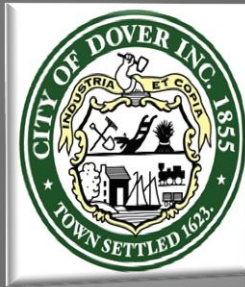


CITY OF DOVER FY2014 BUDGET

Fire & Rescue Service



Presented to the City Council
May 1, 2013
Richard G. Driscoll
Fire & Rescue, Chief



CITY OF DOVER FY2014 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
- Emergency Planning
- Emergency Management
- Fire Investigation
- Water Removal
- Inspection Services
- Code Enforcement
- Motor Vehicle Lock-Outs
- Residential Lock-Outs
- Animal Removal
- Animal Rescue
- Public Education
 - Fire Safety Trailer
 - Children's Fire Safety Festival

5317 Total Responses from January 1, 2012 through December 31, 2012

347 Fires

131 Structure Fires

11 Automobile Fires

205 Other Fires

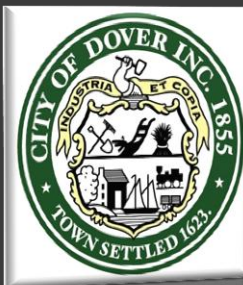
2,997 Emergency Medical Calls

1,167 Non-Emergency Calls

712 False alarms

94 Hazardous Materials Spills and Leaks, Electrical Arcing





Shift Staffing History

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



2013: 12 per shift
“Dropping to 11 Personnel”

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



Incident Commander



Rapid Intervention Crew

Recognized Standards

Detailed task Analysis



=18 per Shift

Paramedicine

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



Paramedicine

- ⦿ 12 Lead EKG
- ⦿ Administration of IV and IV Medications
- ⦿ Defibrillation, Synchronized Cardioversion
- ⦿ Endotracheal Intubations
- ⦿ Intraosseous Infusions
- ⦿ Chest Decompression
- ⦿ Cardiac Dysrhythmia Recognition and Treatment
- ⦿ Respiratory Nebulizer Treatments

Ambulance Revenue

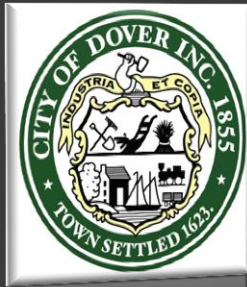
CY11: \$877,132

CY12: \$907,139

CY13: \$1,000,600 Proposed



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



Fire & Rescue

Inspection Division

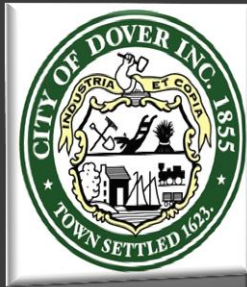
Function 42250

Code Enforcement:

Approximately 5,000 inspections annually.

How important is it?

Want or Need?



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



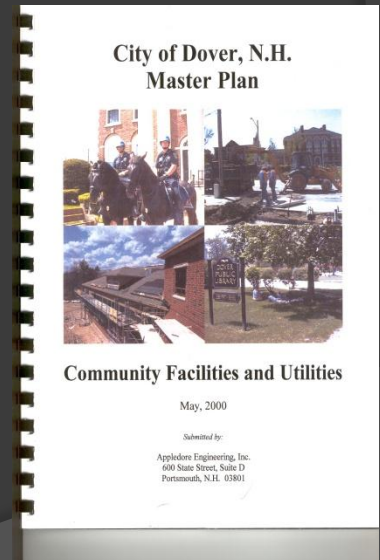
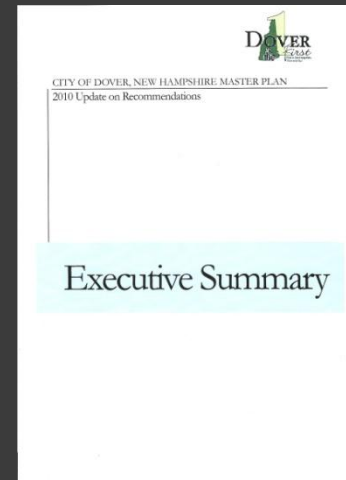
What influences our decision making process?



City Master Plan

- 1988 Recommendations
- 2000 Recommendations
- 2010 Recommendations

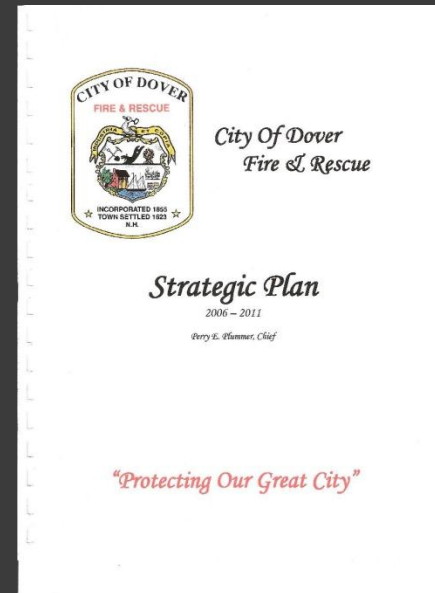
Maintain or increase Staff levels consistent with National Standards.



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.





PRIORITY-DRIVEN **BUDGETING**

- Collaboration of City Manager and Department Heads.
- What Services are rated 1 & 2.

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

- *Reducing Fire and EMS protection Citywide*

We have learned it also means:

- *Increase in Response Time*



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 .*

What is a Simultaneous & Sequential Emergency?

- CY12 we had 1029 simultaneous emergencies
- This is an average of 3 per day





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



Reductions Having an Impact on FD Budget

- Suppression staffing to 12
- Plumbing Inspector to full time
- Staff Development for AEMT



Cost to increase staffing level to 12

- \$120,000 increase in overtime budget
- .046 cents per \$1000 assessed value
- \$10.18 increase on average homeowner

Cost To Have a Full Time Plumbing Inspector

- Currently working at 29 hours
- State Law Change
- Increase in Building
- Revenue Source
- \$50,000 Cost



Cost To Professional Development

- State Mandate to transition “EMT-I” to Advance Emergency Medical Technician “AEMT”
- State Instructors
- Publications

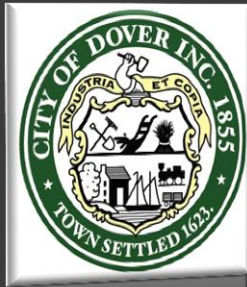




Core Services

Priority Based
Budget

Quartile Grouping



Fire & Rescue

Dover Fire & Rescue is Committed to provide the very best service to the citizens that we can for the dollars we are provided.

We are 100% Committed to this City!

Regarded in the industry as one of the top Fire Departments in the state.

