



CITY OF DOVER, NEW HAMPSHIRE FY2025 PROPOSED BUDGET

Dover Fire & Rescue

Presented to the City Council
March 6, 2024

Michael McShane
Fire Chief & Emergency Management Director

“It is the mission of Dover Fire & Rescue 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 District	7,891,558	8,820,760	20,199,334	21,137,974	23,000,000	5,404,763	51,219,578	55,069,717	57,853,522	10,497,620	10,031,151	2.02%	4.07%
State School District	17,298,396	18,866,656	3,645,193	4,589,131	4,286,840	48,768,600	43,735,038	48,768,600	49,904,181	13,561,005	13,211,005	3.60%	2.58%
County School District	2,805,056	3,616,567	38,510,525	40,997,129	43,735,038	9,075,484	9,172,633	9,421,202	9,904,181	12,389,888	13,561,005	-100.00%	-100.00%
Community	31,493,614	35,257,601	7,237,521	7,981,281	8,454,265	11,070,486	11,606,630	12,389,888	12,389,888	24,068,625	23,242,156	2.90%	3.10%
Balance	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	1,086,547	38,165	3,995,725	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	22,294,069	483,769	130,900	5,261,640	13,954,719
	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	208,369	130,885	1,756,762	4,356,419
	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	1,086,547	38,165	3,995,725	10,077,919
	50,939	1,384,216	1,891,620	604,026	1,174,313	1,028,024	661,207	1,851,308	368,338	483,769	130,900	5,261,640	13,954,719
City School District	3,044,710	1,568,260	1,332,678	938,640	1,865,887	2,887,616	1,504,382	1,816,814	1,375,775	208,369	130,885	1,756,762	4,356,419
School District	31,056	811,511	28,626	943,938	(302,291)	1,117,923	255,389	172,017	850,102	1,678,785	346,950	11,114,127	28,389,119
County	3,126,705	3,763,987	3,252,924	2,486,604	2,737,909	5,039,562	2,450,978	3,840,139	2,584,275	1,678,785	346,950	11,114,127	28,389,119
Tax	673,483	564,394	(57,621)	743,760	472,984	621,219	97,149	246,569	482,979	593,439	(486,469)	955,667	3,300,119
	723,735	1,655,235	(825,000)	369,694	(591,054)	(439,276)	536,144	783,258	482,979	1,171,117	(350,000)	2,140,519	3,914,119
	7,194,119	1,655,235	(825,000)	369,694	(591,054)	(439,276)	536,144	783,258	482,979	1,171,117	(350,000)	2,140,519	3,914,119
Balance	2,194,119	1,655,235	(825,000)	369,694	(591,054)	(439,276)	536,144	783,258	482,979	1,171,117	(350,000)	2,140,519	3,914,119

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

Integrity Statement

“We will build trust by our responsible actions, and will fulfill our mission through selfless acts and demonstrations of reliability.”

City School District	7,891,558	8,820,760	20,199,334	21,137,974	23,000,000	5,404,763	51,219,578	55,069,717	57,853,522	10,497,620	10,031,151	2.02%	4.07%
State School District	17,298,396	18,866,656	3,645,193	4,589,131	4,286,840	48,768,600	43,735,038	48,768,600	49,904,181	10,497,620	13,211,005	3.60%	2.58%
County School District	2,805,056	3,616,567	38,510,525	40,997,129	43,735,038	48,768,600	43,735,038	48,768,600	49,904,181	10,497,620	13,211,005	-100.00%	-100.00%
County	31,493,614	35,257,601	38,510,525	40,997,129	43,735,038	48,768,600	43,735,038	48,768,600	49,904,181	10,497,620	13,211,005	2.90%	3.10%
City School District	6,730,748	7,295,142	7,237,521	7,981,281	8,454,265	9,075,484	9,172,633	9,421,202	9,904,181	10,497,620	10,031,151	2.02%	4.07%
State School District	9,296,859	10,952,094	11,731,122	12,100,816	11,509,762	11,070,486	11,606,630	12,389,888	12,389,888	13,561,005	13,211,005	3.60%	2.58%
County School District	1,046,897	1,075,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-100.00%	-100.00%
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	23,242,156	2.90%	3.10%
City School District	50,939	1,384,216	1,891,620	604,026	1,174,313	1,028,024	661,207	1,851,308	368,338	1,086,547	38,165	3.99%	10,077.9%
State School District	3,044,710	1,568,260	1,332,678	938,640	1,865,887	2,887,616	1,504,382	1,816,814	1,375,775	483,769	180,900	5.26%	13,954.7%
County School District	31,056	811,511	28,626	943,938	(302,291)	1,117,923	255,389	172,017	850,102	208,369	130,885	1.75%	4.35%
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	2,584,275	1,678,785	346,950	11.14%	28.38%
City School District	673,483	564,394	(57,621)	743,760	472,984	621,219	97,149	246,569	482,979	593,439	(486,469)	955.66%	3,300.0%
State School District	723,735	1,655,235	779,028	369,694	(591,054)	(439,276)	536,144	783,258	482,979	593,439	(486,469)	2,140.51%	3,914.0%
County School District	796,897	28,626	(825,000)	(150,000)	(100,000)	(100,000)	425,000	(425,000)	(425,000)	(425,000)	(425,000)	-100.00%	-100.00%
County	2,194,115	1,748,255	1,035,627	1,035,627	1,035,627	1,035,627	1,035,627	1,035,627	1,035,627	1,035,627	1,035,627	2,096.18%	6,167.0%

The United States Department of Homeland Security explains national preparedness is a shared responsibility by the whole community...

United States Department of Homeland Security, 2011

Whole Community approach to public safety

- Understand and meet the actual needs of the whole community
- Understand community diversity
- Recognize community capabilities and needs
- Foster relationships with community leaders
- Empower local engagement

City School	7,891,558	8,820,760	20,199,334	21,137,974	23,000,000	5,404,763	51,219,578	55,069,717	57,853,922	10,497,620	10,031,151	2.02%	4.07%
ate 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	3.60%	3.58%
al School	2,805,056	3,616,567	38,510,525	40,997,129	43,735,038	9,075,464	9,172,633	12,389,688	12,389,688	24,068,625	23,242,156	-100.00%	-100.00%
Community	31,493,614	35,257,601	7,237,521	7,981,281	11,509,762	11,070,486	425,830	811,090	22,294,069	1,086,547	38,165	3,995,725	10,077.9
	6,730,748	7,295,142	11,731,122	12,100,000	19,964,027	20,145,970	21,204,263	1,850,000	1,375,775	483,769	130,900	5,361,640	13,954.7
	9,296,859	10,952,094	250,000	250,000	1,174,313	1,028,024	661,207	1,816,000	1,375,775	483,769	130,900	1,756,762	4,356.4
	1,046,897	1,075,000	19,218,643	19,218,643	1,865,887	2,887,616	1,504,382	172,000	850,102	208,369	130,885	1,171,117	28,389.1
	17,074,504	19,322,236	19,218,643	19,218,643	1,117,923	1,117,923	2,450,978	3,840,139	2,584,275	1,678,785	346,950	11,114,127	28,389.1
City	50,939	1,384,216	1,817,000	604,026	1,174,313	1,028,024	661,207	1,850,000	1,375,775	483,769	130,900	5,361,640	13,954.7
School	3,044,710	1,568,260	811,511	938,640	1,865,887	2,887,616	1,504,382	172,000	850,102	208,369	130,885	1,171,117	28,389.1
County	31,056	811,511	3,262,924	943,938	(302,291)	1,117,923	2,450,978	3,840,139	2,584,275	1,678,785	346,950	11,114,127	28,389.1
Tax	3,126,705	3,763,987	3,262,924	2,486,604	2,737,909	5,039,562	2,450,978	246,569	482,979	593,439	(486,469)	955,667	3,300.0
	673,483	56,939	(57,621)	743,760	472,984	621,219	97,149	783,258	482,979	593,439	(486,469)	955,667	3,300.0
	723,735	1,659,000	(825,000)	1,684	(591,054)	(439,276)	536,144	(425,000)	452,979	1,764,555	(816,469)	2,096,185	6,167.0
	796,897	28,103	(825,000)	1,684	(591,054)	(439,276)	536,144	(425,000)	452,979	1,764,555	(816,469)	2,096,185	6,167.0
Balance	2,194,115	2,247,732	963,454	963,454	(219,070)	181,943	1,058,293	606,927	452,979	1,764,555	(816,469)	2,096,185	6,167.0

Community
Risk
Reduction

Whole
Community

Dover Fire & Rescue Emergency Preparedness Planning

Community Risk Assessment – Identifying service delivery needs

Standards of Cover – Delivery of emergency and prevention services

Strategic Plan – Risk assessment evidence-based planning

Continuous Quality Improvement – Measuring service delivery efficacy

National Emergency Preparedness Mission Areas

Prevention: Avoid or stop an imminent threat

Protection: Protect people and assets against threats and hazards

Mitigation: Reduce the loss of life and property by decreasing the impact of future disasters

Response: Quick life-saving and property protection response

Recovery: Timely restoration of economic, infrastructure, social, cultural, and public health

Fire & Rescue Strategic Planning Outcomes

1 Ensure Fire & Rescue Services meet the needs of the community.

Fire & Rescue Strategic Planning Outcomes

1

Customer Focused

2

Ensure overall services meet or exceed the highest industry standards.

Fire & Rescue Strategic Planning Outcomes

1

Customer Focused

2

Product and Process

3

Effectively communicate with the public and support community engagement

Fire & Rescue Strategic Planning Outcomes

1

Customer Focused

2

Product and Process

3

Leadership and Governance

4

Maintain financial responsibility & strengthen financial stability

Fire & Rescue Strategic Planning Outcomes

1

Customer Focused

2

Product and Process

3

Leadership and Governance

4

Financial and Benchmark

5

Recruit, retain, and support the training, education, and professional development of the City's Fire & Rescue personnel.

Fire & Rescue Strategic Planning Outcomes

1

Customer Focused

2

Product and Process

3

Leadership and Governance

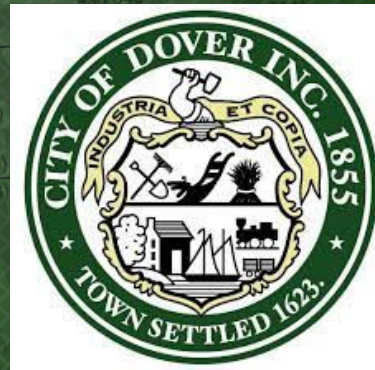
4

Financial and Benchmark

5

Workforce-Focus

Fire & Rescue Strategic Planning



Fire & Rescue FY25 Budget Category

Suppression
86.1%

Buildings
2.0%

Administration
11.9%

■ Administration ■ Suppression ■ Buildings

Note: The budget category of Inspection Services is not included in FY 2025.

Expenditure by Budget Category

Budget Category	FY24	FY25	Change	Percent
Administration	\$1,368,542	\$1,540,147	\$171,605	12.6%
Fire Suppression	\$10,352,127	\$11,067,731	\$715,604	7.2%
Buildings	\$172,854	\$243,757	\$70,903	41.0%
Total	\$11,893,523	\$12,851,635	\$958,112	8%

Administration

Budget Category	FY24	FY25	Change	Percent
Administration	\$1,368,542	\$1,540,147	\$171,605	12.6%

- Contractual personnel expenses (salary & benefits)
- Fire & EMS reporting, data analytics, and records management IT programs

Suppression

Budget Category	FY24	FY25	Change	Percent
Fire Suppression	\$10,352,127	\$11,067,731	\$715,604	7.2%

- Contractual costs (salary & benefits)
- Paramedic education, fire & rescue training, and staff development
- Machinery & EMS equipment - service & preventative maintenance
- Federal Staffing Grant reduction of 39% (\$278,969)

Buildings

Budget Category	FY23	FY24	Change	Percent
Buildings	\$172,854	\$243,757	\$70,903	41.0%

- Purchase of an SCBA Decontamination machine is 55% of the cost center increase and is grant funded (\$39,000).
- Increased costs for contracted service/repairs and energy efficiency upgrades.

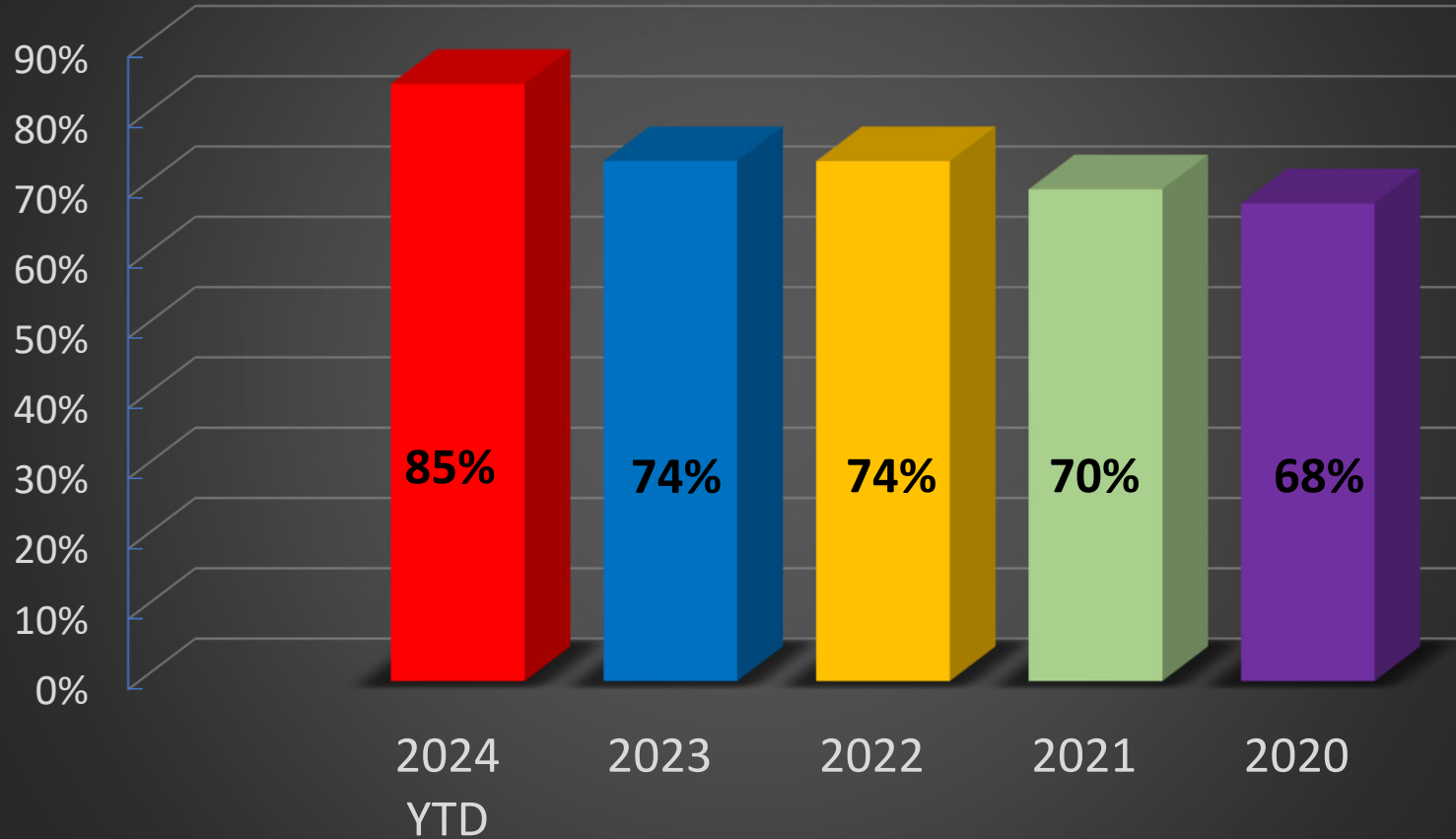
Fire & Rescue – Ambulance Billing Revenue

Ambulance Billing Estimated Revenue



Fire & Rescue – Ambulance Billing Revenue

Ambulance Revenue Collection Rate



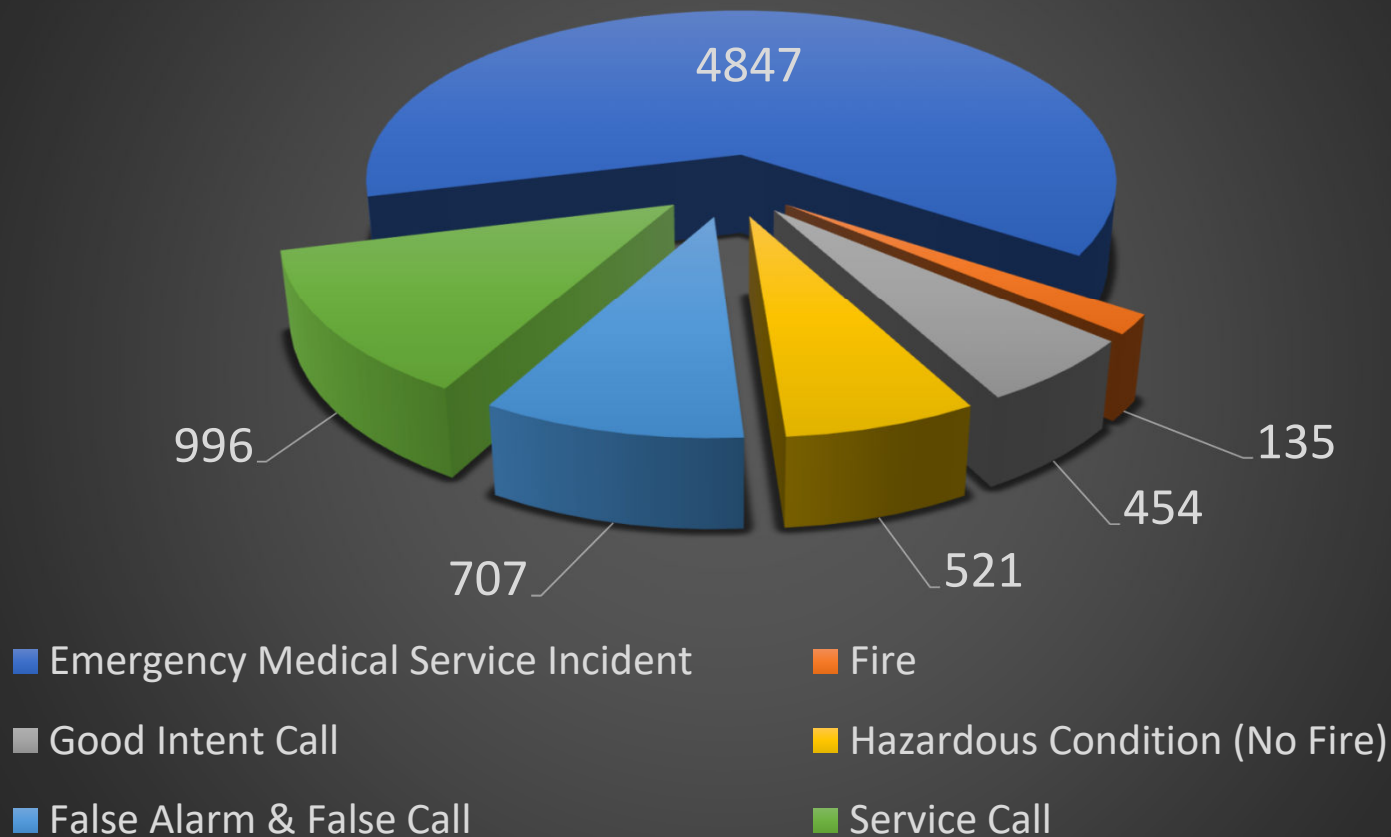
FY24 Grants & Alternative Funding Sources

Grants & Alternative Funding Sources		Amount	
Emergency Management Performance Grant	Emergency Operations Plan	\$12,000	Pending
Hazard Mitigation Performance Grant	Multi-Hazard Mitigation Plan	\$20,000	Approved
FEMA – Assistance to Firefighters Grant	Paramedic Education	\$330,474	Pending
FEMA - Assistance to Firefighters Grant	NFPA 1582 Firefighter Physicals	\$56,354	Approved
FEMA Public Disaster Assistance	FY23 Winter Storm	\$13,000	Denied
Radiologic Emergency Response Preparedness	Assessment FY2024	\$34,388	Approved
Radiologic Emergency Response Preparedness	RERP Operations & Training	\$13,500	Approved
Wentworth Douglass Hospital	Paramedic Education	\$62,000	Approved
FEMA - Fire Prevention & Safety	Fire Marshal/Community Risk Reduction	\$702,000	Denied

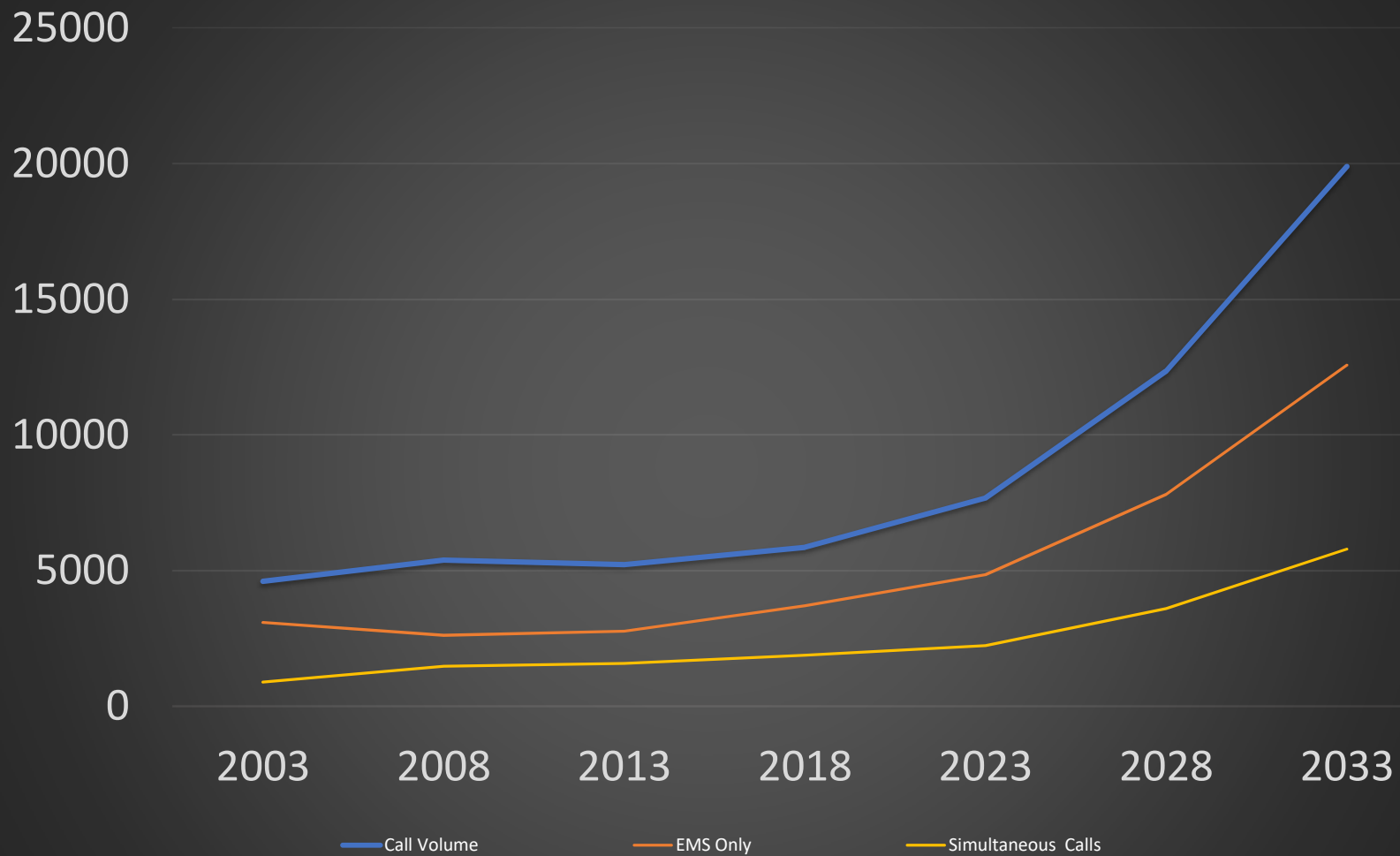
\$1,243,716

Fire & Rescue Run Profile by Major Incident Type (CY 2023)

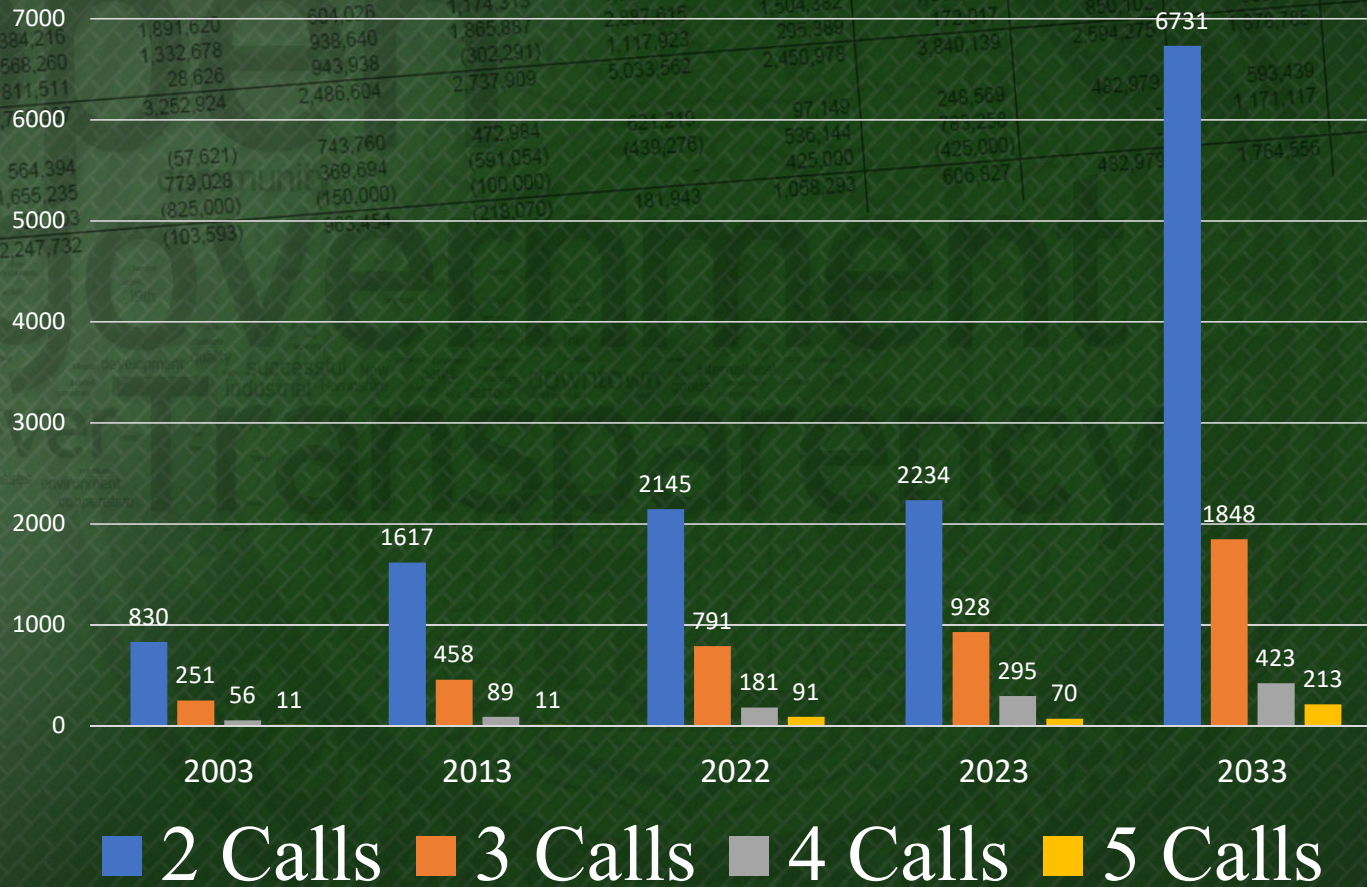
7,671 Calls For Service



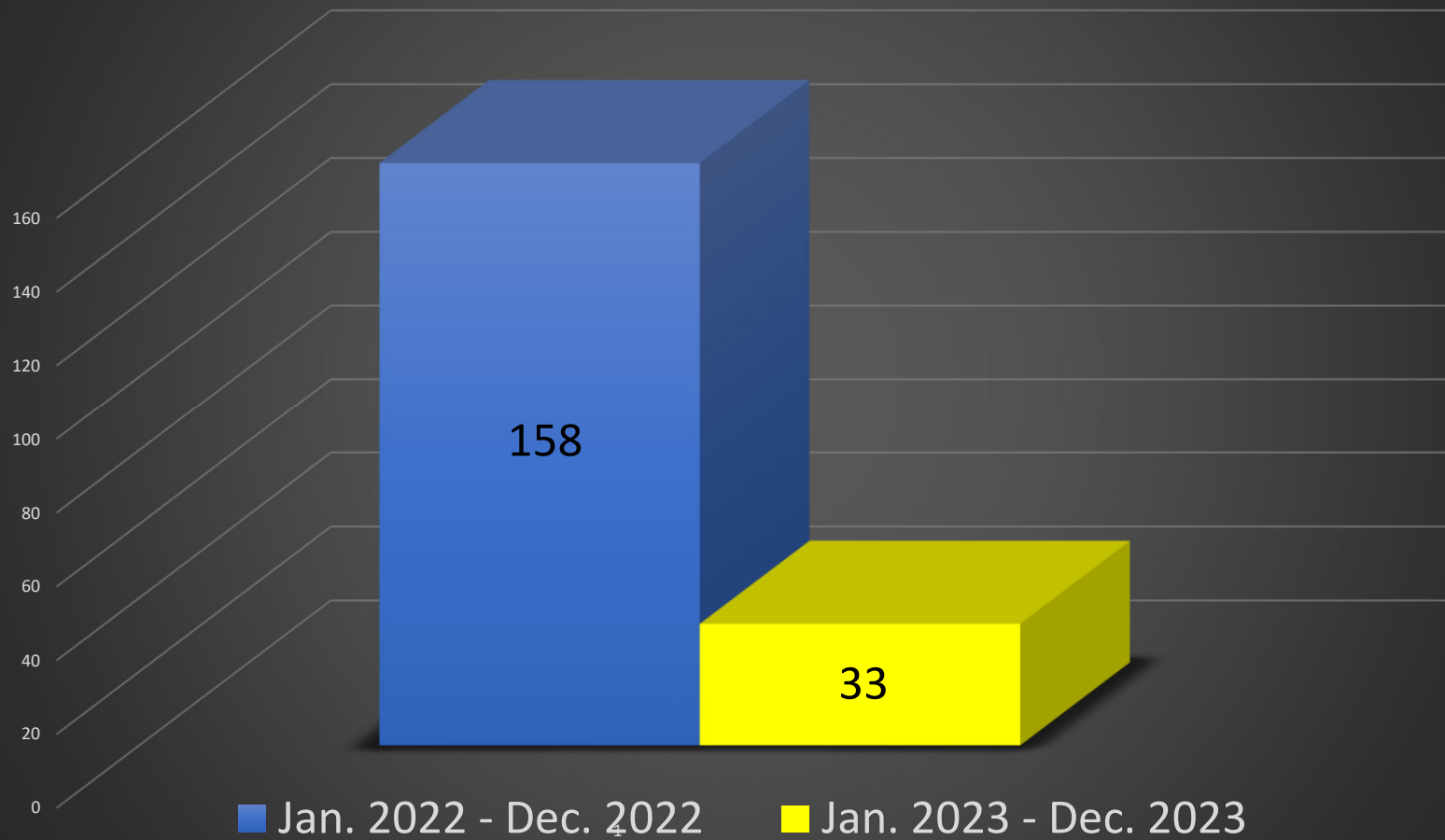
Fire and Rescue – Call Volume



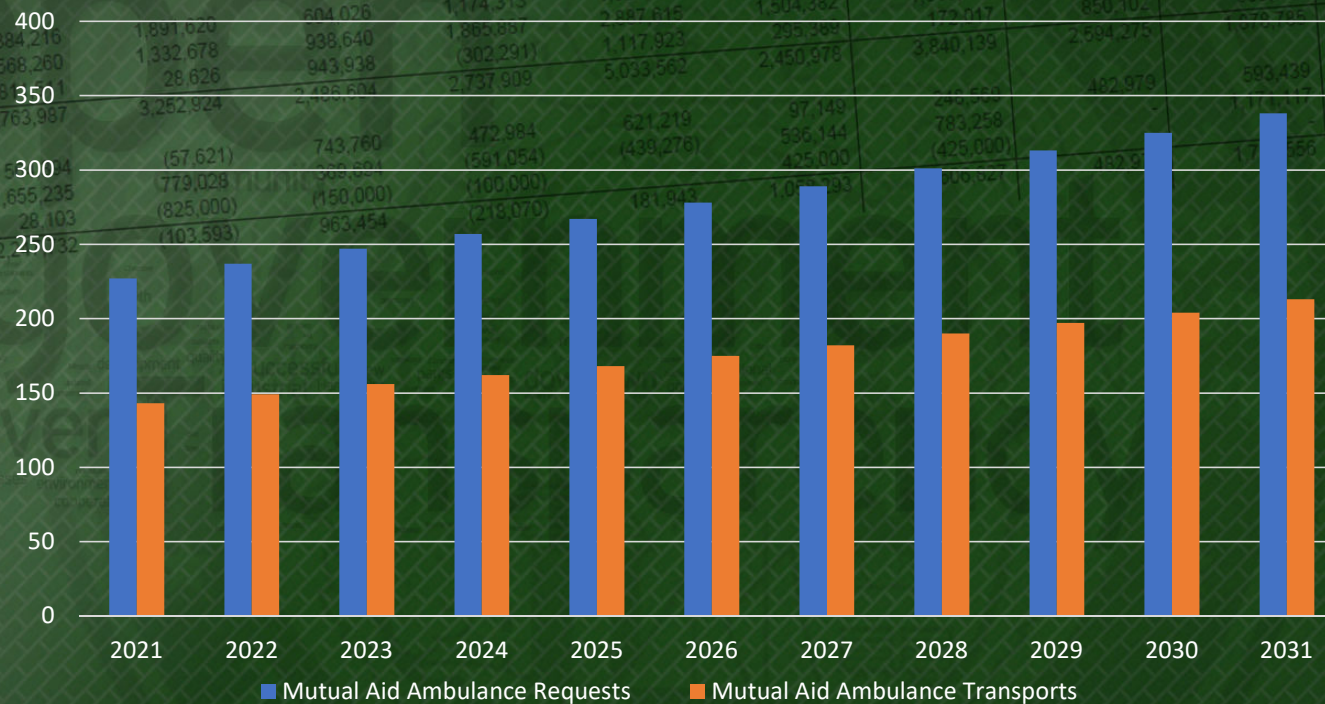
Simultaneous Call Growth-Rate



Mutual Aid EMS Received

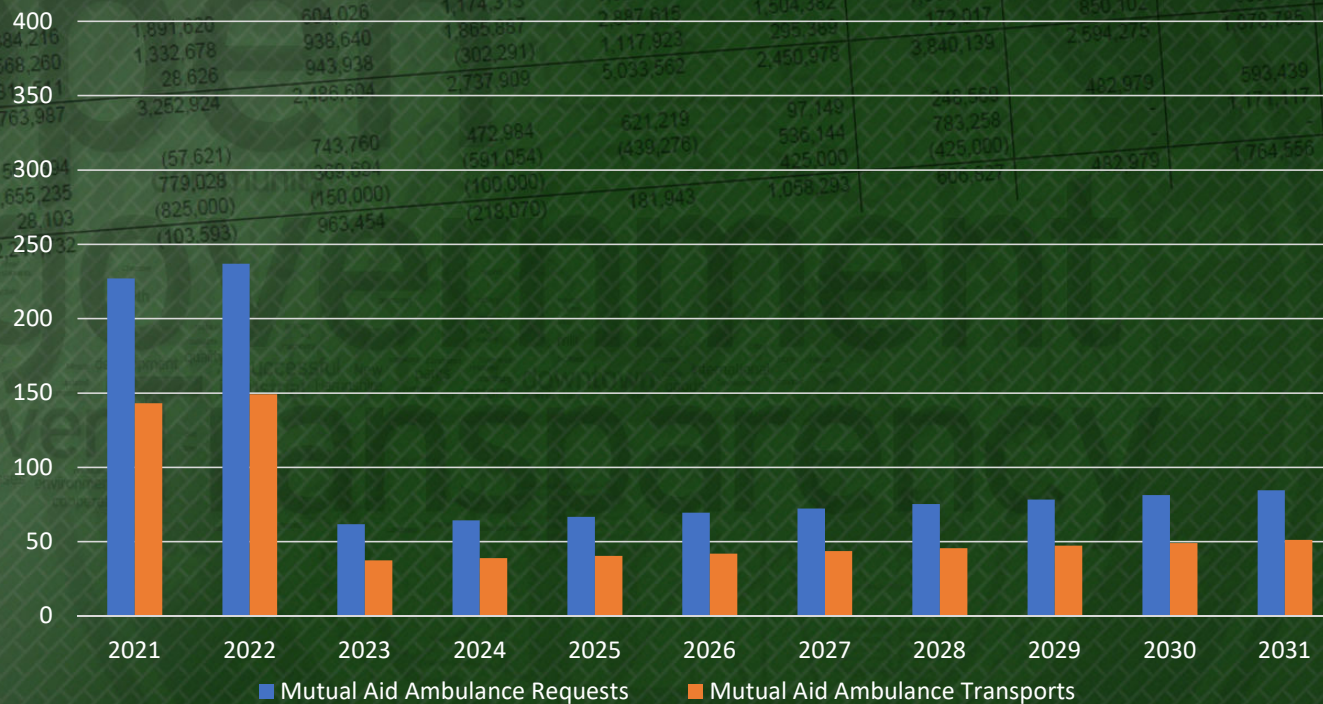


10 Year Projection of Mutual Aid Ambulance Requests and Mutual Aid Ambulance Transports

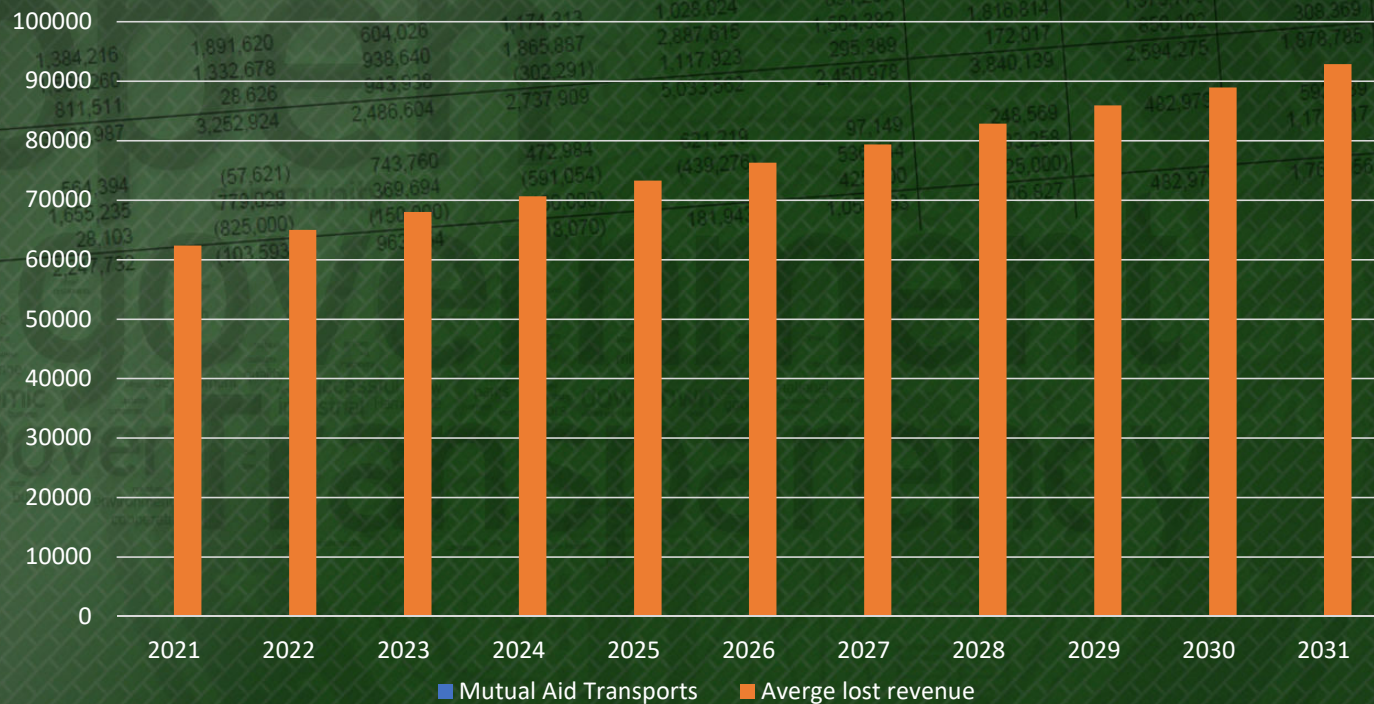


FY 2023: 156 Mutual Aid Ambulance Transports

Projection of Mutual Aid Ambulance Requests and Mutual Aid Ambulance Transports

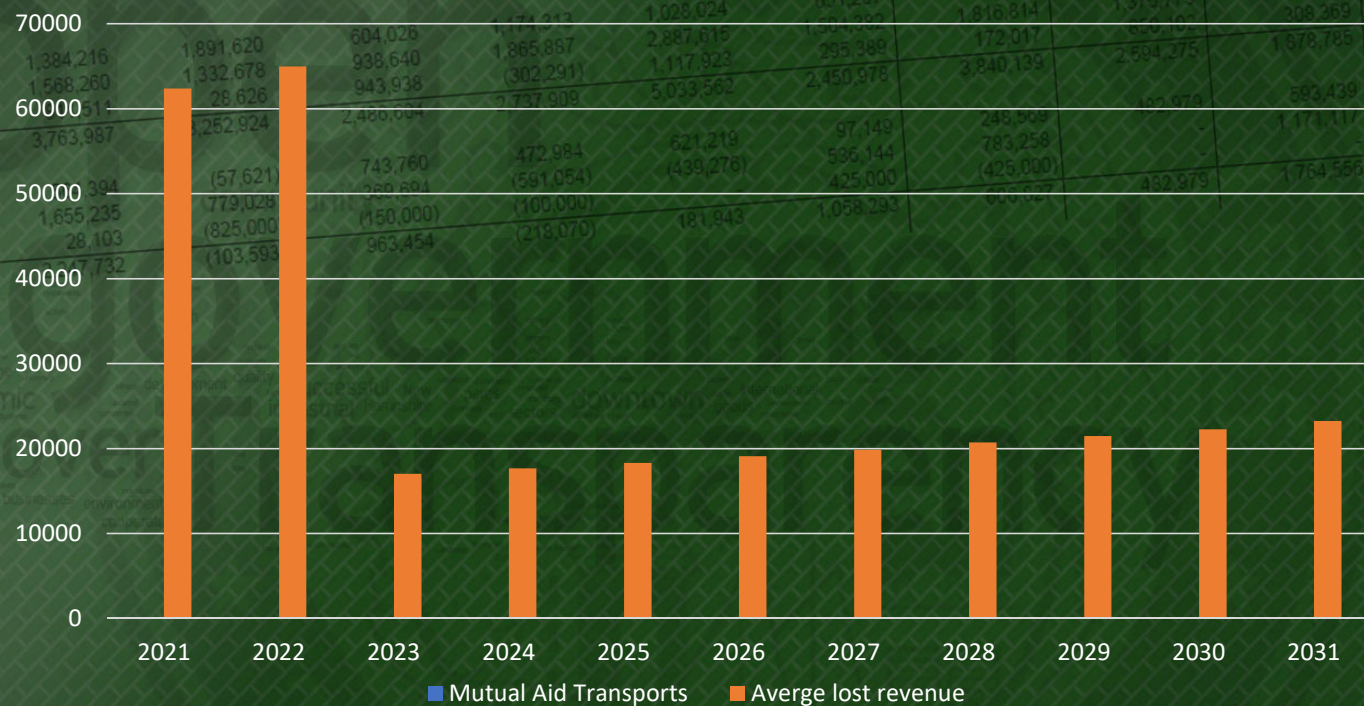


10 Year Projection of Annual Loss from Mutual Aid Ambulance Transports.

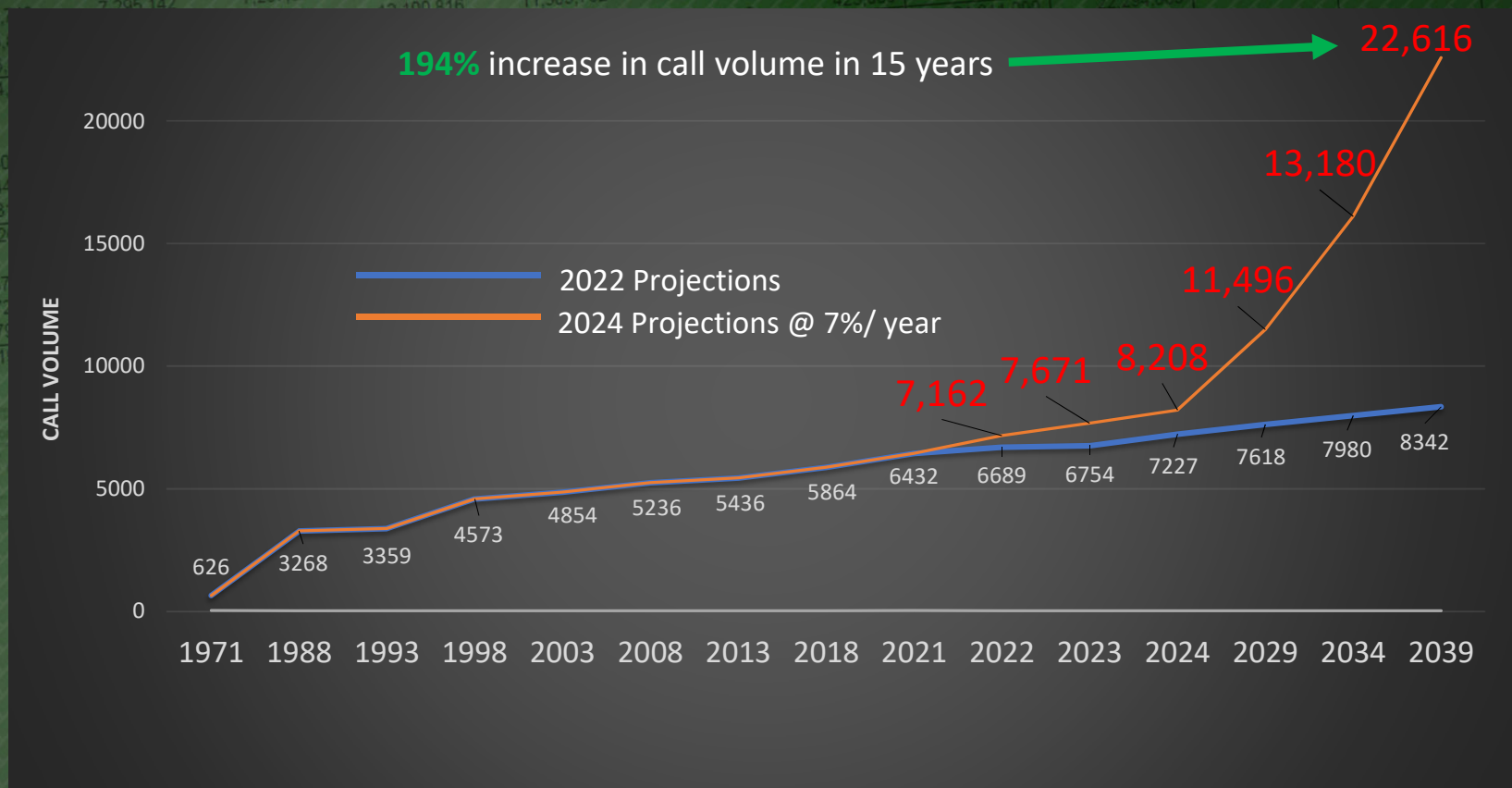


FY 2023: \$68,013 (\$845,404)

Projection of Annual Loss from Mutual Aid Ambulance Transports.



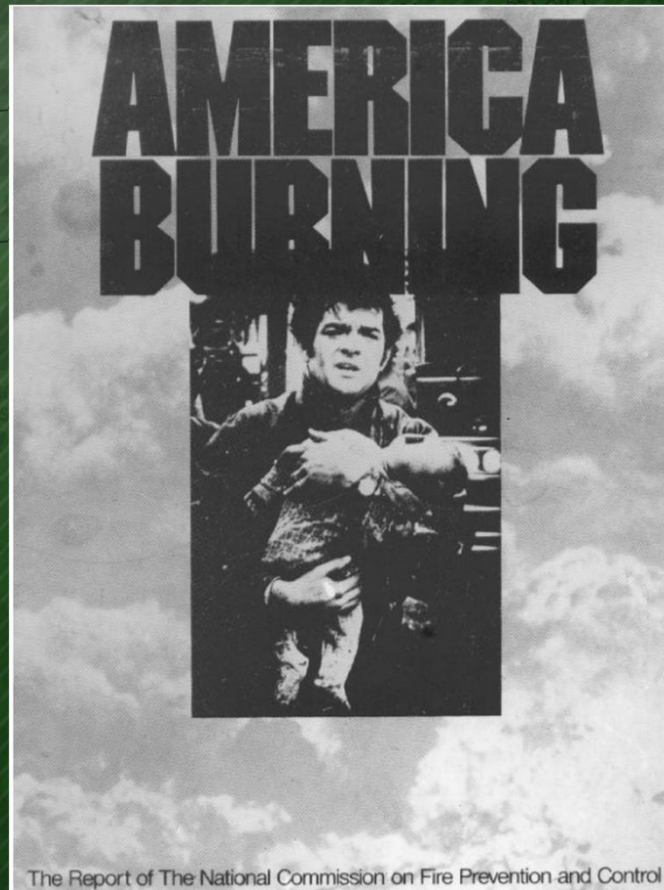
Fire and Rescue – Call Volume



What is Fire Prevention?

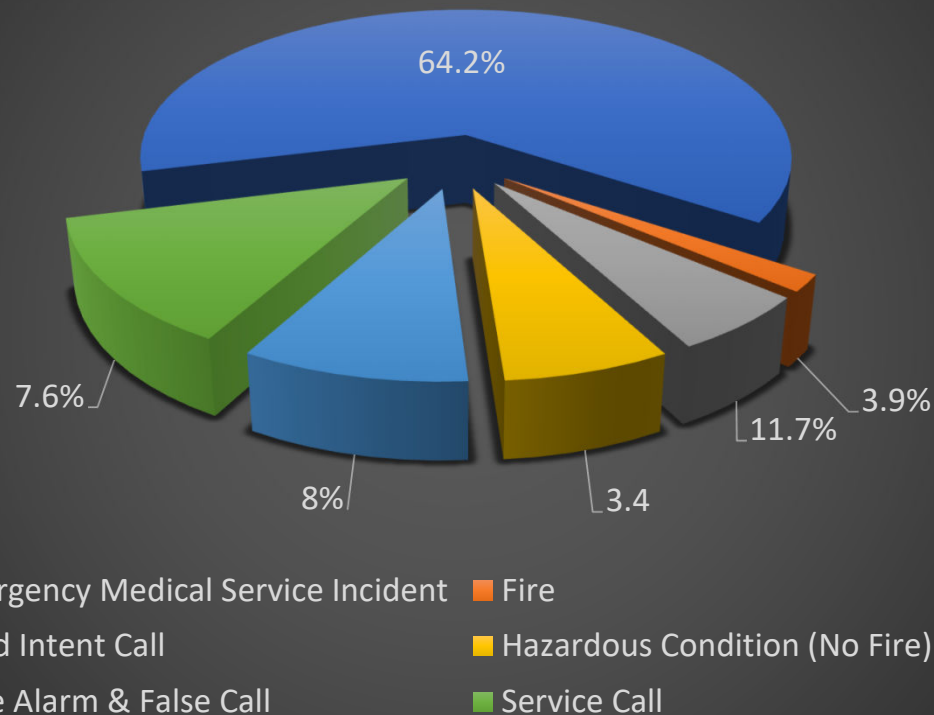
Fire prevention is the result of measures and practices directed towards the prevention and suppression of destructive fires.

How do we know fire prevention is important?



U.S. Fire Department Run Profile by Major Incident Type

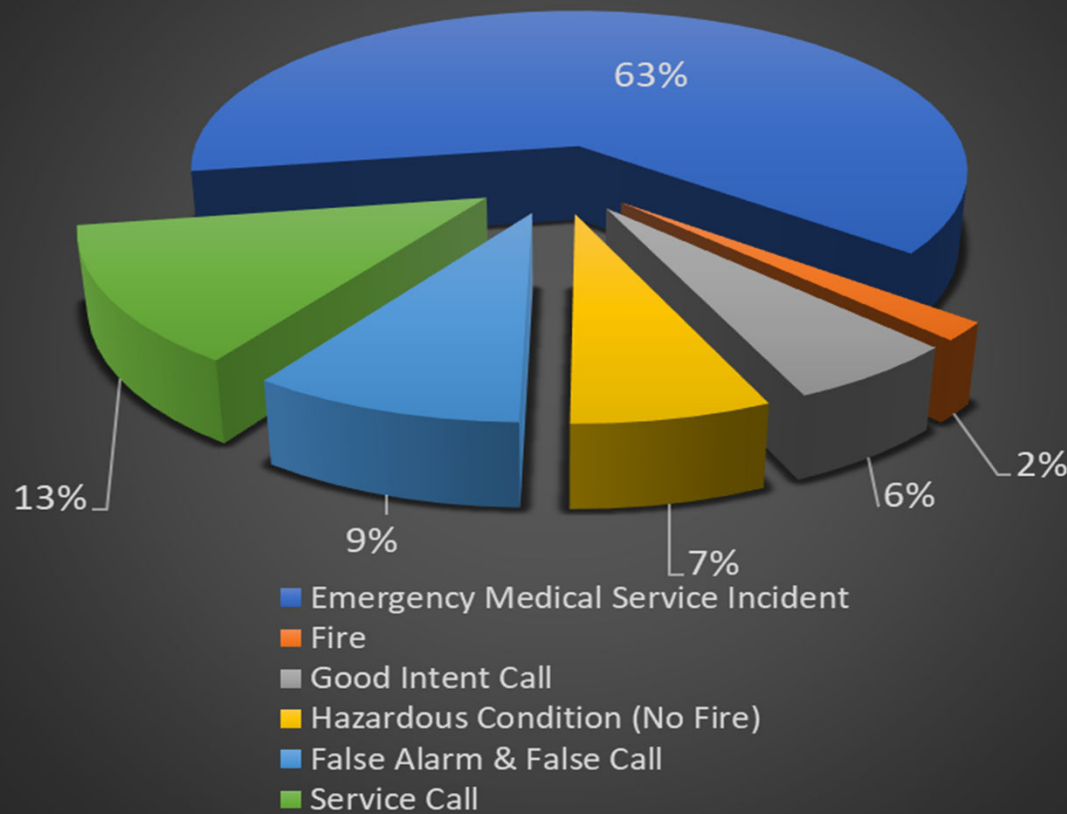
Percent of runs reported to the NFIRS (2020)



Source: U.S. Fire Administration, National Fire Incident Reporting System 5.0, (2020)

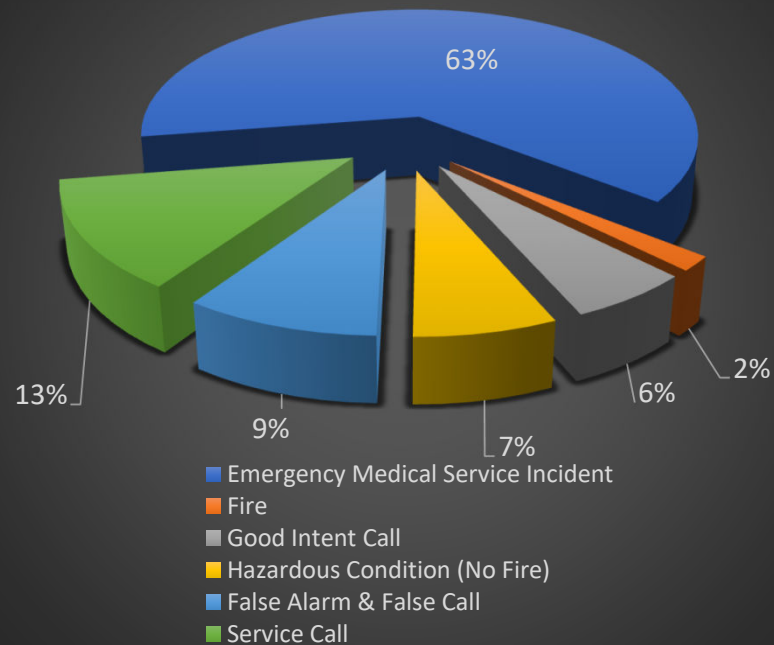
Dover Fire & Rescue Run Profile by Major Incident Type

2023 Calls For Service

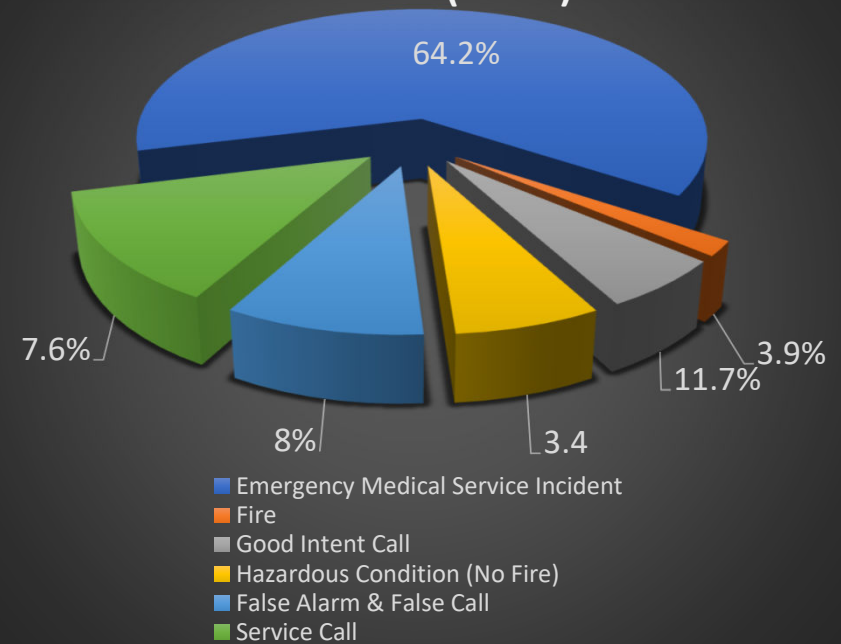


Dover's risk-hazards are consistent with national averages

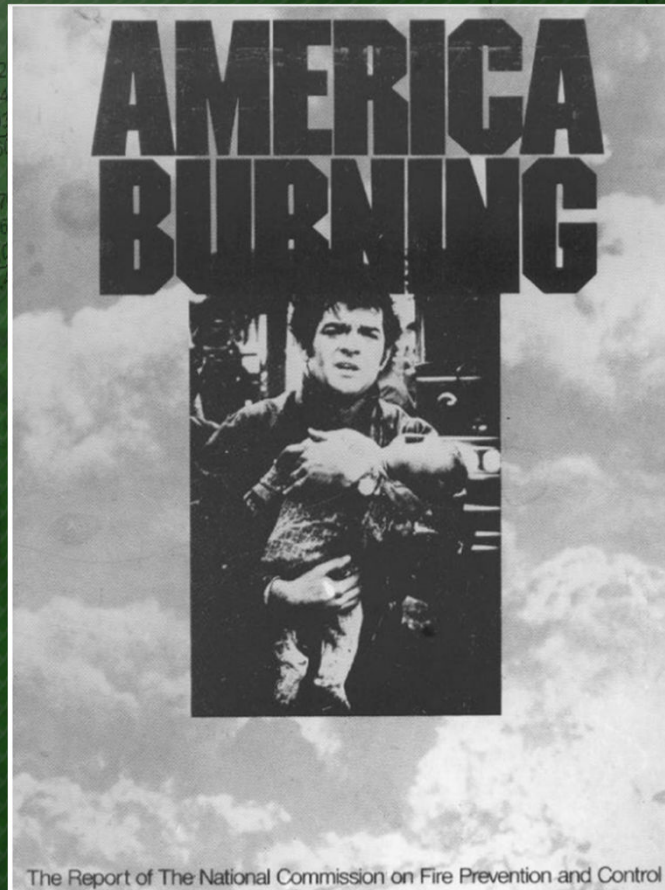
2023 Calls For Service



Percent of runs reported to the NFIRS (2020)



1973





National Fire Estimation Using NFIRS Data

White Paper



Data Sources and National Estimates Methodology Overview for the U.S. Fire Administration's Topical Fire



A Prepared and Resilient Fire and Emergency Medical Services

Strategic Plan Fiscal Years 2024-2027

U.S. Fire Administrator's Summit on Fire Prevention and Control Proceedings

Oct. 11-12, 2022

Published January 2023

2024

NFPA®

1300

Standard on
Community Risk Assessment
and Community Risk
Reduction Plan Development

2020



What is Community Risk Reduction?

- CRR is the process of identifying and prioritizing local risks, followed by the integrated and strategic investment of resources to reduce their occurrence and impact.
- In other words, CRR is the process of helping communities find out what risks they face and develop a plan to help mitigate the risks viewed as high priority.

Comparable Community Comparison

	Dover	Rochester	Portsmouth	Derry	Salem	Concord
Population	33,416	32,869	22,277	34,317	28,776	44,006
Call Volume	7,671	3,182	5,501	5,325	5,572	9,005
CRR personnel per capita	33,416	10,956	7,425	17,159	9,592	22,000
CRR Personnel	Fire Inspector	Fire Marshal Fire Inspector - Investigator Fire Inspector – Public Ed.	Deputy Chief 2 Fire Prevention Captains	Director of Fire Prevention Fire Inspector	Fire Marshal Fire Inspector Fire Prevention Records Clerk	Fire Marshal Assistant Fire Marshal
	1	3	3	2	3	2

1990 to 2002

1 Assistant Chief (FT)

1 Lieutenant (FT)

1 Office Assistant (PT)

2002-2008

1 Deputy Chief (FT)

2 Lieutenants (FT)

1 Office Assistant (FT)

2008-2024

1 fire & life safety inspector (Civilian, FT)

Virtual Reality

Debut at Pathways to Possibilities



Virtual Reality



LIVE, LOCAL, LATE BREAKING
VIRTUAL REALITY COMES TO MB FIRE
MYRTLE BEACH

Myrtle Beach Fire Department Myrtle Beach, SC

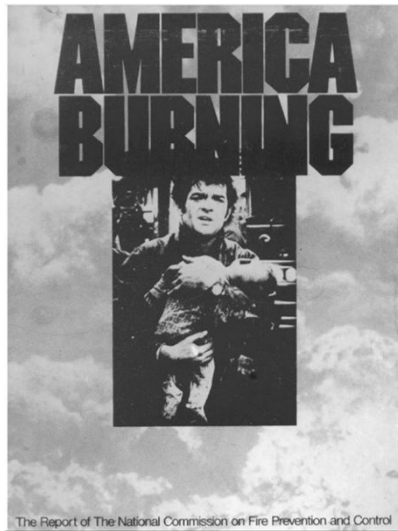


Sparky the Fire Dog, a creation of the National Fire Protection Association, teaches fire safety to children.

Community Risk Reduction is a reinvention of
Fire Prevention.



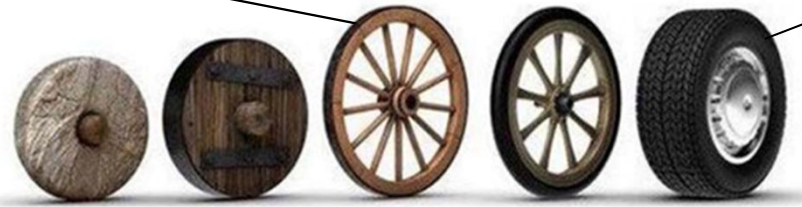
Why reinvent the wheel?



1973

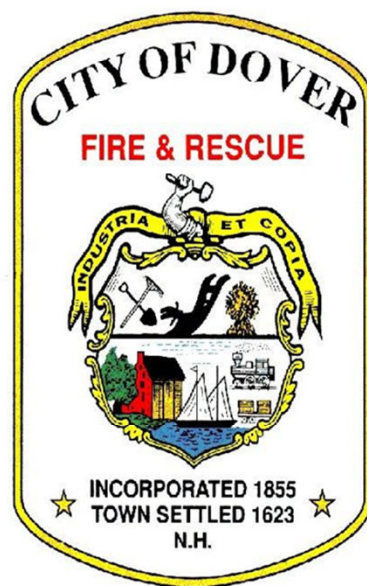


2024



Because the purpose has changed

Dover Fire & Rescue



Better Together