



Portsmouth Fire Department

FIRE COMMISSION PUBLIC HEARING FY25 BUDGET

FEBRUARY 13, 2024

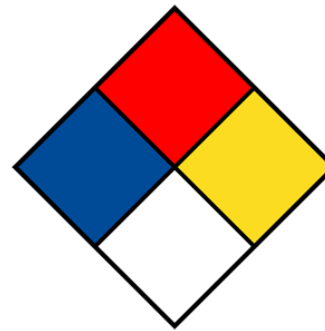
Essential Services



Fire Suppression



911 ALS Emergency Response



Hazardous Materials and Disaster Mitigation



Marine and Waterfront



Fire Prevention and Inspection



Emergency Management



Community Services

Goals

The Department will:

- Maintain and strengthen reliable delivery of essential and critical emergency and non-emergency services.
- Promote the safety of the community and employees through comprehensive education and training.
- Provide effective, efficient, and customer-centered services.
- Minimize the risk of life and property loss through proactive planning, education and enforcement of applicable codes and standards.

Position Summary

Fire Department			
<i>Position Summary Schedule</i>			
<u>Positions Full Time</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
Fire Chief	1	1	1
Assistant Chief	1	1	1
Deputy Fire Chief	1	1	1
Fire Prevention Officer	2	2	2
Administrative Manager/ Budget Coordinator	1	1	1
Shift Captain	4	4	4
Shift Lieutenant	8	8	8
Firefighter/ Paramedic	24	25	24
Firefighter/ Advanced EMT	22	22	23
Firefighter/ EMT	2	1	1
Totals Full Time	66.00	66.00	66.00
<u>Positions Part-Time</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
P/T Admin Clerk	0	0	0
P/T Mechanic	1	1	1
Totals Part Time	1.00	1.00	1.00

Efficiencies

“Administrative Duties” assigned to line officers (Capt.s & Lt.s)

- Training Coordinator (Fire and EMS)
- EMS QA/QI
- Inventory Management (EMS Supplies, Fire Equipment)
- Diagnostics and Hazard Detection Calibration
- Self Contained Breathing Apparatus maintenance and management
- Technical Rescue Equipment Management and Maintenance
- Protective Clothing Management

Our officers handle these duties in addition to responding to emergencies, managing their respective shift, and conducting training.

In many departments, these duties are assigned to an “Administrative Officer”

Efficiencies

Administrative Manager/Budget Coordinator (1)

- Provides executive support for 3 Chief Officers, 4 Captains and the Board of Fire Commissioners
- Administers Payroll
- Tracks Payables and Expenses
- Tracks and Updates Budget Daily
- Coordinates Federal, State and Local grant activity
- Files and tracks Workers Compensation claims
- Tracks use of department leave
- Supervises part-time personnel
- Assists Fire Chief/Emergency Management Coordinator running the Emergency Operations Center

Efficiencies

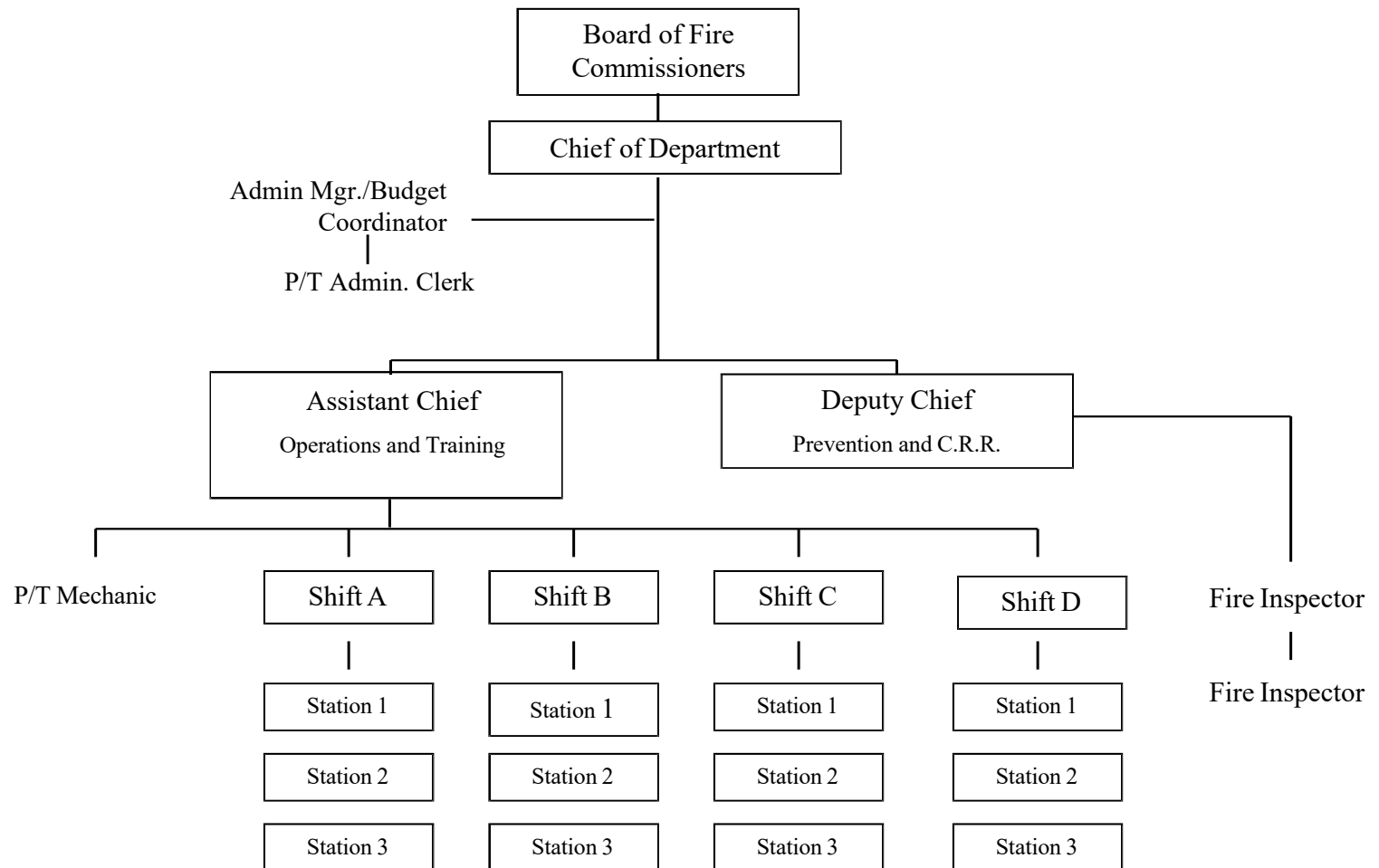
We use an in-house (off duty FF) for routine vehicle maintenance

- Saves on shop rate of contractors

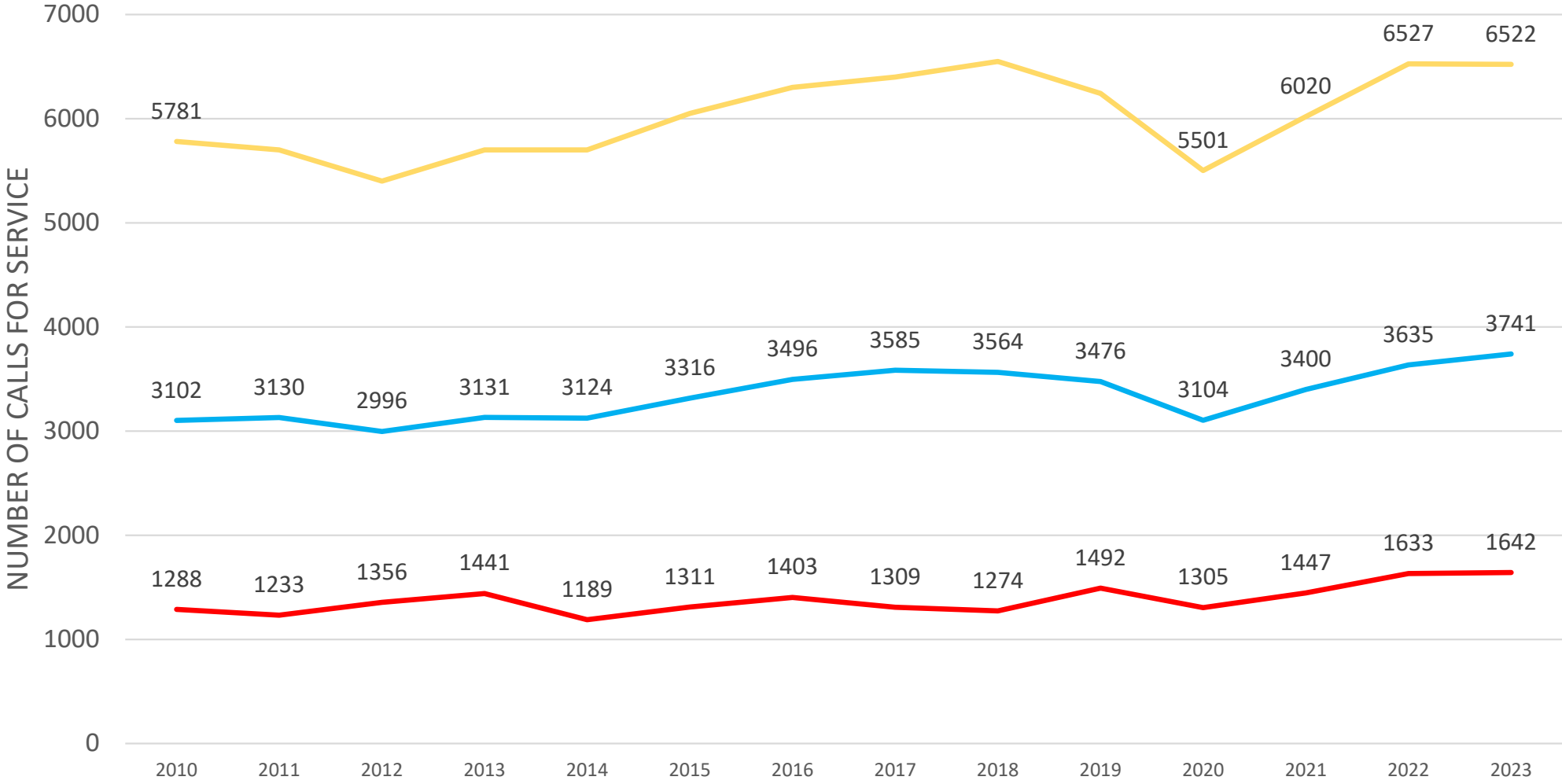
Custodial Services performed by on duty personnel

- 3 stations
- 9 offices
- 13 bathrooms
- 3 kitchens
- Over 11,000 square feet of Apparatus Floor space

Department Organization

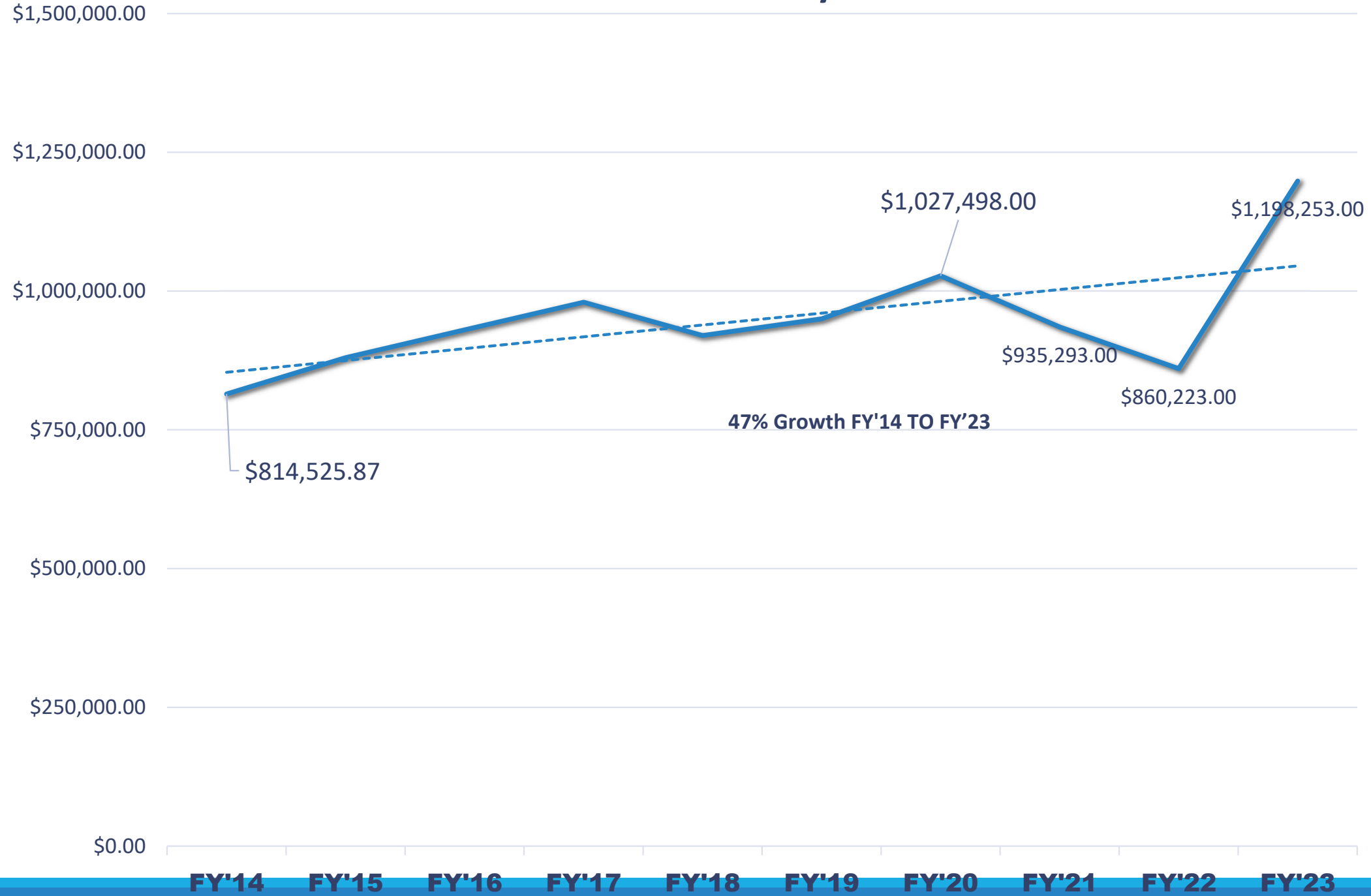


Calls for Service Trends



— FIRE RUNS ONLY — EMS RUNS ONLY — TOTAL RUNS- INCLUDES RUNS THAT REQUIRE BOTH FIRE AND EMS

Total Ambulance Collections by Fiscal Year



47% Growth FY'14 TO FY'23

FY25 Requests

- Return service levels
- Cover increases in operating costs
- Cover increases in contractual costs
- Increase in leave coverage accounts
 - Recognizes new contract rates
 - Recognize leave trends

*No new programs or positions are being proposed.

Not Requested

- Training position for Fire and EMS
- Position for IT management/ radio and planning
- Full time Mechanic
- Additional Firefighter(s) position per shift
- Dispatch

*Areas where the Department will need to address and focus in future.

Budget Summary of Expenditures

Proposed FY25 Fire Department Budget

	FY24	FY25		% Incr	% of Total
	Approved	FD Commission	Difference	Over FY24	FY24
Salaries	\$5,043,511	\$5,186,397	\$142,886	2.83%	41.52%
Part-Time Salaries	\$20,000	\$27,479	\$7,479	37.40%	0.22%
Commissioner Stipend	\$3,600	\$3,600	\$0	0.00%	0.03%
Overtime	\$1,026,617	\$1,602,948	\$576,331	56.14%	12.83%
Holiday	\$195,398	\$223,462	\$28,064	14.36%	1.79%
Longevity	\$29,702	\$32,423	\$2,721	9.16%	0.26%
Certification Stipends	\$368,467	\$402,799	\$34,332	9.32%	3.22%
Retirement	\$2,070,873	\$2,253,552	\$182,679	8.82%	18.04%
Medicare	\$100,341	\$111,867	\$11,526	11.49%	0.90%
Health Insurance	\$864,216	\$892,822	\$28,606	3.31%	7.15%
Dental Insurance	\$75,876	\$78,683	\$2,807	3.70%	0.63%
Leave at Termination	\$120,084	\$120,084	\$0	0.00%	0.96%
Workers' Compensation	\$415,848	\$553,165	\$137,317	33.02%	4.43%
Life and Disability	\$24,216	\$30,393	\$6,177	25.51%	0.24%
Other Benefits	\$185,406	\$260,183	\$74,777	40.33%	2.08%
Contractual Obligations	\$10,544,155	\$11,779,859	\$1,235,704	11.72%	94.30%
Training / Education / Conferences	\$66,914	\$77,500	\$10,586	15.82%	0.62%
Electricity	\$55,000	\$55,000	\$0	0.00%	0.44%
Natural Gas	\$40,597	\$35,000	-\$5,597	-13.79%	0.28%
Fuel	\$75,400	\$65,400	-\$10,000	-13.26%	0.52%
Telephones / Cell Phones	\$45,840	\$47,500	\$1,660	3.62%	0.38%
Water / Sewer	\$18,720	\$18,720	\$0	0.00%	0.15%
HVAC Energy Contract	\$38,000	\$38,000	\$0	0.00%	0.30%
Professional Organization Dues	\$13,901	\$13,901	\$0	0.00%	0.11%
Software - Annual Maintenance	\$35,000	\$35,000	\$0	0.00%	0.28%
Other Operating	\$334,780	\$351,280	\$16,500	4.93%	2.81%
Contingency/Supplemental	\$0	\$0	\$0	0.00%	0.00%
Transfer from Parking	-\$25,000	-\$25,000	\$0	0.00%	-0.20%
Other Operating	\$699,152	\$712,301	\$13,149	1.88%	5.70%
Total	\$11,243,307	\$12,492,159		11.11%	100.00%

Difference

\$1,248,852

Department Budget Request

\$12,492,159 FY 25 Budget Request

Represents \$1,248,852 or **11.11%** increase over FY 24

Affects on budget

- Increase in shift coverage accounts of to staff 3 ambulances full time \$576,331
- Cost of Living Adjustment (COLA) 2.69%
- Firefighter Retirement \$182,679
- Increase in salary steps & stipends \$138,758
- Worker's Compensation 33% increase \$137,317
- Health Insurance 3.1 % increase, including reimbursement stipend increase in utilization \$102,305

Returns level of service, stations and resources from 2023.

5 Year Strategic Plan

- Continue to strengthen and maintain reliable delivery of essential emergency and non-emergency services.
 - *Provide 1 staffed Fire Truck and 1 staffed Ambulance in each of the three geographic response zones of the city at all times.*
 - *Appropriately fund salary, benefits, shift coverage lines to ensure 15 on-duty firefighters and officers 24/7.*
 - *Plan in place since FY 20, attempt to implement for all of FY 25*

Portsmouth Fire Department

