CITY OF DOVER, NEW HAMPSHIRE

FY2017 PROPOSED BUDGET

Fire & Rescue and Inspection Services

Presented to the City Council

On April 20, 2016

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5 Budget Sections

Start on Page 393

1. Fire/Rescue Administration
2. Fire/Rescue Suppression
3. Building Inspection Services
4. Fire/Rescue Buildings
5. Special Details

This budget funds the people who fill the following requests for services from Fire/Rescue and Inspections Services.

A projected 6680 inspections and 1537 permits for FY-16

A projected 5460 Fire/Rescue calls for service FY-16

Three Main Changes FY – 2017 in:

1. Fire/Rescue Administration

1. Move Assistant Chief of Operations & the Deputy Chief of Safety and Training (page 400 to page 394)

- This structural change to the budget better communicates how Fire & Rescue is organized and improves organizational transparency

- You will see increases in every payroll and benefits accounts because of this move, with reductions elsewhere. Includes salary, retirement, Medicare, health insurance and dental accounts to name a few.

Three Main Changes FY – 2017 in:

1. Fire/Rescue Administration

2. Increase account 4435 in F&R Admin Charges – Office Equipment: $25,750 Increase (Page 398)

- Improves organizational transparency as it more accurately reflects the Fire/Rescue and Inspection Services share of DoverNet charges.
- Mentioned in the City Manager’s presentation and Community Services presentation.

Three Main Changes FY – 2017 in:

1. Fire/Rescue Administration

3. Restoration of staff position: “Fire Captain” (page 394)

History - resources were re-allocated in 2007 and 2008 to open the North End Fire Station.

Administrative positions were reduced to the 3 that exist today, from 6. A civilian fire inspector position was created and other duties were shifted lower within the organization.

Staff Captain Request
FY – 2017 in: 1. Fire/Rescue Administration

Primary goal for FY-2017 is consistent management and oversite of Fire/Rescue's Paramedic Level Emergency Medical System.

This system which positions highly trained responders on every staffed vehicle, not just our ambulances, provides advanced medical care on the 3300 medical calls a year which is 60% of the 5460 calls for services annually that Fire and Rescue receives.

Also generates over $1 million in revenue through ambulance billing.

Staff Captain Request FY – 2017 in:

1. Fire/Rescue Administration

Position responsibilities would include:

- ❑ Re-licensing requirements of all personnel
- ❑ Complying with new industry wide educational requirements
- ❑ interfacing with State Agencies/local partner – Wentworth Douglass Hospital (Medical Resource Hospital)
- ❑ Manage required QA/QI Program
- ❑ Implementation of the updated State of NH required patient care reporting system
- ❑ Since that is finally tablet based, also transfer that knowledge to tablet usage in Inspection Services

Staff Captain Request Benefits

- This would free up capacity to meet other pressing needs including:
  - Assessing the services that Fire & Rescue and Inspection Services provide.
  - Assessing the facilities where both organizations are located.
  - Developing an updated Strategic Plan
  - Assessing and implementing ways to improve Inspection Services customer service experience (NCS Score 41)

Decreases FY – 2017

1. Fire/Rescue Administration

- Found on page 397, Telecommunications: $2230 decrease as a result of Info Technology finding a better data plan.

- Found on page 398, Computers and Communications Equipment: $10,398 decrease because start-up costs are over for Public Eye, a FY - 16 software project.

Summary – after all of the accounts changes, there is a $457,402 increase in this section of the budget.

Decreases FY – 2017

2. Fire/Rescue Suppression

- The move of the two administrative/incident command positions mentioned earlier which is a $275,000 cumulative move over a number of accounts
- Page 411, Suppression Machinery/Equipment : $58,000 decrease
- Page 409, Suppression Vehicle Fuels: $11,061 decrease

Increases FY – 2017

2. Fire/Rescue Suppression

With the exception of the move of administration staff, and normal contractual obligations, the other decreases offset the following increases.

- Page 405, Staff Development increases 31% or $8,050. Increase helps fund priority of having two firefighters enter paramedic school FY 2017.
- Page 406, Medical Supplies increases 19% or $5,2000. Funds supplies for newly achieved goal of having 4 ambulances in fleet. 2 staffed all the time/front line and 2 in reserve.

Increases FY – 2017

2. Fire/Rescue Suppression

- Page 402, there is a TBD New PT Fire Mechanic position for $22,381.
- Our fleet has 7 heavy vehicles, 4 ambulances, and 5 other vehicles and several trailers that carry resources.
- The complexity of the vehicles like our cars, has increased. Staff time has increased chasing complex engine and emission issues.
- This add is to find a low cost way to assist the current PT mechanic

Primary Goal
FY – 2017

3. Inspection Services

The primary goal is to improve the customer experience.

My observation is that the NCS score of 41 doesn't match the work our very good employees do in Inspection Services. Most complaints that I am aware of, are about time delays, so the organizational focus will be on finding workflow improvements to reduce the delays.

Primary Goal
FY – 2017

3. Inspection Services

It is hoped that the previously discussed Staff Captain position can assist with this goal by:

- ❑ Taking the pressure off other areas which frees organizational resources to work here.
- ❑ Transfer the knowledge from expanding tablet usage on the Fire/Rescue vehicles, to the Inspectors in the field.

Primary Goal
FY – 2017

3. Inspection Services

- On Page 416, Telecommunications increases 72% or $3600 to support tablets for the Inspectors for:
  - In the field code review for questions asked by customers
  - In the field review of digital building and site plans
  - Move toward instant electronic storage of inspection reports

No changes in:

4. Fire/Rescue Buildings

5. Special Details

- Fire/Rescue Buildings – reduction by 4.13% due to decreased fuel costs
- Special Details – This is where Emergency Management grants move to and where a very small amount of paid detail work comes from.
- There is an emergency management grant pending that guidance on started after the this budget was crafted.

Dispatchers

Fire/Rescue heavily supports the Police Department's request for dispatching/communications staff.

Fire/Rescue experiences on average, 1080 times a year that resources are deployed on multiple emergencies with 3 or more emergencies occurring approximately 20% of those 1080 times.

This does not count non-emergent calls for services, which are stacked for when resources are available.