers²
 (Compared using current analysis period)

11-7 (fully staffed shift of six sworn officers)

<u>Number of Officers</u>	<u>Days at level</u>	<u>% of total days at level</u>
2 (minimum required)*	5	8%
3	26	42%
4	24	39%
5	7	11%
6	0	0%

7-3 (fully staffed shift of five sworn officers)

<u>Number of Officers</u>	<u>Days at level</u>	<u>%of total days at level</u>
2 (minimum required)*	2	3%
3	21	34%
4	32	52%
5	7	11%

3-11 (fully staffed with six sworn officers)

<u>Number of Officers</u>	<u>Days at level</u>	<u>%of total days at level</u>
2	0	0%
3 (minimum required)*	4	6%
4	16	26%
5	31	50%
6	11	18%

² Civilian dispatcher included thus all noted officers available for patrol. Total of 23 sworn includes the Chief of Police, a Detective Sergeant and two Detectives – these four are not available nor count in patrol complement. Also include Patrol Lieutenant and Administrative Lieutenant who are not included in complement but available as needed.

* Ideally I would like to increase the minimums for each shift to three officers for each shift. If I did that utilizing this example, I would have to cover only 7 shifts during this time period.

Addendum H

Staffing Methodology

A review of the professional literature confirms there is no single metric or benchmark that could or should be used as the sole determining factor for an agency's staffing level. A jurisdiction's variables are numerous and complex. Factors such as the communities demand for service, the nature and complexity of the calls for service, and the department's community service efforts are just some of the factors that cannot be easily quantified. Even seemingly easily quantifiable data such as calls for service and types of crimes are not measured in a uniform manner, making comparisons across agencies difficult.

Common approaches to analyzing staffing methods have included authorized level, per capita, call volume/activity level, and minimum staffing. Each of these approaches employs multiple factors that can be both objective and subjective. I will look at each of these approaches and specifically address them in the context of Bay Village.

Staffing by authorized level implies staffing based upon the combination of historical levels as well as budget-based analysis. How a department determined their original staffing is difficult to determine. However, most departments have a historical level of staffing that goes up or down dependent upon the changes to population, crime rates and other socioeconomic factors. In reviewing the authorized strength of the Bay Village Police Department, we have maintained consistency since 1999 when the number of authorized sworn officers was set at 24 to add a third detective. I am suggesting we reduce this complement by one to 23 sworn officers.

A second method often cited to determine law enforcement staffing levels is the per capita method. This approach uses a common formula of full time sworn officers per 10,000 population to determine staffing. This method does not take into account service demand, socioeconomic and geographical conditions or additional police staffing. For example, a department's non-sworn staff that supplements the patrol and administrative functions makes comparisons sometimes difficult. Police departments that have dispatchers necessarily have more sworn officers available for patrol than those who use sworn officers for dispatch. The national average for law enforcement agencies with a population of 10,000 – 24,999 is 2.0 officers/1000 populations. If Bay Village has 23 sworn officers, we would have a per capita ratio of 1.49.

Establishing staffing levels by call volume and activity level, also often referred to as workload based approach, is no less problematic. Making comparisons across similarly sized departments is difficult because determining how call volume and activity levels are counted varies greatly and do not account for environmental and agency-specific variables. The base number may be calculated on calls for service (which varies on length of time on the call, the type of call, whether incident report was generated, etc), crimes reported, arrests made, or incident reports generated. These numbers may or may not include officer-initiated activity, including both enforcement related activities and community policing contacts.

The minimum staffing approach requires the command staff to estimate a sufficient number of patrol officers that must be deployed at any one time to maintain officer safety and provide an adequate level of protection to the public. This approach relies upon

departmental practice and policy and/or collective bargaining agreements. Bay Village has thus far been successful in quelling potential union demands for mandatory minimums. It is my opinion mandatory minimums handcuff management with often unrealistic staffing demands, especially when higher staffing minimums are unwarranted. However, I would agree a minimum level of staffing requires at least two officers to be available on the road at all times.

The amount and type of crimes does assist in determining law enforcement is staffing. Naturally, the more crime that is present, the more staffing that will be required. The demographics of a city also play a role. Generally the lower the socioeconomic makeup of the community, the higher the crime rate. While crime rates rise and fall, staffing generally remains static. This method is often used it times of consistent rising crimes rates to justify additional manpower. Predictive analysis, or anticipating crime levels and trends, is a similar method.

Staffing cannot be determined by anyone method. Any staffing consideration must factor in the minimum numbers required to safely and efficiently provide the service to the community. I cannot predict when a crime will occur that will resulting in needed three to four officers immediately at the scene. Nor can I predict when I will have four prisoners or no prisoners. Must of what dictates manpower is out of my control, requiring me to begin staffing arrangements at a minimum level and then add in the time off the job (days off, vacations, illnesses, training, non-patrol assigned duties, etc.)

The staffing of twenty three officers is based upon the combined research of these staffing methods, utilizing the demographics obtained, looking at the level of service expected and taking into account decades of past experience in staffing a community with a relatively stable population and crime rate.

Addendum I
Police Department Reorganization
Projected Timeline
(Revised October 2014)

June 23, 2013

Chief Wright retires (position to be replaced with patrol officer)

Cost implication – none

November 1, 2013

Mark Spaetzel promoted to Chief

Detective Lieutenant Position becomes vacant, to be filled by Detective Sergeant

Cost implication – none

February – May 2014

Promotional process for Sergeant

Cost implication – Civil Service testing

June 30, 2014

Mark Palmer promoted to sergeant creating 4th sergeant position.

Cost implication – none

July 20, 2014

Off. Andrew Duffy resigns (position not to be filled as 24th officer)

Cost implication – savings of police officer position (\$100,000+)

August 18, 2014

Officer Greg Engel and Officer Ian Moore hired. Replace retired officers Mark Paskert/Jennifer Cornell (4-15-2012/11-22-2013) and Anne Jindra-Smith (8-4-12)

Cost implication – two officers at probationary salary. Both officers are attending the Police Academy at a cost of \$9,500.

October 7, 2014

Entry level examination for new patrol officers

Cost implication – Civil Service testing.

November 1, 2014

Begin the process to replace retired Chief David Wright (6-23-2013)

Cost implication – possible overtime for background work

January 2015

Begin process to hire civilian dispatchers

Job description

Qualifications

Salary range

Establish training program

Cost implication – none

February/March 2015

Advertise and collect applications

Conduct initial interviews

Cost implication – minimal overtime for interviews, cost of advertisement

April 2015

Hire an officer to replace retired Chief David Wright

Cost implication – probationary officer salary

April 2015

Conduct interviews and backgrounds for dispatchers

Cost implication – possible overtime for background work

April/May 2015

Complete background process for full time dispatchers.

Cost implication – possible overtime for background work, plus costs of polygraphs and possibly psychologicals (?)

May 2015

Sergeant Kathy Leasure assumes the position of Detective Sergeant

Lt. Ken Bly retires – position to be replaced with a patrol officer

Cost implication – none, saving of Lieutenant salary.

June 2015

Hire full time sworn police officer to replace retired Lt. Ken Bly (05-31-2015)

Hire two full time dispatchers

Background investigations continue on for part time dispatchers

Cost implication – Salary for two FT dispatchers and cost of in-house training and uniforms.
Probationary Officer salary.

June 2015 – December 2015

Part time dispatchers hired and trained

Cost implication – Salary part time dispatchers and cost of in-house training and uniforms.

January 2016-June 2016

Part time dispatchers hired and trained

Department at full complement, dispatchers fully trained and re-organization is complete.

Cost implication – Salary part time dispatchers and cost of in-house training and uniforms.

Addendum J Financial Statements

Dispatcher budget analysis

The cost for adding dispatchers to cover 24/7/365 (8760 hours) would depend greatly on the number of full time dispatchers. A full-time dispatcher at \$20.00 per hour would cost approximately \$67,131 per year.¹ Assuming the full-time dispatcher received two weeks' vacation and eleven paid holidays, part-time dispatchers would have to cover 6928 hours.

A part-time dispatcher at \$16.00 per hour² would cost \$18.70 per hour with benefits. With one full-time dispatcher and part-time dispatcher covering the remaining 6928 hours, the total cost for part-time coverage for a year would be \$129,554.

The overall cost using one full-time dispatcher and a cadre of part-time dispatcher for a year would be \$196,685. Using the same type of analysis for two full-time dispatchers, the overall cost would be \$229,557.

Dispatchers:	2 Full Time	1 Full Time
Total Hours Required:	8760	8760
Vacation and Holiday - 2 weeks and 11 paid holidays	336	168
Total Hours to Cover	9096	8928
 Hours Covered FT	 3824	 1912
Hours Part Time	4936	7016

¹ \$20/hour plus benefits is \$32.27/ hour. Assumes base salary at \$41,600/yr, family healthcare (health/dental/life) at \$18,500/yr,, PERS (14%) at \$5820, workmen's compensation and medicare @ \$1210 for total year cost of \$67,131.

² \$16/hour plus benefits is \$18.70/hour. Assumes PERS (14%) plus workmen's compensation and Medicare totaling (16.9%).

Survey of Surrounding Departments with Dispatchers

Avon PD

Full time - 7

Part time – 1

Operate 24/7. Dispatchers are a part of a bargaining unit through the FOP. Salary range is from \$19.22 - \$24.02.

Avon Lake PD

Full time – 4

Part time – 9

Operate 24/7. They have a five step pay scale, from step 1 (also part time rate) at \$17.42 to step 5 at \$20.92.

North Olmsted PD

Full time – 8

Part time – 3

Operate 24/7. Part time starting is about \$13.00/hr. Top level part time is \$17.60 and full time is \$20.98. Spend 3-4 months OTJ training plus outside training classes. Dispatchers are in the OPBA bargaining unit.

Westlake PD

Full time – 8

Part time – 3

Operate 24/7. Entry level pay is \$14.85/hr. Range of pay for Dispatch 1 to top pay dispatch is \$15.50 to \$20.55

City of Bay Village
Police Reorganization Analysis

	2012 Actual	2013 Actual	2014 Approved Budget	2015 Presented Budget	2015 Dispatch 1
100.220.51111	1,523,722	1,606,785	1,630,750	1,690,750	1,690,750
100.220.51112	114,796	101,209	95,670	96,120	64,412
100.220.51113	75,084	66,212	69,890	71,280	71,280
100.220.51114	64,973	64,700	66,600	68,000	68,000
100.220.51115	117,556	85,478	100,000	100,000	100,000
	0	0	0	0	48,256
	0	0	0	0	10,752
100.220.52100	328,407	352,282	369,200	353,400	373,500
100.220.52210	38,466	37,957	36,400	36,800	40,600
100.220.52220	0	0	0	0	0
100.220.52300	23,723	24,781	28,500	29,300	29,700
100.220.51400	26,750	28,075	31,350	30,450	31,650
100.220.52500	69,000	0	19,060	29,500	29,900
100.220.52600	4,915	0	4,900	4,900	4,900
100.220.52700	1,934	1,910	2,000	2,000	2,100
280.220.52220	335,377	333,560	348,215	358,616	358,616
	2,724,704	2,702,950	2,802,535	2,871,116	2,924,416

Operational Cost
Additional Cost/(Savings) for Full Time Service
TOTAL BUDGET

0	3,000
52,000	(52,000)
<u>2,923,116</u>	<u>2,875,416</u>

Full Time Equivalents
Chief and Patrol
Dispatch-Full Time
Dispatch - Part Time
TOTAL FTE

20.50	21.00	22.50	23.00	23.00
0.00	0.00	0.00	0.00	1.16
				0.32
<u>20.50</u>	<u>21.00</u>	<u>22.50</u>	<u>23.00</u>	<u>24.48</u>

**City of Bay Village
Police Reorganization Dispatch Implemented**

	2015 Dispatch 1	2016 Budget	2017 Budget
100.220.51111	1,690,750	1,700,150	1,733,750
100.220.51112	64,412	49,020	44,990
100.220.51113	71,280	72,760	74,260
100.220.51114	68,000	69,300	70,700
100.220.51115	100,000	75,000	75,000
	48,256	84,864	86,562
	10,752	88,192	80,556
	373,500	436,800	461,700
	40,600	54,900	53,900
	0	0	0
	29,700	31,000	31,200
	31,650	31,050	31,050
	29,900	31,300	31,400
	4,900	4,900	4,900
	2,100	2,100	2,100
	358,616	339,900	344,400
	<u>2,924,416</u>	<u>3,071,236</u>	<u>3,126,468</u>
Operational Cost	3,000	6,380	6,380
Additional Cost/(Savings) for Full Time Service	(52,000)	(53,040)	(54,101)
TOTAL BUDGET	2,875,416	3,024,576	3,078,747
Full Time Equivalents			
Chief and Patrol	23.00	23.00	23.00
Dispatch-Full Time	1.16	2.00	2.00
Dispatch - Part Time	0.32	2.65	2.37
TOTAL FTE	24.48	27.65	27.37

NOTES:

2015 Presented Budget

- No Dispatch
- Hire replacement patrol for retiring Lieutenant
- 23 Patrol (includes Chief, Lieutenants and Sergeants)
- 2015 Last Year of "catch up" for police pension
- Keep Full Time Employee in Service

2015 Dispatch 1

- Includes allowance for 2 Full Time Dispatchers - anticipated hire date 6/1/15
- Part Time - 2 - anticipated hire date 10/1/15-48 hours/week total of 672 hours
- OT amount to stay same as 2014 - \$100,000
- Reduction in Deputies to 67%
- Uniform costs of \$300 each (\$1200 total)
- 23 Patrol (includes Chief, Lieutenants and Sergeants)
- Service reducing by 1 FT employee - to part time - savings of \$52,000 to be used to assist funding dispatch
- Operational Cost of having additional car on the road - anticipate 4% over 2014 budget of \$61,000 for fuel €
 - \$500 additional for car repair
 - Additional training cost \$500
- 2015 Last Year of "catch up" for police pension
- Hire replacement patrol for retiring Lieutenant

NOTE: A first year patrolman with benefits is equal to \$79,000 with benefits

2016 Budget

- Assume 2% Wage Increase/6% increase in Healthcare
- 2 Full Time Dispatchers - Full Year
- 2 Part Time Dispatchers - Full Year
- 2 Part Time Dispatchers - Training 3 months then on own 9 months - additional 576 hours
- Uniforms - 6 @\$300 each for Dispatch
- Deputies to 50%
- Overtime reduce to \$75,000
- Operational Cost of additional car assume 8% over 2014 budget of \$61,000 for fuel etc.
 - \$1000 for additional car repair

Additional training cost \$500
23 Patrol (includes Chief, Lieutenants and Sergeants)

2017 Budget

Assume 2% Wage Increase/6% increase in Healthcare

2 Full Time Dispatchers - Full Year

4 Part Time Dispatchers - Full Year-no additional training hours

Uniforms - 6 @\$300 each for Dispatch

Deputies to 45%

Overtime reduce to \$65,000

Operational Cost of additional car assume 8% over 2014 budget of \$61,000 for fuel etc.

\$1000 for additional car repair

Additional training cost \$500

23 Patrol (includes Chief, Lieutenants and Sergeants)

- Dispatchers: 2 Full Time

Total Hours Required: 8760

Vacation - 2 weeks each F 160

Holidays - 11 days each 176

Total Hours to Cover 9096

Hours Covered FT 4160

Hours Part Time 4936

City of Bay Village
Police Reorganization Notes

2015 Presented Budget

- No Dispatch
- Hire replacement patrol for retiring Lieutenant
- 23 Patrol (includes Chief, Lieutenants and Sergeants)
- 2015 Last Year of "catch up" for police pension
- Keep Full Time Employee in Service

2015 Dispatch 1

- Includes allowance for 2 Full Time Dispatchers - anticipated hire date 6/1/15
- Part Time - 2 - anticipated hire date 10/1/15-48 hours/week total of 672 hours
- OT amount to stay same as 2014 - \$100,000
- Reduction in Deputies to 67%
- Uniform costs of \$300 each (\$1200 total)
- 23 Patrol (includes Chief, Lieutenants and Sergeants)
- Service reducing by 1 FT employee - to part time - savings of \$52,000 to be used to assist funding dispatch
- Operational Cost of having additional car on the road - anticipate 4% over 2014 budget of \$61,000 for fuel etc.
 - \$500 additional for car repair
 - Additional training cost \$500
- 2015 Last Year of "catch up" for police pension
- Hire replacement patrol for retiring Lieutenant
- Reduce Full Time Employee in Service to Part Time

2016 Budget

- Assume 2% Wage Increase/6% increase in Healthcare
- 2 Full Time Dispatchers - Full Year
- 2 Part Time Dispatchers - Full Year
- 2 Part Time Dispatchers - Training 3 months then on own 9 months - additional 576 hours
- Uniforms - 6 @\$300 each for Dispatch
- Deputies to 50%
- Overtime reduce to \$75,000
- Operational Cost of additional car assume 8% over 2014 budget of \$61,000 for fuel etc.
 - \$1000 for additional car repair
- Additional training cost \$500
- 23 Patrol (includes Chief, Lieutenants and Sergeants)

2017 Budget

- Assume 2% Wage Increase/6% increase in Healthcare
- 2 Full Time Dispatchers - Full Year
- 4 Part Time Dispatchers - Full Year-no additional training hours
- Uniforms - 6 @\$300 each for Dispatch
- Deputies to 45%
- Overtime reduce to \$65,000
- Operational Cost of additional car assume 8% over 2014 budget of \$61,000 for fuel etc.
 - \$1000 for additional car repair
- Additional training cost \$500
- 23 Patrol (includes Chief, Lieutenants and Sergeants)

Dispatchers - 2 Full Time Positions Hours Needed to Cover	8760
Total Hours Required:	
Vacation - 2 weeks each	160
Holidays - 11 days each	176
Total Hours to Cover	9096
Hours Covered FT	4160
Hours Part Time	4936

Calls for Service over last 5 years

Day	Calls for Service	
Monday	10,190	
Tuesday	10,017	
Wednesday	9,995	
Thursday	10,501	
Friday	10,722	
Saturday	9,490	
Sunday	8,463	

