



TO: Mayor and Council

FROM: Tom Crawford, CFO
Robyn Wilkerson, Human Resources Director

CC: Steven D. Powers, City Administrator

SUBJECT: Human Resources

DATE: March 6, 2015

Question: Is the \$70k impact of hiring a Seasonal Recruiter position incremental or is that the full cost? (Councilmember Lumm)

Response: \$70k is the full cost. The incremental cost is \$47k.



TO: Mayor and Council
FROM: Tom Crawford, CFO
CC: Steven D. Powers, City Administrator
SUBJECT: Dog Licensing
DATE: March 6, 2015

Question: For dog licensing, what does the \$17k impact represent? (Councilmember Lumm)

Response: In the FY15 budget, Council approved \$27k in additional funds to support outreach for dog licensing activities with the anticipation that an additional \$54k of revenue would be obtained. During FY15, staff led numerous efforts to expand the outreach efforts. The full effect of those efforts won't be known until May/June when a large number of license renewals become due, but for FY16 staff anticipates only obtaining approx. \$12k in additional revenue. The FY16 expenditure request reflects a \$17k reduction of the \$27k increase approved in FY15, reflecting an on-going expenditure level of \$10k to pursue outreach efforts.



TO: Mayor and Council

FROM: Tom Crawford, CFO
Larry Collins, Fire Chief
John Seto, Police Chief

CC: Steven D. Powers, City Administrator

SUBJECT: Safety Services

DATE: March 6, 2015

Question: What are the on-going costs associated with the Police one-time requests? (Councilmember Warpehoski)

Response: Replacement of body armor: In FY 2017, we estimate a replacement need for four officers - \$2,800.

Replacement of tasers: It is unknown at this time how many additional tasers will need to be replaced in FY17. If the police department establishes an on-going capital replacement program to fund tasers, we estimate the life cycle of tasers to be approximately five years and the purchase of 25 tasers each year will be required - \$37,500.

Replacement of automatic external defibrillators: No re-occurring costs

CALEA Accreditation: the only reoccurring cost will be a yearly membership fee of \$4,000 to begin after accreditation is achieved. The initial costs covers up to 36 months to achieve initial accreditation.

Promotional Cost: There is no reoccurring cost unless we conduct another process in FY17.

Question: How do the above impacts relate to the total \$400k in recurring funding for non-CIP capital items referenced in staff's presentation? (Staff)

Response: Attached is a schedule showing the on-going capital costs that need to be funded by the General Fund for smaller items that aren't included in the Capital Improvements Plan. The Police related items are a portion of this list. The totals on

this attachment support the \$400k recurring need to fund General Fund capital items that was mentioned in the Working session.

Question: Is there a list of schools that could prepare a person to be an intern to lead the Fire accreditation effort? (Councilmember Briere)

Response: Attached is a list.

Question: What are the benefits of Accreditation? (Councilmember Kailasapathy)

Response: Attached are materials that more fully describe accreditation and the benefits for both Fire & Police.

Question: What have other communities experienced with the Fire accreditation process? (Councilmember Westphal)

Response: See attached.

Question: What is the analysis that shows a City-owned vehicle for the Assistant Fire Chiefs is less expensive than the stipends? (Councilmember Lumm)

Response: See attached.

		<u>Est Life</u>	<u>Qty</u>	<u>How is this currently budgeted?</u>	<u>Cost</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
<u>Funding to Support GF Recurring Capital Items NOT in CIP</u>											
Barton Dam PLC Replacement (FY 16)	Utilities-Hydro	15	1	General	20,000		1,333	1,333	1,333	1,333	1,333
Hydro Dam Painting, Gates, Flashbords, access ladder (FY17)	Utilities-Hydro	15	1	General	80,000			5,333	5,333	5,333	5,333
Hydro Dam FERC Inpsection -Required Every 5 years	Utilities-Hydro	5	1	General	40,000					8,000	8,000
Streetlight-LED Fixture Replacements for downtown-Phase I (catch-up needed to fund 2021 replacements)	Streetlights	12	1,000	General	630,000	52,500	52,500	52,500	52,500	52,500	52,500
Streetlight Pole Replacement -Decorative Steel Poles and bases-Replacements to take place annually	Streetlights	30	1,000	General	2,500,000	83,333	83,333	83,333	83,333	83,333	83,333
Streetlight Fixture Replacement for Fiberglass Poles	Streetlights	15	1,300		700,000	46,667	46,667	46,667	46,667	46,667	46,667
Streetlight Pole Replacement - Fiberglass Poles & Installation-Replacements to take place annually- out of the downtown area	Streetlights	15	1,300	General	1,800,000	120,000	120,000	120,000	120,000	120,000	120,000
Painting Larcom (B, 1, 6)	Facilities	8	1	General	32,000						4,000
Painting Justice Center (1-5)	Facilities	8	1	General	68,000				8,500	8,500	8,500
Fire Station #1 OH Doors	Facilities	15	7	General	28,000					1,867	1,867
Fire Station #2 OH Doors	Facilities	15	4	General	16,000					1,067	1,067
Fire Station #3 OH Doors	Facilities	15	2	General	8,000			533	533	533	533
Fire Station #3 Boilers	Facilities	25	2	General	10,000					400	400
Fire Station #4 OH Doors	Facilities	15	2	General	8,000			533	533	533	533
Fire Station #4 Boiler (1 large)	Facilities	25	1	General	9,000					360	360
Fire Station #6 OH Doors	Facilities	15	6	General	24,000					1,600	1,600
Fire Station #6 Furnace with Condenser	Facilities	15	3	General	9,000		600	600	600	600	600
Fire Station #6 Parking Lot Resurfacing	Facilities	10	1	General	20,000					2,000	2,000
Electronic Pollbooks	Clerk	4	48	Grant-funded	33,600			8,400	8,400	8,400	8,400
SCBA Harness, Regulator and Spare Bottle	Fire	15	66	General	495,000	33,000	33,000	33,000	33,000	33,000	33,000
SCBA Masks	Fire	15	90	General	21,600	1,440	1,440	1,440	1,440	1,440	1,440
SCBA Voice Amplifiers	Fire	6	90	General	33,750	5,625	5,625	5,625	5,625	5,625	5,625
SCBA Bottles Above Air Pack Count	Fire	15	18	General	13,860	924	924	924	924	924	924
Thermal Imaging Cameras	Fire	10	10	General	83,000	8,300	8,300	8,300	8,300	8,300	8,300
Four-Gas Monitors	Fire	20	13	General	15,600	780	780	780	780	780	780
Bunker Gear Extractor (Washer)	Fire	15	1	General	12,600	840	840	840	840	840	840
Utility -1 ATV Foam 4 Wheeler w Trailer	Fire	20	1	General	25,000	1,250	1,250	1,250	1,250	1,250	1,250
Water Rescue Boat (Boat, Motor, Trailer)	Fire	25	1	General	22,500	900	900	900	900	900	900
Fire Hose Dryer	Fire	30	2	General	21,000	700	700	700	700	700	700
Body armor	Police	5	131	General	85,150			17,030	17,030	17,030	17,030
Tasers	Police	10	45	General	63,000		6,300	6,300	6,300	6,300	6,300
Forensic Computer	Police	5	1	General	6,000					1,200	1,200
Total						\$ 356,259	\$ 364,492	\$ 396,322	\$ 404,822	\$ 421,316	\$ 425,316

Four year university programs offering degrees in Fire Science Technology
and/or Fire Administration

Bachelor's	Michigan	Baker College of Jackson	Fire Science / Fire-fighting
Bachelor's	Michigan	Lake Superior State University	Fire Science / Fire-fighting
Bachelor's	Michigan	Madonna University	Fire Science / Fire-fighting
Bachelor's	Michigan	Northwood University- Michigan	Fire Services Administration
Bachelor's	Michigan	Siena Heights University	Fire Science / Fire-fighting
Bachelor's	Ohio	University of Akron Main Campus	Fire Protection, Other
Bachelor's	Ohio	University of Cincinnati-Main Campus	Fire Services Administration
Bachelor's	Kentucky	Eastern Kentucky University	Fire Prevention and Safety Technology / Technician
Bachelor's	Kentucky	Eastern Kentucky University	Fire Services Administration

Bachelor's	Kentucky	Eastern Kentucky University	Fire / Arson Investigation and Prevention
Bachelor's	Illinois	Lewis University	Fire Services Administration
Bachelor's	Illinois	Southern Illinois University Carbondale	Fire Services Administration
Bachelor's	Illinois	Lewis University	Fire Services Administration
Bachelor's	Illinois	Southern Illinois University Carbondale	Fire Services Administration
Bachelor's	Wisconsin	University of Wisconsin-Oshkosh	Fire Services Administration
Bachelor's	Minnesota	Southwest Minnesota State University	Fire Services Administration
Bachelor's	Maryland	University of Maryland-University College	Fire Services Administration

Bachelor's	Maryland	Kaplan University-Hagerstown Campus	Fire Science / Fire- fighting
Bachelor's	Maryland	Kaplan University-Hagerstown Campus	Fire Services Administration
Bachelor's	Iowa	Waldorf College	Fire Services Administration
Bachelor's	Florida	Florida State College at Jacksonville	Fire Services Administration
Bachelor's	Florida	Northwood University-Florida	Fire Services Administration
Bachelor's	Florida	Saint Thomas University	Fire Services Administration
Bachelor's	Florida	University of Florida	Fire Science / Fire- fighting
Bachelor's	Virginia	Hampton University	Fire Services Administration
Bachelor's	Pennsylvania	Holy Family University	Fire Services Administration

Bachelor's	Massachusetts	Anna Maria College	Fire Science / Fire-fighting
Bachelor's	Massachusetts	Salem State University	Fire Services Administration
Master's	Massachusetts	Anna Maria College	Fire Science / Fire-fighting

What is "Accreditation"?

Accreditation is a comprehensive self-assessment and evaluation model that enables organizations to examine past, current, and future service levels and internal performance and compare them to industry best practices. This process leads to improved service delivery.

CPSE's Accreditation Program, administered by the Commission on Fire Accreditation International (CFAI) allows fire and emergency service agencies to compare their performance to industry best practices in order to:

- Determine community risk and safety needs and develop community-specific Standards of Cover.
- Evaluate the performance of the department.
- Establish a method for achieving continuous organizational improvement.

Local government executives face increasing pressure to "do more with less" and justify their expenditures by demonstrating a direct link to improved or expanded services. Particularly for emergency services, local officials need criteria to assess professional performance and efficiency. The CFAI accreditation process provides a well-defined, internationally-recognized benchmark system to measure the quality of fire and emergency services.

CFAI Mission

The Commission on Fire Accreditation International (CFAI) is committed to assisting and improving fire and emergency service agencies around the world in achieving organizational and professional excellence through its strategic self-assessment model and accreditation process that provide continuous quality improvement and enhancement of service delivery to the community and the world at large. CFAI provides fire department training to assist departments with the tools necessary to begin and maintain the self-assessment process.

A task force of highly qualified and dedicated chief fire officers, trainers, city/county administrators, and academic professionals worked together to create the self-assessment model -- the basis for CFAI accreditation. The goals that guide the model assure that the process is:

- Applicable across the broad spectrum of the fire service industry
- Challenging
- Contemporary, not revolutionary
- Able to evolve over time
- Achievable!
- Useful for a comprehensive organizational evaluation
- A practical management tool for fire and EMS agencies

Every fire organization whether volunteer, combination, career, federal, or private can use the accreditation model in setting goals, crafting strategic and action plans, and continuously evaluating and improving services provided to the public.

The Commission on Fire Accreditation International (CFAI) comprehensive self-assessment process promotes excellence and encourages quality improvement by enabling fire and EMS agencies to:

- Assure colleagues and the public that they have definite missions and objectives that are appropriate for the jurisdictions they serve
- Provide a detailed evaluation of the services they provide to the community
- Identify areas of strength and weakness within the department
- Create methods or systems for addressing deficiencies while building organizational success
- Encourage professional growth for both the department and its personnel
- Provide a forum for the communication of organizational priorities
- Foster national recognition by colleagues and the public
- Create a mechanism for developing strategic and program action plans

Achieving Accredited Agency status takes work, but it's well worth the effort.

The self-assessment process demands the largest portion of time to achieve accreditation. Although there is a substantial commitment of time and resources, departments nationwide have realized the value of the self-assessment process and accreditation model because you are documenting policies and procedures that you should have in place already. You are simply documenting what you are doing.

The accreditation process results in the development of planning documents, including short-term action and long-term strategic plans important tools in the budgeting process and a basis for justifying departmental programs and services. Accreditation has the potential to dramatically improve a department, its services, and its vision for the future.

(Retrieved from the Center for Public Safety Excellence Webpage, February 24, 2015)



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Law Enforcement Program: The Benefits

- **Greater accountability within the agency**
CALEA standards give the Chief Executive Officer a proven management system of written directives, sound training, clearly defined lines of authority, and routine reports that support decision-making and resource allocation.
- **Reduced risk and liability exposure**
Many agencies report a reduction in its liability insurance costs and/or reimbursement of accreditation fees.
- **Stronger defense against civil lawsuits**
Accredited agencies are better able to defend themselves against civil lawsuits. Also, many agencies report a decline in legal actions against them, once they become accredited.
- **Staunch support from government officials**
Accreditation provides objective evidence of an agency's commitment to excellence in leadership, resource management, and service-delivery. Thus, government officials are more confident in the agency's ability to operate efficiently and meet community needs.
- **Increased community advocacy**
Accreditation embodies the precepts of community-oriented policing. It creates a forum in which law enforcement agencies and citizens work together to prevent and control challenges confronting law enforcement and provides clear direction about community expectations.



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Law Enforcement Accreditation



The Law Enforcement Accreditation Program was the first credentialing program established by CALEA after its founding. It was originally developed to address what was seen as a need to enhance law enforcement as a profession and to improve law enforcement service delivery. That mission continues today through a tiered law enforcement accreditation program. Agencies may participate in either **CALEA Law Enforcement Accreditation** (Tier 1) or **CALEA Advanced Law Enforcement Accreditation** (Tier 2), without regard to agency size.

Additionally, these programs are open to all types of law enforcement agencies, on an international basis. And, these programs provide specific standards to support law enforcement agencies functioning in the college/university environment. They provide a process to systematically conduct an internal review and assessment of the agencies' policies and procedures, and make adjustments wherever necessary to meet a body of internationally accepted standards.

Since the first CALEA Accreditation Award was granted in 1984, the program has become the primary method for an agency to voluntarily demonstrate their commitment to excellence in law enforcement. The standards upon which the Law Enforcement Accreditation Program is based reflect the current thinking and experience of law enforcement practitioners and researchers. Major law enforcement associations, leading educational and training institutions, governmental agencies, as well as law enforcement executives internationally, acknowledge CALEA's *Standards for Law Enforcement Agencies*® and its Accreditation Programs as benchmarks for professional law enforcement agencies.

- CALEA Accreditation requires an agency to develop a comprehensive, well thought out, uniform set of *written directives*. This is one of the most successful methods for reaching administrative and operational goals, while also providing direction to personnel.
- CALEA Accreditation standards provide the necessary reports and analyses a CEO needs to make fact-based, informed *management decisions*.
- CALEA Accreditation requires a *preparedness program* be put in place—so an agency is ready to address natural or man-made unusual occurrences.
- CALEA Accreditation is a means for developing or improving upon an agency's *relationship with the community*.

- CALEA Accreditation strengthens an agency's *accountability*, both within the agency and the community, through a continuum of standards that clearly define authority, performance, and responsibilities.
- Being CALEA Accredited can limit an agency's *liability and risk exposure* because it demonstrates that internationally recognized standards for law enforcement have been met, as verified by a team of independent outside CALEA-trained assessors.
- CALEA Accreditation facilitates an agency's pursuit of *professional excellence*.

The Law Enforcement Accreditation Program was the first credentialing program established by CALEA. It was originally developed to address what was seen as a need to enhance law enforcement as a profession. That mission continues today with accreditation options for law enforcement agencies.

Fire Service Accreditation Information as requested by Ann Arbor City Council on 2/23/2015

Accreditation - An International City Manager Association (ICMA) Perspective *by Linda Cochrane*

*(Taken from the Center for Public Safety Excellence Newsletter:
Volume 9 Number 2 February 2015)*

If one was to ask a fire chief or accreditation manager about the significance of accreditation, they may be able to provide a list of benefits that accreditation can bring to a department. But ask them the question why City Managers, Board members, Politicians or Senior Administrators would be interested in accreditation and the response may take a little longer. They may recognize that it's valuable to have their administrators onboard to support changes and resources needed to achieve or maintain accreditation but they may not know how their administrators view accreditation or why they support it.

Municipal Administrators are always looking for programs that ensure systems meet or exceed accepted standards while allowing them to serve in a supporting or oversight role; rather than a leading one. The notion of a higher order of standard for any of its services helps an Administration build a sense of assurance and comfort for its citizens. The establishment of lofty goals sets an organization apart from the rest. Independent or third party verification ensures accountability while safeguarding against risk of biases. The results of these systems instill confidence with elected officials.

For our fire service, CFAI accreditation is a good fit. It holds the service accountable and verifies that what it reports is accurate while pushing for continual improvement. It fits well with our goal of building a great city; by having a great fire service, with great response plans and the ability to take care of its citizens in times of stress. For our municipality, this is fundamental. City Council is aware of the accreditation and recognizes, through third party verification, that its fire service is managed in a thoughtful and professional manner.

In our role as representatives of the citizens, accreditation ensures our city's emergency response services and prevention activities are not only well managed and meeting expectations but are continually assessed.

Linda Cochrane is a Commissioner on the Commission on Fire Accreditation International (CFAI). She is the General Manager of Community Services for the City of Edmonton, Alberta. She leads more than 5,000 employees in six distinct lines of business: Fire Rescue Services, Community Recreation and Facilities, Project Management and Maintenance Services, Community Strategies and Development, Neighborhoods, Parks and Community Recreation, and Community Standards. She leads the department to be a front-line partner with citizens and communities to create a safe, healthy and vibrant city.

Linda has earned Master's Degrees from the University of Alberta in Arts and Business Administration.

VEHICLE COST BREAKDOWN

Estimated
 Stipend Cost
 Impact Sheet Submits

Calculated				Object Code 2421	2422	2423	2424		
Year	Asset #	Description	Fire Description	Estimated Work Order Total	Estimated Fuel Cost Total	Replacement Cost	Fleet Management	TOTAL	STIPEND COMPARISON
2016	1053	2013 Chevrolet Equinox LS	A/C -Admin Vehicle		\$185.42	\$2,967.94	\$205.00	\$3,358.36	\$4,500.00
2017					\$186.75	\$2,967.94	\$207.00	\$3,361.70	\$4,500.00
2018			Estimated Year 3	\$500.00	\$683.00	\$2,967.94	\$209.00	\$4,359.94	\$4,500.00
2019			Estimated Year 4	\$500.00	\$683.00	\$2,967.94	\$211.00	\$4,361.94	\$4,500.00
2020			Estimated Year 5	\$500.00	\$683.00	\$2,967.94	\$213.00	\$4,363.94	\$4,500.00
2021			Estimated Year 6	\$500.00	\$683.00	\$2,967.94	\$215.00	\$4,365.94	\$4,500.00
2022			Estimated Year 7	\$1,000.00	\$683.00	\$2,967.94	\$217.00	\$4,867.94	\$4,500.00
2023			Estimated Year 8	\$1,000.00	\$683.00	\$2,967.94	\$219.00	\$4,869.94	\$4,500.00
8 YEAR TOTAL COMPARISON								\$33,909.70	\$36,000.00
6 YEAR TOTAL COMPARISON								\$24,171.82	\$27,000.00

Current Older Fire Prevention Vehicles for Comparison (Driven All Day on Work Days and Some Call Backs)

Calculated				Object Code 2421	2422	2423	2424		
Year	Asset #	Description	Fire Description	Estimated Work Order Total	Estimated Fuel Cost Total	Replacement Cost	Fleet Management	TOTAL	
2017	1012	2004 Chevrolet Malibu	Fire Inspector	\$1,015.83	\$563.75	\$ 2,175.62	\$ 207.00	\$ 3,962.19	
2017	1013	2007 Chevrolet Malibu	Fire Inspector	\$1,850.56	\$1,059.63	\$ 2,106.63	\$ 207.00	\$ 5,223.82	

** 11 and 8 Years Old

Submitted Impact Sheet Breakdown

(8 Month Est. 1st Year)					
Year		Vehicle Cost	Maint , Fuel		Rounded Up for Error
			Replacement Cost	1 Veh Cost	
2016	Impact Sheet	\$21,300.00	\$2,519.00	\$23,819.00	\$48,000.00
2017	Impact Sheet		\$3,361.70	\$3,361.70	\$6,723.40

** \$8,000 Est High for Unforeseen Costs [equipment]