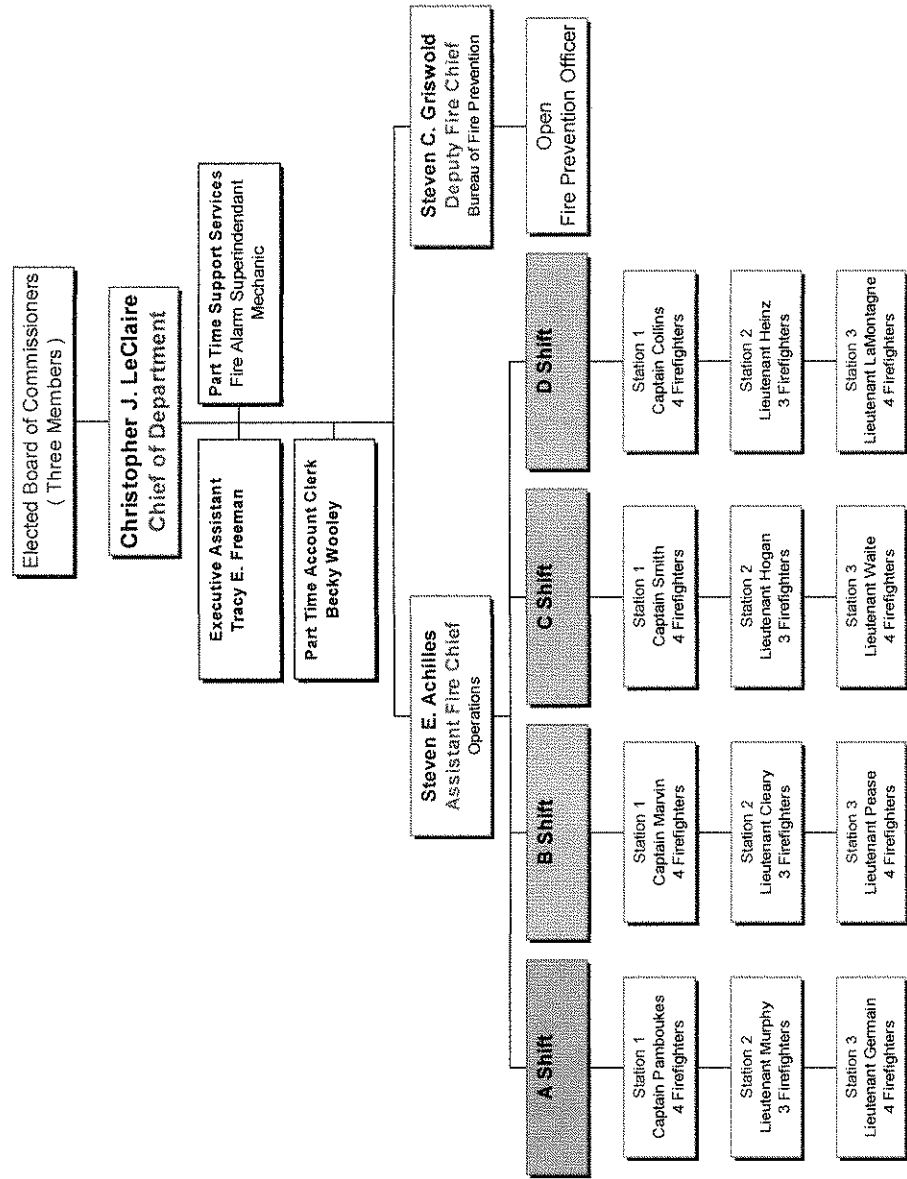


Fire Department





FIRE DEPARTMENT

MISSION:

The Portsmouth Fire Department is committed to providing quality fire protection, emergency medical, fire prevention, hazardous material, and special rescue services to the Seacoast community of Portsmouth, NH through maintaining well equipped and trained personnel, proactive strategic planning, continuous performance improvement, and sound financial management.

BUDGET COMMENTS:

The total Fire Department's FY08 proposed budget is \$6,508,821. This is an increase of \$381,960 or 6.23% over the FY07 budget. Major increases affecting the FY08 Budget:

- Contractual obligations.
- Health insurance premiums.
- Worker's Compensation Insurance.
- Funding all approved positions, including the Fire Inspector position.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
FIRE DEPARTMENT						
SALARIES	2,897,194	2,856,348	3,002,016	3,135,625	3,135,625	-
PART-TIME SALARIES	49,517	49,545	61,167	57,245	57,245	-
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
OVERTIME	616,200	606,361	601,450	603,347	603,347	-
HOLIDAY	118,770	115,838	123,189	128,110	128,110	-
LONGEVITY	22,308	21,093	23,319	24,156	24,156	-
STIPENDS	181,482	180,732	203,905	247,436	247,436	-
RETIREMENT	558,705	554,344	583,336	675,808	675,808	-
HEALTH INSURANCE	596,179	596,179	679,644	759,162	759,162	-
DENTAL INSURANCE	59,838	58,202	62,390	62,390	62,390	-
INSURANCE REIMBURSEMENT	43,863	41,842	46,864	46,864	46,864	-
LEAVE AT TERMINATION	70,084	70,084	70,084	70,084	70,084	-
WORKERS' COMPENSATION	179,033	179,033	229,495	254,814	254,814	-
OTHER FRINGE BENEFITS	85,284	79,521	89,040	94,280	94,280	-
<i>Contractual Obligations</i>	<i>5,482,037</i>	<i>5,412,722</i>	<i>5,779,499</i>	<i>6,162,921</i>	<i>6,162,921</i>	-
TRAINING	17,000	16,998	17,000	13,500	13,500	-
UTILITIES	52,500	75,703	76,382	79,346	79,346	-
CONTRACTED SERVICES	5,000	300	5,000	1,000	1,000	-
OTHER OPERATING	234,470	276,860	248,980	252,054	252,054	-
<i>Other Operating</i>	<i>308,970</i>	<i>369,862</i>	<i>347,362</i>	<i>345,900</i>	<i>345,900</i>	-
TOTAL	5,791,007	5,782,584	6,126,661	6,508,821	6,508,821	-

GOALS & OBJECTIVES

Strategy 1.

- We will maintain a safe working environment for fire department personnel.

Goals:

- Maintain effective training programs and state-of-the-art equipment.
- Implement and maintain policy, procedures, and best practices consistent with NFPA 1500 and related consensus standards.

Objectives:

- Enforce occupational health and safety policies

- Continue CIP: Purchase NFPA compliant equipment and apparatus: Awaiting delivery of new ambulance specifically designed to reduce occupant injuries, new hydraulic patient stretcher which reduces back injuries associated with lifting and transporting patients.
- Maintain operational budget to support health and safety equipment and programs.

Strategy 2.

- Aggressively provide effective life and building safety services to all customers.

Goals:

- 100% Certificates of Occupancy inspection as required by State Codes.
- Implement and maintain public education and prevention programs in the schools.
- Enforcement of Place of Assembly permits.
- Maintain plans review program.

Objectives:

- Increase personnel assigned to fire prevention bureau.
- Develop and implement database of permits, plans and inspections.

Strategy 3.

- We will continue to provide an effective response to all fire, emergency medical, and special hazard incidents, whether natural or man-made.

Goals:

- Adopt national standards, best practices and benchmarks on personnel and resource distribution, response times, and completed alarm times.
- Implement and maintain facility, apparatus and equipment upgrade and replacement programs.
- Maintain effective training programs and state-of-the-art equipment.

Objectives:

- Continue to pursue CFAI (Commission on Fire Accreditation International) accredited agency status.
- Continue CIP: Station 2 replacement. Purchase replacement combination Heavy Rescue-Engine. EMS biomedical equipment upgrades
- Develop operational budget to support basic and advanced professional development programs.

PROGRAMS AND SERVICES:

Emergency Medical Services-

- Ambulance response and transport - (2) staffed units, (1) reserve unit.
- Basic (EMT) and Advanced (EMT-Intermediate and Paramedic) level care.
- Incident classifications and response levels.

Fire Protection -

- Fire response and mitigation services – (2) staffed engines, (1) staffed aerial device, (2) staffed ambulances.
- Personnel certifications include NH FST FF Level II and Company Officer I and II.
- Incident classifications and response levels.

Hazardous Materials and Disaster Response-

- Initial hazardous materials response, identification, and containment services – Certified HM operations, decon, and technician level personnel. Support to and from Regional HAZ-MAT team.
- Special rescue (building collapse, confined space, heights rescue) and mass casualty response – NH FST Certified Technical and Confined Space Rescue personnel.
- Natural and man-made disaster planning and response.

Marine and Waterfront Fire and Medical Response-

- Fire, medical, and environmental response and mitigation services – (1) Fire Boat, available year round, staffed through on-duty personnel.
- Fire Boat operations and response training – Basic Seamanship, Basic Navigation, GPS, Chart Plotter, and Radar
- Shipboard fire and emergency medical response – Awareness and operational level training

Community Services-

- Investigation and safety services – through on-duty and staff personnel.
- Includes, but not limited to wires down, odor investigations, burn permits, flooded basements, lift assists, and evaluate minor medical issues.

Fire Prevention and Inspection-

- Life safety, Fire education, occupancy inspection, fire code enforcement, fire investigation services – (1) Deputy Fire Chief.

Emergency Management-

- Local and regional emergency planning for natural and CBERN (chemical, biological, explosive, radiological, nuclear) disasters, along with Pandemic Planning – (1) Fire Chief: Emergency Management Coordinator, support from (2) chief officers.

PERFORMANCE MEASURES:

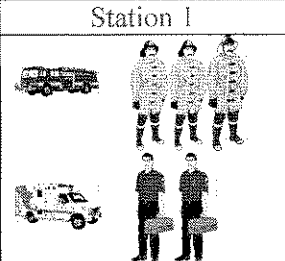
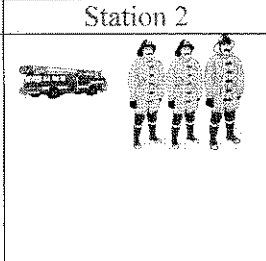
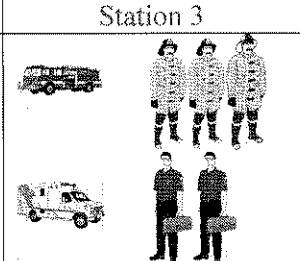
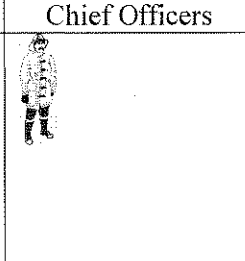
	Calendar 2004	Calendar 2005	Calendar 2006
<i>Category</i>	<i>90%</i>	<i>90%</i>	<i>90%</i>
	<i>minutes</i>		
First EMS Unit On Scene (Critical EMS) – D1 and D4	8	8	8
First EMS Unit On Scene (Critical EMS) –D2	9	8	7
First EMS Unit On Scene (Critical EMS) – D3	8	9	9
First Fire Unit On Scene (Critical Fire) – D1 and D4	8	8	8
First Fire Unit On Scene (Critical Fire) – D2	8	9	6
First Fire Unit On Scene (Critical Fire) – D3	8	7	8
Completed Alarm – All Units On Scene (Critical Fire)	12	13	12
<i>¹ D1 and D4 = Downtown / East / NE ¹ D2 = Lafayette / South ¹ D3 = Pease / West</i>			
Ambulance Billable Services Collection Rate	65.51%	67.6%	51.7%
<i>Total Allowable/Total Collected</i>	<i>\$439,240.34/ \$670,523.49</i>	<i>\$500,640.00/ \$740,742.00</i>	<i>\$479,577.41/ \$926,964.39</i>

POSITION SUMMARY SCHEDULE

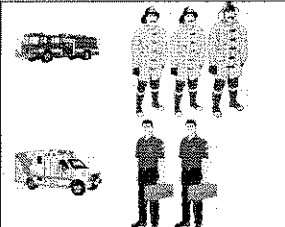
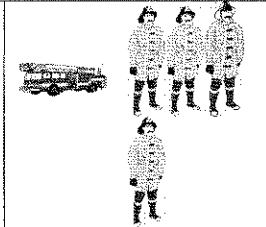
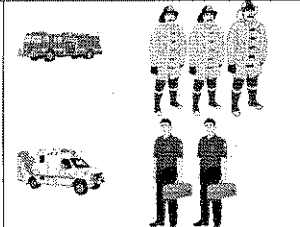
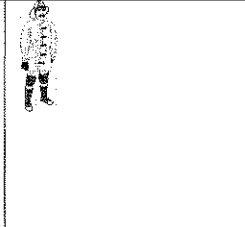
	FY 06	FY 07	FY 08
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Fire Prevention Officer	0	0	1
Executive Assistant	1	1	1
Shift Captain	4	4	4
Shift Lieutenant	8	8	8
Firefighter / Paramedic	13	13	13
Firefighter / EMT-Intermediate	19	19	19
Firefighter / EMT	12	12	12
Total Full Time Positions	60	60	61
Part-time Positions			
P/T Account Clerk	0	1	1
P/T Fire Alarm Supervisor	1	1	1
P/T Mechanic	1	1	1
Total Part-time Positions	2	3	3

SHIFT STAFFING

Day 0730-1730

Station 1	Station 2	Station 3	Chief Officers
			

Night 1730 - 0730

			
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FY08	Grade	Job Description	Name	Department Request FY08
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FIRE DEPARTMENT

1	CON	FIRE CHIEF	LECLAIRE, C.	104,050
2	CON	ASSISTANT FIRE CHIEF	ACHILLES, S.	85,165
3	CON	DEPUTY FIRE CHIEF	GRISWOLD, S.	81,828
4	13/D	EXECUTIVE ASSISTANT	FREEMAN, T.	50,899
5	N/A	FIRE PREVENTION OFFICER	VACANT	61,085

TOTAL ADMINISTRATION 383,027

1	F	FIRE OFFICER - CAPTAIN	COLLINS, T.	66,069
2	F	FIRE OFFICER - CAPTAIN	MARVIN, B.	66,069
3	F	FIRE OFFICER - CAPTAIN	PAMBOUKES, V.	66,069
4	F	FIRE OFFICER - CAPTAIN	SMITH, K.	66,069
5	C	FIRE OFFICER - LIEUTENANT	CLEARY, J.	57,784
6	A/B	FIRE OFFICER - LIEUTENANT	GERMAIN, T.	54,252
7	C	FIRE OFFICER - LIEUTENANT	HEINZ, J.	57,784
8	C	FIRE OFFICER - LIEUTENANT	HOGAN, M.	57,784
9	C	FIRE OFFICER - LIEUTENANT	LAMONTAGNE, T.	57,784
10	C	FIRE OFFICER - LIEUTENANT	MURPHY, R.	57,784
11	C	FIRE OFFICER - LIEUTENANT	PEASE, D.	57,784
12	C	FIRE OFFICER - LIEUTENANT	WAITE, B.	57,784

TOTAL OFFICERS 723,016

1	MAX	FIREFIGHTER	BASSETT, R.	47,786
2	MAX	FIREFIGHTER	BLOOD, T.	47,786
3	48/60 MOS	FIREFIGHTER	BOKUM, J.	46,865
4	MAX	FIREFIGHTER	CASEY, D.	47,786
5	MAX	FIREFIGHTER	CHASE, S.	47,786
6	36/48 MOS	FIREFIGHTER	CHENOWETH, C.	43,749
7	MAX	FIREFIGHTER	CHOUINARD, S.	47,786
8	MAX	FIREFIGHTER	CONDON, R.	47,786
9	MAX	FIREFIGHTER	CORMIER, C.	47,786
10	MAX	FIREFIGHTER	COUGHENOUR, J.	47,786
11	MAX	FIREFIGHTER	EGAN, S.	47,786
12	MAX	FIREFIGHTER	FOX, S.	47,786
13	MAX	FIREFIGHTER	GAGNON, R.	47,786
14	MAX	FIREFIGHTER	GALLAGHER, S.	47,786
15	MAX	FIREFIGHTER	GIONET, J.	47,786
16	24/36 MOS	FIREFIGHTER	GOODWIN, J.	41,125
17	MAX	FIREFIGHTER	GORDON, P.	47,786
18	MAX	FIREFIGHTER	HERRHOLZ, M.	47,786
19	MAX	FIREFIGHTER	HOWE, P.	47,786
20	MAX	FIREFIGHTER	HUNSAKER, R.	47,786
21	MAX	FIREFIGHTER	KENNEWAY, S.	47,786
22	MAX	FIREFIGHTER	LULEK, B.	47,786
23	0/12 MOS	FIREFIGHTER	MCDONAGH	37,647
24	MAX	FIREFIGHTER	MCKENDRY, P.	47,786
25	MAX	FIREFIGHTER	MCQUILLEN, W.	47,786
26	0/12 MOS	FIREFIGHTER	MILLER	37,522
27	MAX	FIREFIGHTER	MOULTON, J.	47,786
28	MAX	FIREFIGHTER	NELSON, B.	47,786
29	36/48 MOS	FIREFIGHTER	O'BRIEN, JAMES	44,748
30	MAX	FIREFIGHTER	OSGOOD, R.	47,786
31	0/12 MOS	FIREFIGHTER	PECK, B.	38,008
32	MAX	FIREFIGHTER	PUTNEY, C.	47,786
33	MAX	FIREFIGHTER	RICHARDS, R.	47,786
34	MAX	FIREFIGHTER	RIVAS, J.	47,786
35	12/24 MOS	FIREFIGHTER	RIVET, M.	40,637
36	12/24 MOS	FIREFIGHTER	RYLL, B.	39,371
37	24/36 MOS	FIREFIGHTER	SCHOLTZ, A.	41,443
38	MAX	FIREFIGHTER	SMITH, S.	47,786
39	MAX	FIREFIGHTER	SYLVESTER, J.	47,786
40	36/48 MOS	FIREFIGHTER	TAPPIN, E.	44,294
41	MAX	FIREFIGHTER	TRIVIGNO, P.	47,786
42	36/48 MOS	FIREFIGHTER	WADE, B.	45,021
43	MAX	FIREFIGHTER	WARD, K.	47,786
44	MAX	FIREFIGHTER	YOUNG, S.	47,786

TOTAL FIREFIGHTERS 2,029,582

FY08			Department
GRADE	Job Description	Name	Request FY08

FIRE DEPARTMENT

1	PT SECRETARY	WOOLEY, B.	10,245
2	P.T. MECHANIC	IN-HOUSE	25,000
3	P.T. FIRE ALARM	IN-HOUSE	22,000
TOTAL PART-TIME			<u>57,245</u>
TOTAL ADMINISTRATION			<u>383,027</u>
TOTAL FIREFIGHTERS & OFFICERS			<u>2,752,598</u>
TOTAL PERSONNEL			<u>3,192,870</u>

	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
FIRE DEPARTMENT						
FIRE FIGHTERS						
01-741-670-00-125-414						
011041						
012033						
012054						
014031						
014032						
014033						
014034						
014042						
015001						
017001						
018003						
021001						
021101						
021501						
021601						
022001						
022501						
023001						
036001						
039071						
054050						
068001						
068003						
074001						
TOTAL	4,819,175	4,791,879	5,031,553	5,284,284	5,284,284	-
AMBULANCE						
01-741-580-00-125-414						
039003						
043015						
054050						
061002						
063601						
074001						
Ambulance	32,200	31,289	34,000	30,500	30,500	-
FIRE ADMINISTRATION						
01-741-610-00-125-414						
011001						
011061						
012001						
012041						
014041						
015001						
016001						
017001						
018033						
021001						
021101						
021501						
021601						
022001						
022501						
023001						
026002						
032001						
034103						
034104						
035001						
039070						
041002						
041101						
041205						
043001						
043012						
043018						
043019						
043021						
043024						
053001						
056050						
056001						
056005						
057101						
061002						
061003						
062001						
062004						
062501						
063601						
064001						
067001						
068001						
081031						
099006						
Fire Administration	939,632	959,416	1,061,308	1,194,037	1,194,037	-
FIRE	5,791,007	5,782,584	6,126,861	6,508,821	6,508,821	-



EMERGENCY MANAGEMENT

MISSION:

The City of Portsmouth's Emergency Management Office (EMO) establishes policy, plans and procedures to insure the safety of the citizens of Portsmouth in the event of a large-scale emergency. This includes adequate inventories of emergency management supplies, and training City staff in their roles in the City's Emergency Management Team. The mission of the EMO has expanded recently as we prepare for potential pandemics and other large scale public health emergencies.

BUDGET COMMENTS:

The budget for Emergency Management is \$5,500.00 and increases or decreases annually depending on the schedule of training exercises and drills. Due to the fact that the emergency management office is a standby division, its operational costs are minimal. These expenses would increase dramatically in the event of an actual emergency. Currently, the EMO and the Health Department are taking advantage of grants and State funding sources to continue our planning process.

BUDGET SUMMARY OF EXPENDITURES:

The EMO utilizes budget funds to augment State funding for our emergency plans and our primary and secondary Emergency Operations Center.

GOALS AND OBJECTIVES:

Goal:

Maintain and write emergency response plans to meet federal requirements for grant funding and emergency preparedness.

Objectives:

- Continually update school emergency plans
- Continually update the City's Emergency Plan including the All-Hazards Operational Plan with Terrorism annex and the Hazard Mitigation Plan which deals with natural hazards.
- Develop long-range recovery plans to address natural, technological and terrorism hazards
- Update and exercise the Mass Vaccination/Distribution Plan for potential pandemics.

Goal: Insure readiness of the City's Emergency Management team to respond to, coordinate and mitigate emergencies of a magnitude that would require activation of the Emergency Operations Center.

Objectives:

- Participate in monthly Emergency Services/Management meetings
- Hold annual training for all members of the Emergency Operations Staff
- Participate in drills and graded exercises for Seabrook Station Emergency Planning Zone

PROGRAMS AND SERVICES:

Organization and Preparedness-

- Serve as coordinating agency for City-wide emergency preparedness for natural and man-made disasters
- Coordinating agency for the Portsmouth Area Emergency Planning Team (PAEPT), a cooperative effort between Portsmouth, Newington, New Castle, Greenland and Rye.
- Organize, administer and attend training sessions designed to fulfill the mission
- Publish and disseminate materials and emergency response plans to appropriate agencies and first responders

PERFORMANCE MEASURES:

Successful participation in scheduled emergency exercises including drills and graded exercises for Seabrook Station.

Conduct pandemic tabletop and operational drills designed to refine plan.

Emergency Management Director
Emergency Management Coordinator

John P. Bohenko, City Manager
Christopher LeClaire, Fire Chief

Portsmouth Emergency Management Team

City Manager's Office

Cindy Hayden

Fire

Steven Achilles

Police

Michael Magnant

Schools

Robert Lister

DPW

Steve Parkinson

Human Resources

Dianna Fogarty

City Clerk

Kelly Barnaby

Dispatch

Gil Emery

Health

Kim McNamara

Public Health Coordinator (100% Grant Funded)

Mary Cook

Additional Resource Agencies

NH Bureau of Emergency Management

Cindy Richard (field rep)

Portsmouth Regional Hospital

Nancy Notis

American Red Cross

Colleen Fitzpatrick

Community Development Services

Bob James

Community Resource Network

Susan Turner

Families First

Helen Taft

Foundation for Seacoast Health

Susan Bunting

Pease –NH Air National Guard

Paul Loiselle

State Dept. Health & Human Services

Peg Walsh

United Way of Greater Seacoast

Robin Albert

Ham Radio Operator

Scott Standon

Police & Fire Departments from Greenland, New Castle, Newington, North Hampton, Pease, and Rye

	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

EMERGENCY MANAGEMENT

01-744-590-00-100-416

034101	PAGERS	3,100	6,758	3,100	3,100	3,100	-
034103	TELEPHONE	-	45	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	2,000	2,599	2,000	2,000	2,000	-
062001	OFFICE SUPPLIES	400	-	400	400	400	-
EM	Total	5,500	9,402	5,500	5,500	5,500	-