

**COUNCIL WORK SESSION  
MONDAY, NOVEMBER 14, 2011**

**5:45 P.M. PROMPT**

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**Dinner will be served**

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- **BUDGET HEARING –**
  - **6:00 pm – Fire Department**
  - **7:00 pm – Service Department**
  
- **EXECUTIVE SESSION – Personnel**

Bedford, Ohio

November 14, 2011

Bedford City Council met in a work session at Bedford City Hall on Monday, November 14, 2011 at 6:00 p.m.

Present: Council Members: Mayor Daniel Pocek, Stan Koci, Marilyn Zolata, Greg Pozar, Don Saunders. Also Present: Clerk of Council Pro-Tem Michelle Hollo. Administration: City Manager Henry Angelo, Finance Director Frank Gambosi, Fire Chief Dave Nagy, Service Director Clint Bellar. Absent: Council Members Warner Batten, Paula Mizesak.

### **Budget Hearing – Fire Department**

Fire Chief Dave Nagy in attendance to present the 2012 Fire Department appropriation budget.

Chief Nagy stated the department has been working on a regional basis with the City of Maple Heights Fire Department. In June or July of this year, Bedford Heights Fire Department was brought in on this partnership. Bedford Heights has a newer ladder truck so the City would not need to partner on a ladder truck for ten years. The three fire departments (Bedford, Maple Heights, Bedford Heights) train once a month and are using “the same play book”. In 2012, the three fire departments will be doing an inventory of each city’s vehicles and equipment, mainly looking at higher ticket items.

Bedford is one of six cities involved in a study for a regional dispatch center. The results of the study are due at the end of this month. The dispatch center would be located at UH Bedford Medical Center. Chief Nagy recently visited Cleveland’s dispatch center which handles police, fire, and EMS calls for five districts. This dispatch center handles 700,000 calls per year.

The Fire Department received an \$85,000 AFG grant. The grant funds were used for three projects: MDT’s (mobile data terminals), thermal imager and gas detector. The gas detector is important because of Hukill Chemical. If something bad is released into the air, this will detect it quicker than calling out the Haz-Mat unit.

The new rescue squad will be received soon and there is a trailer housed at the department for rescue calls.

Goal for 2012 is to continue moving forward with the regional concept. Currently there is a written agreement with the City of Maple Heights for fire services and only a gentlemen’s agreement with the City of Bedford Heights. Chief Nagy is hoping to get a written agreement in effect with Bedford Heights. Oakwood Village is part of the auto response agreement with Bedford, Maple Heights, and Bedford Heights for higher risks incidents.

Discussion held on impact of regional agreements and staffing levels. Chief Nagy does not feel there would be a redundancy of staffing levels. The national standard is 21 firefighters on scene for a fire incident. The goal of regionalism is not to downsize staff, but equipment and vehicles. The intent is to be more efficient and pool resources. These fire departments are able to provide more services to these communities without increasing personnel. A major concern of regionalization is would the other departments be up to Bedford Fire Department standards. Chief Nagy stated the reason regionalization is working so far is because it is on a smaller scale, i.e. a few departments versus countywide approach.

Chief Nagy estimates that 70 percent of the calls are EMS and 30 percent are fire and rescue calls. Bedford's increasing aging population contributes to more EMS calls.

Discussion held on the possibility of a regional dispatch center. Chief Nagy stated that St. John West Shore Hospital in Westlake already has a dispatch center. UH Bedford Medical Center has expressed interest in housing a dispatch center in this area.

Concern regarding the vacant homes throughout the city and the possibility of them exploding. Chief Nagy stated his department has no legal right to go in unless there is a gas odor.

Mr. Gambosi explained the Fire Medic Fund and Fire Department Fund are separate funds. The paramedic levy is Fund Number 214 (Fire Medic Fund).

Discussion held about the concept of fire districts. Chief Nagy stated that while the current system of working with Maple Heights and Bedford Heights is a good system, it does not address a core regional component being who is the closest to the incident, for example, for a call at Turney and Lee, Maple Heights is actually closer than Bedford. Baldwin Wallace did a regional fire department consolidation study with southwest suburbs (Parma, Parma Heights, etc.). The study has not lead to any regional efforts in the southwest area of the county.

Mr. Gambosi explained the reason the bond retirement line increased in 2012 is there are bond and interest payments. \$28,000 is the amount we will pay for the year. Mr. Gambosi stated that for future vehicle purchases, we will bond out for the vehicles with the other cities.

Discussion held regarding the revenue side of this budget and the decrease in collection in the General Property line. Mr. Gambosi explained how he estimates revenue. He stated the full amount will not be collected because this year there is an eight percent delinquency rate. Last year the delinquency rate was four percent. Mr. Gambosi estimates the City could be short \$60,000 in this line, but we need to wait to see what is collected. Property values are also lower in this area compared to the west side. Values are down two percent this year.

Inquiry regarding pension payments. Mr. Gambosi budgeted for 27 employees at \$19,000 per employee. The City pension match is 24 percent.

Inquiry regarding the overtime and education line and only \$13,000 expended year to date with \$50,000 budgeted. Chief Nagy explained that overtime is split between the two fire department funds (212 and 214). Because of the coding of the software, most of the overtime was taken out of the 214 fund. A journal entry was recently done to correct this. Overtime has not been reduced due to the work agreements with the other cities. Minimum staffing is five firefighters.

Mr. Angelo informed Council that if the City loses the future arbitration regarding the parity issue, this budget would increase \$77,000.

### **Budget Hearing – Service Department**

Service Director Clint Bellar in attendance to present the 2012 Service Department appropriation budget. Mr. Bellar stated it has been challenging to provide the same services being down employees in his department, but he has done, and will continue to do, what needs to be done to continue to provide services.

This year, 100 plots were added to the cemetery and purchased by the Bait-ul-ahad Mosque for their members.

Mr. Bellar stated the new refuse contractor, J & J Refuse, is doing a good job. The only problems seem to arise when J & J has a new driver doing the routes and a street may be missed. J & J will pick up any trash blowing around the neighborhoods. Overall, Mr. Bellar is pleased with J & J Refuse. The average cost per house for refuse collection is \$12.58.

Inquiry about the Professional Services line in the Parks and Public Grounds Fund. Mr. Bellar stated the year-to-date number (\$39,000) is accurate and he will be giving money back to the General Fund at the end of the year. Mr. Bellar is doing more tree work in-house. This line covers grass cutting, grass cutting of foreclosed properties, tree purchases, and tree removal. Mr. Bellar anticipates losing many Emerald Ash Borer trees next year and money will be needed to take these trees down. The spring tree planting was cut in half in 2011. The fall tree planting was only about 20 trees, which were Council and resident requests only.

Cemetery full-time employees were reduced about five years ago from two to one. Seasonal summer help was reduced this year.

The new service garage is working out well. Recreation maintenance was relocated to the upper bay in the old garage. Mr. Bellar plans to expand in the future for either Recreation maintenance or more storage.

The percentage of recycled trash to total trash is at eight percent, which is considered very low. The County Solid Waste District suggests this ratio be at least 25 percent. The City's leaf and brush services help keep our trash disposal costs down. Mr. Bellar regulates when people move out and put a large amount of trash on the treelawn. The J & J driver has discretion whether or not to pick it up. If the driver determines it is too much trash, he will contact Mr. Bellar's office. Mr. Bellar can only regulate people who bring trash from another location if it is reported to his office.

Discussion held on sidewalk enforcement. The Service Department is not marking and not grinding sidewalks. Sidewalks can be enforced through our Building Department since per ordinance it is ultimately the homeowner's responsibility. Most enforcement is done through reports by Council members, neighbors, and point of sale inspections.

The Service Department Fund consists of two supervisors, one secretary, 14 laborers and three mechanics. There are two laborers in the Street Maintenance and Repair Fund and one laborer in the Cemetery Fund. Total employees are 23.

The water mains are holding up. The City addressed the worse being Solon and Grand. At this time, all fire hydrants are in service.

Discussion held on vehicle purchases. Mr. Bellar had initially requested a new salt truck, but it has already been removed from the budget and most likely will be put off until the following year.

The City will be installing approximately 40-50 commercial water meters very soon. The contract has been awarded to Nerone and Sons to install these meters. The purchase of the meters was pulled from Nerone's bid and Mr. Bellar bid this separately. Mr. Bellar saved approximately \$15,000 purchasing the meters separately.

Discussion held on PERS contributions. It was noted that PERS contributions must be made on seasonal and part-time help also.

Hospitalization costs are budgeted at \$13,400 per employee. It was suggested if it would be possible to offer a stipend instead of taking this benefit. Discussion held on possible options.

Meeting adjourned at 8:10 p.m.

At this time, Bedford City Council went into an executive session to discuss Personnel.

  
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Clerk of Council Pro-Tem

  
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Mayor – President of Council