

Community Action Team Presentation Meeting III



MTPD - Grant Funds

	2022	2023	2024	2025 Estimate
Grant Revenue	\$11,656	\$10,290	\$12,658	\$73,319
American Recovery Plan	\$2,255,506	-	-	-
ARPA LE Retention and Violence Reduction	-	\$274,793	\$271,884	-
ARPA Wellness Grant	-	-	\$219,069	-
Other State Receipts	\$18,907	\$84,815	\$175,243	\$120,000
Grant-Police: IDEP	-	\$34,855	\$25,669	\$25,000
Grant-Police: STEP	-	\$33,116	\$27,029	\$25,000
Equitable Sharing Grant (DEA Forfeitures)	-	-	\$83,863	\$88,500
Cont Prof Pol Trg - Proceeds	\$21,384	-	\$47,844	\$27,850
Grant Rec AG Drug Use Prevention (Dare Grant)	\$23,123	\$27,778	\$13,965	\$20,000



MTPD - CARES/ARPA Funds for Equipment

CARES Funds in 2020:

- Cleaning supplies, masks, thermometer, gloves: \$1,050
- Macbook for work from home purposes: \$1,230
- AED Defibrillator: \$10,676
- Portable breathalyzer for non-direct contact: \$4,715

ARPA Violence Reduction Grant

- Flock safety 1 year contract and camera installation: \$15,625
- 2024 Flock Safety Contract: \$62,500
- 2026 Flock Safety Contract plus 8 additional cameras and installation: \$104,200

ARPA Funds:

- Air Duct Cleaning: \$2,145
- Flock Safety 1 year contract and 25 camera installation: \$55,625
- Opticom Traffic Mitigation Devices: \$133,020
- Axon unlimited storage 1 year contract: \$11,889
- Miovision Scout Plus Traffic Study Equipment: \$8,595
- Red dot handguns and holsters: \$57,416
- Skydio Drone: \$27,990
- Cellebrite machine, licensing and training: \$47,219
- Upgrade 5 portable radios: \$22,310



MTPD - Expenses and Reimbursement

- OneOhio Fund as of Oct 2025: \$78,378
- Drug Enforcement Fund Purchases
 - New vehicle: \$24,317
- CPT Training, Travel, and EMP expenses: \$47,843.68
- SRO Reimbursement
 - Great Oaks: \$61,480.34
 - Milford Exempted Village Schools (MEVSD): \$267,869.95
 - SRO Charges For Services (2022-2025)

Year	2022	2023	2024	2025 Est.
Amount	\$202,011	\$280,873	\$329,350	\$471,260



MTPD - Funding Sources to Offset Costs in the Police Department

	2022	2023	2024	2025 Estimate
Rollback and Homestead	\$301,615	\$305,127	\$298,891	\$302,593
Sale of Assets	\$2,836	\$13,145	\$8,031	\$1,000
Other Revenue – Police	\$40,805	\$33,015	\$41,888	\$36,000
Forfeitures	\$5,570	-	\$865	\$4,400
Drug & DUI Fines/Fees	\$8,925	\$6,647	\$3,681	\$1,500



MTPD - Calls for Service and Traffic Crashes

Calls for Service 2018-2025

Year	2018	2019	2020	2021	2022	2023	2024	Jan-Oct 2025
Calls for Service	23,966	25,216	22,397	21,973	19,753	19,854	19,952	16,992

Traffic Crashes 2016-2025

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	Jan-Oct 2025
Roadway Accidents	771	918	874	906	767	791	789	799	741	665
Private Property Accidents	275	213	234	179	163	164	171	158	202	171



MTPD - Response Time Data (2023-2025)

2023 Average Response Times

Priority 0: 344.63 seconds or 5 minutes 44.63 seconds

Priority 1: 444.04 seconds or 7 minute 24.04 seconds

Priority 2: 527.28 seconds or 8 minutes 47.28 seconds

Priority 3: 553.55 seconds or 9 minutes 13.55 seconds

Priority 4: 691.84 seconds or 11 minutes 31.84 seconds

2024 Average Response Times:

Priority 0: 351.387 seconds or 5 minutes 51.39 seconds

Priority 1: 458.292 seconds or 7 minutes 38.29 seconds

Priority 2: 537.916 seconds or 8 minutes 57.92 seconds

Priority 3: 562.085 seconds or 9 minutes 22.09 seconds

Priority 4: 757.069 seconds or 12 minutes 37.07 seconds

2025 Average Response Times 1/1/25-11/19/25

Priority 0: 350.41 seconds or 5 minutes 50.41 seconds

Priority 1: 440.55 seconds or 7 minutes 20.55 seconds

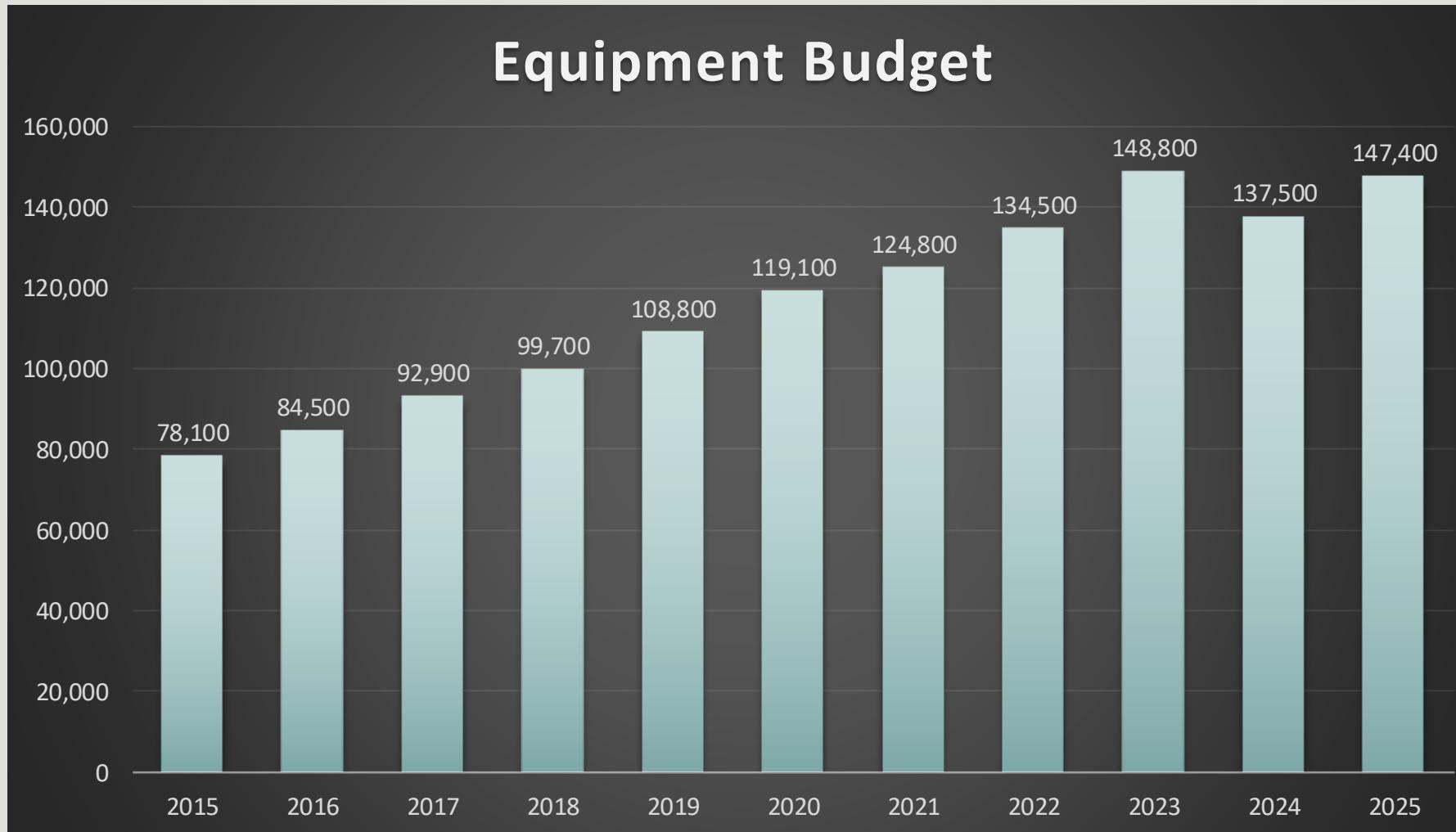
Priority 2: 537.83 seconds or 8 minutes 57.83 seconds

Priority 3: 574.37 seconds 8 minutes 94.37 seconds

Priority 4: 611.50 seconds or 10 minutes 11.50 seconds



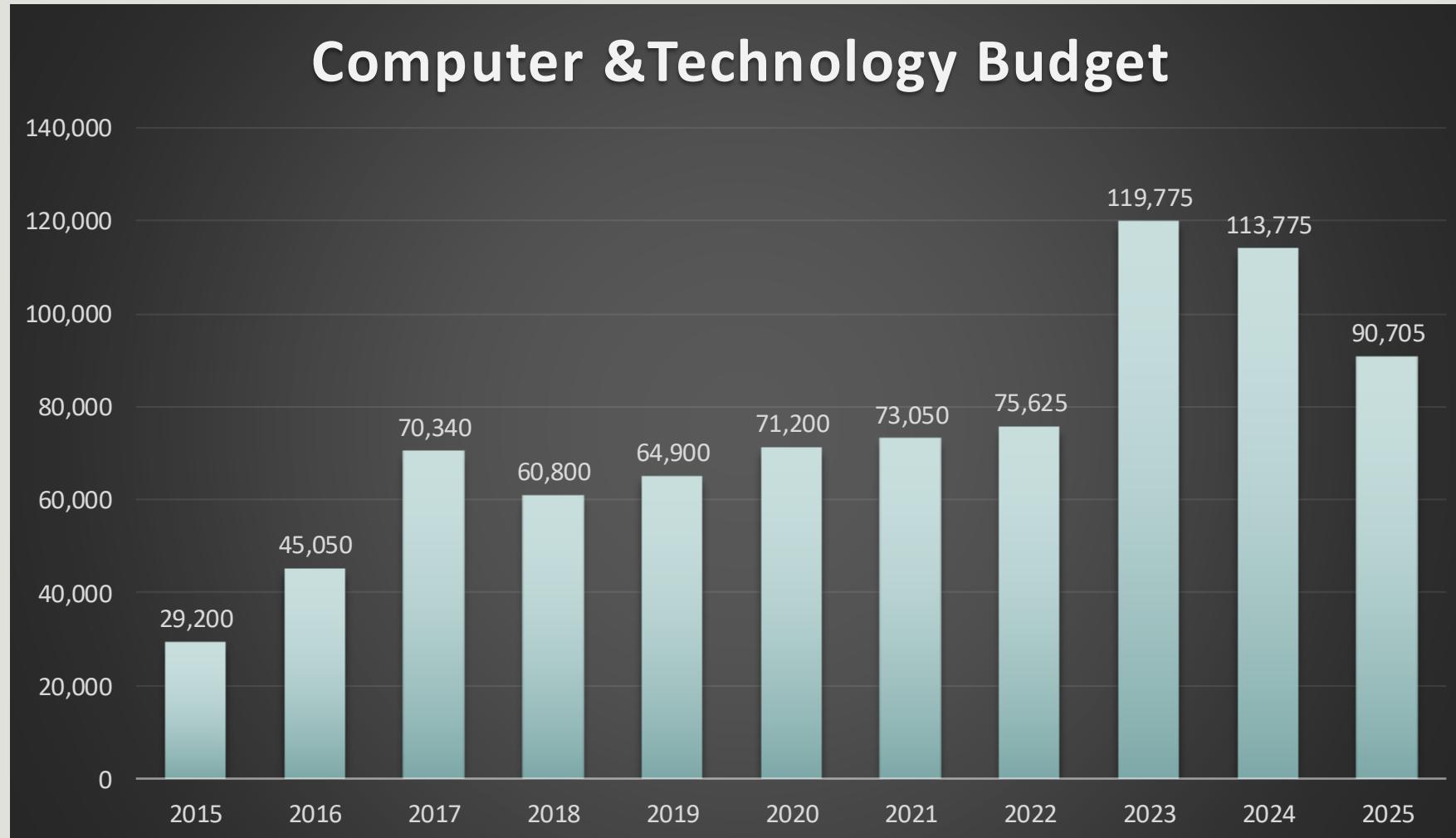
MTPD - Budgetary Concerns – Equipment Budget



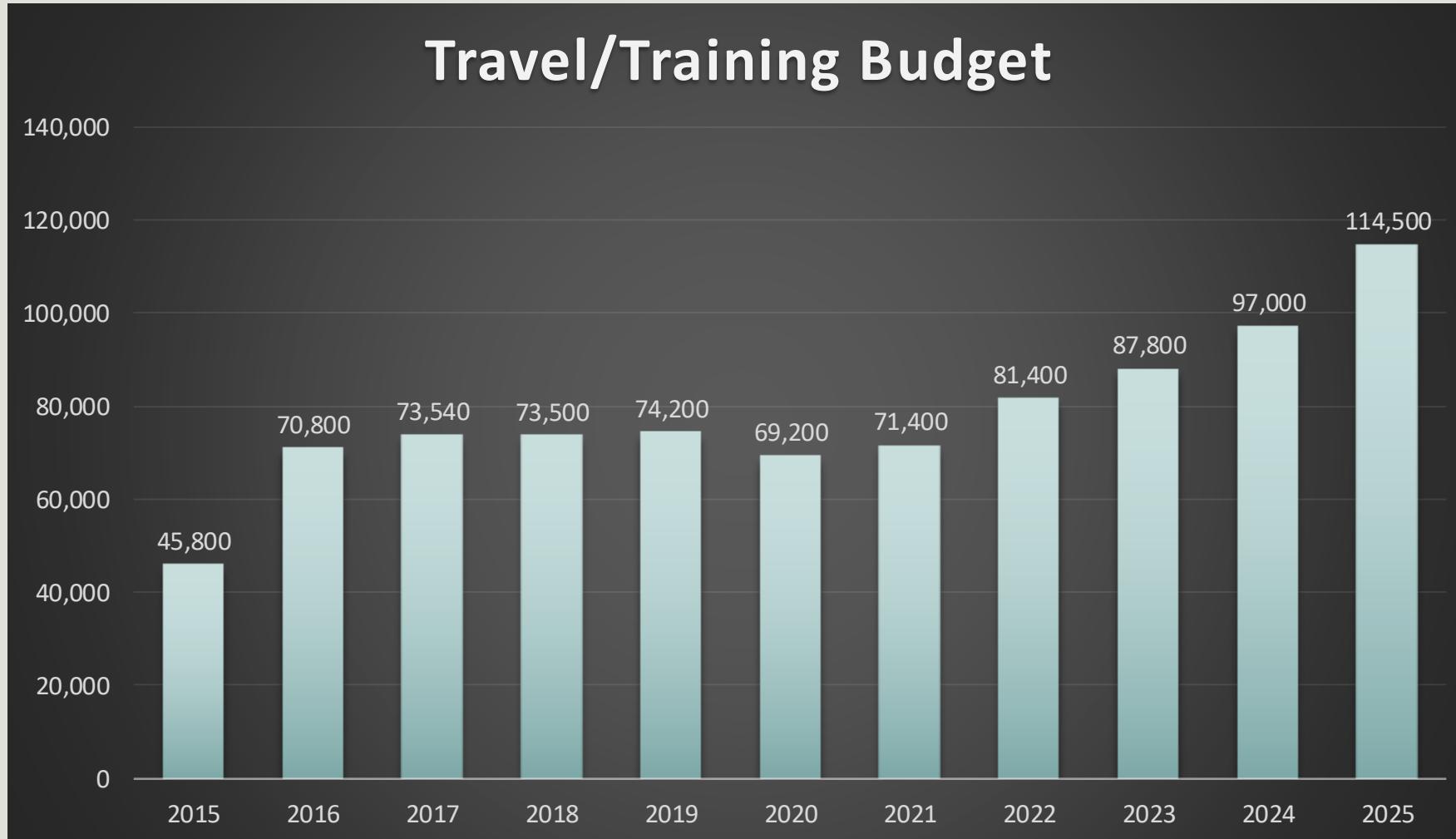
MTPD - Budgetary Concerns – Facility Budget



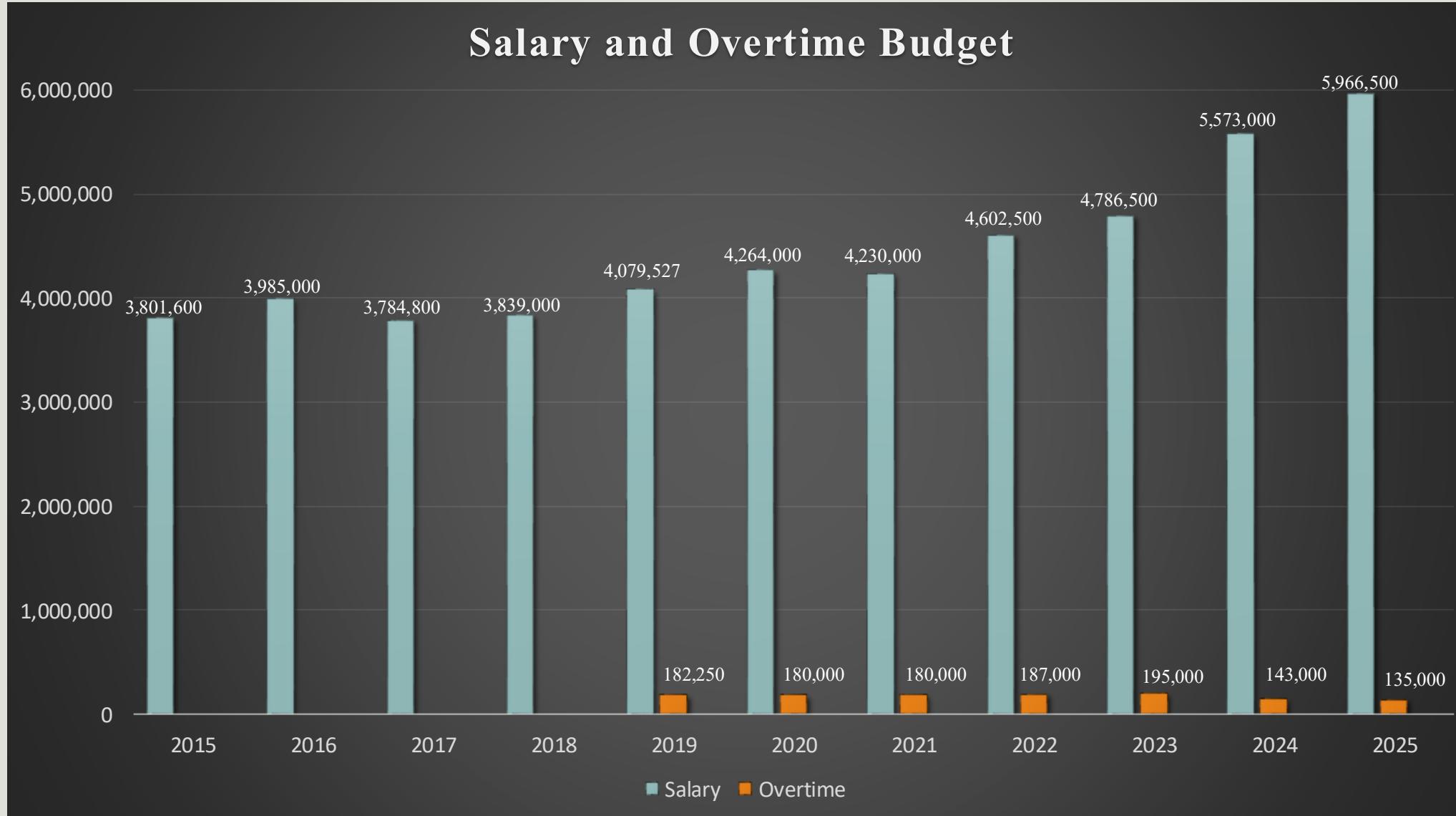
MTPD - Budgetary Concerns – Computer & Technology Budget



MTPD - Budgetary Concerns – Travel/Training Budget

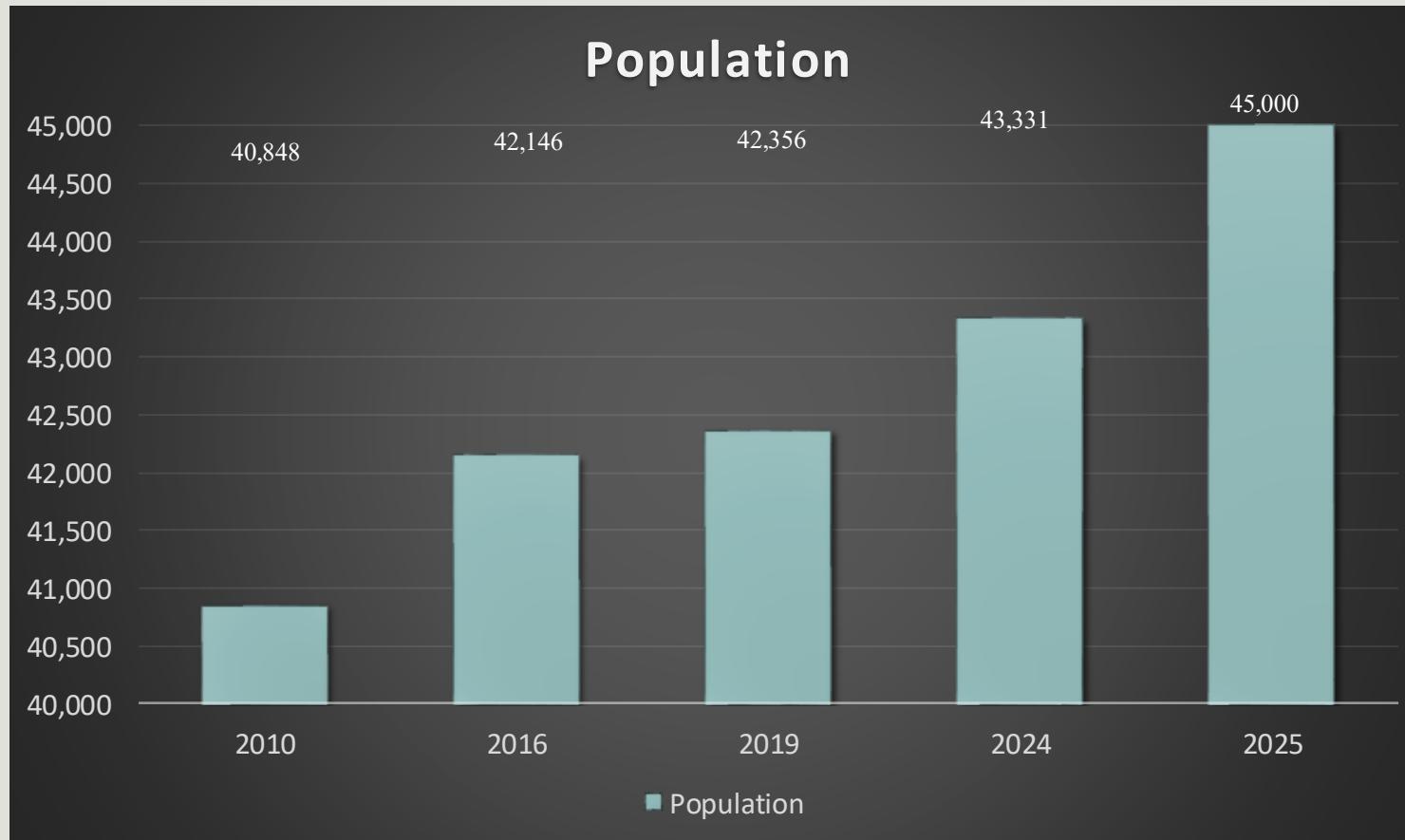


MTPD - Budgetary Concerns – Salary and Overtime



Population/Census Data (2010-2025)

- Miami Township is 33.4 Square Miles
- Population from 2010 to 2025



Cost of a Police Cruiser: 2015 Compared to 2025 Price

2015:

- Cost of the cruiser: \$26,419
- Police Vehicle Equipment: \$1,478

Total: \$27,897

2025:

- Cost of the cruiser: \$44,875.93
- Parr Public Safety Equipment: \$19,308.50

Total: \$64,184.43



MTFD - Annual Calls and Response Times

Annual Calls	
Year	Total
2015	4,239
2016	4,548
2017	4,865
2018	5,214
2019	5,362
2020	5,229
2021	6,017
2022	6,234
2023	6,224
2024	6,673

EMS Calls

Year	Average Response Time
2020	6 minutes, 6 seconds
2021	6 minutes
2022	6 minutes, 9 seconds
2023	6 minutes
2024	5 minutes, 52 seconds
2025	5 minutes, 50 seconds

Structure Fires

Year	Average Response Time
2020	6 minutes, 14 seconds
2021	5 minutes, 29 seconds
2022	5 minutes, 32 seconds
2023	5 minutes, 46 seconds
2024	6 minutes, 40 seconds
2025	4 minutes, 45 seconds

MTFD – Incidents Per District

Year	DIST 26	DIST 27	DIST 28	DIST 29	Total
2015	1,948	960	138	970	4,016
2016	2,116	1,047	213	992	4,368
2017	2,242	1,182	272	977	4,673
2018	2,422	1,290	254	1,038	5,004
2019	2,470	1,334	271	1,102	5,177
2020	2,256	1,341	230	1,197	5,024
2021	2,602	1,645	223	1,234	5,704
2022	2,870	1,691	218	1,217	5,996
2023	2,871	1,660	213	1,266	6,010
2024	2,992	1,729	307	1,417	6,445

*District 29, pre-2019, was covered primarily by District 26, but also, in part, by Districts 27 and 28.

MTFD – EMS Billing

Year	Revenue	Billed Incidents	Billing Fees
2015	\$781,666	2,367	\$47,700
2016	\$835,480	2,601	\$58,825
2017	\$953,226	2,913	\$60,298
2018	\$1,049,458	3,050	\$68,276
2019	\$1,047,163	3,136	\$79,635
2020	\$996,232	2,871	\$63,705
2021	\$1,204,741	3,410	\$78,933
2022	\$1,345,306	3,614	\$84,335
2023	\$1,493,922	3,656	\$108,784
2024	\$1,678,628	3,812	\$110,394
2025	\$1,436,265	3,525	\$100,136

MTFD – Fleet Data

Annual Mileage:

Unit	2022	2023	2024	2025
Ambulance 12	19,967	Retired		
Ambulance 13	23,027	22,625	30,987	16,447
Ambulance 14	20,783	25,186	26,278	17,117
Ambulance 15	23,924	26,385	31,419	23,363
Ambulance 16	21,855	23,694	23,828	22,583
Ambulance 17			6,715	35,010
Engine 9	2,556	1,894	4,177	3,355
Engine 10	7,903	10,282	9,032	9,441
Engine 11	3,894	2,392	4,457	2,201
Engine 12	7,040	8,433	8,826	9,595
Engine 13	7,314	2,412	2,344	2,502
Quint 1		14,636	8,856	9,383
Total	138,263	137,939	156,919	150,997

Annual Hours:

Unit	2022	2023	2024	2025
Ambulance 12	1,185	Retired		
Ambulance 13	762	1,918	1,904	1,038
Ambulance 14	1,312	1,415	1,541	1,141
Ambulance 15	1,369	1,507	1,847	1,533
Ambulance 16	1,308	1,627	1,678	1,627
Ambulance 17			324	2,197
Engine 9	219	150	348	389
Engine 10	769	960	848	1,030
Engine 11	380	203	436	234
Engine 12	632	760	880	1,128
Engine 13	748	228	232	264
Quint 1		1,791	1,067	1,215
Total	7,499	10,559	11,105	11,796

* One hour of idle time is equal to 30 miles of driving

MTFD – Fleet Data (Cont.)

Total out-of-service time, in days:

Unit	2024	2025
Ambulance 13	41	30
Ambulance 14	38	51
Ambulance 15	28	19
Ambulance 16	12	24
Ambulance 17	2	9
Engine 9	10	55
Engine 10	66	56
Engine 11	14	26
Engine 12	34	16
Engine 13	98	5
Quint 1	74	15
Total	417	306

Repair cost for the three oldest ambulances and fire apparatus:

- 2021: \$67,079.88
- 2022: \$47,605.79
- 2023: \$35,060.25
- 2024: \$86,653.90
- 2025: \$103,225.38

Total: **\$339,625.20**

MTFD – Fleet Data (Cont.)

Cost of an Ambulance: The MTFD have adjusted the replacement schedule, the plan is to remount a new ambulance every five years and replace it with a new one after ten years.

Remount:

2020 - \$180,000
2022 - \$221,000
Today's Cost - \$200,000

New:

2014 - \$250,000
2024 - \$324,000
2025 - \$359,000
Today's Cost - \$365,000



Cost of a Fire Apparatus:

Engine (Standard):

2018 - \$500,00
Today's Cost - \$625,000

Engine (Rescue):

2024 - \$1,083,000
Today's Cost - \$1,160,000

Quint:

2019 - \$1,045,000
Today's Cost - \$1,220,000

- Since 2018, costs have increased nearly 25% for ambulances and fire apparatus

MTFD – Facility Data

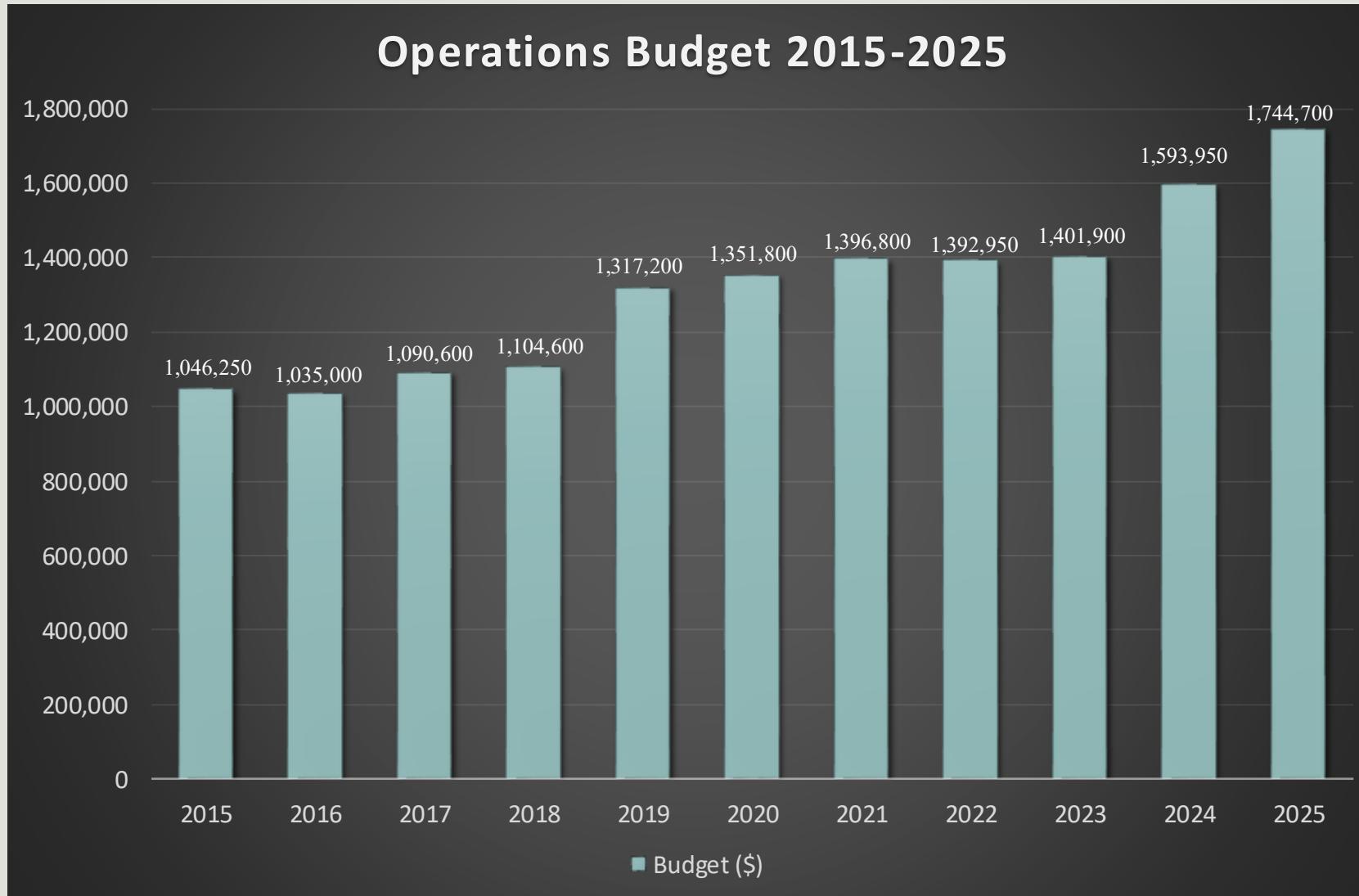
Energy Costs by year:

2019	2020	2021	2022	2023	2024	2025
\$56,500	\$51,000	\$55,000	\$44,000	\$58,000	\$55,000	\$55,000+

Maintenance and Repair by year:

2019	2020	2021	2022	2023	2024	2025
\$38,400	\$60,800	\$52,900	\$36,200	\$43,260	\$67,900	\$56,500

MTFD – Operations Budget



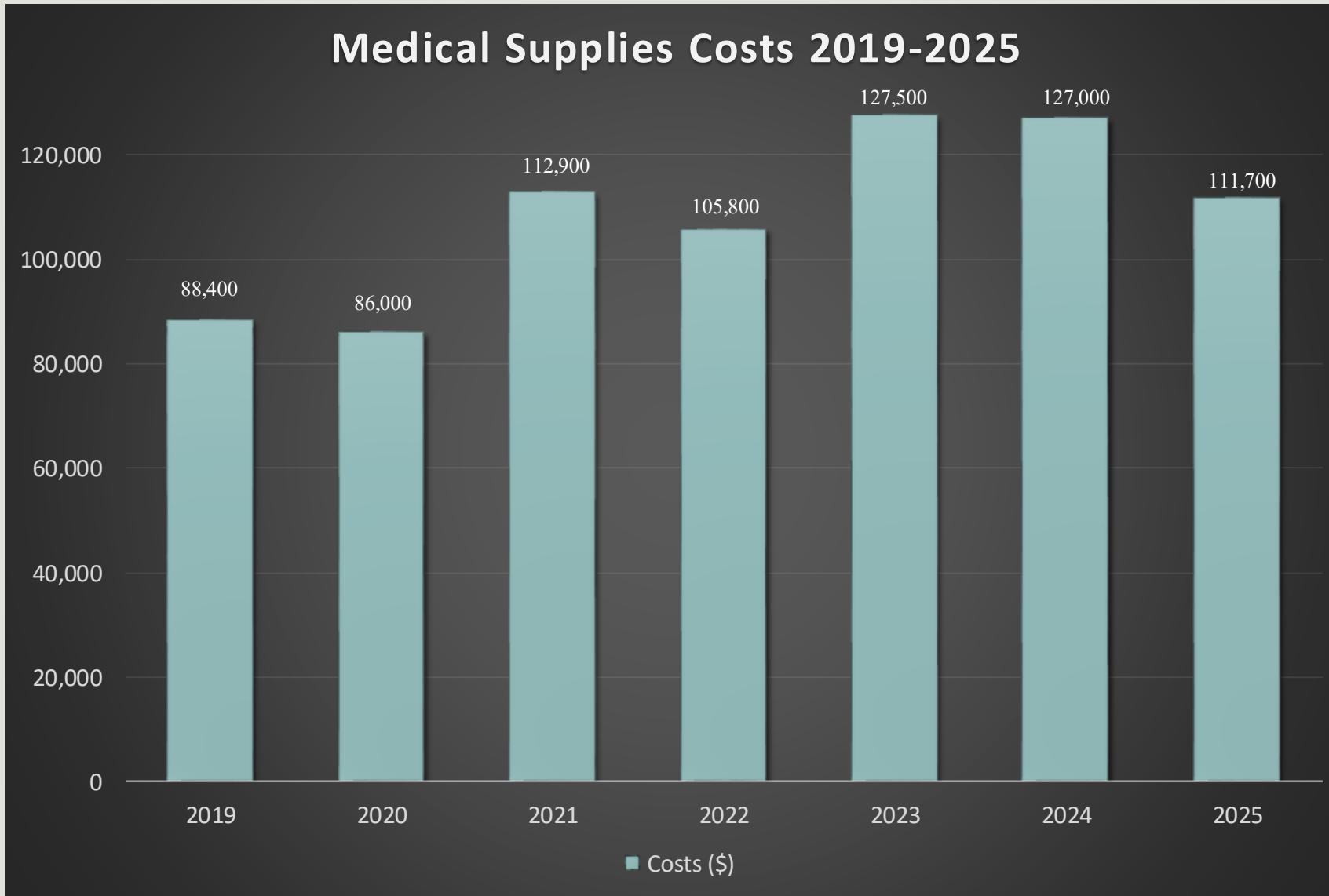
MTFD – Operations Budget (Cont.)

PPE Costs:

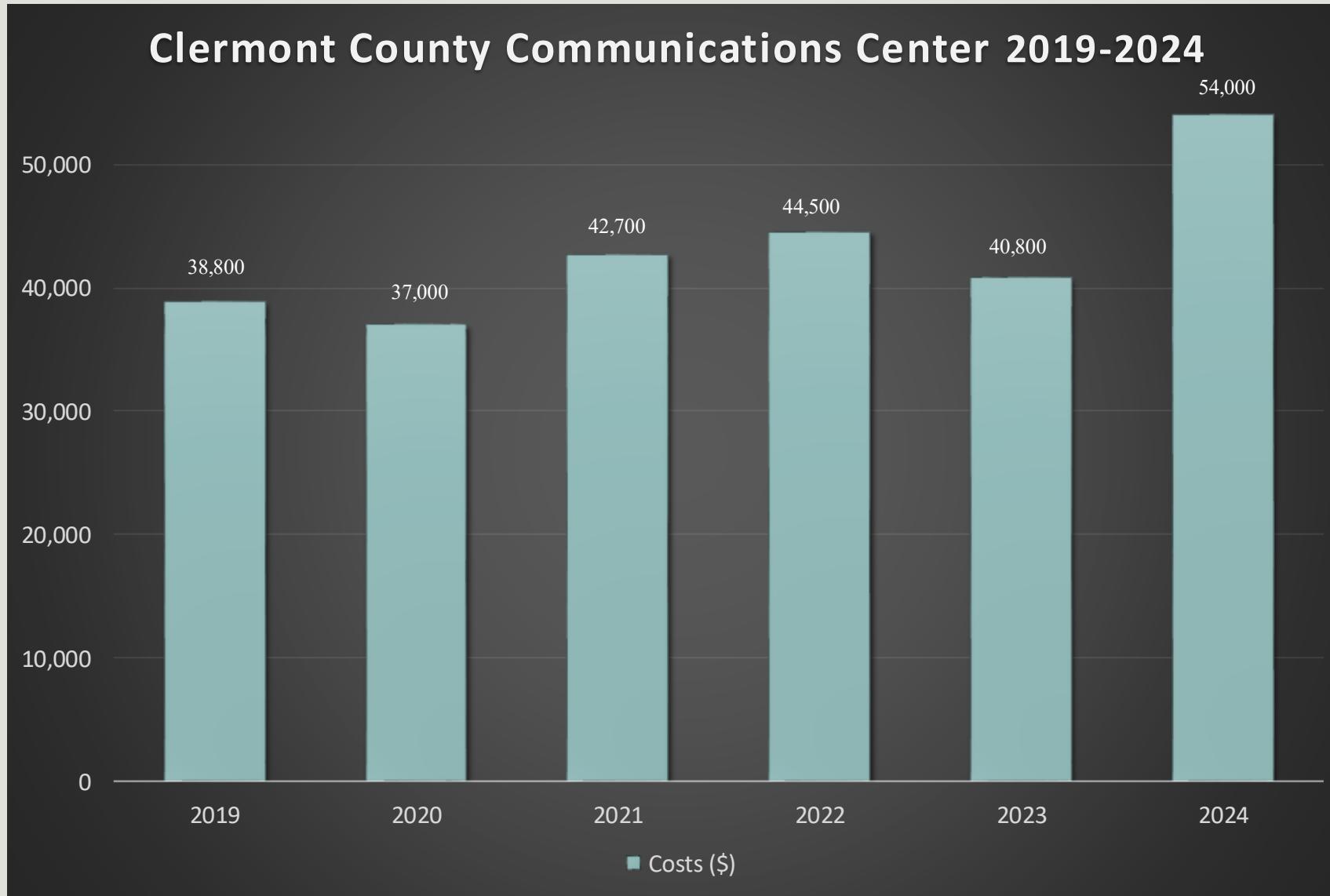
Year	Personal Protective Equipment (PPE)				Total
	Cost/Set	Qty	Total	Accessories	
2022	\$3,000	15	\$45,000	\$15,000	\$60,000
2023	\$2,775	16	\$47,000	\$25,000	\$72,000
2024	\$3,200	14	\$45,000	\$25,000	\$70,000
2025	\$3,750	16	\$60,000	\$25,000	\$85,000

- PPE costs have steadily risen due to industry pricing (beyond our control) and an increase in staffing.
- PPE requires annual purchasing to satisfy the NFPA 10-year expiration standards for fire gear and accessories. Replacement cycles are constant.
- We follow the recommendation of having two sets of PPE per each full-time employee.

MTFD – Operations Budget (Cont.)



MTFD – Operations Budget (Cont.)



MTFD – White Gate Subdivision Structure Fires 2010 compared to 2025

Pre-Station 29: December 30, 2010. Mallard Point Crossing

- 6:10 p.m. Time of dispatch.
- 6:20 p.m. Time of arrival of the first fire suppression company (Engine from the fire station on Business 28)
 - 10 minutes
 - Narrative: *“Dispatched to a possible structure fire, had multiple calls confirming working fire, extended response time due to being on another run and incident address being at outer edge of first due district. Upon arrival found large volume of fire in garage area...”*

Fire Suppression Company	Dispatched	Enroute	On-Scene	Response Time
Engine 26	18:10	18:12	18:20	8 Minutes
Staffing	Minimum	Maximum	Actual	
2015	12	14	Unknown	

Post-Station 29: August 31, 2025. 990 Caribou Run

- 9:10:04 a.m. Time of Dispatch
- 9:13:53 a.m. Time of arrival of the first fire suppression company (Engine from the fire station on Sugar Camp Road)
 - 3 minutes, 49 seconds
- 9:17:54 a.m. Time of arrival of the second fire suppression company (From the station on Business 28)
 - 7 minutes, 50 seconds

Fire Suppression Company	Dispatched	Enroute	On-Scene	Response Time
Engine 29	9:10:04	9:11:04	9:15:02	3 Min, 36 Secs
Quint 26		9:10:33	9:17:54	7 Min, 21 Secs
Staffing	Minimum	Maximum	Actual	
2025	15	22	17	