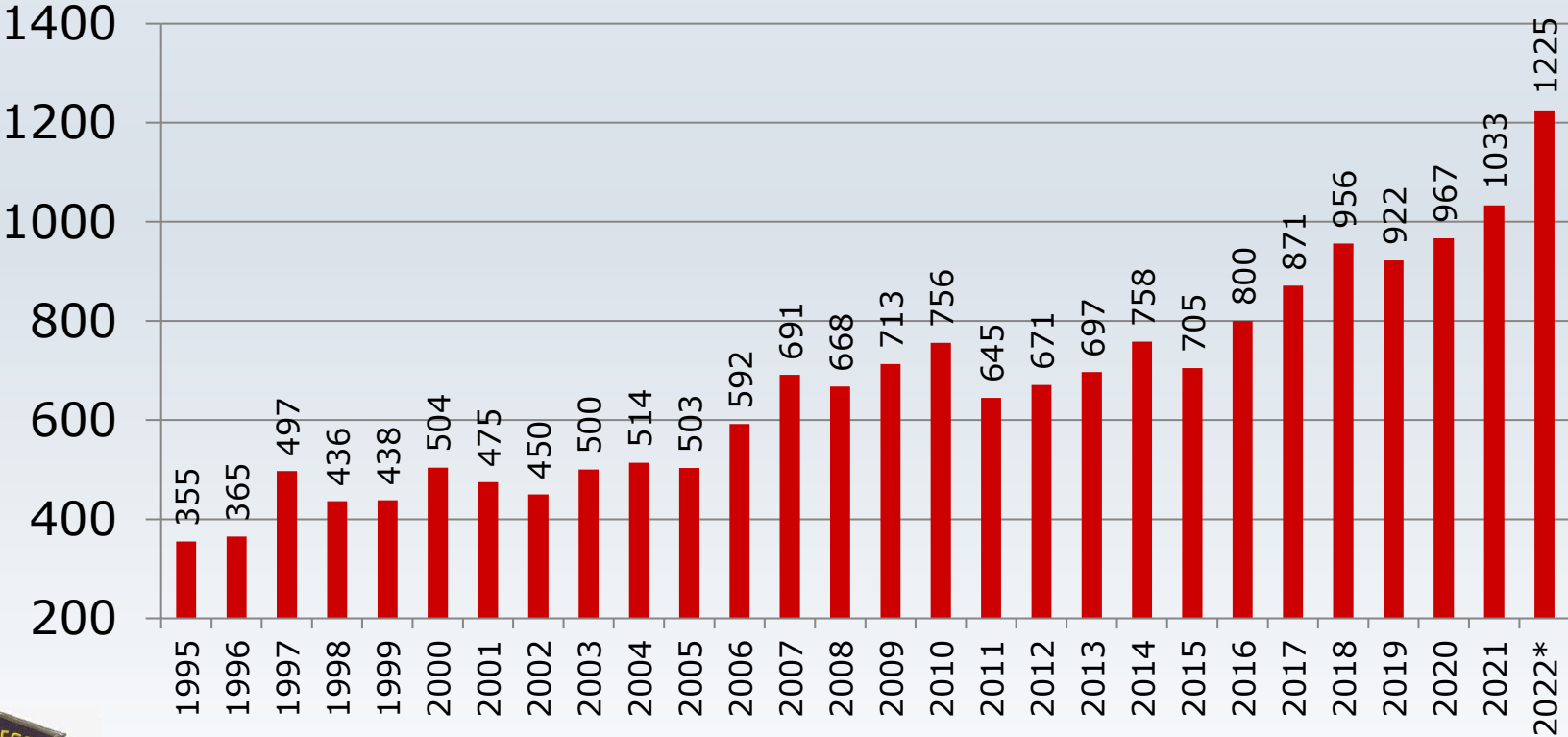


Otsego Fire Department Staffing Proposal 2023



Historical Perspective

Call Volume Historical Trending



Synopsis

- 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)

- 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)

- 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)

- 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

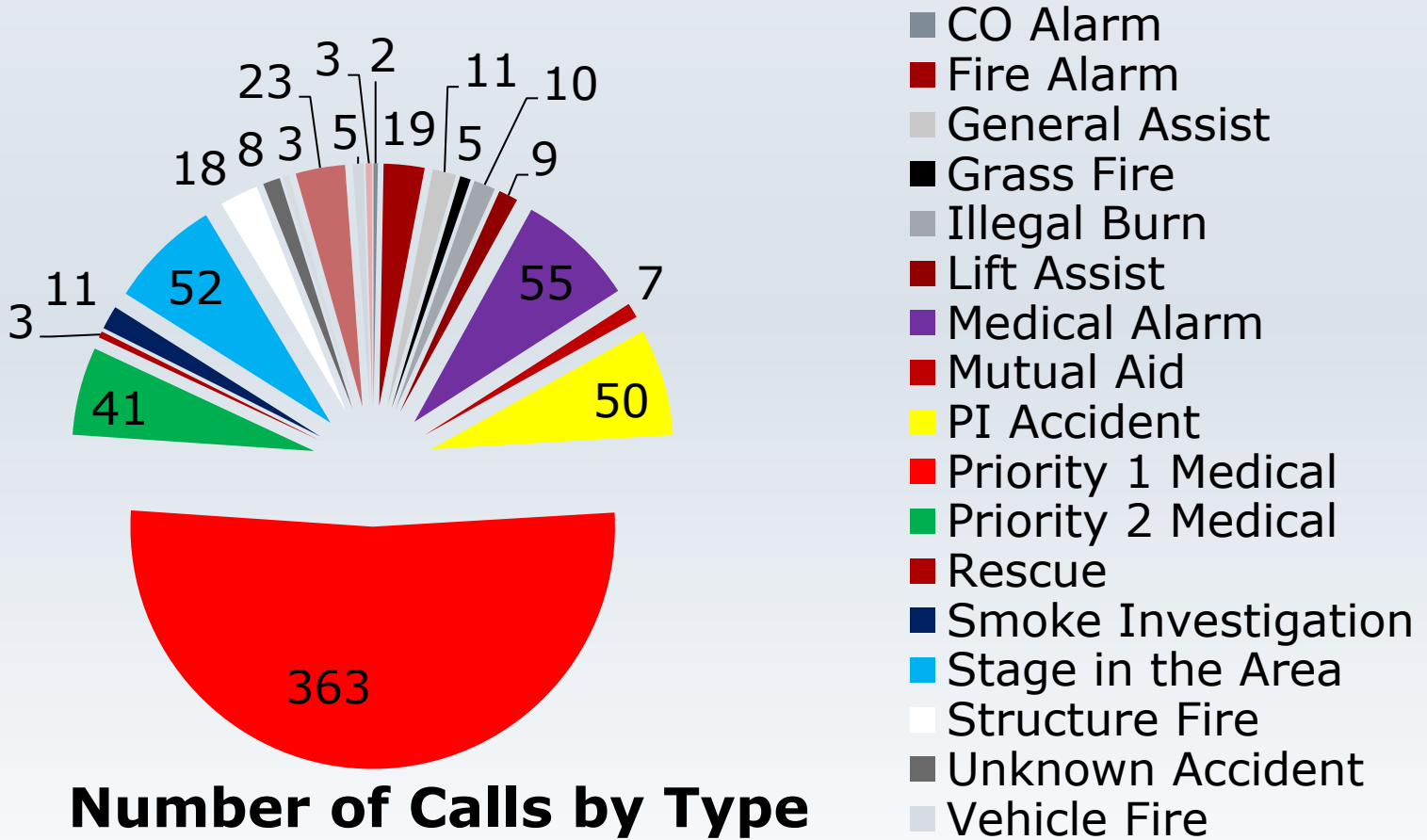


Synopsis (continued)

- 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

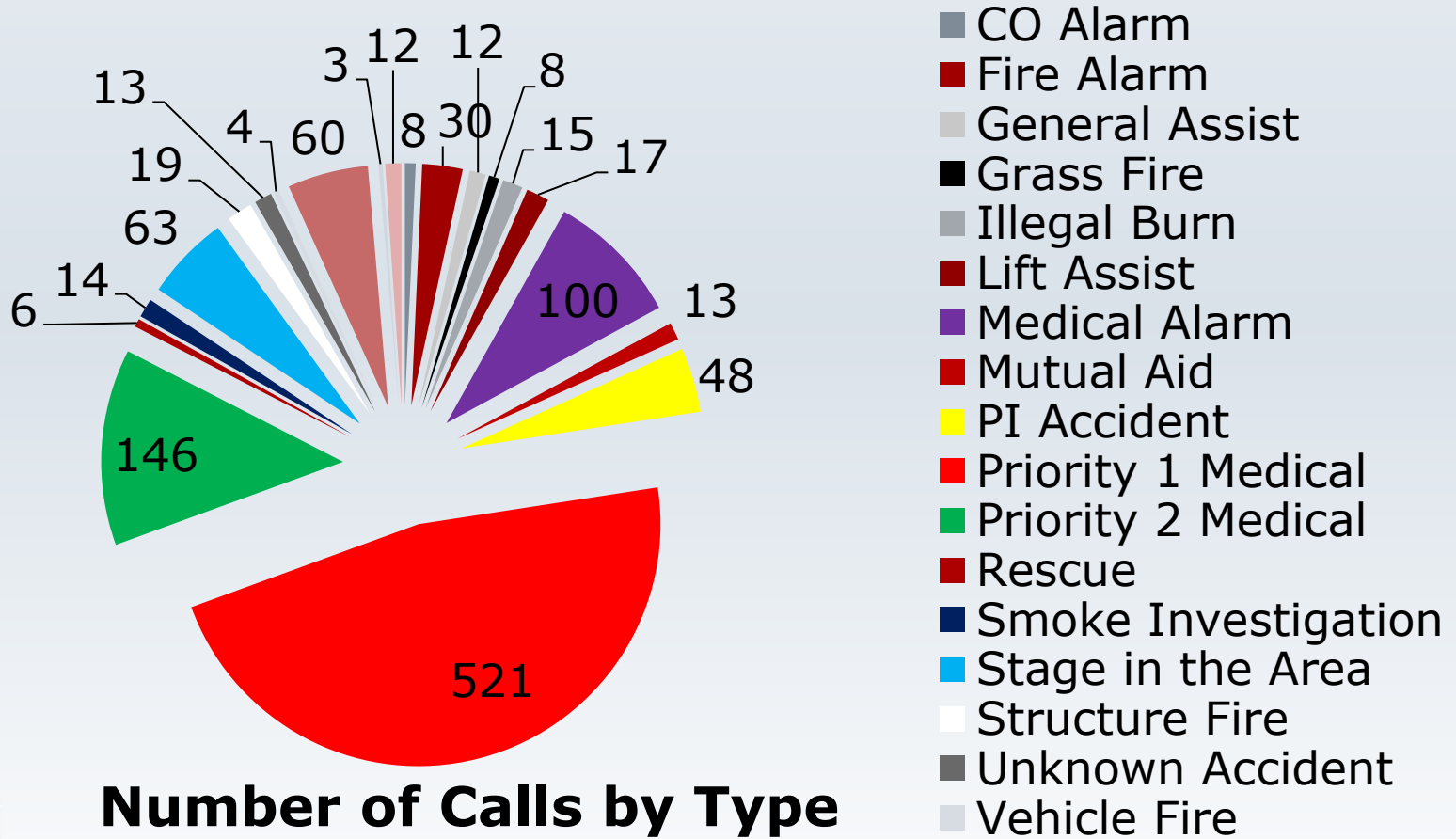


2015 Break Out by Call Type



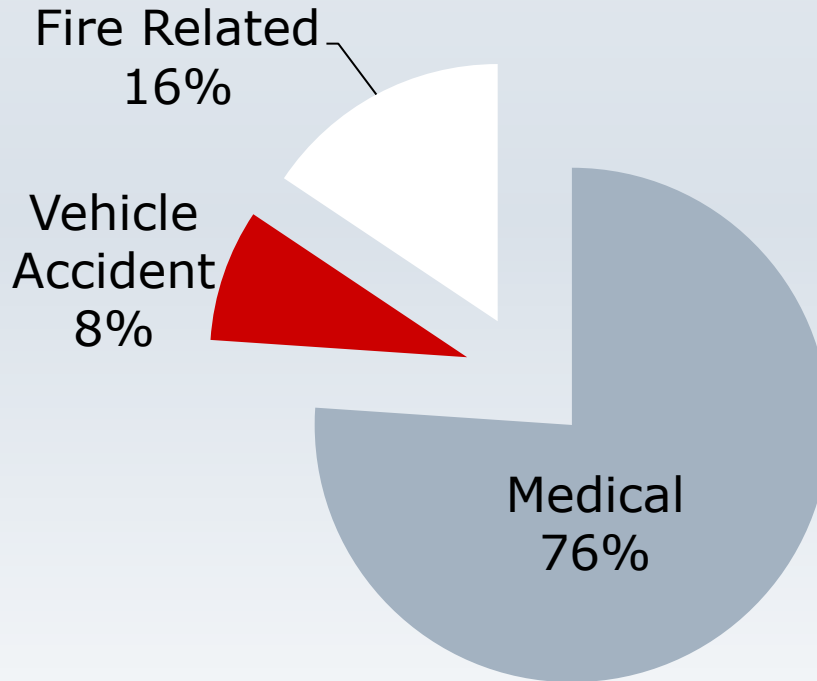
*Through 11/29/2022

2022 Break Out by Call Type*



2015 Break Out by Call Type Simplified

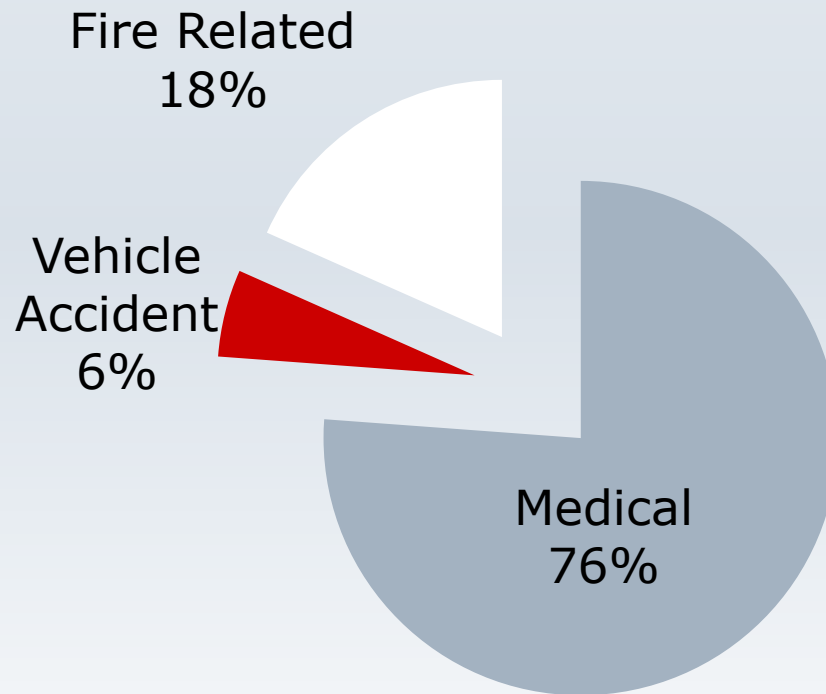
Call Type by Percentage



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?

□ 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 4th next year
- \$750k operating budget
- Running 73.6% of OFD call volume*



* Includes Priority 3 Medicals

How Does Otsego Compare to Other Departments?

□ Lee Twp FD

- 3 Reg PT (30hrs/wk) FF's
- \$360k operating budget
- Running 50.9% of OFD call volume*

□ Hamilton FD

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



* Includes Priority 3 Medicals

How Does Otsego Compare to Other Departments?

☐ 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?

□ 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?

- 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?

- Otsego FD
 - 1 FT FF
 - \$408k operating budget



Options

- 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

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
387	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

- 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

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



Disadvantages

- ❑ 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

Questions?

