



Hamburg Township Public Safety Department

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RICHARD DUFFANY, DIRECTOR OF PUBLIC SAFETY



TO: Hamburg Township Board
FROM: Chief Richard Duffany
DATE: November 10, 2022
RE: Agenda Item Topic: **Fire Captain Promotion**
General Ledger #: 206-000.000-705.000
Number of Supporting Documents: 1
NEW/OLD BUSINESS: **XXX** New Business
_____ Old Business – Previous Agenda #:

Requested Action

- Motion to approve the promotion of the next firefighter on the current Fire Captain eligibility list to the full-time position of Captain pending successful completion of medical examination/drug testing and psychological examination.

Background

During the restructuring of the Fire Department in 2018, a plan to implement full-time Duty Captains was proposed to me by the then Fire Chief as means to address the operational staffing needs of the department. The initial proposal called for the establishment of four (4) full-time Captains working standard 24-hour shifts. After much discussion, including with the Director of Accounting, it was determined that the most financially feasible option was to move forward with a modified plan which called for only two full-time Captains, each working a 12-hour shift. This plan was approved by the Township Board on November 18, 2018 and two full-time Captains were sworn in effective January 7, 2019.

As the Fire Department continued to move forward with the objective of improving command and staffing coverage (with the ultimate goal of having 24/7 command coverage and 24/7 staffing at both stations), the Township Board authorized the hiring of a third full-time Captain in October of 2021. With the hiring of a third full-time Captain, a “24-hour” schedule was implemented for the Captains. Once again, the hiring of only one additional Captain at that time was dictated by what was financially feasible.



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While adding a third Captain and placing them on 24-hour shifts definitely improved command and staffing coverage, it has proven not be the ultimate solution to having 24/7 command and staffing coverage as the current 3-Captain organizational structure fails to address the “relief factor” in the scheduling of the Captains. In other words, the schedule works until a Captain is on leave from their regularly-scheduled shift. These leaves occur for a variety reasons such as use of vacation/personal time, injury, training, use of FMLA leave, etc.

This “relief factor” issue has recently come to the forefront with the suffering of a significant injury by one of the Captains during a job-related training exercise on July 18, 2022. This Captain has been unable to work for the past 4 months and recently had surgery to repair his injury. He is not expected to return to full active duty for another 6 – 9 months after his surgery. This long-term absence has, and will continue, to place a significant burden on the remaining two Captains (and Deputy Chief) as they attempt to fill his open shifts. Additionally, it will dramatically increase overtime costs.

As indicated, the ultimate goal of the department has been to have 24/7 command coverage and 24/7 staffing at both fire stations. Over the past 4 years, the department has taken numerous incremental steps towards achieving this goal such as adding full-time Captains, adding duty shifts at both stations and transitioning to part-time firefighter positions. We recently took another significant step toward 24/7 staffing at both fire stations when the Township Board approved the building of crew quarters at Station 12. This was made possible as we were able to use funds, unexpectedly, from the Station 12 Fire Bond Fund to cover the costs of building the crew quarters.

It should be noted that when Deputy Director Jeff Newton was hired in July of this year, I tasked him with reviewing over a dozen aspects of fire department operations including staffing and scheduling. One of the first areas that he noted as being deficient was the failure to account for the “relief factor” in the scheduling of the three Captains. He related that to make the schedule work more efficiently and effectively that a fourth full-time Captain was needed. I discussed with Deputy Director Newton the history of the implementation of the full-time Captains and that the budget, at that time, could not support the addition of another Captain. It was decided that we would look for alternatives for addressing this issue such as having the Lieutenants filling in (and being compensated) as “Acting Captains” in the absence of a scheduled full-time Captain.



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Subsequent to our aforementioned discussion, I had another meeting with Deputy Director Newton in early October regarding two other areas that I had tasked him to review. Specifically, on the question of whether to refurbish or replace Tanker 12 and on the fire department's current long-term capital equipment forecast.

During that meeting, Deputy Director Newton related that he had an outside company come in and conduct an inspection of the current Tanker 12 and it was their recommendation that Tanker 12 should be refurbished instead of replaced because the apparatus was still in very good condition. The current capital forecast has Tanker 12 scheduled to be replaced in FY 23/24 at a cost of \$741,000 (a quote for a new Tanker 12 was obtained earlier this year). Refurbishing Tanker 12, instead of replacing it, will conservatively save the over \$550,000 in the fire department's budget.

Additionally, Deputy Director Newton recommended two additional items (scheduled to be purchased in FY 23/24) be eliminated from the fire department's capital forecast as being unnecessary purchases. This includes \$40,000 for a new boat and \$120,000 for a new air trailer. Taken together with the savings from refurbishing Tanker 12 instead of replacing it, these changes in the capital forecast equate to over \$700,000 in reduced planned expenditures during the current fire millage period which runs through FY 25/26.

It was at this time that we also learned that the Captain who had been injured during the training exercise would not be able to return to active duty for another 6 to 9 months. Based upon the preliminary savings estimated in the fire budget by the changes in the capital forecast, Deputy Director Newton and I revisited the feasibility of adding a fourth full-time Captain as a long-term solution for our command and staffing needs.

I approached Director of Accounting Thelma Kubitskey and requested that she prepare an updated Fire Fund Financial Projection incorporating a new full-time Captain position and incorporating the above-mentioned changes to the capital asset forecast to determine if it was financially feasible to add a fourth full-time Captain. The updated Fire Fund Financial Projection (Attachment A) clearly shows that the fire budget can support the addition of a new full-time Captain through the current millage period (FY 25/26). In fact, even with adding a fourth full-time Captain the updated forecast shows the Fire Fund having over a \$1.5 million fund balance after the final year of the millage.

In short, because of the comprehensive review of the current Fire Fund capital forecast



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spearheaded by Deputy Director Newton, we are in a position to reallocate funding away from unnecessary scheduled capital expenditures and spend a portion of that money to address a real need within the fire department. Additionally, we are able to address this need and still be projected to end the current millage period with an extremely healthy fund balance of over \$1.5 million dollars which represents 68% of operating expenses, well above the 25% fund balance required by the Board.

Respectfully,

A handwritten signature in black ink, appearing to read "Richard Duffany".

Chief Richard Duffany
Director of Public Safety

HAMBURG TOWNSHIP									
FIRE FUND FINANCIAL PROJECTION									
			<i>Revised</i>						
		Actual	BUDGET	PROJECTED	PROJECTED	PROJECTED	PROJECTED		
		FY	FY	FY	FY	FY	FY		
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27		
REVENUES:									
PROPERTY TAXES		1,976,373	2,058,065	2,119,807	2,183,401	2,248,903	2,293,881		
TRANSFER IN FROM GENERAL FUND		-	-	-	-	-	-		
ALL OTHER		20,408	9,150	9,608	10,088	10,290	10,290		
TOTAL REVENUES & TRANSFERS		\$ 1,996,781	\$ 2,067,215	\$ 2,129,414	\$ 2,193,489	\$ 2,259,193	\$ 2,304,171		
EXPENDITURES:									
SALARIES AND WAGES		1,066,164	1,125,664	1,181,947	1,241,045	1,315,507	1,394,438		
HEALTH INSURANCE		98,882	123,398	129,568	136,046	142,849	149,991		
RETIREMENT		46,941	58,100	61,005	64,055	66,617	68,616		
FICA		86,576	86,113	90,419	94,940	100,636	106,674		
OTHER PERSONNEL COSTS		81,642	107,648	113,030	120,943	126,990	133,339		
OTHER OPERATING COSTS		246,430	272,328	285,944	297,382	309,277	318,556		
OTHER CAPITAL EQUIPMENT PURCHASES		250,000	183,500	98,500	130,500	133,110	79,500		
CAPITAL PURCHASES FOR APPARATUS		37,000	230,000	100,000	18,000	110,640	60,000		
TOTAL EXPENDITURES		\$ 1,913,635	\$ 2,186,751	\$ 2,060,414	\$ 2,102,911	\$ 2,305,627	\$ 2,311,114		
OPERATING SURPLUS (SHORTFALL)		\$ 83,145	\$ (119,537)	\$ 69,000	\$ 90,577	\$ (46,435)	\$ (6,944)		
FUND BALANCE - BEGINNING OF YEAR		\$ 1,493,805	\$ 1,576,947	\$ 1,457,410	\$ 1,526,410	\$ 1,616,987	\$ 1,570,552		
FUND BALANCE - END OF YEAR		1,576,947	1,457,410	1,526,410	1,616,987	1,570,552	1,563,608		
OTHER DESIGNATED FUND BALANCE **		29,022	29,022	29,022	29,022	29,022	29,022		
		29,022	29,022	29,022	29,022	29,022	29,022		
UNDESIGNATED FUND BALANCE		\$ 1,547,925	\$ 1,428,388	\$ 1,497,388	\$ 1,587,965	\$ 1,541,530	\$ 1,534,586		
Board Resolution FB 25% of operating expense		478,409	546,688	515,103	525,728	576,407	577,779		
difference		1,098,539	910,722	1,011,306	1,091,259	994,145	985,829		