



Portsmouth Fire Department

CITY COUNCIL WORK SESSION - FY 2022 BUDGET

MAY 11, 2021

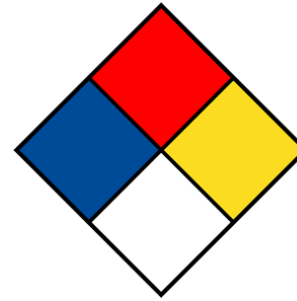
Essential Services



Fire Protection



Emergency Medical



Hazardous Materials
and Disaster Response



Marine and Waterfront



Fire Prevention and
Inspection

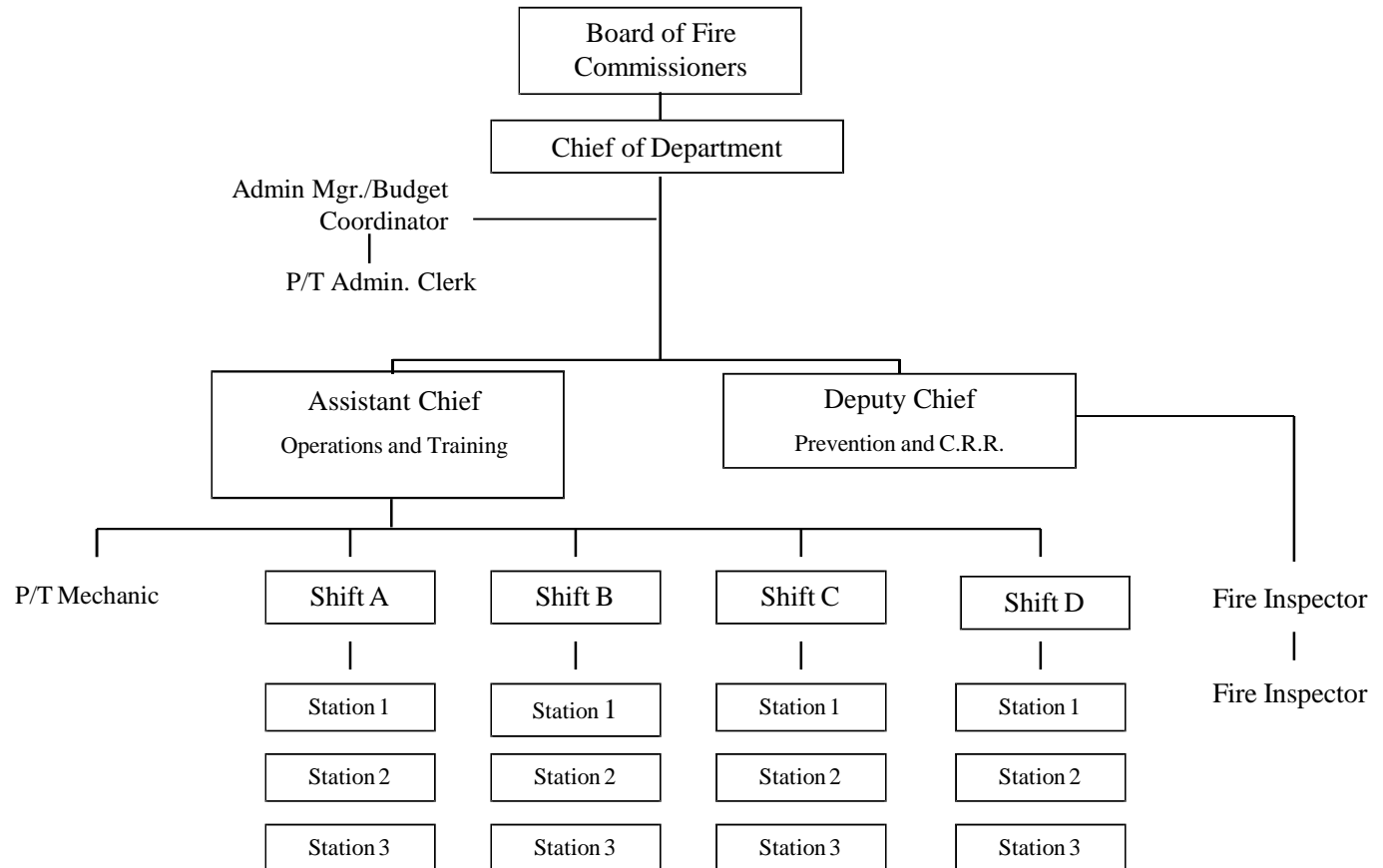


Emergency
Management



Community Services

Department Organization



Position Summary

	FY19	FY20	FY21	FY22	Additional
Fire Chief	1	1	1	1	0
Asst. Chief	0	0	1	1	0
Deputy Chief	2	2	1	1	0
Fire Prevention Officer	1	2	2	2	0
Admin Mgr/Budget Coord.	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>					
Admin. Clerk	1	1	1	1	0
Fire Alarm Supervisor	1	0	0	0	0
Mechanic	1	1	1	1	0
Total Part-time Positions	3	2	2	2	0

Goals

The Department will:

- Maintain and strengthen reliable delivery of essential 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

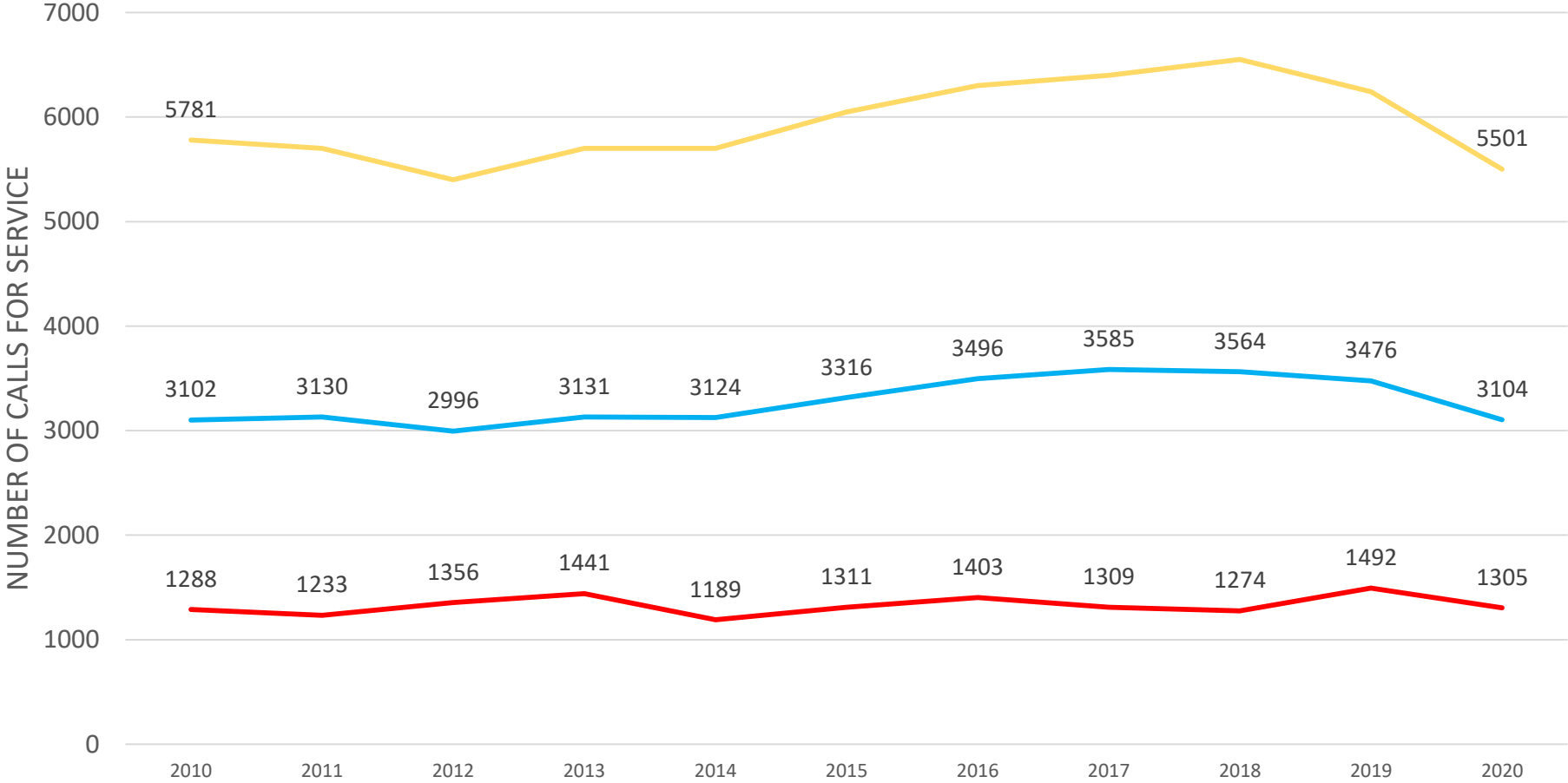
- We use an in-house (off duty FF) for routine vehicle maintenance
- Custodial Services performed by on duty personnel
 - 3 stations
 - 9 offices
 - 13 bathrooms
 - 3 kitchens
 - Over 11,000 sq ft of Apparatus Floor space

Efficiencies

Administrative Manager/Budget Coordinator (1)

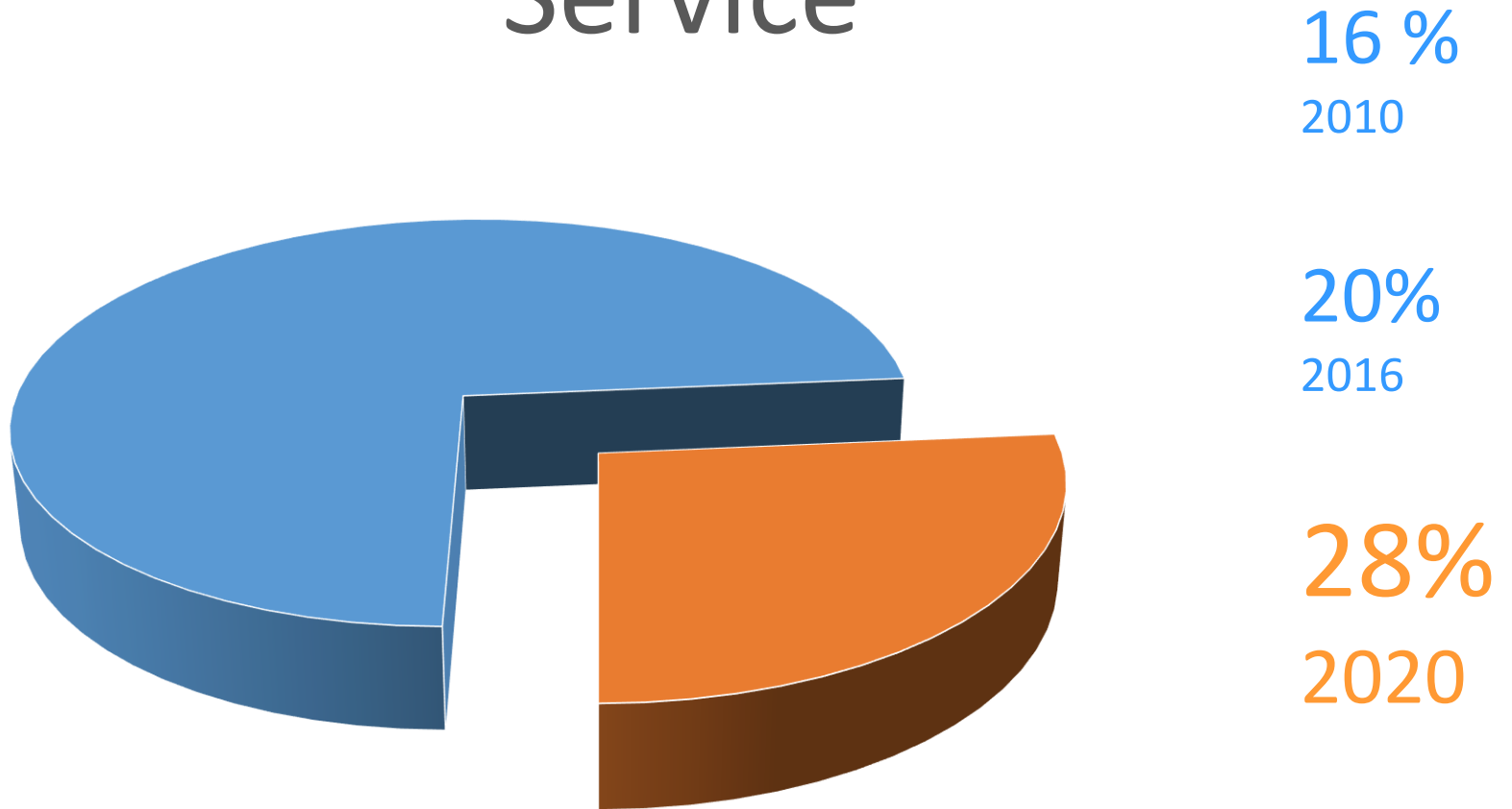
- Provides executive support for 3 Chief Officers, 4 Captains and the Board of Fire Commissioners
- Administers Payroll
- Tracks Payables and Expenses
- Tracks and Updates Budget Daily
- Coordinates Federal, State and Local grant activity
- Files and tracks Workers Compensation claims
- Tracks use of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

Calls for Service Trends



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

Concurrent Requests for Service



Total Ambulance Collections by Fiscal Year



Budget Comments

Department Request

\$10,048,849.00 FY 22 Budget Request

Represents \$424,381.00 or **4.41%** increase over FY 21

Affects on budget

- Increase of NH Retirement System Contribution
 - \$213,405 or 13.52% over FY 21
- 0 % increase in Overtime (Shift Coverage) Account for 3rd straight year
 - Reduces number of shifts we can cover with same amount of funds
- Approved CBA's with COLA's
 - Effective July 1, 2020

Maintains current level of service, staffing, stations and resources

Forecast

Demand for Services

Concurrent Request for Services

Growth and Development



*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.*
 - *Appropriately fund salary, benefits, shift coverage lines to ensure 15 on-duty firefighters and officers 24/7*

** Likely 5-7 years now....*

Portsmouth Fire Department

