

Town of Derry, NH

Department Mission & Objectives Fiscal year 2010

DEPARTMENT: Fire

ACTIVITY CENTER: Dispatch

NARRATIVE

The Department's Bureau of Communications and Technology -Dispatch Center- is the point of access for citizens in need of both emergency and non-emergency services. The Bureau is responsible for all communications, computer and alarm responsibilities. The Bureau is managed by a Director of Communications who operates out of the Dispatch Center located at the Central Station. The Director is responsible for all interactions with the Town's IT Director; the Department's dispatch software vendor, Fire Prevention and Fire Suppression Personnel, and the four communities that Derry contracts with to provide dispatch services.

Dispatch personnel receive requests for assistance, and then dispatch the appropriate resources to meet the request. Requests are varied and can range from a reporting a building fire to a question pertaining to the operating hours for the transfer station.

This Dispatch Center and the communications equipment associated with these services are state of the art and allow the Department to expand services into the future.

The Bureau of Communications and Technology is responsible for the development, planning, and maintenance all communications, telephone computer and the Department IT equipment as well as the maintenance of all Department hardware and software used for dispatch and administrative purposes.

PROGRAMS AND ACTIVITIES

In-service Training and education: This on-going program is designed to maintain the skill level of department personnel in contemporary dispatch operations. This program includes a regular review of operating procedure and attendance at outside educational seminars.

Emergency Communications: The Department maintains a series of radio communications systems to insure proper notification for efficient emergency operations. Bureau of Fire Prevention is responsible for all communications equipment within the Department. This includes the purchase, installation and maintenance of all radio equipment and alarm monitoring systems.

Emergency Notification System: The Department maintains the radio and fire alarm box system that is located throughout the Town. This includes the wiring system as well as the boxes themselves. The Bureau monitors over 225 alarm systems in occupancies throughout the Town of Derry.

Information Management System: This program is designed to maintain the most current information regarding features of the Town and the resources that the Department manages.

Contract Services to Surrounding Communities: In addition to providing dispatch services to the entire Town of Derry, The Department has dispatch contracts with Auburn, Chester, Hampstead and Windham for providing emergency fire and emergency medical services dispatch services for these communities. The Department will continue to market our services and attempt to expand the dispatch services to other communities. This activity will assist the Department to enhance revenue.

Town of Derry, NH
 FY 2010 Budget
 Activity Center Summary By Category

16 Department: FIRE		Activity Center : DISPATCH - FIRE & AMB						
		FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
Acct #	Account Description							
Personnel Services								
110	DIS PERMANENT POSITIONS	294,492	297,684	317,089	290,000	324,721	324,721	324,721
120	DIS TEMPORARY POSITIONS	35,000	17,222	35,203	12,000	28,938	28,938	28,938
140	DIS OVERTIME	50,976	54,035	57,060	89,000	72,000	72,000	57,000
190	DIS OTHER COMPENSATION	66,103	52,993	44,521	57,179	57,321	57,321	57,321
200	DIS EMPLOYEE BENEFITS	139,360	172,861	186,703	145,257	162,862	163,406	160,854
240	DIS TUITION REIMBURSEMENT	1	1	1	1	1	1	1
291	DIS TRAINING & CONFERENCES	6,250	6,250	6,250	6,250	6,250	6,250	2,750
292	DIS UNIFORMS	6,800	5,800	5,800	5,800	3,700	3,700	3,700
	TOTAL Personnel Services	598,982	606,846	652,627	605,487	655,793	656,337	635,285
Operations & Maintenance								
341	DIS TELEPHONE	16,578	11,840	11,320	11,320	11,320	11,320	11,320
342	DIS DATA PROCESSING	10,750	14,150	15,655	16,323	17,930	17,930	17,930
360	DIS CUSTODIAL SERVICES	419	419	50	50	0	0	0
390	DIS OTHER PROFESSIONAL SVS	5,140	1,640	1,640	1,640	1,540	1,540	1,540
410	DIS ELECTRICITY	816	816	816	816	816	816	816
411	DIS HVAC	0	0	0	400	0	0	0
412	DIS WATER	0	0	0	30	0	0	0
413	DIS SEWER	0	0	0	40	0	0	0
430	DIS REPAIRS & MAINTENANCE	4,104	3,075	4,040	4,040	4,040	4,040	4,040
440	DIS RENTAL & LEASES	2,686	3,266	3,651	3,651	3,871	3,871	3,871

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Department: FIRE		FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
Acct #	Account Description							
490	DIS OTHER PROPERTY RELATED SVS	130	130	130	130	130	130	130
550	DIS PRINTING	250	250	250	100	250	250	250
560	DIS DUES & SUBSCRIPTIONS	0	0	680	680	680	680	680
610	DIS GENERAL SUPPLIES	750	750	1,500	1,500	750	750	750
620	DIS OFFICE SUPPLIES	600	600	600	600	600	600	600
625	DIS POSTAGE	0	0	100	160	100	100	100
630	DIS MAINT & REPAIR SUPPLIES	5,100	4,800	3,000	4,500	7,000	7,000	7,000
635	DIS GASOLINE	1,000	1,000	1,500	800	970	970	970
636	DIS DIESEL FUEL	1,100	1,100	1,650	1,000	1,250	1,250	1,250
640	DIS CUSTODIAL & HOUSEKEEPING	400	400	400	400	400	400	400
660	DIS VEHICLE REPAIRS	950	950	950	950	950	950	950
670	DIS BOOKS & PERIODICALS	250	250	250	250	300	300	300
690	DIS OTHER NON CAPITAL	15,295	8,050	12,675	12,675	17,395	17,395	17,395
	TOTAL Operations & Maintenance	66,318	53,486	60,857	62,055	70,292	70,292	70,292
	Capital Outlay							
740	DIS MACHINERY & EQUIPMENT	0	22,500	23,050	23,050	0	0	0
	TOTAL Capital Outlay	0	22,500	23,050	23,050	0	0	0
	Transfers							
910	DIS TFR TO SPECIAL REVENUE	10,000	0	0	0	0	0	0
960	DIS TFR TO TRUST/AGENCY	9,450	0	0	0	0	0	0
	TOTAL Transfers	19,450	0	0	0	0	0	0
	Debt Service							

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980	DIS DEBT SERVICE		9,075	8,975	160	160	159	159	159
TOTAL Debt Service			9,075	8,975	160	160	159	159	159
TOTAL DISPATCH - FIRE & AMB			693,825	691,807	736,694	690,752	726,244	726,788	705,736

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2010 2010 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GOV GENERAL FUND

2008 ACTUAL
2009 ORIG BUD
2009 REVISED BUD
2009 ACTUAL
2009 PROJECTION
2010 Adopted
PCT CHANGE

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
OTH GOV REVENUE	-129,501.54	-138,188.00	-138,188.00	-138,187.00	-138,188.00	-147,663.00	6.9%
SERVICE REVENUE	.00	.00	.00	.00	.00	.00	.0%
MISC REVENUE	.00	.00	.00	-3,502.68	.00	.00	.0%
OTH FINANCING SOURCE	.00	.00	.00	.00	.00	.00	.0%
DISPATCH - FIRE & AMB	-129,501.54	-138,188.00	-138,188.00	-141,689.68	-138,188.00	-147,663.00	6.9%