CITY OF DOVER, NEW HAMPSHIRE

FY2023 PROPOSED BUDGET

Dover Fire & Rescue and Inspection Services

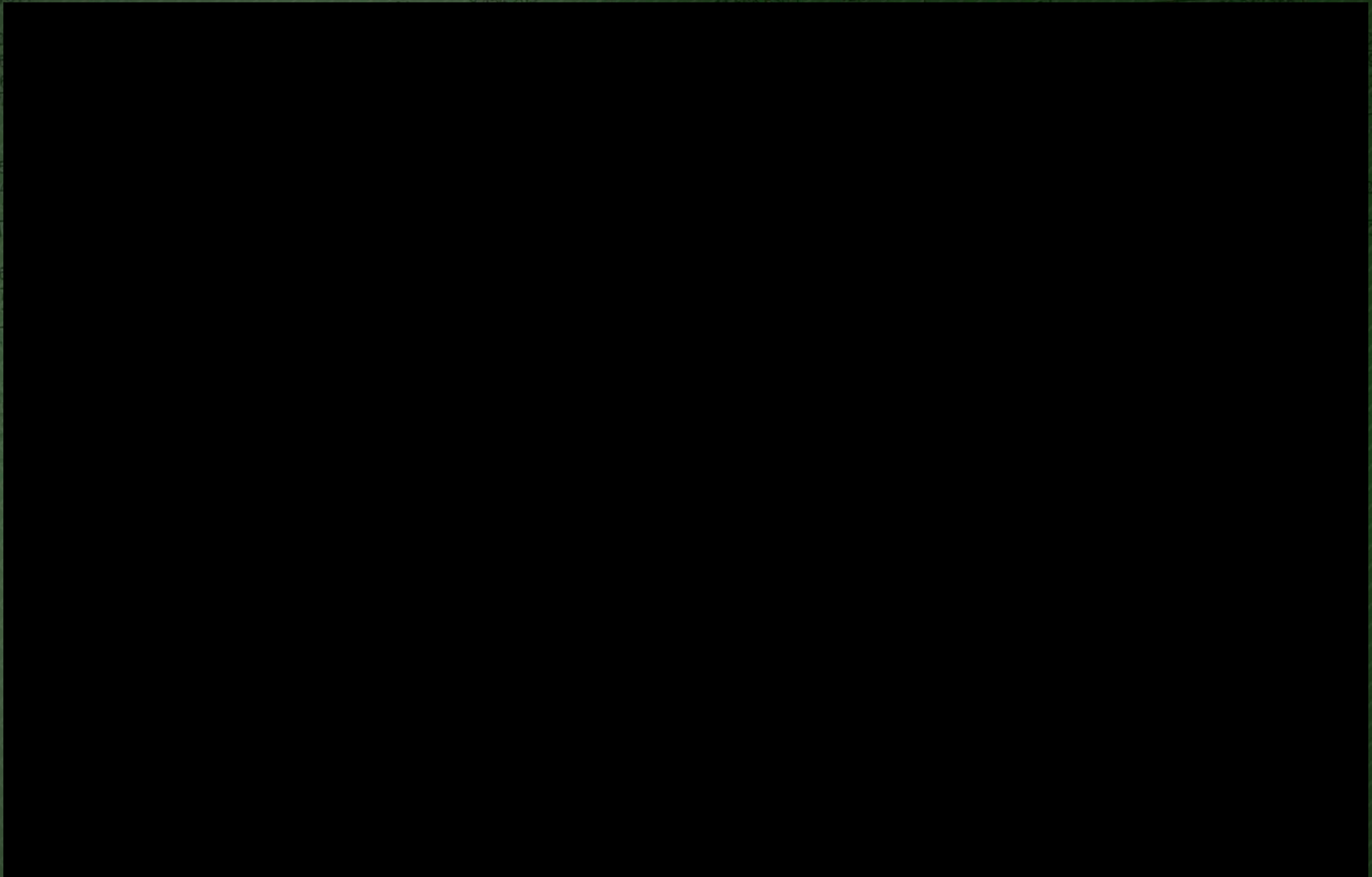
Presented to the City Council

On April 20, 2022

By Michael McShane

Fire Chief

Dover Fire & Rescue is an all-hazards public safety agency.



The Fire & Rescue Department’s mission is “to be a quality-of-life resource for anyone in need, and to assist community members in achieving health and safety through community risk reduction.”

Dover Fire & Rescue’s vision is “to remain one step ahead of our community’s needs through technology and community engagement.”

Dover Fire & Rescue Strategic Goals

1 Customer Focused

2 Product and Process

3 Leadership and Governance

4 Financial and Benchmark

4 Workforce-Focus

1 Customer Focused

- Maintain organizational strategic plans designed specifically to meet the needs of the community.
- Inspection Services on-line permitting software
- New Computer Aided Dispatch & Records Management System
- Closing a service delivery gap by increasing the Department’s emergency response capacity to appropriately meet the community’s needs.

2 Product and Process: Ensure organizational management and fire & rescue services meet or exceed industry standards.

3 Leadership and Governance

Enhance citizen engagement in community risk reduction.

Engage stakeholders throughout the Whole Community to enhance community preparedness

4 Financial & Benchmark

- Reviewing EMS patient care reports for EMS billing documentation as part of the EMS Continuous Quality Program.

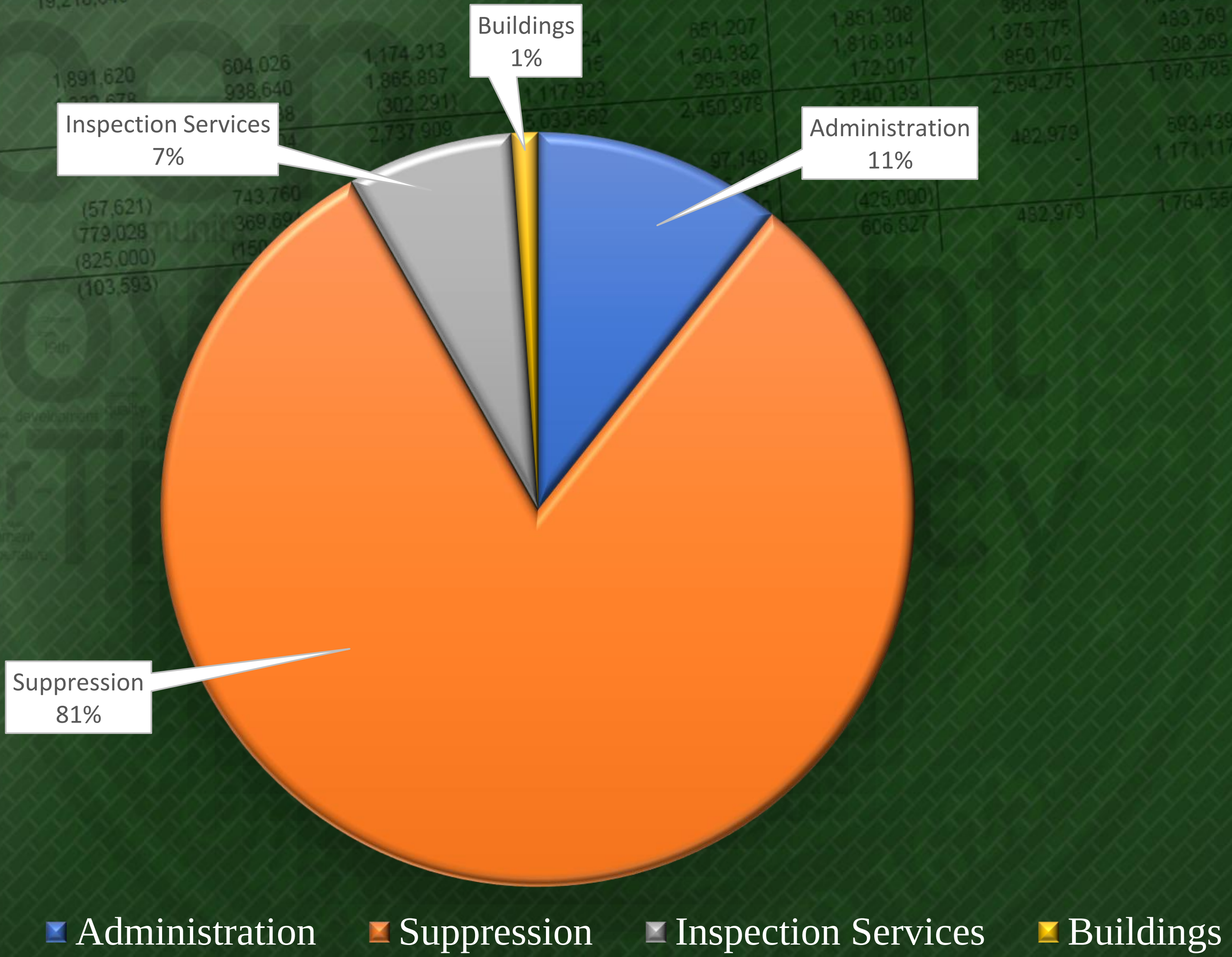
- Ongoing reviews of EMS billing revenues and collection rates.

- Continually seeking grant funding sources.

5 Workforce-Focus

- Assure the Department provides a safe and healthy work environment for its personnel.
- Assure personnel are properly trained, educated and equipped to meet the needs of the community.
- Assure personnel performance meet the department’s expectation of professional excellence.
- Assure organizational sustainability is achieved through professional development and succession planning.

Fire & Rescue Proposed FY 2023 Operating Budget



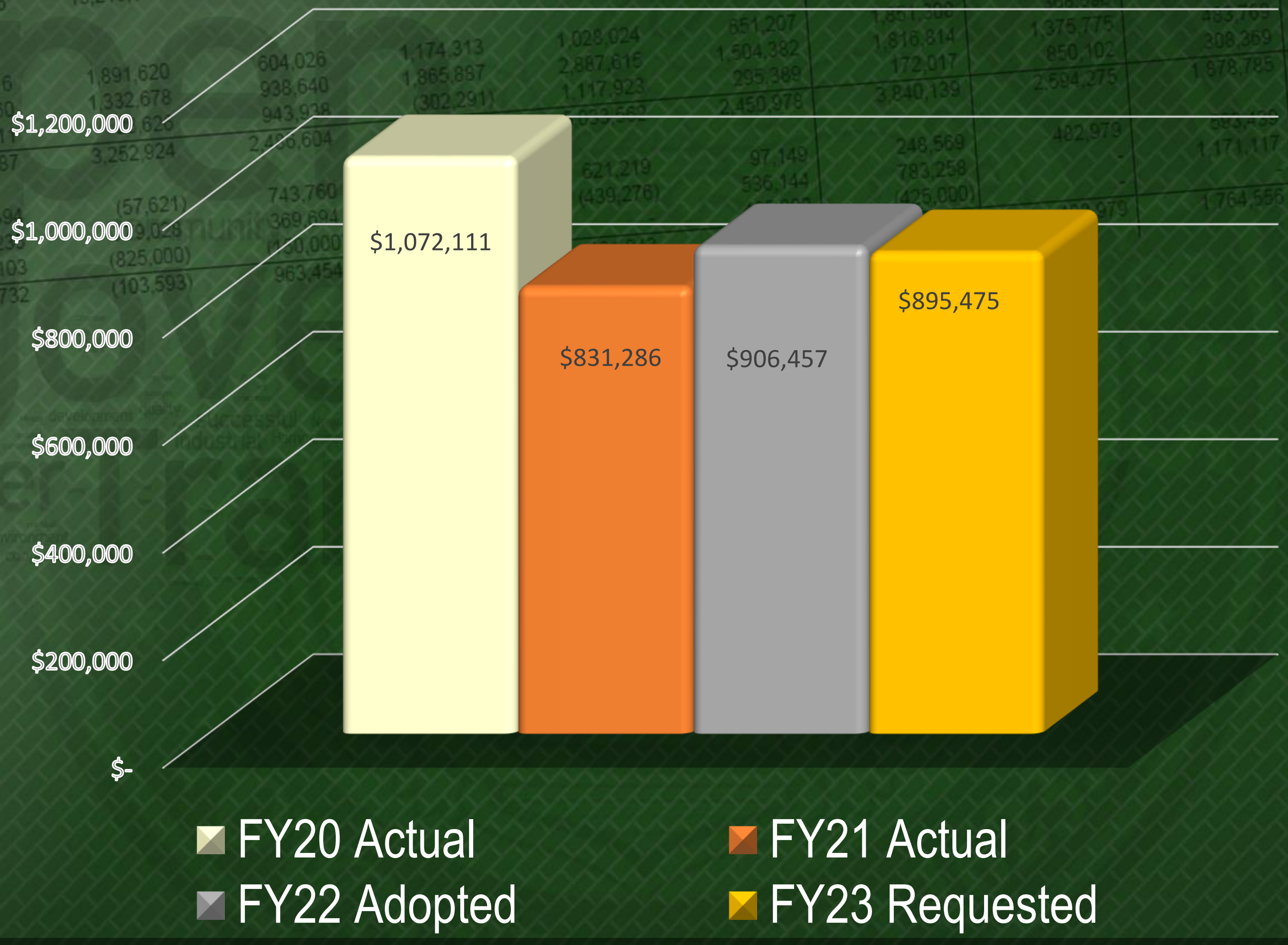
Budget Category in Comparison

Budget Category	FY22	FY23	Change	Percent
Administration	$1,163,404	$1,318,049	$154,645	13.29
Fire Suppression	$8,221,950	$10,015,348	$1,793,398	21.81
Inspection Services	$835,576	$876,357	$40,781	4.88
Buildings	$128,362	$139,716	$11,354	8.85
Special Details	$6,851	$6,851	$0	0
Total	$10,356,143	$12,356,321	$2,000,178	19.3

Inspection Services

Inspection Services-Annual Inspections

Inspection Services Revenue Goals



Administration

Budget Category	FY22	FY23	Change	Percent
Administration	$1,163,404	$1,318,049	$154,645	13.29

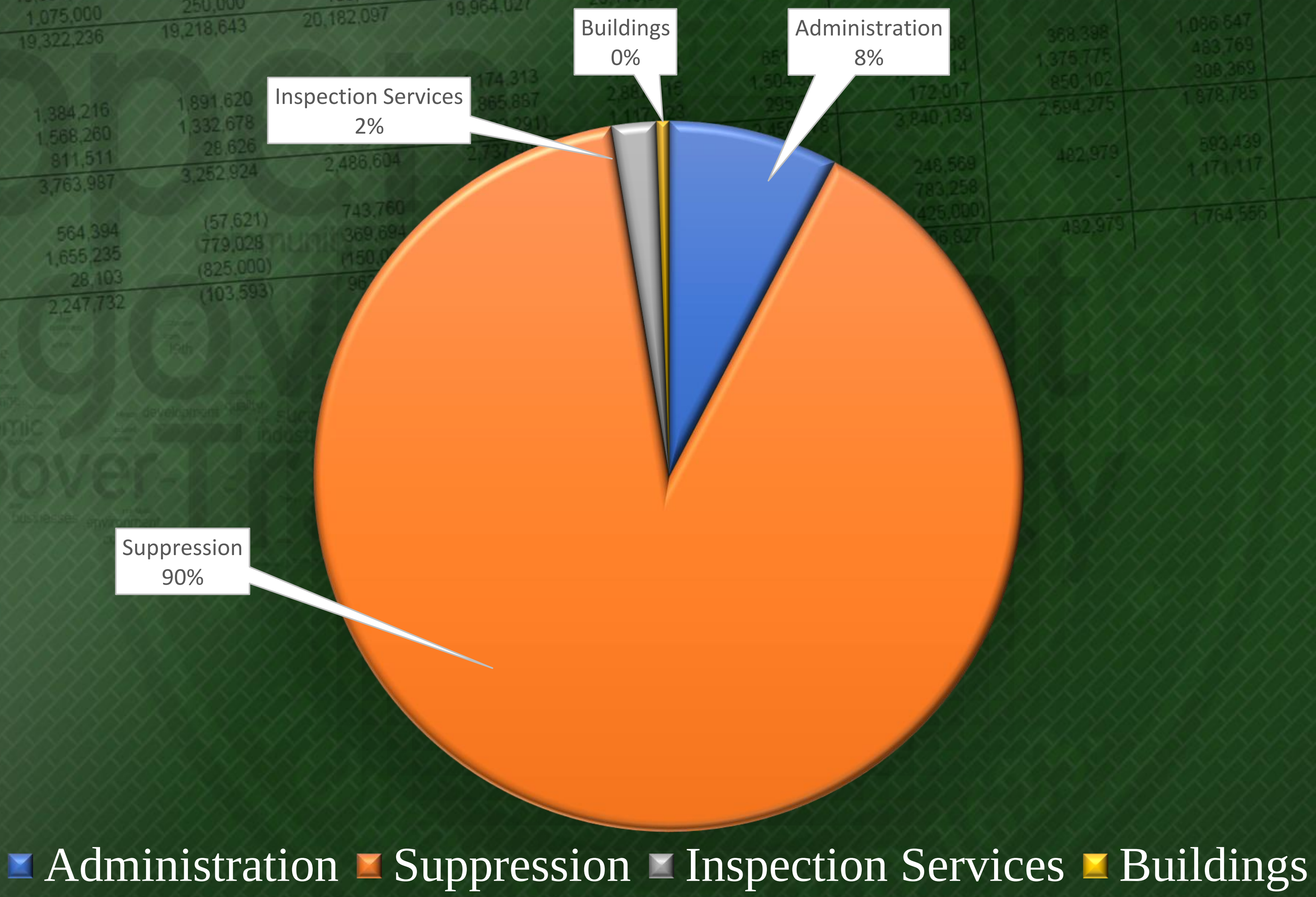
- Contractual costs (salary, benefits, NHRS)
- Division Share of DoverNet support
- Division Share of Cybersecurity support

Suppression

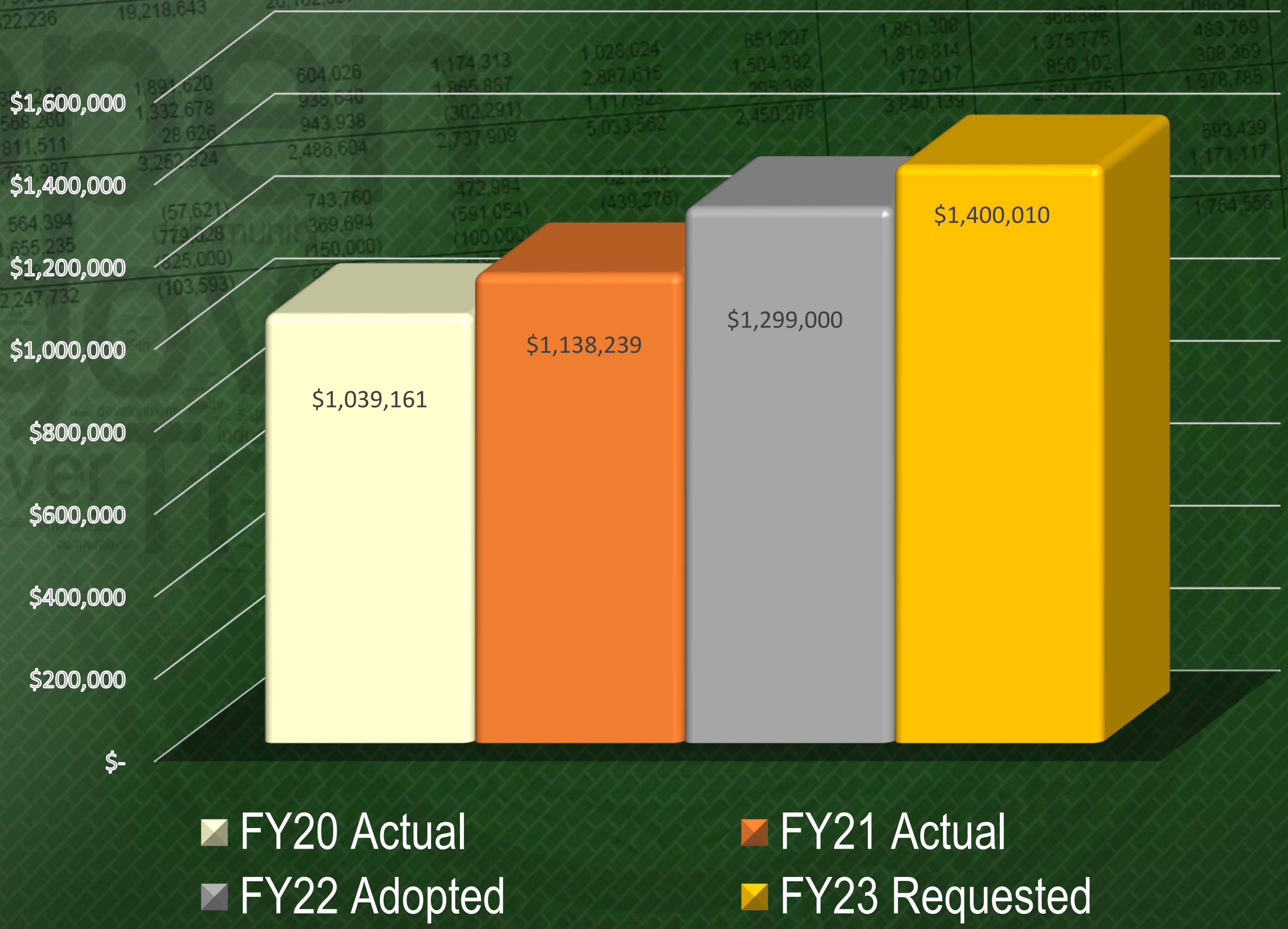
Budget Category	FY22	FY23	Change	Percent
Fire Suppression	$8,221,950	$10,015,348	$1,793,398	21.81

- Contractual costs (salary, benefits, NHRS)
- Fire, rescue, and EMS equipment to activate a third front-line ambulance
  - Purchasing refurbished EMS equipment ($10,500 savings)
- Eight new fire/EMS positions to staff a third front-line ambulance
- Turnout gear and personal protective equipment for new personnel

FY 23 Proposed Budget Category Increases



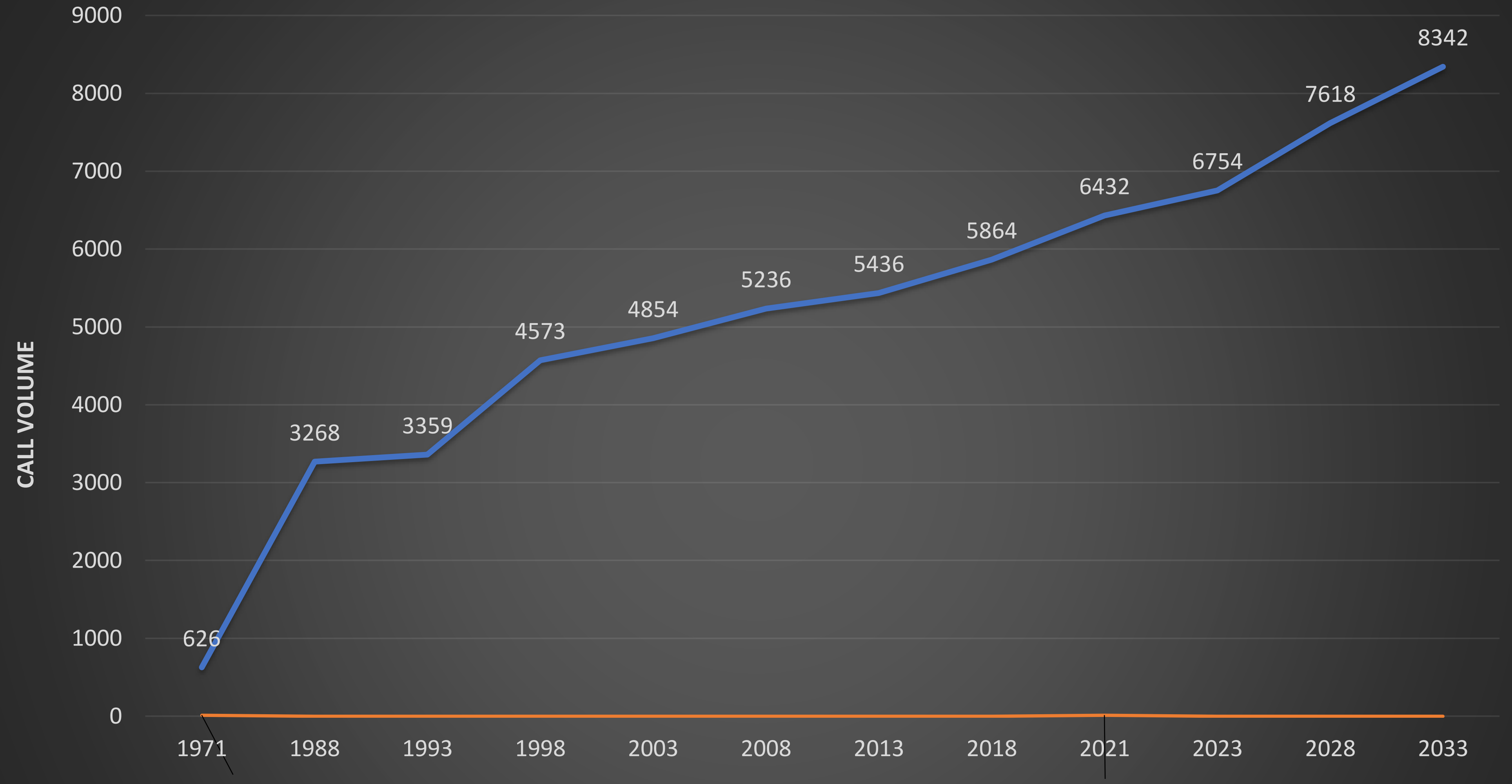
Dover Fire & Rescue Revenue Goals



Grants & Alternative Funding Sources

Grants & Alternative Funding Sources	Amount	
Dept. of Justice	$93,566	Denied
Emergency Management Performance Grant (EMPG)	$66,376	Pending
Assistance to Firefighters Grant (AFG)	$147,919	Pending
Assistance to Firefighters Grant (AFG)	$90,616	Approved
GOFERR	$53,581	Pending
Radiologic Emergency Response Preparedness (RERP)	$37,634	Pending
Staffing For Adequate Fire and Emergency Response (SAFER)	$1,178,072	Denied
Wentworth Douglass Hospital	$37,000	Approved
CARES HHS	$39,054	Approved
Vaccine Round 1	$92,328	Approved
Vaccine Round 2	$28,731	Approved
Vaccine Round 3	$14,118	Approved

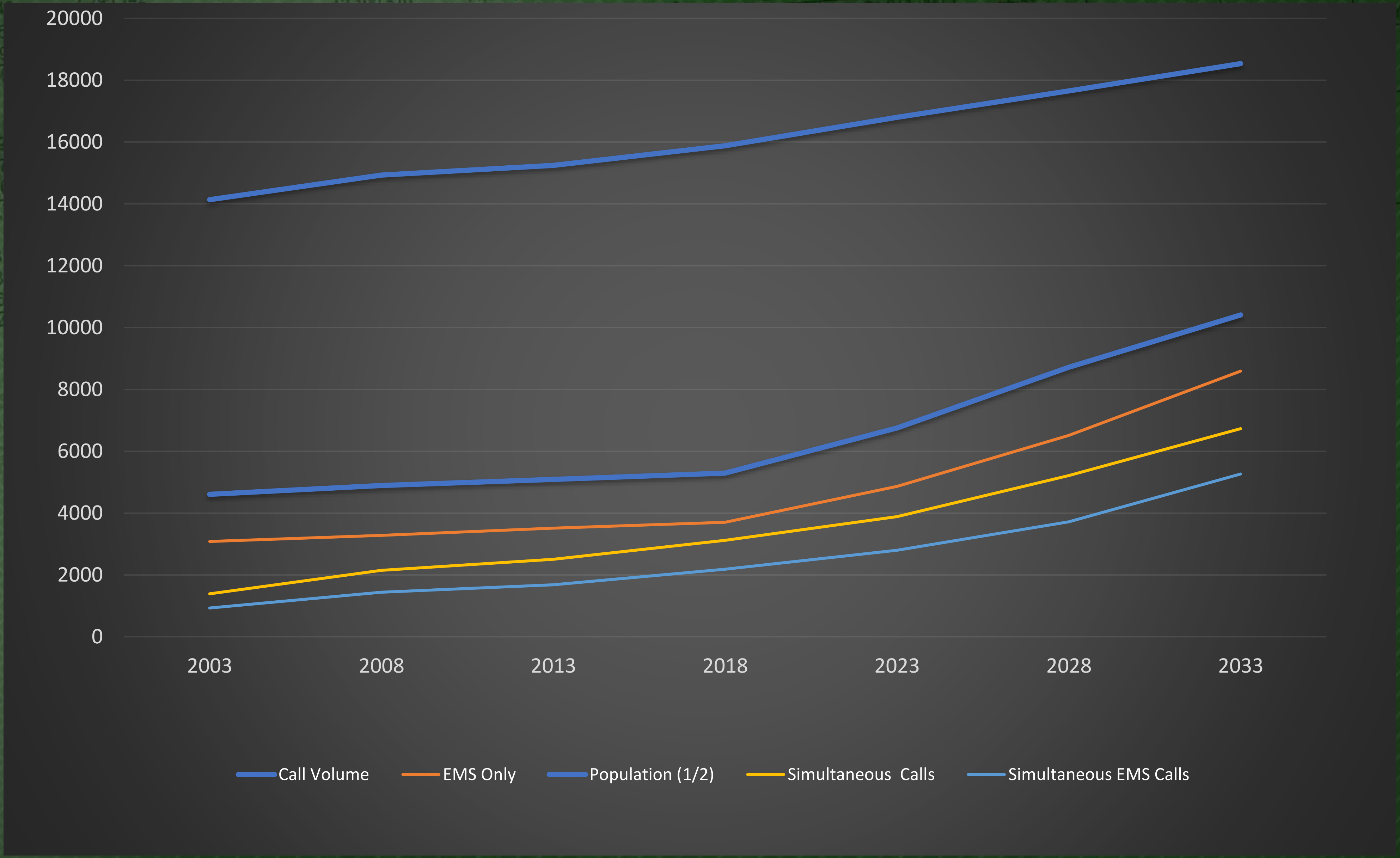
Fire and Rescue – Call Volume



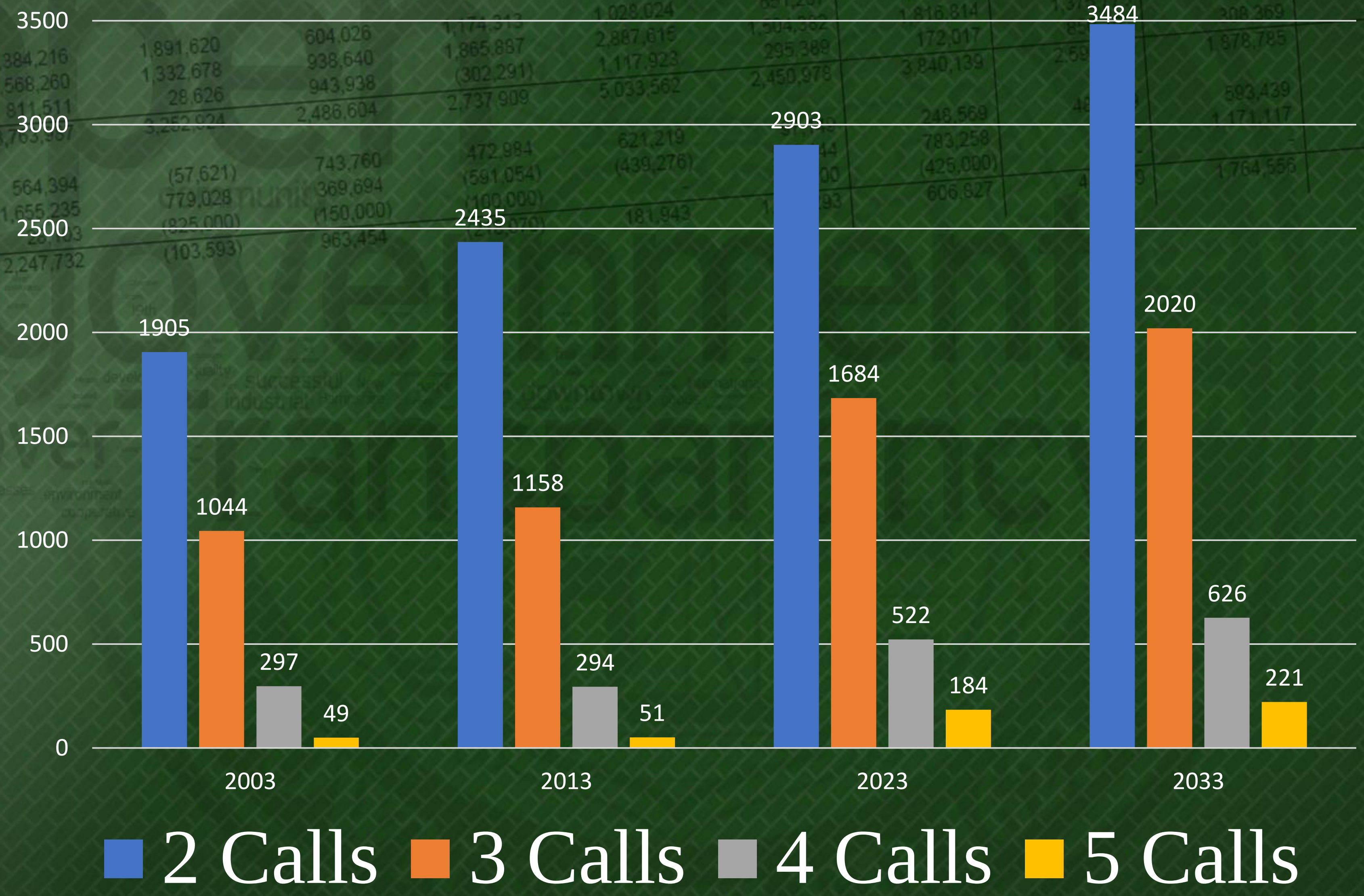
13 Personnel in 1971
626 Calls

13 Personnel in 2021
6432 Calls

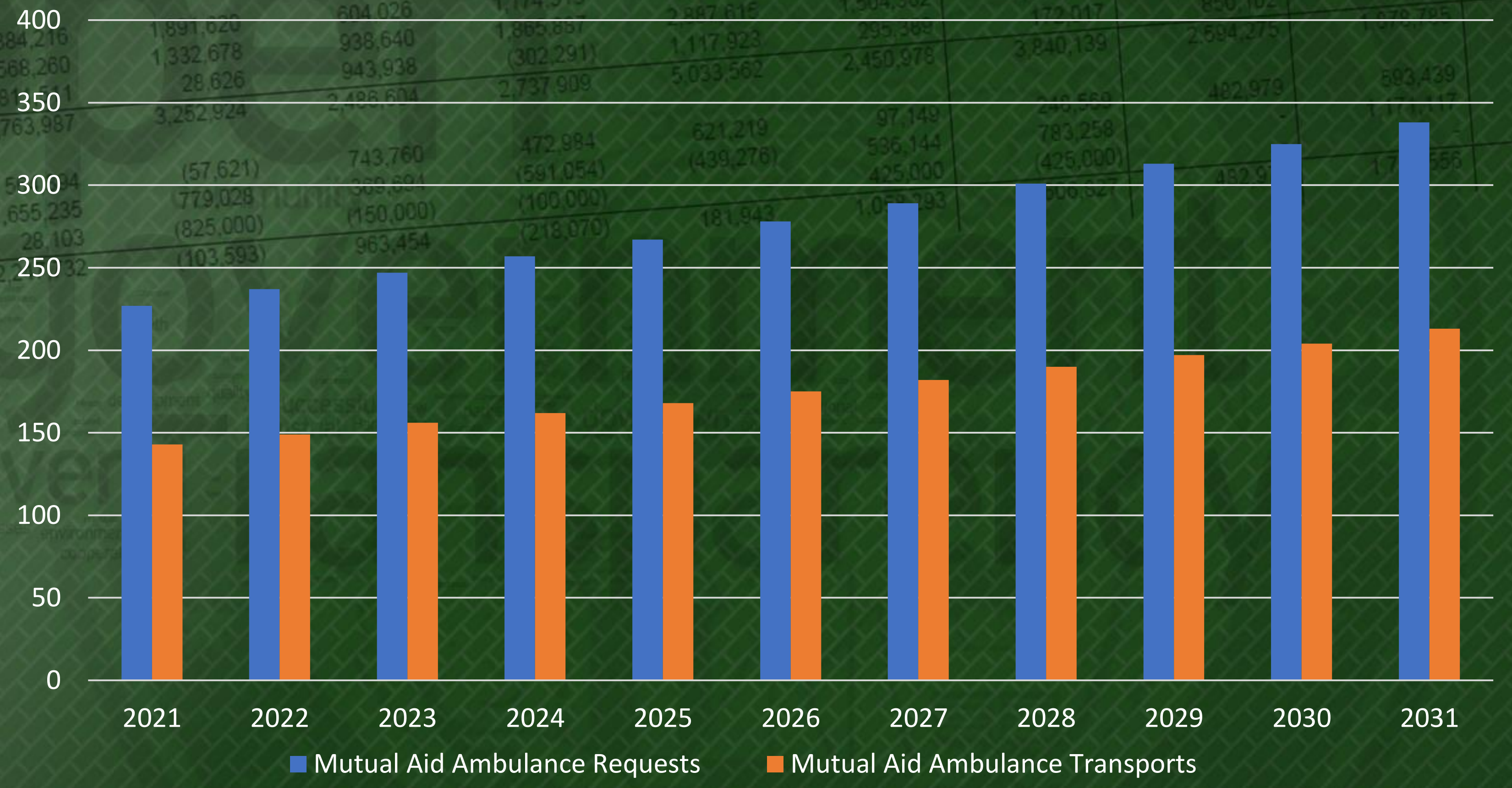
Fire and Rescue – Call Volume



Simultaneous Call Growth-Rate

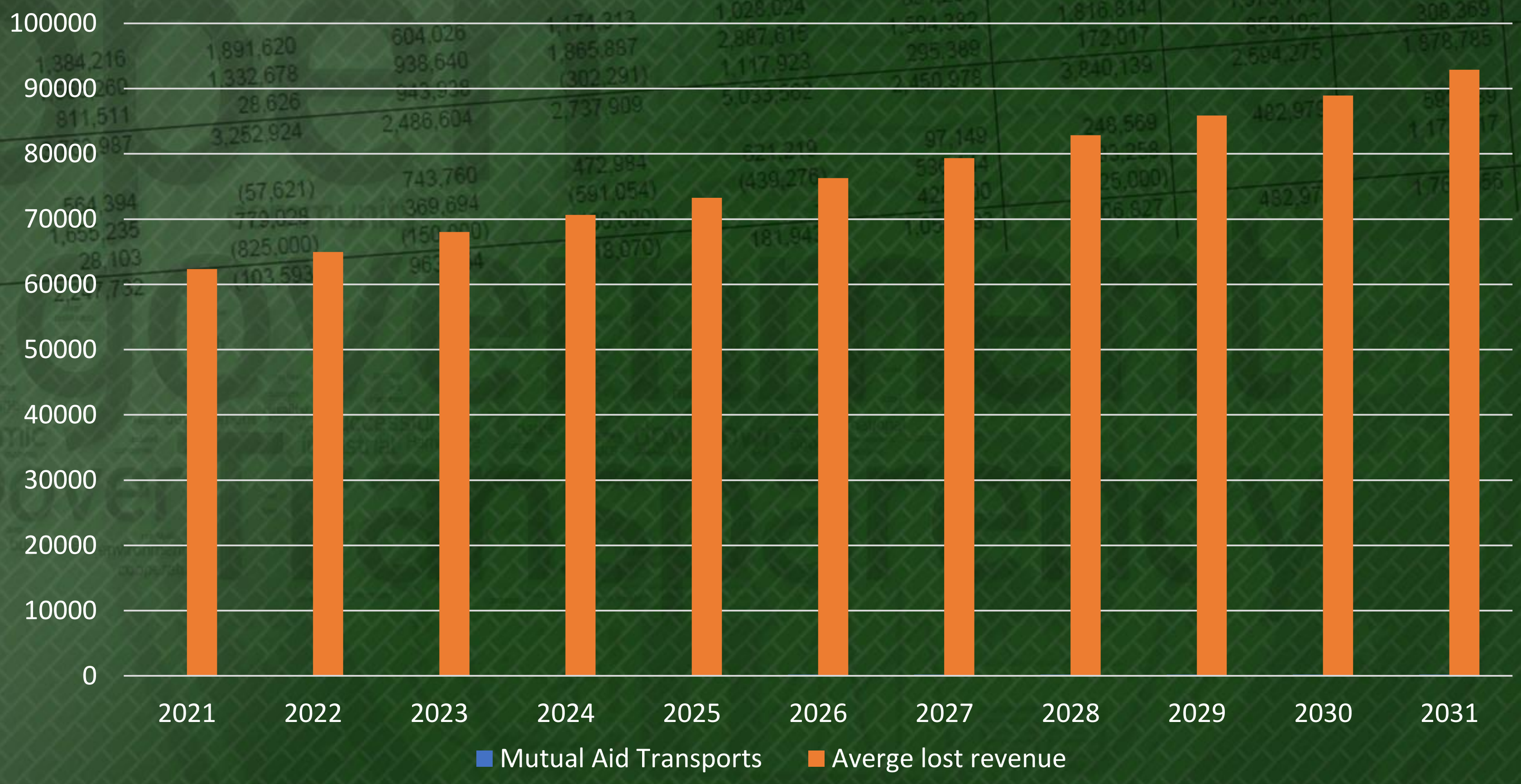


10 Year Projection of Mutual Aid Ambulance Requests and Mutual Aid Ambulance Transports



FY 2023: 156 Mutual Aid Ambulance Transports

10 Year Projection of Annual Loss from Mutual Aid Ambulance Transports.



FY 2023: $68,013 ($845,404)

Dover Fire & Rescue

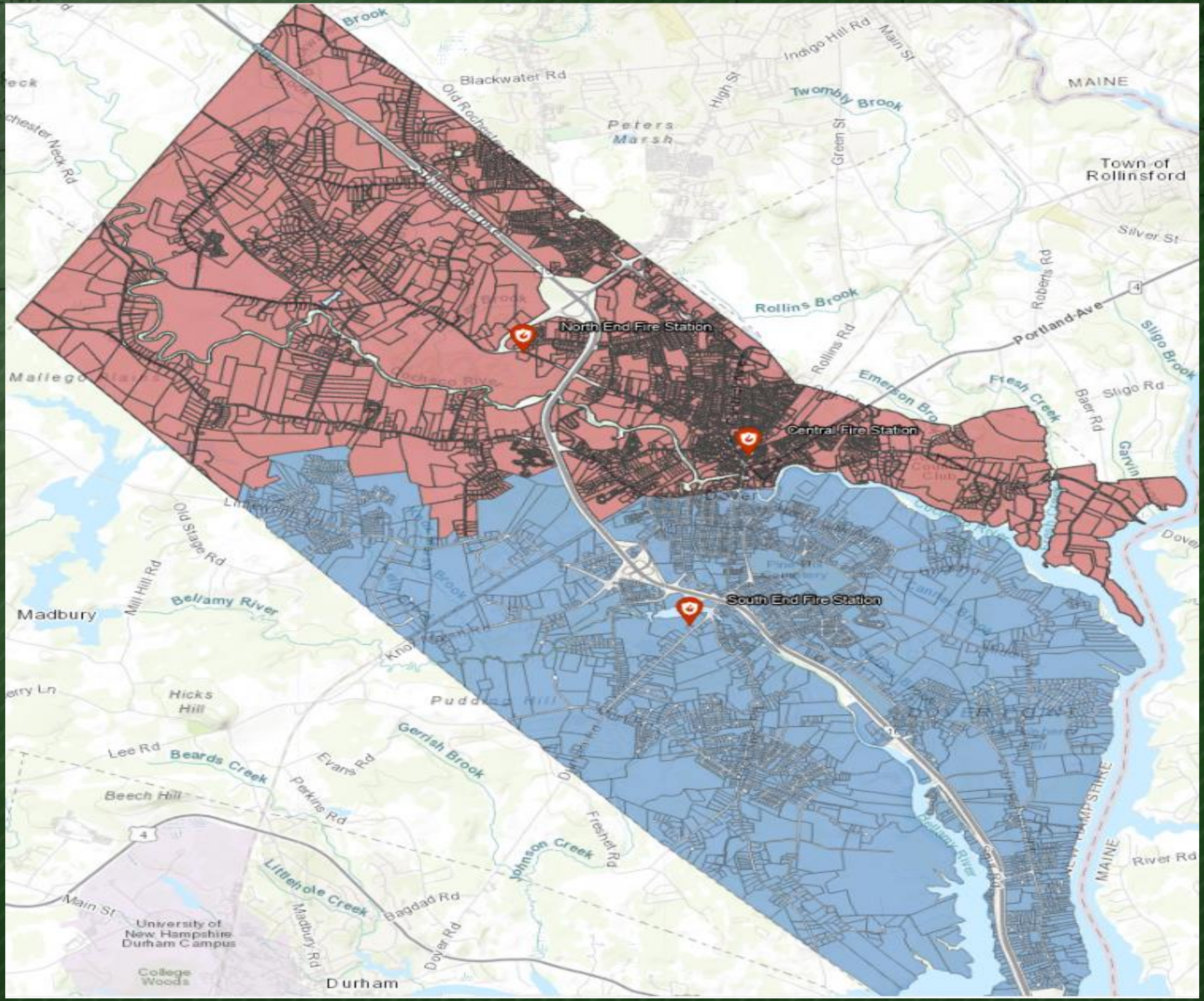
Questions?

Fire & Rescue’s Computer-aided dispatch (CAD) system has 707 response plan for fire department call for service types.

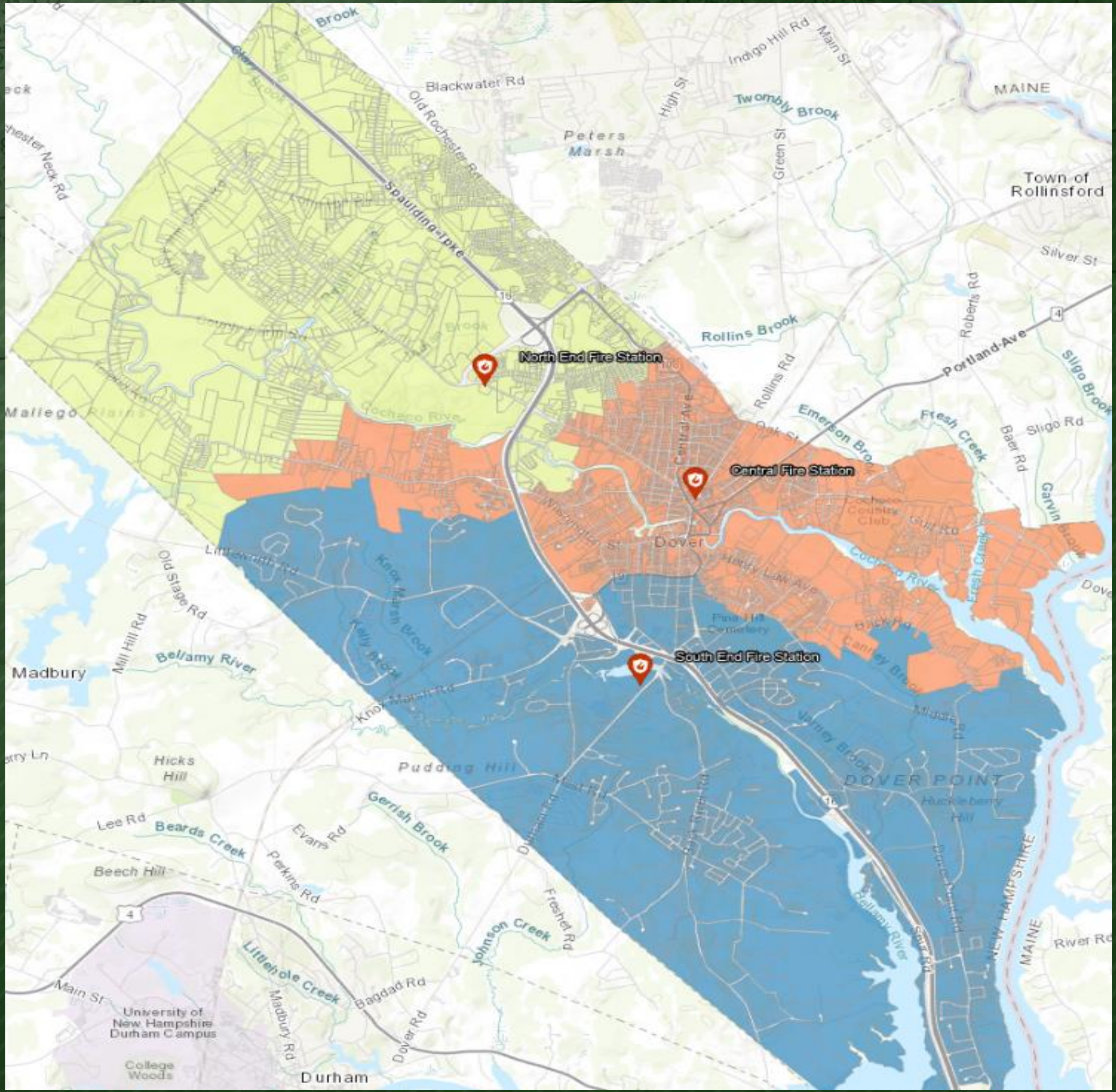
Each response plan has 5 to 7 alarms. Some cards will need a few alarms changed in the response plan.

If the department drops down from 3 ambulances to 2 ambulances these (707) plans will need to be changed.

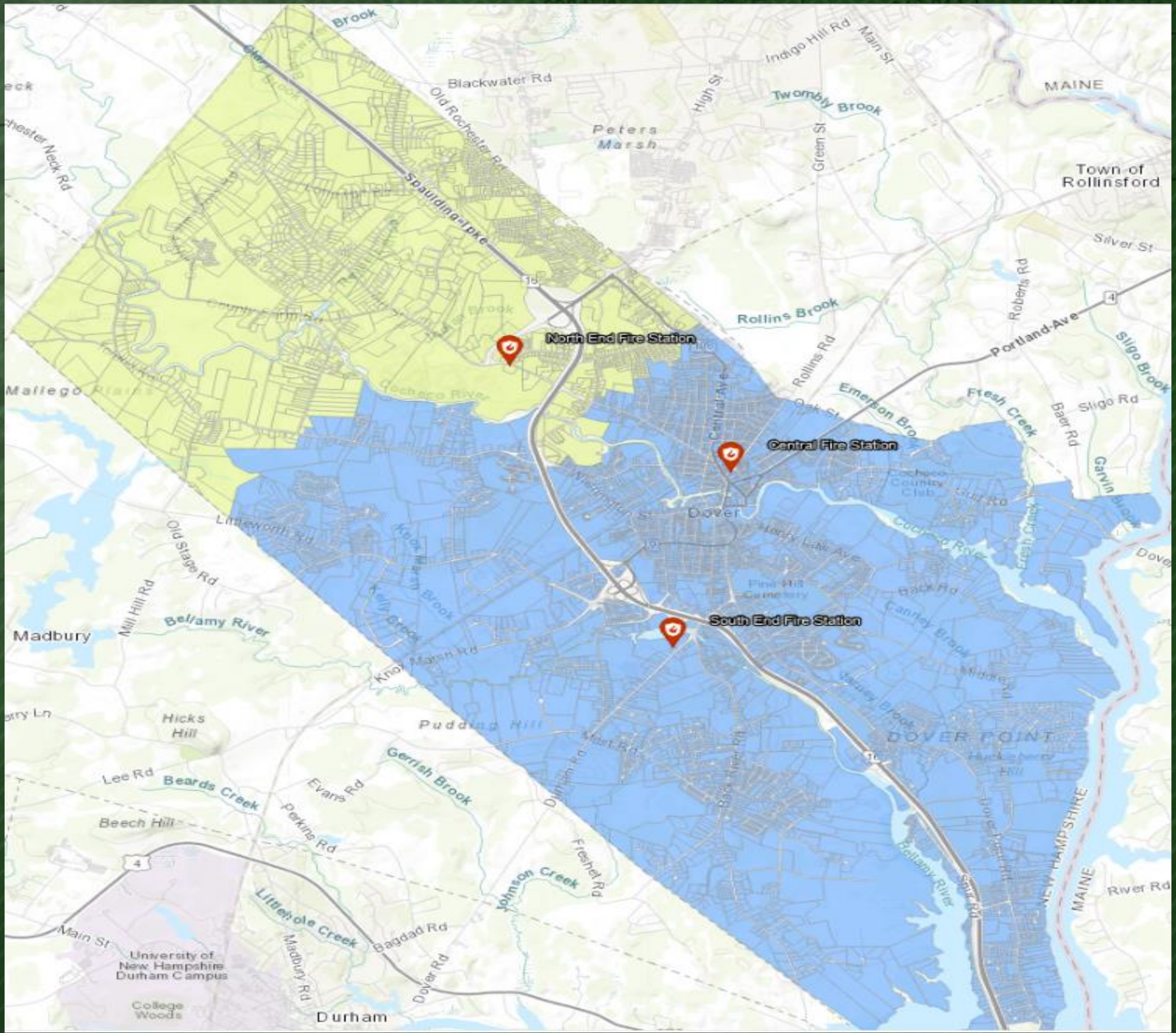
Current EMS Districts: Ambulances stationed at North and South Stations



Current Fire Districts and EMS Districts with 3rd Front-line Ambulance



2 Ambulance response districts (North and Central/South) if South or Central Ambulance drops down



2 Ambulance response districts (North/Central and South) if North or Central Ambulance drops down