

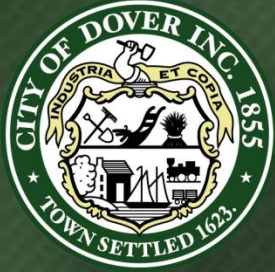
CITY OF DOVER, NEW HAMPSHIRE

FY2015 Proposed Budget

Fire & Rescue

**Presented to the City Council
on April 30, 2014**

**Richard Driscoll
Fire & Rescue Chief**



Budget Functions



Fire & Rescue Service

Admin – Function 42210

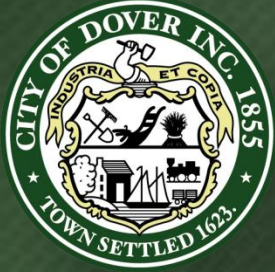
Suppression – Function 42220

Inspection Services – Function 42250

Buildings – Function 42280

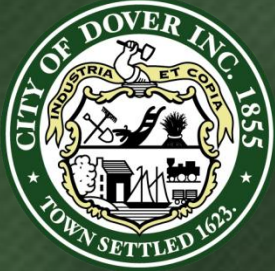
Emergency Management – Function 42230

Special Details – Function 42290



Core Services

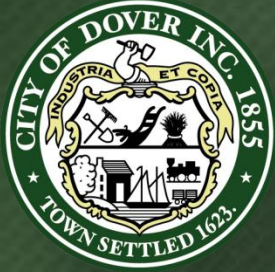
- Paramedic EMS
- Fire Suppression
- Vehicle Extrication
- Ice / Cold Water Rescue
- High Angle Rescue
- Confined Space Rescue
- Trench Rescue
- Hazardous Materials Response
- Lift Assists
- Animal Removal and Rescue
- Motor Vehicle Lock-Outs
- Residential Lock-Outs
- Dewatering
- Fire Investigation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



Total Responses

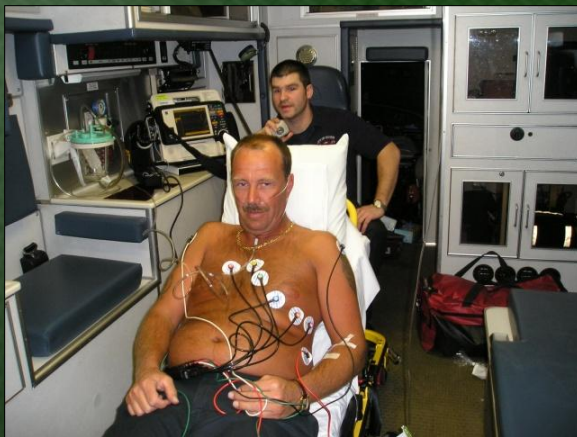
- 5,164 Total Responses from April 1, 2013 through March 31, 2014
 - 303 Fires
 - 99 Structure Fires
 - 7 Automobile Fires
 - 197 Other Fires
 - 2,778 Emergency Medical
 - 1,170 Non-emergency Calls
 - 817 False Alarms, both Fire & Medical
 - 96 Hazardous Material Spills and Leaks, Electrical Arcing

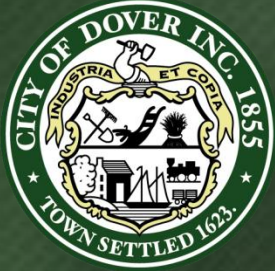




Paramedicine

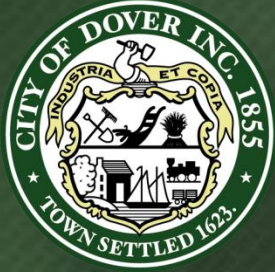
The citizens of Dover are afforded the highest level of pre-hospital care available.





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



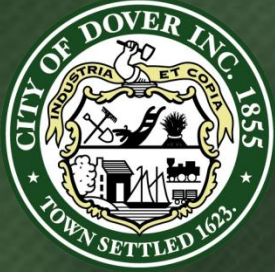
Ambulance Revenue

FY 2013 Ambulance Revenue

\$1,212,527

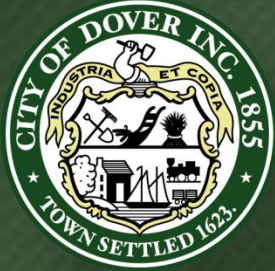


This money is deposited in the City General Fund as revenue.



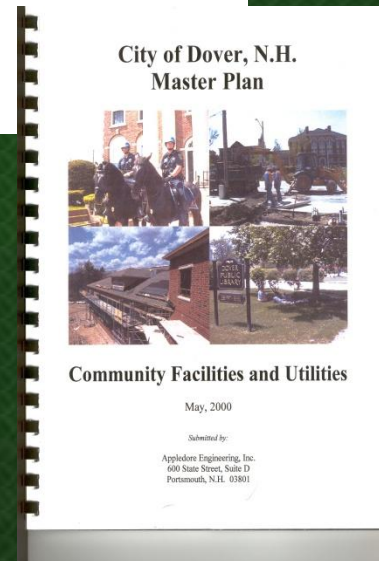
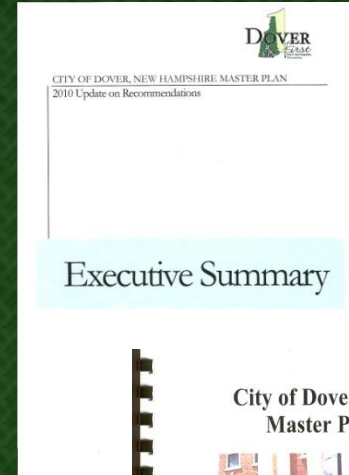
What Influences Our Budget Decision Making Process?

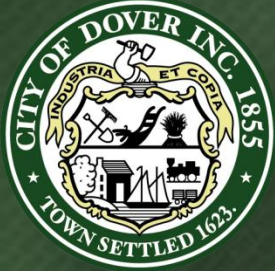




City Master Plan

- 1988 Recommendations
- 2000 Recommendations
- 2010 Recommendations
 - *Maintain or Increase Staff Levels Consistent with National Standards*

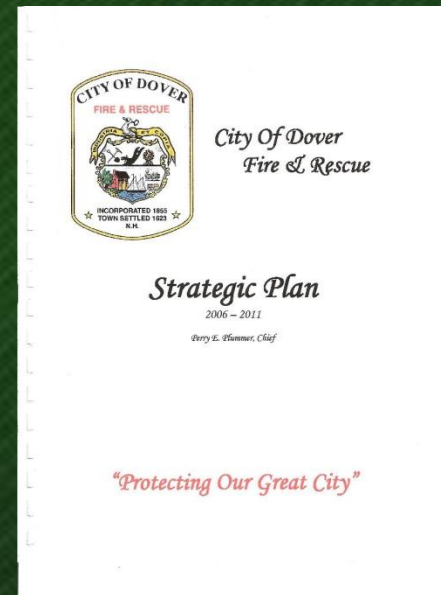


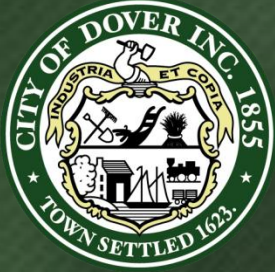


5 Year Strategic Plan

- Outlines Required Staffing Levels
- Identifies Need for All Three Fire Stations
- Provides Consistent Long-term Planning
- Currently being reviewed and updated

*Comprehensive Department Plan
Approved by City Council*

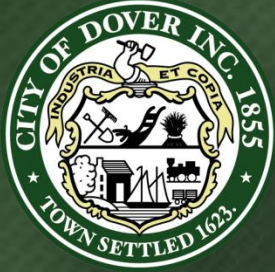




Budgeting Priorities Reported by Dover Residents

2012 Dover Dollars & 2013 Random Mail Survey

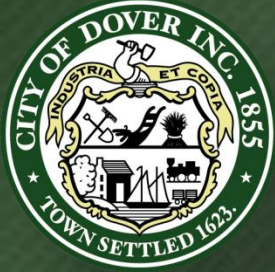
**THE RESULTS OF THESE SURVEYS SHOW
THE CITIZENS CARE ABOUT
EMERGENCY RESPONSE**



What We Budget For

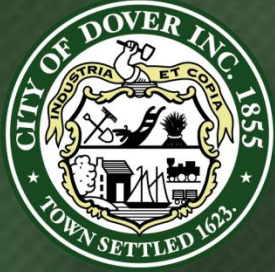
- Core Services
- Needs vs. Wants
- Risk vs. Benefit





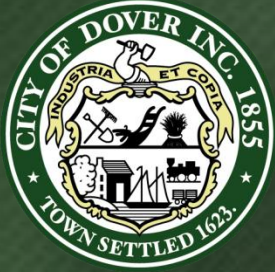
A Drive to be More Efficient and More
Cost Effective Everyday!





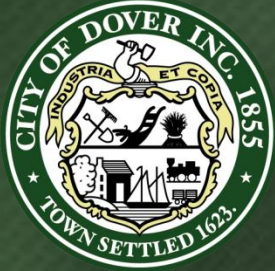
Fire & Rescue Cross-Staffing





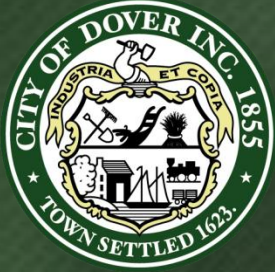
Simultaneous & Sequential Calls for Service





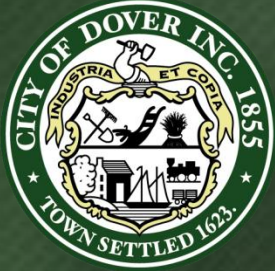
Cost to Maintain Staffing Level of 12

- Requires \$50,000 Increase in Overtime Budget
 - 1.9 Cents per \$1,000 Assessed Value
 - \$4.22 Increase on Average Homeowner
- NOTE: Overtime Budget Reduction of \$50,000



Code Enforcement

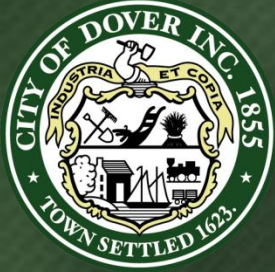
- Inspection Division – Function 42250
 - Approximately 6,150 Inspections last year
 - 23% increase over previous year
- How important is it?
 - Want or Need?
 - Self Supporting



Inspection Division

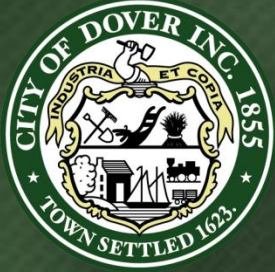
- Pre-Consolidation Staff – 9 Full-time Equivalents (FTEs)
- Post Consolidation Staff – 5 FTEs (4 full-time & 2 part-time)
 - FY2015 Increase of Hours for Part-time Plumbing / Mechanical Inspector
 - FY2011 Funding Reduction of Fire / Health Inspector to Part-time





Future Needs

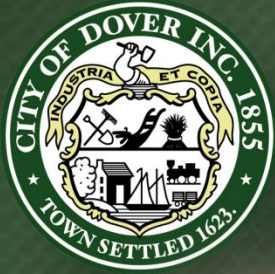
- Staff Officer for EMS
- Staff a Second Ambulance 24/7
 - To Meet the Increased Needs of the Citizens
- Return Fire / Health Inspector to Full-time Status



FIRE & RESCUE

I know I speak for every employee at Dover Fire & Rescue 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!



Questions?

