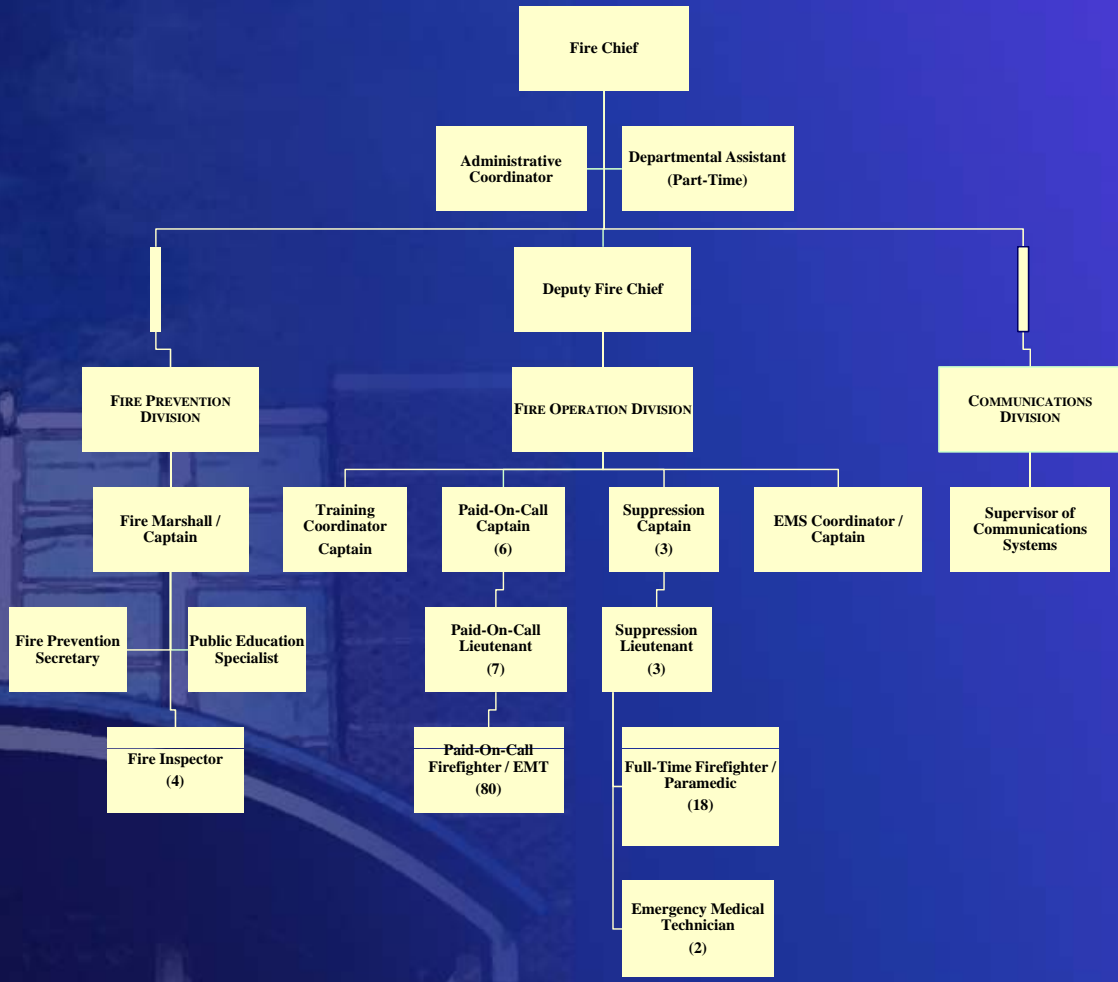


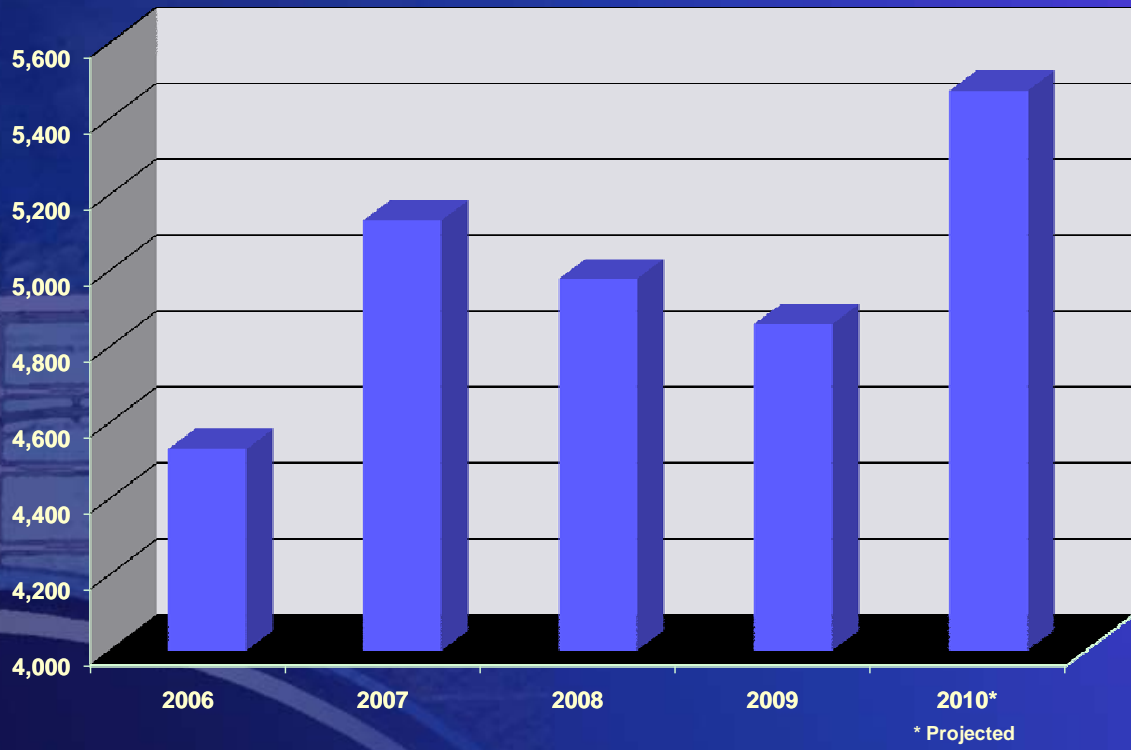
The City of Rochester Hills, Michigan

Fire Department

2011 Budget Presentation



Call Volume



FY 2010 is projected to increase by 21% over FY 2006

2010 Accomplishments

- Upgraded Heart Monitors
- Total replacement of HVAC at Fire headquarters.
- Complete Radio Change Over to Open Sky
- Became a certified repair center for Air Packs
- Public Opinion Survey
- Customer Service Survey
- Partnered with all Oakland Fire Departments for services

Comments from Survey

- The crews that responded were professional and caring. They were on their back after another call and still were excellent. Thank You. It is nice to know our tax dollars are going to support your group.
- I was very pleased with the Rochester Hills Fire Department, They were very caring and helpful. Mr. W. Cooke was great he even helped a couple days later with my DTE problem. The office staff are also very pleasant.
- We were very satisfied with the service. You have a wonderful group of men.
- My wife called in a “false alarm” she has MS and it has affected her judgment. I arrived at the same time your people arrived. I was very impressed with the fact they wanted to personally check the situation before leaving. They were very professional and courteous at all times.

2010 Changes

- **Implemented new operations plan for EMS**
 - **Staffing**
 - **ALS Transport Agency**
- **Patient Transfers**
- **Elimination of Dispatch**

Significant Revenue Changes

- Taxes decreased 11.3% or \$716,640 due to reduction in taxable value.
- Interfund: Decreased 78% or \$70,000 reduced charges from Water/Sewer with the transfer of dispatch to OCSO.
- Charge for Service Fire Protection: Decreased 100% or \$65,000 - No longer dispatching for Oakland Township.
- Interest & Dividend Earnings decreased 61% or \$60,860 due to projected lower interest rates

2011-2013 Budget Summary Report							
206 Fire Fund Revenues	2009 Amended Budget	2009 Audited Actual	2010 Amended Budget	2010 June YTD Actual	2011 Proposed Budget	2012 Projected Budget	2013 Projected Budget
Fund Balance	\$ 155,740	\$ -	\$ -	\$ -	\$ -	\$ 146,670	\$ 425,180
City Taxes	6,613,020	6,611,005	6,370,870	6,357,073	5,652,140	5,405,890	5,135,580
Licenses & Permits	8,000	8,675	8,000	4,625	8,000	8,000	8,000
Federal and State Grants	-	-	-	-	-	-	-
Other Intergovernmental	-	-	-	-	-	-	-
Service Charges	1,304,550	1,369,578	1,431,050	725,627	1,299,050	1,373,250	1,422,250
Fines & Forfeitures	20,000	26,316	8,500	6,995	5,000	5,000	5,000
Investment Earnings	45,000	35,884	100,000	16,712	37,300	60,830	68,770
Special Assessments	-	-	-	-	-	-	-
Other Revenue	14,000	12,829	2,000	722	2,000	2,000	2,000
Bond Proceeds	-	-	-	-	-	-	-
Transfer-In	-	-	7,000	3,500	2,120	2,450	2,450
TOTAL	\$ 8,160,310	\$ 8,064,288	\$ 7,927,420	\$ 7,115,255	\$ 7,005,610	\$ 7,004,090	\$ 7,069,230
<i>Per Capita</i>	\$ 118.57	\$ 117.17	\$ 115.18	n/a	\$ 101.79	\$ 101.77	\$ 102.71

Overview of Changes in Fire Department Expenses

206 - Fire Department Fund	2009	2010	2011	2012	2013
GRAND TOTAL	Actual	Budget	Proposed	Projected	Projected
Personnel Services	\$ 5,490,065	\$ 5,692,050	\$ 4,935,880	\$ 4,996,810	\$ 5,073,930
Operating Supplies	117,704	123,050	106,070	92,050	88,050
Professional Services	179,036	305,640	341,900	327,190	325,010
Inter-fund Charges	1,414,836	1,499,710	1,506,310	1,500,310	1,499,310
Other Expenses	124,934	68,050	78,130	66,130	61,330
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfer Out	593,860	21,600	21,600	21,600	21,600
GRAND TOTAL - FIRE EXPENDITURES	\$ 7,920,435	\$ 7,710,100	\$ 6,989,890	\$ 7,004,090	\$ 7,069,230

A 9.3% Reduction in Expenditures in FY2011 over FY2010

Significant Changes Fire Administration (206)

- **Inter-fund Charges: Facilities increased 7.3% or \$28,240 due to the reassignment of an existing Facilities Division Custodian.**
- **Legal Fees: Labor and Other increased 50% or \$10,000 due to reallocation for the upcoming union contract negotiations.**

Significant Changes Fire Suppression (339)

- Salary and Wages increased 133% or \$894,930 due to the way costs are allocated between Fire Suppression and EMS

Significant Changes Fire Prevention (341)

- There were no significant changes to this account for Fiscal Year 2011.

Significant Changes Training Division (342)

- There were no significant changes to this account for Fiscal Year 2011.

Significant Changes Dispatch Division (343)

- Personnel Services decreased 96% or \$561,860 due to contracting services to OCSO.
- Supplies, Equipment, and Travel/Seminars were eliminated.
- Professional Services increased 101% or \$58,300 to recognize a full year of payment to OCSO for Dispatch Services.

Significant Changes EMS Division (344)

- Salaries and Wages decreased 70% or \$893,730 due to allocation between Fire Suppression and EMS.
- Salaries and Wages POC decreased 4.5% or \$17,590 for POC firefighter/EMT's due to changes that improved operations
- Professional Services decreased 19% or \$23,000 due to refinement of budgeted amount for EMS billing based on actual expenditures and current billing rate.
 - Expected to trend back up as EMS revenues increase

Fire Capital Fund

- **Interest and Dividends Earnings decreased 63% or \$100,980 due to projected lower interest rates as well as lower fund balance levels.**
- **Capital Fund expenditures includes**
 - **Turnout gear Replacement (hope to receive a grant)**
 - **Ambulance**

General Fund - Wireless Communication (326)

- Salaries & Wages increased 67% or \$13,570 due to staffing reallocations.
- Operating Equipment decreased 51% or \$46,000 due to (IS-11) Citywide Radio Changeover purchases made in 2010

Conclusion

The Health, Safety, and Welfare of the residents, visitors, and emergency responders of Rochester Hills is the Department's highest priority. Fire Department staff are always looking at different ways we can enhance our service levels at the best possible cost to the residential and business community. We feel this approach is reflected in the 2011 budget presented this evening.

The City of Rochester Hills, Michigan

Questions