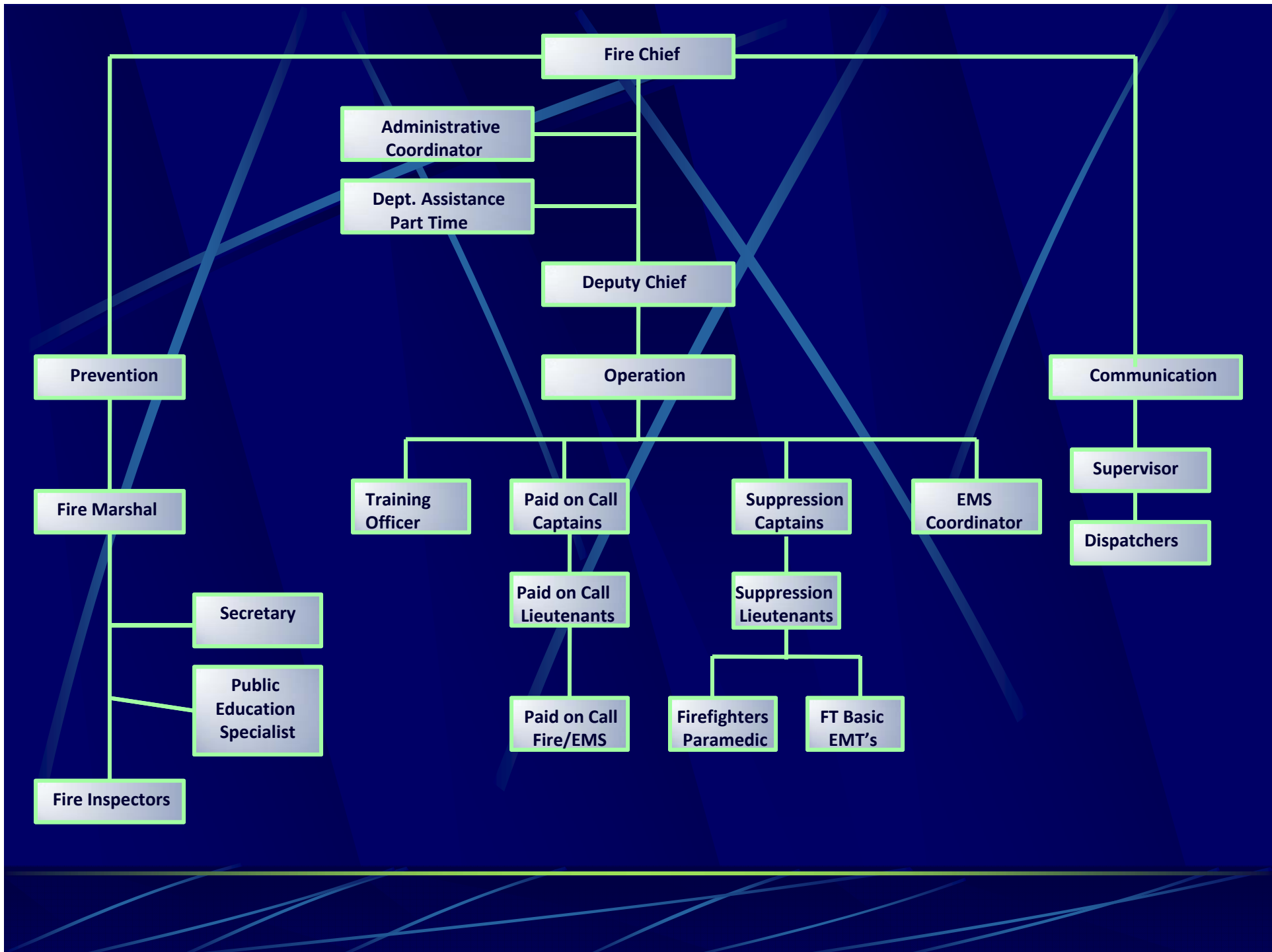


City of Rochester Hills

Fire Department

August 17, 2009

City Council 2010-11 Budget Workshops



Council Goals and Objectives

- **Public Safety**
 - Monitor response times and make adjustments necessary.
 - Annual EMS quality assurance
 - Enhance Automatic Aid and Mutual Aid
- **Fiscal Management**
 - Evaluate Staffing Levels and adjust where possible.
- **Effective Governance**
 - When possible partner with Neighboring, County, and state Fire Department in cooperative purchases.

Council Goals and Objectives Continued

- **Community Trust and Participation**
 - Surveys for responses and fire safety inspections.
 - Conduct informational meetings for businesses relating to fire safety of their business and common violations.
 - Improve the community events and awareness to the residents and businesses.

Significant Revenue Changes

- **Taxes decreased (3.8%) or (\$250,030) reflecting reductions in taxable value.**
- **Charge for Service: Fire Protection increased [8.3% or \$5,000] due to the recent rise of Oakland Township calls dispatched**
- **Charge for Service: EMS Service increased 4.3% or \$50,000 reflecting recent trends.**
- **Interest Earnings decreased [(29%) / (\$40,000)] due to lower interest rates**
- **Transfer In: Retiree Health Care Trust Fund \$7,000 for the implicit rate subsidy reimbursement.**

Significant Changes - ADMINISTRATION

- **MIS charges decreased \$18,150 due to a reduction in number of applications and less asset replacement charges.**
- **Facilities charges increased \$21,960 reflecting historical costs for operating and maintaining Fire Station #1 and the four (4) Fire Substations.**
- **Legal Fees were increased \$7,000 reflecting Firefighters Union contract ending in 2010.**
- **Transfer out to the Fire Capital Fund was put on hold in 2010 a \$343,420 savings to the operating fund. It was determined that the Fire Capital fund has reached its funding goals and no new funds are necessary at this time.**

Significant Changes - FIRE SUPPRESSION

- **Clothing was decreased \$3,100 based on a historical trend.**
- **Tuition Refund has increased \$7,000 based on an anticipated usage of benefit.**
- **Operating Supplies was decreased \$3,000 reflecting historical trends**
- **Operating Equipment was decreased \$5,000 reflecting historical trends**
- **Maintenance on Vehicles was decreased \$2,050 reflecting fewer anticipated vehicle repairs.**

Significant Changes - FIRE PREVENTION BUREAU

- Tuition Refund was decreased \$2,000 based on employee feedback.
- Fleet Vehicle Charges were decreased by \$1,000 reflecting vehicles still under warranty.

Significant Changes - TRAINING

- **Operating Supplies was decreased \$7,950 due to a major one time purchases of Firefighter Instruction Material made in 2009.**
- **Operating Equipment was decreased \$2,630 reflecting less need in 2010 than 2009.**
- **Professional Services was decreased \$1,800 based upon recent trends.**
- **Travel & Seminars was decreased \$6,200 reflecting our approach of finding lower cost alternatives through the State and Federal Government. In addition, an EMS Academy was developed through a cooperative partnership between seven area Fire Departments which helps lower our training costs.**

Significant Changes - DISPATCH

- **The Communication Center was reorganized resulting in a reduction in Personnel Cost of \$56,040. The reorganization resulted in less overtime and the elimination of a Communications Coordinator position, which will be replaced with the addition of one Part-Time Dispatcher.**
- **Travel & Seminars for 911 Training was decreased \$3,000 reflecting the loss 911 funding.**

Significant Changes - EMS DIVISION

- **Tuition Refund was increased \$1,300 to reflect anticipated usage**
- **Operating Supplies was increased \$3,000 to reflect recent usage trends and anticipated increase unit pricing**
- **Fleet Vehicle Charges was decreased \$15,000 to reflect new ambulances still under warranty.**

Significant Changes – Capital Fund

- **Reduction of \$102,000 for purchases of two vehicles.**
- **Breathing Apparatus Test Unit - \$24,000**
- **Deferred Fire Prevention Vehicle and Thermal Image Cameras based on use and mileage.**

Conclusion

- **The Fire Department is always looking for ways to deliver its services in the most cost effective manner without losing sight of its responsibility to protect the public in a safe and responsible way.**
- **We believe this approach is reflect in our proposed 2010 budget.**

Questions