



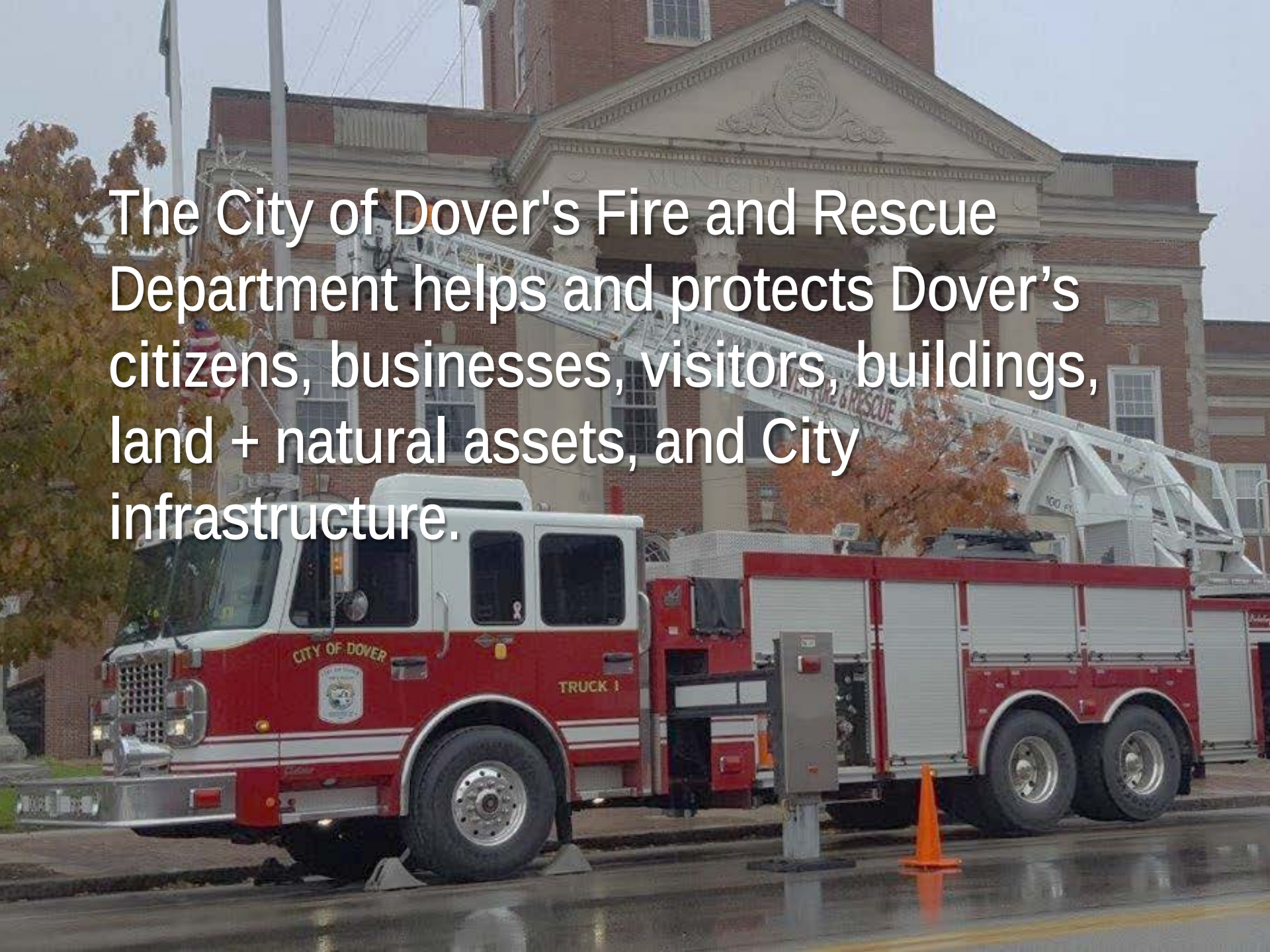
CITY OF DOVER, NEW HAMPSHIRE **FY2022 PROPOSED BUDGET**

Fire & Rescue and Inspection Services Department

**Presented to the City Council
On May 5, 2021**

**Paul Haas
Fire Chief**

The City of Dover's Fire and Rescue Department helps and protects Dover's citizens, businesses, visitors, buildings, land + natural assets, and City infrastructure.





STRATEGIC GOALS

1

Public Information, outreach & engagement

2

Workforce development and management

3

Infrastructure and technological assets

4

Organizational excellence and customer service



STRATEGIC GOALS

1

Public Information, outreach & engagement



**DOVER FIRE AND RESCUE
PRESENTS:**



STRATEGIC GOALS

2

Work

ment

(Remote) Assessment Center - 16 candidates

New Hires in FY21 – 6

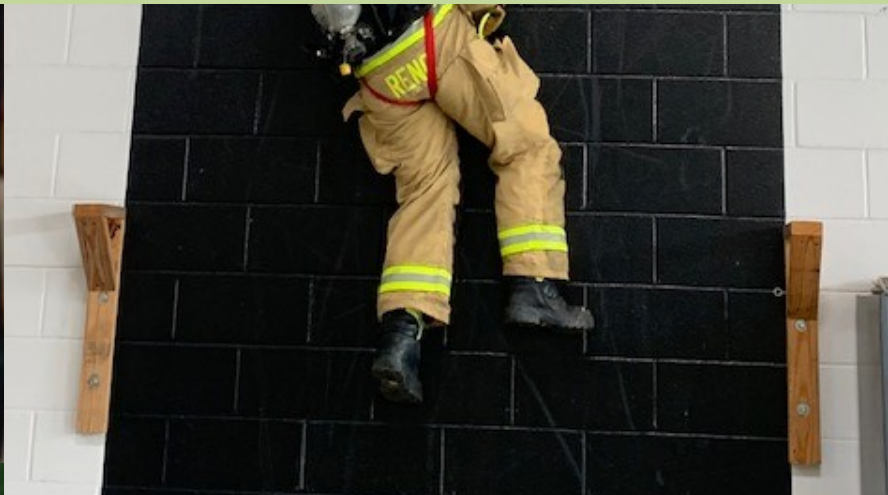
AEMT Certification – 3

Paramedic Certification – 2

Engineer reclassification – 1

Promotions – 3

Engineer, Lieutenant & Captains' promotional processes





STRATEGIC GOALS

3

Infrastructure and technological assets





STRATEGIC GOALS

4

Organizational excellence and customer service



scanner.



Grants/Additional Sources

- NH Housing Authority
 - Emergency Warming Center \$1.23M
- EMPG Grant – Teleconferencing equipment - \$67,500
- DOJ Grant – Ventilators; CPR device; Video laryngoscopes - \$84,000
- Applications currently under review –
 - Assistance to Firefighters Grant - \$90,000
 - (3) Stretcher Autoloader Devices
 - Federal SAFER Grant - \$1.2M (3 years)
 - (4) personnel



FY22 Proposed Operating Budget

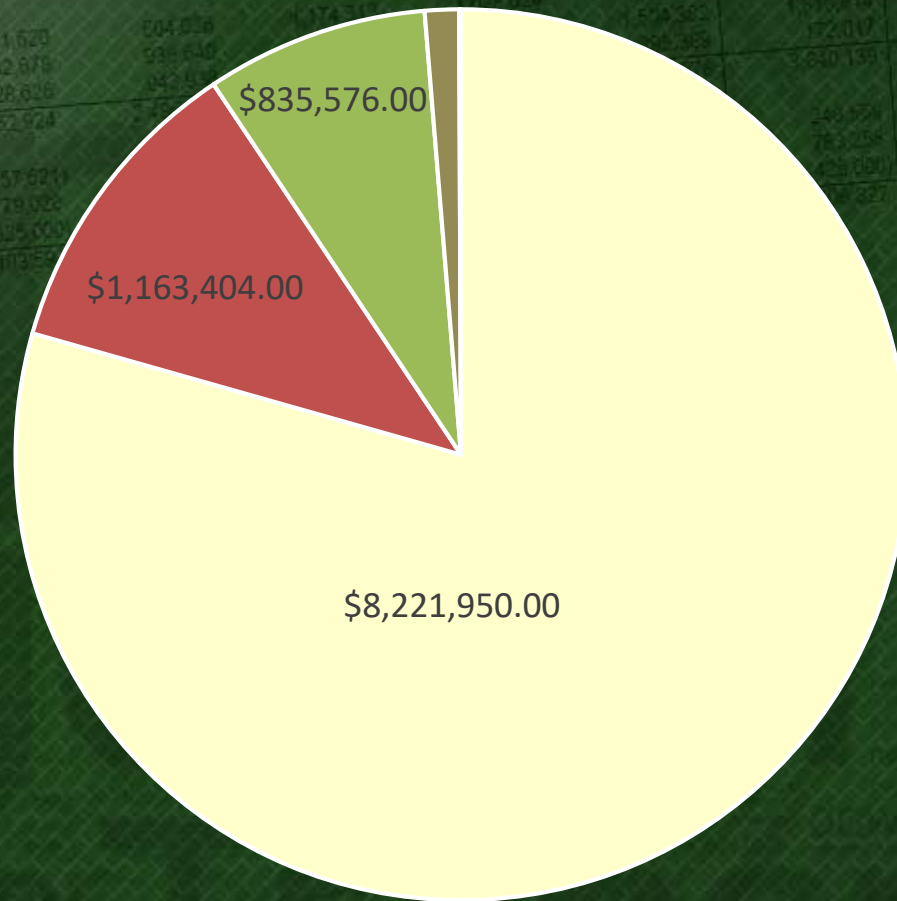
■ Suppression

■ Administration

■ Inspection Services

■ Buildings \$128,362.00

■ Special Details \$6,851.00



\$10,356,143

WHAT IT LOOKS LIKE

Category	FY21	FY22	Change	Percent
Administration	\$1,139,243	\$1,163,404	\$24,161	2.1%
Suppression	\$7,881,201	\$8,221,950	\$340,749	4.3%
Inspection Services	\$810,834	\$835,576	\$24,742	3%
Buildings	\$126,042	\$128,362	\$2,320	1.8%
Special Details	\$6,963	\$6,851	(\$112)	(.02%)
Total	\$9,964,283	\$10,356,143	\$391,860	3.9%

WHAT IT LOOKS LIKE

Category	FY21	FY22	Change	Percent
Administration	\$1,139,243	\$1,163,404	\$24,161	2.1%
Suppression	\$7,881,201	\$8,221,950	\$340,749	4.3%

- Contractual costs (salary, benefits, NHRS)
- Overtime
 - Paramedic Rounds; Nicole Sawyer Mental Health Program; coverage needs
- Education/Training increase (tuition assistance, NFA)
- Equipment replacement
 - Meters
 - Charging calibration stations
 - Nozzles
 - Thermal imaging cameras
 - Stair chairs
 - Medical (Autopulse Lifebands; PPE increases)
- Nicole Sawyer Mental Health Program



Fire and Rescue – Call Volume

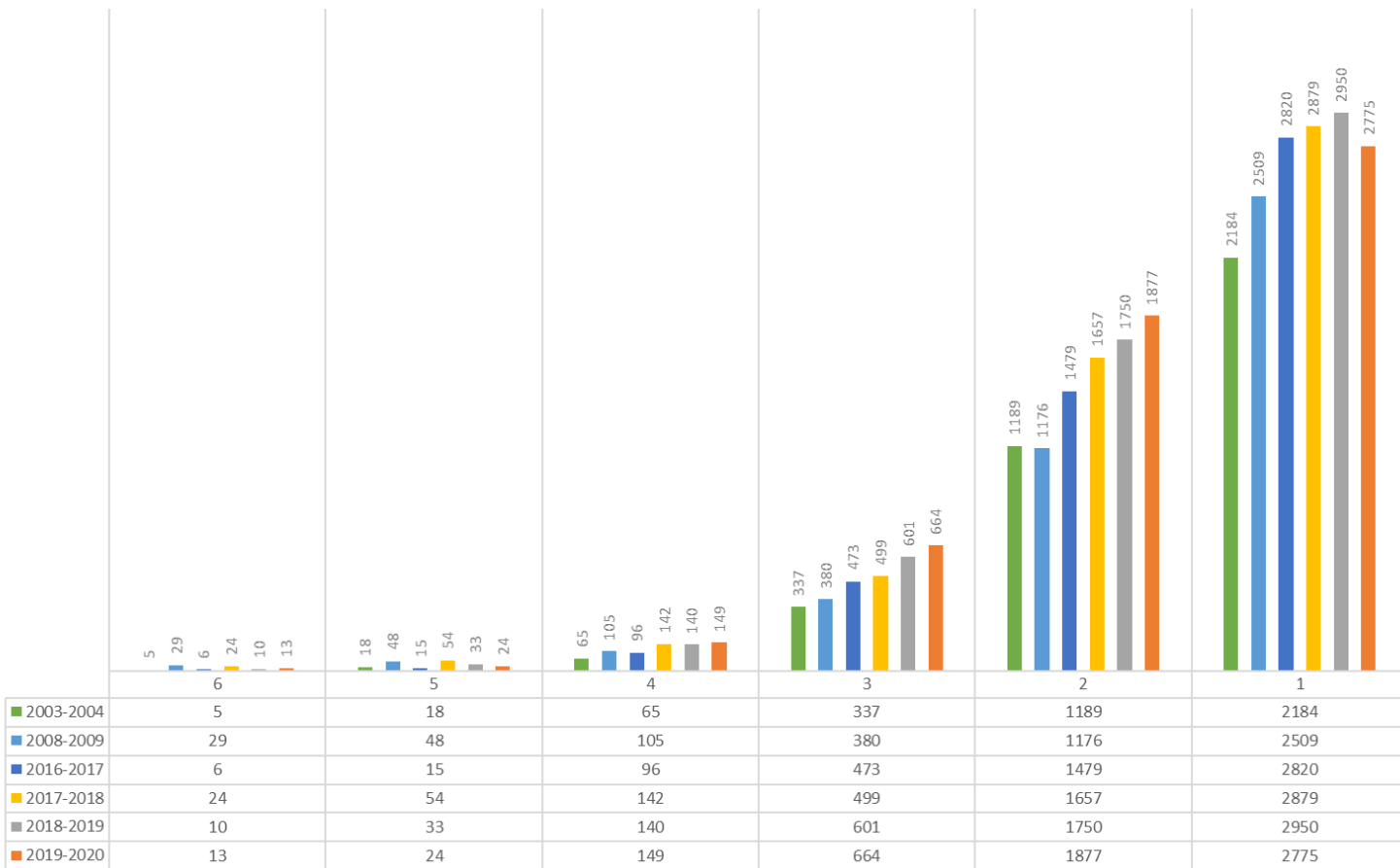




Fire and Rescue – Call Volume

Simultaneous Emergency Calls

SIMULTANEOUS CALLS

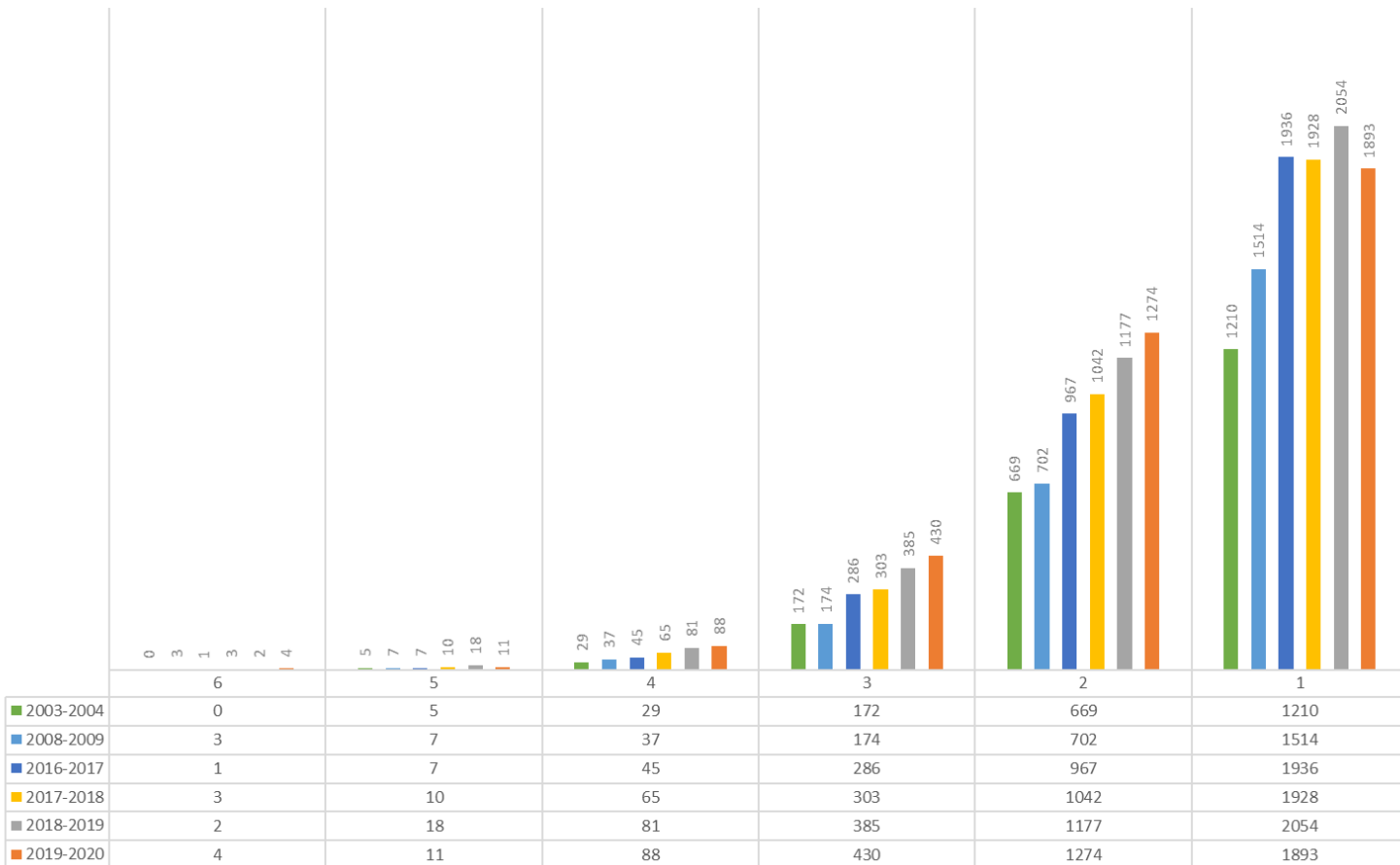




Fire and Rescue – Call Volume

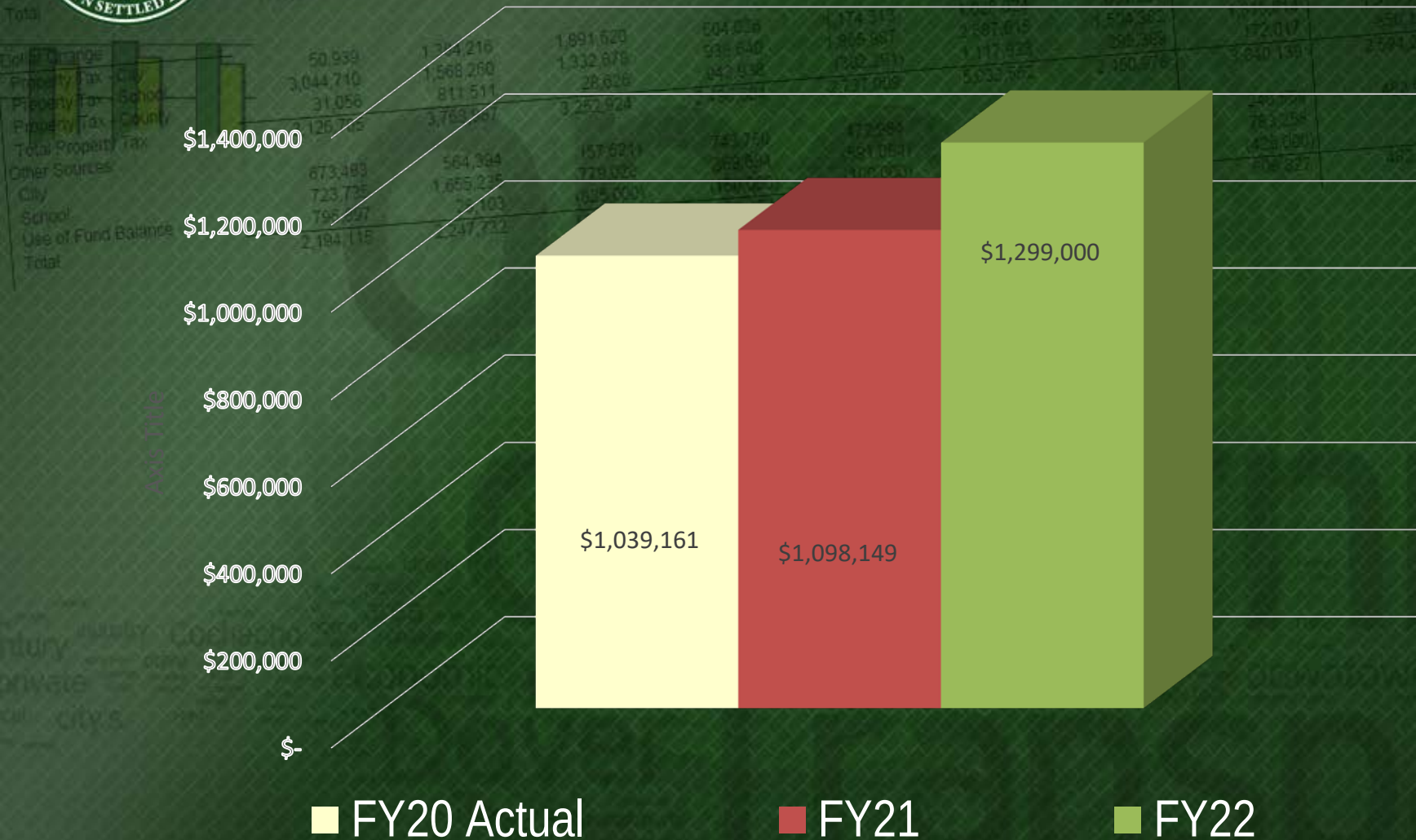
Simultaneous EMS Calls

SIMULTANEOUS EMS CALLS





Revenue Goals - Suppression



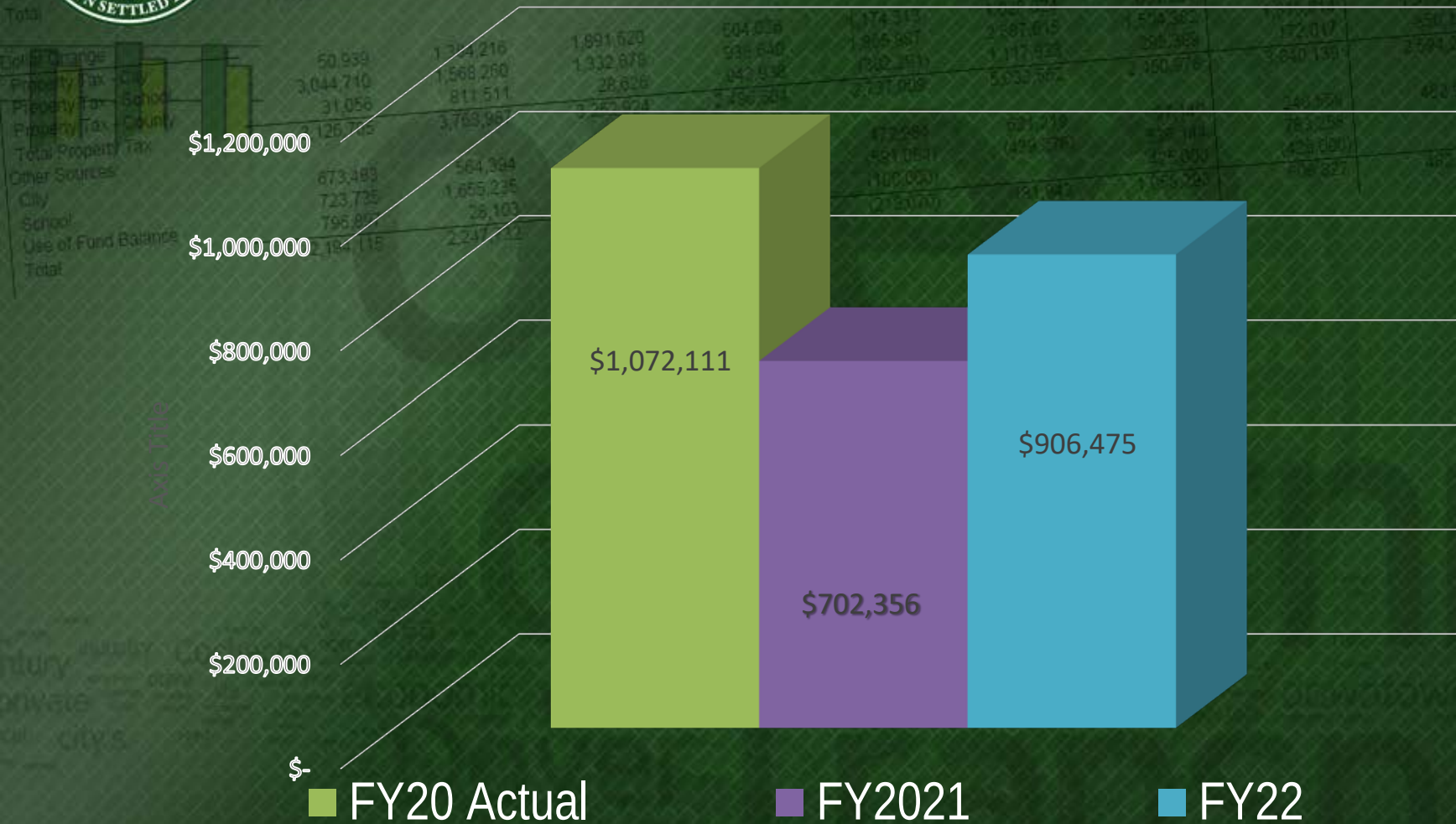


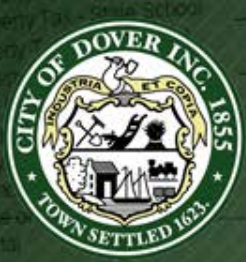
Inspection Services





Revenue Goals – Inspection Svcs





Inspection Services

Service Delivery Improvements FY22

- Implementation of permitting software
 - Visible integration between approving departments
 - Online application process – status visibility
 - Online payments
 - Paperwork reduction
 - Improved efficiency



Property Tax - Local School	7,891,658	16,868,656	20,199,334	21,137,974	4,288,840	5,404,763	5,172,633	5,421,292	11,304,381	10,477,020
Property Tax - State School	2,805,066	3,616,567	3,645,193	4,097,129	43,735,030	48,785,620	47,219,575	48,159,388	12,382,886	13,951,025
Property Tax - County	31,493,614	35,257,601	36,510,525	37,981,281	8,454,353	8,979,461	9,172,633	9,421,292	22,382,886	24,058,025
Other Sources	6,730,748	7,295,142	7,231,122	7,981,281	11,509,762	11,070,466	11,509,762	11,509,762	22,382,886	24,058,025
City	9,296,859	10,952,094	11,731,122	12,100,816	10,854,987	10,854,987	10,854,987	10,854,987	22,382,886	24,058,025
School	1,046,897	1,075,000	250,000	100,000	20,145,370	20,145,370	20,145,370	20,145,370	22,382,886	24,058,025
Use of Fund Balance	17,074,504	19,322,236	19,216,643	20,182,097	10,854,987	10,854,987	10,854,987	10,854,987	22,382,886	24,058,025
Total										
Change	50,939	1,384,216	1,991,520	504,036	1,174,313	1,028,024	651,257	1,251,308	553,394	1,090,647
Property Tax - City	3,044,710	1,568,260	1,332,876	938,640	1,905,987	2,587,615	1,574,363	1,574,363	1,378,775	1,483,000
Property Tax - School	31,056	811,511	28,626	942,932	1,202,351	1,117,933	595,369	172,017	350,002	1,000,000
Property Tax - County	3,126,705	3,763,967	3,252,924	2,456,504	2,737,008	5,032,562	2,460,976	3,840,139	2,594,273	1,813,145
Total Property Tax										
Other Sources	673,483	564,364	157,621	743,750	472,284	621,219	57,140	248,934	482,971	593,433
City	723,735	1,655,235	729,026	263,694	531,051	1,424,376	336,184	783,258	1,171,111	1,171,111
School	795,897	26,103	(625,000)	(150,000)	(100,000)	(100,000)	425,000	(425,000)	462,973	1,764,250
Use of Fund Balance	2,194,115	2,247,712	(103,554)	488,454	(2,120,000)	181,943	1,055,223	608,827		
Total										

Questions?