

FINAL
BUDGET ADVISORY BOARD
SPECIAL MEETING

City of Fort Lauderdale
100 North Andrews Avenue
1st Floor Commission Chambers
Fort Lauderdale, Florida, 33301
March 31, 2010 – 6:30 p.m.

Board Member	Attendance
Keith Cobb, Chair	P
June Page, Vice Chair	P
Bud Bentley	P
Marc Dickerman	P
Nadine Hankerson	P
Sam Monroe	A
Fred Nesbitt	P
Alan Silva	P
Anthony Timiraos	P
Ray Williams	P

City Staff

Norm Mason, Staff Liaison, Assistant Budget Director
Lynda Flynn, Treasurer
John Herbst, City Auditor
B. Chiappetta, ProtoType Services
Shonda Singleton-Taylor, Acting Director, Office of Management & Budget
Police Department Presenters:
Police Chief Frank Adderley
Capt. Rick Maglione, Internal Affairs
Capt. Doug MacDougall, Staff Inspections and Public Information Office
Assistant Chief Steve Kinsey – Assistant Chief, Operations Division
Capt. John Bollinger, Operations Support Division
Capt. Jack Dale, Criminal Investigations Unit
Capt. Louis Alvarez, Special Investigative Bureau
Assistant Chief Tom Harrington, Support Services, Administration
Capt Eric Brogna, Administrative Support
Daphne Perez, Police Finance and Budget
Marc Blanco, IT Division Manager
Peter Cartmell, Crime Analysis Unit

Guests

Commissioner Charlotte Rodstrom
Commissioner Bruce Roberts
Dr. William Goetz

Communications to the City Commission

None

1. Call to Order/Roll Call

Chair Cobb called the meeting of the Budget Advisory Board to order at 6:00 p.m.

2. Approve Minutes of March 3 and March 17 2010

Motion made by Mr. Nesbitt, seconded by Mr. Dickerman, to approve the minutes of the Board's of March 3 and March 17, 2010 meetings. In a voice vote, Board unanimously approved.

3. Police Activity Based Presentation – Police Chief Frank Adderley

Police Chief Frank Adderley and Police Department staff gave a presentation, a copy of which is attached to these minutes for the public record.

4. Questions and Answers

Chair Cobb thanked the Police Department for the informative presentation.

Mr. Dickerman asked how many arrests the mounted patrols had made. Police staff indicated the mounted patrol had made 17 arrests.

Mr. Dickerman asked why not all officers had Tasers. Chief Adderley explained that officers had to volunteer to be trained to carry Tasers, and every officer who wanted one had one.

Ms. Page explained that the Budget Advisor Board was seeking opportunities to cut costs, and asked where the Police Department saw opportunities to reduce and cut costs, including outsourcing. Chief Adderley explained that currently, BSO handled communications. When they considered contracting other services to BSO, 85% of the budget was salary and benefits; the other 15% was for actual costs.

Regarding cost cutting, Chief Adderley said they now had a system to enter and track overtime in the Department. They were also going to become paperless for Officer reports in the field, instead of having personnel enter the information into the system.

Ms. Page referred to the Broward Workshop report, and asked if this was accurate in terms of the crime rate. Chief Adderley said he disagreed with some of the numbers in that report, and believed more accurate statistics were available from the Police Department. Mr. Cartmell said the main point of contention was the national and state averages for number of sworn officers per hundred thousand. The statistics in the Broward Workshop report had come from the Bureau of Justice Statistics and indicated the Florida average was 125 and the national average was 152. Mr. Cartmell noted these statistics did not include Sheriff's deputies. Taking this into account, the actual figures were 262 and 249 respectively. Mr. Cartmell related other statistics compiled by other agencies that were all closer to the latter counts.

Mr. Cartmell said they also took issue with the population figures. He explained that the Broward Workshop report stated it was based on the Full-Time Equivalent population, and that this involved calculating the total population to which a local government provided service. The Broward Workshop stated the FTE population in Fort Lauderdale was 284,843, but they had used the residential population of 180,706 to calculate the sworn officer ratio. Using the FTE population, the number of sworn officers for Fort Lauderdale per 100,000 residents was 174. This was below the State and national averages, and almost as low as the number the Broward Workshop had quoted.

Mr. Williams asked the total overtime for the Department. Chief Adderley said at this point, they had spent \$2 million in overtime, which was 2.5% below their budget for the year. \$4.7 million was budgeted for overtime.

Mr. Williams said the Board was struggling with how to approach the City about re-engineering how they did things because he thought the current economic realities were far from those around which the City had been built and revenues would be less going forward.

Mr. Williams thought that working in a larger geographic area, cooperatively, might have some benefits and reduce overall costs. He felt this required experimentation and challenging everything to find better ways to get the job done.

Chief Adderley reminded the Board that they had eliminated some positions they felt they could do without, and they were constantly seeking other positions they could eliminate. He thought it would be difficult to approach other communities and indicate they could provide better services than they currently had in order to save that community money. He said they could always debate the idea of the Broward Sheriff's Office, and noted that people in Pompano had not been pleased with the level of service they had received.

Mr. Williams said he had been referring to other municipalities, not the BSO. He thought they could work with other communities to provide more efficient service. Chief Adderley pointed out that each government was most concerned about its own community.

Mr. Nesbitt asked how much of the overtime they received reimbursement for. Ms. Perez stated last year they had received approximately \$805,000 that went to the City's General Fund as revenue.

Mr. Nesbitt asked what use was made of the confiscated property funds. Chief Adderley said these funds would be use to fund the paperless and TeleStaff projects, which would save money in the long run.

Mr. Nesbitt asked what the real savings would be if they eliminated the mounted patrols, SWAT Team and bomb squad. Ms. Perez stated eliminating the mounted patrol would save \$45,000 and eliminating the bomb squad would save approximately \$8,000. Mr. Nesbitt noted that Police officers would be reassigned, and someone would still have to do that work. Ms. Perez pointed out that a lot of the bomb squad equipment had been purchased through confiscation. Mr. Dickerman asked how elimination of the bomb squad would affect their certification for Homeland Security and if it would reduce their funding. Chief Adderley said it would. He noted that people who had utilized the services of the bomb squad would agree that the services were needed. Chief Adderley said if he relied on the BSO for a bomb robot, they could be put on a waiting list when the need arose.

Mr. Nesbitt asked how long it took to train a new officer. Chief Adderley explained that the Police Academy was 22 weeks; field training was 20 weeks and then the officer was on probation for one year.

Mr. Nesbitt said the number of sworn officers in the Police Department had not increased substantially since 2000 and the number of civilian employees in the Police Department had declined by 85, even though the population had increased 20%. He asked how many positions had been frozen last year when the City Commission decided not to fill vacant positions. Chief Adderley said they currently had 189 positions allocated and 177 of these were filled; the frozen positions were not for sworn officers.

Mr. Nesbitt asked if there were sworn officer performing duties that could be performed by civilians that would allow more officers to be on the street. Assistant Chief Harrington replied that there were currently 17 Police Officers in the Support Services Bureau. This included command staff, background investigators and polygraph investigators. These people could not be readily replaced with civilians.

Mr. Silva requested copies of the organizational charts. He stated he was trying to compare this presentation with the budget. Mr. Silva said the presentation claimed fewer officers than the number authorized in the budget. Ms. Perez explained that there were 12 positions in the recovery grant, plus 4 positions paid from another grant and one SRO that was paid for out of confiscation funds. Mr. Mason noted that there were often vacancies, so the full staff goal was not achieved. Ms. Perez confirmed there were currently 12 vacant sworn positions.

Mr. Silva wondered why some of the smaller units, such as mounted and marine patrol, were not filled on an as-needed basis, like the bomb squad, so that those officers could be put on patrol to reduce the amount of overtime needed to fill patrol positions.

Chair Cobb had been struck by the elaborate structure of the organization, and asked if Chief Adderley was satisfied with this structure, and if he felt it was organized to maximum efficiency. Chief Adderley said they were always evaluating and seeking improvement.

Ms. Hankerson thought they should be discussing the 85% of the Police budget that went toward salaries and benefits. Chief Adderley stated this was part of the collective bargaining agreement that could not be changed for three years.

Mr. Silva wondered why over 80% of Ms. Perez' department's budget went toward liability insurance, approximately \$4.8 million. Ms. Perez noted that other departments had the same liabilities.

Mr. Dickerman had heard that Fort Lauderdale Police Department was the training grounds for the rest of the County, and he believed that community policing only worked when officers were retained. He asked why officers left this department for another. Chief Adderley said right now, they were one of the few agencies that was hiring and their applications had increased 70% in the past year.

Mr. Bentley asked when the Police Department submitted their budget. Ms. Perez stated they would submit it on April 12. Mr. Bentley asked if they would be preparing alternative budgets with reductions. Chief Adderley said they did not do this.

Mr. Silva said the Board had recommended a reduction of levels of management and supervision and consolidation of units when necessary or possible. He asked if Chief Adderley could think of any areas in which to reduce the management or supervisory levels. Chief Adderley stated they had already done that, and offered to provide this information to the Board.

Dr. William Goetz asked if there was a consistent methodology to ask program managers to evaluate the cost effectiveness and service goals of their programs. Chief Adderley said this was done weekly. Mr. Mason explained that goals, objectives and performance measures were submitted annually and reviewed monthly and again yearly with the annual budget submissions.

Dr. Goetz asked if they evaluated the cost effectiveness of each program across years and compared the results to other police departments that had similar programs. Mr. Mason stated they showed two years of information back and one year forward.

Sgt. Jack Lokeinsky, President, Fort Lauderdale Fraternal Order of Police, acknowledged the challenges the Board faced in addressing budget issues. He distributed documents he hoped would answer some of the rumors that were circulating. Sgt. Lokeinsky said during the last contract negotiations, it had been suggested that they switch to the State pension. One of his documents indicated that the actual cost for a State pension was 30% of salary, and he noted that when one added in the fact that the State pension included all overtime, accrued time cash out and other benefits, the cost reached 39% of salary. The State pension also required 10% of salary for each member in the drop while they currently paid 0%; their pension also paid nothing for overtime and ancillary cash-outs.

Sgt. Lokeinsky added that with a State pension, they would lose bargaining power; no changes to the pension could be negotiated. In this contract, they had made changes they hoped would save 1 – 2% of salary immediately.

The second document Sgt. Lokeinsky had distributed was the County's BSO Cost Recovery for Contract Services Report, which indicated BSO was undercharging contract cities \$14.1 million. He said, "When the Sheriff starts charging the real money for services instead of just taking County money, the cost for contracting out is going to be a lot more expensive."

Regarding Mr. Silva's suggestion to make the marine unit ancillary, Sgt. Lokeinsky pointed out that their marine unit was the only one that was Coast Guard certified.

The next handout Sgt. Lokeinsky had distributed was the Safer Rosetti report, which he pointed out contained inaccuracies.

Sgt. Lokeinsky thanked the Board for their time, and asked them to ride in a Police car or in a marine unit and find out what services the Police Department provided before they considered cutting services.

Sgt. Lokeinsky pointed out that since 2005, their budget had only increase 7.09%. He stated, "When the City makes all the cuts that I feel, and my members feel it should make, before coming to us, we will do exactly what we did in 1991, exactly what we did in 2003: we will forego raises, we will take furlough days, we will do whatever we need to do willingly to save the City..." Sgt. Lokeinsky mentioned "contracts that are given out to department heads with these severance packages" and noted the "hundreds of thousand of dollars that were spent last year alone for payouts and severance packages and buyouts..."

5. City Manager Comments

None.

6. Communication to the City Commission

None.

With no further business to come before the Board, the meeting was adjourned at 9:01 p.m.

Next meeting: April 21, 2009.

[Minutes prepared by J. Opperlee, Prototype, Inc.]