CITY OF DOVER, NEW HAMPSHIRE

FY2019 PROPOSED BUDGET

BUDGET Revealed

Fire & Rescue and Inspection Services Department

Presented to the City Council

On April 18, 2018

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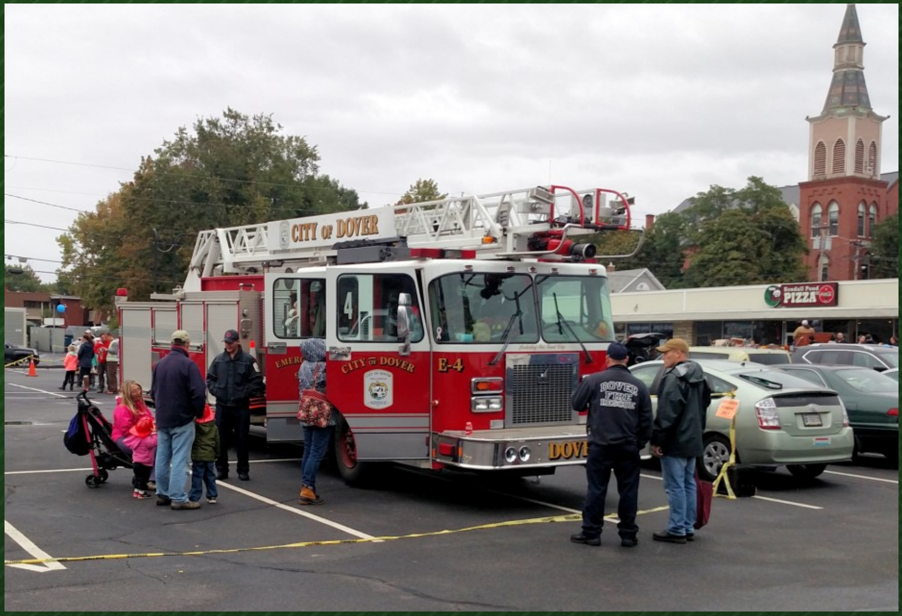
WHAT WE DO

The City of Dover's Fire Department helps and protects Dover’s citizens, businesses, visitors, buildings, land + natural assets, and City infrastructure.

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

6500 inspections and permits projected for FY-19

5625 Fire/Rescue calls for service projected for FY-19



FOUR THINGS YOU SHOULD KNOW ABOUT FIRE/INSPECTIONS

1. Services provided from 3 Fire Stations
2. Ambulance Billing FY-19 = $1.35 Million in Revenue
3. Inspection Fees FY-19 = $904,000 in Revenue
4. Fire/Rescue responds 16 times per 24 hour period and Inspections has 24+ activities per business day

5 Budget Sections

Start on Page 394

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

Main Changes FY – 19 are:

1. Increase in Suppression Machinery Account

2. Request to fill Professional Standards Coordinator as a Chief Level administration member.

Increase in Suppression Machinery Account – page 413

- As part of the strategic planning process that came from established City Council goals, Fire & Rescue is working through determining a life span for all equipment.

- That process identified that some heavy lifting airbags are coming up in FY-19 to the end of their 15 year life span and need replacement = $16,500 purchase

- The hydrant connection valves on our vehicles are also over 15 years old and the repair costs are frequent and costly = $16,000 purchase

- Working toward buying over several years for the four ambulances, CPR assist devices and video laryngoscopes for improved patient care = $57,000 purchase proposed

TOTAL REQUESTED $89,500

Increase in Administration Accounts – page 395

Request to fill Professional Standards Coordinator as a Chief Level Administration Member

- FY-18, this was funded as part-time position
- Not filled in FY-18 due to needing funds to offset costs associated with unexpectedly high injury leave needs (off duty mostly, some on-duty)

- Cost impact = $94,056 pay/retirement, minus $23,657 which is the cost of the previously budgeted FY-18 part-time position which would be in this proposed budget otherwise.
- …and this change would increases cost containment capacity within the administration team to cover $60,000 worth of overtime coverage on week-days during FY-19, assuming injury leave trend continues.

- Achieves faster forward progress on the march toward accreditation, a strategic plan item.

- Economic Development also has indicated that having an accredited Fire & Rescue Service in addition to an accredited Police Department, is a very desirable marketing tool.

- Additional benefit is work toward another strategic plan goal, succession planning. This structure would increase capacity to have the current Deputy Chief take on some vision and budget roles that is not happening now.

- Also improves capacity for achieving one of the roles of fire administration which is 24 hour command coverage, 365 days a year. For industry standards compliance for the initial fire attack in a building, 13 personnel and 2 command officers are supposed to arrive within 8 minutes of dispatch.

- Fire & Rescue achieves this with the 13 personnel on duty (assuming not on other incidents), and the assumption that two Chief Officer’s will respond immediately including after hours. A Chief Officer is always available for response currently.

FY 18 Administrative Structure

- Fire Chief
- Deputy Chief of Operations
- Division Chief of EMS
- Division Chief of Safety and Training

FY 19 Administrative Structure Proposed

- Fire Chief
- Deputy Chief of Professional Standards
- Assistant Chief Operations
- Division Chief of EMS
- Division Chief of Safety and Training

Possible budget deductions of 2% from proposed = $180,748.30

Tier 1 deductions…

- Postpone Assistant Chief Request: $94,056.69

  Impact is delay on accreditation and one less staff member to assist with overtime control capacity.

- Reduce machinery account request: $43,750.

  Impact is delay on CPR assist devices and Video Laryngoscope purchases.

Tier 1 deductions…

- Hold Inspection overtime at FY 18 level: $5000 deduction
  Impact is this creates challenges to meet after hours inspection needs (when businesses are closed).

- Reduce PC/Laptop replacement by 1 : $2250 deduction

TOTAL TIER 1 = $145,056

Tier 2 deductions…

- Reduce Office Manager hours from 35 to 33/week: $1873 deduction

  Impact is shifting work to Chief Officer's. Was going to propose next fiscal year, expanding hours to 40.

- Reduce Health Inspector hours from 25 to 23/week: $3091 deduction

  Impact is shifting work to other inspector's. Some challenges expected in meeting demand.

- No COLA taken by Fire Chief: deduction $3100

TOTAL TIER 2 DEDUCTIONS = $8064

Tier 3 deductions…

- Reduce Office Manager hours from 35 to 28/week: $29,580 deduction
  Impact is the shifting of work elsewhere. Was going to propose next fiscal year, expanding hours to 40.

  Only fundamentals achieved, payroll, purchasing, etc...

TOTAL TIER 3 DEDUCTIONS = $27,707 ($29,580 minus Tier 2 reduction of $1873)