

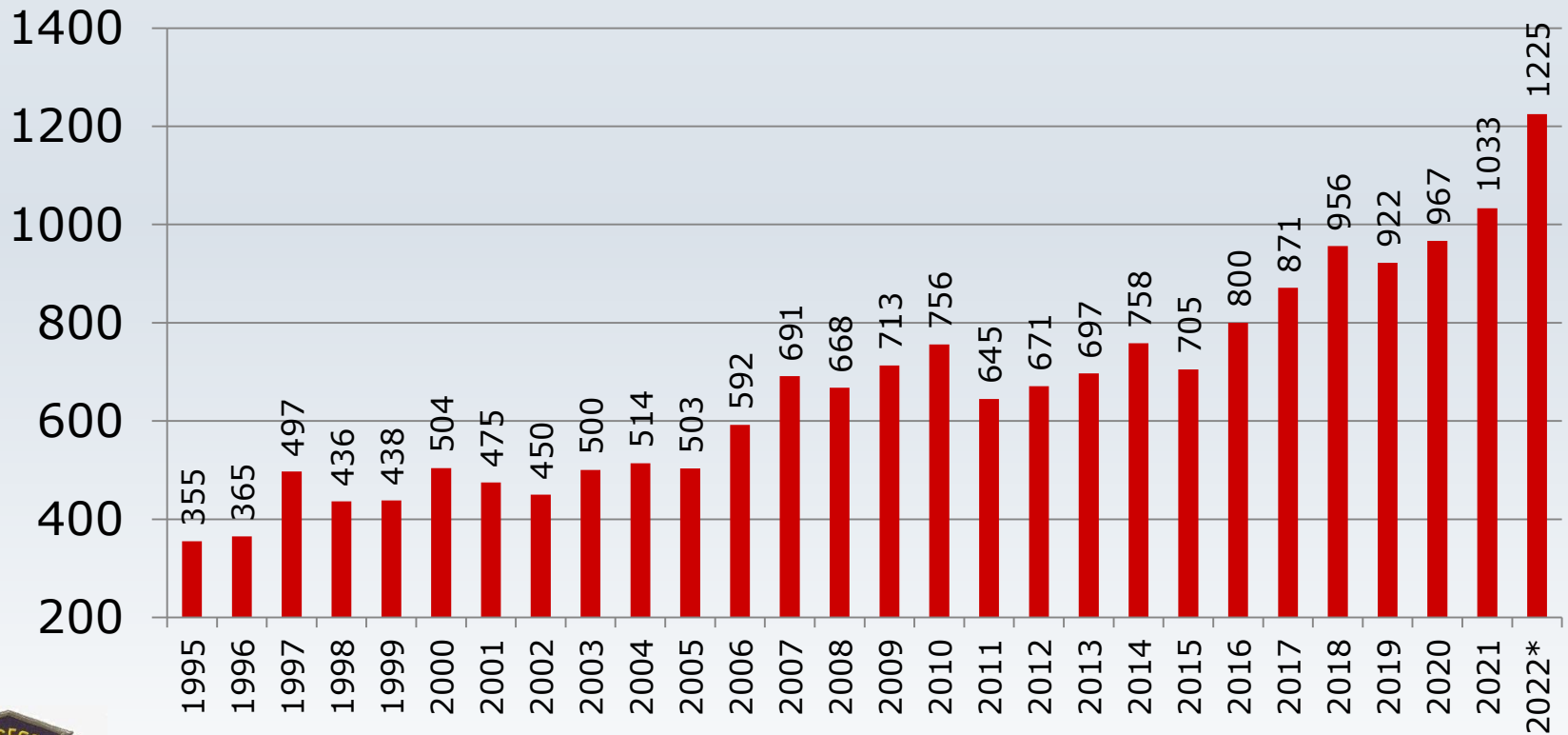
# Otsego Fire Department Staffing Proposal 2023

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# Historical Perspective

## Call Volume Historical Trending



# Synopsis

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- Otsego Fire Department's call volume has gone up ~345% since 1995  
(estimating EOY '22 1225)
- Department has gone through ~144 Firefighters since 1996
  - Average current length of service
    - Mean 5yrs 4mo
    - Median 3yrs
    - Mode 4yrs
    - 111 total yrs service; 51yrs (45.9%) in just 2 FF's



# Synopsis (continued)

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- Current authorized strength 35 FF's
  - Actual current roster 21 FF's
- Late 90's/early 00's no need to hire some years
  - No attrition or had waiting list of candidates
  - Since ~'09 continuous hiring/attrition cycle
    - Last round, saw only 2 applicants, neither of which made it through interview/physical agility testing to even get hired



# Synopsis (continued)

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- Historically relied on paid-on-call staffing model
  - Worked reasonably well until call volume exceeded FF's willingness to respond  
and
  - Training requirements became more stringent
    - Demand has far exceeded available/willing pool of qualified candidates



# Synopsis (continued)

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- Department added first Full-Time FF in 2018, which has helped w/ daytime calls
  - Has validated data suggesting 1 FF can handle ~33-35% of overall call volume which during M-F 8a-5p & ~76% medical
  - While helpful, one FT FF was insufficient then & dept. continues to fall farther behind each year as call volumes spike



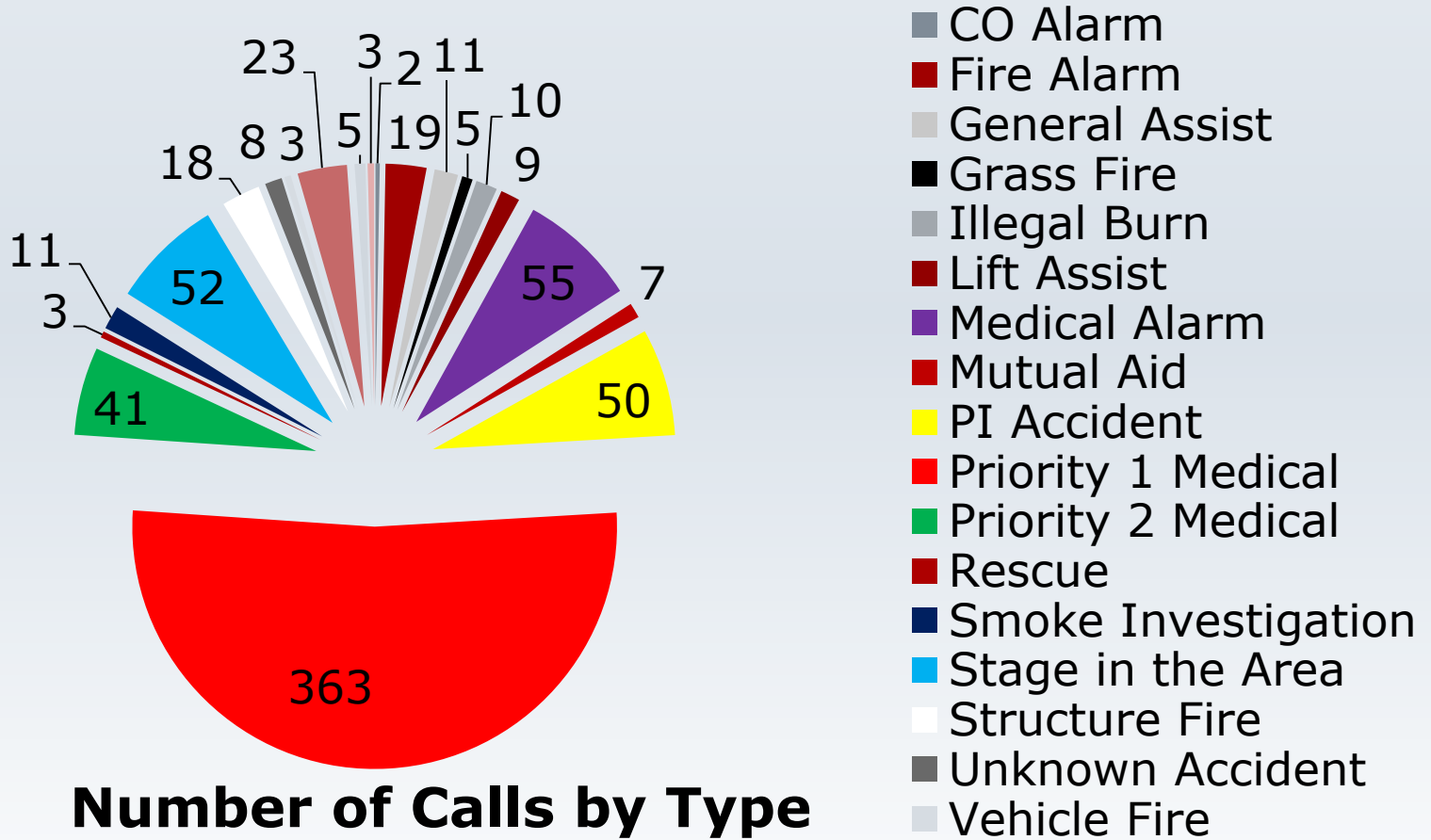
# Synopsis (continued)

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- FF's are suffering from burn out due to call volume
  - July-present 100+ calls/month
  - Currently averaging 3.4 calls for service per day
    - Equivalent to a call every 7 hours 3 minutes 32 seconds
    - Difficult/impossible to get paid-on-call staff to commit to such a pace



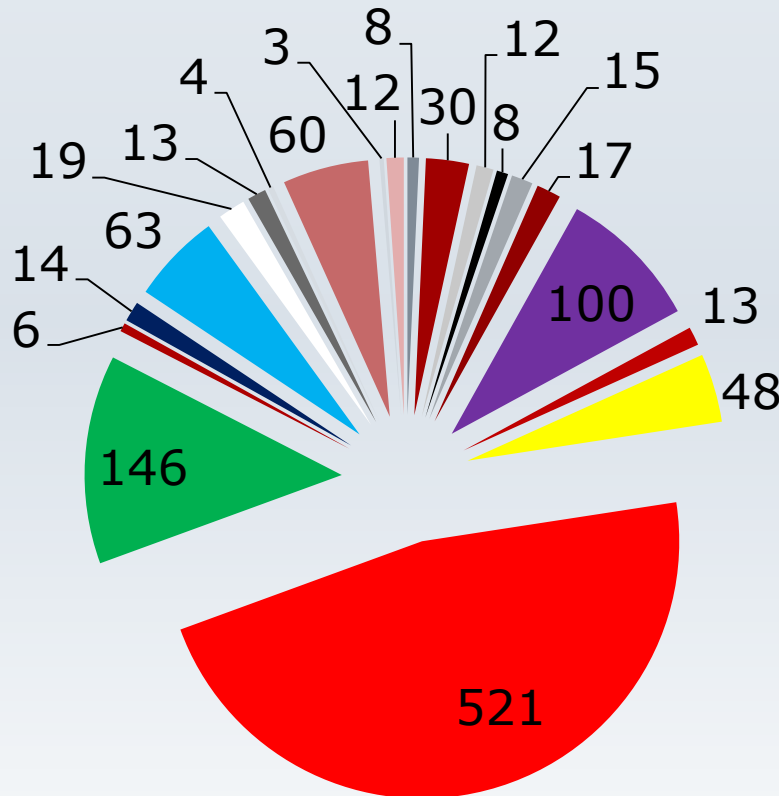
# 2015 Break Out by Call Type





\*Through 11/29/2022

# 2022 Break Out by Call Type\*



- CO Alarm
- Fire Alarm
- General Assist
- Grass Fire
- Illegal Burn
- Lift Assist
- Medical Alarm
- Mutual Aid
- PI Accident
- Priority 1 Medical
- Priority 2 Medical
- Rescue
- Smoke Investigation
- Stage in the Area
- Structure Fire
- Unknown Accident
- Vehicle Fire

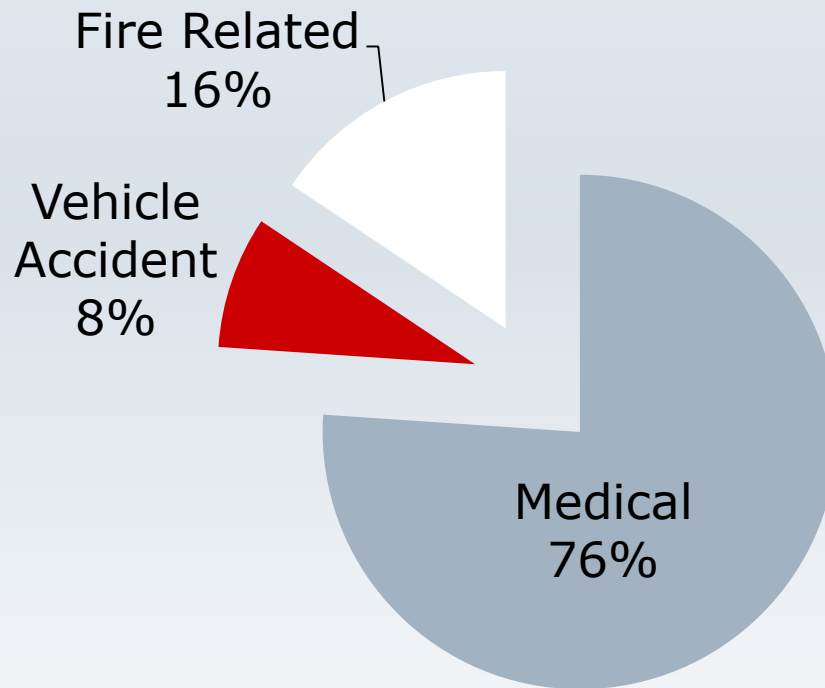
**Number of Calls by Type**



# 2015 Break Out by Call Type Simplified

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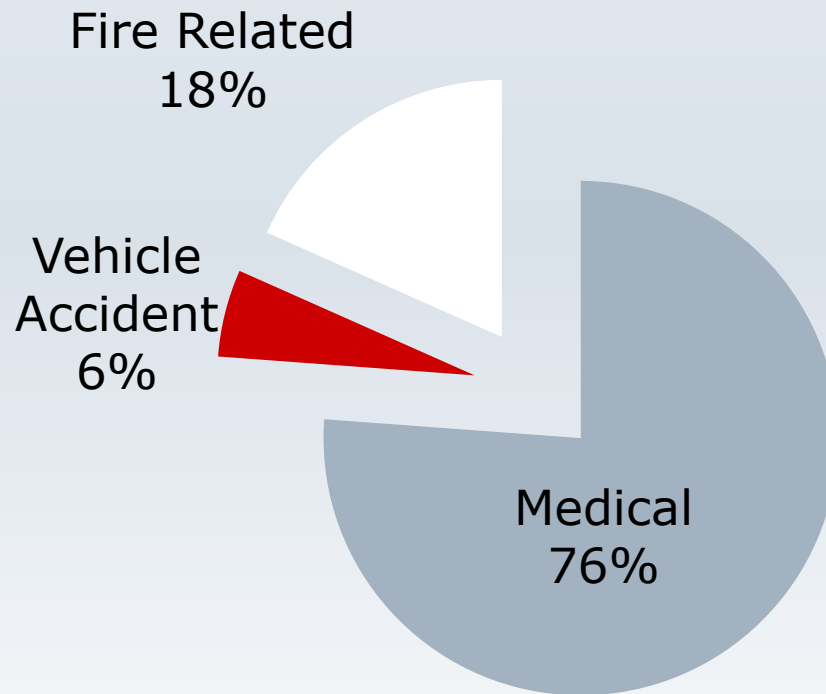
## Call Type by Percentage



# 2022 Break Out by Call Type Simplified\*

\*Through 11/29/2022

## Call Type by Percentage



# How Does Otsego Compare to Other Departments? \*\*

Department	Call Volume	Department	Call Volume
Otsego FD*	1112	Ganges FD	328
Saugatuck FD*	930	Wayland FD*	320
Graafschap FD*	818	Martin FD	265
Lee Twp FD*	566	Gun Plain FD	210
Hopkins FD	531	Dorr Twp FD	190
Hamilton FD*	450	Overisel FD	160
Allegan FD*	406	Salem Twp FD	135
Fennville FD*	405	S. Haven (Casco)	109
Leighton FD	382	Clyde Twp FD	101
		Gobles (Trowbridge)	94



\*\*YTD through 11/29/2022

# How Does Otsego Compare to Other Departments?

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## □ Saugatuck FD

- 7 FT FF's + 1 reg PT FF
- \$1.824m operating budget
- Running 83.6% of OFD call volume\*

## □ Graafschap FD

- 3 FT FF's + adding a 4<sup>th</sup> next year
- \$750k operating budget
- Running 73.6% of OFD call volume\*



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\* Includes Priority 3 Medicals

# How Does Otsego Compare to Other Departments?

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## □ Lee Twp FD

- 3 Reg PT (30hrs/wk) FF's
- \$ operating budget
- Running 50.9% of OFD call volume\*

## □ Hamilton FD

- 1 FT FF
- \$675k operating budget
- Running 40.4% of OFD call volume\*



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\* Includes Priority 3 Medicals

# How Does Otsego Compare to Other Departments?

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## ☐ Allegan FD

- 1 FT FF
- \$440k operating budget
- Running 36.5% of OFD call volume

## ☐ Fennville FD

- 1FT FF
- \$275k operating budget
- Running 36.4% of OFD call volume



# How Does Otsego Compare to Other Departments?

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## □ Wayland FD

- 1FT FF
- \$511k (\$650k w/ Yankee Springs) operating budget
- Running 28.8% of OFD call volume





# How Does Otsego Compare to Other Departments?

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- Texas Township FD (Kazoo Co)
  - 8 FT FF
  - \$1.112m operating budget
  - 847 calls (YTD through 11/30/22)
    - Running 76.2% of OFD call volume
- Comstock Township FD (Kazoo Co)
  - 17 FT FF + 15 reg PT FF + 1 FT admin
  - \$2.662m operating budget
  - 2016 calls (YTD through 12/05/22)
    - OFD running 55.1% of their call volume



# How Does Otsego Compare to Other Departments?

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## □ Otsego FD

- 1 FT FF
- \$408k operating budget



# Options

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- 4 staffing options have been explored
  - A – Add 83hrs/wk Sa & Su 12a-12a & M-F 5p-12a
  - B – Add 68hrs/wk Sa & Su 12a-12a & M-F 5p-9p
  - C – Add 67hrs/wk Sa & Su 8a-12a ea & M-F 5p-12a
  - D – Add 52hrs/wk Sa & Su 8a-12a & M-F 5p-9p



# Options

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Option	# Calls*	% Overall Calls
A	522	47.9%
B	438	40.2%
C	471	43.2%
D	387	35.5%



\*Through 11/29/2022

# Option A

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a-4a	15	12	16	11	9	14	15
4a-8a	11	16	14	25	18	18	10
8a-12p	31						30
12p-4p*	26						30
4p-8p*	38	32	30	36	37	29	26
8p-12a*	22	11	21	18	15	19	20
522	143	43	51	54	52	48	131

\*FT FF works 8a-5p. Sat & Sun would be as listed. M-F would be 5p-9p & 9p-12a.



# Option A

Weekly cost w/ additional 83hrs/wk covered								
Low	\$432.00	\$126.00	\$126.00	\$126.00	\$126.00	\$126.00	\$432.00	\$1,494.00
Average	\$468.00	\$136.50	\$136.50	\$136.50	\$136.50	\$136.50	\$468.00	\$1,618.50
High	\$504.00	\$147.00	\$147.00	\$147.00	\$147.00	\$147.00	\$504.00	\$1,743.00
Yearly cost w/ additional 83hrs/wk covered								
Low	\$22,464.00	\$6,552.00	\$6,552.00	\$6,552.00	\$6,552.00	\$6,552.00	\$22,464.00	\$77,688.00
Average	\$24,336.00	\$7,098.00	\$7,098.00	\$7,098.00	\$7,098.00	\$7,098.00	\$24,336.00	\$84,162.00
High	\$26,208.00	\$7,644.00	\$7,644.00	\$7,644.00	\$7,644.00	\$7,644.00	\$26,208.00	\$90,636.00



# Option B

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a-4a	15	12	16	11	9	14	15
4a-8a	11	16	14	25	18	18	10
8a-12p	31						30
12p-4p*	26						30
4p-8p*	38	32	30	36	37	29	26
8p-12a*	22	11	21	18	15	19	20
438	143	32	30	36	37	29	131

\*FT FF works 8a-5p. Sat & Sun would be as listed. M-F would be 5p-9p & 9p-12a.



# Option B

Weekly cost w/ additional 68hrs/wk covered								
Low	\$432.00	\$68.00	\$68.00	\$68.00	\$68.00	\$68.00	\$432.00	\$1,204.00
Average	\$468.00	\$78.00	\$78.00	\$78.00	\$78.00	\$78.00	\$468.00	\$1,326.00
High	\$504.00	\$84.00	\$84.00	\$84.00	\$84.00	\$84.00	\$504.00	\$1,428.00
Yearly cost w/ additional 68hrs/wk covered								
Low	\$22,464.00	\$3,536.00	\$3,536.00	\$3,536.00	\$3,536.00	\$3,536.00	\$22,464.00	\$62,608.00
Average	\$24,336.00	\$4,056.00	\$4,056.00	\$4,056.00	\$4,056.00	\$4,056.00	\$24,336.00	\$68,952.00
High	\$26,208.00	\$4,368.00	\$4,368.00	\$4,368.00	\$4,368.00	\$4,368.00	\$26,208.00	\$74,256.00





# Option C

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a-4a	15	12	16	11	9	14	15
4a-8a	11	16	14	25	18	18	10
8a-12p	31						30
12p-4p*	26						30
4p-8p*	38	32	30	36	37	29	26
8p-12a*	22	11	21	18	15	19	20
471	117	43	51	54	52	48	106

\*FT FF works 8a-5p. Sat & Sun would be as listed. M-F would be 5p-9p & 9p-12a.



# Option C

Weekly cost w/ additional 67hrs/wk covered								
Low	\$288.00	\$119.00	\$119.00	\$119.00	\$119.00	\$119.00	\$288.00	\$1,171.00
Average	\$312.00	\$136.50	\$136.50	\$136.50	\$136.50	\$136.50	\$312.00	\$1,306.50
High	\$336.00	\$147.00	\$147.00	\$147.00	\$147.00	\$147.00	\$336.00	\$1,407.00
Yearly cost w/ additional 67hrs/wk covered								
Low	\$14,976.00	\$6,188.00	\$6,188.00	\$6,188.00	\$6,188.00	\$6,188.00	\$14,976.00	\$60,892.00
Average	\$16,224.00	\$7,098.00	\$7,098.00	\$7,098.00	\$7,098.00	\$7,098.00	\$16,224.00	\$67,938.00
High	\$17,472.00	\$7,644.00	\$7,644.00	\$7,644.00	\$7,644.00	\$7,644.00	\$17,472.00	\$73,164.00



# Option D

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a-4a	15	12	16	11	9	14	15
4a-8a	11	16	14	25	18	18	10
8a-12p	31						30
12p-4p*	26						30
4p-8p*	38	32	30	36	37	29	26
8p-12a*	22	11	21	18	15	19	20
<b>387</b>	117	32	30	36	37	29	106

\*FT FF works 8a-5p. Sat & Sun would be as listed. M-F would be 5p-9p & 9p-12a.



# Option D

Weekly cost w/ additional 52hrs/wk covered								
Low	\$288.00	\$68.00	\$68.00	\$68.00	\$68.00	\$68.00	\$288.00	\$916.00
Average	\$312.00	\$78.00	\$78.00	\$78.00	\$78.00	\$78.00	\$312.00	\$1,014.00
High	\$336.00	\$84.00	\$84.00	\$84.00	\$84.00	\$84.00	\$336.00	\$1,092.00
Yearly cost w/ additional 52hrs/wk covered								
Low	\$14,976.00	\$3,536.00	\$3,536.00	\$3,536.00	\$3,536.00	\$3,536.00	\$14,976.00	\$47,632.00
Average	\$16,224.00	\$4,056.00	\$4,056.00	\$4,056.00	\$4,056.00	\$4,056.00	\$16,224.00	\$52,728.00
High	\$17,472.00	\$4,368.00	\$4,368.00	\$4,368.00	\$4,368.00	\$4,368.00	\$17,472.00	\$56,784.00



# Advantages

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- ❑ Reduces response times when staffed
- ❑ (Hopefully) eliminates burnout & turnover
- ❑ May allow for larger applicant pool if justification can be made to expand residency requirement



# Advantages

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- Pay for work other than “just” call response
  - Apparatus/Equipment checks & maintenance
  - Entering of own reports
  - Station maintenance
  - Fire prevention/education
  - Community interaction



# Disadvantages

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- ❑ Still does not address 12a-8a calls w/ low response numbers & slow response times
- ❑ May not alleviate burnout as hoped
- ❑ Is still only a short term Band-Aid to larger staffing/funding problem



# Thank You

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Questions?

