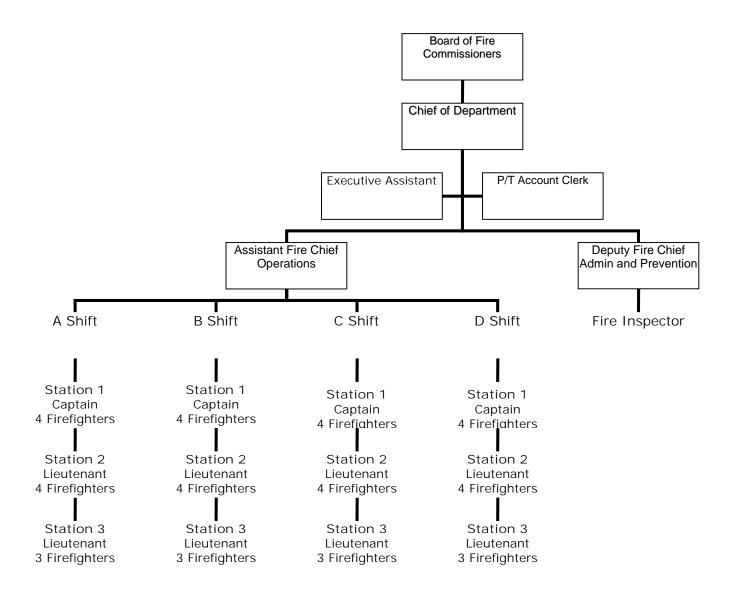
Fire Department





MISSION:

The Portsmouth Fire Department is committed to providing quality fire protection, emergency medical care, fire prevention, hazardous materials response, and special rescue services to the Seacoast Community of Portsmouth, New Hampshire through proactive strategic planning, maintaining a well educated and equipped firefighting force, a constant performance improvement program, and sound financial management practices.

BUDGET COMMENTS - DEPARTMENT REQUEST:

The Fire Department's FY14 proposed budget is \$7,434,078. This budget represents a net increase of \$278,828 or 3.9% increase over the FY13 budget, which allows for an adequate number of personnel available to respond to emergencies day and at night from the City's three fire stations.

BUDGET SUMMARY OF EXPENDITURES:

	FY12	FY12	FY13	FY14 DEPAR TMENT	FY14 CITY MANAGER
	BUDGET	ACTUAL	BUDGET	REQUEST	RECOMMENDED
FIRE DEPARTMENT					
SALARIES	3,128,440	2,847,719	3,153,792	3,163,482	3,163,482
PART-TIME SALARIES	57,477	46,628	57,477	58,345	58,345
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
OVERTIME	357,868	804,347	575,000	539,780	539,780
HOLIDAY	123,367	113,832	130,412	125,853	125,853
LONGEVITY	26,388	22,381	23,845	25,192	25,192
CERTIFICATION STIPENDS	283,808	237,238	281,449	289,278	289,278
RETIREMENT	923,424	944,175	961,646	1,158,308	1,158,308
HEALTH INSURANCE	1,018,101	1,018,101	1,018,101	1,080,205	1,080,205
DENTAL INSURANCE	74,356	68,688	69,246	70,077	70,077
INSURANCE REIMBUR SEMENT	56,701	42,329	46,979	60,403	60,403
LEAVE AT TERMINATION	70,084	70,084	70,084	70,084	70,084
WORKERS' COMPENSATION	259,173	259,173	231,342	232,230	232,230
LIFE AND DISABILITY	34,476	18,139	20,652	20,763	20,763
OTHER BENEFITS	97,550	93,379	103,738	104,174	104,174
Contractual Obligations	6,514,813	6,589,811	6,747,363	7,001,774	7,001,774
TRAINING/EDUCATION/CONFERENCES	14,000	18,094	17,000	17,000	17,000
UTILITIES	80.803	107.653	124.881	124.881	124.881
CONTRACTED SERVICES	16.000	19.081	20,500	20.000	20,000
ADVERTISING	500	854	500	500	500
PRINTING	500	383	400	400	400
PROFESSIONAL OR GANIZATION DUES	11,648	10,687	11,648	11,648	11,648
OTHER OPERATING	335,631	220,934	232,958	257,875	257,875
Other Operating	459,082	377,686	407,887	432,304	432,304
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TOTAL	6,973,895	6,967,496	7,155,250	7,434,078	7,434,078

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.
- Maintain operational budget to support health and safety equipment and programs.

Strategy 2.

• We will 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:

- Maintain frequency of public education programs and inspections of assembly and high-risk occupancies.
- Increase participation in neighborhood groups and community functions to improve community risk reduction.

Strategy 3.

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

Goals:

- Recommend compliance with national standards, best practices and benchmarks on personnel and resource distribution, response times, and completed alarm times.
- Maintain facility, apparatus and equipment upgrades and replacement programs.
- Maintain effective training programs and state-of-the-art equipment.

Objectives:

- Continue station replacement in accordance with the recommendation of the Substation Building Committee and within approved capital budget
- Recommend 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.
- Advanced (EMT-Intermediate and Paramedic) level response and care.
- Deploy appropriate resources according to 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.

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.

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, (1) Fire Inspector. Division also responsible for the City's municipal fire alarm system and supervising the part-time Fire Alarm Superintendent.

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) officers.

PERFORMANCE MEASURES:

Department Performance Measures Comparison of 2012 to 2011

Critical Response Times (minutes)	2012 90%	Average	2011 90%	Average
First Ambulance Unit D1 and 4	8	5	8	5
First Ambulance Unit D2	9	5.3	8	5
First Ambulance Unit D3 (5 and 6)	10	7.5	10	7
First Fire Unit D1 and 4	8	6.4	7	6
First Fire Unit D2	8	6	7	6
First Fire Unit D3 (5 and 6)	10	7	8	7.2

Response Time: from initial notification to arrival of first unit (turn out + travel time) Critical Ambulance Response: 911 response, treated at ALS level, lights and sirens Critical Fire: structure fire, smoke in building, smoke coming from building

Ambulance Billable Services Collection Rate

Payment Received	\$747,334	\$731,847
Net Commitments	\$913,172	\$951,123
Collection Rate	81.8%	76.9%

OVERVIEW OF ACTIVITY – CALENDAR YEAR 12

Fire Services:	2330	
Fire / Explosion	75	
Overpressure / Rupture	02	
Rescue Call	1167	
Hazardous Condition	135	
Service Call	130	
Good Intent	232	
False Call	454	
Severe Weather / Natural	10	
Special Type / Complaint	13	
Other:	112	
Emergency Medical Services:		2996
Emergency Transports		2043
Service Calls / Non-Transports	5	953

POSITION SUMMARY SCHEDULE

	FY 12	FY 13	FY 14
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Deputy Fire Chief	0	1	1
Fire Inspector	1	1	1
Exec. Assistant	1	1	1
Shift Captain	4	4	4
Shift Lieutenant	8	8	8
Firefighter / Paramedic	15	15	16
Firefighter / EMT-Intermediate	21	22	21
Firefighter / EMT	8	7	7
Total Full Time Positions	60	61	61
Part-time Positions			
P/T Account Clerk	1	1	1
P/T Fire Alarm Supervisor	1	1	1
P/T Mechanic	1	1	1
Total Part-time Positions	3	3	3

SPEEDEPARTMENT LECLANE C. 12,329 1 277 ASSISTANT FIRE CHEF ACHILES, S. 101,27 1 137 EXECUTIVE ASSISTANT ACHILES, S. 101,27 1 137 EXECUTIVE ASSISTANT CALLES, S. 62,000 1 F FIRE OFFICER - CAPTAN GOMAN, T. 62,001 1 F FIRE OFFICER - CAPTAN HOMAN, T. 66,001 1 F FIRE OFFICER - CAPTAN HOMAN, T. 66,001 1 F FIRE OFFICER - CAPTAN HOMAN, T. 66,001 1 BC FIRE OFFICER - CAPTAN HOMAN, T. 66,001 1 BC FIRE OFFICER - LIEUTENANT GOMDA, T. 57,344 2 C FIRE OFFICER - LIEUTENANT GOMDA, T. 57,344 2 C FIRE OFFICER - LIEUTENANT HOME, F. 57,344 2 C FIRE OFFICER - LIEUTENANT HOME, F. 57,344 2 AC FIRE OFFICER - LIEUTENANT HOME, GOMDA, T. 57,344 <th></th> <th>GRADE</th> <th>Job Description</th> <th>Name</th> <th>Department Request FY14</th>		GRADE	Job Description	Name	Department Request FY14	
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43 MAX FIREFIGHTER YOUNG, S.D. 47,786						
	44	MAX	FIREFIGHTER	YOUNG, S.L.	47,786	

epartment quest FY14		Job Description	GRADE
		RTMENT	FIRE DEP
2,001,479			
18,000 20,900	IN-HOUSE IN-HOUSE	P.T. MECHANIC P.T. FIRE ALARM	1 2
19,445	WRIGHT, G.	PT ADMINISTRATIVE ASST.	3
58,345	TOTAL PART-TIME		
58,345	TOTAL PART-TIME		
372 992			

TOTAL ADMINISTRATION 372,992
TOTAL FIREFIGHTERS & OFFICERS 2,790,490

TOTAL PERSONNEL 3,221,827

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
FIRE DEF	PARTMENT					
FIRE FIGHTER 01-741-570-00-						
011041	SALARIES UNIFORM PERSONNE	2,854,429	2,571,134	2,793,509	2,790,490	2,790,490
012033	PT SALARIES-VEHICLE MAINT	18,000	12,228	18,000	18,000	18,000
012054	PT SALARIES-ALARM MAINT	20,900	16,832	20,900	20,900	20,900
014031	O/T EMERGENCY RECALL	67,000	203,751	100,000	100,000	100,000
014032	O/T EARNED TIME LV COVERA	233,868	454,508	403,000	367,780	367,780
014033	O/T DISABILITY LEAVE COVE	22,000	48,344	22,000	22,000	22,000
014034	O/T WORKERS COMP COVERAGE	15,000	11,889	10,000	10,000	10,000
014042	O/T-EDUCATION	20,000	85,855	40,000	40,000	40,000
015001		24,759	20,751	21,898	23,201	23,201
017001 018031	HOLIDAY PREMIUM PAY CERTIFICATION STIPEND	123,367 283,808	113,832 237,238	130,412 281,449	125,853 289,278	125,853 289,278
021001	INSURANCE-HEALTH	283,808 934,835	934,835	934.835	991,860	991,860
021001	INSURANCE-DENTAL	934,835 68,922	934,835 64,615	934,835 63,669	64,433	64,433
021501	INSURANCE-LIFE	7,193	3,066	3,520	3,516	3,516
021601	INSURANCE-DISABILITY	24,263	13,201	14.666	14,650	14.650
022001	SOCIAL SECURITY	1,296	1,072	1,296	1,296	1,296
022501	MEDICARE	50,895	50,257	55,421	54,838	54,838
023001	RETIREMENT	-	305	-	-	-
023003	RET-FIREFIGHTER	839,268	885,957	887,105	1,063,918	1,063,918
036001	PROF SERVICE-CLEANING	15,000	19,081	20,000	20,000	20,000
039071	FIRE PREVENTION	2,000	1,630	2,000	2,000	2,000
054050	TRAINING-EDUCATION	5,000	11,100	8,000	8,000	8,000
068001	CLOTHING ALLOWANCE	34,200	31,335	34,200	34,200	34,200
068003	PROTECTIVE CLOTHING	10,000	21,700	25,585	25,585	25,585
074001	EQUIPMENT	4,000	4,185	4,000	4,000	4,000
TOTAL		5,680,003	5,818,701	5,895,465	6,095,798	6,095,798
AMBULANCE 01-741-580-00-	-125-414					
039003	PROF/SERVICES-LICENSING	2,000	2,255	3,000	3,000	3,000
043015	REPAIRS-FIRE EQUIPMENT	7,800	6,455	7,800	7,800	7,800
054050	TRAINING-EDUCATION	8,000	6,163	8,000	8,000	8,000
061002	MISCELLANEOUS SUPPLIES	19,557	12,695	19,557	19,557	19,557
074001	EQUIPMENT	2,000	1,815	2,000	2,000	2,000
Ambulance		39,357	29,383	40,357	40,357	40,357
FIRE ADMINIS 01-741-610-00-						
044004		~~ · · · · /		000 000	0 -0 - 0	
011001		274,011	276,585	360,283	372,992	372,992
011061	INSURANCE REIMBURSEMENT	56,701	42,329	46,979	60,403	60,403
012001		18,577	17,568	18,577	19,445	19,445
012041		3,600	3,600	3,600	3,600	3,600
015001		1,629	1,629	1,947	1,991	1,991
016001	LEAVE AT TERMINATION INSURANCE-HEALTH	70,084	70,084	70,084	70,084	70,084
021001 021101	INSURANCE-DENTAL	83,266 5,434	83,266 4,073	83,266 5,577	88,345	88,345
021501	INSURANCE-LIFE	5,434 691	4,073	477	5,644 503	5,644 503
021601	INSURANCE-DISABILITY	2,329	1,519	1,989	2,094	2,094
022001	SOCIAL SECURITY	5,105	4,936	5,196	5,731	5,731
022501	MEDICARE	5,154	4,879	6,275	6,759	6,759
023001	RETIREMENT	6,611	3,130	5,423	7,473	7,473
023003	RET-FIREFIGHTER	77,545	54,783	69,118	86,917	86,917
026002	INSURANCE-WORKERS COMP	259,173	259,173	231,342	232,230	232,230
034103	TELEPHONE	1,200	1,257	1,366	1,366	1,366
034104	CELLULAR PHONES	8,780	8,039	8,000	10,520	10,520
035001	PROF SERVICE-MEDICAL EXAM	2,000	5,545	3,000	3,000	3,000
039070	PROFESSIONAL SERVICES	1,000	-	500	-	-
041002	ELECTRICITY	21,881	35,216	40,881	40,881	40,881
			35,216		40,881	40

		FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
041101	NATURAL GAS	28.922	22.635	30.000	30.000	30.000
041205	WATER /SEWER FEES	3,744	7,760	8,500	8,500	8,500
041203	RUBBISH REMOVAL	2,300	2,154	2,300	0,000	0,500
043001	REPAIRS-STRUCTURAL	7,700	17,655	10,000	- 24,335	- 24,335
043012	REPAIRS-COMMUNICATION	2,500	5,396	5.000	7,406	7,406
043012	REPAIRS-EQUIPMENT	5,000	6,679	5,000	10,956	10,956
043019	REPAIRS-SCBA	5,000	6.145	6,000	8,000	8,000
043021	REPAIRS-FIRE ALARM SYS	5,000	4,636	6,000	6,000	6,000
043024	REPAIRS-VEHICLE	60.000	78.532	80.000	80.000	80,000
053001	ADVERTISING	500	854	500	500	500
055050	PRINTING	500	383	400	400	400
056001	DUES PROFESSIONAL ORGANIZ	3,000	2,039	3,000	3,000	3,000
056005	DUES REGIONAL HAZMAT TEAM	8,648	8.648	8,648	8,648	8,648
057101	TRAVEL AND CONFERENCE	1,000	831	1,000	1,000	1,000
061002	MISCELLANEOUS SUPPLIES	20,000	16,685	18,000	18,000	18,000
061003	MEETING SUPPLIES	300	278	300	300	300
062001	OFFICE SUPPLIES	4,500	3,981	4,000	4,000	4,000
062004	PHOTO SUPPLIES	250	-	100	100	100
062501	POSTAGE	2,000	1,615	1,500	1,500	1,500
063601	DIESEL FUEL	30,000	49,803	54,000	54,000	54,000
064001	JANITORIAL SUPPLIES	4,000	4,418	4,200	4,200	4,200
067001	BOOKS & PERIODICALS	500	-	250	250	250
068001	CLOTHING ALLOWANCE	900	900	1,350	1,350	1,350
081031	FEMA REIMBURSEMENT	-	(6,164)	-	-	-
081140	FIRE SUPPLEMENTAL APPROPR	150,000	-	-	-	-
099006	COPIER LEASE	3,500	5,588	5,500	5,500	5,500
Fire Administra	tion	1,254,535	1,119,413	1,219,428	1,297,923	1,297,923
FIRE	Total	6,973,895	6,967,496	7,155,250	7,434,078	7,434,078

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, working cooperatively with the Health, Police and School departments.

BUDGET COMMENTS:

The budget for Emergency Management is \$10,000.00 and increases or decreases annually depending on the schedule of training exercises and drills. 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 the 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 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, North Hampton, 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 Fire Police Schools DPW Human Resources Executive Asst./EOC Coordinator Dispatch Health David Allen Steven Achilles Stephen Dubois Edward McDonough Steve Parkinson Dianna Fogarty Tracy Freeman Gil Emery Kim McNamara

Additional Resource Agencies

NH Homeland Security & Emergency Management Portsmouth Regional Hospital American Red Cross Community Development Services Community Resource Network Families First Foundation for Seacoast Health Pease –NH Air National Guard United Way of Greater Seacoast Ham Radio Operator

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

		FY12	FY12	FY13	FY14 DEPARTMENT	FY14 CITY MANAGER
		BUDGET	ACTUAL	BUDGET	REQUEST	RECOMMENDED
EMERG	ENCY MANAGEMENT 0-100-416					
034101	PAGERS	6,000	2,699	6,000	6,000	6,000
034103	TELEPHONE	1,000	5	1,000	1,000	1,000
061002	MISCELLANEOUS SUPPLIES	3,000	1,740	3,000	3,000	3,000