

Rochester Hills Fire Department Strategic Plan



Strategic Plan

- The Rochester Hills Fire Department's philosophy is to apply best practices within our industry, focusing on meeting the service needs of our community in the most efficient and effective manner possible.
- Recognized the need to develop a 10-year strategic plan, the committee focused on critical areas of concern that directly affect the delivery and quality of public safety service

Strategic Plan

- What services do we provide?
 - Rochester Hills Fire Department is an All-Hazards organization.
 - Fire Suppression
 - Emergency Medical Services
 - Special Response
 - Technical Rescue
 - Hazardous Material
 - Community Risk Reduction
 - Fire and Life Safety Education
 - Fire and Life Safety Inspections
 - Plan Review
 - Prevention



Strategic Plan

- By examining and evaluating the data extracted from our respective SWOT (Strengths, Weaknesses, Opportunities and Threats) analyses as well as the information provided by multiple resources, we have identified a variety of recommended strategies contained in this plan for the fire department.
- In developing a long-term strategic plan for the future, it is necessary to rely on certain assumptions based on statistics and information that is currently available. Upon accessing information which reflects the community, there are key assumptions that can be formulated.

Strategic Plan

- Pertinent Key Assumptions
 - The Rochester Hills Fire Department will continue to be first responders to emergencies of all types. There will be no substantial change in the type and quality of services.



Strategic Plan

- The department will continue to operate with due compliance to applicable laws, regulations and policies. Additionally, the department will consider applicable reference documents, adopt or amend “best practices” and review national standards in formulating strategies to accomplish the mission.



Strategic Plan

- Rochester Hills will continue to grow and emergency call volume for the City will continue to increase in relation to population and the aging of our citizens.



Strategic Plan

- Pertinent Key Assumptions
 - Changes in call volume are affected by the changes in the number of jobs, age, and many other demographic factors.



Strategic Plan

- The age group of "65 and over" will continue to increase, and as residents age they will require more Fire/EMS services.



Strategic Plan

- In 2015, SEMCOG census data estimated that 8,083 of Rochester Hills population is 65 years of age or more. This population represent more than **64 percent** of the patients seen by EMS. Department statistics also show that ***approximately for every two (2) individuals in the 65+ demographic, result in one (1) incident.***



Strategic Plan

- To provide a full range of services with our equipment based on community risk, the department will need a complement of firefighting or ambulance crews to staff and operate vehicles and equipment.



Strategic Plan

- Goal #1 of our Strategic Plan outlined the following:
 - Develop and implement a formal human resource plan to include: ***a staffing analysis and needs plan***, improve / develop career planning, employee development, and succession planning programs, and improve the internal communications practices.
- This goal was looking at the resource management side of our organization.
 - In organizational studies, resource management is the efficient and effective development of an organization's resources when they are needed.

Strategic Plan

Objective 1B	Administration: Develop a staffing analysis and needs plan.	
Timeline	12 months- 108 months	Program Area(s):1, 3, 5, 7, and 9
Critical Tasks	<ul style="list-style-type: none">• Determine the current and anticipated operational workload of the Rochester Hills Fire Department in the next ten (10) years.• Review applicable local, state, and national staffing standards.• Identify discrepancies between staffing levels, anticipated workload, current statistics, and reviewed standards.• Develop and deliver a report on required future staffing needs to City Administration and City Council with potential funding options and make staffing recommendation.	

Strategic Plan

- Goal 1B- Develop a staffing analysis and needs plan.
 - This was identified in Program Areas: 1, 3, 5, 7, and 9
 - Program Area 1- Administration
 - Program Area 3- Emergency Services
 - Program Area 5- Health and Safety
 - Program Area 7- Community Risk Reduction
 - Program Area 9- Training



Strategic Plan

- In researching and preparing the recommendation for Goal 1B, several critical tasks needed to be completed to understand the full picture.
 - Determine the current and anticipated operational workload of the Rochester Hills Fire Department in the next ten (10) years.
 - Review applicable local, state, and national staffing standards.
 - Identify discrepancies between staffing levels, anticipated workload, current statistics, and reviewed standards.

Strategic Plan

- How was this completed?
 - The Department surveyed neighboring departments of similar size and makeup to determine the number of Assisted Living, Nursing and Congregate Senior Living Facilities within their jurisdiction.
 - Statistical information retrieved from the Oakland County CLEMIS- National Fire Reporting Management System. This system tracks all incidents both priority and non-priority for the City of Rochester Hills.
 - Research done by other organizations/individuals defining trending models.
 - Reference/Technical material that has been published.

Strategic Plan

- So how does all this *affect* the Rochester Hills Fire Department and how do we find out?
- Statistical Data
 - The branch of mathematics that deals with the collection, organization, analysis, and interpretation of numerical data. Statistics is especially useful in drawing general conclusions about a set of data from a sample of it.
- Assumptions
 - In developing a long-term strategic plan for the future, it is necessary to rely on certain assumptions based on statistics and information that is currently available. Upon accessing information which reflects the community, there are key assumptions that can be formulated.

Strategic Plan

- What did we find?



Strategic Plan

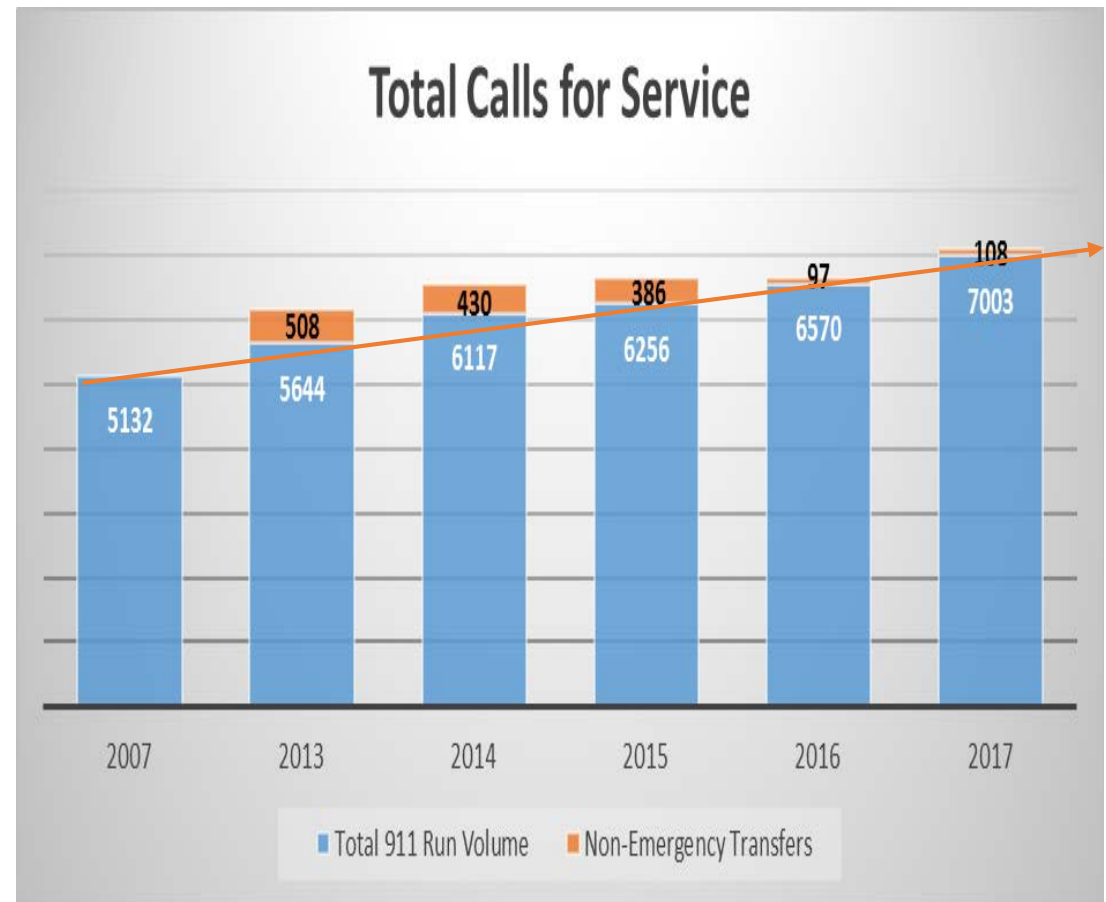
- Rochester Hills has **one (1) facility every 1.39 square miles** on average. Additionally, we are finding that the Assisted Living and Nursing Facilities that had just one (1) bed per room **now have rooms with double occupancy.** Not only will the growing aging population within these facilities tax our system, aging adults within single and multi-family dwellings tax it as well.

Population, Staffing, Station, and Senior Living / Nursing Facilities Comparison



Strategic Plan

- In the last ten (10) years the Rochester Hills Fire Department incident volume has continued to grow. From 2007 to 2017, the department has seen an **increase of 27 percent**. With the steady rise in incident volume, it is conceivable that by 2029, the Rochester Hills Fire Department will be nearing **9,000** incidents annually.



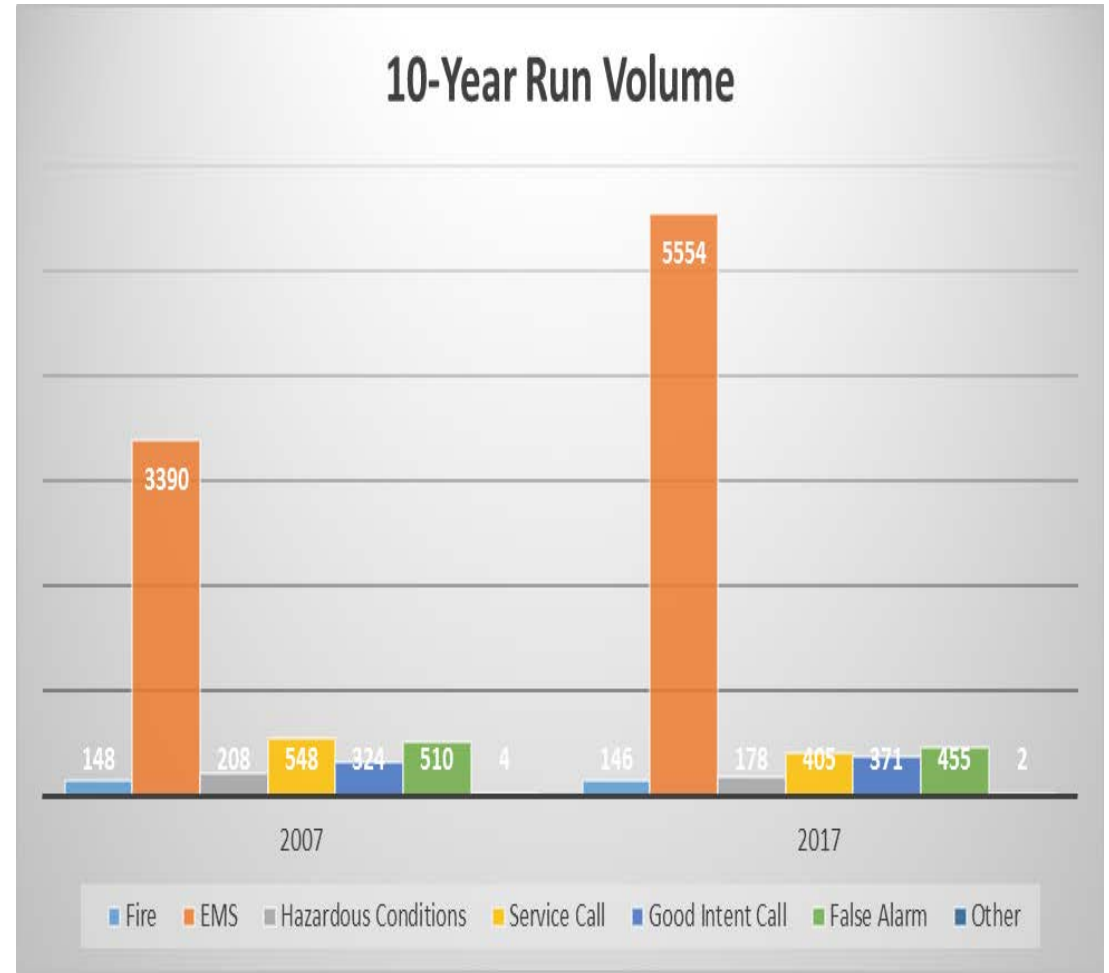
Strategic Plan

- So what does this all mean?
 - Run Volume for 2018- 7,111
 - Since 2014, our incident volume **increased** by 886 incidents.
 - 13 percent increase, or 3 percent per year (200 incidents).
 - This means in the next 10 years the incident volume could **increase** by 2000 incidents.



Strategic Plan

- In 2007, the department responded to a total of 5,132 incidents. In 2017, the department responded to **more** Emergency Medical Incidents (5,554) **than the total number** of incidents in 2007. This is certainly a concerning trend as the number of Emergency Medical incidents continues to climb.



Strategic Plan

- A study done by the Journal of Pre-Hospital Emergency Care found that.. “1 (one) out of every three (3) emergency medical incidents involves an older adult.” (“National Characteristics of Emergency Medical Services Responses for Older Adults in the United States” 2018) Additional information found that America is aging. Between 2010 and 2030, the number of older Americans in the United States is expected to double, to 72.1 million.
- So how does that affect the City of Rochester Hills.....

Strategic Plan

- In 2017, **64 percent** (or 3,578) of the 5,554 patients the Rochester Hills Fire Department encountered were aged 65 or older. While several of these incidents possibly involved the same individual more than once, the population of seniors in Rochester Hills 65 years of age and older **will grow 43 percent** by 2045, meaning the department could respond to almost **double** the patients encountered in 2017 that would be aged 65 years of age or older.

Household Types	Census 2010	ACS 2015	Change 2010-2015	Pct Change 2010-2015	SEMCOG 2045
With Seniors 65+	6,929	8,083	1,154	16.7%	13,946

SEMCOG information for the City of Rochester Hills

Strategic Plan

- Developmental Impact

- When a city is growing and its residents wish to maintain a constant level of public services, both infrastructure and current services must increase over time.
- For the Rochester Hills Fire Departments, increasing development means a demand for more services, and requires more employees.
- The biggest challenge we are facing and will continue to face is budgets, staffing and continuing to provide the same levels of service as the community continues to grow.
- The Rochester Hills Fire Department must adapt as the city's landscape and demographics continue to evolve.

Strategic Plan

- An important document utilized in assisting in the creation of this plan was the newly published City of Rochester Hills Master Plan, which identified the following;
 - Since 2000 there have been an **additional** 306 Multi-Family Dwellings, 482 Attached Condominiums, and 2241 Single Family Dwellings added.
 - In 2017 43% of permitted units were **Multi-Family Dwellings**.
- What does our future look like.....

Strategic Plan

- Between 2018-2020 an estimated 300 to 500 **additional** housing units will be added. Currently there are 435 that are under construction.
- Between 2021-2030 an estimated **additional** 1200 to 1500 housing units will be added.



Strategic Plan

- In 2017 the Rochester Hills Fire Department responded to 2900 incidents at Single and Multi-Family Dwellings (Housing Units).
- Currently there are 29,625 Housing Units in the City.
- This equals one (1) incident per ever ten (10) housing units
 - With the Master Plan proposed increase of 1500-2000 additional dwellings, our incident volume would increase by 150 to 200 more incidents.

Strategic Plan

- Current Commercial Square Footage
 - According to the City of Rochester Hills 2018 Planning and Economic Division Annual Report, the city currently has approximately 14.5 million sq. ft. of existing commercial space



Strategic Plan

- So what is possible.....



Strategic Plan

- By 2030 an **additional** 500,000 sq/ft of Retail Space can be supported and/or added.



Strategic Plan

- Between 2020 and 2030 and additional 187,000 to 234,000 sq/ft of **additional** Office Space can be supported and/or added.



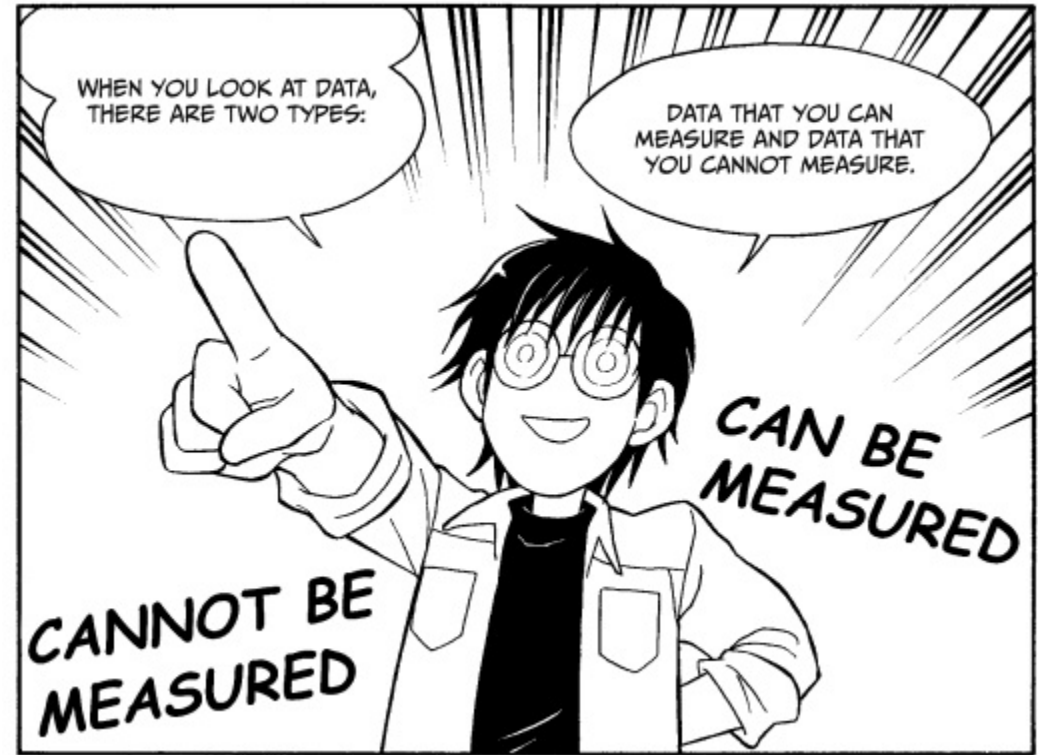
Strategic Plan

- So how does this add up?
 - Current Commercial Square Footage
 - 14.5 Million sq/ft
 - Estimated Commercial Square Footage
 - 2.1 million sq/ft to 2.3 million sq/ft
 - Total potential Square Footage by 2030
 - 16.6 million sq/ft to 16.8 million sq/ft



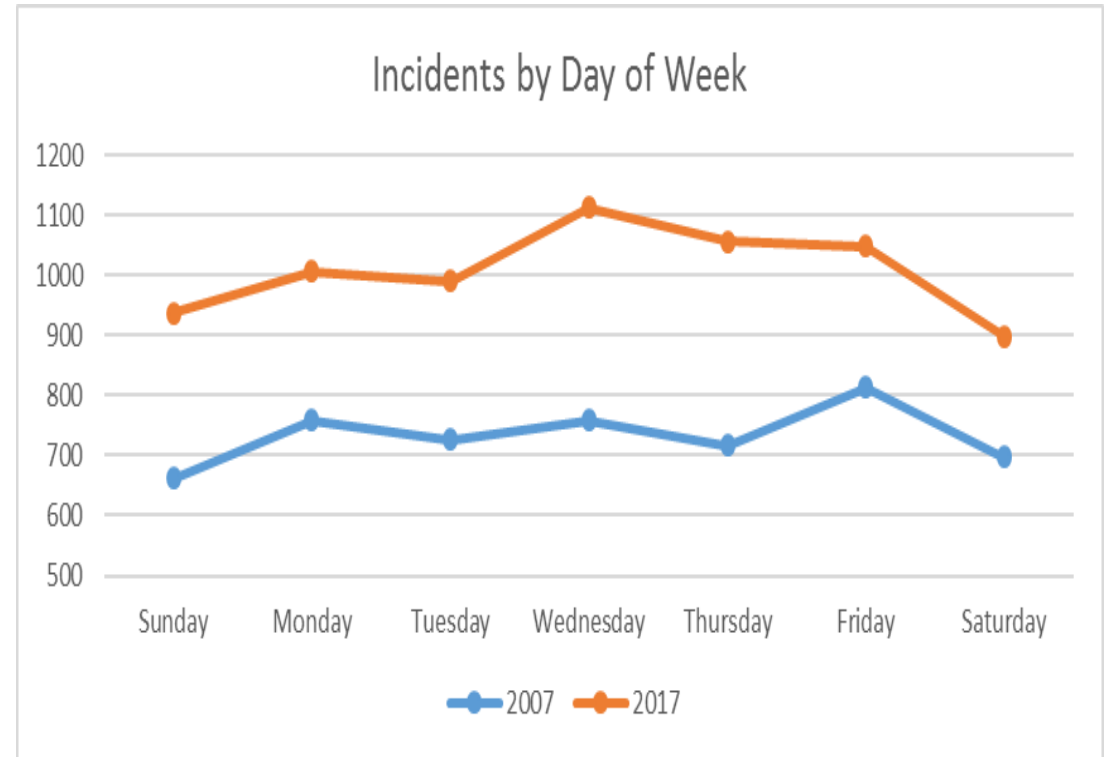
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- Additional Statistical Information



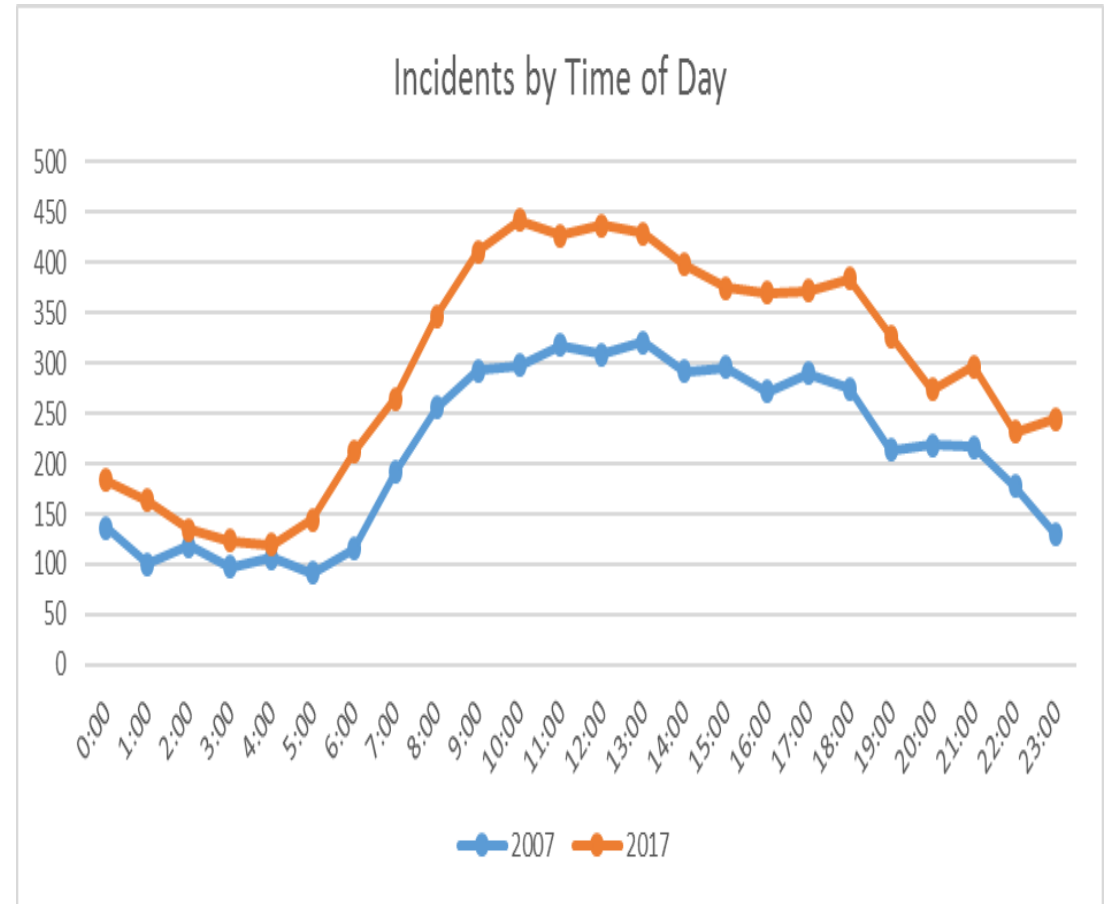
Strategic Plan

- The department continues to see a trend of most incidents happening during weekdays (Monday thru Friday). In tracking statistical information, we have also seen an uptick of incidents occurring on the weekends (Saturday and Sunday) in the last 10-year period.



Strategic Plan

- The majority of the incidents that occur **(70 percent)** happen between the hours of 7am and 8pm.
- Why is this a concern?



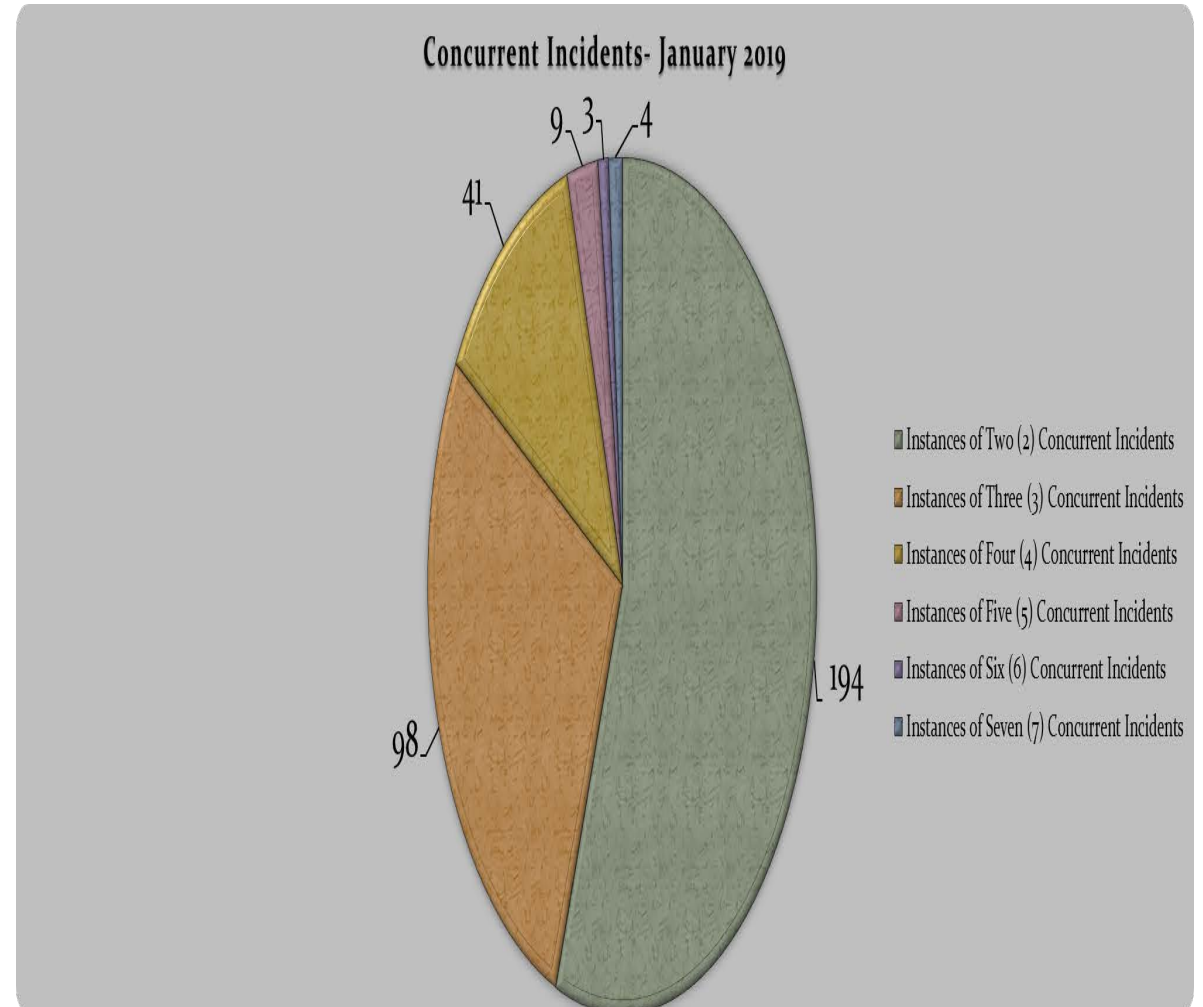
Strategic Plan

- This is when the majority our Part-Time members are unable to work due to their commitment at their full-time employment.
- This same timeframe is also when neighboring departments incur their heaviest call volume as well, making them unable to provide assistance in the event of a significant emergency.



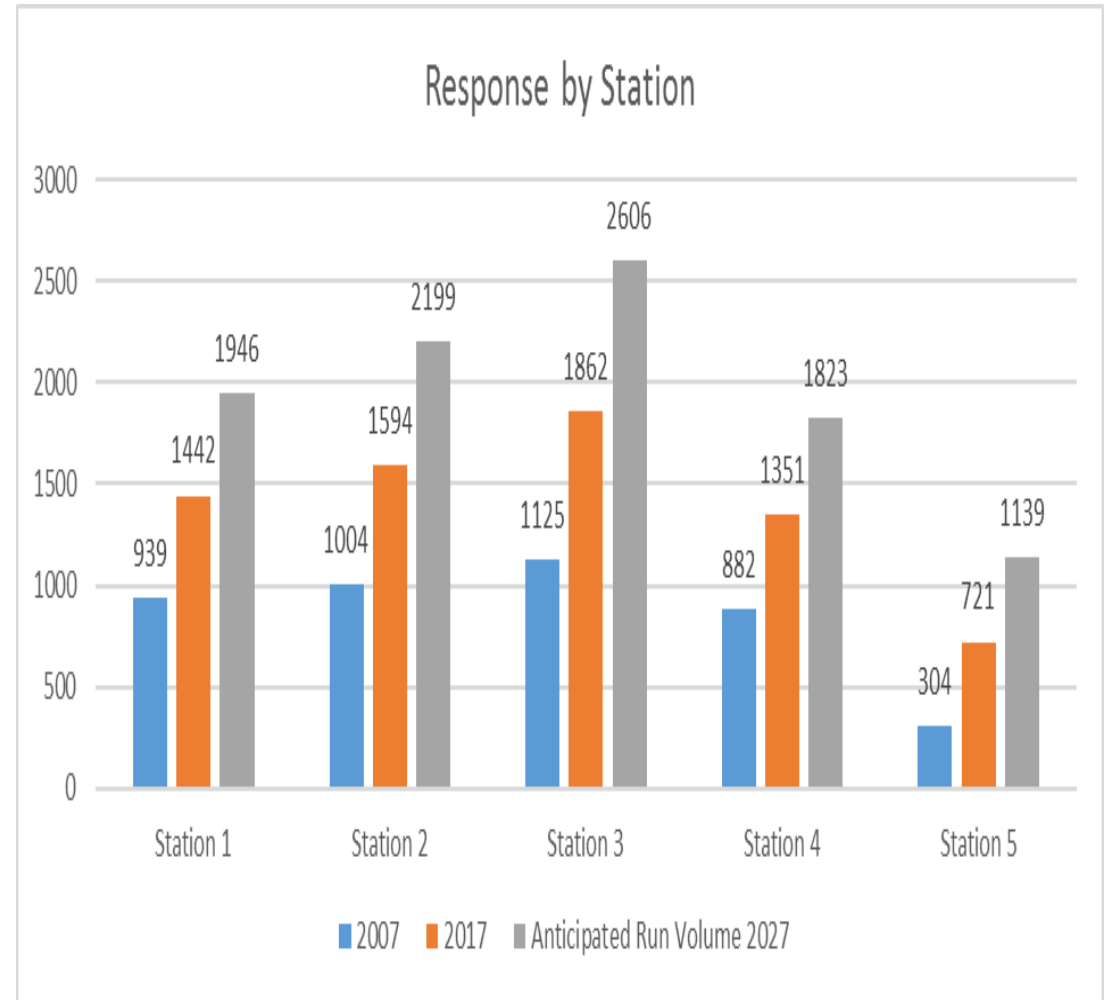
Strategic Plan

- The department is also starting to experience instances of more “Concurrent Calls”. This graph details that out of the 657 incidents that occurred in January 2019, 349 times **53 percent** additional incidents (some of which required multiple units) were taking place at the same time. As this happens the department’s resources are stretched thin, if not depleted.



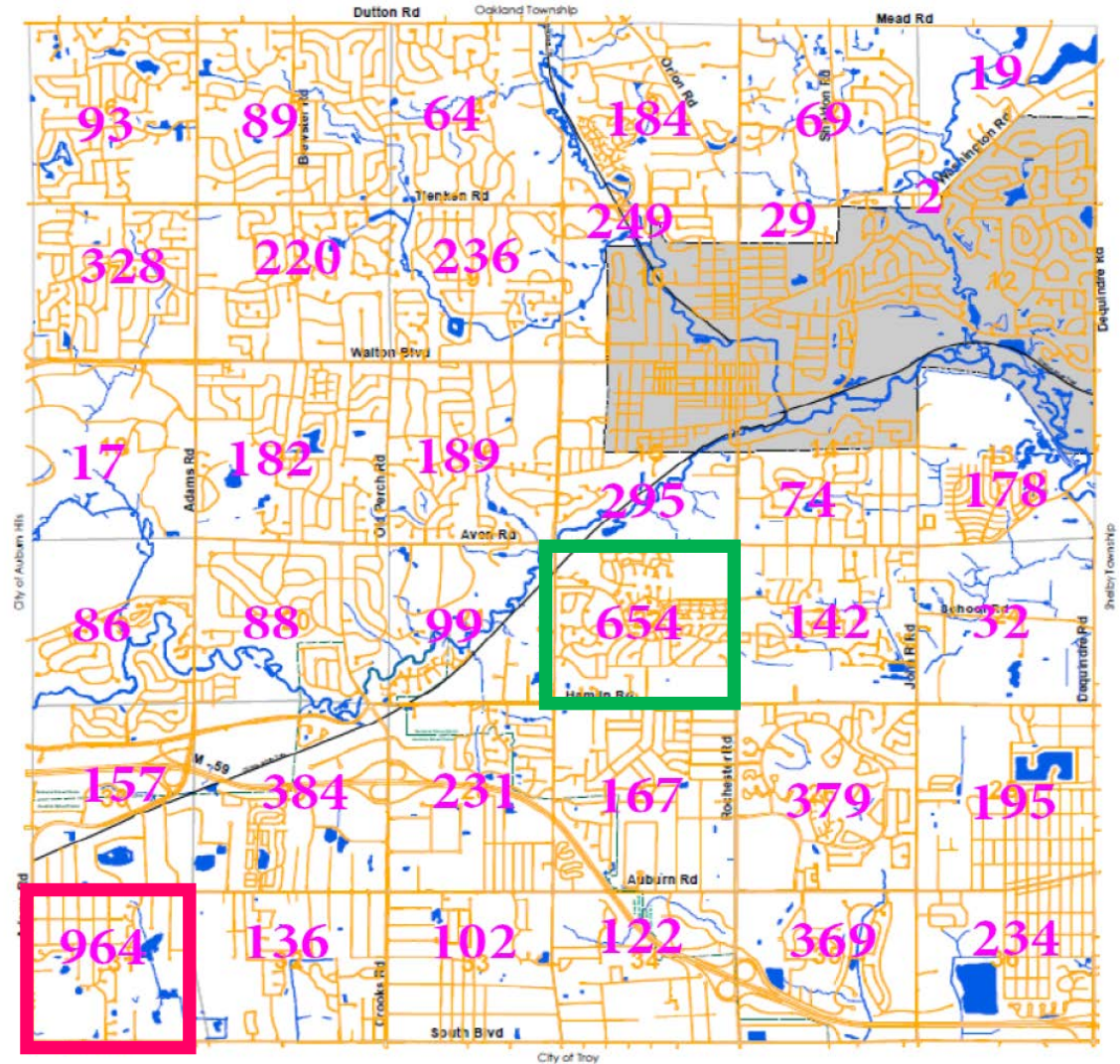
Strategic Plan

- In the last ten (10) years each of the Rochester Hills Fire Stations has seen an increase in call volume. Fire Station 3 is the busiest Station in the department, followed by Station 1 and 2.
- The run volume at Station 3 is due to a large concentration of Assisted Living, Nursing, and Congregate Senior Living Facilities (**12 of 23**) within their first due response area.



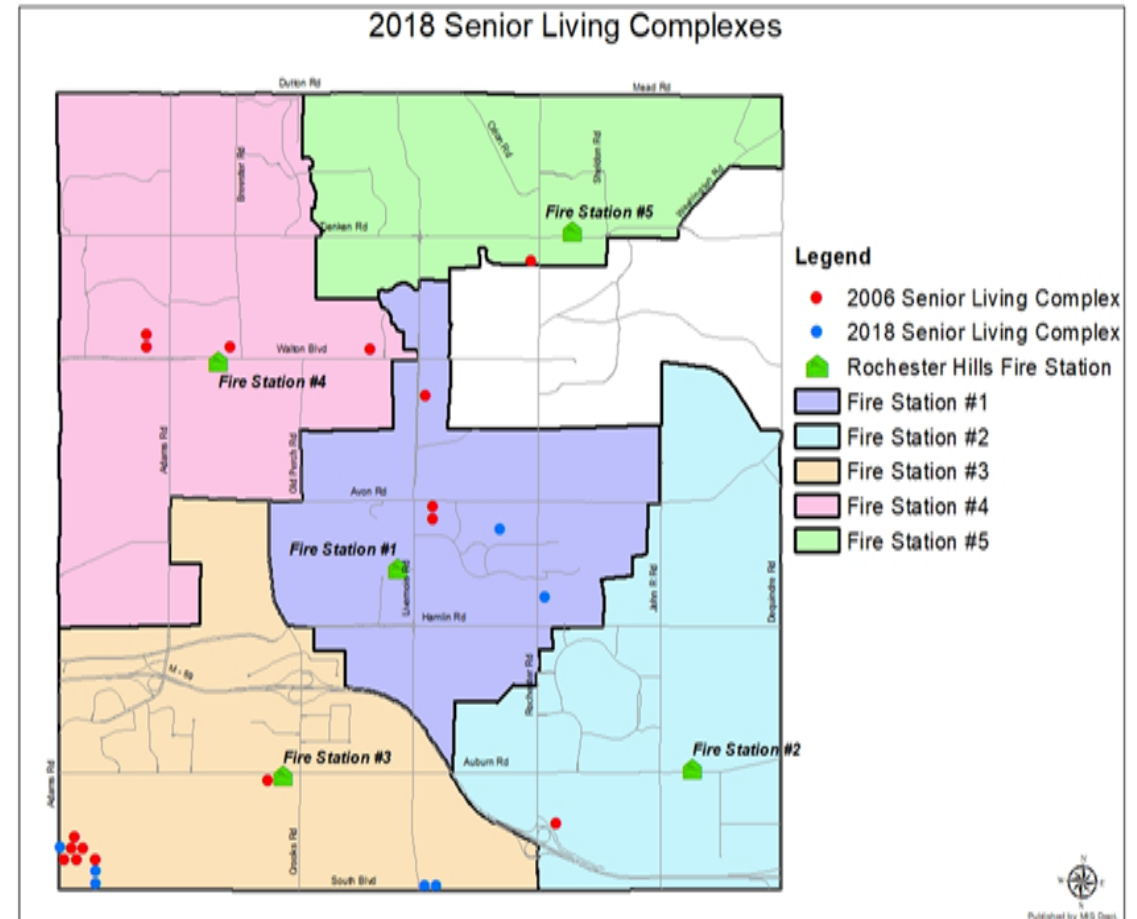
Strategic Plan

- In 2018 Section 22 had 654 incidents and Section 31 had 964 incidents. Within these two (2) square miles, **22 percent** of the total call volume of the Rochester Hills Fire Department occurred.
- This is due to the large concentration of Assisted Living, Nursing, and Senior Congregate Facilities within these areas.
- Four other sections are nearing 400 incidents per year.



Strategic Plan

- For example, in 2006 there were sixteen (16) nursing, assisted, and senior living facilities already within the boundaries of Rochester Hills, accounting for 981 incidents.
- In 2018 there are now twenty-three (23) nursing, assisted, and senior living facilities within the boundaries of Rochester Hills accounting for 2236 incidents.

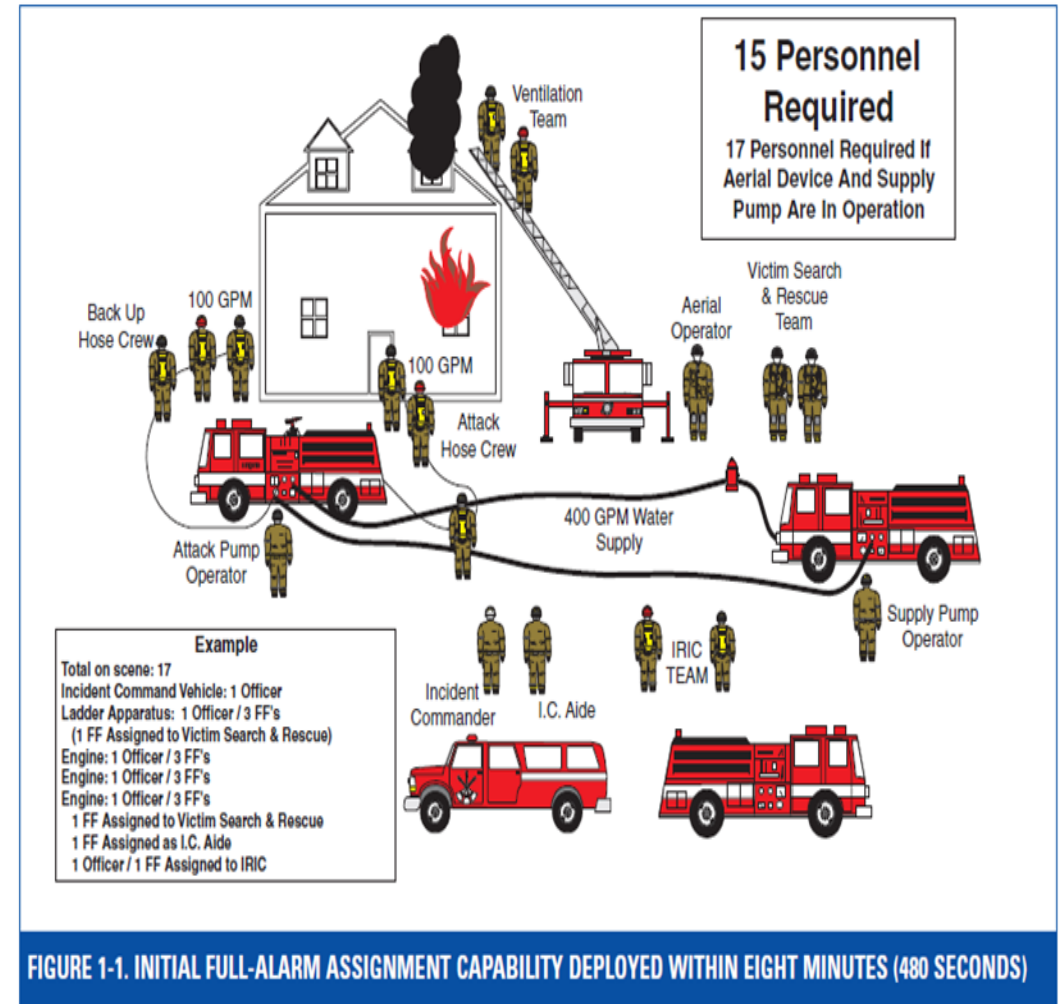


Strategic Plan

- The department has found in 2017, **21 percent** of the time the closest unit to a structure fire was not available and **26 percent** of the time the second closest unit was not available either.
- In 2018 those numbers are **50 percent** of the time the closest unit to a structure fire was not available and **33 percent** of the time the second closest unit was not available either. The nearest responding unit came from another station causing a delay in fire suppression activities.
- As a rule of thumb, a fire doubles in size for every minute that passes without the application of aggressive fire suppression measures.

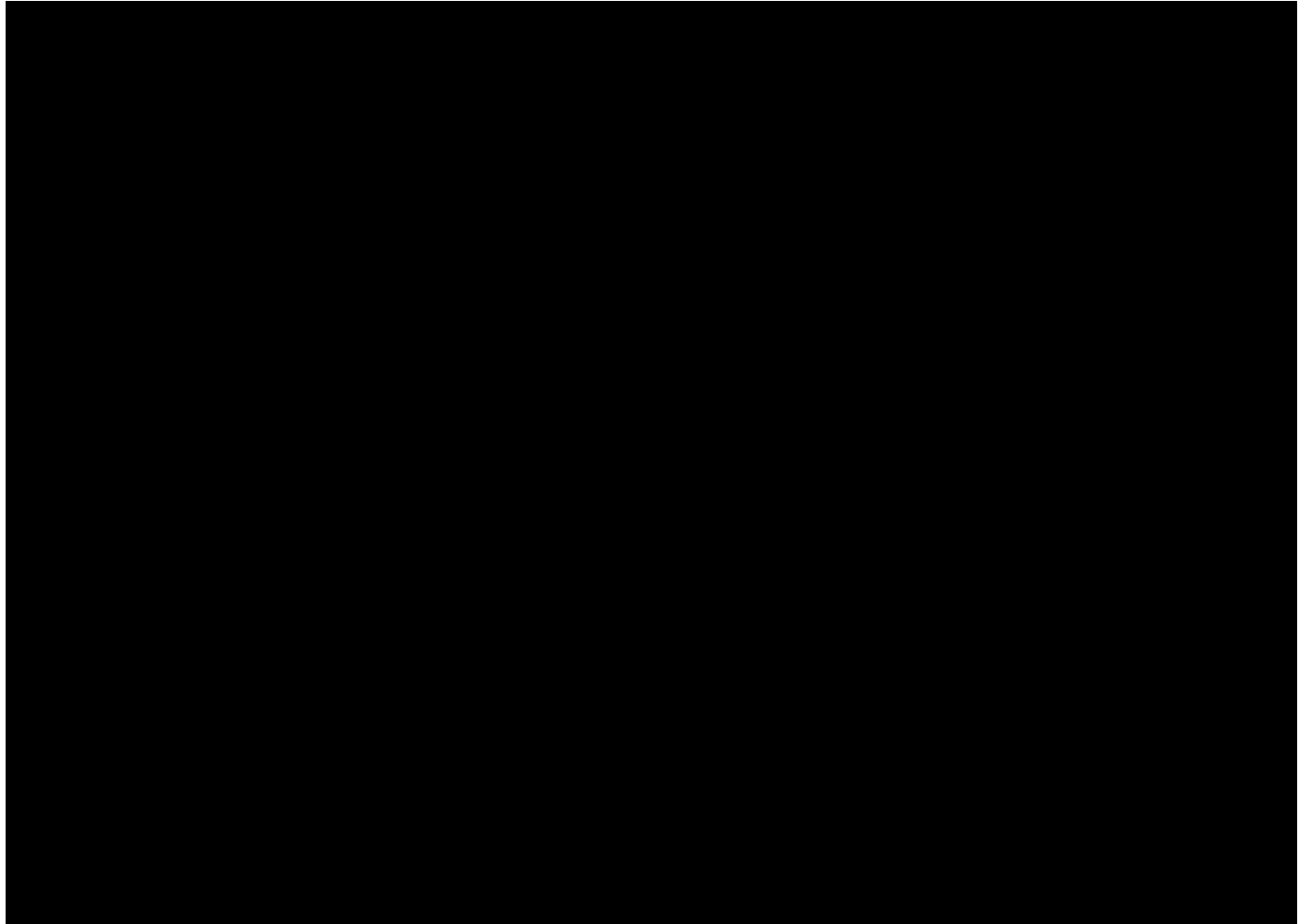
Strategic Plan

- The majority (**65 percent** in 2017 and **62 percent** in 2018) of the structure fires encountered in Rochester Hills occur during the day (07:00 to 19:00), which also happens to be our busiest time as well.
- This is also during the time in which our neighbors receive their highest call volume, which would be why an average response time of **15 minute and 3 seconds** response time (identified in 2017) has taken place when mutual aid is requested, if they are available at all.



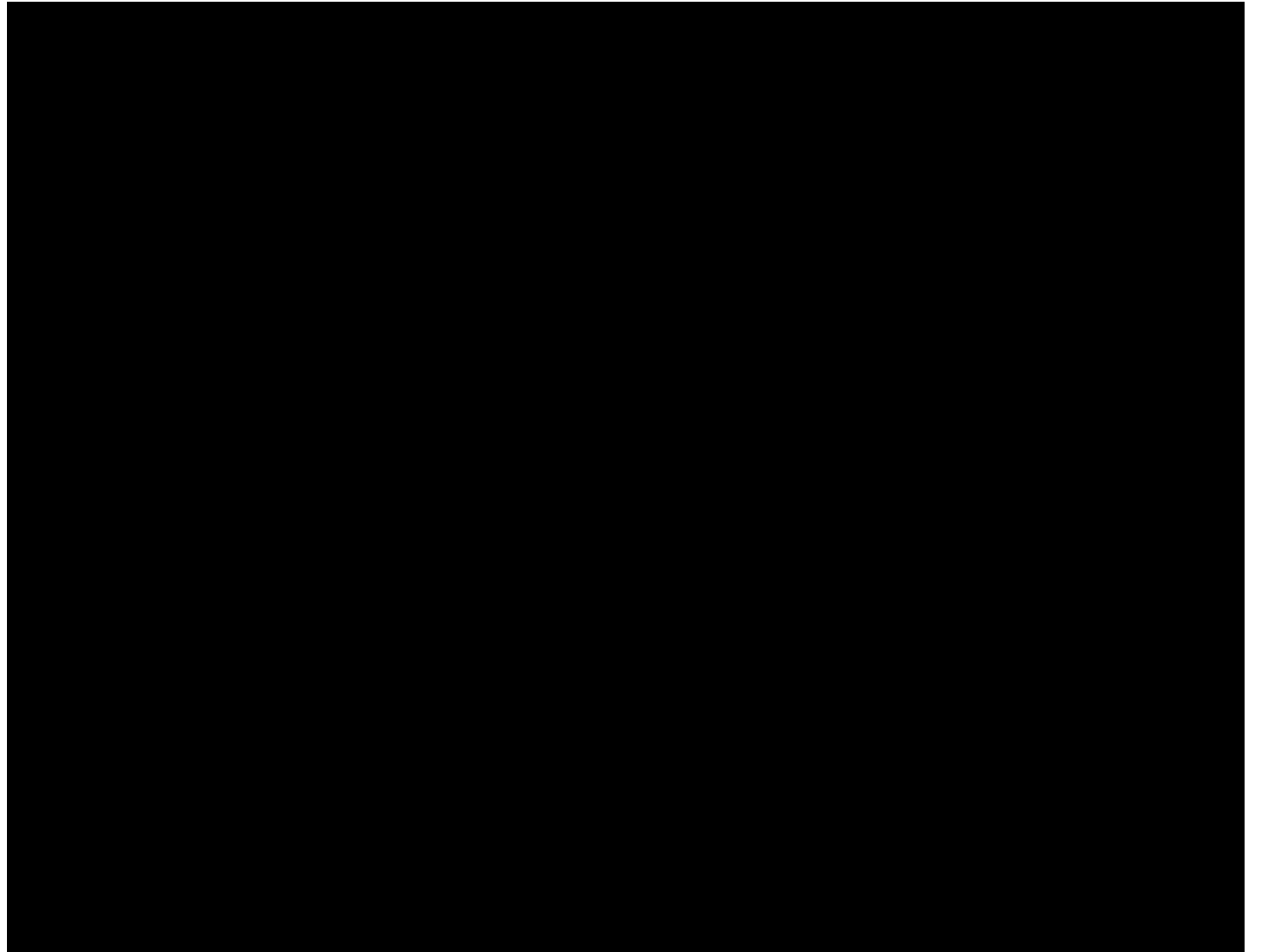
Strategic Plan

- Why is this important?
 - How long since 911 called?
 - First fire apparatus arrives at 8:35.
 - First water was placed on the fire at 9:45



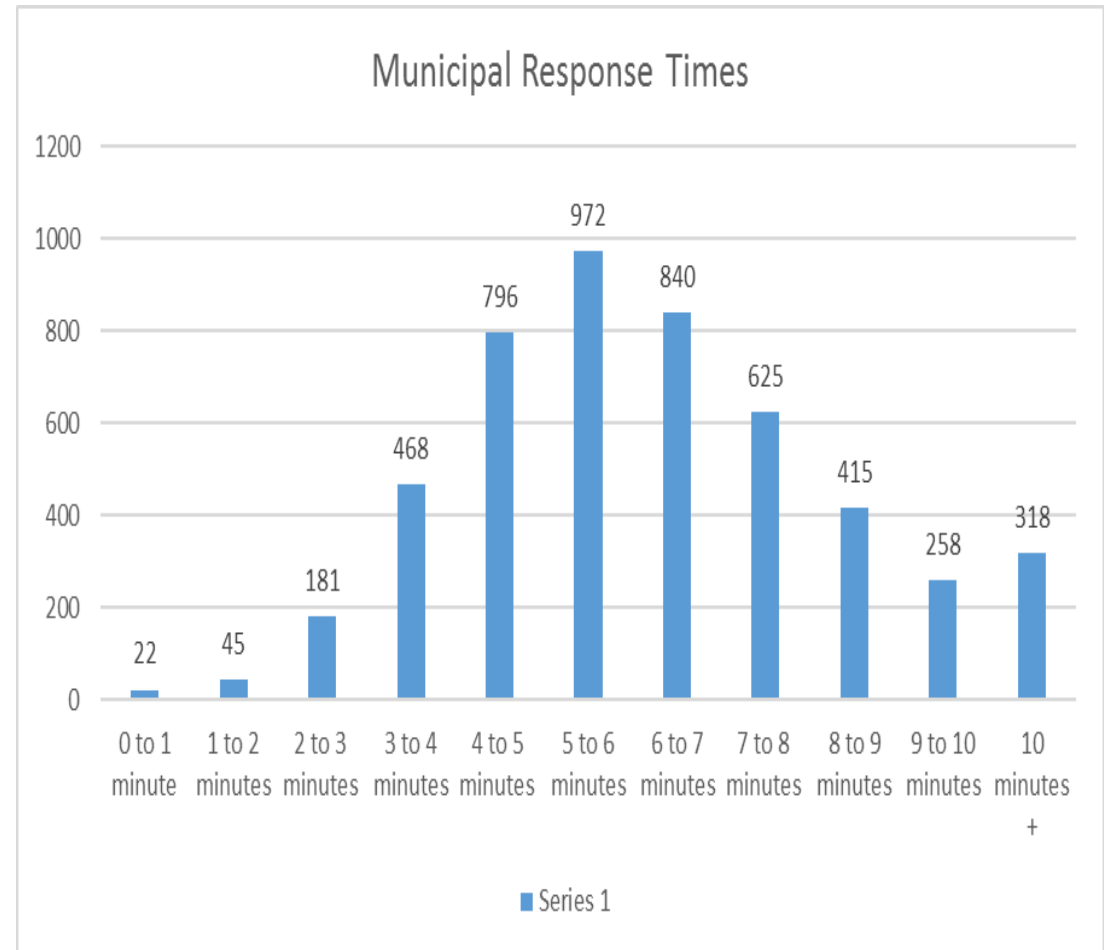
Strategic Plan

- Why is this important?
 - First fire apparatus arrives at 6:07
 - Arrived and place water on the fire at approximately 7 minutes.



Strategic Plan

- While currently, the Rochester Hills Fire Department sees an **average** response time of 5:49 seconds, the problem with averages are that they tell you nothing about the actual incidents and often can give a misleading big picture.
- As the chart above illustrates, the department responded to 2,456 incidents or **34 percent** of 7,111 incidents in 2017, which resulted in a response of over six (6) minutes.
- Why did this happen?



Strategic Plan

- The department has seen this trend starting to grow with units responding from outside of their primary area to cover another area, which is busier and already committed to another call for service.
- The Department has been keeping statistical information to validate this assumption and has found since February 2018 that out of 680 incidents that resulted in extended response times (identified as over 6 minutes), 362 incidents **(53 percent)** resulted from another station having to cover an incident in another station's response area due to already being committed. Additionally, 292 of the 362 incidents **(80 percent)** occurred during our highest call volume times between 7am and 7pm.

Strategic Plan

- Like many departments across the country, the Rochester Hills Fire Department struggles to recruit and retain Part-Time member, as most newer Part-Time members look to join a fire department like Rochester Hills as a stepping stone for a position as a full-time Career Firefighter.
- Another major reason for the decline in part-time membership and recruitment is that members once had more time to meet the training and response requirements, but now find themselves with additional family and work life demands that limits their availability.

Strategic Plan

- The department finds that a few Part-Time members take extended leave over the summer as well as over the holidays, making them unavailable to work.
- Since 2012, the Rochester Hills Fire Department has hired 28 Paid-on-Call/Part-Time personnel. Since that time, 21 of those individuals left the department. Most of these individuals left within 17 months on average, some not even finishing probation. Three (3) Part-Time members were hired as Full-Time members of RHFD during this timeframe.

Strategic Plan

- According to the National Volunteer Fire Council (NVFC) estimates of the cost to train and equip just one firefighter is \$27,000 (on average). The Rochester Hills Fire Department provides the following cost:



Strategic Plan

The cost to the department was approximately **\$351,308.79**, with no return on investment. This amount does not include other costs associated with personnel hours to include recruitment, interviews, new hire orientations, hourly rate paid to the probationary employee, and other related soft costs.

Item	Associated Cost
FireFighter 1 and 2 Training	\$1700.00
EMT Training	\$900.00
Paramedic Training	\$2200.00
Turnout Gear (2 sets)	\$7450.00
Helmet	\$350.99
Gloves (2 sets)	\$120.00
Hood (2)	\$200.00
Boots	\$390.00
Uniforms	\$968.00
Physical, Background Check, Psychological Exam	\$2000.00
Initial Total Cost Per Member	\$16,728.99

Strategic Plan

- Is this just happening in Rochester Hills?



Strategic Plan

- An article in the Dayton (OH) Daily News on November 18, 2018 discussed how local Fire Departments are having to hire more full-time firefighters due to the shortage of part-time firefighters. Kettering (OH) City Manager Mark Schwieterman stated in the article; “Right now we are seeing an upswing in our full-time model because it is very difficult to attract and retain part-time firefighters.
- Frankly, the market is for full-time firefighters now. So, it is very hard to get part-time firefighters because they are filling full-time positions at other organizations.” (Baker, 2018)

Strategic Plan

- This is certainly a problem throughout the Country including Bellevue, Nebraska. This article addresses some of the same concerns as encountered at the City of Rochester Hills. (Lentsch, 2013)
 - They originally estimated that the Part-Time model would sustain itself for three (3) to five (5) years. At approximately the three (3) year mark it became evident that it would again be necessary to evolve, this time toward Full-Time suppression personnel.
 - Since they established themselves as a career organization, many of their personnel have left to join Full-Time career departments. In the three (3) years since their transition, 42 individuals went on to Full-Time positions. (RHFD has lost 86 Paid-on- Call/Part-Time personnel in 10 years).

Strategic Plan

- Finally, a research paper submitted to the National Fire Academy as part of a research project identified the following: (Bromen, 2000)
 - Continued difficulty in filling shifts with qualified Part-Time personnel.
 - Limited continuity on shifts.
 - With Full-Time personnel scheduling issues would be greatly reduced.
 - Majority of Part-Time personnel want Full-Time employment.
 - Scheduling can be a nightmare with short-notice vacancies, particularly on nights and weekends when Part-Time personnel want to exercise their social time.
 - The day-time non-availability of personnel can severely hamper a departments capability to make timely, safe response to it's citizens.

Strategic Plan

- Most of the data in this research paper identified continual difficulties in dealing with a part-time system to include administrative time and cost in constantly replenishing the part-time employee from the proverbial revolving door.
- Objective issues were considered such as recruitment costs, pre-employment testing, background checks, orientation cost, training costs, outfitting the Part-Time employee with uniforms and turnout gear, and open shifts. The author's survey validated his findings of previous research due to the same issues continually resurfacing. (Bromen,2000)

Strategic Plan

- Even Fire Departments in the Greater Rochester Area have seen this decline and have become required to hire full-time staffing to be able to provide adequate services to **their** community.
 - City of Rochester
 - City of Auburn Hills
 - Oakland Township



Strategic Plan

- The priorities of the Fire and Emergency Services are:
 - Life Safety
 - Incident Stabilization, and
 - Property Conservation
- The Rochester Hills Fire Department bases our decisions on;
 - What is best for the Community?
 - What is best for the Department?, and
 - What is best for the member?

Strategic Plan

- What is best for the community drives how we provide services to the City of Rochester Hills. It is imperative to justify requests through statistical data that shows current and future trends.
- While our current average response time is 5 minutes and 49 seconds, **34 percent** of our incidents have response times greater than six (6) minutes. Additionally in the 2017 Annual Report, we identified that when Mutual Aid was requested for a Structure Fire, response times averaged **15 minutes and 3 seconds** for their arrival.

Strategic Plan

Objective 5b	Community Risk Reduction: Provide annual fire and life safety inspections to all occupancies under the jurisdiction of the City of Rochester Hills.
Timeline	36 months Program Area(s): 1 and 7
Critical Tasks	<ul style="list-style-type: none">• Determine the number of Fire and Life Safety Inspections anticipated to be conducted on an annual basis.• Conduct a Community Risk Assessment to identify the risk levels associated with our community's existing occupancies.• Analyze data to determine how many inspections can be conducted with current staffing levels.• Determine if current staffing levels are sufficient to meet annual inspection requirements and make staffing recommendations based on current and future growth.

Strategic Plan

- Goal #5 of our Strategic Plan outlined the following:
 - Provide an innovative Community Risk Reduction Division by decreasing the severity of Fire and Life Safety events in our community
- This goal was looking at the basic components of a comprehensive Community Risk Reduction program for a modern fire and emergency services organization. Which include:
 - Engineering
 - Enforcement
 - Prevention
 - Education

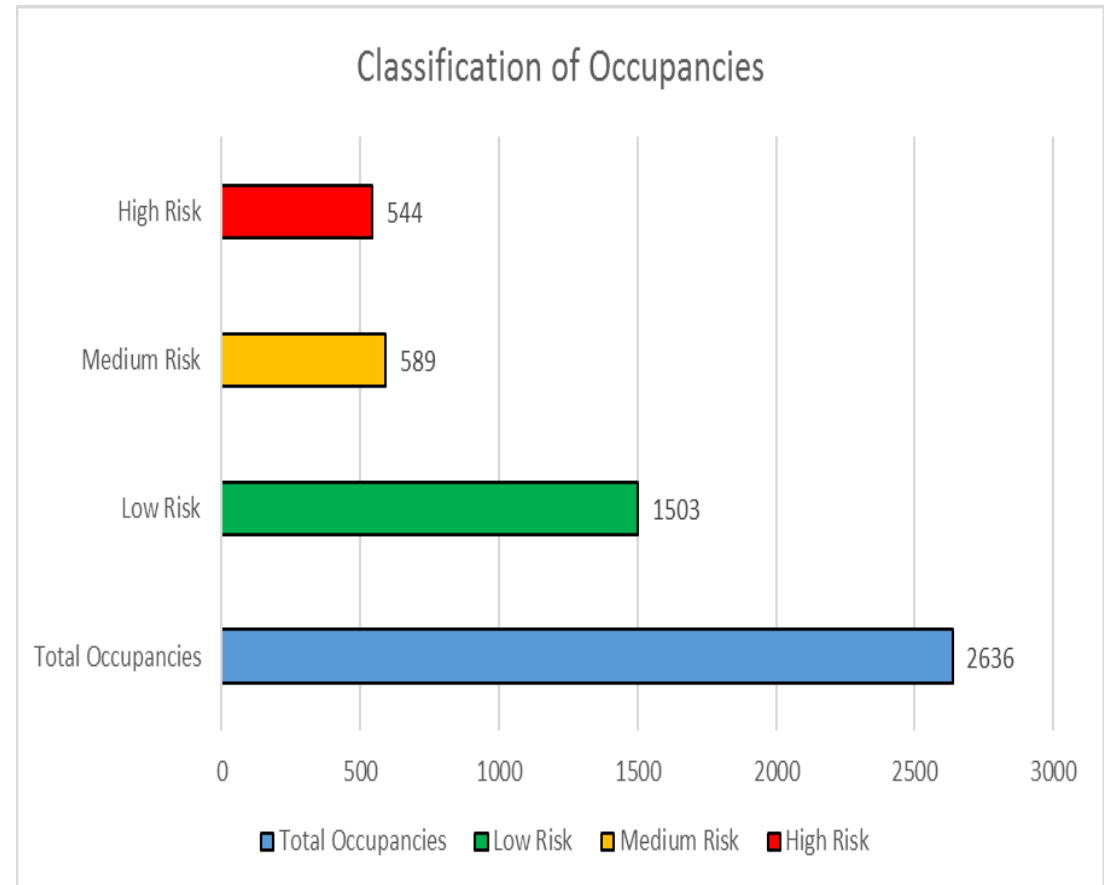
Strategic Plan

- During the Insurance Service Office review in 2018, the Rochester Hills Fire Department's Community Risk Reduction Division Staffing was one (1) area that was identified as deficient. The score received for Fire Prevention staffing was **2.58** out of **8** possible points. The CRR Division is unable to perform the necessary duties that are required with the current staffing model due to the constant demands of our growing community.



Strategic Plan

- Occupancy risk classification can be divided into four categories that include high, moderate, and low risk along with buildings that are considered critical infrastructure.
 - High
 - Medium
 - Low
 - Critical Infrastructure



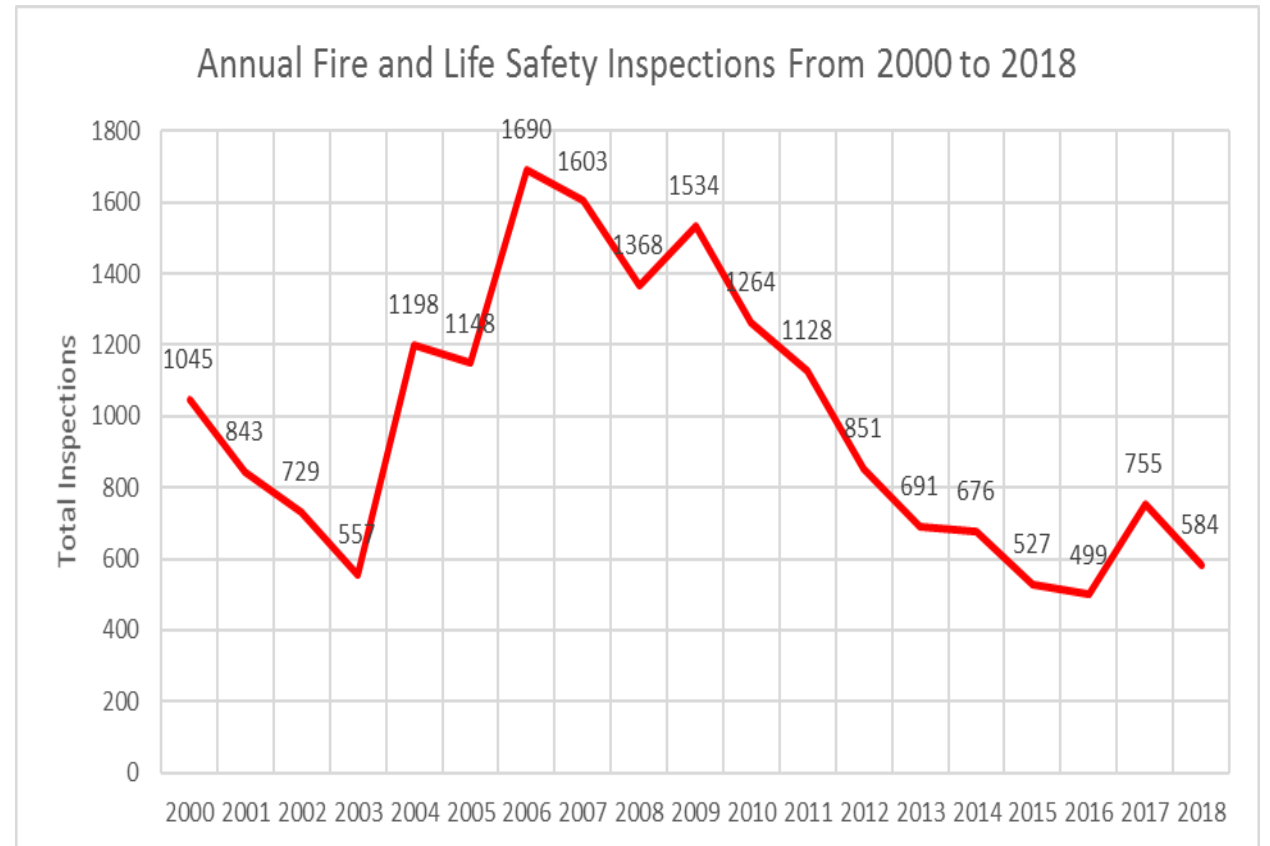
Strategic Plan

- Currently the City of Rochester Hills has approximately 2,636 properties that should be inspected annually.
- On an annual basis the CRR Division is able to only inspect **23 percent** of these properties.
 - Several required follow-up inspections due to violations.



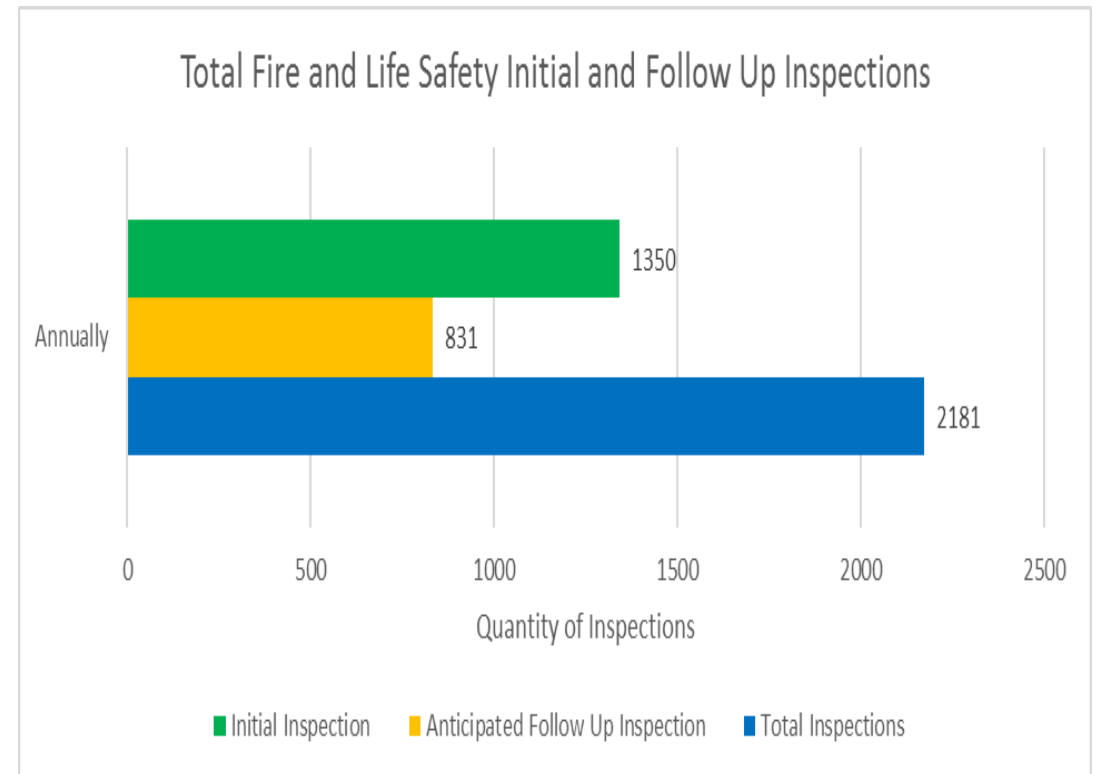
Strategic Plan

- On a five (5) year average, data shows that division members conduct approximately 608 inspections on an annual basis. These inspections total represent only 23% of our 2,636 known inspectable addresses.



Strategic Plan

- Defining the volume and frequency of inspections per year allows us to determine how to achieve these goals. The following helps to visualize the number of inspections required each year of the inspection cycle to keep up with the recommended frequency .

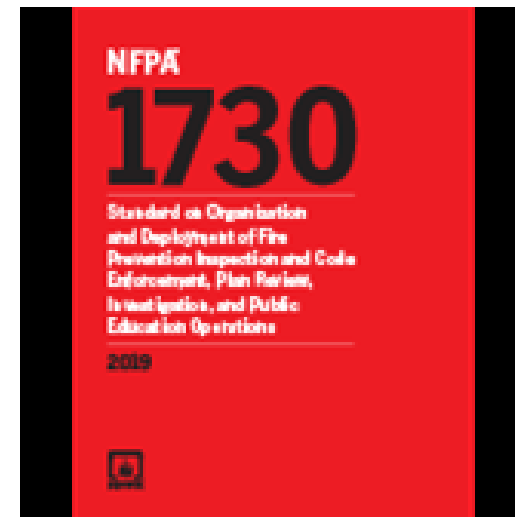


Strategic Plan

- The Fire Suppression Rating Schedule (ISO)
 - Recommends all occupancies be inspected annually.



- NFPA 1730
 - Recommends inspection frequency based on occupancy risk.



Strategic Plan

- Occupancy classification based on risk factors then is given a frequency of inspection based on the recommendations from NFPA 1730.

Occupancy Risk Classification	Frequency
High	Annually
Moderate	Biennially
Low	Triennially
Critical Infrastructure	Annually

Strategic Plan

- Community Risk Reduction efforts will continue to play an important role in fire department activities.
- The community has developed certain expectations from the Community Risk Reduction Division.



Strategic Plan

- The understaffing of the Community Risk Reduction Division creates a situation in which important organizational activities, at best, are delayed, but in worst case scenarios get completely missed.



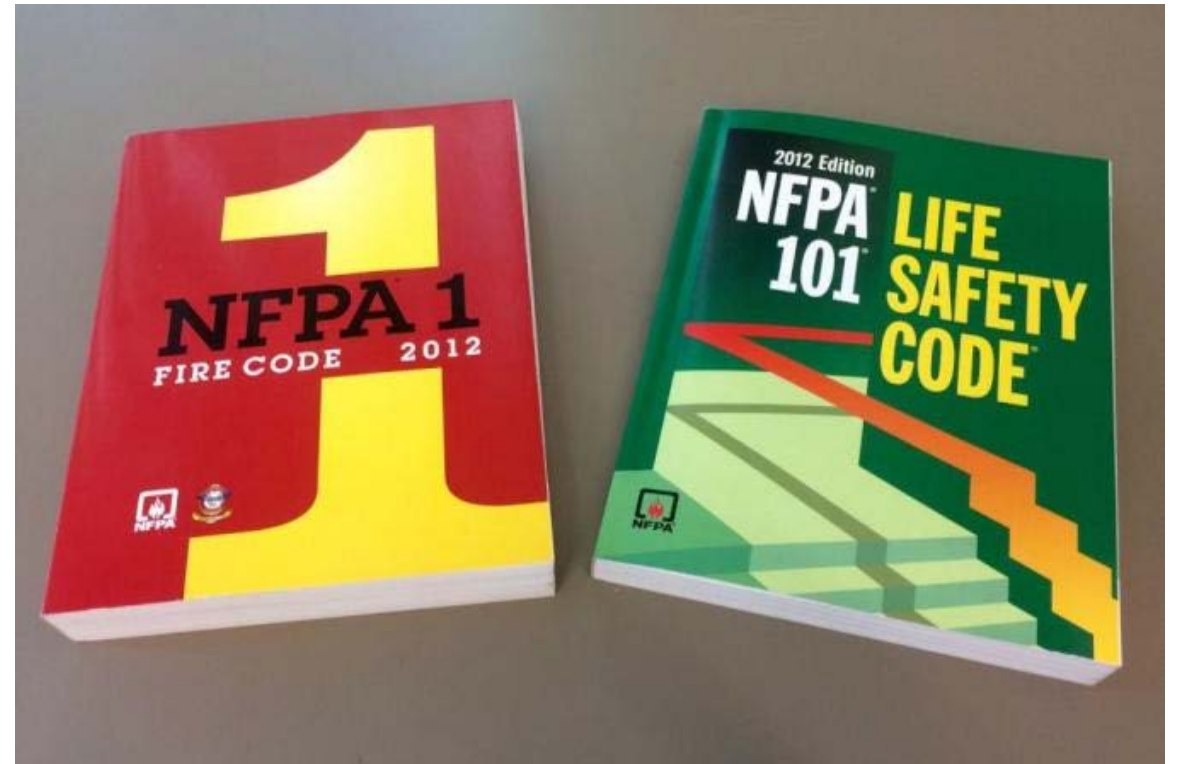
Strategic Plan

- Why are annual fire inspections important?
 - Damage to business property and equipment, rising insurance premiums, and lost profits and productivity are just the beginning of fire recovery expenses.
 - It is business critical to ensure fire and life safety systems are up-to-code.



Strategic Plan

- The fire department is responsible to assure all properties meet the Fire and Life Safety Codes.
- Currently the department is **unable** to inspect each property annually.
- Any additional square footage will be at a capacity that the department can not meet.



Strategic Plan

- Discussion



Strategic Plan

- Recommendation



Strategic Plan

- The City of Rochester Hills Fire Department continues to see an increase of requests for service. Certain areas within the City have seen much larger increases than others over the last ten (10) years. While the City population can only get so large, the increasing number of aging citizens will continue to grow.



Strategic Plan

- The recommendation for the staffing needs of the Rochester Hills Fire Department is based upon accessing information which reflects the community and there are key assumptions that can be formulated. The department also utilized several relevant information, statistical data, and documents in the creation of this plan to include the City's recently proposed Master Plan.
- The current staffing model of the Rochester Hills Fire Department needs an infusion of additional full- time staffing over the next ***ten (10) years*** to address the increasing call volume as well as to maintain our response times closer with nationally established response time criteria and benchmarks.

Strategic Plan

- Operational Staffing Recommendations



Strategic Plan

- Phase #1- 2019/2020

- Change the Part-Time staffing to the following: Part-Time members would work night shifts covering from 7:00pm to 7:00am covering two (2) shifts each night.
- Hire eight (8) additional Full-Time personnel. These eight (8) new Full-Time positions would operate during our busiest run volume times based on a modified 12-hour work schedule Monday through Sunday.
- This would strengthen the departments manpower levels during the busiest run volume times. Finally, the funds currently established for the Part-Time members would almost fully fund these positions with the change in their scheduling.

Strategic Plan

- Phase #2- 2022/2023

- In forecasting incident volume with the other Fire Stations, once a station is responding to over 1,800 incidents per year, the Station would require a second unit to handle additional incidents within their response area. Our current forecast is that Station 2 will make that call volume estimate by 2022 or 2023, while Station 3 is already at that number at the time of this report. This would then require the hiring of four (4) additional Full-Time members. This would be in conjunction with the eight (8) previous hired members from Phase 1, which would allow for two (2) additional personnel per shift at these stations.
- This would permit two (2) units (1- Ambulance and 1- Fire Company) both ALS to be manned at Stations 2 and 3.

Strategic Plan

- Phase #3- 2025

- Again, in forecasted incident volume, by 2025, the incident volume for Station 1 should be nearing if not already at 1,800 incidents. At this point a recommendation of hiring an additional nine (9) personnel would be required to provide the level of service needed. This would allow for two (2) units (1- Ambulance and 1- Fire Company) both ALS to be staffed, as well as a jumper position to assist in limiting overtime.
- Costing for these positions would have to be done since this would be six (6) years out from the issuing of this document. However the current millage rate of 3 mills would not support the hiring of these positions.

Strategic Plan

- Phase #4- 2027

- Again, in forecasted incident volume, by 2027, the incident volume for Station 4 should be nearing if not already at 1,800 incidents. At this point a recommendation of hiring an additional six (6) personnel would be required to provide the level of service needed. This would allow for two (2) units (1- Ambulance and 1- Fire Company) both ALS to be staffed.
- Costing for these positions would have to be done since this would be eight (8) years out from the issuing of this document. However the current millage rate of 3 mills would not support the hiring of these positions.

Strategic Plan

- Phase #5- 2029
 - Finally, between 2028 and 2029 the incident volume at Station 5 will be nearing the 1,200 mark if not higher. The recommendation would be to hire an additional six (6) members. This would allow for a crossed-staffed unit with three (3) members to be staffed at Station 5, as well as three (3) jumpers assigned to Station 1 for filling of overtime and sick call. If, however, no members are off, these three (3) jumpers would be assigned to Station 5 to staff an additional unit.
 - Again, costing out these positions would have to be evaluated being almost ten (10) years since the issuing of this document. If support for Recommendation #3 does occur, it is suggested to adopt a plan that would provide funding for these positions in 2027/2028.

Strategic Plan

- Community Risk Reduction Staffing Recommendations



Strategic Plan

- With a current inspection demand of 1,350 inspections based on a three-year cycle and anticipated number of 810 follow up inspections, 2,160 total annual inspections will be necessary. The number of follow-up inspections should decline over the years due to businesses becoming more educated in fire and life safety, but this number does not include anticipated growth in the city. Based on our research, we can identify the need for a total of two (2) Fire Inspectors to keep up with today's workload and demands.

Strategic Plan

- The recommendation is to adopt the inspection frequency schedule which would then allow for all of our buildings in Rochester Hills to be provided with a fire and life safety inspection no more than every three years. The frequencies noted within NFPA 1730 provide a much more manageable and systematic approach to conducting fire and life safety inspections within our community.
- This standard is more fiscally conservative approach in comparison to the Fire Suppression Rating Schedule requirements.

Strategic Plan

- Funding



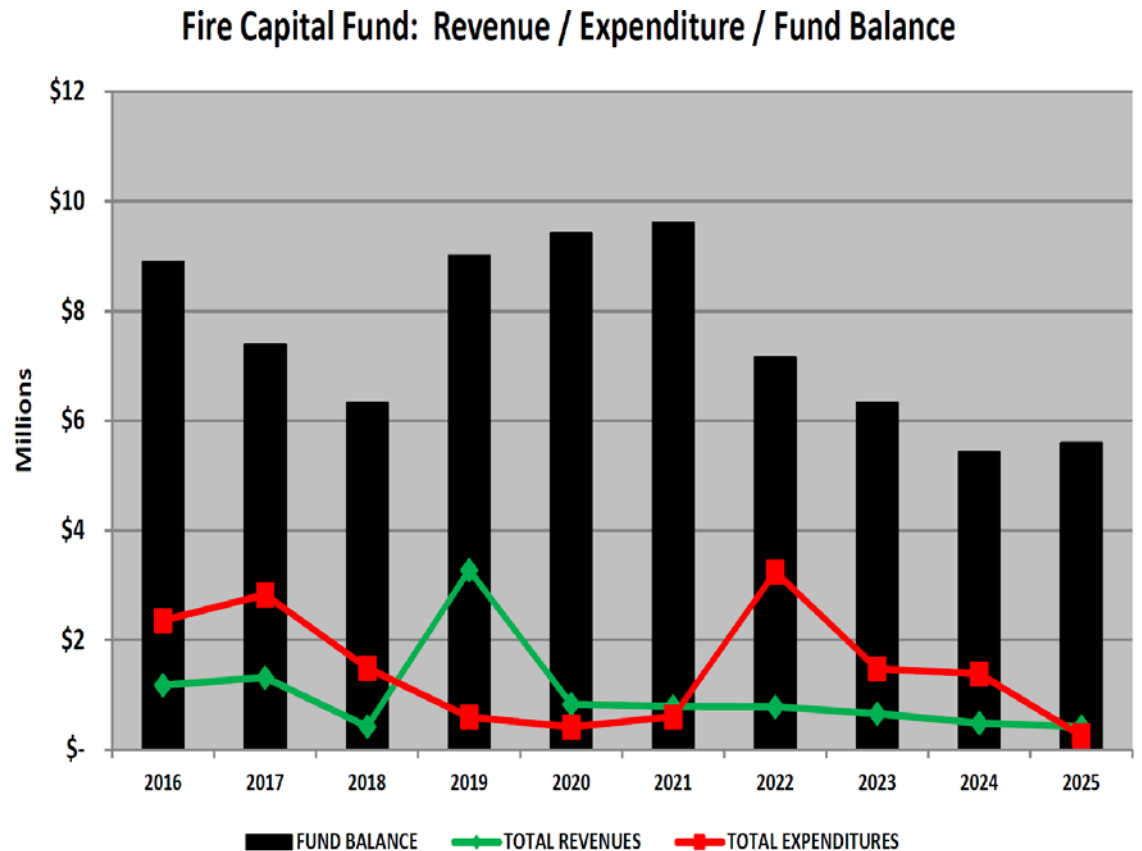
Strategic Plan

- The primary source of Fire Department funding was established with the adoption of the City Charter in FY 1984 as voters approved 2.5000 mill as a maximum Charter millage rate for the operation of the Fire Department.
- In 2014, a ballot initiative was approved by the voters to increase the fire charter millage to 3.0000 mill (limited to 2.9373 mill per Headlee Rollback). For FY 2015-2017, Fire millage was levied at 2.7000 mill. The millage rate is held constant at 2.7000 mill for the remainder of the forecast period (FY 2018-2020).

Strategic Plan

- It is projected that approximately \$500,000 should be contributed annually to provide adequate long-term (2030) funding to the (402) Fire Capital Fund.

- 2015- \$1.6 million
- 2016- \$1.1 million
- 2017- \$1.3 million
- 2018- \$1.3 million



Strategic Plan

- Operational Staffing Funding



Strategic Plan

- Phase #1 would be able to be funded within the current millage rate, since the funds utilized for Part-Time positions would be allocated to the hiring of the additional eight (8) Full-Time personnel.
- Phase #2 currently with the Headlee Rollback at 2.9373, funding for the additional four (4) personnel in 2022/2023 will need to be evaluated to ascertain if the millage rate would be able to support these positions.

Strategic Plan

- Phase #3 would require an increase in the current fire millage to support the hiring of these personnel in 2025. Costing for these positions would have to be done since this would be six (6) years out from the issuing of this document. However the current set millage rate of 3 mills would not support the hiring of these positions and would need to be increased.
- At this point in the funding of the positions in Phase #4 and Phase 5 would require additional funding. If supported to increase in the fire millage in 2025, the recommendation would be to set the millage at a rate that would support the hiring of these personnel in 2027-2029.

Strategic Plan

- Not taken into account would be supplemental EMS billing revenue that could offset the cost of hiring personnel. Currently, the department will generate approximately \$1.9 million in 2018.
- Additionally community growth in relation to taxable property also has the ability to generated additional income through the Fire Millage.

Strategic Plan

- Community Risk Reduction Funding



Strategic Plan

Square Foot	Cost	High- Risk (Inspected Annually)	Medium-Risk (Inspected every other Year)	Low-Risk (Inspected every Three (3) Years)
0 to 2,499 Sq/Ft	\$250.00	\$6,000.00	\$20,000.00	\$185,500.00
2,500 to 4,999 Sq/Ft	\$300.00	\$20,100.00	\$57,000.00	\$120,000.00
5,000 to 7,499 Sq/Ft	\$350.00	\$5,950.00	\$5,950.00	\$28,000.00
7,500 to 9,999 Sq/Ft	\$400.00	\$6,800.00	\$11,600.00	\$11,600.00
10,000 to 14,999 Sq/Ft	\$450.00	\$4,050.00	\$22,050.00	\$22,050.00
15,000 to 24,999 Sq/Ft	\$500.00	\$5,500.00	\$22,000.00	\$18,000.00
25,000 to 49,999 Sq/Ft	\$550.00	\$7,150.00	\$28,600.00	\$19,250.00
50,000 to 99,999 Sq/Ft	\$600.00	\$3,600.00	\$13,200.00	\$7,200.00
100,000 Sq/Ft plus	\$650.00	\$3,900.00	\$4,550.00	\$6,500.00
		\$63,050.00	\$184,950.00	\$418,100.00
	Total Collection per Year for Annual Inspections	\$63,050.00	\$92,475.00	\$139,366.67
Total	\$294,891.67			
Site Specific Fees (\$150.00)	\$6,000.00			
Re-Inspection Fees (Estimated)	\$8,000.00			
Total plus Site Specific Fee	\$308,891.67			

*Fees would not be charged to churches and 501c (not for profit) organizations.

Strategic Plan

- The division also recommends a change to our current re-inspection fee schedule as well. The division believes it is important to withhold fees on a successful first re-inspection as it is in all of our interests to eliminate known fire and life safety code violations within our businesses.

Fire and Life Safety Re-inspection Fees
First re-inspection.....No charge
Second re-inspection (same violation) unresolved.....\$200.00
Third re-inspection (same violation) unresolved.....\$250.00
Fourth re-inspection (same violation) unresolved.....\$300.00
Fifth and subsequent re-inspections (same violation) unresolved.....\$350.00

Strategic Plan

- Michigan Firefighter Right to Know
 - The department would also change the Michigan Firefighter Right to Know Fee Schedule. A fee of \$150.00 would be added to the initial inspection cost for all occupancies that fall under this category. This makes the process much simpler and covers the cost for any additional work required.
- Restitution Fees
 - If Community Risk Reduction is required to appear in Court and judgement is found in favor of the City, hourly personnel rates would be documented and these charges incurred by the business owner.

Strategic Plan

- Closing



Strategic Plan

- In 2014, the City Administration and City Council took priority in establishing the Fire Department as a leader in the Oakland County Fire Service.
- When the citizen's approved the millage increase in 2014, it was only the first step in a long process of bringing Rochester Hills Fire Department up to the standards of National Fire Protection Association, Insurance Service Office and what our Citizens and Community deserve.

Strategic Plan

- Call volume continues to increase as does the difficulty in having neighboring agencies respond to assist, especially during the day. It is crucial that the Rochester Hills Fire Department has adequate staffing to provide services to the City of Rochester Hills.
- Combat, be it military, fire suppression or EMS is personnel-intensive. Both types of units require the right tools and enough "boots on the ground" to do their jobs efficiently, effectively, and safely.

Strategic Plan

- With the national trend increasing for the Fire Department's services we feel that having a solid strategic plan in place will help guide our Department into the future while meeting the national standards and community demands.
- Additionally, in planning for this Strategic Plan, the department has set infrastructure in place that will allow for the growth of the department without requiring any facility upgrades.



