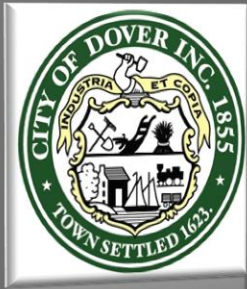


CITY OF DOVER FY2013 BUDGET

Fire & Rescue Service



Presented to the City Council
May 2, 2012
Richard G. Driscoll
Fire & Rescue Chief



CITY OF DOVER FY2013 BUDGET



Fire & Rescue Service

Admin – Function 42210

Suppression – Function 42220

Inspection Services – Function 42250

Buildings – Function 42280

Emergency Management – Function 42230

Special Details – Function 42290

Core Services Provided to Our Citizens & Visitors

- Paramedic EMS
- Fire Suppression
- Vehicle Extrication
- Ice / Cold Water Rescue
- High Angle Rescue
- Confined Space Rescue
- Trench Rescue
- Hazardous Materials Response
- Lift Assists
- Animal Removal
- Animal Rescue
- Motor Vehicle Lock-Outs
- Residential Lock-Outs
- Water Removal
- Fire Investigation
- Inspection Services
- Code Enforcement
- Emergency Planning
- Emergency Management
- Public Education
 - Fire Safety Trailer
 - Children's Fire Safety Festival

5,277 Total Responses from April 1, 2011 through March 31, 2012

273 Fires

101 Structure fires

12 Automobile fires

160 Other fires

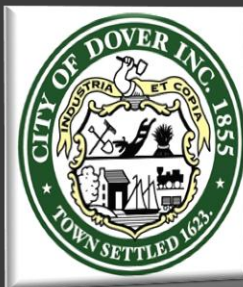
2,969 Emergency medical calls

1,101 Non-emergency calls

738 False alarms, both fire and medical

199 Hazardous materials spills and leaks, electrical arcing





Shift Staffing History

33 years later

1979: 13 per shift
2 Stations
Without ambulance

2009: 12 per shift (12 min)
3 Stations
Full ALS Ambulance(s)

**2012: 12 per shift, dropping
to 11**



Staffing of 12



4 firefighters

1 Engine
1 Ladder Truck
2nd Ambulance
Heavy Rescue



5 firefighters

1 Engine
1 Ambulance



3 firefighters

1 Engine



Pump Operator for Attack Engine =



Pump Operator for Water Supply



Firefighters for Attack Line



Firefighters for 2nd Attack Line



(Backup Line)

Support Firefighter for each Line



Search & Rescue Team



Ventilation Team



Aerial Operator



=18 per Shift



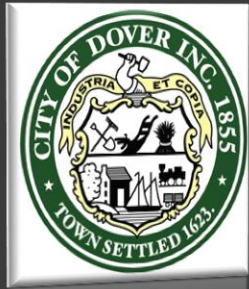
Incident Commander



Rapid Intervention Crew

Recognized Standards

Detailed task Analysis



Fire & Rescue

1990 to Present

Staff Officer History

1990 Total = 7 Staff Officer Personnel

2012 Total = 3 Staff Officer Personnel

Job tasks continue to increase

Paramedicine

The Citizens of Dover are afforded the highest level of pre-hospital care available.



Paramedicine

12 Lead EKG

Administration of IV and subcutaneous medications

Defibrillation, cardioversion

Endotracheal intubations

Intraosseous infusions

Chest decompression

Cardiac dysrhythmia recognition and treatment

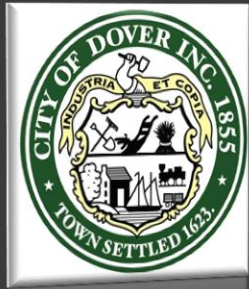
Respiratory nebulizer treatments

Past 12 months of Ambulance Revenue



\$1,005,620

This does not effect the department's budget. It is deposited into the City's general fund as revenue.



Fire & Rescue

Inspection Division

Function 42250

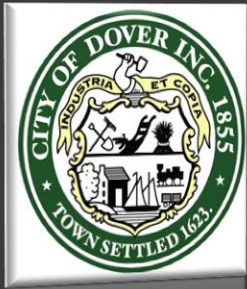
Code Enforcement:

Approximately 5,000 inspections annually.

How important is it?

Want or Need?

Self Supporting.



Fire & Rescue Inspection Division

- Pre-Consolidation Staff – 9 Employees
- Post Consolidation Staff – 6 Employees

*In FY 2010, reduction of hours for the full-time Plumbing Inspector .
In FY 2011, funding reduction for Fire Inspector to part-time.*

33% Decrease in Staff

Again, Self Supporting.

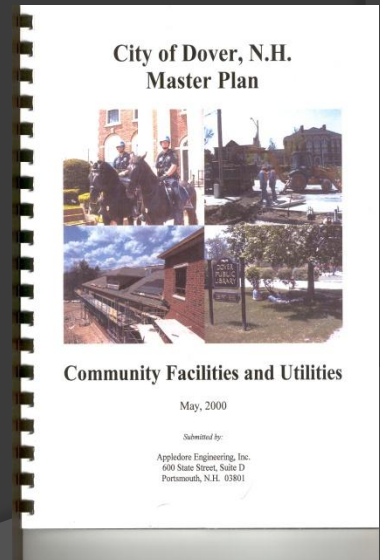
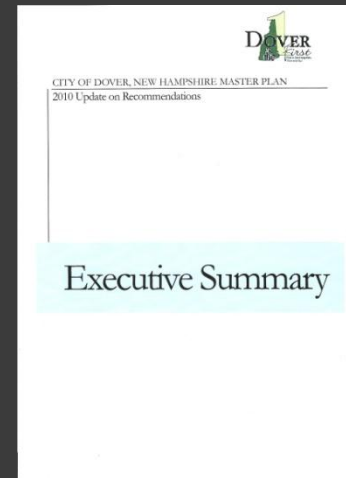


What influences our decision making process?

City Master Plan

- 1988 Recommendations
- 2000 Recommendations
- 2010 Recommendations

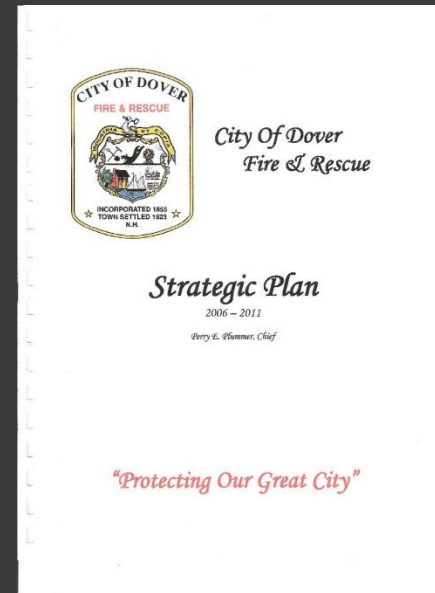
Maintain or increase Staff levels consistent with National Standards.



5 Year Strategic Plan

- ◉ *Outlines required staffing levels*
- ◉ *Identifies need for all three fire stations*
- ◉ *Provides consistent, long term planning*

Comprehensive department plan approved by City Council.



2009 Citizen Customer Service Survey

1 in Customer Satisfaction

Zero Negative Responses

Figure 1: "What is the primary reason you moved to Dover?" (Only residents who moved to Dover in the last 5 years)

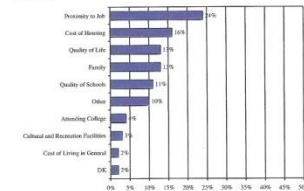
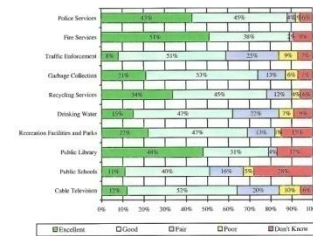


Figure 2: "How do you rate the quality of each of the following services in Dover?"



Budgeting Priorities reported by Dover Residents

2012 Dover Dollars & 2011 Random Mail
Survey

**THE RESULTS OF THESE
SURVEYS SHOW THE CITIZENS
CARE ABOUT EMERGENCY
RESPONSE**

What does dropping down to 11 on-duty personnel mean?

We use to say it dead mans the ladder truck.

We have learned it means:

*Reducing Fire and EMS
protection Citywide*



Response Times

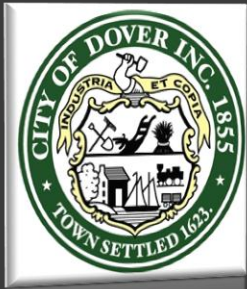
The Liberty North End Fire Station was built to reduce response time citywide.

Dropping down to 11 on-duty personnel has increased those times citywide.

- ⦿ *Turnout time and out-of-district calls increase response times and that time is never made up .*

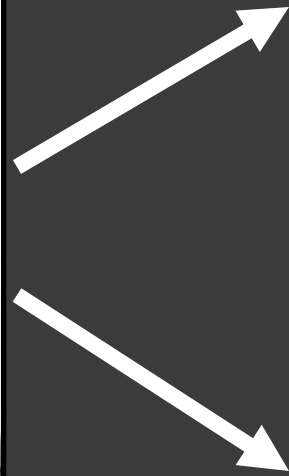
Turn out Times





Fire & Rescue

Cross-Staffing



Simultaneous & Sequential Calls for Service



Saturday

- ⦿ North End Engine & primary ambulance to a medical aid in North End (5 personnel)
- ⦿ South End Ambulance and Central Engine to next medical aid, upper Sixth Street. Over eight (8) minute response time (5 personnel)
- ⦿ Primary ambulance to Dover Point Road from hospital, nine (9+) minute response
- ⦿ One person can make a big difference in response time



We strive to be more efficient
and more cost effective
everyday!



Cost to increase staffing level to 12

\$195,000 increase in overtime budget

7 1/2 cents per \$1000 assessed value

\$16.56 increase on average homeowner

Floating Firefighter position

- Used to cover firefighter vacancies on a rotating basis
- Eliminated in City Manager's budget
- Reduction of 1 firefighter , SAFER grant won't allow for further reductions without penalties

Other budget items that have been reduced

- Scott Air Bottles
- Reduction in Books & Publications



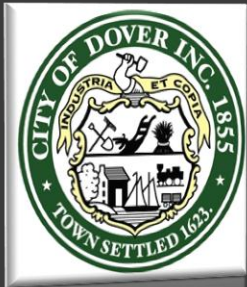


Core Services

Needs vs Wants

Risks vs Benefits

Fire & Rescue



I know I speak for every employee at Dover Fire when I say we will provide the very best service to the citizens that we can for the dollars we are provided.

We stand 100% Committed to this City!

