





# Fire Department Staffing Options Discussion

# Structural Staffing Options

- ▶ Part-time Paid-on-Call      Current model
- ▶ Full-time/Part-time Combination      St. Louis Park model
- ▶ Complete Full-time      Richfield model



# Full-time/Part-time Combination Model

- ▶ Advantages:
  - ▶ Allows current firefighters to stay part of the department
  - ▶ Allows for members to serve the community in a part-time capacity
  - ▶ Allows for a larger number of firefighters available for larger incidents
- ▶ Disadvantages:
  - ▶ Higher over-all costs--- both operational & CIP
  - ▶ Higher pension costs
  - ▶ Need for future hiring and training of new part-time firefighters

# Complete Full-time Model

## ▶ Advantages:

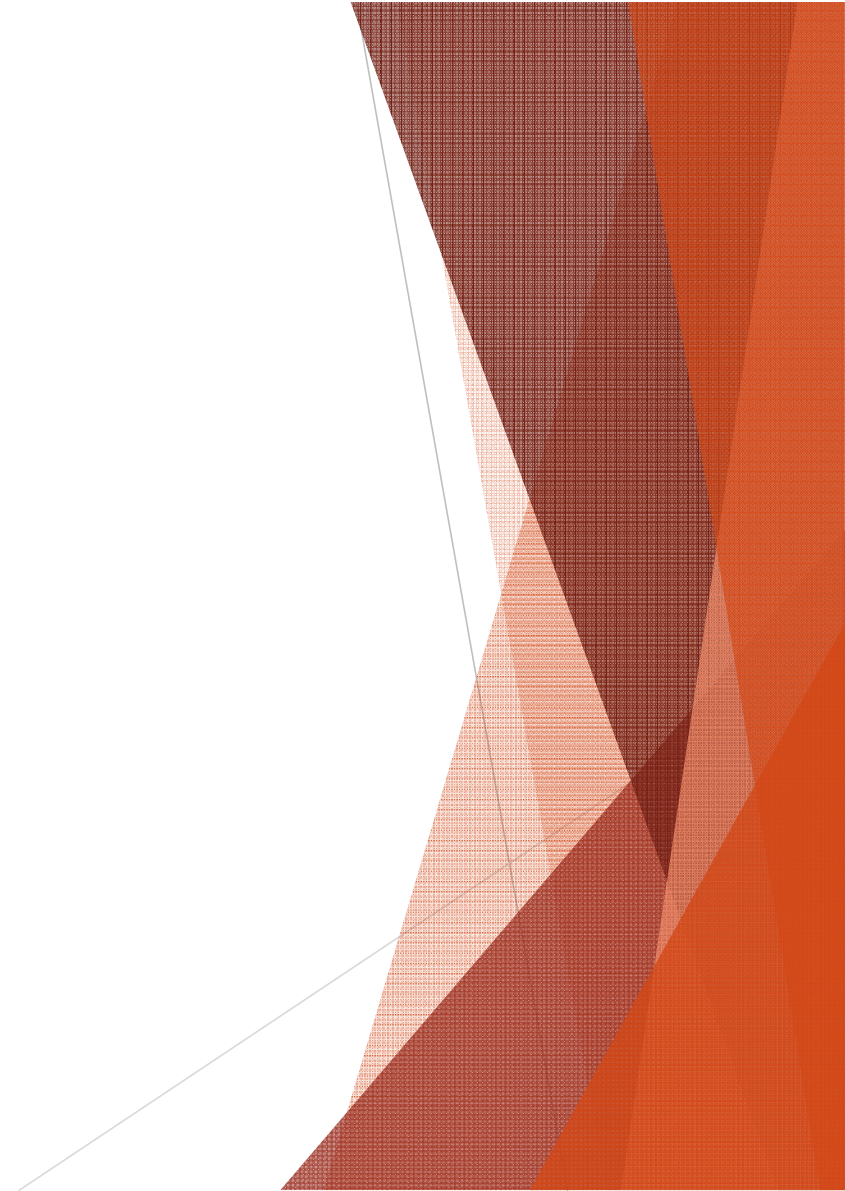
- ▶ Over-all lowest cost option
  - ▶ Operational and CIP
- ▶ Complete PERA pension- lower costs- stable contribution levels
- ▶ Stabilization and consistent staffing changes
- ▶ Ability to retain long term employees
- ▶ Increased competency levels
- ▶ Increased levels of supervision

## ▶ Disadvantages:

- ▶ Potential need to lay-off remaining part-time staff

# Transition Planning

- ▶ Step #1
  - ▶ 2015 budget includes the hiring of Six (6) full-time firefighters
  
- ▶ One Year Option:
  - ▶ Transition to all full-time for the 2015 budget year
    - ▶ Budget challenged
    - ▶ Result in lay-offs / unemployment benefits
    - ▶ Not enough time to deal with pension items
  
- ▶ Three Year Transition Plan
  
- ▶ Four Year Transition Plan



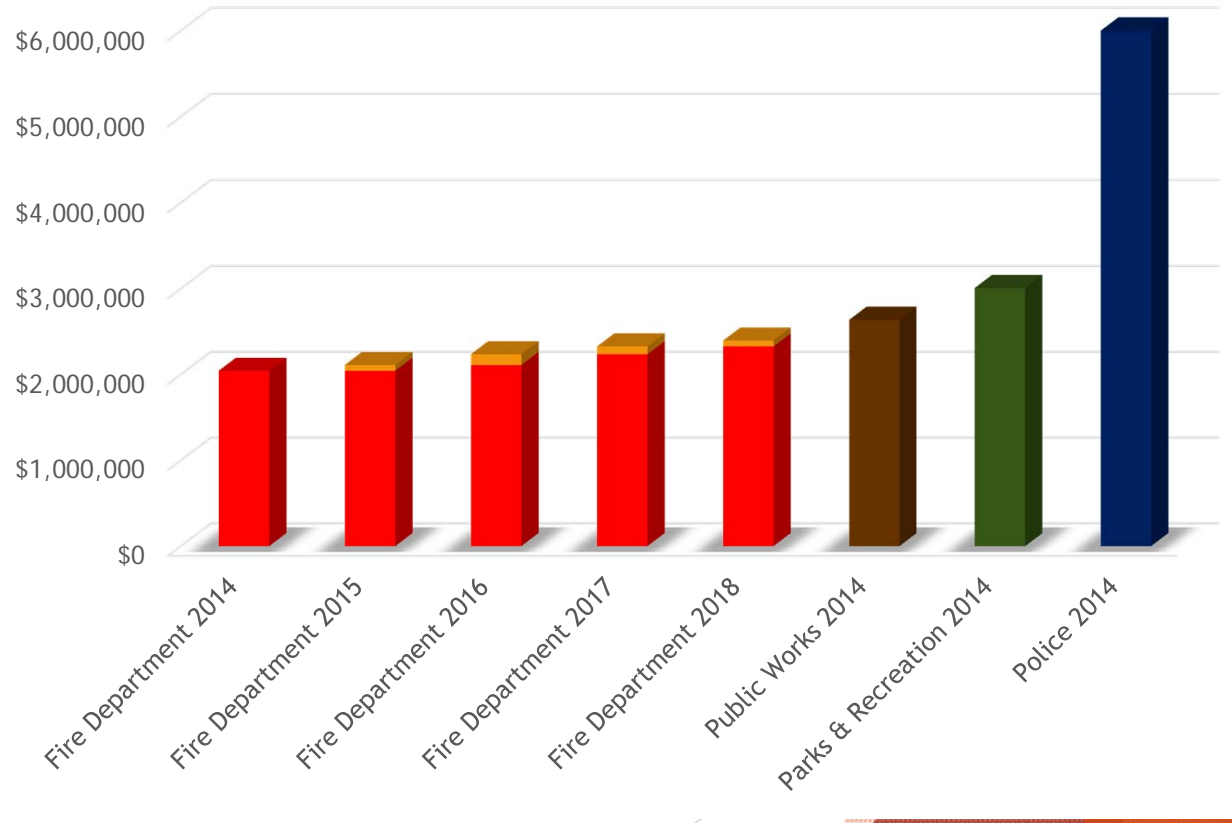
# Transition Plan components

- ▶ Plan objectives
- ▶ Growth steps
- ▶ Organizational structure
- ▶ Financial plan
- ▶ Budget comparisons

**Organizational Chart**



**Budgets**







*Council Questions-Discussion- Feedback*

# Roseville Fire Department Staffing Transition Plan

## *Executive Summary*

The fire service in general has seen significant changes over the decades related to community needs, expectations, required levels of training, required certifications, required license's and continued education. While at the same time a firefighter's available time to contribute to the department has seen significant reductions.

Additionally, cities and fire departments are faced with increased pension costs, federally mandated medical insurance, unionization potential, as well as increased turnover and limited hiring candidates.

These changes, combined with departmental changes and an increased call volume of responding to over 4500 emergency calls annually, has brought about the need to explore permanent staffing model programs.

Therefore the Fire Department has brought forward the concept of transitioning to a new staffing model utilizing full-time firefighters.

## *Objectives*

- To bring stabilization and consistency to staffing and response to emergencies within the City while increasing the level of service provided to the community.
- Enable the department to retain our best firefighters by offering career opportunities.
- To control costs related to hiring, training, and reduce Capital cost associated with utilizing a smaller work force.
- To control pension costs related to part-time firefighter Relief Association.
- To control costs related to part-time unionization and the Affordable Health Care Act.
- To streamline, and improve departmental training and communication by having a smaller cohesive work force.
- To improve accountability and work expectation standards with a smaller staff that is more able to handle the day-to-day work responsibilities of the position.

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## **One Year Transition Plan**

A one year plan would see the full transition from the current part-time staffing model to a completely full-time model over a period of just a few months. This short transition period would create several challenges. First, the short transition period would not allow the current firefighters to adapt to the upcoming changes. Second, we have not allocated the necessary funding needed for a one year transition within the 2015 budget.

Third, it would place the department in a position of laying off a large amount of firefighters, adding to the cost of the transition. Lastly, it would not allow time to deal with the pension related issues of the Volunteer Firefighters Relief Association.

### ***Overall Financial Plan***

The 2015 budget amount increase requested by the fire department was \$68,125 bringing the total budget for 2015 to \$2,101,670 including pension funding.

The overall cost of a full one year transition to the full-time model would be \$2,394,097.

(Additional cost of a one-year transition plan over current 2014 budget \*\$361,344).

*\*This cost does not provide for any funding to the Volunteer Firefighters Relief Association.*

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### **Three Year Transition Plan**

#### ***Growth Steps***

Year one: The first year of the transition plan would see the hiring of six full-time firefighters. This first step would allow the department to begin the process of achieving several of the transition plan objectives while allowing for a relatively conservative initial impact to the majority of the department. (Cost \$68,125 new funding)

Year two: The second year of the transition plan would see the hiring of three full-time Captain positions. This is a strategic step to secure and bolster a diminishing part-time supervisory staff. This is the most critical step in the transition process, and we are hoping to utilize internal candidates for these positions, but will not rule out the need to look outside the department. (Cost \$134,370 new funding)

Year three: The third year of the transition will be the most controversial portion of the plan, as it will see the end of the part-time staffing program, and the resulting end for the part-time pension Fire Relief Association structure. The third year will see the hiring of 12 additional full-time firefighters bringing staffing levels to 18 firefighters and three captains. (Cost \$158,849 new funding)\*\*

#### ***Overall Financial Plan***

As this is presented as a three year transition plan the “financial plan” will be presented over the three years of the transition period.

*2015-* The budget proposed by the Fire Department for fiscal year 2015 consisted of a request for an additional \$68,125 over the current 2014 budget totaling \$2,111,670.

*2016-* The 2016 budget would implement the second step of the transition plan as outlined in the “Growth Steps” segment of this plan. The 2016 budget would call for an additional funding amount needed of \$134,370 resulting in a total budget of \$2,246,040.

2017- The 2017 budget would call for an additional funding amount need of \$158,849\*\* resulting in an overall increase in the fire department operational budget of approximately \$361,344 over the 2014 budget.

\*\* (The 2017 funding amount of \$158,849 along with the overall funding amount of \$361,344 is taking into consideration credit of \$199,000 from the Volunteer Firefighters Relief Association).

The final Fire Department budget amount of \$2,404,889 does not take into account any increases related to union contract agreements, step increases, or potential COLA adjustments. The budget numbers are using 2014 non represented wage data.

The final budget amounts do not take into consideration savings related to future Capital expenses such as reduction in fire gear purchases, amount of SCBA's purchased, amount of needed radios, etc. We estimate the Capital savings from the proposed 2015 CIP to be an estimated \$550,000 over the 20-year plan period, or an approximate reduction of \$27,500 each year for twenty years.

\*\*The City would only be able to access the "credit" of the States 2% funding if the Volunteer Firefighters Relief Association no longer exists.

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### **Four year transition plan**

#### ***Growth Steps***

**Year One:** The first year of the transition plan would see the hiring of a group of six full-time firefighters. This first step would allow the department to begin the process of achieving several of the transition plan objectives while allowing for a relatively conservative initial impact to the majority of the department. (Cost \$68,125 new funding)

**Year Two:** The second year of the transition plan would see the hiring of three full-time Captain positions. This is a strategic step to secure and bolster a diminishing part-time supervisory staff. This is the most critical step in the transition process, and we are hoping to utilize internal candidates for these positions, but will not rule out the need to look outside the department. (Cost \$134,370 new funding)

**Year Three:** The third year of the transition would see the hiring of an additional 3 full-time firefighters bringing the total full-time firefighter count to nine with three full-time Captains. This would allow for 1.5 part-time firefighters positions per shift raising the scheduled staffing level from 5 to 5.5 per shift. (Cost \$90,020 new funding)

This would allow for 18 part-time shift positions per week which would be a significant change for the department. This change would position the department for the final step of the transition plan which would eliminate the part-time firefighter component for 2018.

**Year Four:** The fourth year of the transition would see the hiring of an additional nine full-time firefighters bringing the total to 18 full-time firefighters and 3 full-time Captains. This will allow for a schedule staffing program of six firefighters and one captain per shift. (Cost \$68,829 new funding)

The complete total of full-time staffing for the department would be 26 including administrative and chief officer positions. This staffing level is very consistent with current staffing levels for other Tier-I suburbs who respond to comparison service levels.

Based off current and future projections for call volume, needed services provided to the community and the required number of firefighters needed for large scale incidents we feel the staffing level described above will provide an adequate level of staffing both for on-duty coverage as well as call-back situations combined with our strategic alliances program.

### ***Overall Financial Plan***

As this is presented as a four year transition plan the “financial plan” will be presented over the four years of the transition period.

*2015-* The budget proposed by the Fire Department for fiscal 2015 consisted of a request for an additional \$68,125 over the current 2014 budget totaling \$2,111,670.

*2016-* The 2016 budget would implement the second step of the transition plan as outlined in the “Growth Steps” segment of this plan. The 2016 budget would call for an additional funding amount needed of \$134,370 resulting in a total budget of \$2,246,040.

*2017-* The 2017 budget would call for an additional funding amount needed of \$90,020. Resulting in a total budget of \$2,336,060.

*2018-* The 2018 budget would call for an additional funding amount need of \$68,829\*\* resulting in an overall increase in the fire department operational budget of approximately \$361,344 over the 2014 budget, totaling \$2,404,889.

\*\* (The 2017 funding amount of \$158,849 along with the overall funding amount of \$361,344 is taking into consideration a credit of \$199,000 from the Volunteer Firefighters Relief Association).

The final Fire Department budget amount of \$2,404,889 does not take into account any increases related to union contract agreements, step increases, or potential COLA adjustments. The budget numbers are using 2014 non represented wage data.

The final budget amounts do not take into consideration savings related to future Capital expenses such as reduction in fire gear purchases, amount of SCBA’s purchased, amount of needed radios, etc. We estimate the Capital savings from the proposed 2015 CIP to be an estimated \$550,000 over the 20-year plan period, or an approximate reduction of \$27,500 each year for twenty years.

\*\*The City would only be able to access the “credit” of the States 2% funding if the Volunteer Firefighters Relief Association no longer exists.



# Budgets

