



City of Bay City Public Safety Department



18 Month Reorganization Plan

Initial Steps

- Appoint a Public Safety Director, a Deputy Director, and a Fire Chief.
- Twenty four law enforcement only trained personnel (L.E.O.T.P) shall be selected for cross-training.
- Firefighting only trained personnel (F.O.T.P.) will not be cross-trained during the initial transition. When law enforcement only trained personnel retire, up to six non ranking firefighting only trained personnel (fire suppression) will be cross-trained to fill the vacant positions.
- Senior command staff from both departments will be kept in place during the transitional process.

Union Contracts

- The City will negotiate with B.C.P.O.A. regarding the pay increase for crossed-trained law enforcement only personnel. This will be in the form of an addendum to the current contract.
- The wage increase will not begin until the employee is fully cross-trained and is being utilized for both law enforcement and fire response.
- The City will not need to negotiate with the Bay City Professional Firefighters' Union regarding a pay increase because firefighting only trained personnel who are cross-trained will become members of B.C.P.O.A.
- Working conditions regarding the reorganization to Public Safety do need to be negotiated with the Bay City Professional Firefighters' Union. These negotiations should begin immediately.

Timeline

- Twelve of the twenty four law enforcement only trained personnel selected for cross-training will attend the Bay County Fire Academy from December 4, 2012 to May 18, 2013.
- These employees will then attend fire operations orientation and be ready for fire suppression duties by July 1, 2013.
- The current Police Department's 2012/2013 budget will require \$13,836 in increased expenses for training and \$36,408 in increased expenses for equipment. These increased expenses will be required in fiscal year 2013/2014 for the Public Safety Department's budget.

Timeline

- On July 1, 2013, fourteen to fifteen reductions in staff through early buyouts and / or layoffs for firefighting only trained personnel will be required to assist in balancing the budget for fiscal year 2013/2014. The fifteenth reduction is contingent on one eligible retirement and the elimination of the Deputy Fire Chief position.
- Because only twelve L.E. only trained personnel have been cross- trained to this point, overtime and paid on call firefighting only trained personnel will be required to supplement fire response until the remaining twelve law enforcement only trained personnel have attended the fire academy.
- The Fire Operations 2013/2014 budget will require \$30,000 in increased expenses for overtime to increase the daily minimum staffing level from 6 to 7 personnel.

Timeline

- Due to the implementation of 12 hour shifts and two tiered minimum staffing levels, the current Police Department budget is realizing a 77% reduction of overtime compared to fiscal year 2011/2012. It is projected that Law Enforcement Operations will not require additional funds for overtime during this eighteen month plan.
- Even with the layoffs, the service required for fire response will be provided by the remaining F.O.T.P., two to three crossed-trained personnel per shift, part-time paid on call F.O.T.P., and overtime for Fire Operations during this six month period (July 1, 2013 to December 31, 2013).
- The remaining twelve L.E.O.T.P. will attend the fire academy in July 2013 and will be ready for fire suppression duties by the end of December 2013.

Timeline

- By January 1, 2014, twenty four crossed-trained personnel will be prepared for duties in fire suppression. This will total four to six crossed trained personnel per shift to supplement six to eight F.O.T.P. for daily fire response and additional overtime for Fire Operations will no longer be needed.
- In addition, with the daily minimum staffing level for Fire Operations at six personnel, crossed-trained personnel will be assigned to districts where the Fire Stations are only staffed with one F.O.T.P. This will not only allow Fire Station #2 to remain open, but Fire Station #5 (located at 1213 E. Smith St.) can be re-opened on January 1, 2014.

Budget

- 2012/2013 budget for the current Fire Department
 - No changes

- 2012/2013 budget for the current Police Department
 - \$13,836 in increased expenses for Training (Education & Training)
 - \$36,408 in increased expenses for Equipment (Uniform-Bulletproof Vests)
 - \$9,000 in projected revenue from Impound Release Fees
 - **Total increased expenses - \$41,244**

- 2013/2014 budget for Fire Operations
 - \$32,985 in increased expenses for Overtime (Overtime-Police & Fire)
 - \$131,768 in increased expenses for Unemployment (14 layoffs)
 - \$115,376 in increased expenses for Continued Health Care (14 layoffs)

Budget

- 2013/2014 budget for Fire Operations (continued)
 - \$66,410 in increased expenses for sunset items / expiration of contract
 - \$14,000 in increased expenses for natural gas / utilities for Station 5
 - \$136,000 in increased expenses for capital improvement
 - \$1,471,264 in reductions of Wages / Fringes (Reduction of fifteen positions for Fire Operations)
 - \$11,524 reductions in co-pay costs / expiration of contract
 - **Total reductions - \$986,249**

- 2013/2014 budget for the Law Enforcement Operations
 - \$13,836 in increased expenses for Training (Education & Training)
 - \$36,408 in increased expenses for Equipment (Uniform-Bulletproof Vests)
 - \$8,600 in reductions to capital improvement
 - **Total increased expenses - \$41,644**

Budget

- Totals for fiscal year 2012/2013
 - Increased expenses for training and equipment - **\$41,244**

- Totals for fiscal year 2013/2014
 - Reductions - **\$944,605** (Reduction of fifteen positions in Fire Operations offset by the required additional overtime, training, equipment, unemployment, continued health care costs, utilities, contract changes and capital improvement additions and reductions)
 - Due to a reduction of the COPS CHRP Grant of **\$189,030** and the assumed increases in city expenditures as determined by fiscal services, the net savings will be reduced to **\$708,565**.
 - Net Operating Budget - **\$10,160,886**
 - Projected deficit - **\$1,254,181**

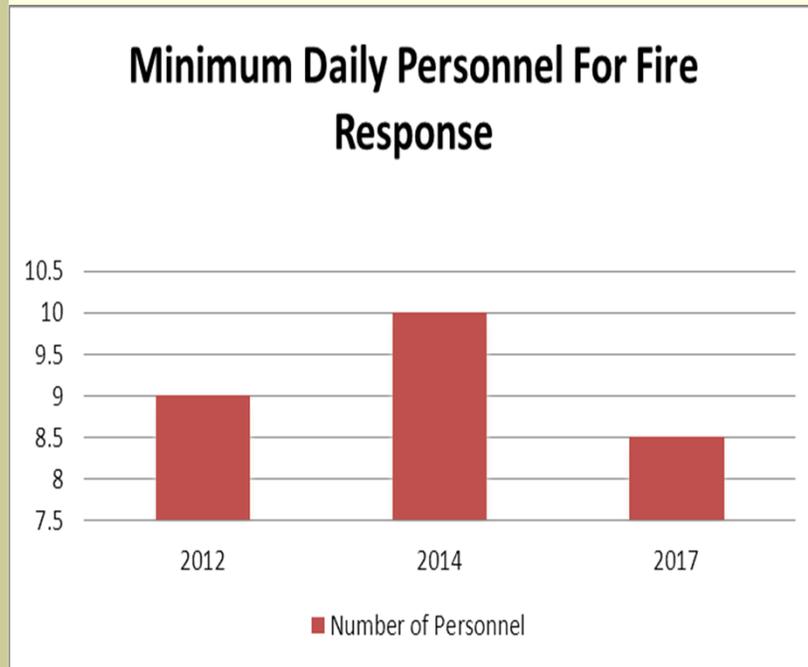
Other Factors

- Upon approval for the reorganization to a Public Safety Department, we will apply for an EVIP Grant for cross training, equipment and misc. costs. This grant would assist with or completely cover all training and equipment costs.
- Grants have been obtained to provide Fire Operations with 800 MHz radios at no cost to the City.
- The pay increase for crossed trained personnel must be negotiated and is an unknown factor in the budget numbers at this time.

Later Stages of the Reorganization Plan

- According to fiscal services, the remaining projected deficit for fiscal year 2014/2015 will be reduced from **\$1,254,181** to **\$777,806**.
- From fiscal year 2013/2014 to fiscal year 2016/2017, the Bay City Public Safety Department should realize at least six retirements.
- This will further reduce the remaining projected deficit.
- F.O.T.P will be further reduced through attrition and cross-training.
- The following factors will allow the Bay City Public Safety Department to continue to provide effective fire services:
 - Cross trained personnel will gain experience on fire ground operations.
 - Larger pool of part-time paid on call F.O.T.P.
- The following graph illustrates the daily minimum staffing levels for law enforcement and fire response over the course of the next five years.

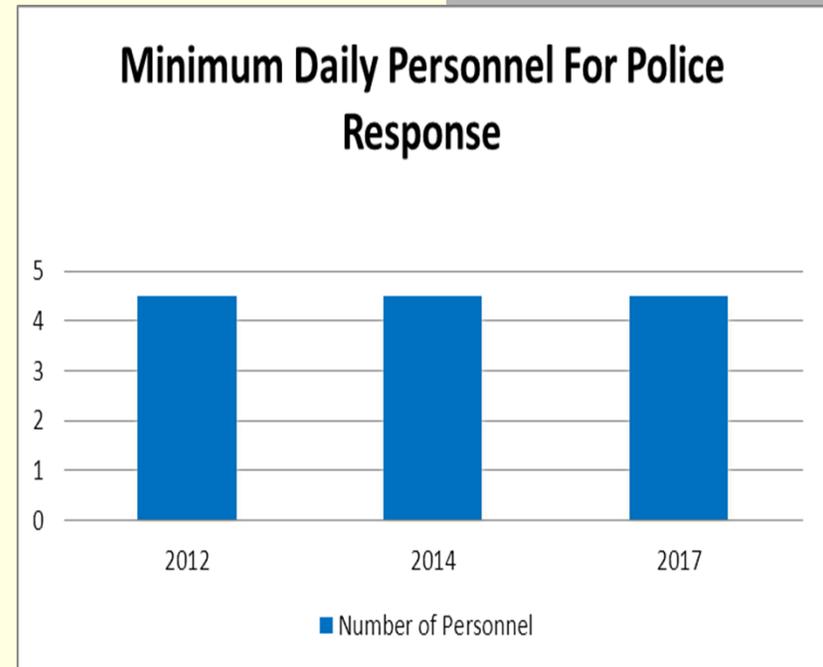
Minimum Daily Staffing Levels



9

10

8.5



4.5

4.5

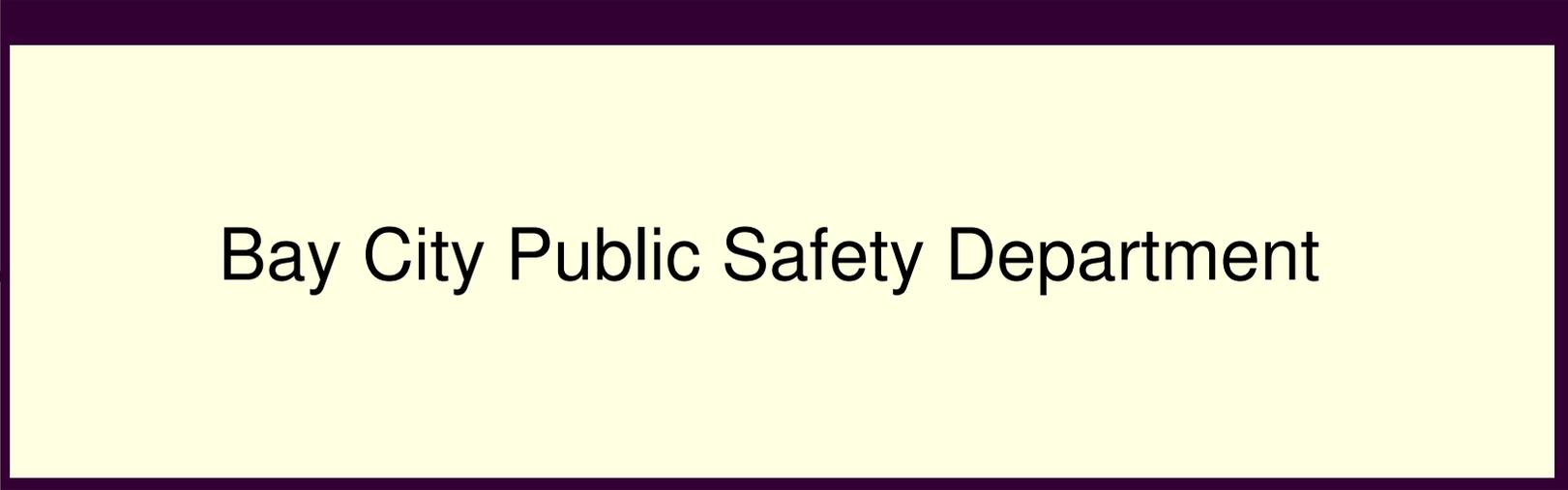
4.5

* 4.5 is the average of 4 crossed trained personnel on day shift and 5 on night shift

* 8.5 is the sum of 4 F.O.T.P. and the average of crossed trained personnel per shift

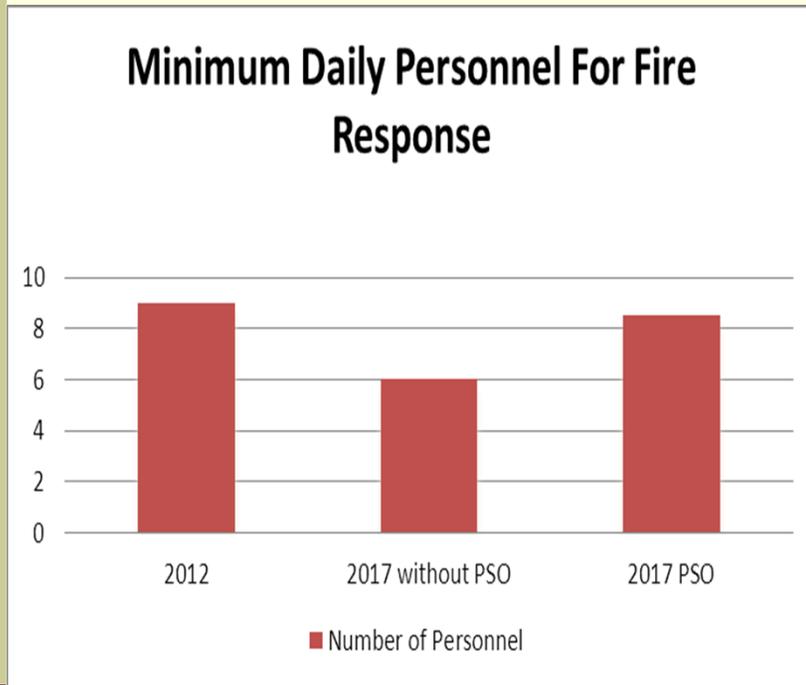


Staffing Levels



Bay City Public Safety Department

Fire Response



9

6

8.5



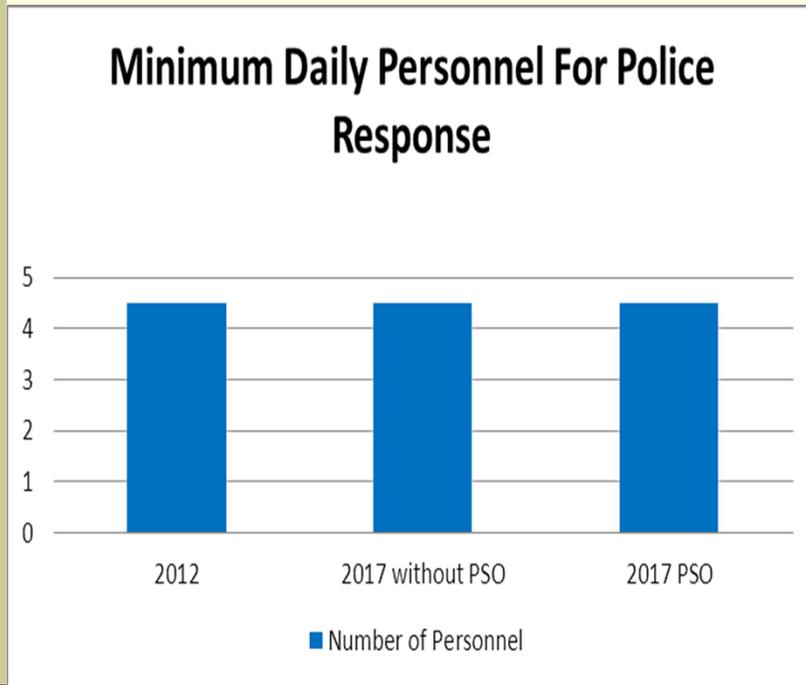
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42

* 8.5 is the sum of 4 F.O.T.P. and average of crossed-trained personnel

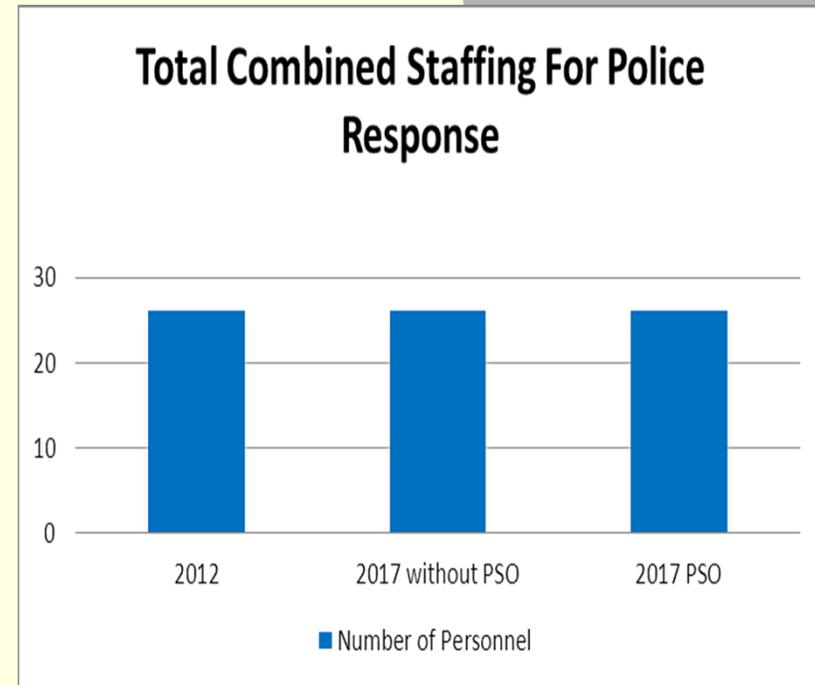
Police Response



4.5

4.5

4.5



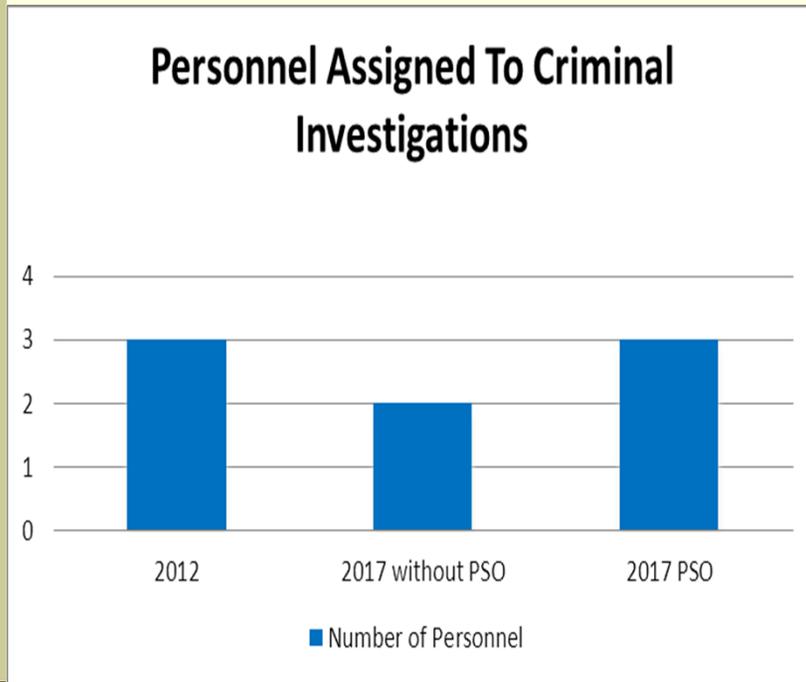
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* 4.5 is the average of 4 Crossed-trained personnel on day shift and 5 on night shift

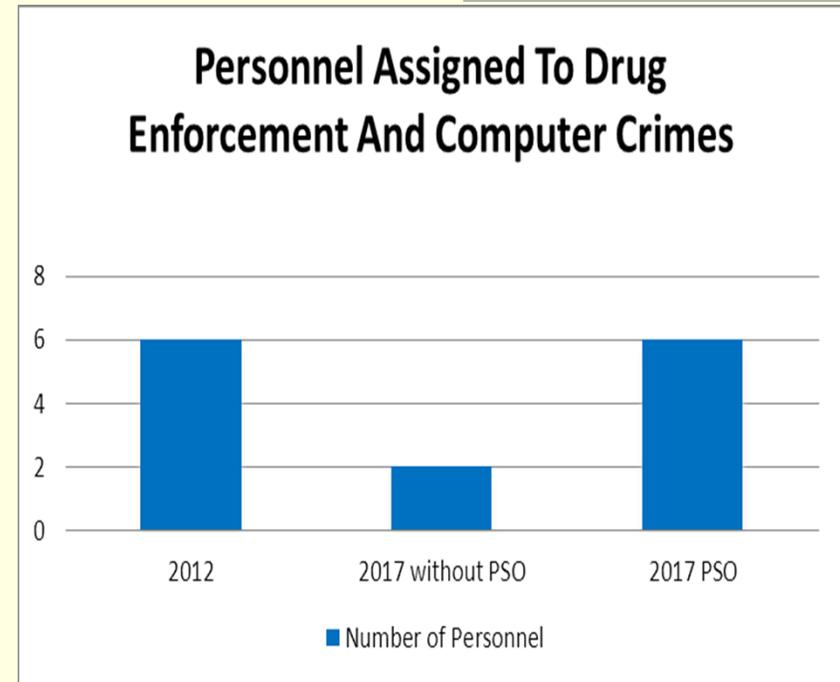
Police Specialty Units



3

2

3



6

2

6



City of Bay City Public Safety Department



Questions?