



CITY OF DOVER, NEW HAMPSHIRE

FY2023 PROPOSED BUDGET

Dover Fire & Rescue and Inspection Services

Presented to the City Council

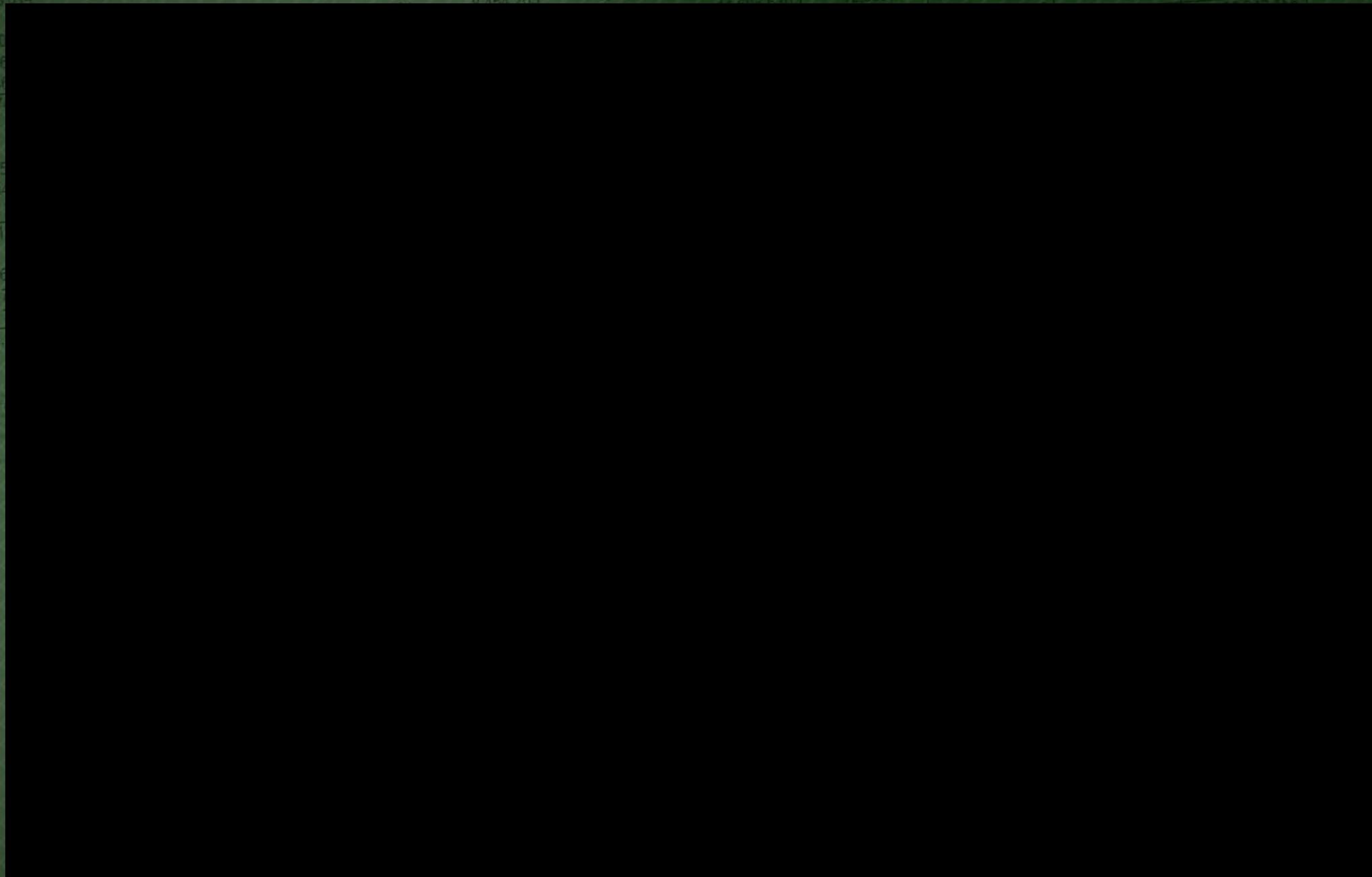
On April 20, 2022

By Michael McShane

Fire Chief



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



7,891,558	8,820,760	6,550,000	21,137,974	23,003,000	5,404,763	5,700,000	56,059,717	57,853,932	9,904,181	10,497,620	10,031,151	2.02%	4.00%
17,298,396	18,866,656	17,298,396	4,589,131	4,286,840	48,768,600	51,219,578	9,421,202	9,904,181	13,561,005	13,211,005	-100.00%	-100.00%	3.68%
2,805,056	3,616,567	3,645,193	40,997,129	43,735,038	8,454,265	9,075,484	12,369,688	12,369,688	24,068,625	23,242,156	2.90%	3.13%	3.13%
31,493,614	35,257,601	38,510,525	7,981,281	11,509,762	11,070,486	11,606,630	425,000	22,294,069	24,068,625	23,242,156			
6,730,745	7,295,142	7,237,621	12,100,816	11,509,762	19,964,027	20,145,970	21,204,263	21,811,090	1,086,547	38,165	3,956,725	10,077.9	10,077.9
9,296,859	10,952,094	11,731,122	100,000	11,509,762	19,964,027	20,145,970	21,204,263	21,811,090	1,086,547	38,165	3,956,725	10,077.9	10,077.9
1,046,897	1,075,000	250,000	20,182,097	19,964,027	1,174,313	1,028,024	651,207	1,851,308	368,398	1,086,547	38,165	3,956,725	10,077.9
17,074,504	19,322,236	19,218,643	20,182,097	19,964,027	1,865,897	2,887,616	1,504,382	1,816,814	1,375,775	483,769	160,900	5,361,640	13,954.7
					(302,291)	1,117,923	295,389	172,017	650,102	308,269	130,885	1,756,762	4,350.0
					604,026	1,174,313	1,028,024	851,207	1,375,775	1,086,547	38,165	3,956,725	10,077.9
					938,640	1,865,897	2,887,616	1,504,382	1,816,814	1,375,775	483,769	160,900	5,361,640
					943,938	(302,291)	1,117,923	295,389	172,017	308,269	130,885	1,756,762	4,350.0
					2,486,604	2,737,909	5,033,562	2,450,976	3,840,139	2,594,275	1,678,785	349,950	11,144,127
					743,760	472,984	621,219	97,149	248,569	482,979	593,439	(466,469)	955,667
					(57,621)	(591,054)	(439,276)	596,144	783,258	482,979	593,439	(350,000)	2,140,519
					369,694	(100,000)	(100,000)	425,000	(425,000)				1,046,000
					779,028	(218,070)	181,943	1,058,293	606,927	492,979	1,764,556	(816,469)	2,096,186
					369,694	(150,000)	(150,000)	425,000	(425,000)				8,167,000
					963,454	(218,070)	181,943	1,058,293	606,927	492,979	1,764,556	(816,469)	2,096,186
					(103,000)	(100,000)	(100,000)	425,000	(425,000)				1,046,000
					2,194,115								

The Fire & Rescue Department's mission is "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."



7,891,558	8,820,760	6,550,000	21,137,974	23,003,881	5,404,763	5,700,152	56,059,717	57,853,932	9,904,181	10,497,620	10,031,151	2.02%	4.0%
17,298,396	18,866,656	20,199,334	4,589,131	4,286,840	48,768,600	51,219,578	9,421,202	12,369,688	13,561,005	13,211,005	-100.00%	-100.00%	3.68%
2,805,056	3,616,567	3,645,193	40,997,129	43,735,038	8,454,265	9,075,484	9,172,633	12,369,688	12,369,688	-	-	2.90%	3.13%
31,493,614	35,257,601	38,510,525	7,981,281	11,509,762	11,070,486	11,606,630	425,000	22,294,069	24,068,625	23,242,156	-	-	-
6,730,745	7,295,142	7,237,621	12,100,816	11,509,762	9,075,484	9,172,633	21,811,090	22,294,069	24,068,625	23,242,156	-	-	-
9,296,859	10,952,094	11,731,122	100,000	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	24,068,625	23,242,156	-	-	-
1,046,897	1,075,000	250,000	20,182,097	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	24,068,625	23,242,156	-	-	-
17,074,504	19,322,236	19,218,643	20,182,097	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	24,068,625	23,242,156	-	-	-
50,939	1,384,216	1,891,620	604,026	1,174,313	1,028,024	651,207	1,851,308	368,398	1,086,547	38,165	-	-	-
3,044,710	1,568,260	1,332,678	938,640	1,865,897	2,887,616	1,504,382	1,816,814	1,375,775	483,769	160,900	-	-	-
31,056	811,511	28,626	943,938	(302,291)	1,117,923	295,389	172,017	850,102	308,269	130,885	-	-	-
3,126,705	3,763,987	3,252,924	2,486,604	2,737,909	5,033,562	2,450,976	3,840,139	2,594,275	1,678,785	349,950	-	-	-
673,483	564,394	(57,621)	743,760	472,984	621,219	97,149	248,569	482,979	593,439	(466,469)	-	-	-
723,735	1,655,235	(825,000)	369,694	(591,054)	(439,276)	596,144	783,258	1,171,117	(350,000)	2,140,519	-	-	-
796,812	28,103	(93,312)	963,154	(100,000)	(218,070)	181,943	1,058,293	606,927	492,979	1,764,556	(816,469)	-	-
2,194,112	1,717,842	1,162,290	1,926,954	1,273,914	1,058,293	1,058,293	1,058,293	1,058,293	1,058,293	1,058,293	-	-	-

Dover Fire & Rescue's vision is "to remain one step ahead of our community's needs through technology and community engagement."



Dover Fire & Rescue Strategic Goals

1

Customer Focused

2

Product and Process

3

Leadership and Governance

4

Financial and Benchmark

Workforce-Focus

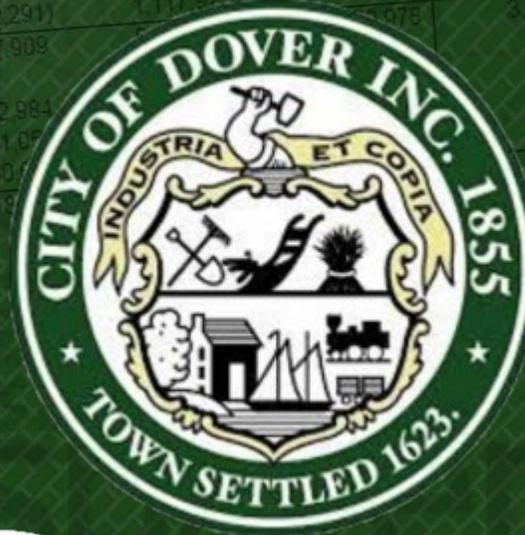
1

Customer Focused

- Maintain organizational strategic plans designed specifically to meet the needs of the community.
- Inspection Services on-line permitting software
- New Computer Aided Dispatch & Records Management System
- Closing a service delivery gap by increasing the Department's emergency response capacity to appropriately meet the community's needs.

2

Product and Process: Ensure organizational management and fire & rescue services meet or exceed industry standards.



3

Leadership and Governance

Enhance citizen engagement in community risk reduction.



Engage stakeholders throughout the Whole Community to enhance community preparedness

4

Financial & Benchmark

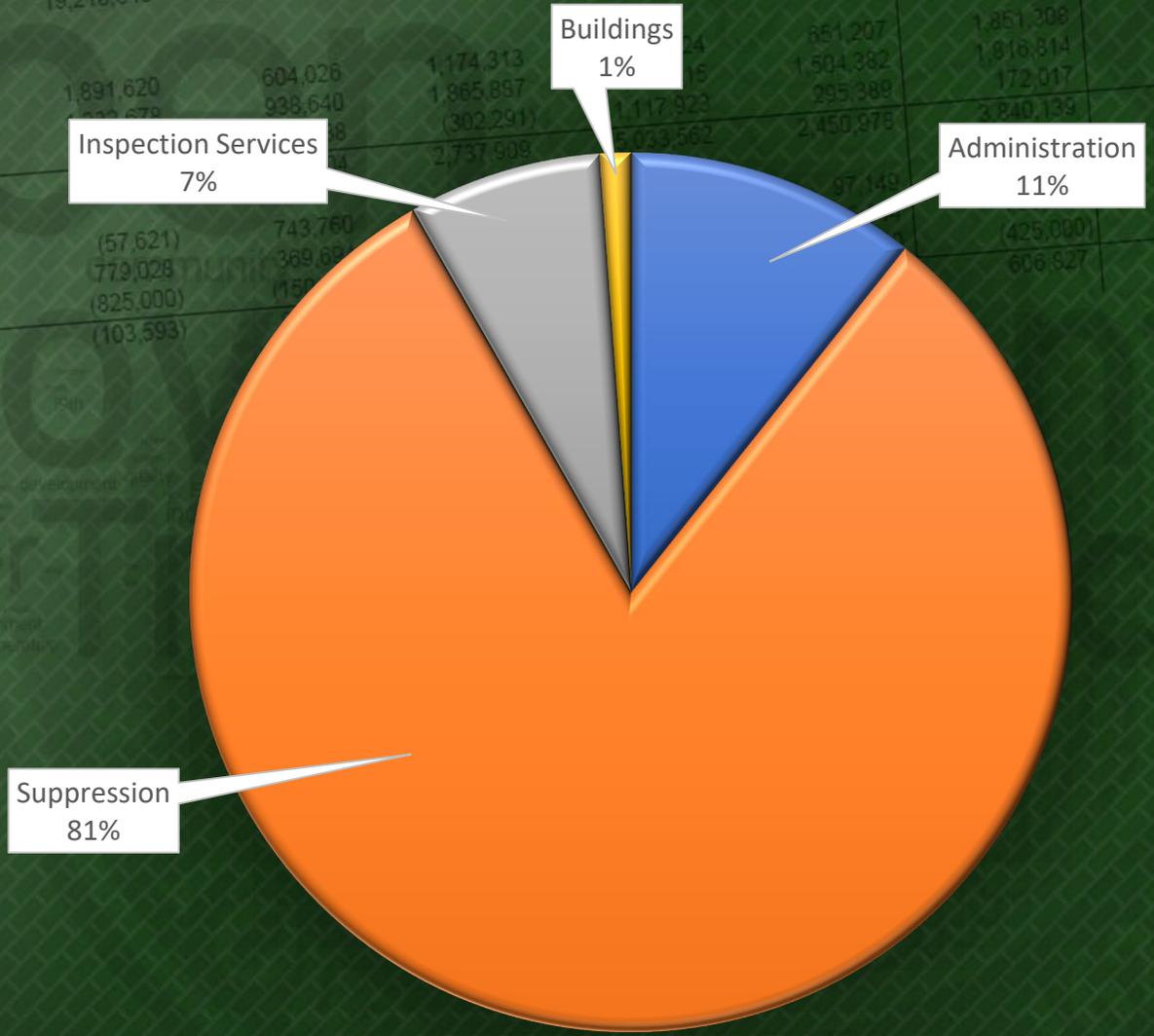
- Reviewing EMS patient care reports for EMS billing documentation as part of the EMS Continuous Quality Program.
- Ongoing reviews of EMS billing revenues and collection rates.
- Continually seeking grant funding sources.

5

Workforce-Focus

- Assure the Department provides a safe and healthy work environment for its personnel.
- Assure personnel are properly trained, educated and equipped to meet the needs of the community.
- Assure personnel performance meet the department's expectation of professional excellence.
- Assure organizational sustainability is achieved through professional development and succession planning.

Fire & Rescue Proposed FY 2023 Operating Budget



■ Administration ■ Suppression ■ Inspection Services ■ Buildings

Budget Category in Comparison

Budget Category	FY22	FY23	Change	Percent
Administration	\$1,163,404	\$1,318,049	\$154,645	13.29
Fire Suppression	\$8,221,950	\$10,015,348	\$1,793,398	21.81
Inspection Services	\$835,576	\$876,357	\$40,781	4.88
Buildings	\$128,362	\$139,716	\$11,354	8.85
Special Details	\$6,851	\$6,851	\$0	0
Total	\$10,356,143	\$12,356,321	\$2,000,178	19.3

Inspection Services

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	5 Yr Cum 5	10 Yr Cum 5	
City	7,891,558	8,820,760	9,550,000	21,137,974	23,000,000	5,404,763	5,700,000	56,059,717	57,853,932	10,497,620	10,031,151	2,02%	4,00											
School	17,298,396	18,866,656	20,199,334	4,589,131	4,286,840	48,768,600	51,219,578	59,964,181	13,561,005	13,211,005	-100.00%	-100.00												
County	2,805,056	3,616,567	3,645,193	10,997,129	43,735,038	8,450,265	11,509,762	24,068,625	23,242,156	2,90%	3,13													
Balance	31,493,614	35,257,601	38,510,525	7,724,234	7,237,621	62,943,468	68,429,340	110,132,427	95,675,042	58,818,301	58,284,312	0.9%	0.90											
	6,730,748	7,295,142	7,237,621	11,731,122	12,100,816	11,509,762	11,509,762	21,811,090	22,294,069	24,068,625	23,242,156													
	1,045,897	1,075,000	1,075,000	2,371,000	2,012,000	2,012,000	2,012,000	4,024,000	4,024,000	4,024,000	4,024,000													
	17,074,504	19,372,236	19,218,543	20,162,097	19,959,347	19,959,347	19,959,347	39,918,694	39,918,694	39,918,694	39,918,694													
	50,935	1,384,216	1,891,630	604,028	1,174,313	1,025,024	951,207	1,251,338	721,338	1,034,547	38,165													
	3,044,710	1,566,260	1,332,678	338,640	1,885,857	2,897,615	1,504,332	1,818,344	1,976,175	453,760	150,360													
	31,058	611,511	26,028	843,938	300,291	1,117,822	275,349	1,720,017	550,702	309,362	1,30,365													
	3,125,755	3,763,957	3,252,924	2,486,534	2,757,608	5,033,542	2,850,075	2,840,159	2,854,275	1,578,765	1,578,765													
	673,483	554,394	157,621	743,760	572,194	624,219	57,144	240,659	482,959	593,426	475,469													
	723,735	1,855,235	773,026	1,368,684	1,061,054	1,439,270	385,144	283,259	1,173,117	1,356,000	2,112,517													
	756,897	26,103	1,625,000	1,150,000	1,100,000	1,100,000	425,000	475,000	453,275	1,054,565	1,16,466													
	2,194,115	2,247,732	1,103,593	365,454	1,213,076	1,038,233	1,038,233	608,527	453,275	1,054,565	1,16,466													

Dover

Inspection Services-Annual Inspections



Inspection Services Revenue Goals

\$1,200,000

\$1,000,000

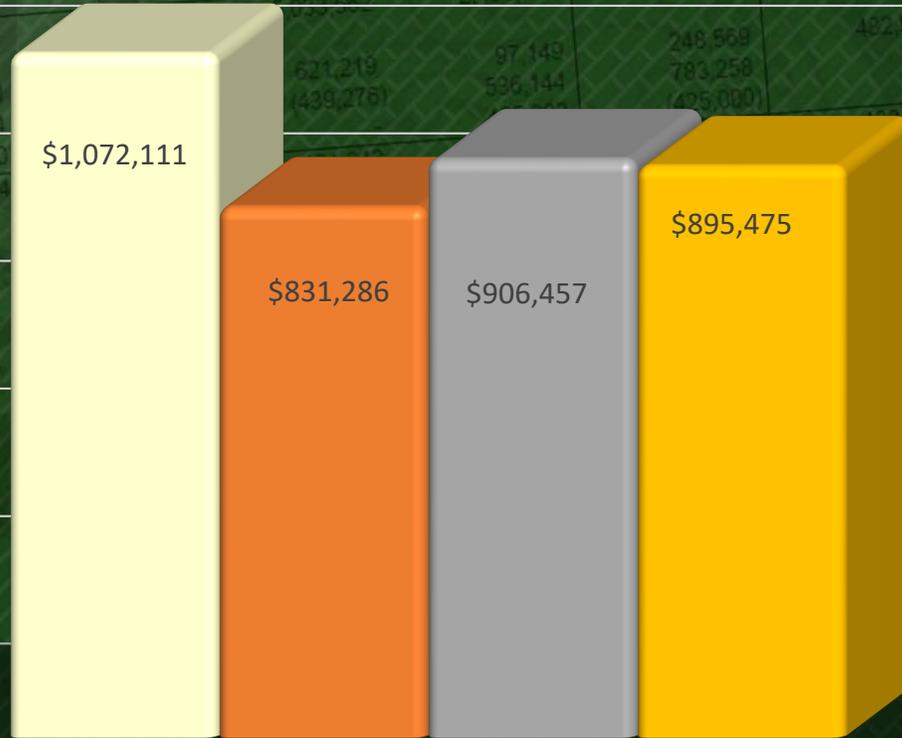
\$800,000

\$600,000

\$400,000

\$200,000

\$-



■ FY20 Actual

■ FY21 Actual

■ FY22 Adopted

■ FY23 Requested

Administration

Budget Category	FY22	FY23	Change	Percent
Administration	\$1,163,404	\$1,318,049	\$154,645	13.29

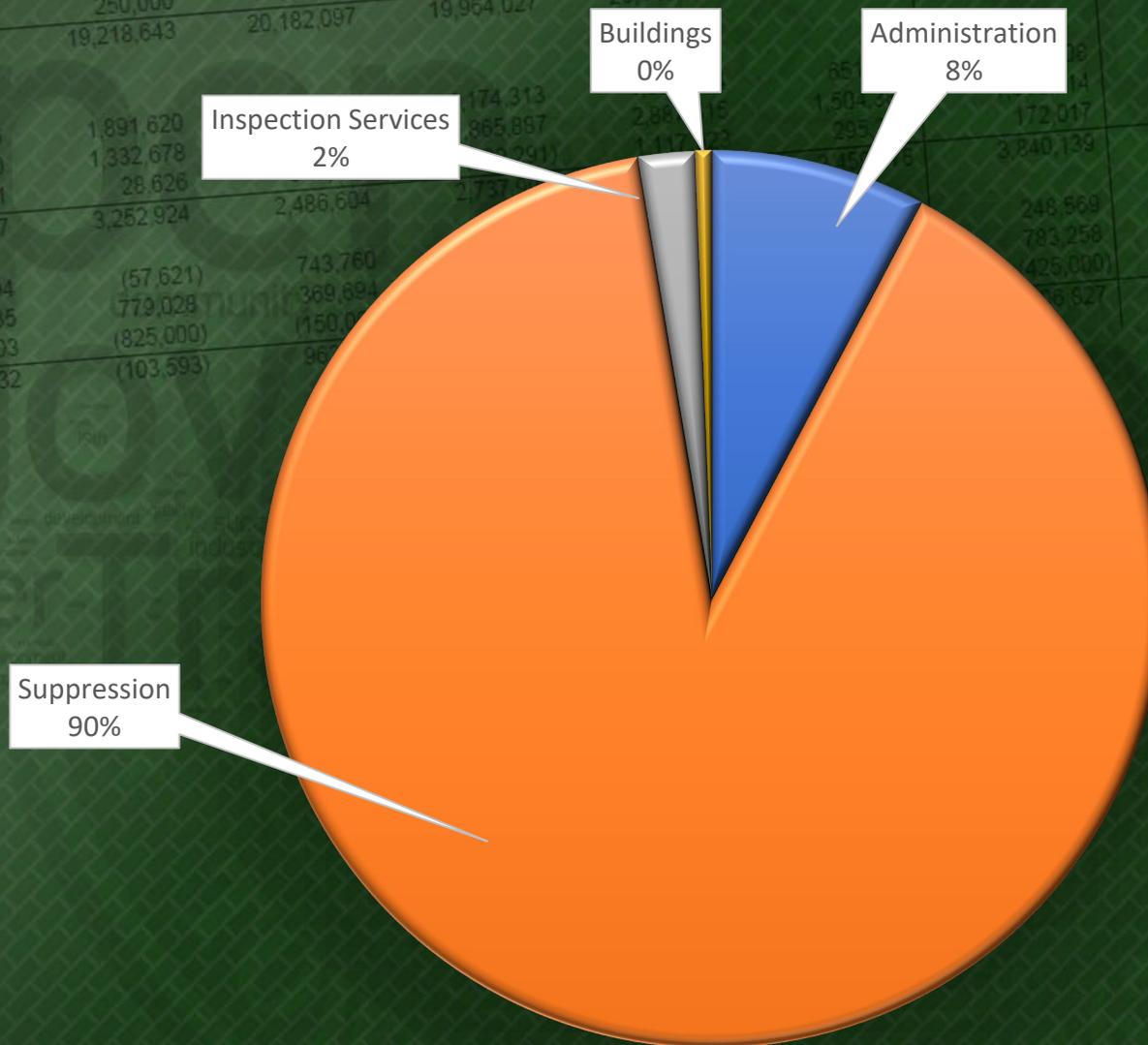
- Contractual costs (salary, benefits, NHRS)
- Division Share of DoverNet support
- Division Share of Cybersecurity support

Suppression

Budget Category	FY22	FY23	Change	Percent
Fire Suppression	\$8,221,950	\$10,015,348	\$1,793,398	21.81

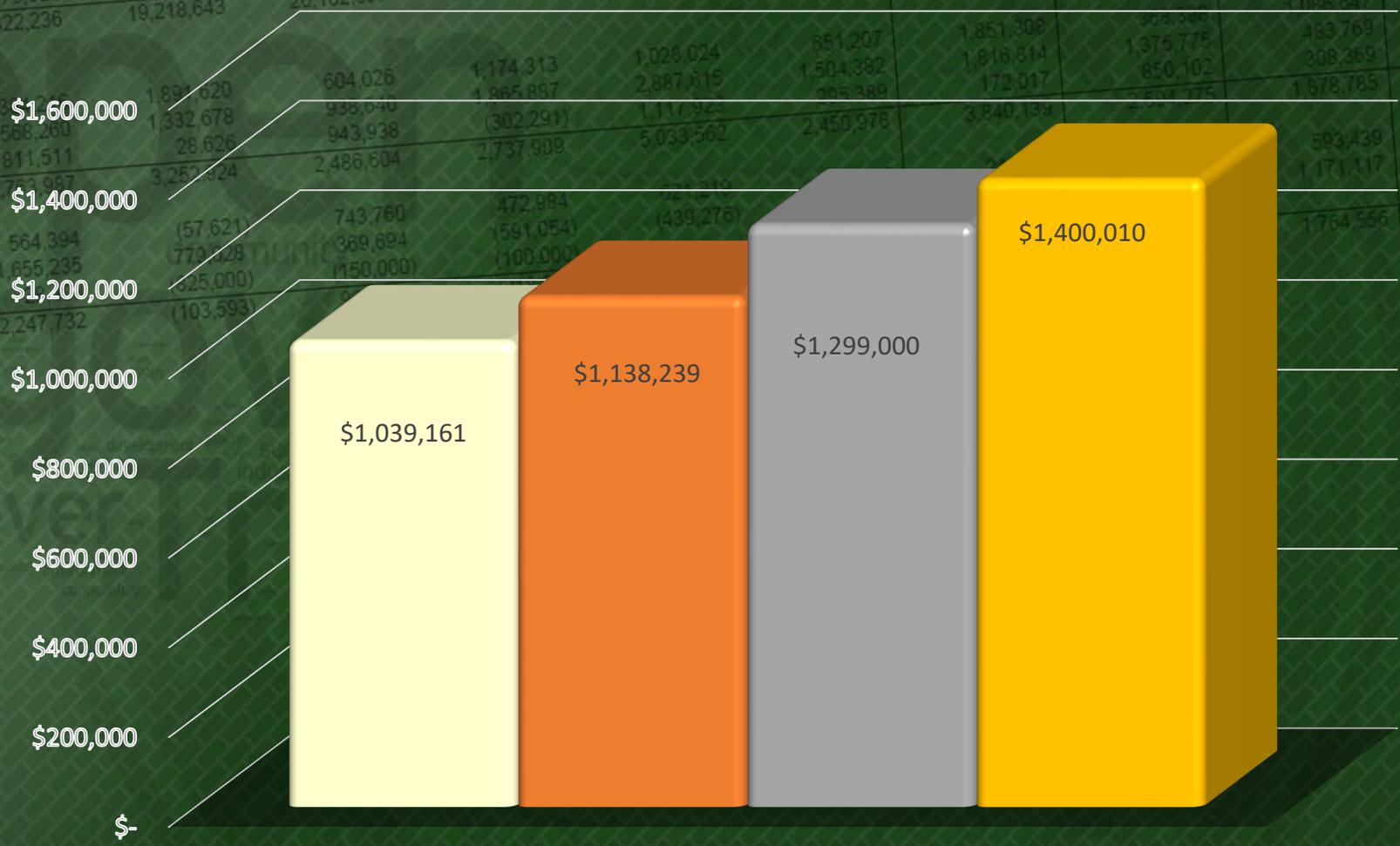
- Contractual costs (salary, benefits, NHRS)
- Fire, rescue, and EMS equipment to activate a third front-line ambulance
 - Purchasing refurbished EMS equipment (\$10,500 savings)
- Eight new fire/EMS positions to staff a third front-line ambulance
- Turnout gear and personal protective equipment for new personnel

FY 23 Proposed Budget Category Increases



■ Administration ■ Suppression ■ Inspection Services ■ Buildings

Dover Fire & Rescue Revenue Goals

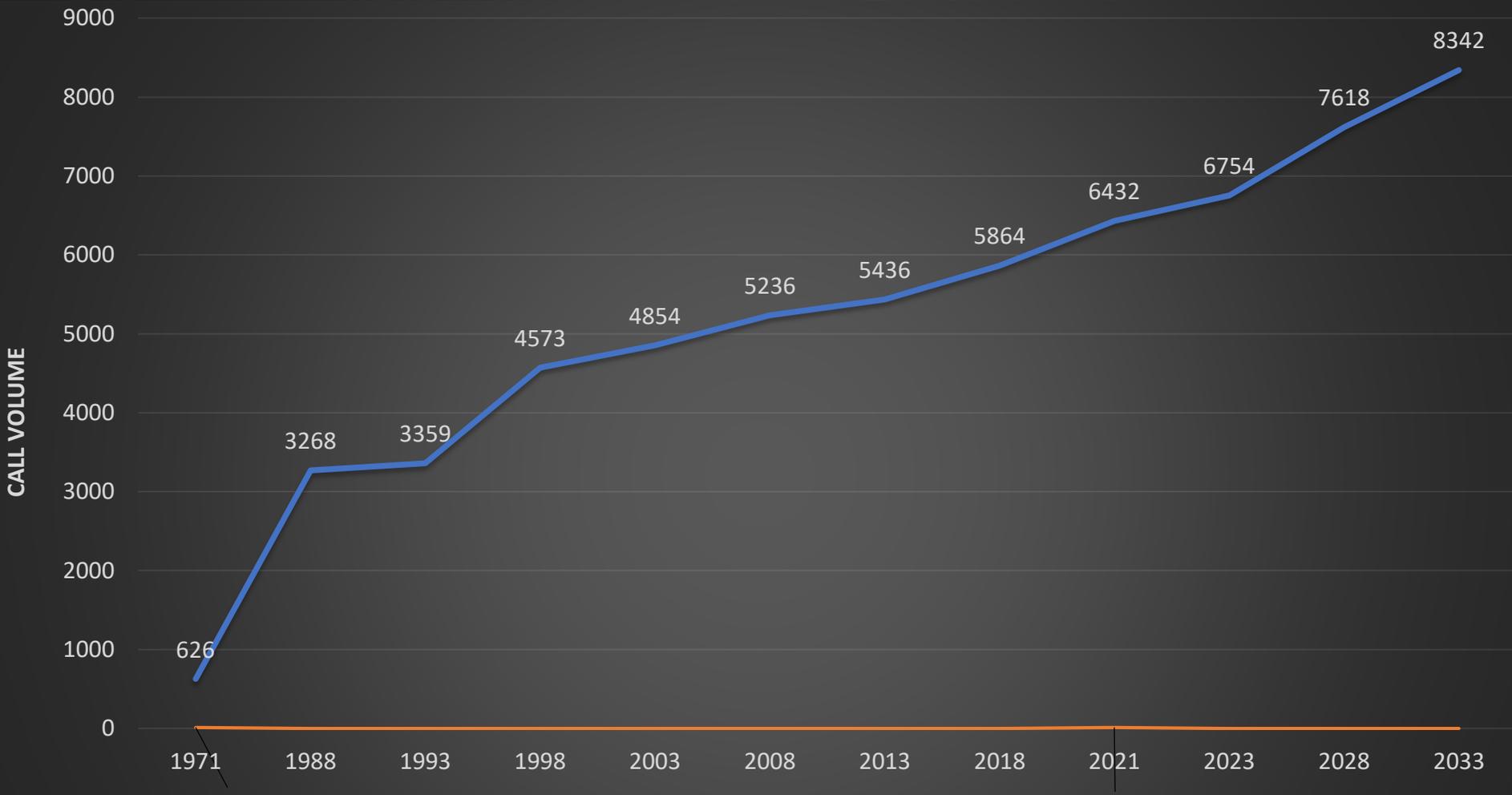


- FY20 Actual
- FY21 Actual
- FY22 Adopted
- FY23 Requested

Grants & Alternative Funding Sources

Grants & Alternative Funding Sources	Amount	
Dept. of Justice	\$93,566	Denied
Emergency Management Performance Grant (EMPG)	\$66,376	Pending
Assistance to Firefighters Grant (AFG)	\$147,919	Pending
Assistance to Firefighters Grant (AFG)	\$90,616	Approved
GOFERR	\$53,581	Pending
Radiologic Emergency Response Preparedness (RERP)	\$37,634	Pending
Staffing For Adequate Fire and Emergency Response (SAFER)	\$1,178,072	Denied
Wentworth Douglass Hospital	\$37,000	Approved
CARES HHS	\$39,054	Approved
Vaccine Round 1	\$92,328	Approved
Vaccine Round 2	\$28,731	Approved
Vaccine Round 3	\$14,118	Approved

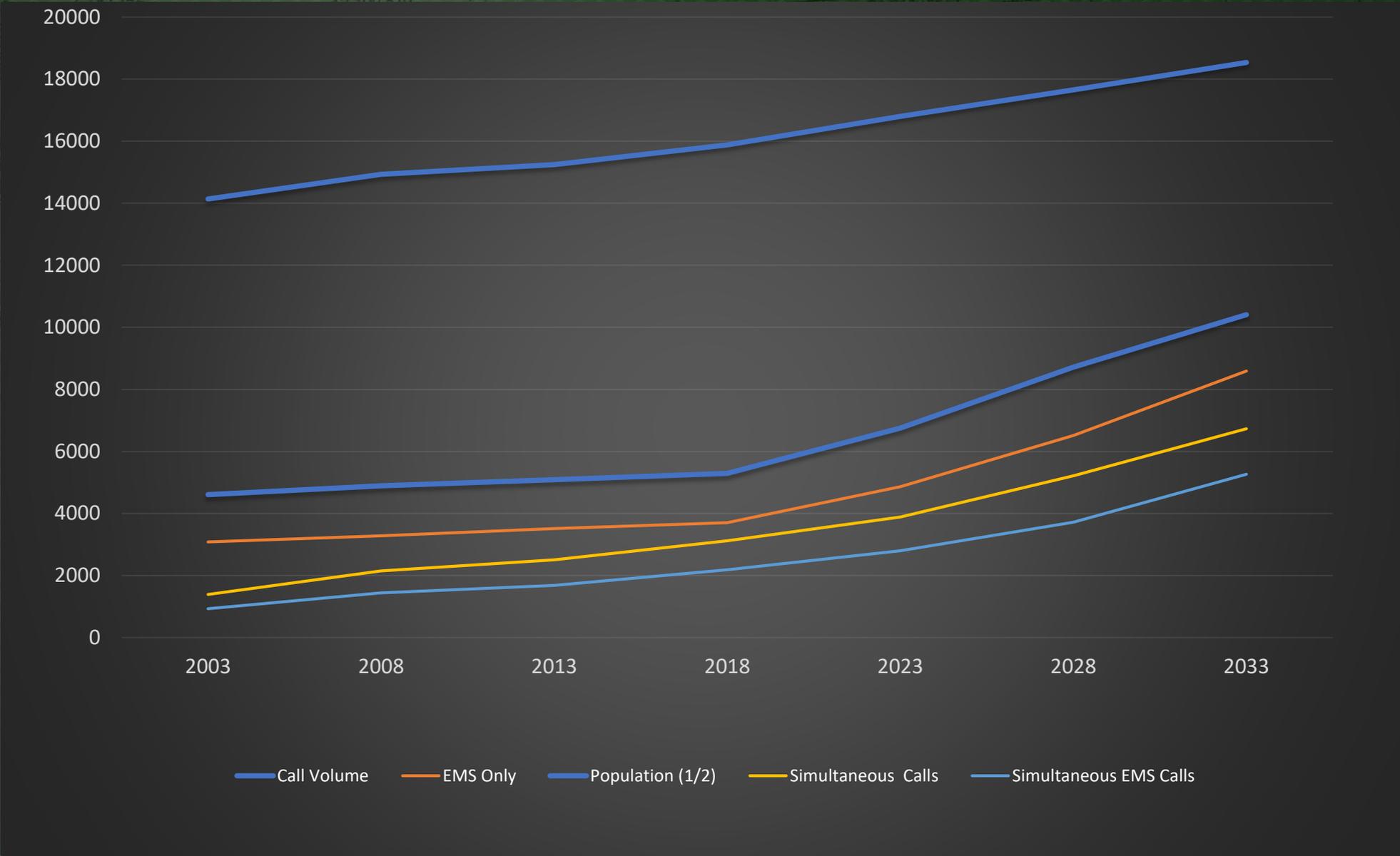
Fire and Rescue – Call Volume



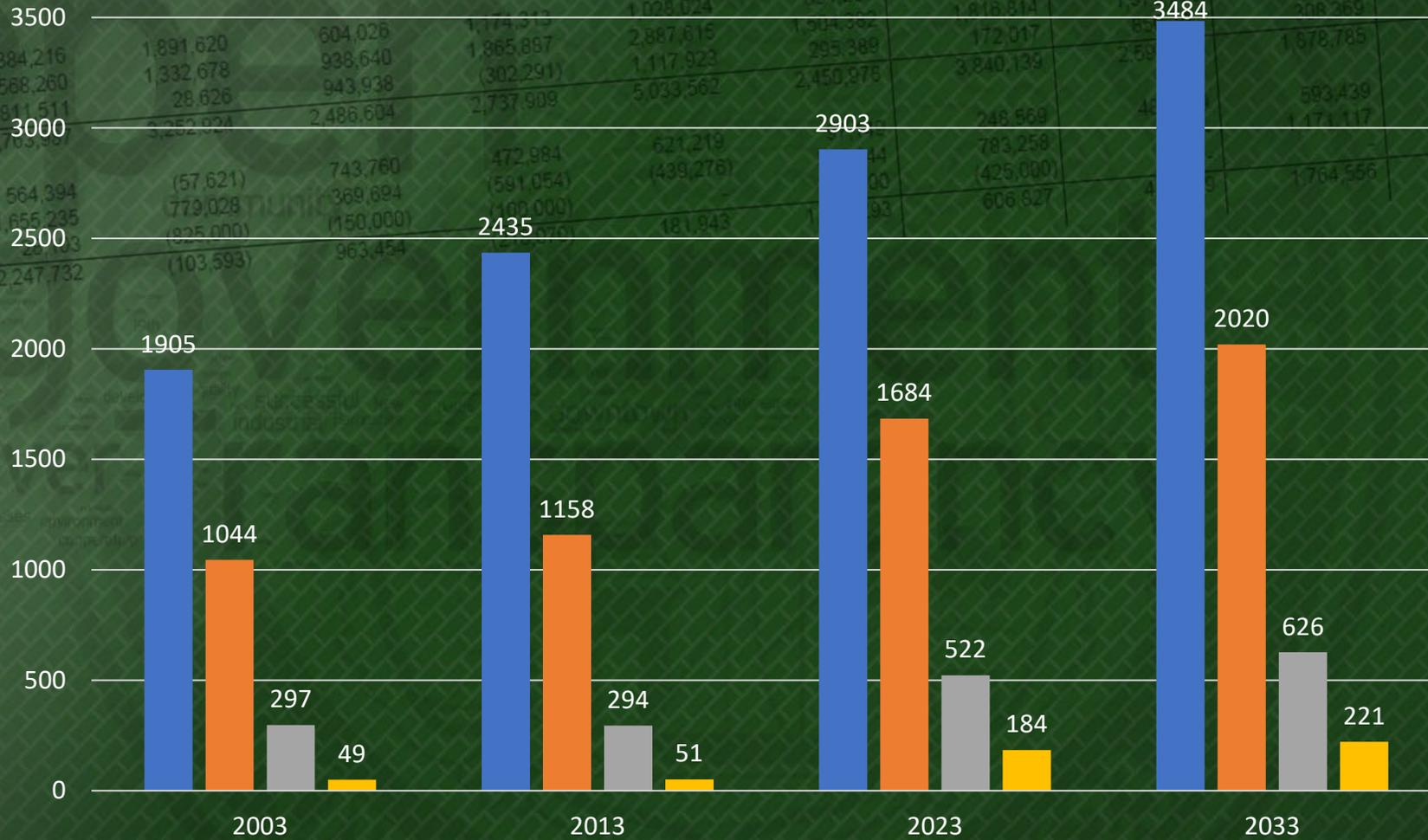
13 Personnel in 1971
626 Calls

13 Personnel in 2021
6432 Calls

Fire and Rescue – Call Volume

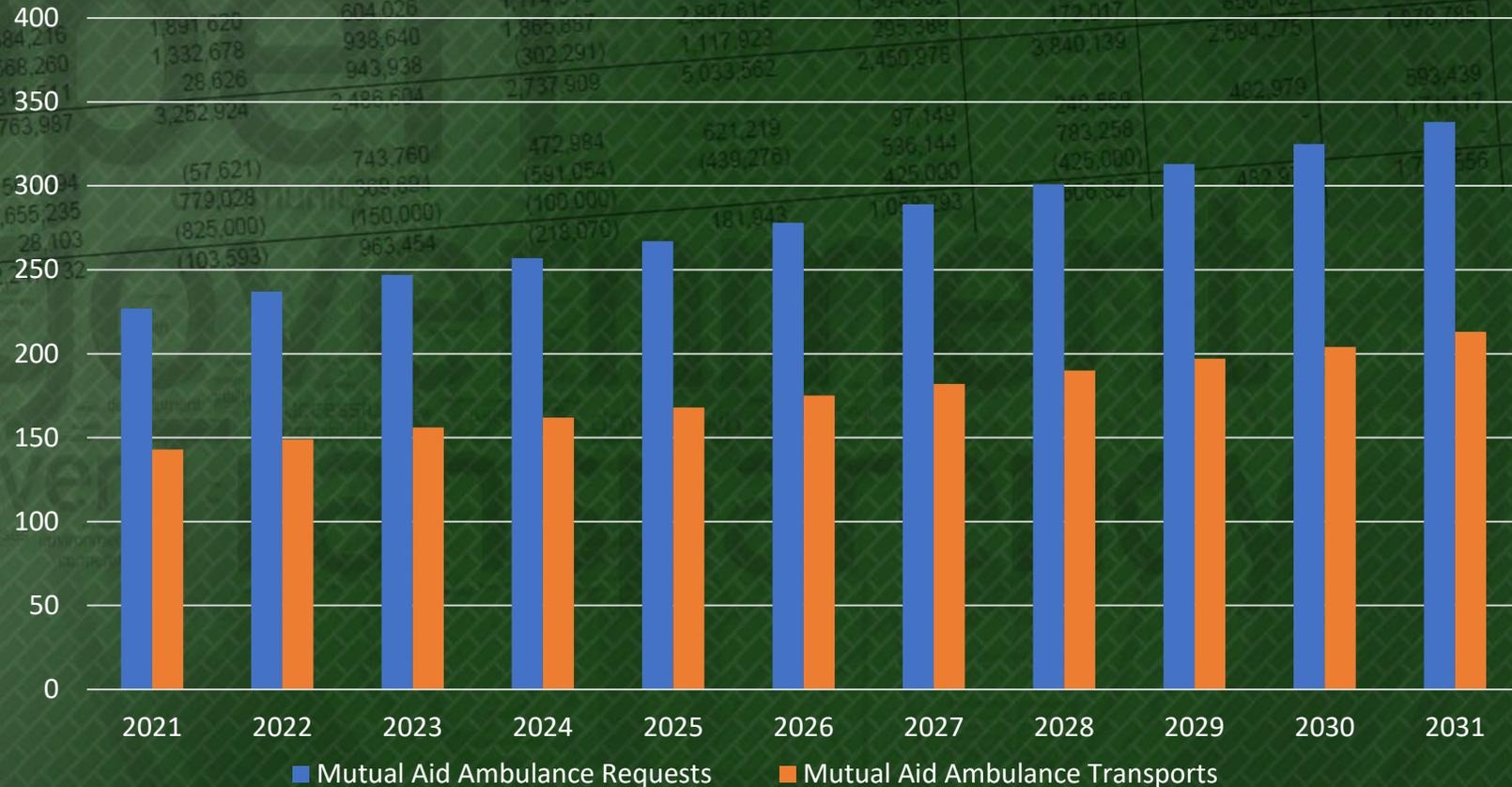


Simultaneous Call Growth-Rate



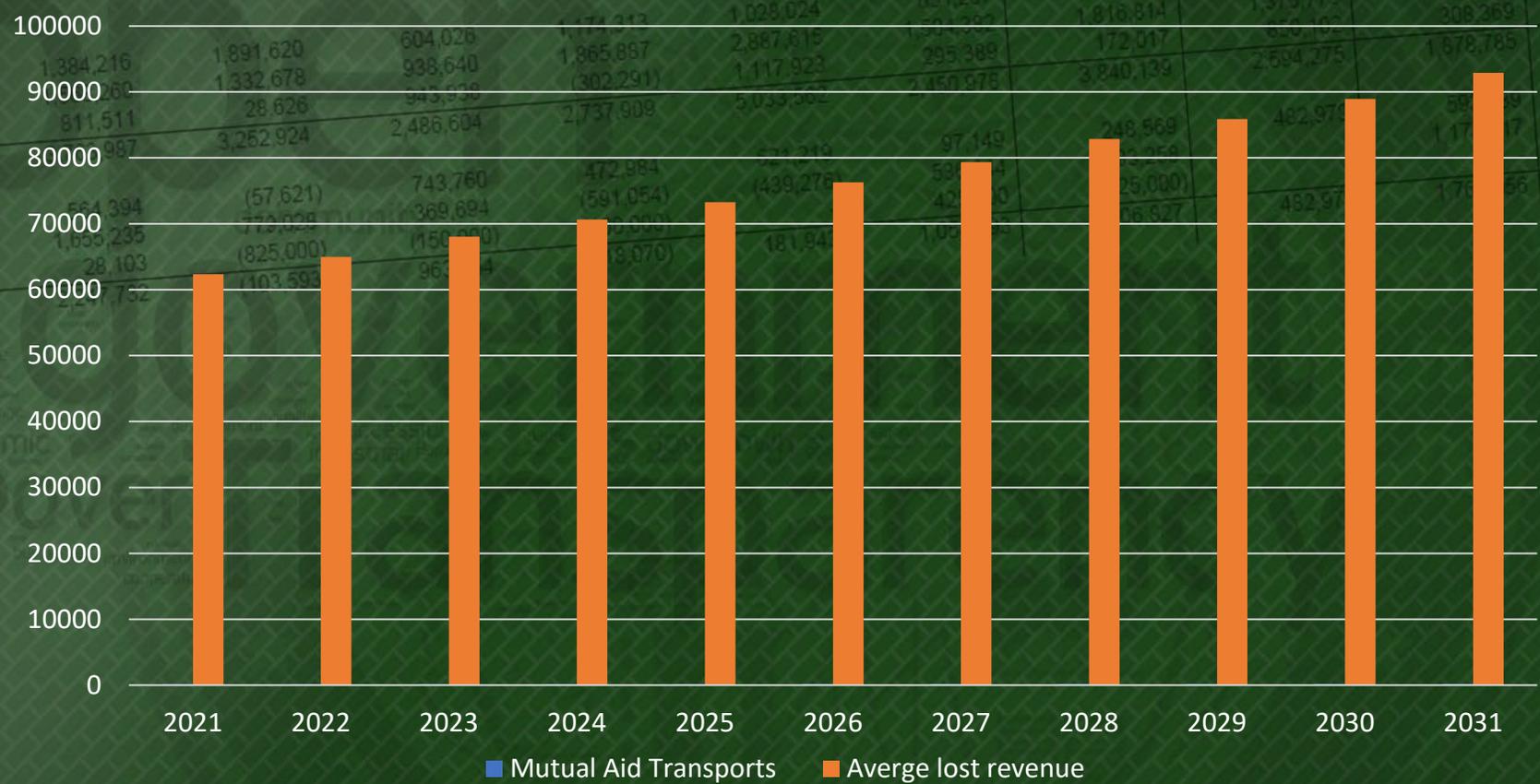
■ 2 Calls ■ 3 Calls ■ 4 Calls ■ 5 Calls

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



FY 2023: 156 Mutual Aid Ambulance Transports

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



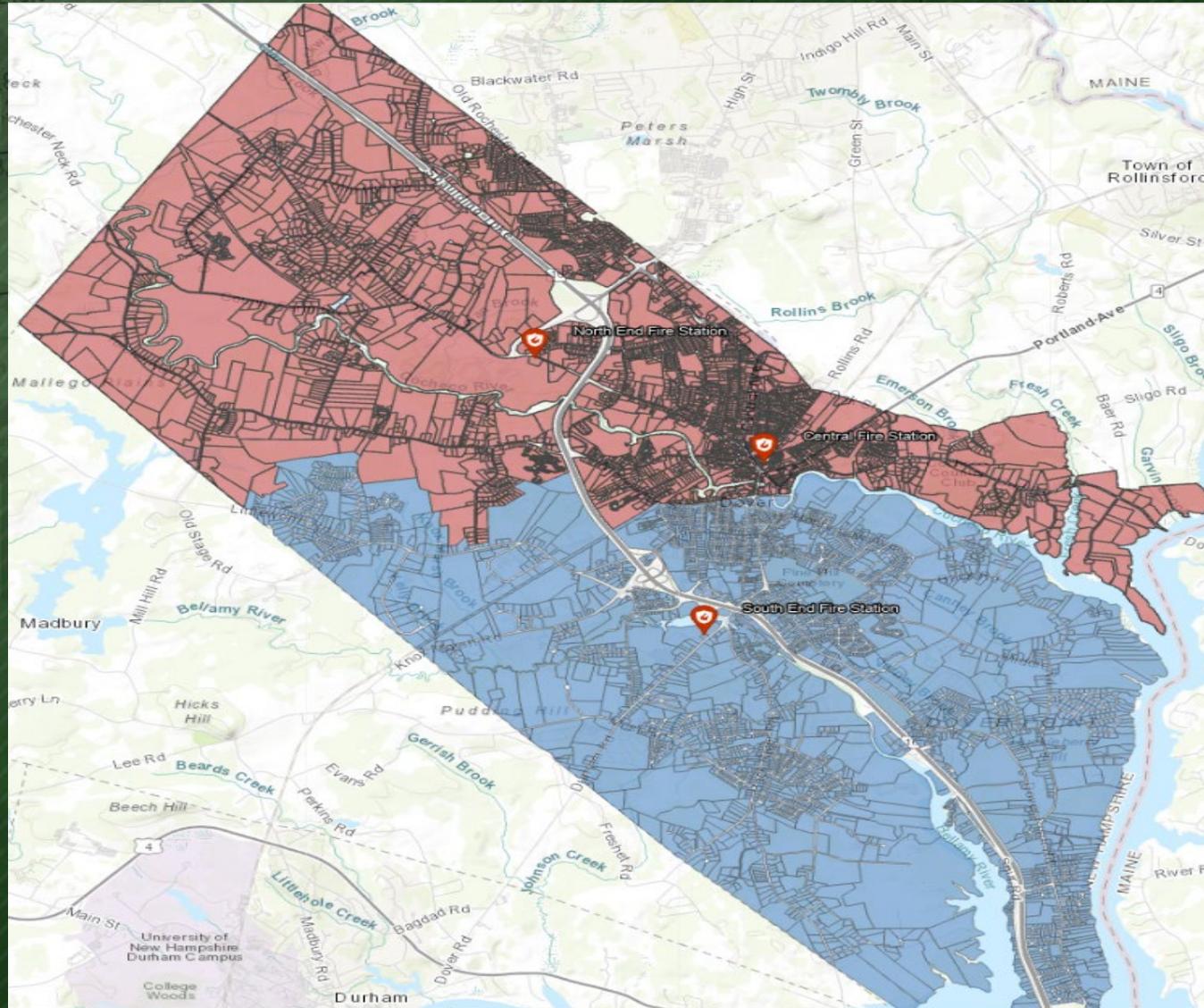
FY 2023: \$68,013 (\$845,404)

Fire & Rescue's Computer-aided dispatch (CAD) system has 707 response plan for fire department call for service types.

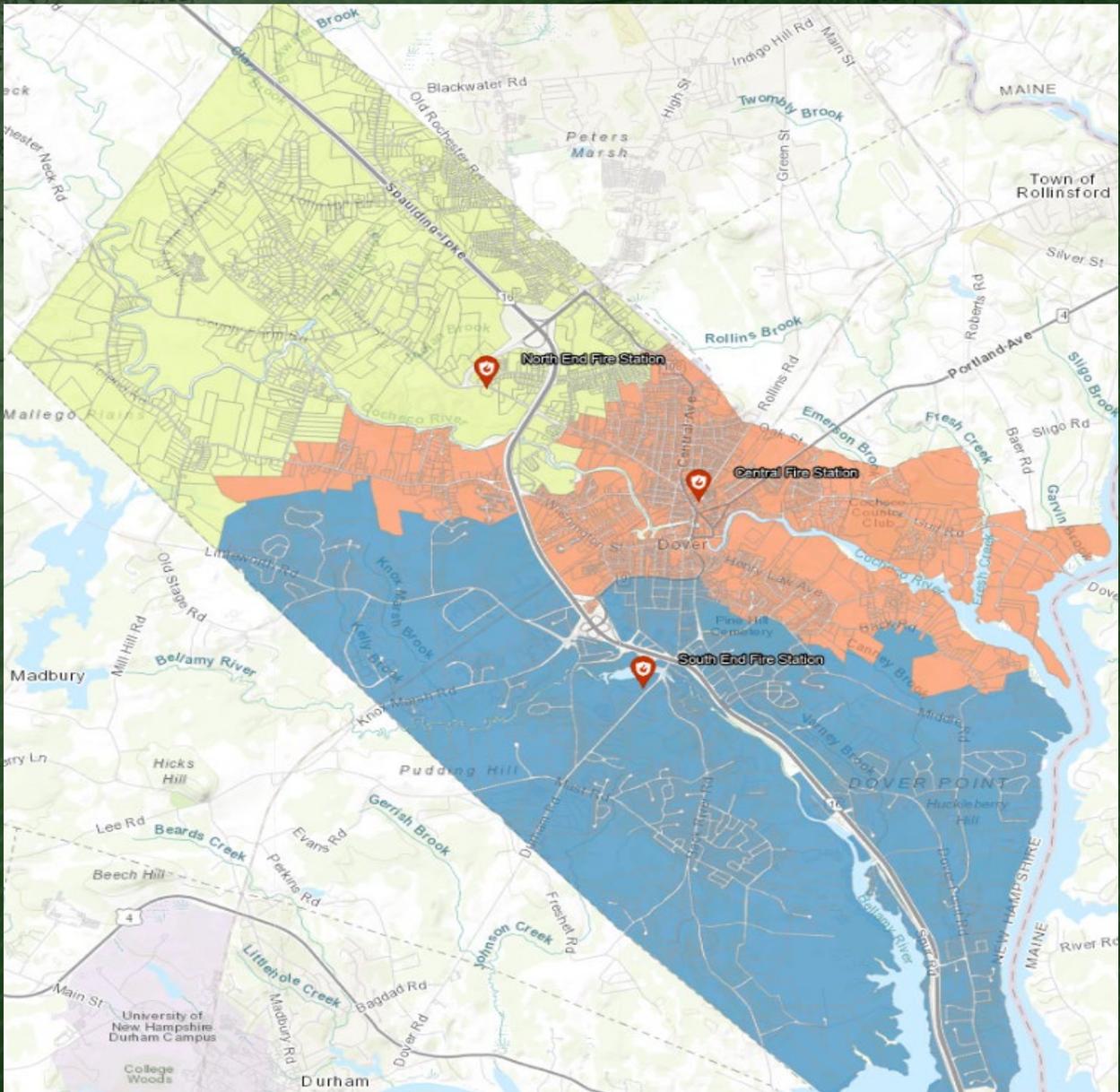
Each response plan has 5 to 7 alarms. Some cards will need a few alarms changed in the response plan.

If the department drops down from 3 ambulances to 2 ambulances these (707) plans will need to be changed.

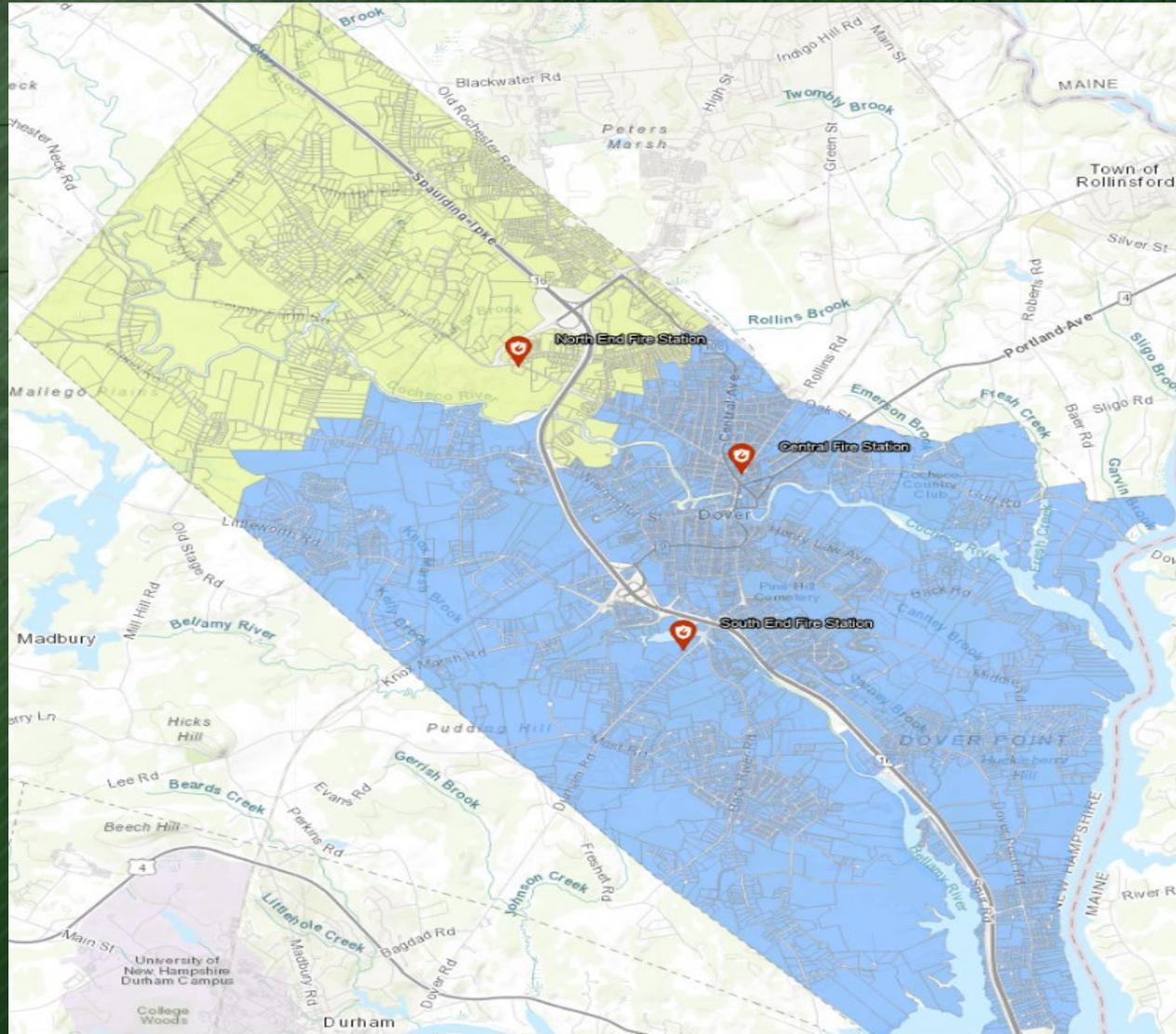
Current EMS Districts: Ambulances stationed at North and South Stations



Current Fire Districts and EMS Districts with 3rd Front-line Ambulance



2 Ambulance response districts (North and Central/South) if South or Central Ambulance drops down



2 Ambulance response districts (North/Central and South)

if North or Central Ambulance drops down

