



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.

City School	7,891,558	8,820,760	20,199,334	21,137,974	23,000,000	5,404,763	5,700,000	55,059,717	57,653,892	10,497,520	10,311,151	2.02%	4.0%
County School	17,298,396	18,866,656	3,645,193	4,589,131	4,286,840	48,768,600	51,219,578	9,421,202	9,904,181	13,561,005	13,211,005	-100.00%	-100.00%
County	2,805,056	3,616,567	38,510,525	40,997,129	43,735,038	9,075,484	9,172,633	12,389,888	12,389,888	24,068,625	23,242,158	2.90%	3.13%
	31,493,514	35,257,601	7,237,521	7,981,281	8,454,265	11,070,486	11,608,630	425,000	22,294,069	24,068,625	23,242,158		
	6,730,748	7,295,142	11,731,122	12,100,816	11,509,762	20,145,970	21,204,263	21,811,090	1,086,547	38,165	38,165	3,956,725	10,077,919
	9,296,859	10,952,094	250,000	100,000	19,964,027	20,145,970	21,204,263	21,811,090	1,086,547	38,165	38,165	3,956,725	10,077,919
	1,046,897	1,075,000	19,218,643	20,182,097	19,964,027	20,145,970	21,204,263	21,811,090	1,086,547	38,165	38,165	3,956,725	10,077,919
	17,074,504	19,322,236	19,218,643	20,182,097	19,964,027	20,145,970	21,204,263	21,811,090	1,086,547	38,165	38,165	3,956,725	10,077,919
	50,939	1,384,216	1,891,620	604,026	1,174,313	1,028,024	851,207	1,851,308	368,398	1,086,547	38,165	3,956,725	10,077,919
City	3,044,710	1,568,260	1,332,678	938,640	1,865,897	2,887,616	1,504,382	1,816,814	1,375,775	483,769	180,900	5,361,640	13,954,719
School	31,056	811,511	28,626	943,938	(302,291)	1,117,923	295,389	172,017	850,102	308,369	130,885	1,756,762	4,330,000
County	3,126,705	3,763,987	3,252,924	2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	2,594,275	1,878,785	349,950	11,114,127	28,389,119
Tax													
	673,483	564,394	(57,621)	743,760	472,984	621,219	97,149	248,569	482,979	593,439	(466,469)	955,667	3,300,000
	723,735	1,655,235	779,028	369,694	(591,054)	(439,276)	596,144	783,258	482,979	593,439	(466,469)	2,140,519	3,914,000
	796,897	28,103	(825,000)	(150,000)	(100,000)	(218,070)	181,943	1,058,293	482,979	1,764,556	(816,469)	2,096,186	6,167,000
Balance	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115

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."

City School	7,891,558	8,820,760	20,199,334	21,137,974	23,000,000	5,404,763	5,700,000	55,059,717	57,653,932	9,904,181	10,497,520	10,331,151	2.02%	4.0%
School	17,298,396	18,866,656	3,645,193	4,589,131	4,286,840	48,768,600	51,219,578	9,421,202	9,904,181	13,561,005	13,211,005	-100.00%	-100.00%	3.58%
County	2,805,056	3,616,567	38,510,525	40,997,129	43,735,038	9,075,484	9,172,633	12,389,888	12,389,888	24,068,625	23,242,158	2.90%	3.13%	3.13%
County	31,493,514	35,257,601	7,237,521	7,981,281	8,454,265	11,070,486	11,608,630	425,000	22,294,069	24,068,625	23,242,158			
County	6,730,748	7,295,142	11,731,122	12,100,816	11,509,762	20,145,970	21,204,263	21,811,090	22,294,069	24,068,625	23,242,158			
County	9,296,859	10,952,094	250,000	100,000	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	24,068,625	23,242,158			
County	1,046,897	1,075,000	19,218,643	20,182,097	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	24,068,625	23,242,158			
County	17,074,504	19,322,236	19,218,643	20,182,097	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	24,068,625	23,242,158			
County	50,939	1,384,216	1,891,620	604,026	1,174,313	1,028,024	851,207	1,851,308	368,398	1,086,547	38,165	3,956,725	10,077,919	4.0%
County	3,044,710	1,568,260	1,332,678	938,640	1,865,897	2,887,616	1,504,382	1,816,814	1,375,775	483,769	180,900	5,361,640	13,954,719	3.58%
County	31,056	811,511	28,626	943,938	(302,291)	1,117,923	295,389	172,017	850,102	308,369	130,885	1,756,762	4,354,719	3.58%
County	3,126,705	3,763,987	3,252,924	2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	2,594,275	1,878,785	349,950	11,114,127	28,389,119	3.58%
County	673,483	564,394	(57,621)	743,760	472,984	621,219	97,149	248,569	482,979	593,439	(466,469)	955,667	3,300,119	3.58%
County	723,735	1,655,235	(825,000)	(150,000)	(561,054)	(439,276)	596,144	783,258	482,979	593,439	(466,469)	2,140,519	3,914,119	3.58%
County	796,811	28,103	(93,511)	963,154	(100,000)	(218,070)	181,943	1,058,293	606,827	482,979	1,764,556	(816,469)	2,096,185	3.58%
County	2,194,115	4,414,144	3,252,924	2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	2,594,275	1,878,785	349,950	11,114,127	28,389,119	3.58%

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

Dover Fire & Rescue

Dover Fire & Rescue Strategic Goals

1

Customer Focused

2

Product and Process

3

Leadership and Governance

4

Financial and Benchmark

4

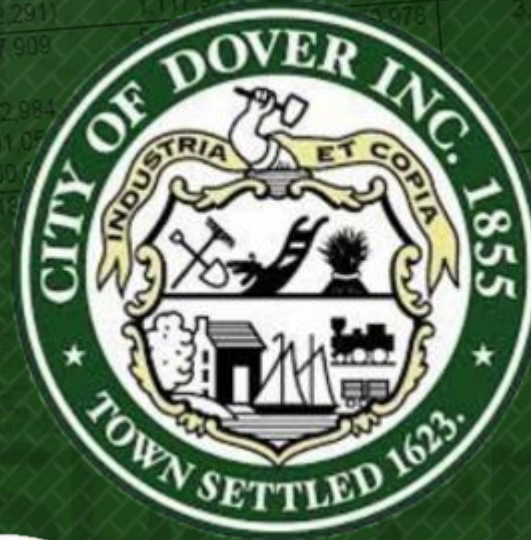
Workforce-Focus

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

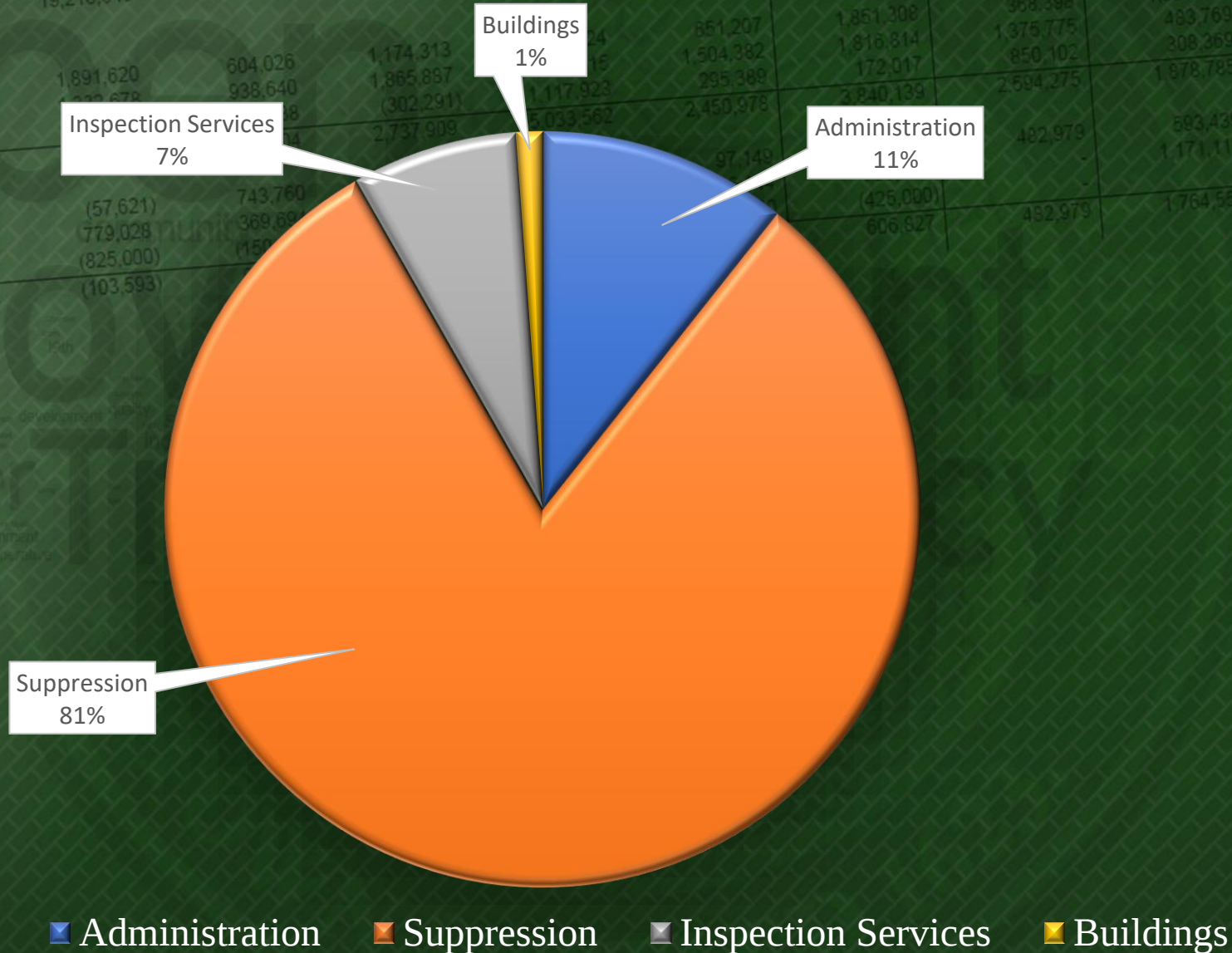
- Reviewing EMS patient care reports for EMS billing documentation as part of the EMS Continuous Quality Program.
- Ongoing reviews of EMS billing revenues and collection rates.
- Continually seeking grant funding sources.

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

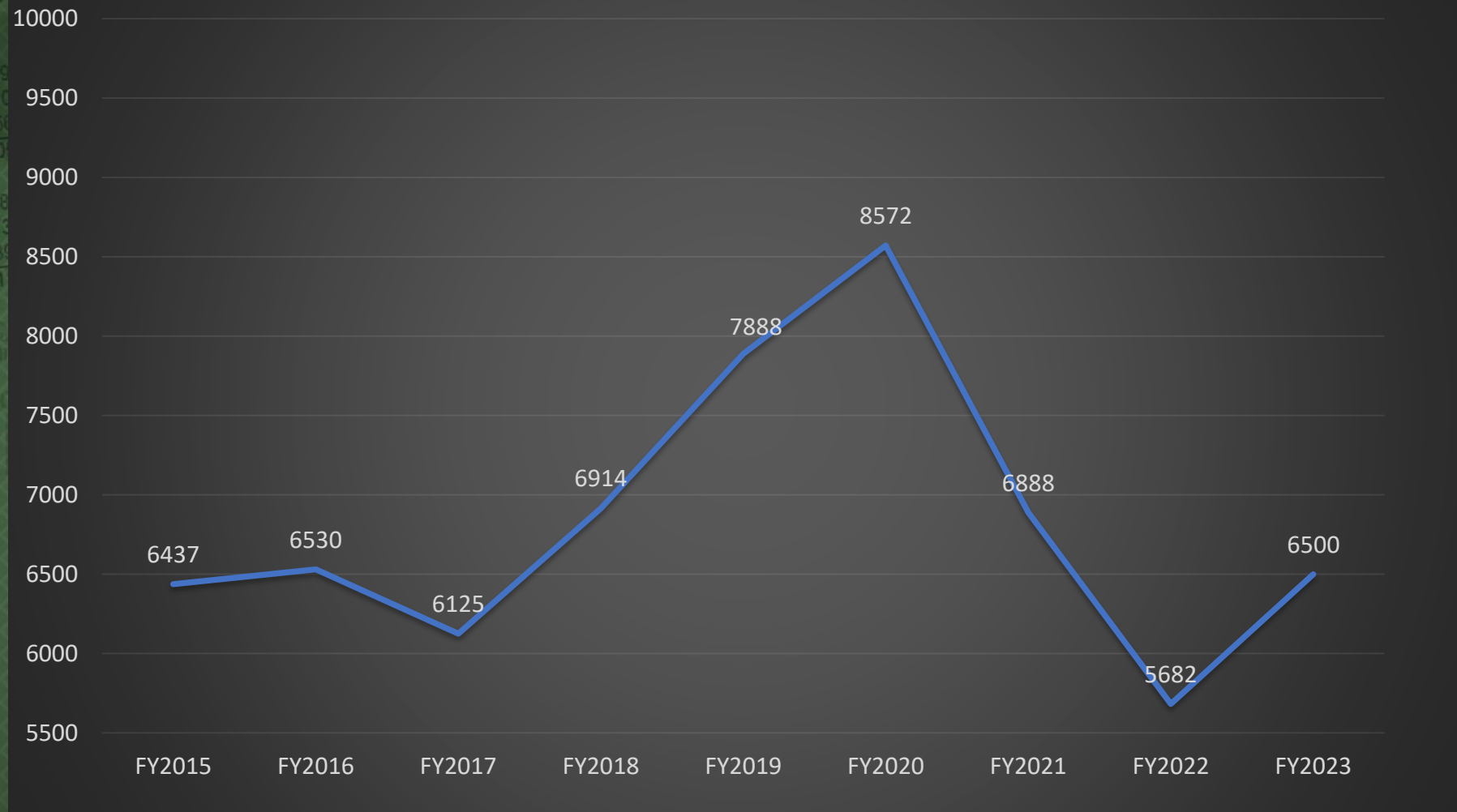
Inspection Services

City School	7,891,558	8,820,760	20,199,334	21,137,974	23,055,557	5,404,763	51,219,578	55,059,717	57,653,932	10,497,520	10,331,151	2.02%	3.58%
County School	17,298,396	18,866,656	3,645,193	4,589,131	4,286,840	48,768,600	51,219,578	55,059,717	57,653,932	13,561,005	13,211,005	-100.00%	-100.00%
County	2,805,056	3,616,567	38,510,525	10,997,129	43,735,038	10,997,129	43,735,038	48,768,600	51,219,578	9,904,181	10,497,520	2.90%	3.13%
County	31,493,514	35,257,601	7,237,521	11,731,122	12,100,816	11,509,762	44,942,263	21,811,090	22,234,069	24,068,625	23,242,158		
County	6,730,748	7,295,142	19,218,643	20,162,097	19,304,347	19,304,347	44,942,263	21,811,090	22,234,069	1,004,547	38,165	5,350,642	13,954,717
County	1,046,897	1,075,000	19,218,643	20,162,097	19,304,347	19,304,347	44,942,263	21,811,090	22,234,069	1,004,547	38,165	5,350,642	13,954,717
County	17,074,504	19,322,236	19,218,643	20,162,097	19,304,347	19,304,347	44,942,263	21,811,090	22,234,069	1,004,547	38,165	5,350,642	13,954,717
County	50,839	1,394,216	1,891,630	604,026	1,174,313	1,025,024	1,304,332	1,818,344	1,978,775	453,760	130,960	1,076,762	1,914,016
County	3,044,710	1,566,260	1,332,678	943,938	1,302,293	1,117,923	2,350,975	2,340,194	2,694,275	1,678,765	1,476,407	2,193,517	2,914,016
County	31,058	611,511	26,626	2,480,634	2,757,939	3,033,562	2,350,975	2,340,194	2,694,275	1,678,765	1,476,407	2,193,517	2,914,016
County	3,125,705	3,763,967	3,252,924	2,480,634	2,757,939	3,033,562	2,350,975	2,340,194	2,694,275	1,678,765	1,476,407	2,193,517	2,914,016
County	673,483	564,394	(57,621)	743,780	572,954	621,219	57,142	240,569	402,929	1,174,117	1,556,000	2,193,517	2,914,016
County	723,735	1,655,235	(825,000)	(150,000)	(100,000)	(100,000)	425,000	475,000	452,975	1,754,560	1,556,000	2,193,517	2,914,016
County	796,897	26,103	(103,593)	963,454	(213,000)	(213,000)	1,056,257	606,527	452,975	1,754,560	1,556,000	2,193,517	2,914,016
County	2,194,115	2,247,732	(103,593)	963,454	(213,000)	(213,000)	1,056,257	606,527	452,975	1,754,560	1,556,000	2,193,517	2,914,016

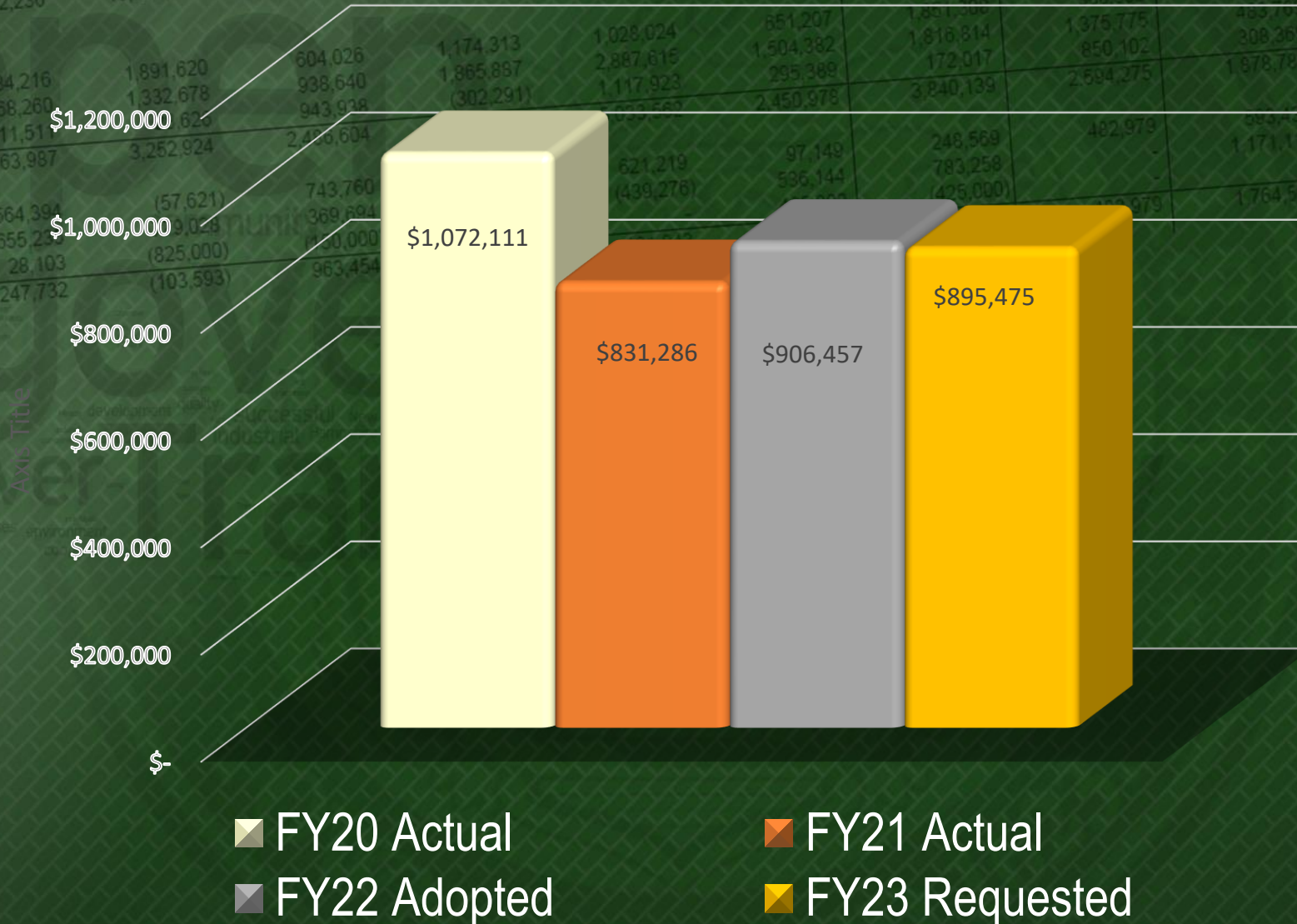
Dover

Franklin County

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

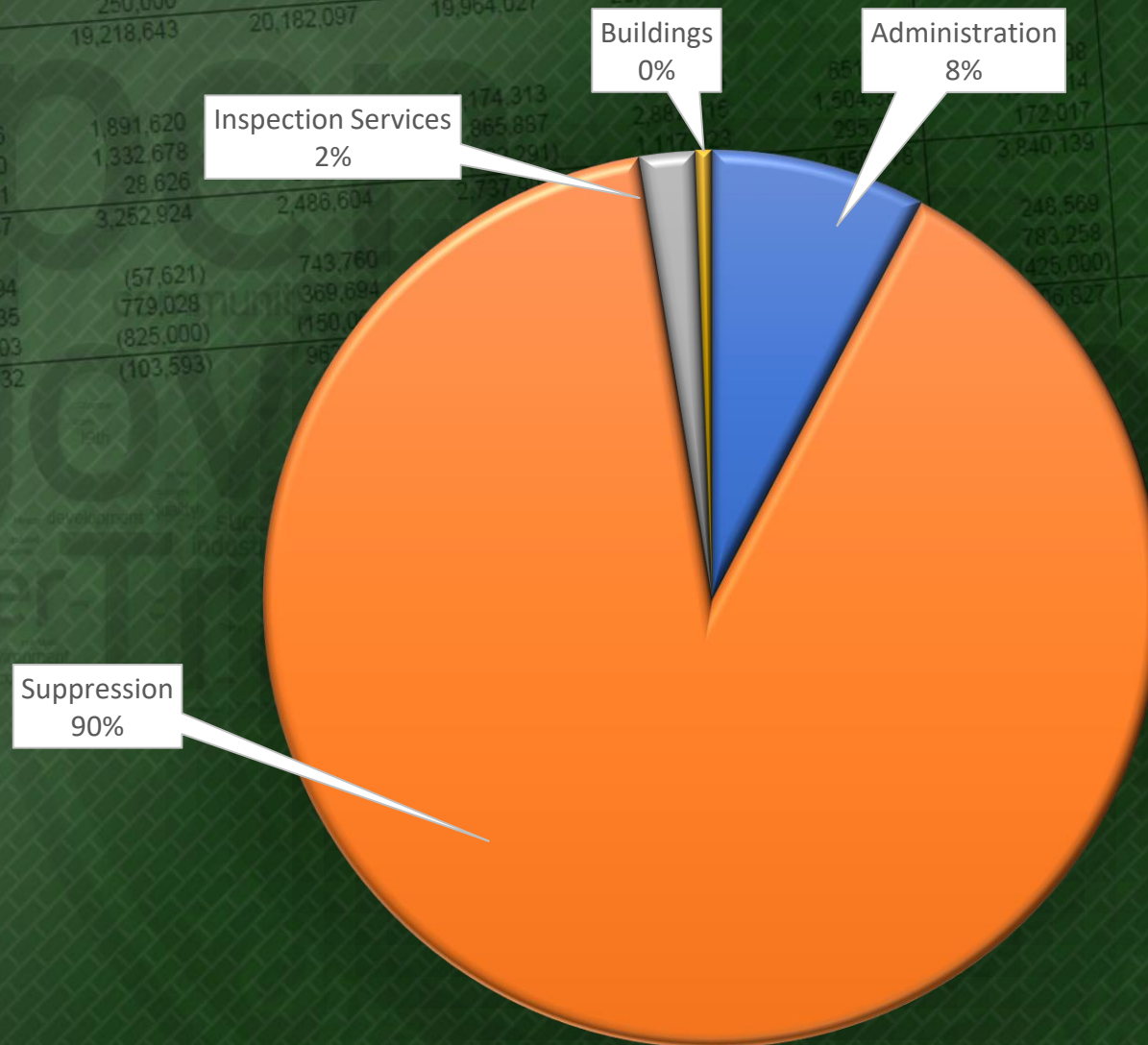
- Contractual costs (salary, benefits, NHRS)
- Division Share of DoverNet support
- Division Share of Cybersecurity support

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



■ Administration ■ Suppression ■ Inspection Services ■ Buildings

Dover Fire & Rescue Revenue Goals

\$1,600,000

\$1,400,000

\$1,200,000

\$1,000,000

\$800,000

\$600,000

\$400,000

\$200,000

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\$1,039,161

\$1,138,239

\$1,299,000

\$1,400,010

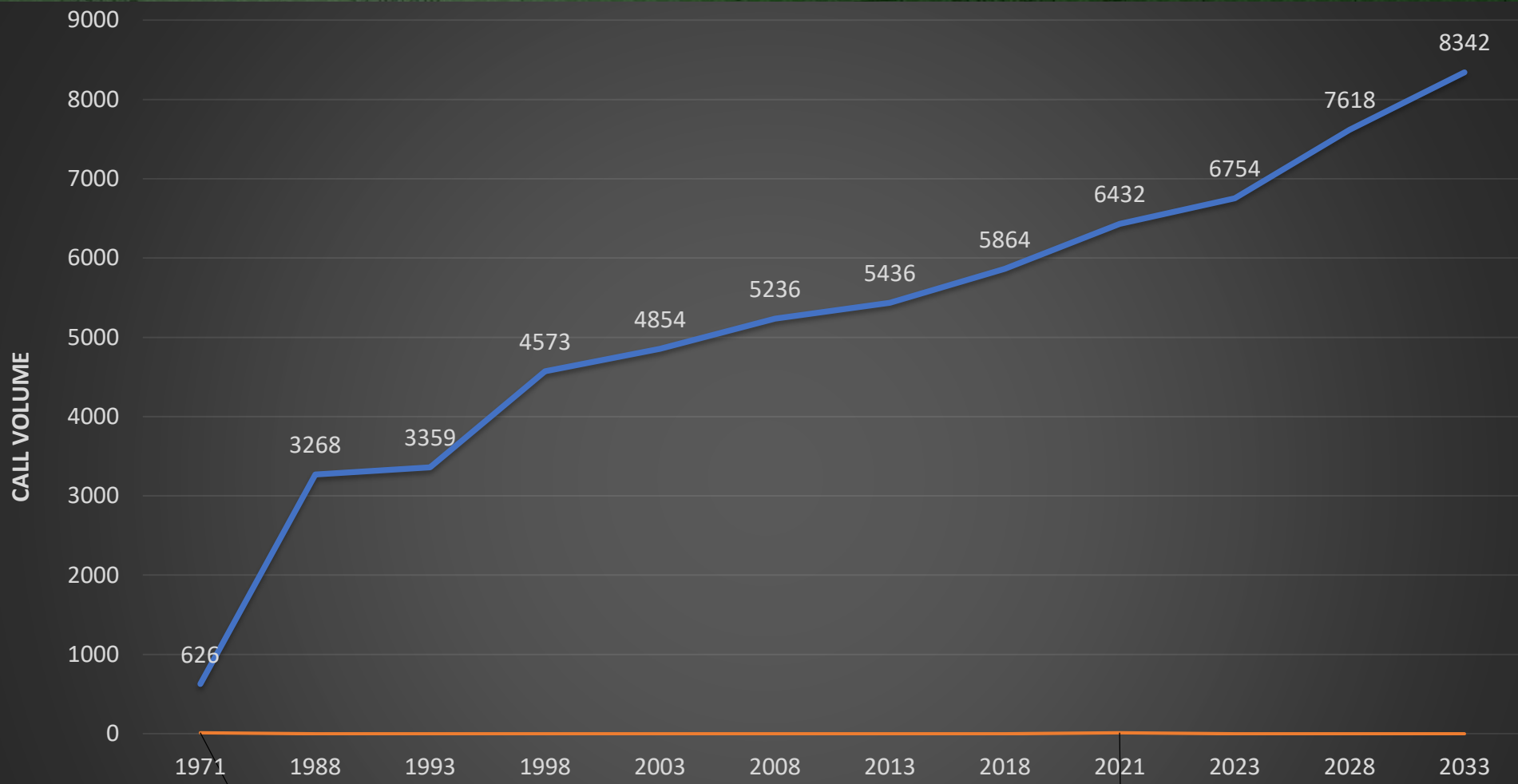
■ FY20 Actual
■ FY22 Adopted

■ FY21 Actual
■ FY23 Requested

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

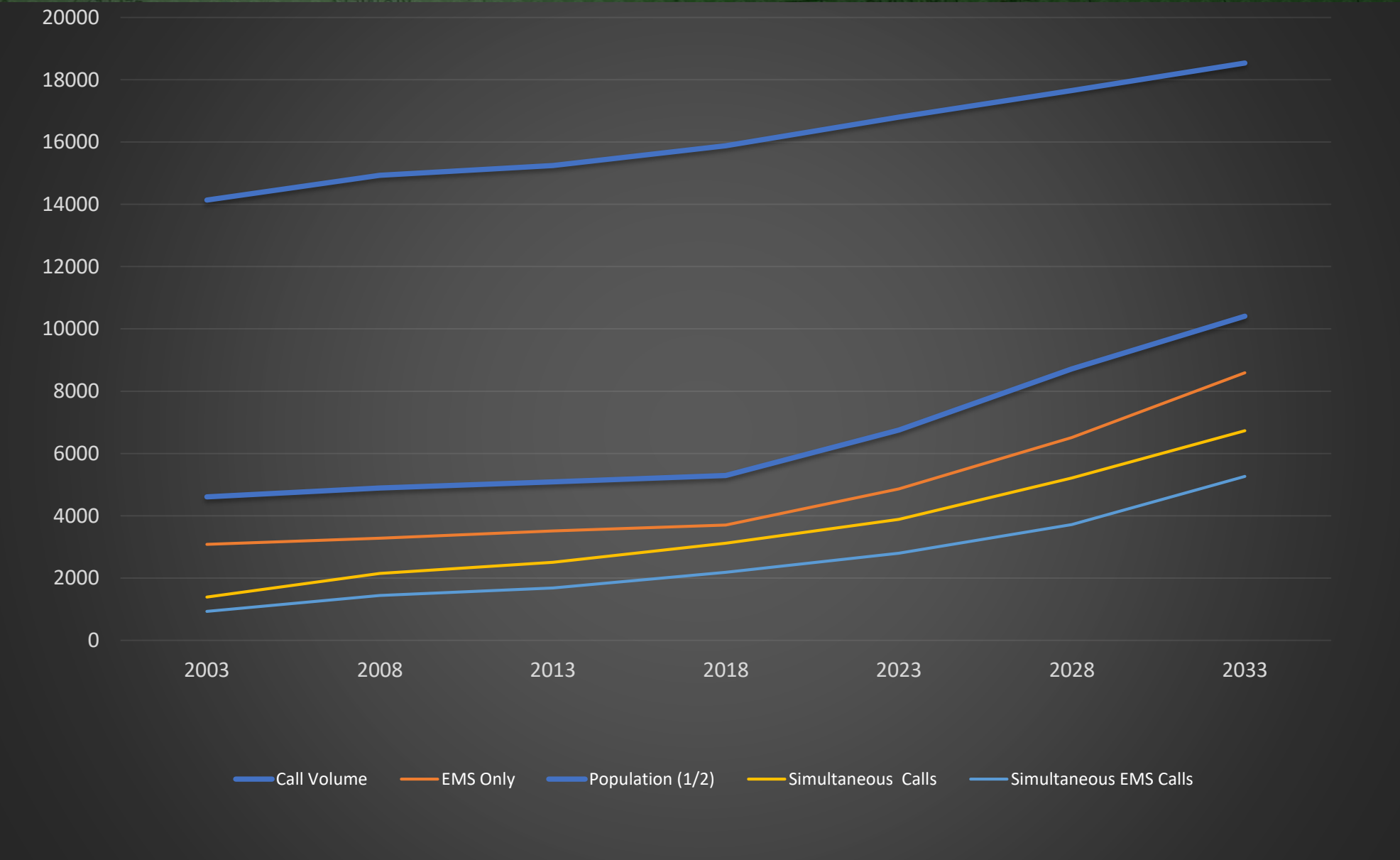
Fire and Rescue – Call Volume



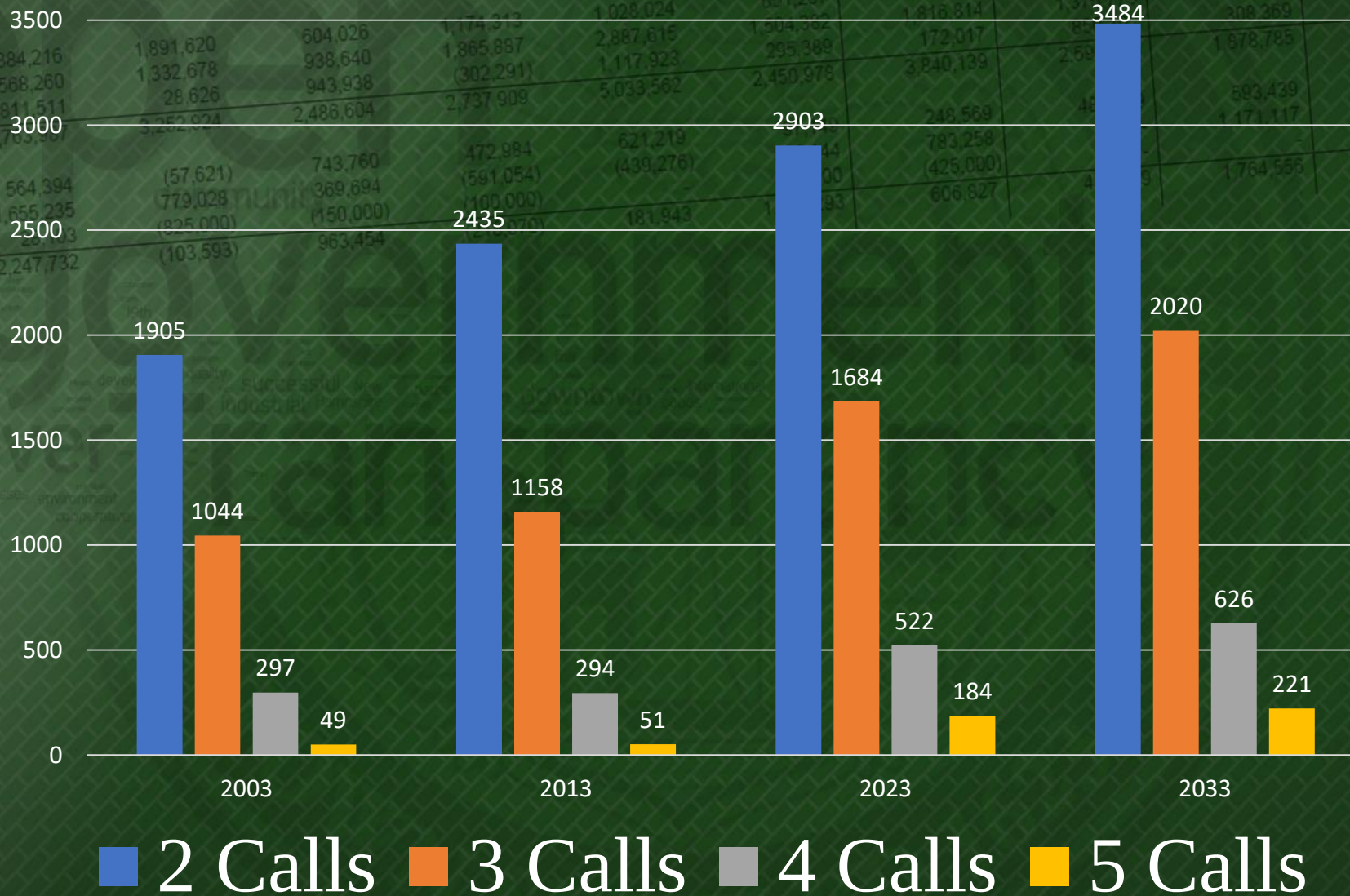
13 Personnel in 1971
626 Calls

13 Personnel in 2021
6432 Calls

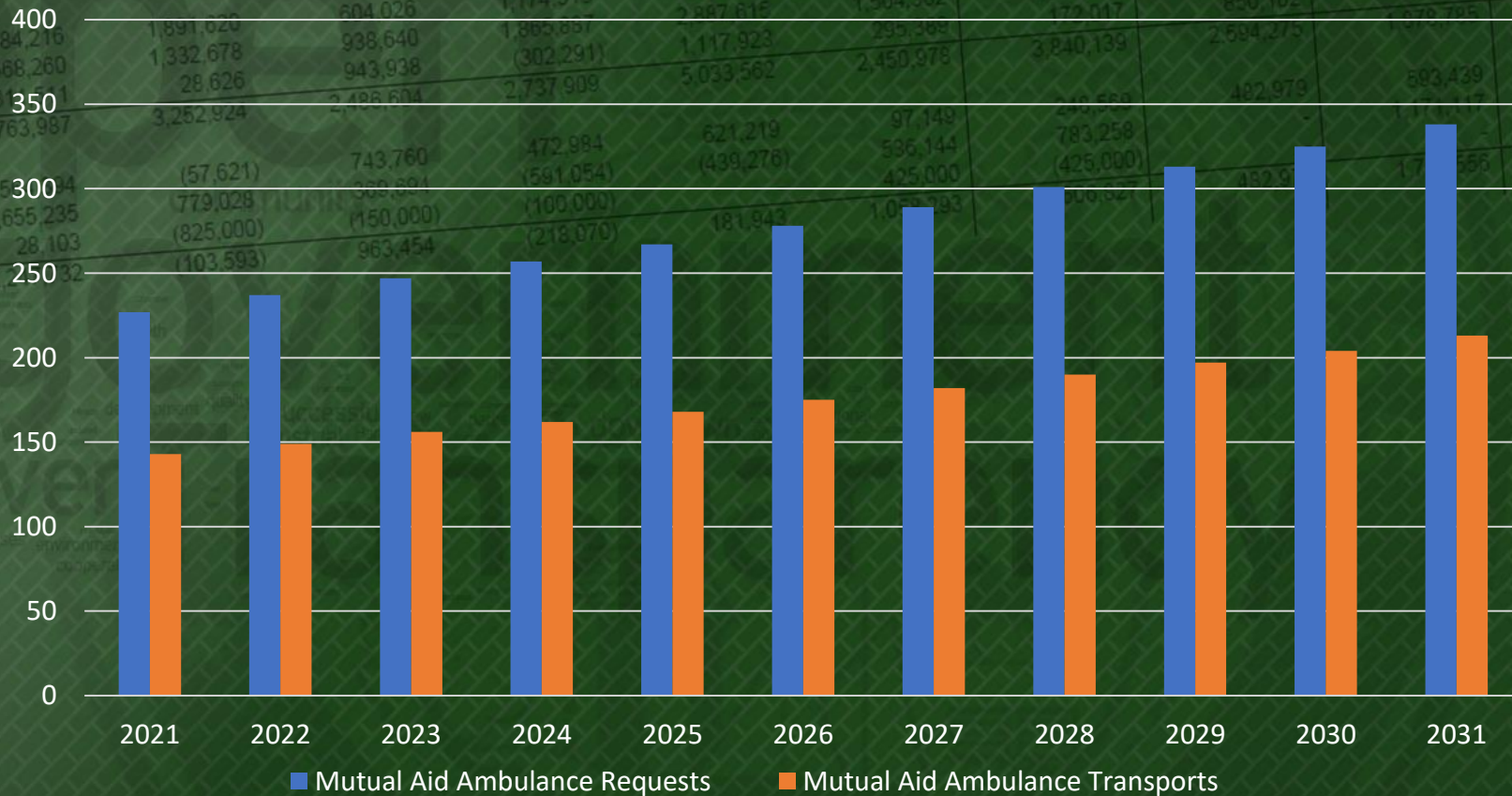
Fire and Rescue – Call Volume



Simultaneous Call Growth-Rate

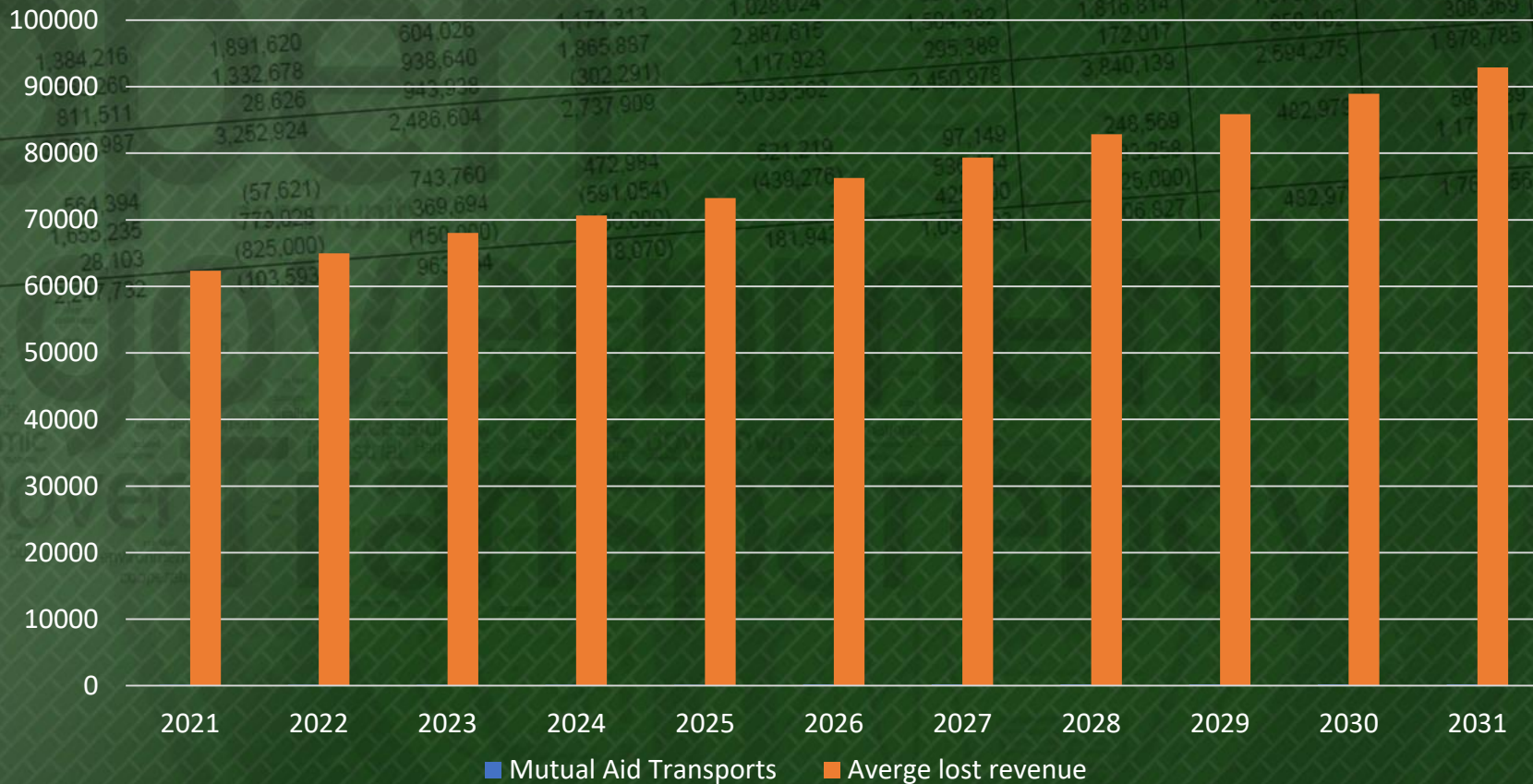


10 Year Projection of Mutual Aid Ambulance Requests and Mutual Aid Ambulance Transports



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

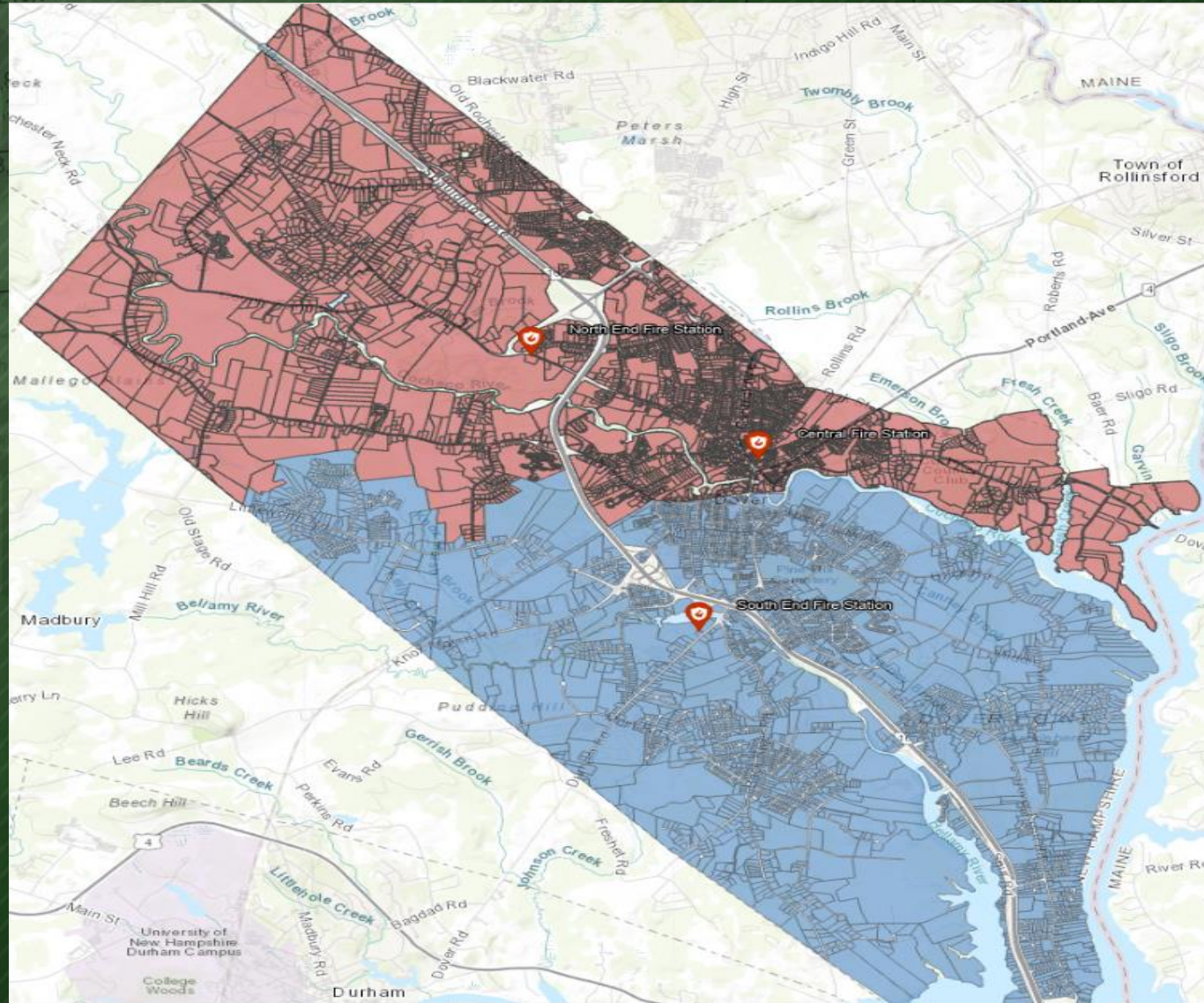
Questions?

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

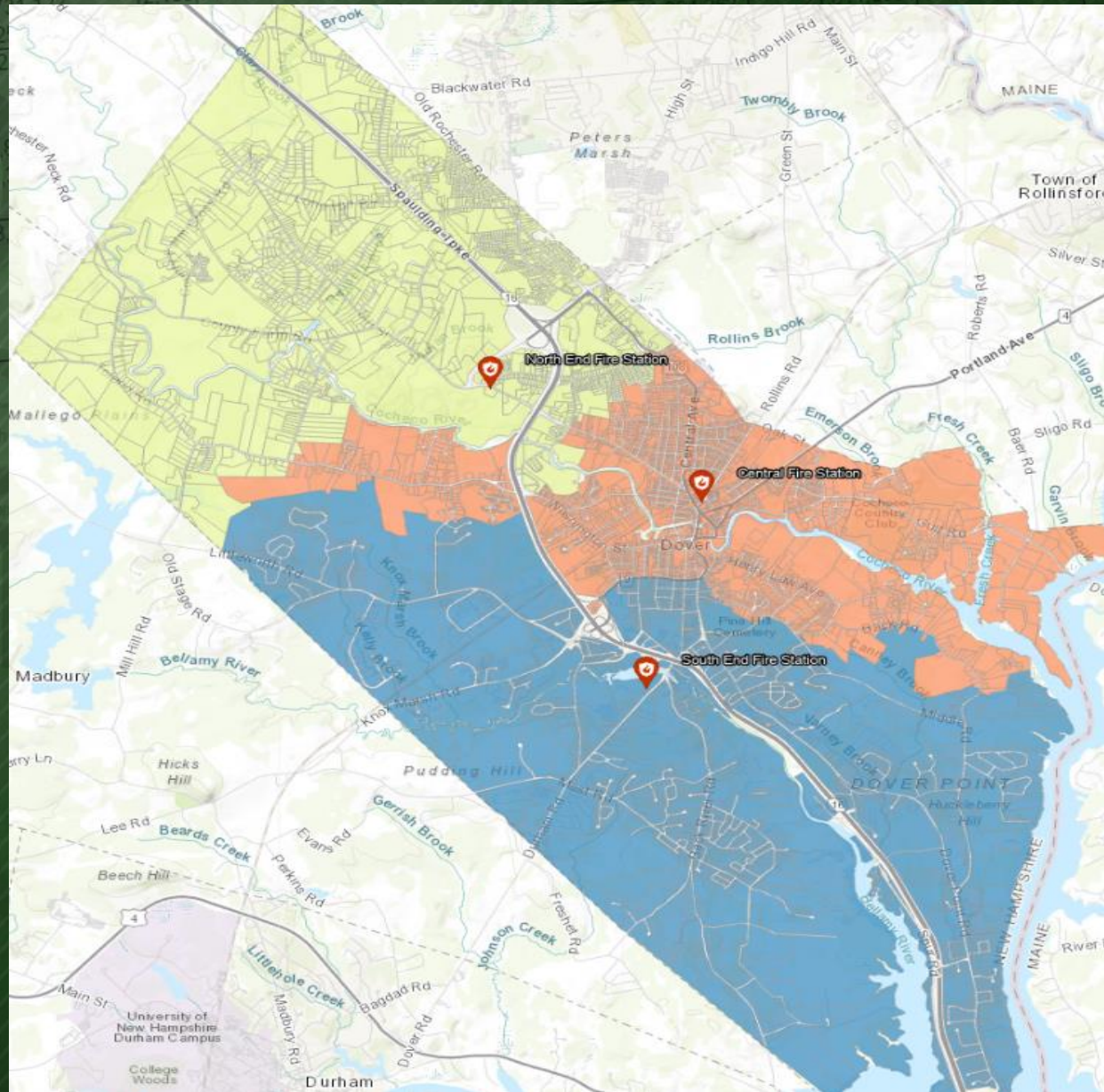
Each response plan has 5 to 7 alarms. Some cards will need a few alarms changed in the response plan.

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

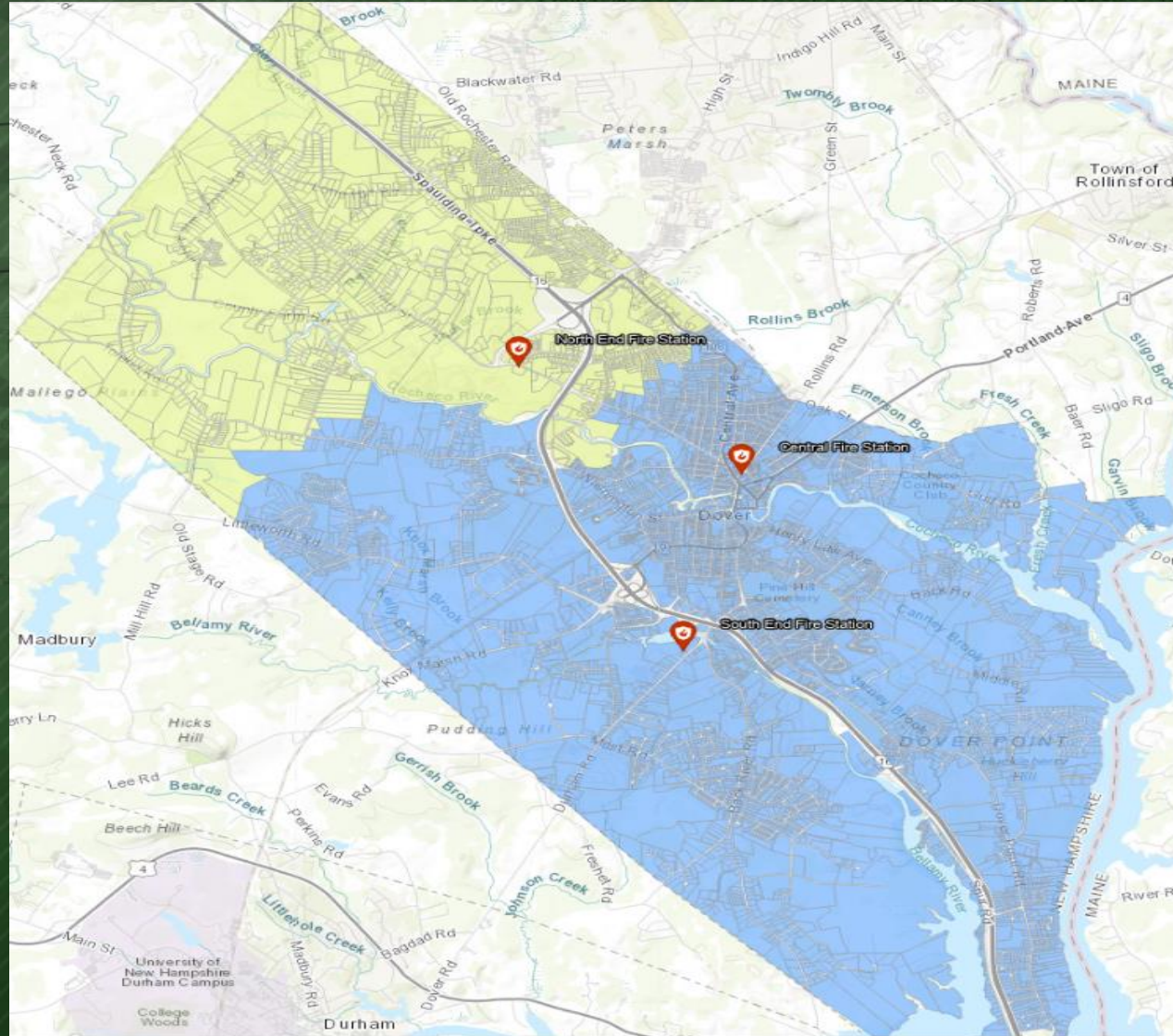
Current EMS Districts: Ambulances stationed at North and South Stations



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

