



STRATEGIC 10-YEAR STAFFING AND CAPITAL PROPOSAL CO-OP

Whitehouse Fire Chief Hartbarger and Waterville Fire Chief Meyer

Updated 3/18/2020 This is a working document



PROPOSAL

- This plan is identified as a Co-Op
 - **Partnership** – Waterville, Waterville Township, and Whitehouse all work together to solve a growing problem. This solution is not just financial but also encompasses operational enhancements.
 - **Autonomous** - Each Department remains independent with operations and staff.
 - **Sustainable** - Each community can establish a funding mechanism that is sustainable for the Fire Departments. This is the foundation if a district is the path of the future. By working together as a co-op, this plan can be analyzed over time to determine its successes or downfalls in order to plan for the future.
 - **Tactical** - This plan stabilizes staffing needs for 10 years.
 - **Responsible** - This plan also achieves over 1 million dollars for each departments' capital purchase needs for five years.

OUR CONCERNS

- Our current model is unsustainable for the next few years.
- While each department still has dedicated volunteers, the model of a primary volunteer response is challenging. Work, family commitments, increased run volume, and State Mandated training requirements have made it difficult to recruit and retain our volunteers.
- Part time employees have an average retention rate of 2.5 years. Full Time jobs with other Fire Departments are usually the reason for resignation. (That's a good thing!)
- On-Duty Officers are needed. The current model relies heavily on a Chief Officer to respond to most incidents. Thus a 24/7 on-duty requirement is faced for Chief Officers.
- Failed Responses. (No one showed up, or only 1 person responded, and the incident was forced to another agency.)
- These concerns result in a need for PERSONNEL and a way to fund it.

EASY BREAKDOWN

Whitehouse Years 1-5

- 4 Full Time Staff Added
- \$1,181,875 in Capital Purchases. This is a direct reduction of General Fund future expenditures.

Whitehouse Years 6-10

- 3 Full Time Staff Added
- Capital Purchases revert to General Fund

Waterville Years 1-5

- 5 Full Time Staff Added (May reduce with 2020 proposed positions)
- \$1,182,500 in Capital Purchases.

Waterville Years 6-10

- 3 Full Time Staff Added
- Capital Purchases revert to General Fund

STAFFING LEVELS

- EMS

- Per State of Ohio Law, a minimum of 2 EMT-Basics are required for a patient transport

- Fire

- Per State of Ohio Law, a minimum of 4 personnel are required for entry into an immediately dangerous to life and health situation (not including rescue). The Chief Officer and pump operator can be counted but must be ready for crew rescue. (This is not ideal!).
- Fire Engine
 - 3 Firefighters with one ideally an officer (4 is preferred to stay in compliance)
- EMS Unit
 - 2 EMT-Basics or higher



Green Means Go

Red means wait



WHITEHOUSE CURRENT STAFFING MODEL

-Monday through Friday

- 1 Full Time Chief
- 1 Full Time Deputy Chief
- 1 Full Time Training Officer
- 1 Part Time Safety Assistant

-Seven Days a week 24-hour coverage on a 24/48 A,B,C Rotation

- 2 Full Time FF / Paramedic (for Life Squad 9 response only)
- 1 Full Time FF / Paramedic for Village of Whitehouse response
- 1 Part Time EMT Basic or Paramedic (24/192 A,B,C rotation or contingent) for Village of Whitehouse response

-On Call FF / EMT or Volunteer FF / EMT

- As needed for incidents

Staffing Requirements		7a to 8a	8a to 9a	9a to 12p	12p to 4p	4p to 5p	5p to 7a
Sunday							
Engine Crew	3	2	2	2	2	2	2
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		0	0	0	0	0	0
Monday							
Engine Crew	3	2	3	3	3	3	2
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
Tuesday							
Engine Crew	3	2	3	3	3	3	2
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
Wednesday							
Engine Crew	3	2	3	3	3	3	2
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
Thursday							
Engine Crew	3	2	3	3	3	3	2
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
Friday							
Engine Crew	3	2	3	3	3	3	2
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
Saturday							
Engine Crew	3	2	2	2	2	2	2
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		0	0	0	0	0	0

WATERVILLE CURRENT STAFFING MODEL

-Monday Through Friday

- 1 Interim Fire Chief
- 1 Full Time Deputy Chief (To Start in 2020)
- 1 Part Time Executive Secretary
- 1 Full Time FF / Paramedic (To start in 2020)
- 1 Full Time FF / EMT (To start in 2020)

- Seven Days a week 24-hour coverage

- 2 Part Time contingent FF EMT's or Paramedics

- On Call FF / EMT or Volunteer FF / EMT

- As needed for Incidents

Staffing Requirements		7a to 8a	8a to 9a	9a to 12p	12p to 4p	4p to 5p	5p to 7a
<u>Sunday</u>							
Engine Crew	3	2	2	2	2	2	2
Medic Crew	2	2	2	2	2	2	2
Admin		0	0	0	0	0	0
<u>Monday</u>							
Engine Crew	3	2	2	2	2	2	2
Medic Crew	2	2	2	2	2	2	2
Admin		1	2	1	1	0	0
<u>Tuesday</u>							
Engine Crew	3	2	2	2	2	2	2
Medic Crew	2	2	2	2	2	2	2
Admin		0	2	2	2	0	0
<u>Wednesday</u>							
Engine Crew	3	2	2	2	2	2	2
Medic Crew	2	2	2	2	2	2	2
Admin		0	1	1	1	1	0
<u>Thursday</u>							
Engine Crew	3	2	2	2	2	2	2
Medic Crew	2	2	2	2	2	2	2
Admin		0	2	2	2	2	0
<u>Friday</u>							
Engine Crew	3	2	2	2	2	2	2
Medic Crew	2	2	2	2	2	2	2
Admin		0	1	1	2	1	0
<u>Saturday</u>							
Engine Crew	3	2	2	2	2	2	2
Medic Crew	2	2	2	2	2	2	2
Admin		0	0	0	0	0	0

PROPOSED CO-OP SOLUTION YEARS 1-5

WHITEHOUSE

- Monday through Friday daytime remains the same
- Whitehouse Staffing Model
 - Seven Days a week 24-hour coverage on a 24/48 A,B,C Rotation
 - 2 Full Time FF / Paramedic (for Life Squad 9 response only total of 6)
 - 1 Full Time FF / Paramedic for Station 85 (total of 3)
 - *The shift officer position would be all Captains. They would cover the officer position nights and weekends on the fire side. In the event the full-time officer is off, the Chief, Deputy Chief, Training Officer, and current Volunteer officers would cover.*
 - 1 Part Time FF / EMT Basic or Paramedic (24/192 A,B,C rotation or contingent. This ensures employees are under 35 hours per week.) for Whitehouse
 - *1 New Full Time FF / EMT Basic and 2 new Paramedics (one per A, B and C shift a total of 3 people)*
 - *1 New Full Time FF / EMT Basic Swing Position. (Total of 1)*
 - *This position would fill in for requested Vacation/Sick/Comp Time. The individual selected would work a standard 48-hour work week. This individual would know the schedule of work two weeks prior. They would also be first up for choice of overtime.*
 - On Call FF / EMT or Volunteer FF / EMT
 - Volunteers are vital. We will need to focus on Recruitment and Retention.
 - *New Specialization for Volunteers*
 - *New On Call opportunity for 3rd fire position*
- *Estimated costs for year 1-5 at \$490,000.*

Staffing Requirements		7a to 8a	8a to 9a	9a to 12p	12p to 4p	4p to 5p	5p to 7a
<u>Sunday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		0	0	0	0	0	0
<u>Monday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
<u>Tuesday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
<u>Wednesday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
<u>Thursday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
<u>Friday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
<u>Saturday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		0	0	0	0	0	0

PROPOSED CO-OP SOLUTION YEARS 1-5

WATERVILLE

- -Monday through Friday daytime remains the same
 - Seven Days a week 24-hour coverage
 - *2 Full Time FF EMT's or Paramedics 24/48 A,B,C rotation*
 - *Addition of 4 full-time positions (The Current positions are included in this model to make 6)..*
 - *1 Position per shift will eventually be trained and assigned an officer role. In the event the full-time officer is off, the Chief, Deputy Chief, and current Volunteer officers would cover.*
 - 2 Part Time FF EMT's or Paramedics (24/192 A,B,C rotation or contingent. This ensures employees are under 35 hours per week)
 - On Call FF / EMT or Volunteer FF / EMT
 - Volunteers are vital. We will need to focus on Recruitment and Retention.
 - *New Specialization for Volunteers*
 - *New On Call opportunity for 3rd fire position*
 - *Estimated costs for year 1-5 at \$500,000.*

	Staffing Requirements	7a to 8a	8a to 9a	9a to 12p	12p to 4p	4p to 5p	5p to 7a
<u>Sunday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	0	0	0	0	0
<u>Monday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
		1	3	2	2	0	0
<u>Tuesday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	3	3	3	0	0
<u>Wednesday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	2	2	2	2	0
<u>Thursday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	3	3	3	3	0
<u>Friday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	2	2	3	2	0
<u>Saturday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	0	0	0	0	0

PROPOSED CO-OP SOLUTION YEARS 6-10

WHITEHOUSE

- Whitehouse Staffing Model
 - Monday through Friday stays the same
 - Seven Days a week 24-hour coverage on a 24/48 A,B,C Rotation
 - 2 Full Time FF / Paramedic (for Life Squad 9 response only - total of 6)
 - 1 Full Time FF / Paramedic Officer for Station 85 (Total of 3)
 - 1 Full Time FF / EMT or Paramedic (Total of 3)
 - *1 New Full Time FF / Paramedic or EMT-Basic (One per A, B and C shift - total of 3)*
 - 1 Full Time FF / EMT Basic Swing Position.
 - 24/192 Part Time positions revert to contingent.
 - On Call FF / EMT or Volunteer FF / EMT
 - Respond to incidents as available or backfill with on call.
- *Estimated new costs years 6-10 at \$375,000*
- ***Could be implemented as needed in years 6-10*

Staffing Requirements		7a to 8a	8a to 9a	9a to 12p	12p to 4p	4p to 5p	5p to 7a
<u>Sunday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		0	0	0	0	0	0
<u>Monday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
<u>Tuesday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
<u>Wednesday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
<u>Thursday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
<u>Friday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		1	3	3	2	1	0
<u>Saturday</u>							
Engine Crew	3	3	3	3	3	3	3
Medic Crew	2	2	2	2	2	2	2
Life Squad	2	2	2	2	2	2	2
Admin		0	0	0	0	0	0

PROPOSED CO-OP SOLUTION YEARS 6-10

WATERVILLE

-Monday Through Friday

- 1 Fire Chief
- 1 Deputy Chief
- 1 Part Time Executive Secretary

- Seven Days a week 24-hour coverage

- 3 Full Time FF/EMT's or Paramedics 24/48 A,B,C rotation
 - *Addition of 3 full time positions.*
- 1 Part Time FF/EMT's or Paramedics 24/192 or (contingent)

- On Call FF / EMT or Volunteer FF / EMT

- Respond to incidents as available

- *Estimated new costs for year 6-10 at \$330,000.*

- ***Could be implemented as needed in years 6-10*

Staffing Requirements		7a to 8a	8a to 9a	9a to 12p	12p to 4p	4p to 5p	5p to 7a
<u>Sunday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	0	0	0	0	0
<u>Monday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
		1	3	2	2	0	0
<u>Tuesday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	3	3	3	0	0
<u>Wednesday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	2	2	2	2	0
<u>Thursday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	3	3	3	3	0
<u>Friday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	2	2	3	2	0
<u>Saturday</u>							
Engine Crew	3	4	4	4	4	4	4
Medic Crew	2	4	4	4	4	4	4
Admin		0	0	0	0	0	0

WATERVILLE TOWNSHIP CURRENT LEVIES

- **Current Levies**

- 1986 1.5mil continuous levy
- 2000 1.5mil continuous levy

- Both bring in approximately \$112,000 and cost the average homeowner about \$50.00 per \$100,000
- Verified Lucas County Auditors Officer, Josh Rosso - 2019

CO-OP FUNDING MODEL

- Our proposal is for each community to place a 3.25 mil Levy on the Ballot for Fire / EMS staffing and Capital Purchases. This levy provides a sustainable funding model for each department for the next 5 through 10 years.
- Recommendation of a 10-year contract for Waterville Township with the funds to be equally divided among the municipalities.
- Figures verified by the Lucas County Auditors Officer
- The levy would bring in the following amounts below:
 - Waterville Township = \$620,750 that costs about \$114 per \$100,000 per year
 - Waterville City = \$476,125 that costs about \$114 per \$100,000 per year ****
 - Whitehouse = \$416,000 that costs about \$114 per \$100,000 per year

 - Waterville City = \$786,500 allocated for staffing and Capital per year
 - Whitehouse = \$726,375 allocated for staffing and Capital per year

 - Verified Lucas County Auditors Officer, Josh Rosso – 2019

****This figure may need to be adjusted to reflect projected increases in property values for the 2019 tax year

In this Model both Waterville and Whitehouse still contribute General Fund monies for current Models.

CO-OP FUNDING MODEL CONTINUED

- Whitehouse years 1-5
 - Staffing usage \$490,000
 - Capital Account \$236,375 (\$1,181,875 5-year accumulation)
- Whitehouse years 6-10
 - Staffing usage \$375,000 (Both Plans = \$865,000 – \$726,375 = **-\$138,625**)
 - The negative amount is made up in the transition of the budgeted part-time rotation program
- Waterville years 1-5
 - Staffing usage \$500,000
 - Capital account \$ 286,500 (\$1,432,500 5-year accumulation)
- Waterville years 6-10
 - Staffing usage \$330,000 (Both Plans =\$880,000 – \$786,500 = **-\$93,500**)
 - The negative amount is made up in the transition of the budgeted part time rotation program

CAPITAL PURCHASES YEARS 1-5

WHITEHOUSE

- 1-5 Year Needs

- Ambulance \$300,000
- Engine \$700,000
- SCBA and Bottles \$181,875

- Total \$1,181,875

- 6-10 Year

- Replacement funding needed as Capital Money is reverted to staffing for years 6-10

CAPITAL PURCHASES YEARS 1-5

WATERVILLE

- 1-5 Year Needs

▪ Station Quarters Upgrades	\$25,000
▪ Medic Unit	\$300,000
▪ SCBA Cascade System	\$55,000
▪ Deputy Chief Vehicle	\$40,000
▪ SCBA Packs and Bottles	\$125,000
▪ Radios	\$237,500
▪ Engine	\$650,000

- Total \$1,432,500

- 6-10 Year

- Replacement funding needed as Capital Money is reverted to staffing for years 6-10

CO-OP MUTUAL BENEFITS

- This model represents an economy of scale, growth in all communities represents an equalization amongst residents.
- Autonomy is kept with each department however the funding model represents a true co-op partnership.
- **Half the millage of the proposed district at 3.25 Mils verses 6.5 Mils. This also employs full-time staff verses up to 60 part-time staff needed. (ie: Reduction in turnout gear, uniforms, physicals, etc.)**
- While we understand that contracts are not a reflection of ownership for Waterville Township, this funding model allows future opportunity if they decide to change providers or start their own department.

CO-OP OPERATIONAL GOALS

- Provide enough in station personnel for guaranteed initial response.
- Align standard operating procedures both fire and EMS.
- Mutual hiring practices to allow employees opportunities to work at both departments.
- Standardize equipment and apparatus purchases to prevent duplication and assist in familiarization for employees regardless of location of work.
- Enhance training opportunities through partnership allowing flexible schedules and opportunities.
- Expand incident deployment strategies utilizing both stations and staff
- Work together on regional grants to potentially lower the tax burden on the citizens
- Provide reports and continues meetings analyzing the effectiveness of the Co-Op

WHITEHOUSE STATS

Whitehouse Fire Department 2015 to 2019 Statistics



	2015	2016	2017	2018	2019
Total Incidents	793	706	735	887	927
# Incidents in the Village	463	405	462	530	530
# Incidents in Waterville Twp	77	83	79	108	110
# Incidents in Swanton Twp	196	161	140	157	168
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Total Staff	43	43	51	56	55
Vol Staff	20	21	24	21	18
Vol EMT	13	16	17	14	11
Vol Medic	5	3	5	5	5
Volunteers That Retired	0	1	1	1	1
Volunteers that Were Hired	1	3	4	2	2
Volunteers That Moved and/or Quit	0	1	0	0	3
Training Hours	1,241.15	2,600.00	1,825.30	1,543.10	1,853.50
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Part Time	9	11	15	25	25
Part Time EMT	3	3	6	10	13
Part Time Medic	6	8	9	15	12
Part Time That Quit	2	0	0	2	2
Part Time That Was Hired	2	0	2	6	4
Part Time Moved to Full Time	0	0	2	0	1
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Full Time	11	11	11	11	12
Full Time EMT	0	0	0	0	1
Full Time Medic	11	11	11	11	11
Full Time That Quit	0	0	1	0	0
Full Time That Was Hired	0	0	0	0	1

Notes: These statistics do not reflect incidents in other jurisdictions other than listed above.

WATERVILLE STATS

Waterville Fire Department 2015 to 2019 Statistics

	2015	2016	2017	2018	2019
Total Incidents	631	596	700	713	733
# Incidents in the Village/City	528	534	621	667	663
# Incidents in Waterville Twp	77	53	80	99	62
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Total Staff	34	39	33	29	32
Vol Staff	21	22	16	11	12
Vol EMT	17	18	13	11	10
Vol Medic	4	4	3	0	2
Volunteers That Retired	N/A	N/A	N/A	N/A	N/A
Volunteers that Were Hired	N/A	N/A	N/A	N/A	N/A
Volunteers That Moved and/or Quit	N/A	N/A	N/A	N/A	N/A
Training Hours	1,877.76	1,357.03	1,086.26	1,105.91	1,870.19
<hr/>					
Part Time	13	17	17	18	20
Part Time EMT	4	7	8	13	15
Part Time Medic	9	10	9	5	5
Part Time That Quit	N/A	N/A	N/A	N/A	N/A
Part Time That Was Hired	N/A	N/A	N/A	N/A	N/A
Part Time Moved to Full Time	N/A	N/A	N/A	N/A	N/A
<hr/>					
Full Time	2	2	2	2	1
Full Time EMT	0	0	0	0	0
Full Time Medic	0	0	0	0	0
Full Time That Quit	N/A	N/A	N/A	N/A	N/A
Full Time That Was Hired	N/A	N/A	N/A	N/A	N/A

Notes: These statistics do not reflect incidents in other jurisdictions other than listed above.

EASY BREAKDOWN

Whitehouse Years 1-5

- 4 Full Time Staff Added
- \$1,181,875 in Capital Purchases. This is a direct reduction of General Fund future expenditures.

Whitehouse Years 6-10

- 3 Full Time Staff Added
- Capital Purchases revert to General Fund

Waterville Years 1-5

- 5 Full Time Staff Added (May reduce with 2020 proposed positions)
- \$1,182,500 in Capital Purchases.

Waterville Years 6-10

- 3 Full Time Staff Added
- Capital Purchases revert to General Fund

PRESENTATION END