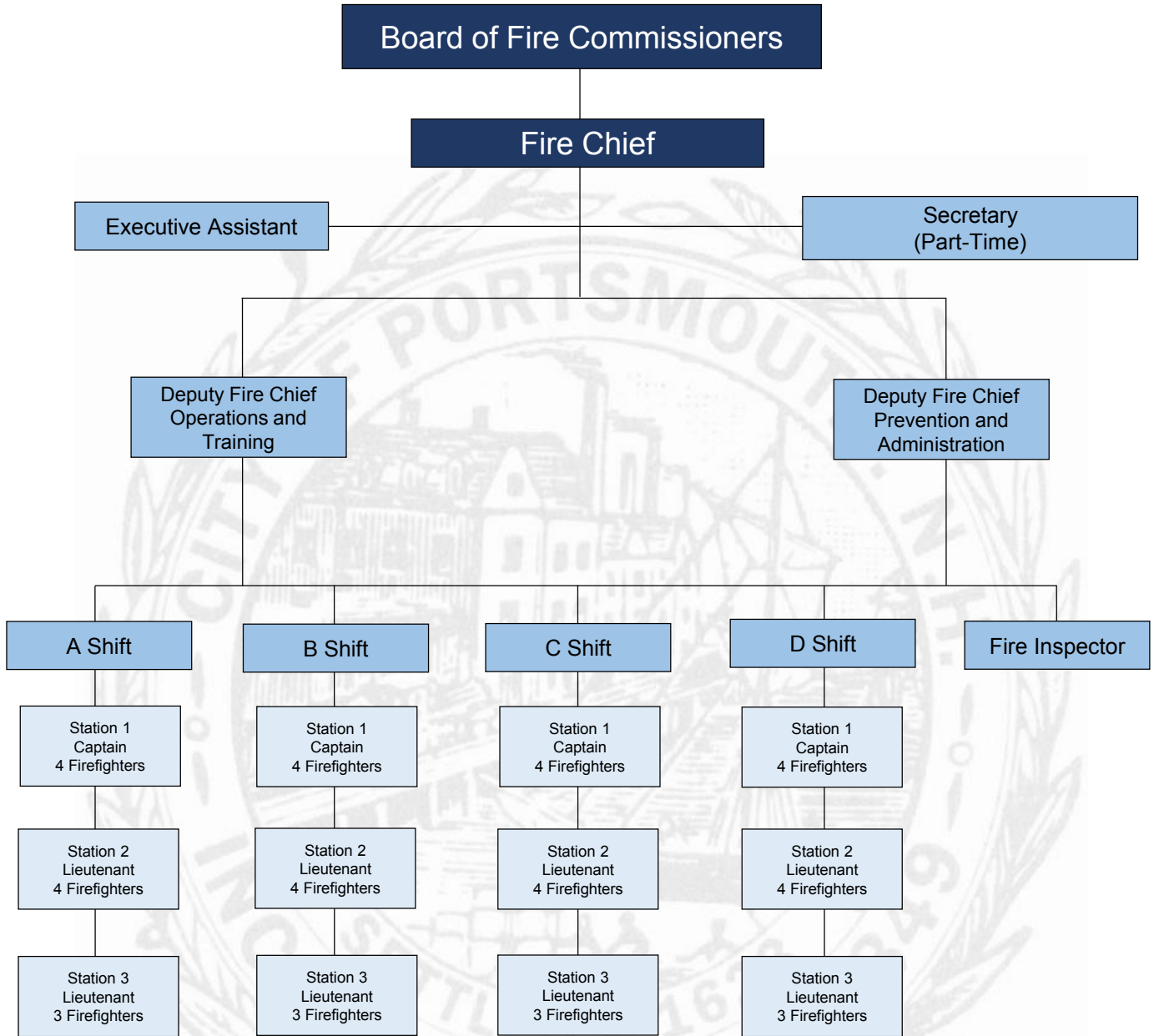


Fire Department



Mission

Provide quality emergency, life safety and prevention services for our citizens, businesses and visitors, with the highest level of valor, integrity, commitment, teamwork and community involvement.

Vision

The vision of the Portsmouth Fire Department is to be a recognized leader in the fire service, respected by our citizens for anticipating and responding to their ever changing needs. The department will embrace new technologies and techniques, focusing on training and education to provide the highest level of customer services and satisfaction in a professional and caring manner.



Fire Department

Services Overview

- ✓ Fire Protection
- ✓ Emergency Medical Services
- ✓ Hazardous Materials and Disaster Response
- ✓ Marine and Waterfront Fire and Medical Response
- ✓ Community Services
- ✓ Fire Prevention and Inspection
- ✓ Emergency Management

Department Budget Comments

The FY17 proposed Fire Department budget is \$8,230,100, an increase of \$234,497 or 2.93% over FY16. Impacts to the budget include step increases, NH Retirement, contributions to the health insurance stabilization fund, and telephone services costs. The recommended budget maintains current level of service, staffing, stations, and resources. The FY17 budget does not include collective bargaining costs for unsettled contracts.

Position Summary Schedule

Positions Full Time	FY15	FY16	FY17
Fire Chief	1	1	1
Assistant Fire Chief	1	0	0
Deputy Fire Chief	1	2	2
Fire Inspector	1	1	1
Executive Assistant	1	1	1
Shift Captain	4	4	4
Shift Lieutenant	8	8	8
Firefighter/ Paramedic	16	18	17
Firefighter/ EMT – Intermediate	21	20	21
Firefighter/ EMT	7	7	7
Total Full Time	61	62	62
Positions Part Time	FY15	FY16	FY17
P/T Secretary	1	1	1
P/T Fire Alarm Inspector	1	1	1
P/T Mechanic	1	1	1
Total Full Time	3	3	3

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
FIRE DEPARTMENT				
SALARIES	3,365,826	3,316,449	3,420,866	3,497,261
PART-TIME SALARIES	55,348	62,866	56,481	64,741
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600
OVERTIME	581,000	678,817	609,000	656,000
HOLIDAY	132,719	134,364	136,923	139,738
LONGEVITY	29,701	29,714	33,186	36,477
CERTIFICATION STIPENDS	287,413	232,283	246,734	268,835
RETIREMENT	1,227,458	1,216,041	1,306,762	1,352,516
HEALTH INSURANCE	1,098,396	1,098,396	1,157,270	1,211,661
DENTAL INSURANCE	70,077	63,946	70,077	65,006
INSURANCE REIMBURSEMENT	64,143	57,531	56,660	77,029
LEAVE AT TERMINATION	70,084	70,084	70,084	70,084
WORKERS' COMPENSATION	213,898	185,916	199,769	149,607
LIFE AND DISABILITY	20,600	21,703	23,330	23,187
OTHER BENEFITS	108,479	103,645	108,380	111,957
<i>Contractual Obligations</i>	<i>7,328,742</i>	<i>7,275,356</i>	<i>7,499,122</i>	<i>7,727,699</i>
TRAINING/EDUCATION/CONFERENCES	26,000	9,897	26,500	18,000
ELECTRICITY	41,000	38,932	51,250	55,000
NATURAL GAS	30,000	26,942	34,200	34,000
GASOLINE	54,000	40,542	57,780	58,000
CONTRACTED SERVICES	20,000	17,452	21,000	16,000
ADVERTISING	500	772	500	500
PRINTING	400	256	250	250
PROFESSIONAL ORGANIZATION DUES	11,648	10,235	13,901	13,901
OTHER OPERATING	250,150	323,096	291,100	306,750
<i>Other Operating</i>	<i>433,698</i>	<i>468,124</i>	<i>496,481</i>	<i>502,401</i>
TOTAL	7,762,440	7,743,480	7,995,603	8,230,100

Programs and Services

Fire Protection -

- Fire response and mitigation services – two (2) staffed engines, one (1) staffed ladder truck, two (2) staffed ambulances.

Emergency Medical Services-

- Ambulance response and transport – two (2) staffed units.
- Advanced (EMT-Intermediate and Paramedic) level response and care.

Hazardous Materials and Disaster Response-

- Initial hazardous materials response, identification and containment services – Certified HM operations, decontamination 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.

Marine and Waterfront Fire and Medical Response-

- Fire, medical and environmental response and mitigation services – one (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, burst pipes, flooded basements, lift assists and evaluation of minor medical issues.

Fire Prevention and Inspection-

- Life safety, fire education, occupancy inspection, fire code enforcement, fire investigation services – one (1) Deputy Fire Chief, one (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 preparedness, response, recovery and mitigation for man-made and natural disasters.
- Radiological emergency response program (Seabrook Station) and regional health planning.
- Fire Chief serves as the Emergency Management Coordinator, support from two (2) officers and City staff.

Goals and Objectives

Goal #1:

The Department will maintain and strengthen reliable delivery of essential emergency and non-emergency services.

Objectives:

- ✓ Arrive on scene within 8 minutes of initial dispatch 90% of the time for all requests for emergency services.
- ✓ Ensure that the deployment and distribution of personnel, apparatus and fire stations supports equal coverage to all areas of the city.
- ✓ Leverage available technology and research opportunities to improve the department's ability to provide essential services.

<p><i>Goal #2:</i></p> <p>The Department will promote the safety of employees and the community through comprehensive education and training.</p>	<p><i>Objectives:</i></p> <ul style="list-style-type: none"> ✓ Encourage employee health, safety, wellness and fitness through education and prevention programs. ✓ Maintain effective training programs and state-of-the-art equipment. ✓ Implement fire prevention and public education initiatives that focus on the City's high risk populations.
<p><i>Goal #3:</i></p> <p>The Department will minimize the risk of life and property loss through proactive planning, education and enforcement of safe practices.</p>	<p><i>Objectives:</i></p> <ul style="list-style-type: none"> ✓ Conduct plans review on 100% of construction or renovation projects involving fire protection or fire alarm features. ✓ Implement fire and injury prevention initiatives through public education that focus on the City's high risk populations. ✓ Ensure compliance with applicable fire and life safety laws, codes and standards through annual inspections of 100% of the City's place of assembly occupancies.
<p><i>Goal #4:</i></p> <p>The Department will provide effective, efficient and customer-centered services.</p>	<p><i>Objectives:</i></p> <ul style="list-style-type: none"> ✓ Promote opportunities to receive honest input and feedback from citizens, business owners and elected officials on operations of the Department. ✓ Respond to 100% of all concerns related to life safety hazards within two (2) business days of receipt. ✓ Maintain 90% customer satisfaction level. ✓ Identify process improvements and implement cost-saving changes.

Performance Measures

Response Times

Category	2013	2014	2015
Percentile Response Times 90% for Critical Incidents			
First EMS Unit (Amb) D1 and 4	8	8	8
First EMS Unit (Amb) D2	9	8	9
Fire EMS Unit (Engine) D3, D5, D6	8.5	8	8
First Fire Unit D1 and 4	8	8	7
First Fire Unit D2	6.6	8	7
First Fire Unit D3, D5, D6	8	9	*

Customer Satisfaction (FY15)

	Average Rating
Prompt Response	4.73
Courteous Personnel	4.80
Professional Appearance	4.80
Knowledgeable	4.73
Demonstrated Concern	4.67
Answered Questions	4.33
Problem Solving/ Improved Situation	4.67
Service Appropriate/ Helpful	4.40
Overall Satisfaction	4.60
Rating Scale: 5 (Strongly Agree) to 1 (Strongly Disagree)	

Overview of Activity – Calendar Year 15

Total Number of Emergency Incidents - 4,639
Fire Related Services - 1,323
Emergency Medical Services - 3, 316

2016-2017 BUDGETED POSITION AND SALARY DETAIL

			<u>POSITION</u>	<u>SALARY</u>
FIRE DEPARTMENT				
1	27 F/G		FIRE CHIEF	132,407
2	22 E		DEPUTY FIRE CHIEF	99,785
3	22 D/E		DEPUTY FIRE CHIEF	99,603
4	13 G		EXECUTIVE ASSISTANT	67,593
TOTAL ADMINISTRATION				399,388
1	F		FIRE OFFICER - CAPTAIN	71,133
2	F		FIRE OFFICER - CAPTAIN	71,133
3	F		FIRE OFFICER - CAPTAIN	71,133
4	F		FIRE OFFICER - CAPTAIN	71,133
5	F		FIRE INSPECTOR - CAPTAIN	71,133
6	C		FIRE OFFICER - LIEUTENANT	62,214
7	C		FIRE OFFICER - LIEUTENANT	62,214
8	C		FIRE OFFICER - LIEUTENANT	62,214
9	C		FIRE OFFICER - LIEUTENANT	60,402
10	C		FIRE OFFICER - LIEUTENANT	62,214
11	C		FIRE OFFICER - LIEUTENANT	62,214
12	C		FIRE OFFICER - LIEUTENANT	62,214
13	C		FIRE OFFICER - LIEUTENANT	60,402
TOTAL OFFICERS				849,753
1	D/E		FIREFIGHTER	48,032
2	F		FIREFIGHTER	51,449
3	B/C		FIREFIGHTER	41,714
4	F		FIREFIGHTER	49,951
5	A/B		FIREFIGHTER	41,627
6	F		FIREFIGHTER	51,449
7	F		FIREFIGHTER	49,951
8	D/E		FIREFIGHTER	48,667
9	F		FIREFIGHTER	51,449
10	D/E		FIREFIGHTER	48,716
11	F		FIREFIGHTER	51,449
12	C/D		FIREFIGHTER	44,741
13	E/F		FIREFIGHTER	50,871
14	F		FIREFIGHTER	51,449
15	F		FIREFIGHTER	51,449
16	F		FIREFIGHTER	51,449
17	D/E		FIREFIGHTER	48,130
18	F		FIREFIGHTER	51,449
19	D/E		FIREFIGHTER	48,716
20	F		FIREFIGHTER	51,449
21	F		FIREFIGHTER	51,449
22	D/E		FIREFIGHTER	46,614
23	D/E		FIREFIGHTER	48,618
24	F		FIREFIGHTER	49,951
25	D/E		FIREFIGHTER	46,614
26	F		FIREFIGHTER	51,449
27	E/F		FIREFIGHTER	49,178
28	F		FIREFIGHTER	51,449
29	F		FIREFIGHTER	51,449
30	F		FIREFIGHTER	51,449
31	F		FIREFIGHTER	51,449
32	F		FIREFIGHTER	49,951
33	F		FIREFIGHTER	51,449
34	F		FIREFIGHTER	51,449
35	F		FIREFIGHTER	51,449

2016-2017 BUDGETED POSITION AND SALARY DETAIL

			<u>SALARY</u>
			<u>SALARY</u>
FIRE DEPARTMENT			
36	F	FIREFIGHTER	49,951
37	F	FIREFIGHTER	51,449
38	F	FIREFIGHTER	49,951
39	F	FIREFIGHTER	51,449
40	F	FIREFIGHTER	49,951
41	F	FIREFIGHTER	51,449
42	F	FIREFIGHTER	51,449
43	F	FIREFIGHTER	51,449
44	F	FIREFIGHTER	51,449
45	F	FIREFIGHTER	51,449
			TOTAL FIREFIGHTERS
			<u><u>2,248,120</u></u>
1		P.T. MECHANIC	17,000
2		P.T. FIRE ALARM	25,000
3	4 B/C	PT ADMINISTRATIVE ASST.	22,741
			TOTAL PART-TIME
			<u><u>64,741</u></u>
			TOTAL PART-TIME
			<u><u>64,741</u></u>
			TOTAL ADMINISTRATION
			<u><u>399,388</u></u>
			TOTAL FIREFIGHTERS & OFFICERS
			<u><u>3,097,873</u></u>
			TOTAL PERSONNEL
			<u><u>3,562,002</u></u>

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
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FIRE DEPARTMENT

**FIRE FIGHTERS
01-741-570-00-125-414**

011041	SALARIES UNIFORM PERSONNE	3,005,169	2,955,750	3,037,941	3,097,873
012033	PT SALARIES-VEHICLE MAINT	17,000	20,417	17,000	17,000
012054	PT SALARIES-ALARM MAINT	18,900	23,647	18,900	25,000
014031	O/T EMERGENCY RECALL	100,000	98,597	100,000	120,000
014032	O/T EARNED TIME LV COVERA	400,000	474,466	423,000	440,000
014033	O/T DISABILITY LEAVE COVE	25,000	22,959	25,000	25,000
014034	O/T WORKERS COMP COVERAGE	12,000	25,951	12,000	23,000
014042	O/T-EDUCATION	40,000	54,920	45,000	45,000
015001	LONGEVITY	27,078	27,103	29,837	32,759
017001	HOLIDAY PREMIUM PAY	132,719	134,364	136,923	139,738
018031	CERTIFICATION STIPEND	287,413	232,283	246,734	268,835
021001	INSURANCE-HEALTH	1,003,619	1,003,619	1,057,413	1,107,111
021101	INSURANCE-DENTAL	64,433	58,640	64,433	60,494
021501	INSURANCE-LIFE	3,534	4,247	5,104	7,063
021601	INSURANCE-DISABILITY	14,724	15,452	15,493	13,476
022001	SOCIAL SECURITY	1,172	1,201	1,172	1,550
022501	MEDICARE	58,626	55,272	59,018	61,083
023003	RET-FIREFIGHTER	1,137,195	1,125,390	1,205,220	1,246,927
036001	PROF SERVICE-CLEANING	20,000	15,867	20,000	15,000
039071	FIRE PREVENTION	2,000	2,286	2,500	3,000
054050	TRAINING	8,000	4,812	8,000	6,000
068001	CLOTHING ALLOWANCE	34,200	34,200	34,200	34,800
068003	PROTECTIVE CLOTHING	20,000	20,193	20,000	25,000
074001	EQUIPMENT	6,000	32,468	6,000	6,000
TOTAL	6,438,782	6,444,104	6,590,888	6,821,709	

**AMBULANCE
01-741-580-00-125-414**

039003	PROF/SERVICES-LICENSING	3,000	490	2,000	2,500
043015	REPAIRS-FIRE EQUIPMENT	8,000	10,228	8,000	10,000
054050	TRAINING	8,000	2,679	8,000	5,000
061002	MISCELLANEOUS SUPPLIES	17,000	17,712	17,500	20,000
074001	EQUIPMENT	2,000	-	1,000	2,000
Ambulance	38,000	31,110	36,500	39,500	

**FIRE ADMINISTRATION
01-741-610-00-125-414**

011001	REGULAR SALARIES	360,657	360,699	382,925	399,388
011061	INSURANCE REIMBURSEMENT	64,143	57,531	56,660	77,029
012001	PART TIME SALARIES	19,448	18,802	20,581	22,741
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600
014041	OVERTIME	4,000	1,923	4,000	3,000
015001	LONGEVITY	2,623	2,612	3,349	3,718
016001	LEAVE AT TERMINATION	70,084	70,084	70,084	70,084
021001	INSURANCE-HEALTH	94,777	94,777	99,857	104,550
021101	INSURANCE-DENTAL	5,644	5,306	5,644	4,512
021501	INSURANCE-LIFE	453	444	677	911
021601	INSURANCE-DISABILITY	1,889	1,561	2,056	1,737
022001	SOCIAL SECURITY	6,579	5,302	5,802	5,824
022501	MEDICARE	6,552	6,320	6,838	7,350
023001	RETIREMENT	7,415	7,159	7,841	7,652
023003	RET-FIREFIGHTER	82,848	83,493	93,701	97,937
026002	INSURANCE-WORKERS COMP	213,898	185,916	199,769	149,607
034103	TELEPHONE	1,400	923	1,000	16,000
034104	CELLULAR PHONES	11,000	10,928	11,000	12,000
035001	PROF SERVICE-MEDICAL EXAM	3,000	1,983	2,500	2,500
039070	PROFESSIONAL SERVICES	-	1,585	1,000	1,000
041002	ELECTRICITY	41,000	38,932	51,250	55,000
041101	NATURAL GAS	30,000	26,942	34,200	34,000

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
041205	WATER /SEWER FEES	17,000	9,653	17,850	10,000
043001	REPAIRS-STRUCTURAL	20,000	29,268	20,000	20,000
043012	REPAIRS-COMMUNICATION	6,000	5,571	6,000	7,000
043018	REPAIRS-EQUIPMENT	15,000	35,826	57,000	58,000
043019	REPAIRS-SCBA	6,000	5,450	6,500	7,000
043021	REPAIRS-FIRE ALARM SYS	6,000	9,513	6,000	5,000
043024	REPAIRS-VEHICLE	70,000	106,592	70,000	70,000
053001	ADVERTISING	500	772	500	500
054051	EDUCATION	8,000	920	8,000	4,000
055050	PRINTING	400	256	250	250
056001	DUES PROFESSIONAL ORGANIZ	3,000	1,587	3,000	3,000
056005	DUES REGIONAL HAZMAT TEAM	8,648	8,648	10,901	10,901
057101	TRAVEL AND CONFERENCE	2,000	1,485	2,500	3,000
061002	MISCELLANEOUS SUPPLIES	18,000	13,071	18,000	15,000
061003	MEETING SUPPLIES	300	213	300	300
062001	OFFICE SUPPLIES	5,000	4,018	5,000	5,000
062004	PHOTO SUPPLIES	100	-	100	-
062501	POSTAGE	1,500	900	1,000	1,000
063601	DIESEL FUEL	54,000	40,542	57,780	58,000
064001	JANITORIAL SUPPLIES	5,000	3,759	5,000	4,000
067001	BOOKS & PERIODICALS	200	271	200	200
068001	CLOTHING ALLOWANCE	1,350	1,350	1,350	1,350
068002	CLOTHING	1,250	-	1,250	1,250
075001	FURNITURE AND FIXTURES	-	2,623	-	-
081031	FEMA REIMBURSEMENT	-	(2,752)	-	-
099006	COPIER LEASE	5,400	1,908	5,400	4,000
Fire Administration		1,285,658	1,268,266	1,368,215	1,368,891
FIRE	Total	7,762,440	7,743,480	7,995,603	8,230,100



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.

Department Budget Comments

The FY17 proposed budget for Emergency Management is \$11,837, this represents no increase over FY16. However, budget 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.

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

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
EMERGENCY MANAGEMENT				
OVERTIME	6,000	1,109	6,000	6,000
RETIREMENT	1,664	322	1,750	1,750
OTHER BENEFITS	87	16	87	87
OTHER OPERATING	4,000	2,271	4,000	4,000
TOTAL	11,751	3,718	11,837	11,837

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

Goals and Objectives

<p><i>Goal #1:</i></p> <p>Maintain and revise local emergency response plans to meet federal requirements for grant funding and emergency preparedness.</p>	<p><i>Objectives:</i></p> <ul style="list-style-type: none"> ✓ Assist in maintaining school emergency plans ✓ Maintain the City's Emergency Plan including the All-Hazards Operational Plan and annexes ✓ Develop long-range recovery plans to address natural, technological and terrorism hazards
<p><i>Goal #2:</i></p> <p>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.</p>	<p><i>Objectives:</i></p> <ul style="list-style-type: none"> ✓ Participate in monthly Emergency Services/Management meetings ✓ Provide training for all members of the Emergency Operations Staff ✓ Participate in drills and graded exercises for Seabrook Station Emergency Planning Zone

Portsmouth Emergency Management Team

Emergency Management Director - John P. Bohenko, City Manager
 Emergency Management Coordinator- Steven E. Achilles, Fire Chief

City Representatives

City Manager's Office - Nancy Colbert Puff
 Fire - Carl Roediger
 Police - David Mara
 Public Works - Peter Rice
 Schools - Steve Zadravec
 Human Resources - Dianna Fogarty
 Health - Kim McNamara

Additional Resource Agencies

NH Homeland Security & Emergency Management
 Portsmouth Regional Hospital
 Portsmouth Housing Authority
 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 Operators
 Police & Fire Departments from Greenland, New Castle, Newington, North Hampton and Rye

Performance Measures

Participate in 100% of scheduled emergency workshops and graded exercises for Seabrook Station.

Train 100% of City department heads, deputies, assistants, and other key staff in Incident Management and Multi-Agency Coordination.

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
EMERGENCY MANAGEMENT					
01-744-590-00-100-416					
014041	OVERTIME	6,000	1,109	6,000	6,000
022501	MEDICARE	87	16	87	87
023003	RET-FIREFIGHTER	1,664	322	1,750	1,750
034103	TELEPHONE	1,000	719	1,000	1,000
061002	MISCELLANEOUS SUPPLIES	3,000	1,552	3,000	3,000
EM	Total	11,751	3,718	11,837	11,837