

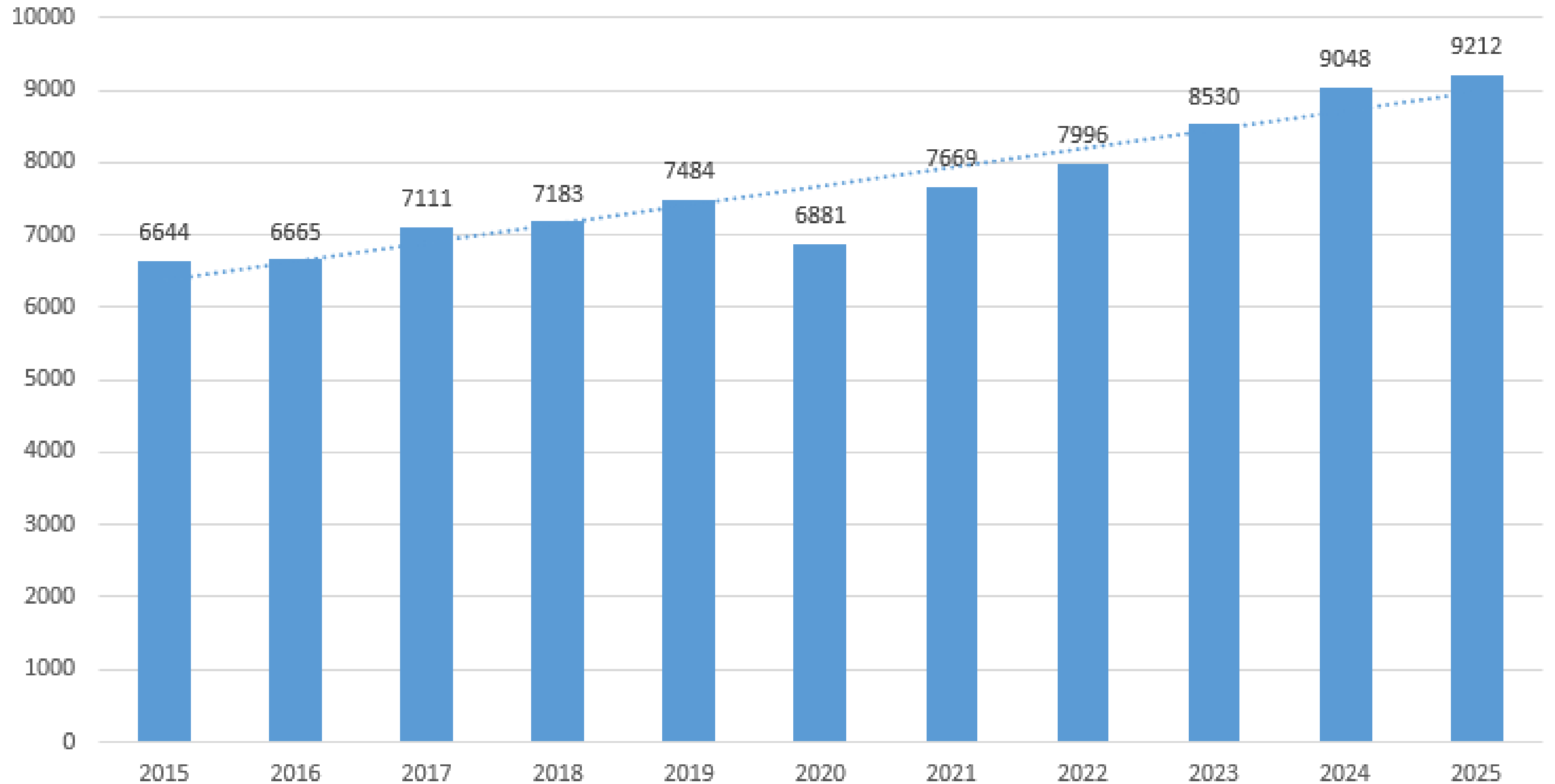
Rochester Hills Fire Department



FIRE DEPARTMENT STAFFING NEEDS ASSESSMENT



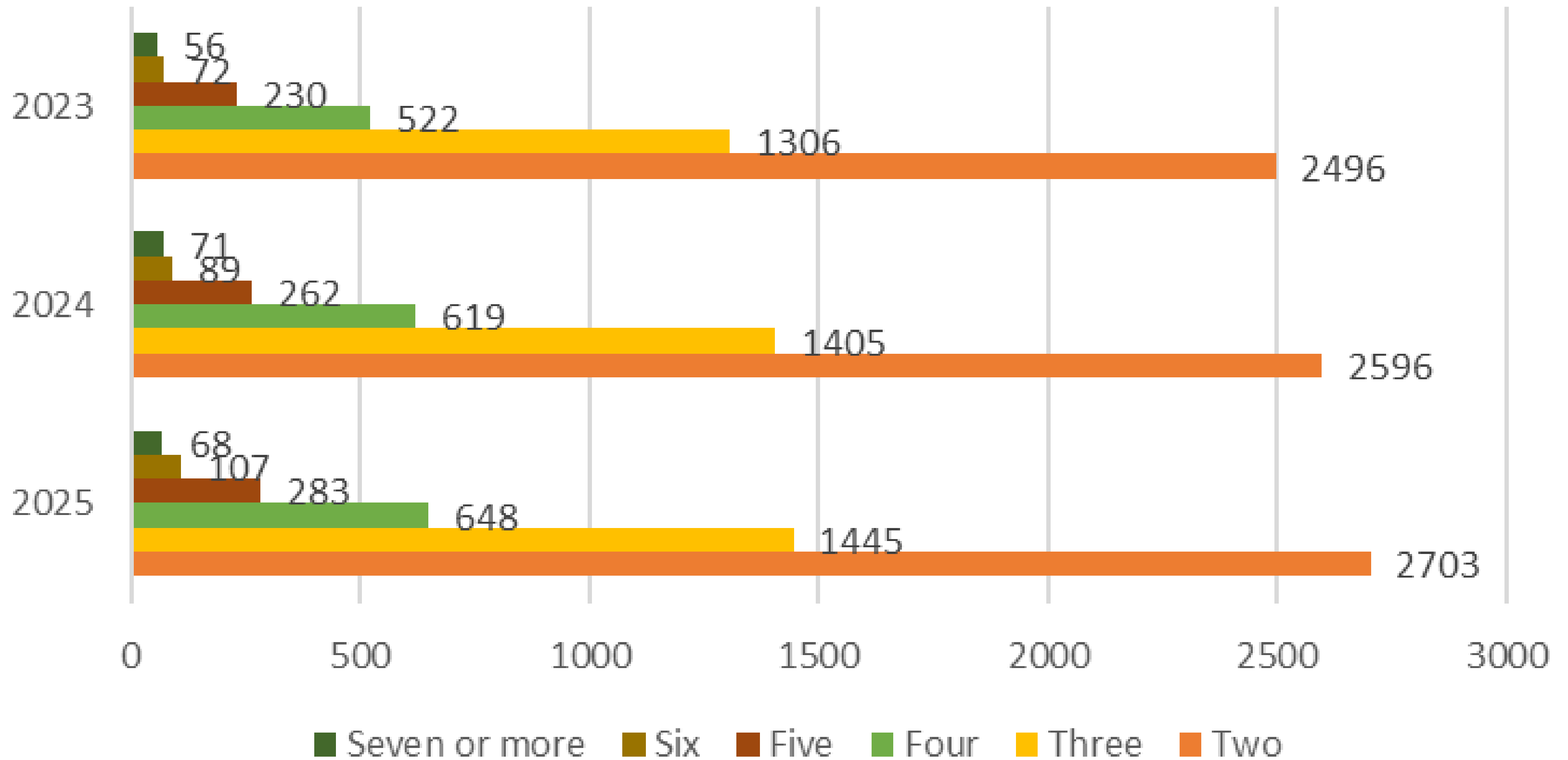
Incidents



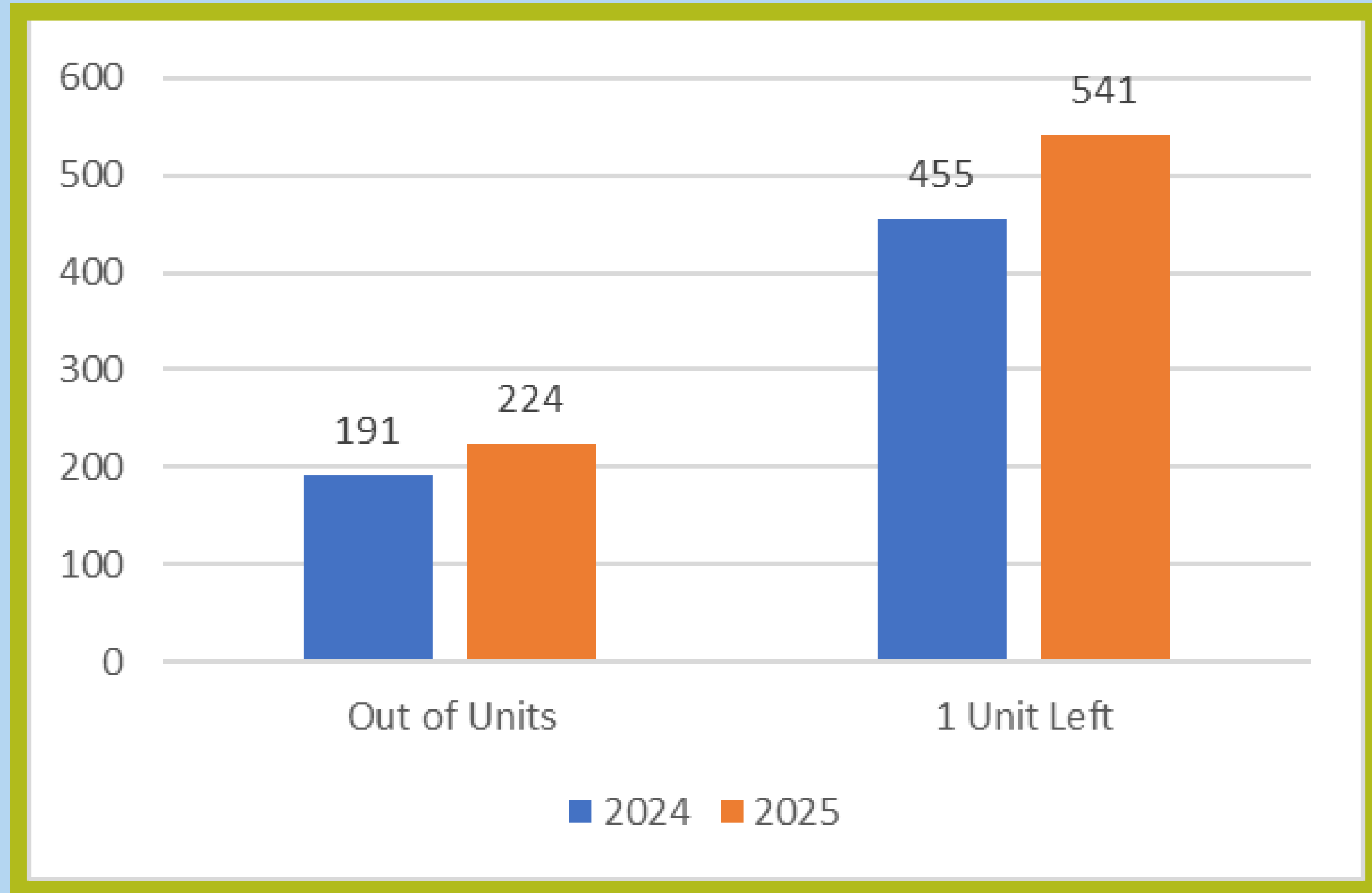
Annual Call Volume

Year	Incidents	Percent Change From Previous Year
2015	6644	
2016	6665	0.32%
2017	7111	6.69%
2018	7183	1.01%
2019	7484	4.19%
2020	6881	-8.06%
2021	7669	11.45%
2022	7996	4.26%
2023	8530	6.70%
2024	9048	6.07%
2025	9212	1.81%

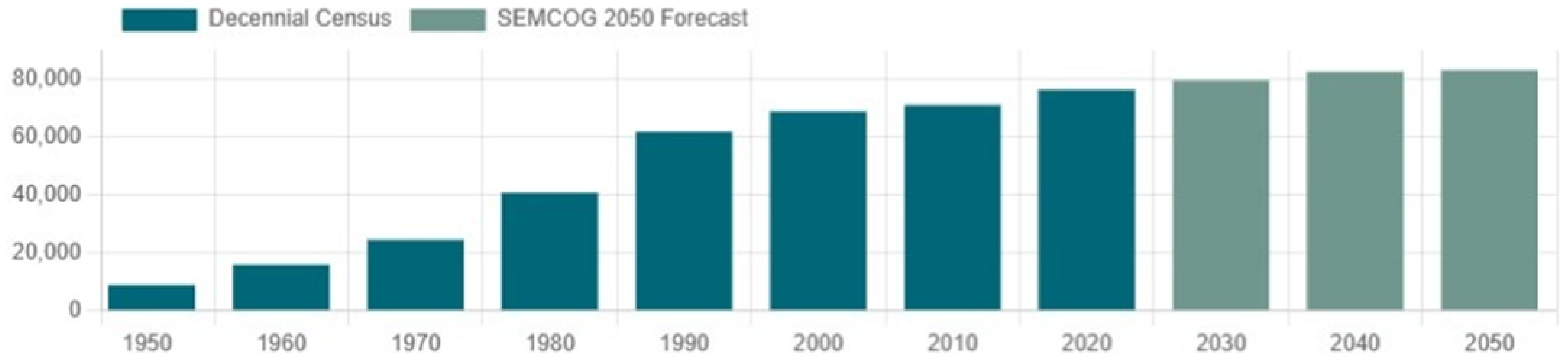
Instances of Concurrent Incidents



Unit Tracker 2024-2025



SEMCOG Population Forecast



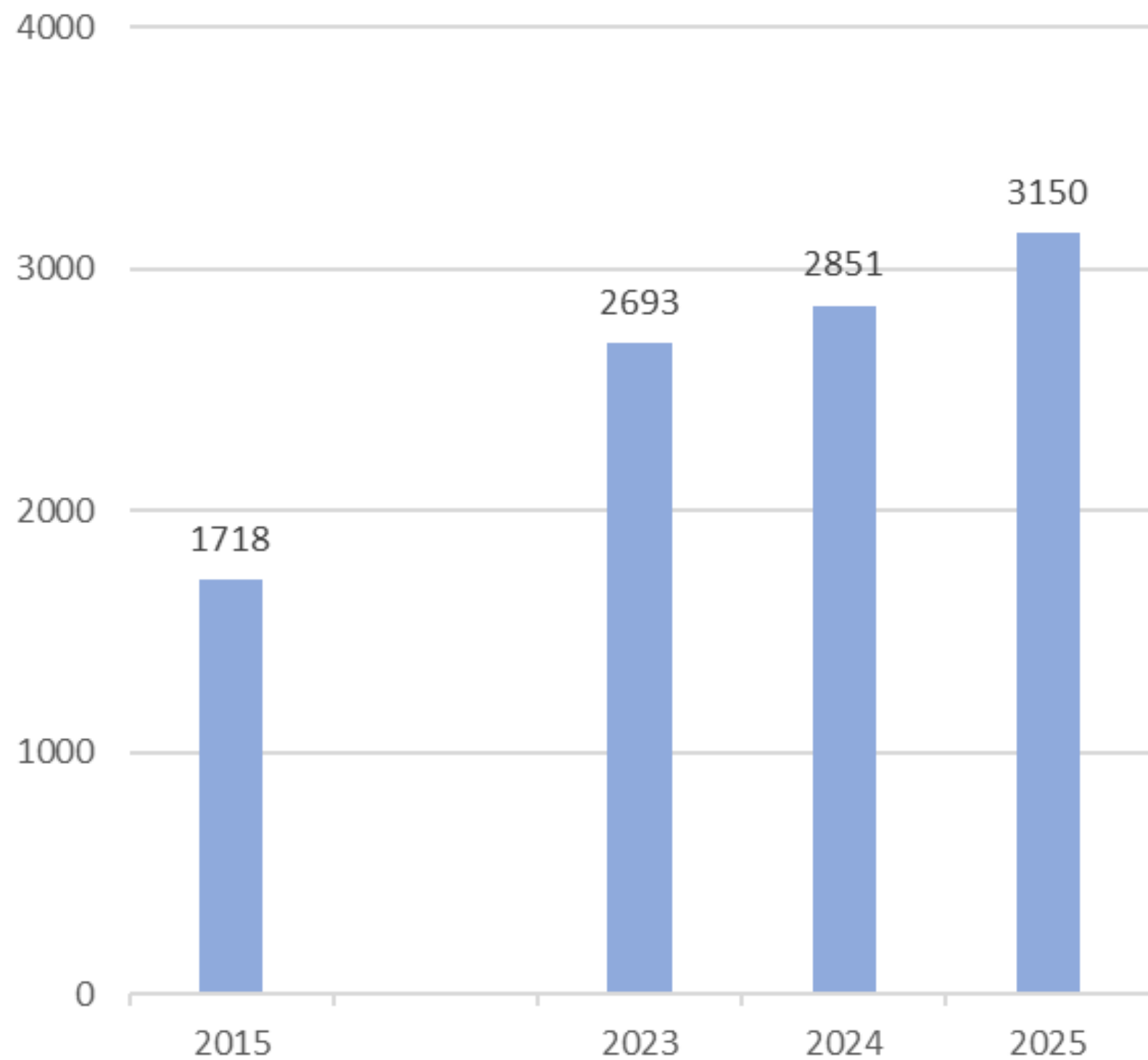
SEMCOG Forecasted Population Change 2020-2050

Age Group	2020	2025	2030	2035	2040	2045	2050	Change 2020-2050	Percent Change 2020-2050
Under 5	3,939	3,952	4,423	4,633	4,754	4,700	4,643	704	17.9%
5-17	12,698	12,602	12,419	12,337	12,808	12,956	12,892	194	1.5%
18-24	6,262	6,904	6,972	7,040	6,782	6,657	6,900	638	10.2%
25-64	38,893	37,710	38,691	39,396	39,855	40,465	40,521	1,628	4.2%
65-84	12,525	13,813	14,686	14,980	14,849	14,101	13,930	1,405	11.2%
85+	1,983	1,872	2,305	3,048	3,479	3,968	4,203	2,220	112.0%
Total	76,300	76,853	79,496	81,434	82,527	82,847	83,089	6,789	8.9%

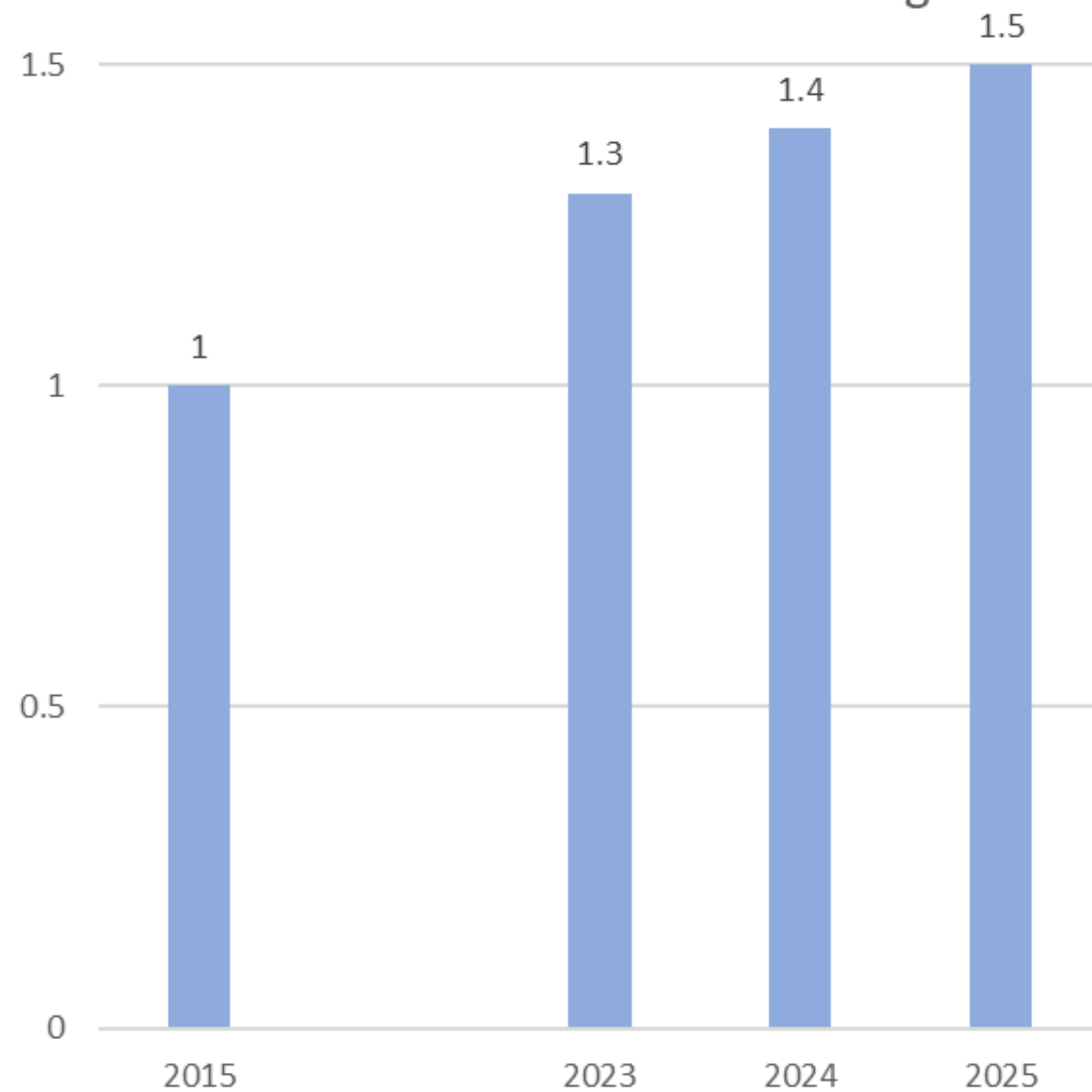
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Senior Facility Calls Per Year



Calls Per Bed for Senior Housing



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- Our resources are being depleted
- 224 times we had no units available to respond to 9-1-1 calls

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- Funded via a millage increase

Fire Millage: Personnel Impacts

- FY 2026: Average Cost per Firefighter: = \$163,400
 - *Includes Wages, Overtime, Benefits*
 - *FY 2027: +2.75% Wage increase per contract*
- FY 2027: # of new Firefighters Requested = 12
- FY 2027: Personnel Cost Increase = \$2,014,720
- FY 2027: 1.0000 mill Generates = \$4,971,570
- FY 2027: Personnel / Millage Equivalent = 0.4052 mill



Fire Millage: Capital Impacts

- FY 2027: Proposed Fire Millage Increase = 0.5000 mill
- FY 2027: Personnel / Millage Equivalent = (0.4052 mill)
- FY 2027: Capital / Millage Equivalent = 0.0948 mill
- FY 2027: Capital / Dollar Equivalent = \$471,300
 - *Able to be contributed annually to Fire Capital Fund*

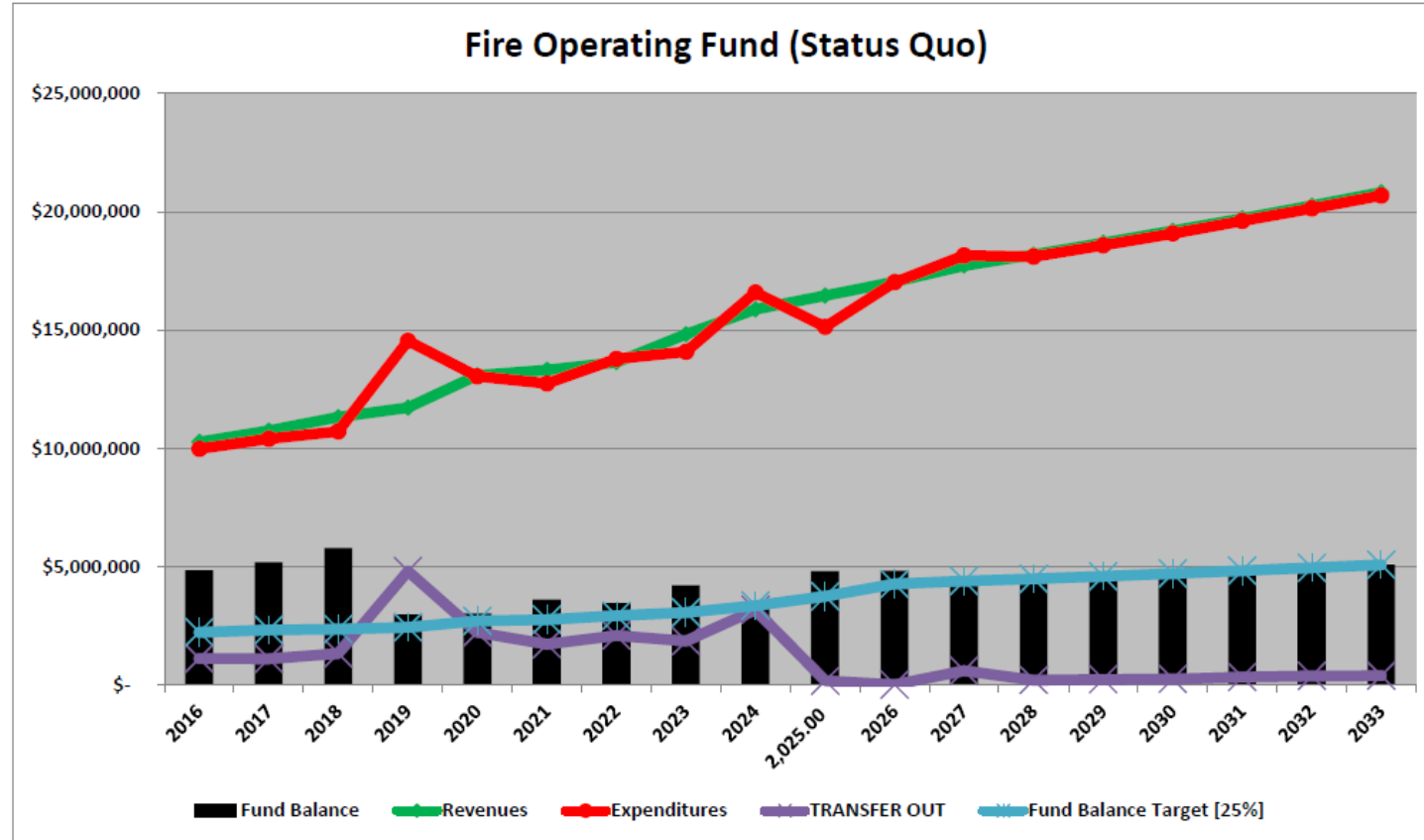


Fire Millage: Total Impact

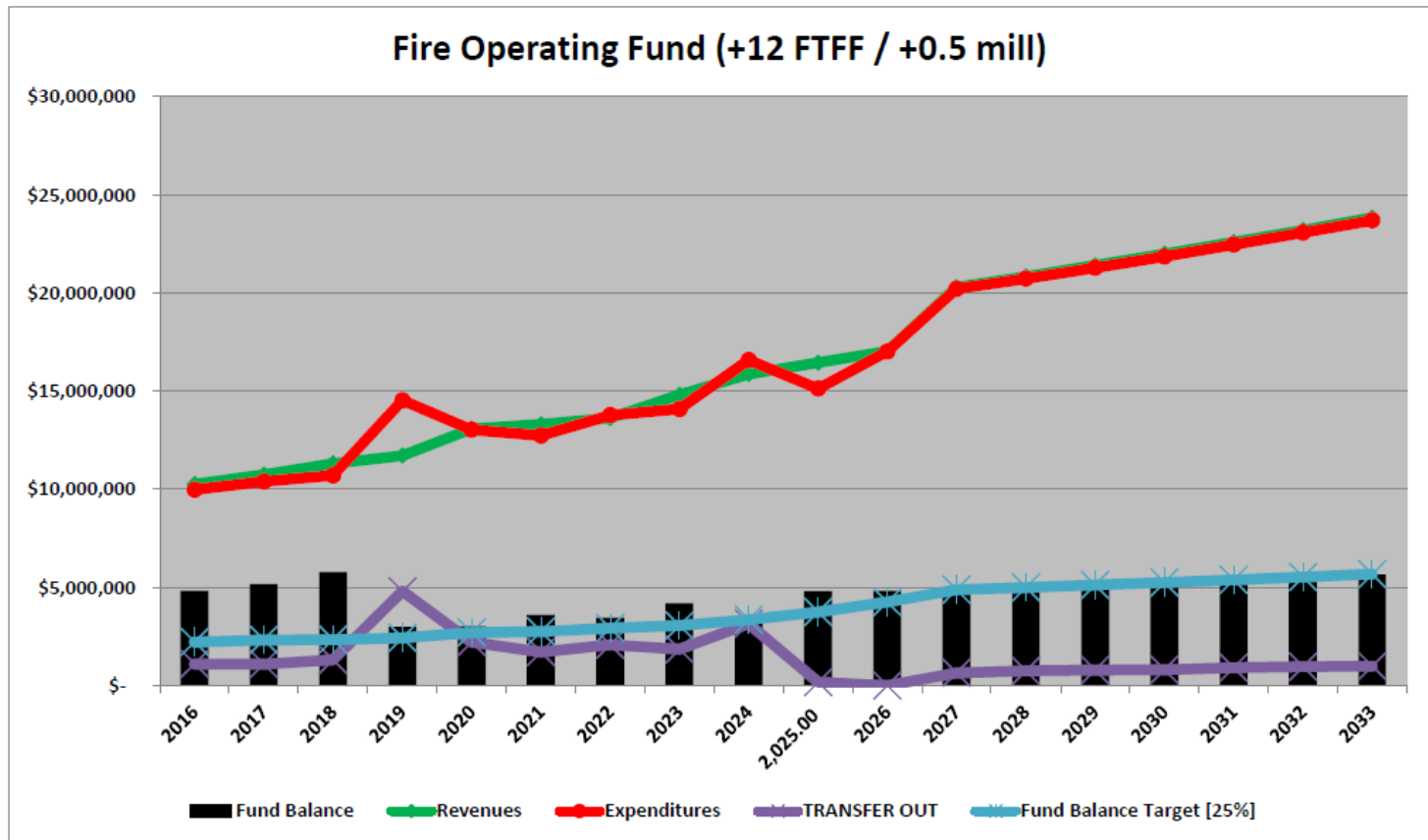
- FY 2026: Current Fire Millage = 2.7000 mill
 - FY 2027: Proposed Fire Millage = 3.2000 mill
 - FY 2027: Proposed Fire Millage Increase = +0.5000 mill
 - FY 2027: Proposed Fire Millage %-age Increase = 19%
-
- FY 2026: Current Fire Millage = \$13,423,240
 - FY 2027: Proposed Fire Millage = \$15,909,440
 - FY 2027: Proposed Fire Millage Increase = +\$2,486,020



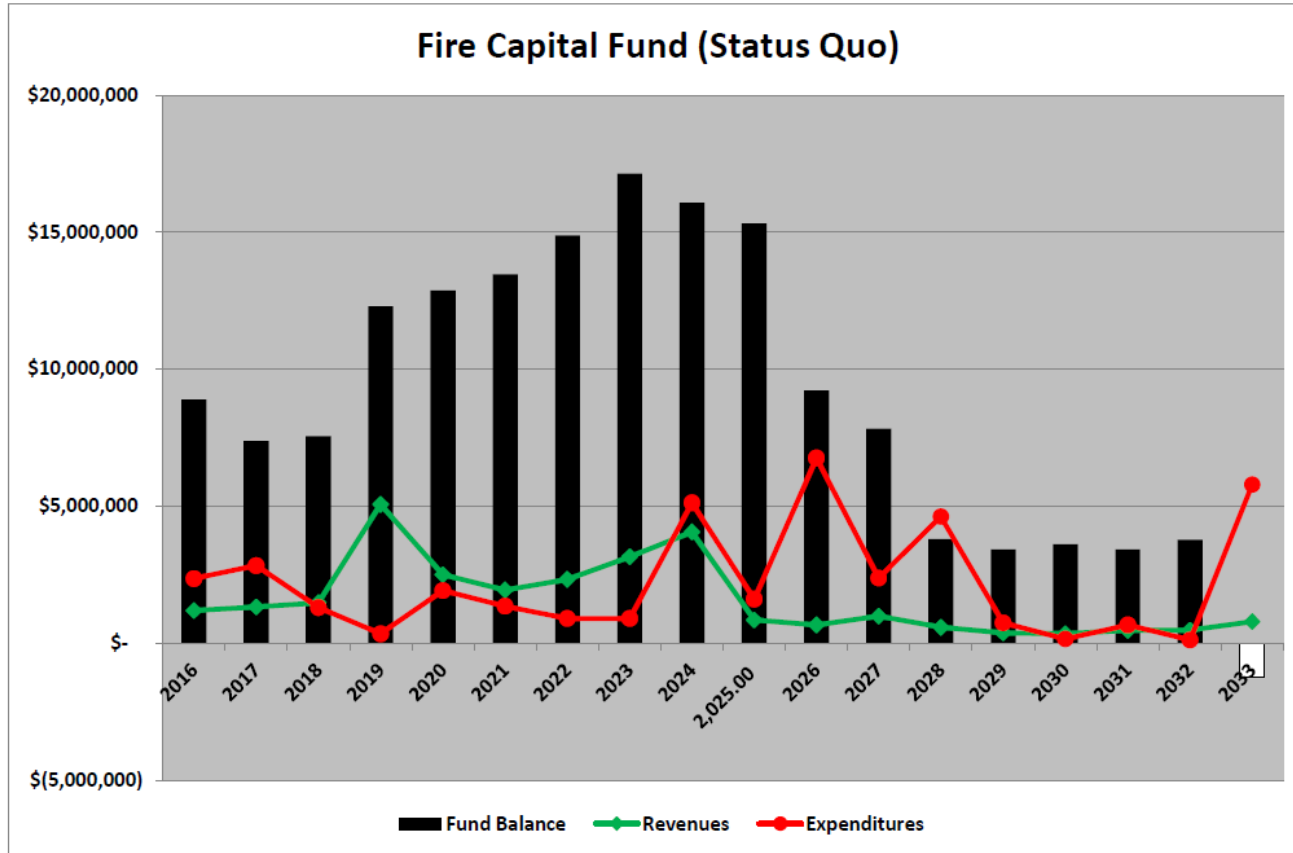
206 – Fire Operating Fund: Status Quo



206 – Fire Operating Fund: Proposal



402 – Fire Capital Fund: Status Quo



402 – Fire Capital Fund: Proposal

