



CITY OF DOVER, NEW HAMPSHIRE

FY2024 PROPOSED BUDGET

Dover Fire & Rescue and Inspection Services

Presented to the City Council

On March 15, 2023

Michael McShane

Fire Chief

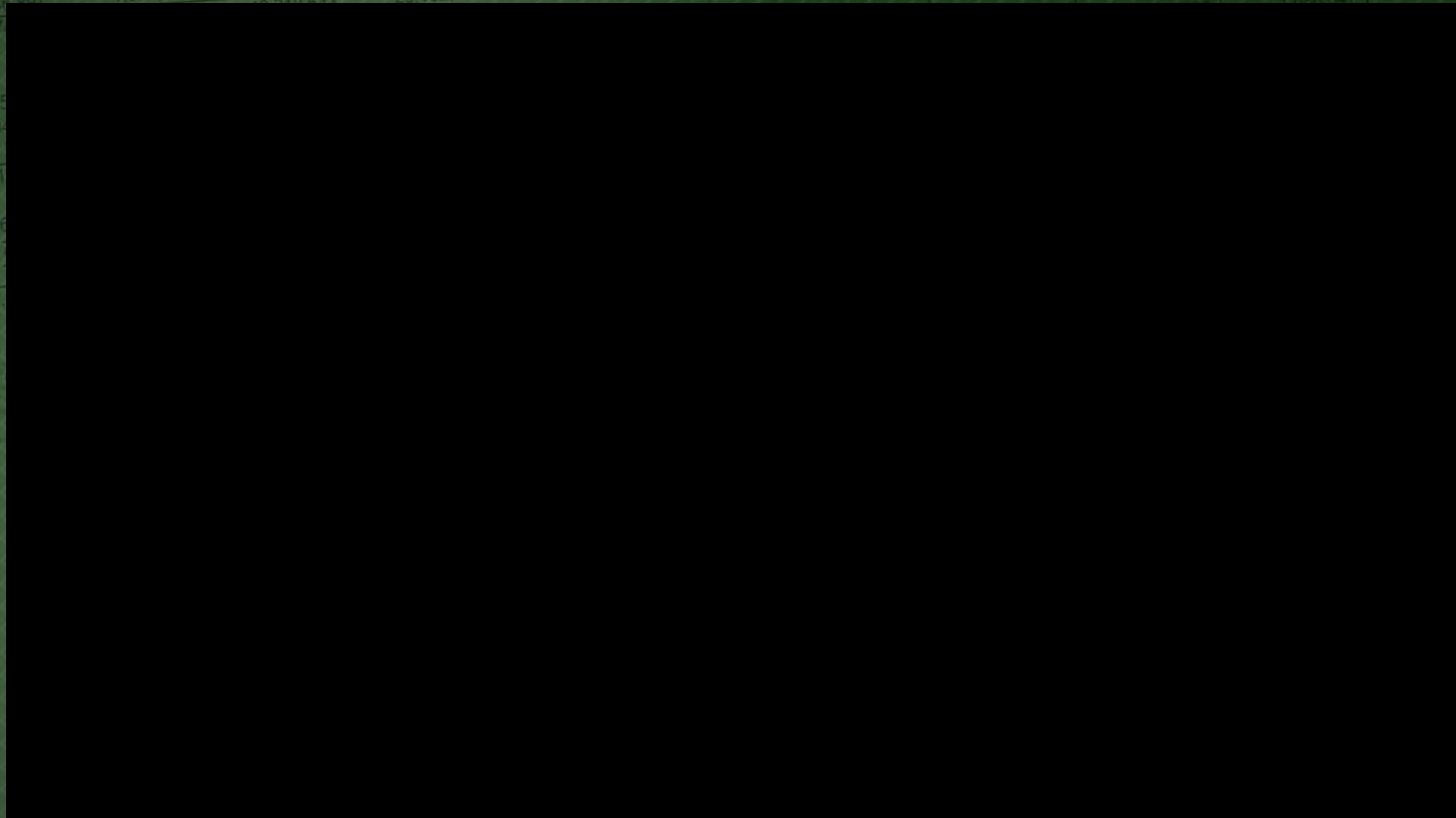


Inspection Services

City	7,891,558	8,820,760	6,550,000	21,137,974	23,003,007	5,404,763	5,700,752	56,059,717	57,853,932	10,497,620	10,031,151	2.02%	4.01%
School	17,298,396	18,866,656	20,199,334	4,589,131	4,286,840	48,768,600	51,219,578	50,421,202	9,904,181	13,561,005	13,211,005	-100.00%	-100.00%
County	2,805,056	3,616,567	3,645,193	40,997,129	43,735,038	9,075,484	9,172,633	352,588	12,389,888	24,068,625	23,242,156	2.90%	3.13%
Balance	31,493,614	35,257,601	7,237,621	7,724,234	7,724,234	20,145,970	21,204,283	22,294,069	24,068,625	38,165	3,956,725	10,077.9%	13,954.7%
City	6,730,745	7,295,142	11,731,122	100.00%	19,964,027	20,145,970	21,204,283	22,294,069	24,068,625	38,165	3,956,725	10,077.9%	13,954.7%
School	9,296,859	10,952,094	250,000	100.00%	20,162,097	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027
County	1,046,897	1,075,000	2,476,503	100.00%	20,162,097	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027
Balance	17,074,504	19,372,236	19,218,643	100.00%	20,162,097	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027	19,964,027
City	50,939	1,384,216	1,891,820	100.00%	1,174,313	1,174,313	1,174,313	1,174,313	1,174,313	1,174,313	1,174,313	1,174,313	1,174,313
School	3,044,710	1,566,269	1,332,678	100.00%	338,640	1,865,897	2,897,615	1,304,332	1,618,314	850,103	308,363	1,720,17	1,720,17
County	31,058	611,511	26,028	100.00%	943,938	303,291	1,117,923	335,389	172,017	2,584,275	1,578,768	1,019,570	1,019,570
Balance	3,125,705	3,763,987	3,252,924	100.00%	2,461,584	2,737,609	3,013,543	2,450,175	3,240,189	482,939	393,449	1,476,469	1,476,469
City	673,483	564,394	157,621	100.00%	743,760	472,854	624,219	57,144	241,659	482,939	393,449	1,476,469	1,476,469
School	723,735	1,855,235	773,026	100.00%	1,368,894	1,061,054	1,439,270	385,144	283,219	1,173,117	858,000	7,182,519	7,182,519
County	796,897	26,103	1,625,000	100.00%	1,150,000	1,100,000	1,100,000	425,000	475,000	482,939	393,449	1,476,469	1,476,469
Balance	2,194,115	2,247,732	1,103,593	100.00%	965,454	1,213,070	1,213,070	1,078,287	800,527	482,939	393,449	1,476,469	1,476,469

Dover

Dover Fire & Rescue is an all-hazards public safety agency



7,891,558	8,820,760	20,199,334	21,137,974	4,286,840	5,404,763	5,700,714	56,059,717	57,853,932	10,497,620	10,731,151	2.02%	3.68%
17,298,396	18,866,656	3,645,193	4,589,131	43,735,038	48,768,600	51,219,578	9,421,202	9,904,181	13,561,005	13,211,005	-100.00%	-100.00%
2,805,056	3,616,567	38,510,525	40,997,129	8,454,265	9,075,484	9,172,633	12,369,688	12,369,688	24,068,625	23,242,156	2.90%	3.13%
31,493,614	35,257,601	7,237,621	7,981,281	11,509,762	11,070,486	11,606,630	425,000	22,294,069	1,086,547	38,165	3,956,725	10,077,919
6,730,748	7,295,142	11,731,122	12,100,816	19,964,027	20,145,970	21,204,263	21,811,090	1,851,308	1,086,547	38,165	3,956,725	10,077,919
9,296,859	10,952,094	250,000	100,000	1,174,313	1,028,024	851,207	1,851,308	368,398	483,769	160,900	5,361,640	13,954,719
1,046,897	1,075,000	19,218,643	20,182,097	1,865,897	2,887,616	1,504,382	1,816,814	1,375,775	308,269	130,885	1,756,762	4,350,544
17,074,504	19,322,236		604,026	(302,291)	1,117,923	295,389	172,017	850,102	1,678,785	349,950	11,144,127	28,309,147
50,939	1,384,216	1,891,620	938,640	1,174,313	1,028,024	851,207	1,851,308	368,398	1,086,547	38,165	3,956,725	10,077,919
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31,056	811,511	28,626	2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	2,594,275	1,678,785	(466,469)	955,667	3,300,000
3,126,705	3,763,987	3,252,924	2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	2,594,275	1,678,785	(466,469)	955,667	3,300,000
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31,056	811,511	28,626	2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	2,594,275	1,678,785	(466,469)	955,667	3,300,000
3,126,705	3,763,987	3,252,924	2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	2,594,275	1,678,785	(466,469)	955,667	3,300,000

“It is the mission of Dover Fire & Rescue to be a quality-of-life resource for anyone in need, and to assist community members in achieving health and safety through community risk reduction.”

The background features a dark green grid with a faint, semi-transparent financial table. The table contains various numerical values, some positive and some negative, arranged in rows and columns. On the left side, there is a small bar chart with several vertical bars of varying heights. The text is overlaid on this background in a large, white, serif font.

The United States Department of Homeland Security explains national preparedness is a shared responsibility by the whole community...

United States Department of Homeland Security, 2011

Dover Fire & Rescue Emergency Preparedness Missions

- 1) **Prevention:** Avoid or stop an imminent threat
- 2) **Protection:** Protect people and assets against threats and hazards
- 3) **Mitigation:** Reduce the loss of life and property by decreasing the impact of future disasters
- 4) **Response:** Quick life-saving and property protection response
- 5) **Recovery:** Timely restoration of economic, infrastructure, social, cultural, and public health

United States Department of Homeland Security, 2018.

Dover Fire & Rescue Strategic Goals



Ensure Fire & Rescue, and Inspection Services meet the needs of the community.

Dover Fire & Rescue Strategic Goals

1

Customer Focused

2

Ensure overall services meet or exceed the highest industry standards.

Dover Fire & Rescue Strategic Goals

1

Customer Focused

2

Product and Process

3

Effectively communicate with the public and support community engagement

Dover Fire & Rescue Strategic Goals

1

Customer Focused

2

Product and Process

3

Leadership and Governance

4

Maintain financial responsibility & strengthen financial stability

Dover Fire & Rescue Strategic Goals

1

Customer Focused

2

Product and Process

3

Leadership and Governance

4

Financial and Benchmark

5

Recruit, retain, and support training, education, and professional development

Dover Fire & Rescue Strategic Goals

1

Customer Focused

2

Product and Process

3

Leadership and Governance

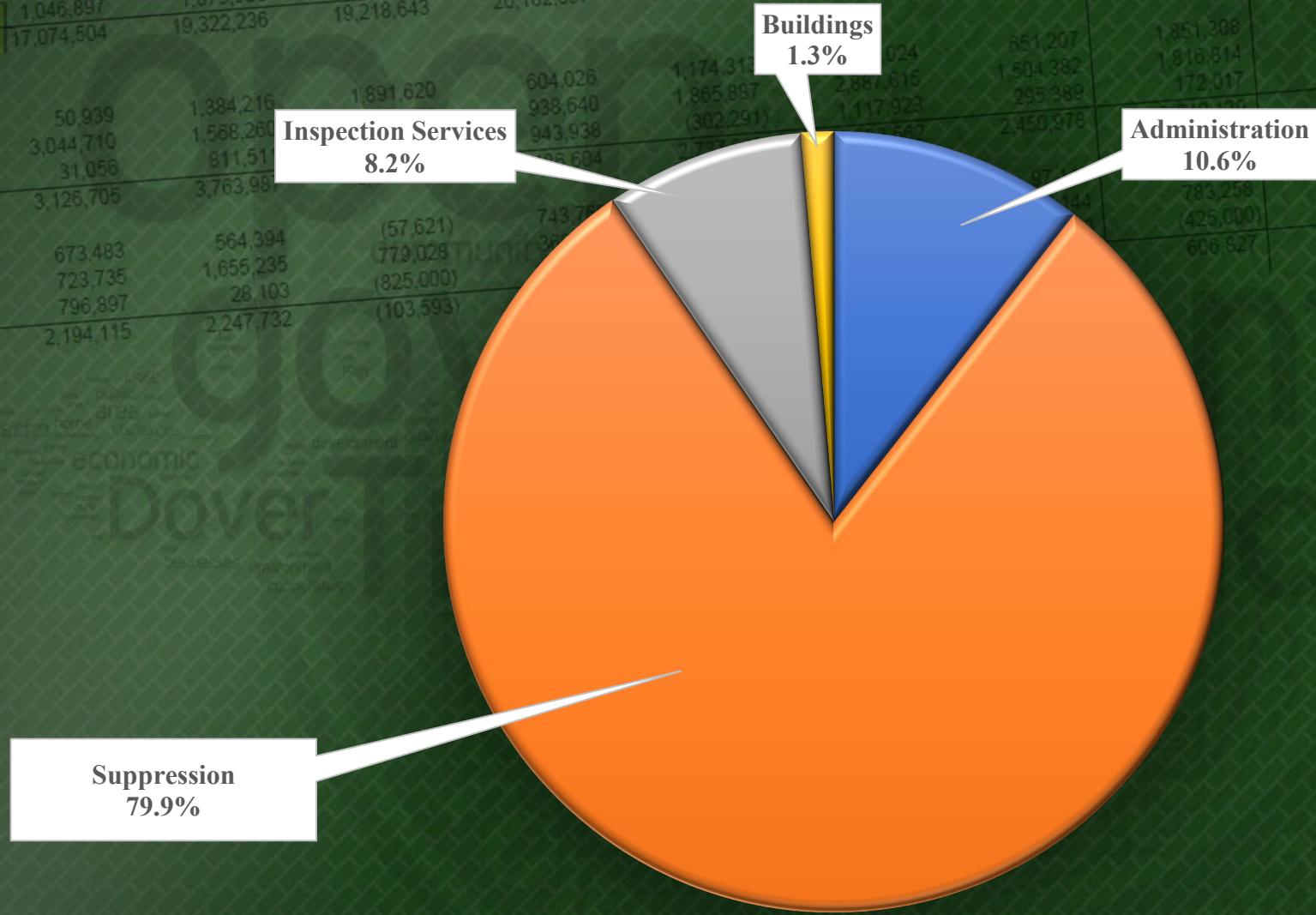
4

Financial and Benchmark

5

Workforce-Focus

Fire & Rescue and Inspection Services FY24 Budget Category



■ Administration ■ Suppression ■ Inspection Services ■ Buildings

Expenditure by Budget Category

Budget Category	FY23	FY24	Change	Percent
Administration	\$1,318,049	\$1,368,542	\$50,493	3.8%
Fire Suppression	\$10,015,348	\$10,352,127	\$336,779	3.3%
Inspection Services	\$876,357	\$1,068,255	\$191,898	21.9%
Buildings	\$139,716	\$172,854	\$33,138	23.7%
Total	\$12,349,470	\$12,961,778	\$612,308	5%

Administration

Budget Category	FY23	FY24	Change	Percent
Administration	\$1,318,049	\$1,368,542	\$50,493	3.8%

- Contractual personnel expenses (salary, benefits, NHRS)
- Division Share: DoverNet Support, CAD, Cybersecurity

Suppression

Budget Category	FY23	FY24	Change	Percent
Fire Suppression	\$10,015,348	\$10,352,127	\$336,779	3.3%

- Contractual costs (salary, benefits, NHRS)
- Paramedic education, fire & rescue training, and staff development
- Machinery, equipment, and vehicle & apparatus fuel, maintenance, repairs, and parts

Buildings

Budget Category	FY23	FY24	Change	Percent
Buildings	\$139,716	\$172,854	\$33,138	23.7%

- Increased costs for contracted service/repairs
- Station cleaning and decontamination
- Station improvements and maintenance

Inspection Services

Budget Category	FY23	FY24	Change	Percent
Inspection Services	\$876,357	\$1,068,255	\$191,898	21.9%

- New Building Inspector position
- Contractual costs (salary, benefits, NHRS)
- Inspection vehicle, fuel, and maintenance

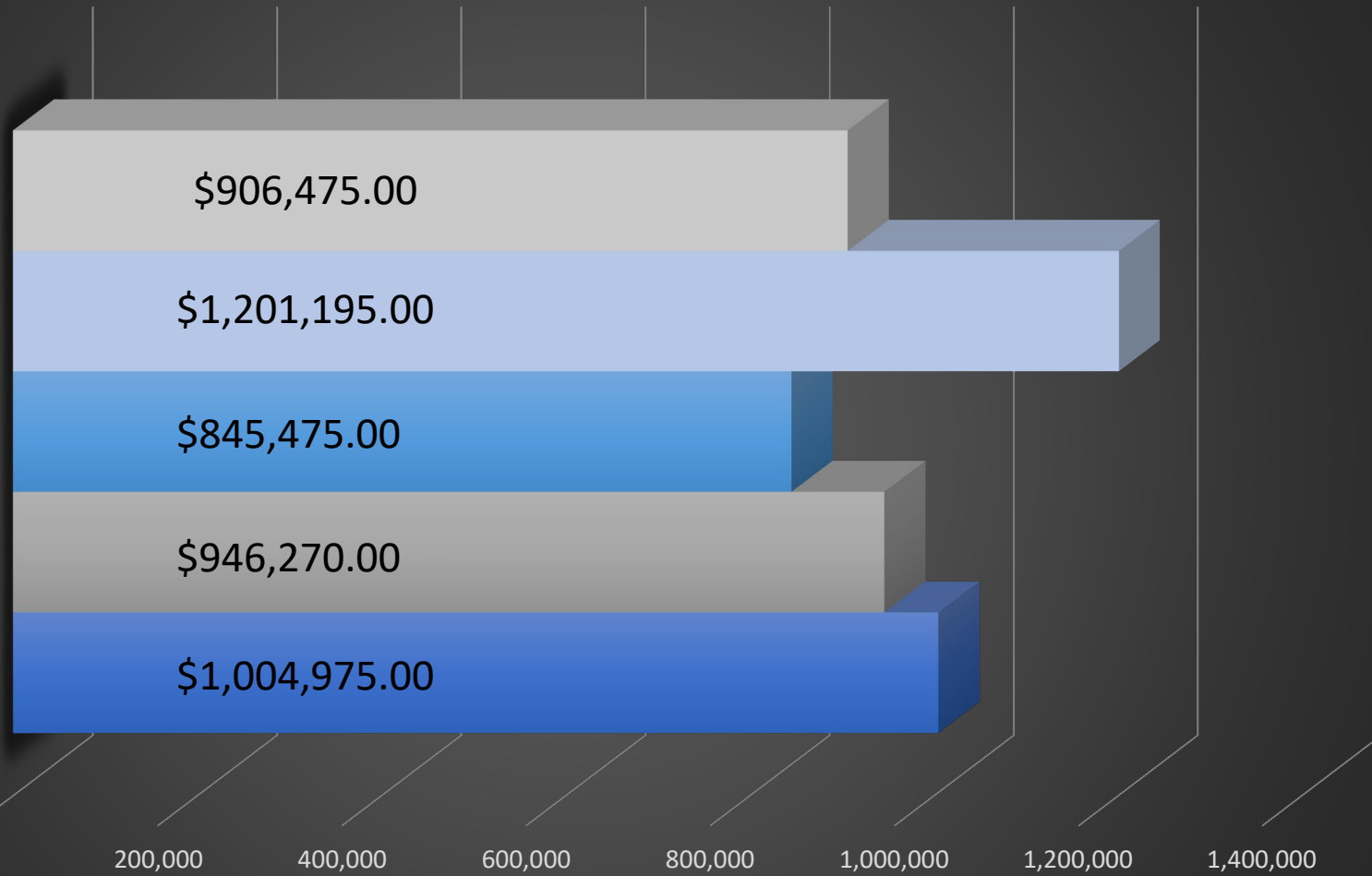
Revenue by Budget Category

Budget Category	FY23	FY24	Change	Percent
Fire Administration	\$1,301,760	\$1,502,010	\$200,250	15.38%
Inspection Services	\$845,475	\$1,004,975	\$159,500	18.87%
Fire Federal Grant	\$1,232,900	\$781,284	(\$451,616)	(36.63%)

Inspection Services Revenue

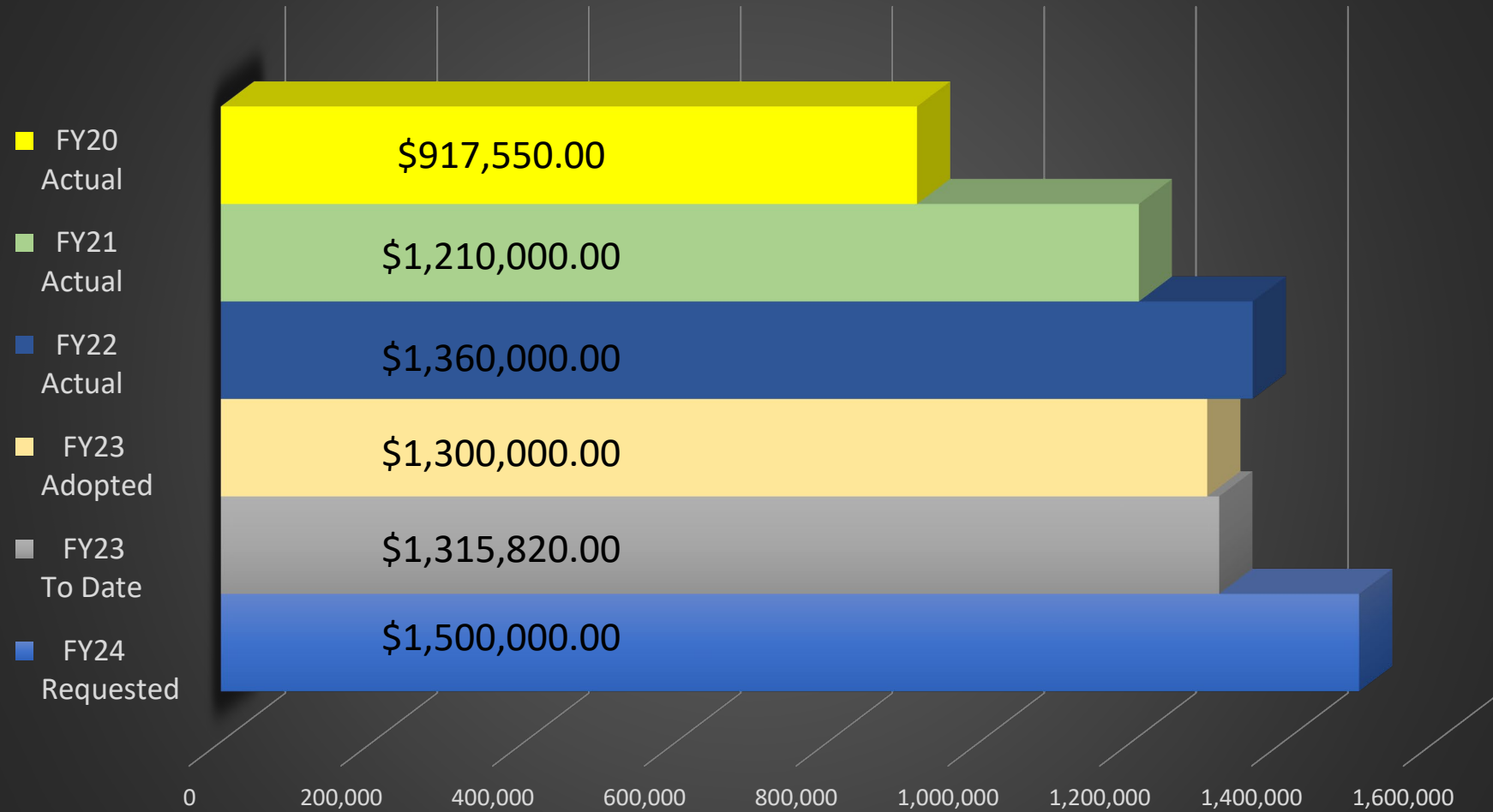
Permits and Licenses Revenue

- FY22 Adopted
- FY22 Actual
- FY23 Adopted
- FY23 To Date
- FY24 Requested



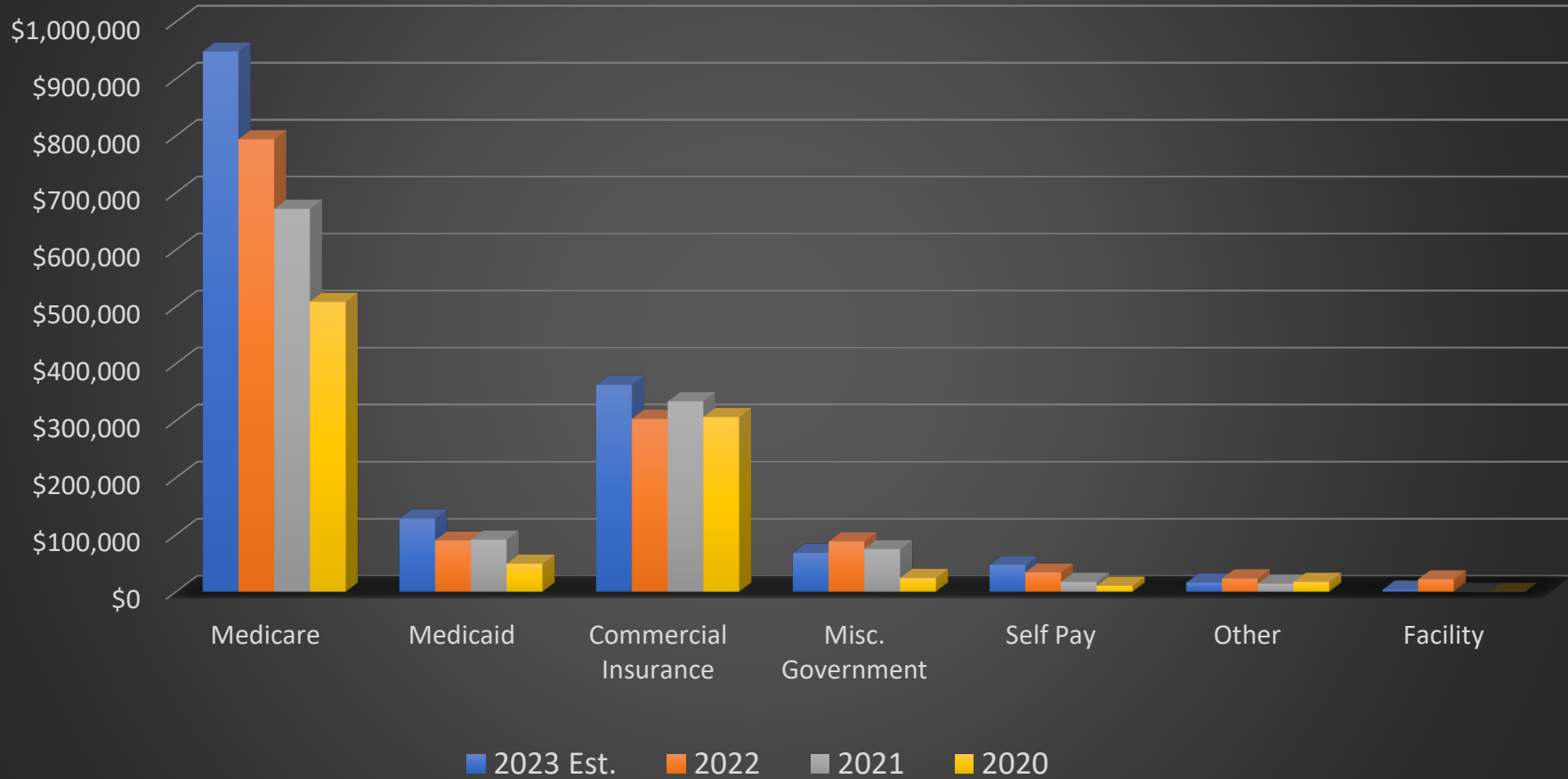
Fire and Rescue – Ambulance Billing Revenue

Ambulance Billing Revenue



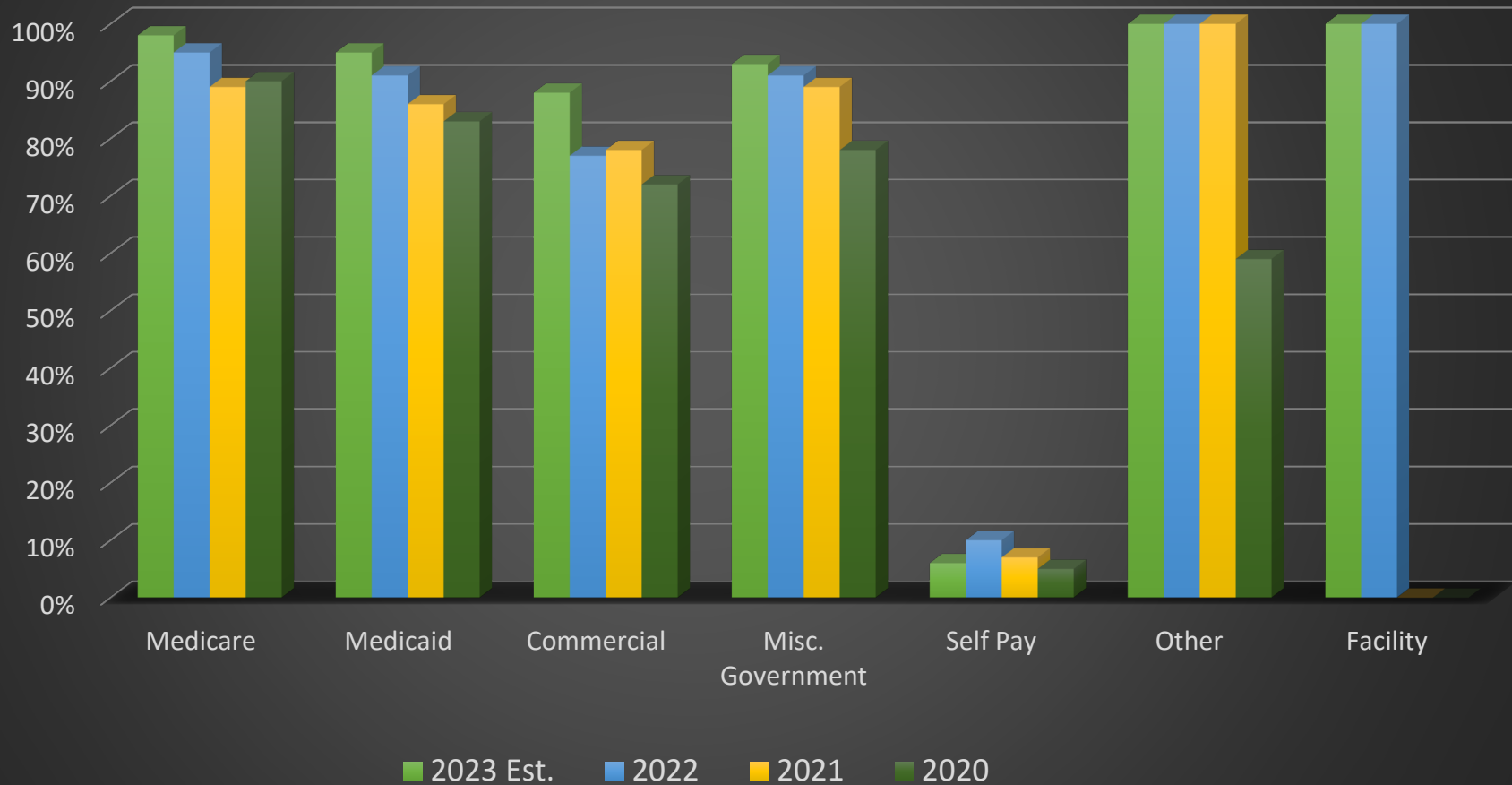
Fire and Rescue – Ambulance Billing Payer-Mix

Ambulance Revenue Breakdown



Fire and Rescue – Ambulance Billing Revenue

Ambulance Revenue Adj. Collection Rate

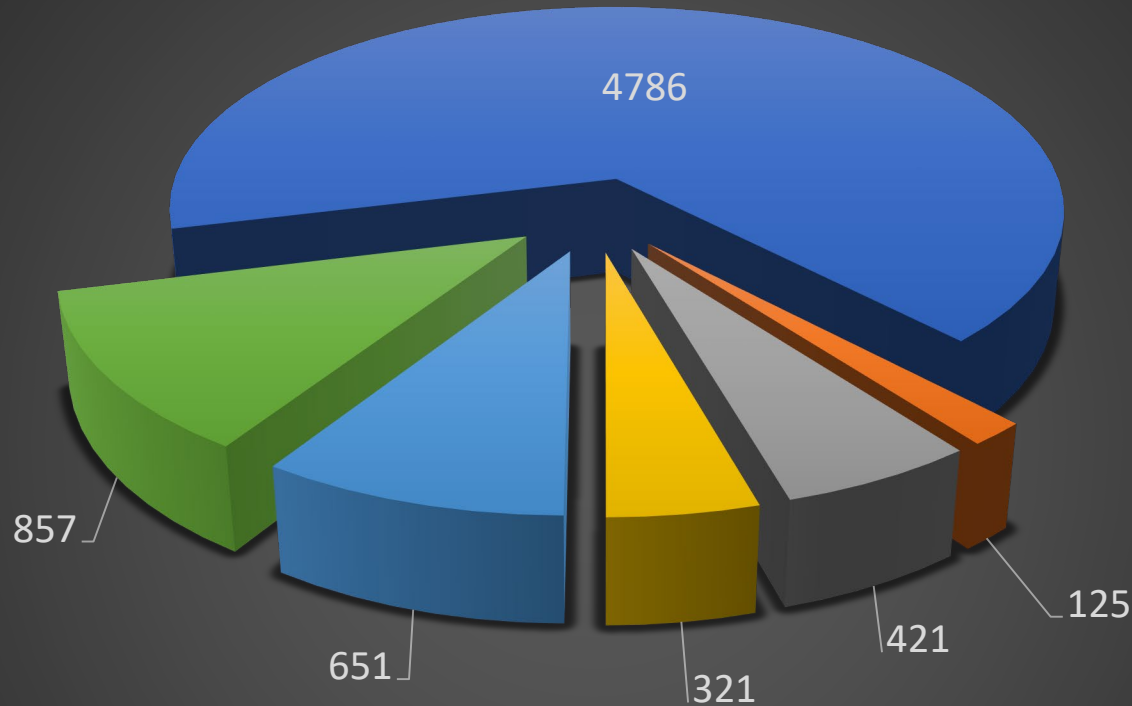


FY23/FY24 Grants & Alternative Funding Sources

Grants & Alternative Funding Sources		Amount	
Emergency Management Performance Grant	Emergency Operations Plan	\$12,000	In Progress
Hazard Mitigation Performance Grant	Multi-Hazard Mitigation Plan	\$20,000	In Progress
FEMA - Assistance to Firefighters Grant	Paramedic Education	\$351,649	Denied
FEMA - Assistance to Firefighters Grant	Health & Wellness	\$56,354	Approved
FEMA Public Disaster Assistance	FY23 Winter Storm	\$13,000	Pending
Radiologic Emergency Response Preparedness	Assessment FY2023	\$30,000	Approved
Radiologic Emergency Response Preparedness	NH HSEM & Federal Exercise	\$14,200	Approved
Radiologic Emergency Response Preparedness	RERP Operations & Training	\$13,500	Approved
Wentworth Douglass Hospital	Paramedic Education	\$62,000	Pending
FEMA - Fire Prevention & Safety	Fire Marshal/Community Risk Reduction	\$702,000	In Progress

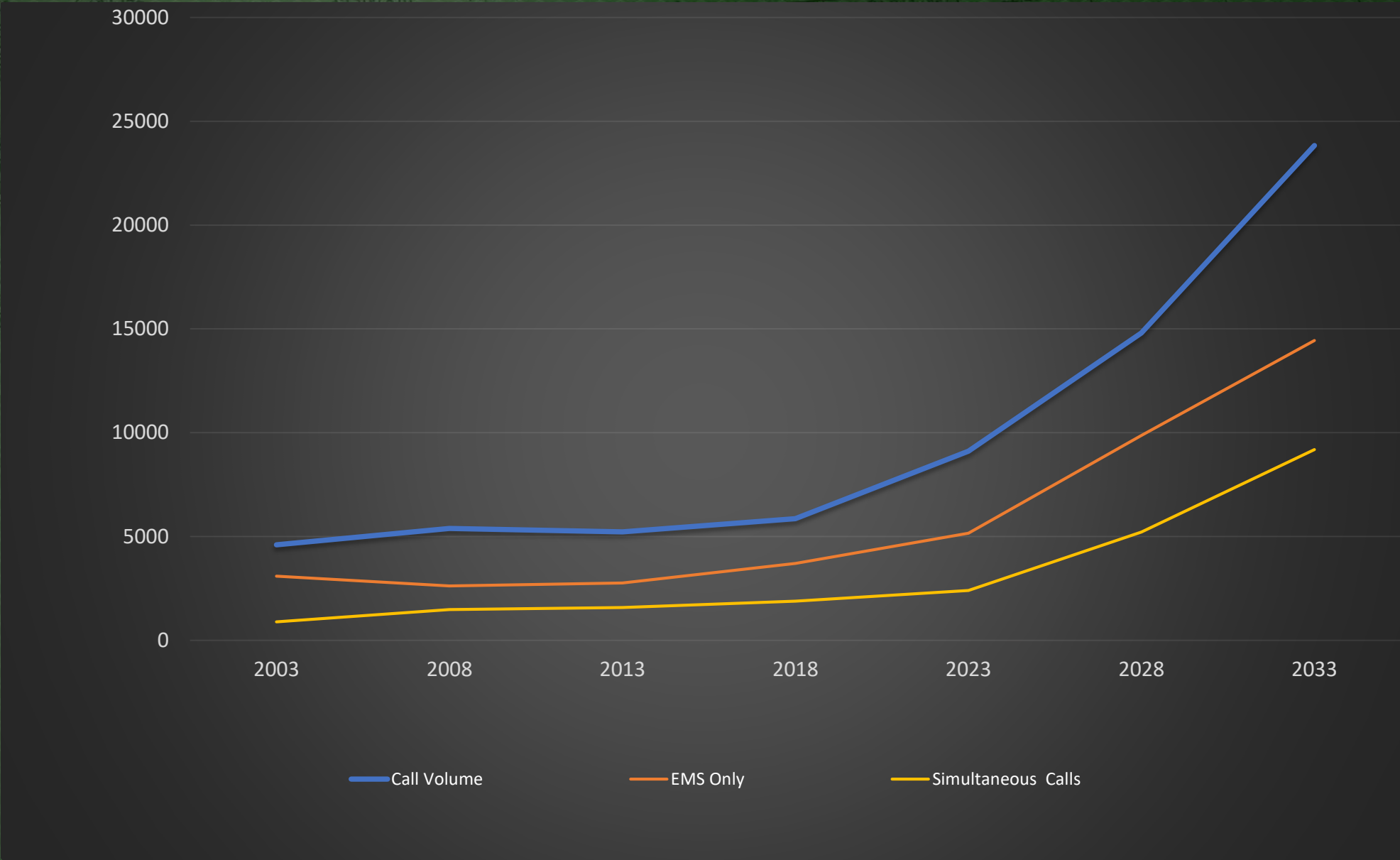
Fire and Rescue – CY2022 Call Break Down

2022 Calls For Service

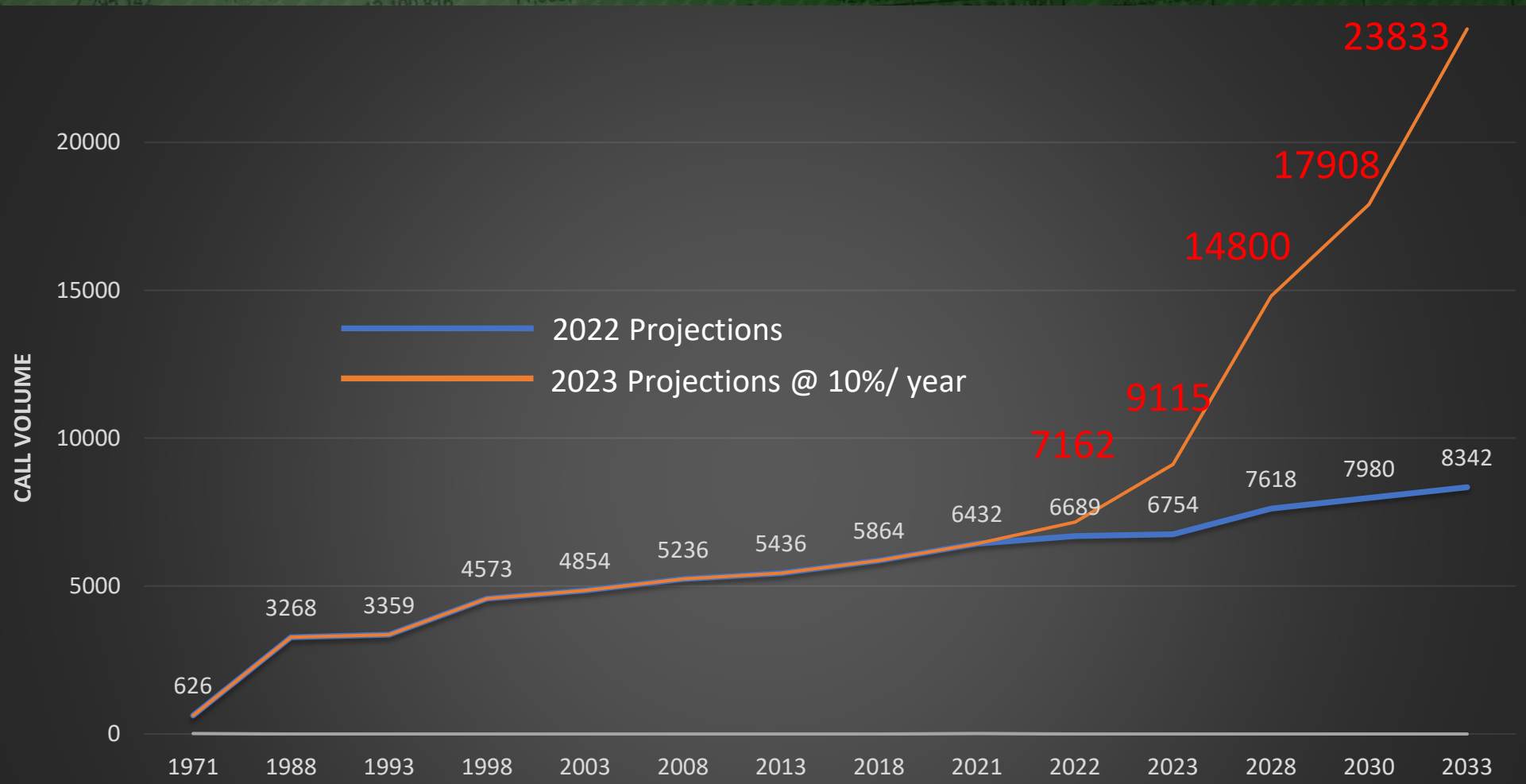


- Emergency Medical Service Incident
- Good Intent Call
- False Alarm & False Call
- Fire
- Hazardous Condition (No Fire)
- Service Call

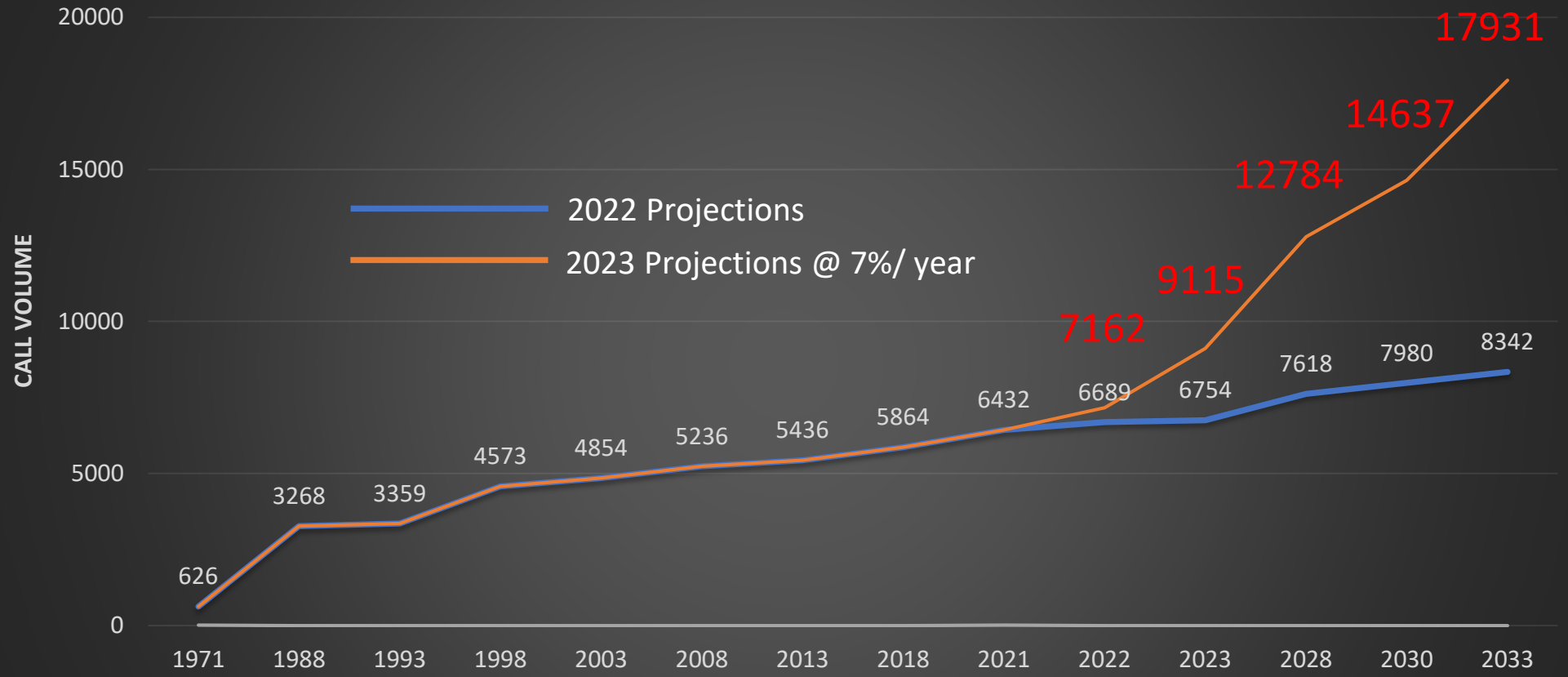
Fire and Rescue – Call Volume



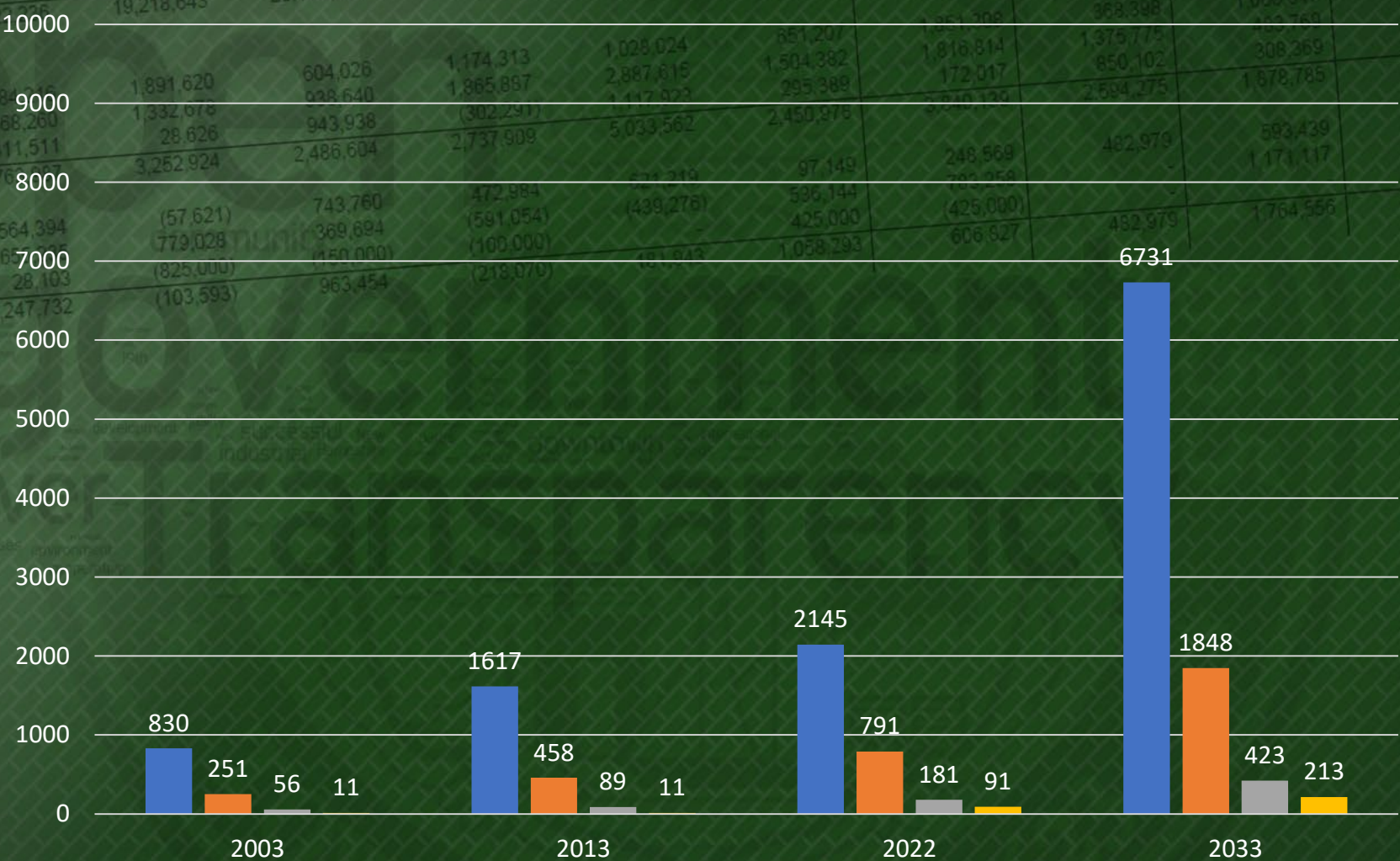
Fire and Rescue – Call Volume



Fire and Rescue – Call Volume

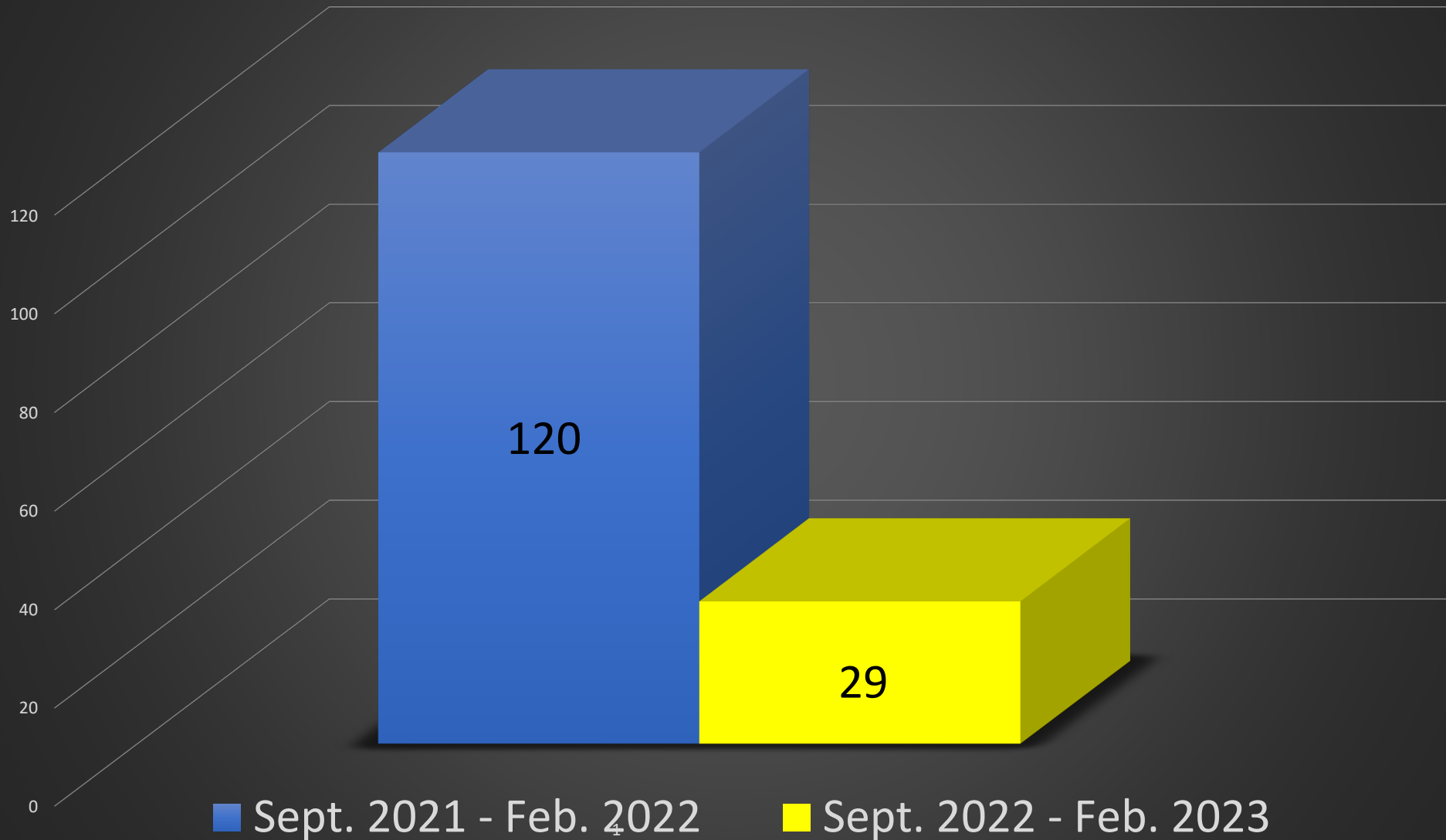


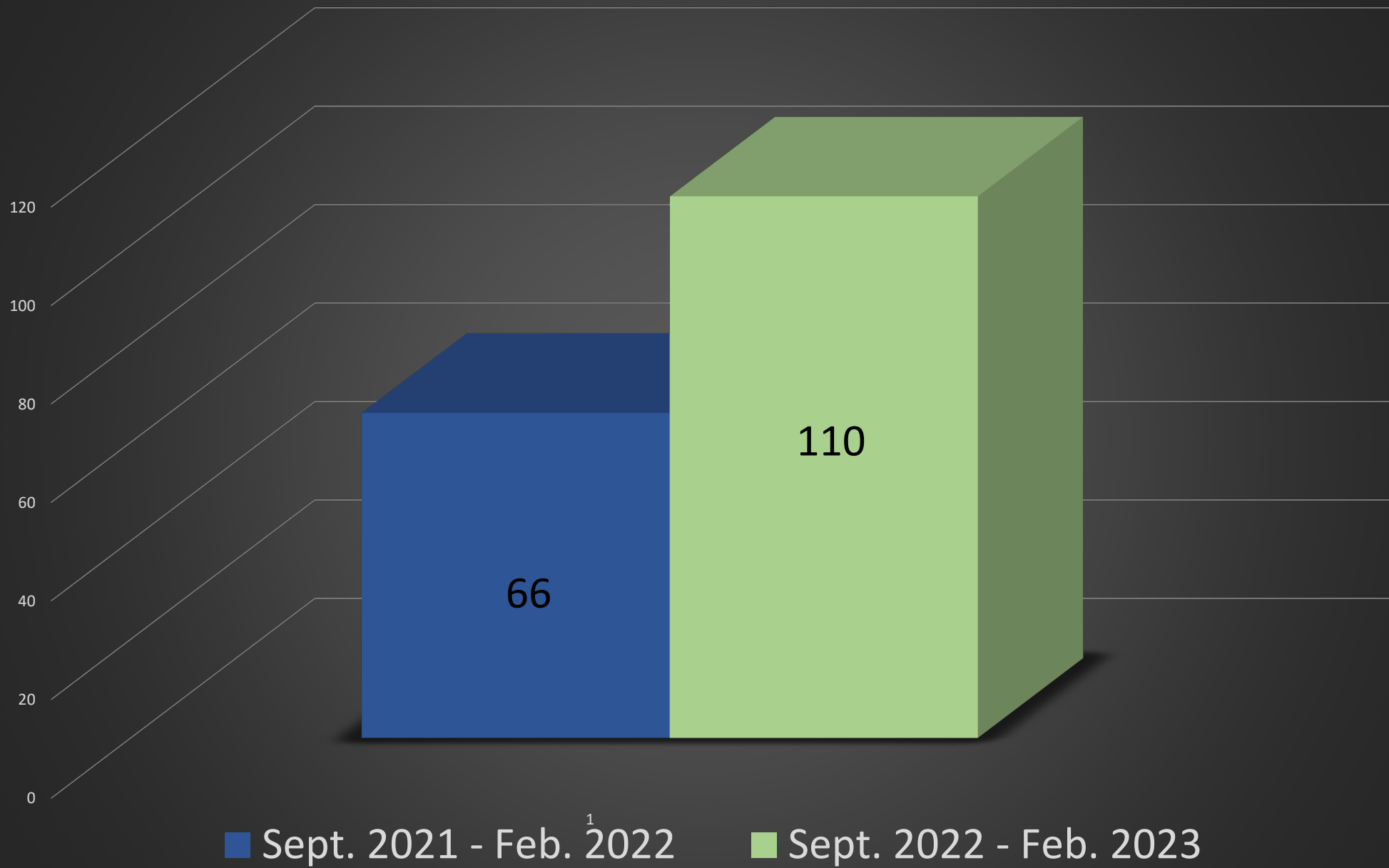
Simultaneous Call Growth-Rate



■ 2 Calls ■ 3 Calls ■ 4 Calls ■ 5 Calls

Mutual Aid EMS Received



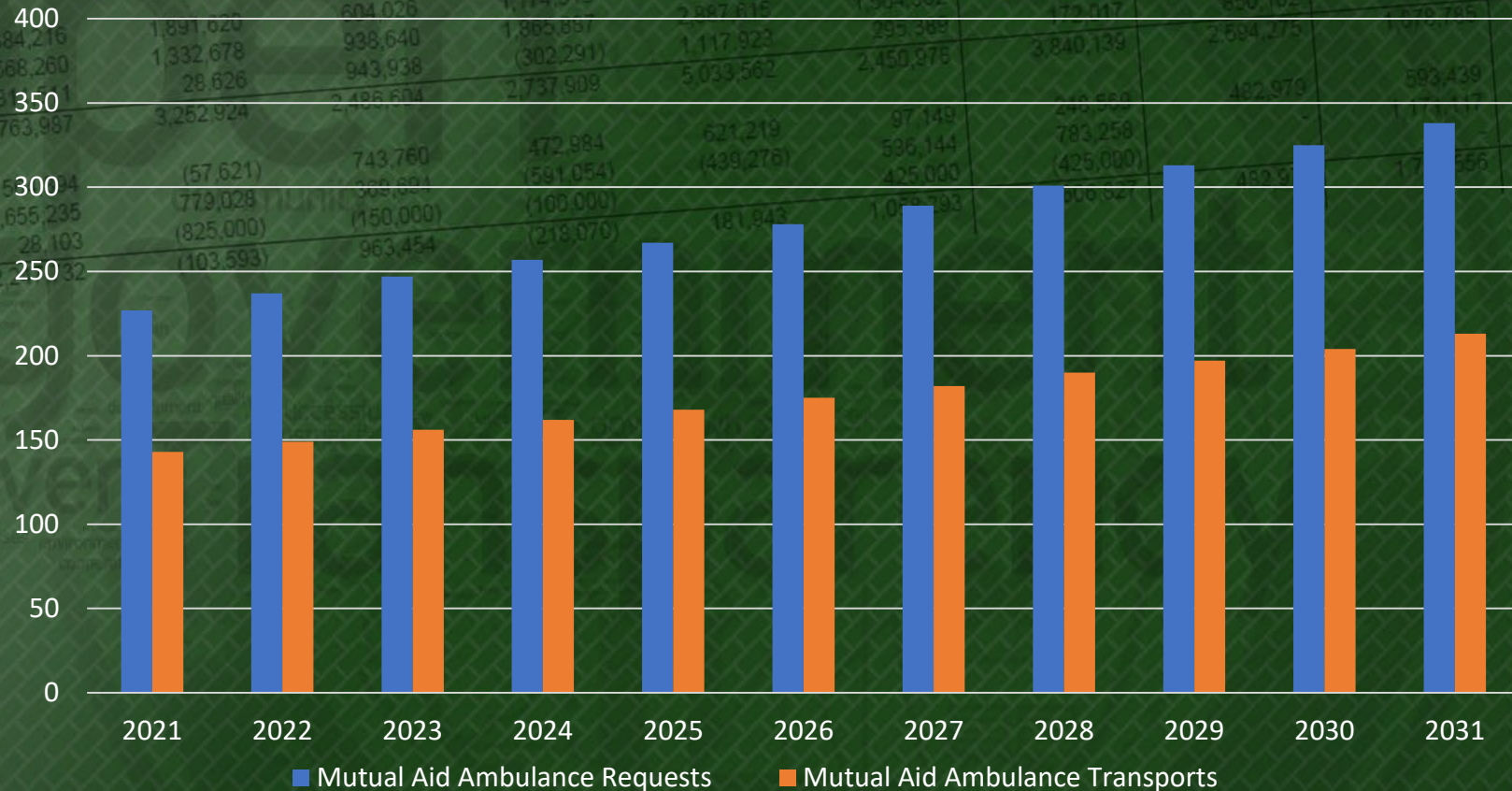


■ Sept. 2021 - Feb. 2022

■ Sept. 2022 - Feb. 2023

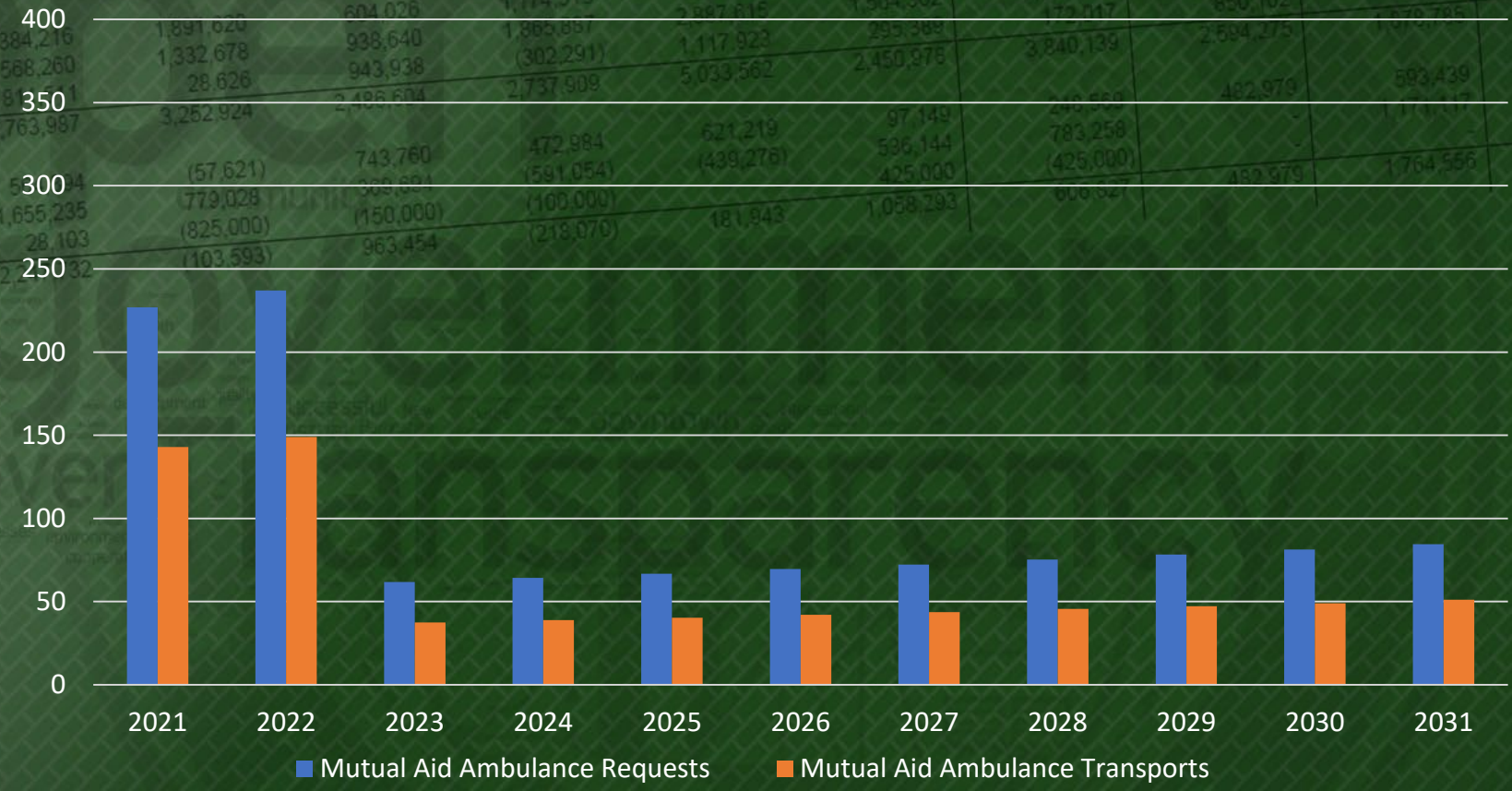


10 Year Projection of Mutual Aid Ambulance Requests and Mutual Aid Ambulance Transports

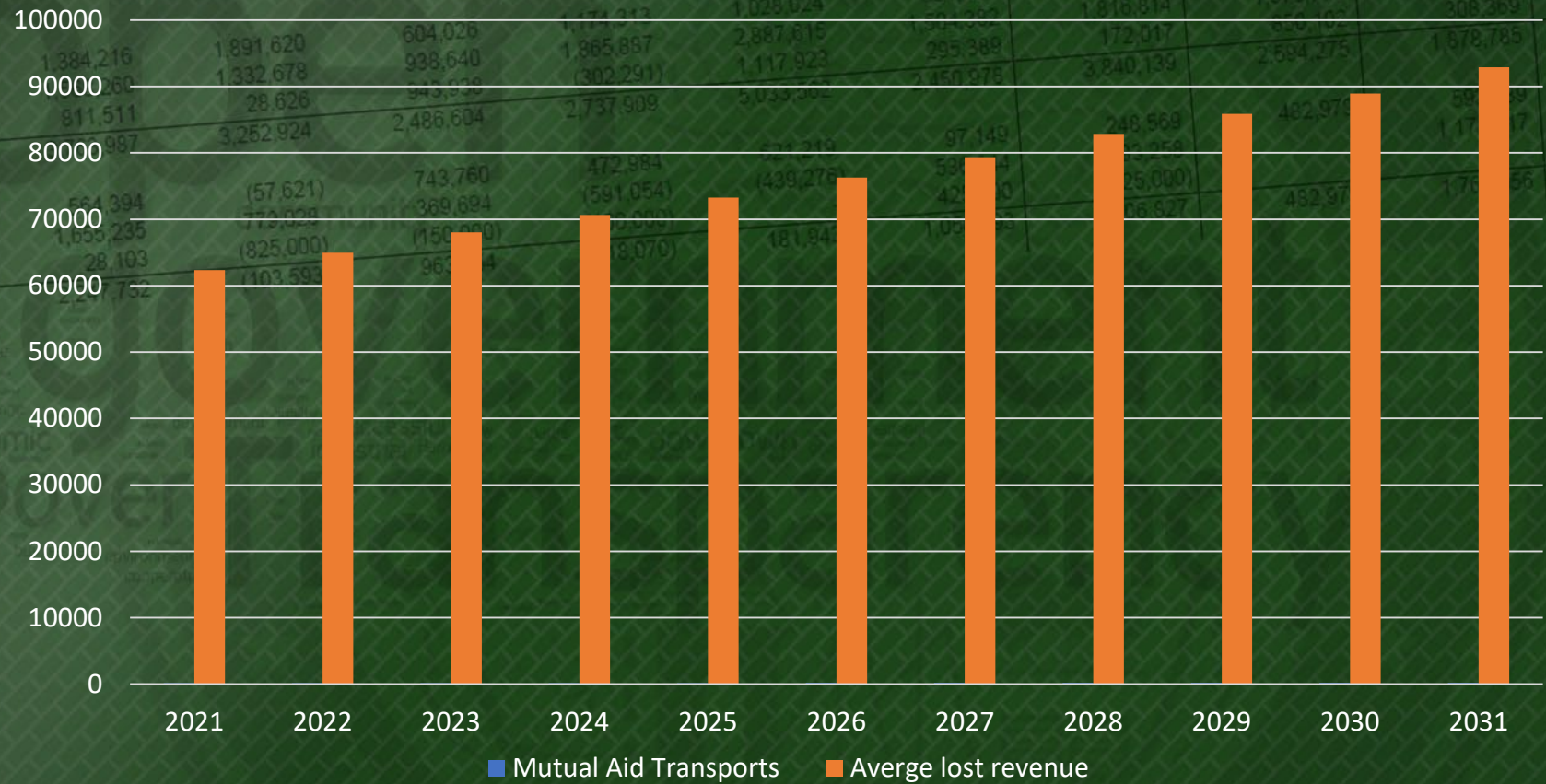


FY 2023: 156 Mutual Aid Ambulance Transports

Projection of Mutual Aid Ambulance Requests and Mutual Aid Ambulance Transports

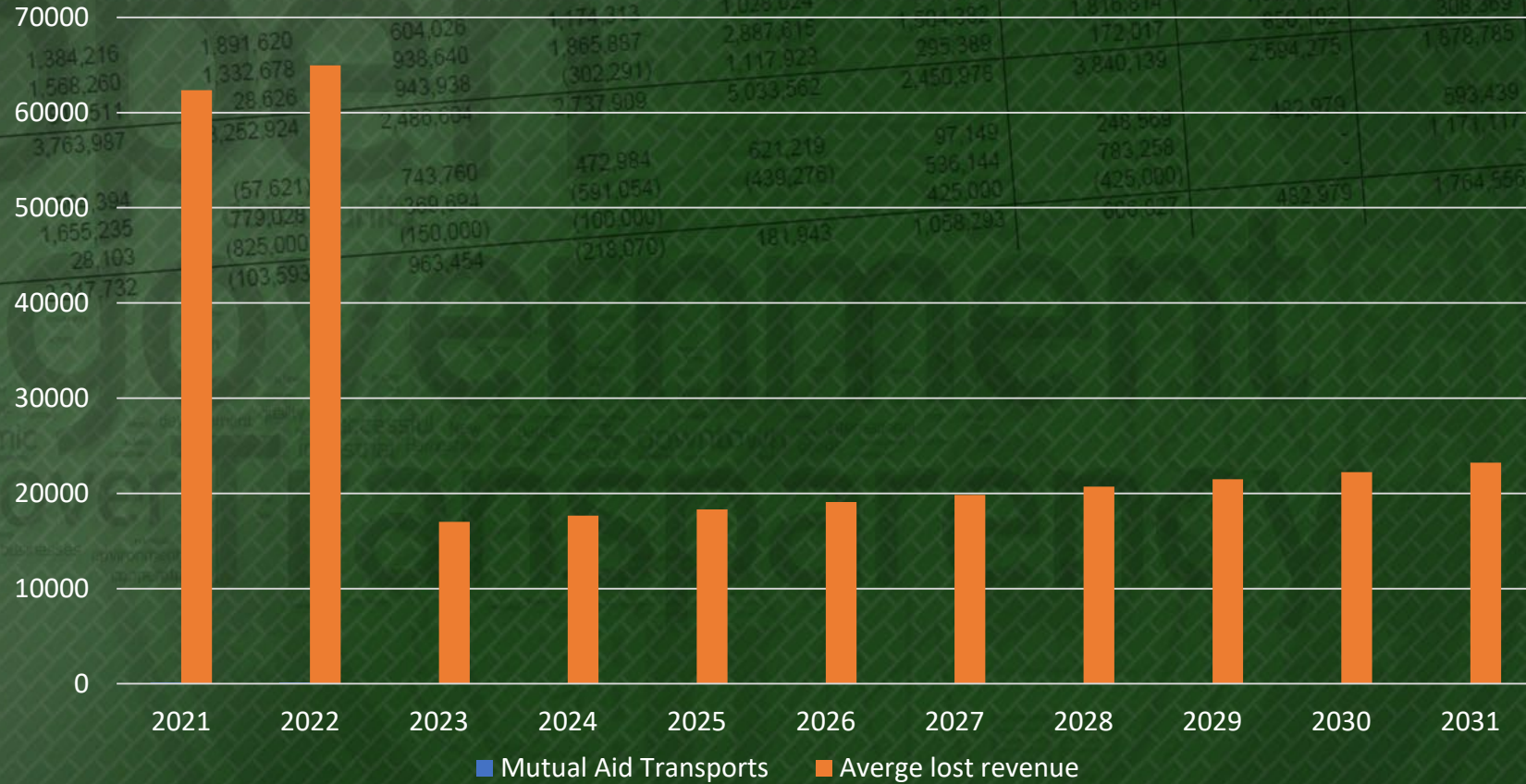


10 Year Projection of Annual Loss from Mutual Aid Ambulance Transports.



FY 2023: \$68,013 (\$845,404)

Projection of Annual Loss from Mutual Aid Ambulance Transports.



Dover Fire & Rescue

Questions?

