



Portsmouth Fire Department

CITY COUNCIL WORK SESSION-FY 23 BUDGET

MAY 10, 2022

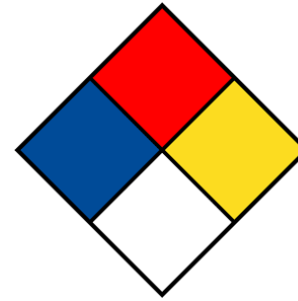
Essential Services



Fire Suppression



911 ALS Emergency Response



Hazardous Materials and Disaster Mitigation



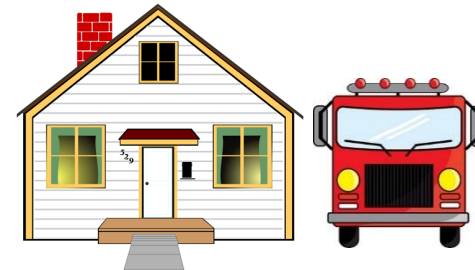
Marine and Waterfront



Fire Prevention and Inspection

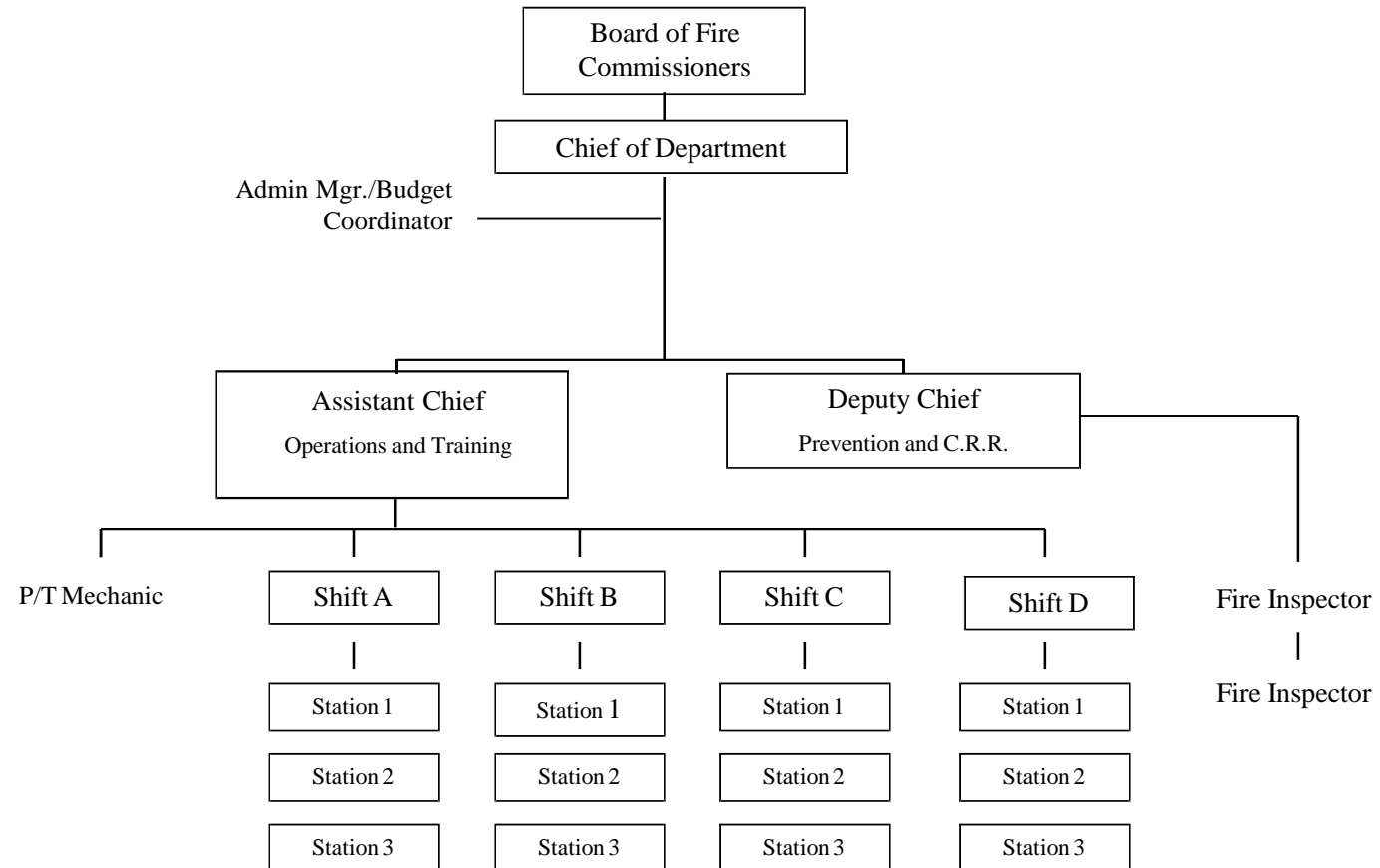


Emergency Management



Community Services

Department Organization



Position Summary

| | FY20 | FY21 | FY22 | FY23 | Change |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|
| Fire Chief | 1 | 1 | 1 | 1 | 0 |
| Asst. Chief | 0 | 1 | 1 | 1 | 0 |
| Deputy Chief | 2 | 1 | 1 | 1 | 0 |
| Fire Prevention Officer | 1 | 2 | 2 | 2 | 0 |
| Exec. Assistant | 1 | 1 | 1 | 1 | 0 |
| Shift Captain | 4 | 4 | 4 | 4 | 0 |
| Shift Lieutenant | 8 | 8 | 8 | 8 | 0 |
| Firefighters | 45 | 48 | 48 | 48 | 0 |
| Total Full Time Positions | 62 | 66 | 66 | 66 | 0 |
| <i>Part-time Positions</i> | | | | | |
| Account Clerk | 1 | 1 | 1 | 0 | 0 |
| Fire Alarm Supervisor | 1 | 0 | 0 | 0 | 0 |
| Mechanic | 1 | 1 | 1 | 1 | 0 |
| Total Part-time Positions | 3 | 2 | 2 | 1 | -1 |
| | | | | | |

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.

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)
- Information Technology
- Diagnostics and Hazard Detection Calibration
- SCBA 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

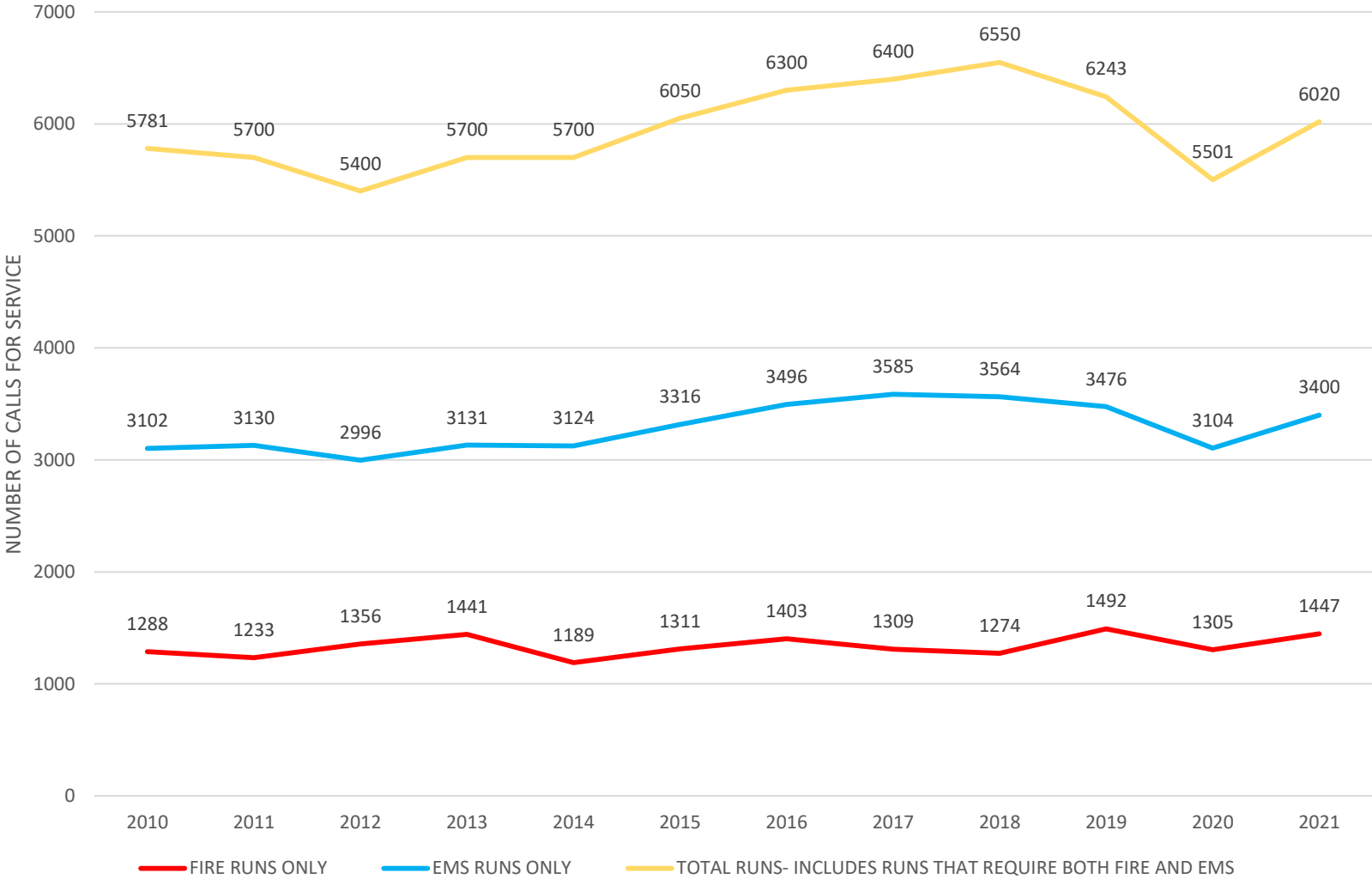
Administrative Manager/Budget Coordinator (1)

- 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/EMC running the Emergency Operations Center
- Assists third-party ambulance billing service

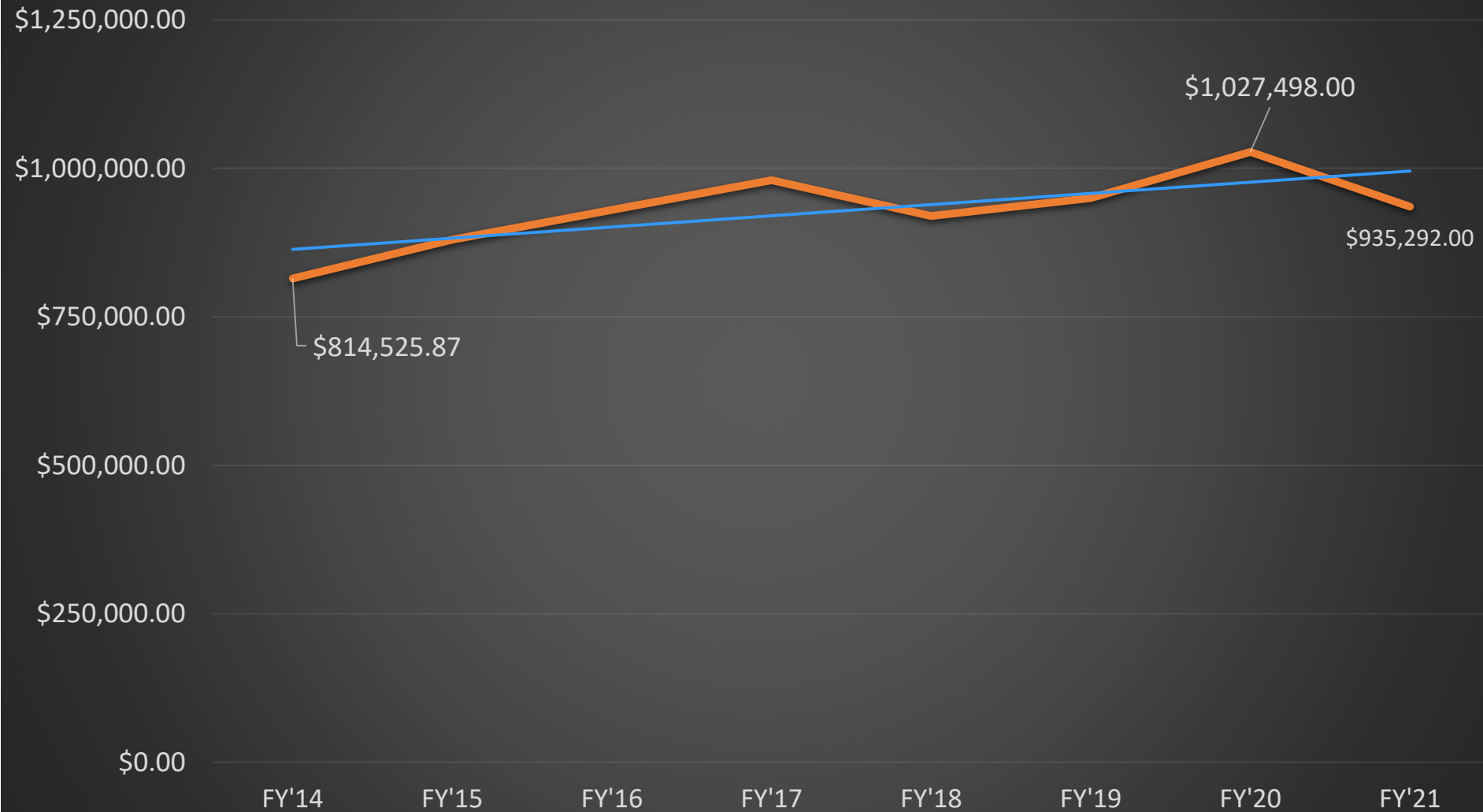
Efficiencies

- We use an in-house (off duty FF) for routine vehicle maintenance
- Custodial Services performed by on duty personnel
 - 3 stations
 - 9 offices
 - 13 bathrooms
 - 3 kitchens
 - Over 11,000 sq ft of Apparatus Floor space

CALLS FOR SERVICE TRENDS



TOTAL AMBULANCE COLLECTIONS BY FISCAL YEAR



3.39% Budget Summary of Expenditures

Demand-Based Budget Summary of Expenditures_With Step Incr and 2.05% COLA for FF/Ofcr, COLA for Asst. Chief / Increase Shift Coverage

| 3.31.22 | FY22 Approved | FY23 FD Commission | Difference | % Incr Over FY22 | % of Total FY23 |
|------------------------------------|--------------------|-----------------------|------------------|---------------------|--------------------|
| Salaries | \$4,201,630 | \$4,300,511 | \$98,881 | 2.35% | 42.37% |
| Part-Time Salaries | \$49,419 | \$20,000 | -\$29,419 | -59.53% | 0.20% |
| Commissioner Stipend | \$3,600 | \$3,600 | \$0 | 0.00% | 0.04% |
| Overtime | \$709,500 | \$805,980 | \$96,480 | 13.60% | 7.94% |
| Holiday | \$158,570 | \$162,275 | \$3,705 | 2.34% | 1.60% |
| Longevity | \$32,577 | \$31,292 | -\$1,285 | -3.95% | 0.31% |
| Certification Stipends | \$348,704 | \$369,033 | \$20,329 | 5.83% | 3.64% |
| Retirement | \$1,792,086 | \$1,861,863 | \$69,777 | 3.89% | 18.34% |
| Medicare | \$81,900 | \$84,636 | \$2,736 | 3.34% | 0.83% |
| Health Insurance | \$1,086,917 | \$1,111,916 | \$24,999 | 2.30% | 10.96% |
| Dental Insurance | \$72,939 | \$73,169 | \$230 | 0.31% | 0.72% |
| Leave at Termination | \$170,084 | \$170,084 | \$0 | 0.00% | 1.68% |
| Workers' Compensation | \$361,577 | \$383,534 | \$21,957 | 6.07% | 3.78% |
| Life and Disability | \$20,226 | \$22,622 | \$2,396 | 11.84% | 0.22% |
| Other Benefits | \$167,224 | \$166,103 | -\$1,121 | -0.67% | 1.64% |
| Contractual Obligations | \$9,256,953 | \$9,566,617 | \$309,664 | 3.35% | 94.26% |
| Training / Education / Conferences | \$31,000 | \$34,400 | \$3,400 | 10.97% | 0.34% |
| Electricity | \$48,000 | \$48,000 | \$0 | 0.00% | 0.47% |
| Natural Gas | \$38,267 | \$39,415 | \$1,148 | 3.00% | 0.39% |
| Fuel | \$58,000 | \$75,400 | \$17,400 | 30.00% | 0.74% |
| Telephones / Cell Phones | \$44,000 | \$44,000 | \$0 | 0.00% | 0.43% |
| Water / Sewer | \$18,720 | \$18,720 | \$0 | 0.00% | 0.18% |
| HVAC Energy Contract | \$38,000 | \$38,000 | \$0 | 0.00% | 0.37% |
| Professional Organization Dues | \$13,901 | \$13,901 | \$0 | 0.00% | 0.14% |
| Other Operating | \$294,580 | \$295,980 | \$1,400 | 0.48% | 2.92% |
| Transfer from Parking | -\$25,000 | -\$25,000 | \$0 | 0.00% | -0.25% |
| Other Operating | \$559,468 | \$582,816 | \$23,348 | 4.17% | 5.74% |
| Total | \$9,816,421 | \$10,149,433 | | 3.39% | 100.00% |
| | | Difference | | \$333,012 | |

Department Budget Request

\$10,149,433.00 FY 23 Budget Request

Represents \$333,012.00 or **3.39%** increase over FY 22

Affects on budget

- Increase in Shift Coverage Accounts (Emergency Recall, Earned Time, WC)
 - \$98,480.00 or 13.60% over FY 22
 - Allows for gradual increase in minimum staffing from 13 to 14.
 - First measureable increase for this purpose in 3 fiscal years.
- * No new programs or positions proposed with this request.

Maintains current level of service, stations and resources.
Incrementally increases minimum staffing from 13 to 14.

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.*

Portsmouth Fire Department

