

FIRE

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

Department: Fire

DEPARTMENT MISSION

The mission of the Derry Fire Department is to deliver an optimal level of emergency services and support services within our abilities that will enhance the health, welfare and safety of the citizens, visitors and businesses in the Town of Derry. The Derry Fire Department will do so in an effective and efficient manner using fiscally responsible methods in delivering those services.

Emergency services provided by the Derry Fire Department include, fire code compliance inspections and plan reviews, public safety education and training, fire suppression, advanced level emergency medical services, hazardous material incident mitigation, technical rescue, emergency dispatch services to Derry and a number of other local towns as well as other services required to insure the safety of the citizens and inhabitants of the community.

DEPARTMENT OBJECTIVES

We shall minimize the loss of life and damage to property from fire through public education, code compliance, along with competent and timely fire suppression services to community citizens and visitors to the community who experience unfriendly fires.

We shall provide a diverse range of non-emergency services and programs that may assist and educate the public in all areas relative to safety, security, loss prevention and the well being of our citizens in order to minimize the loss of life and personal injury to those citizens, visitors and businesses throughout our community.

We shall provide high quality and timely advanced and basic life support and transport services to community citizens and visitors who require emergency pre-hospital care.

We shall provide the technical rescue services necessitated by growing commercial development of Derry and its roadways.

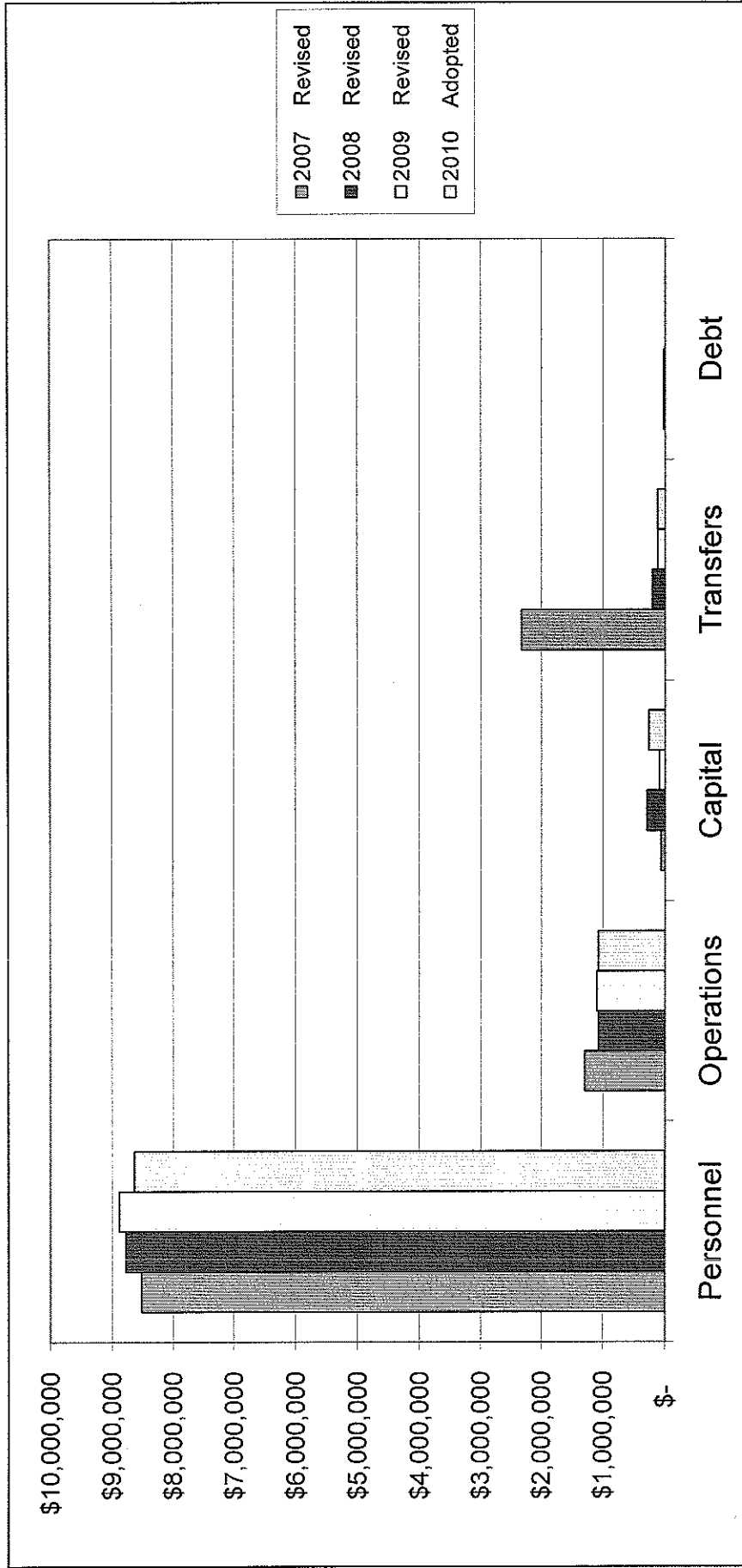
We shall contain the effects of sudden, uncontrolled releases of hazards substances and minimize their effects to the health of our citizens and visitors, and the environment.

We shall provide a safe work environment for our members through an active joint management and labor Health and Safety Program

We shall provide these services in a cost effective, efficient and safe manner.

We shall continue to look to ways to improve current services, do so in a less costly manner and attempt to find new revenue sources to offset the cost of providing services.

Town of Derry, NH
 Fire Budget Comparison
 FY2007 - FY2010



	2007 Revised	2008 Revised	2009 Revised	2010 Adopted	% of Change FY09-FY10
Personnel	\$ 8,523,121	\$ 8,775,803	\$ 8,883,495	\$ 8,636,335	-2.8%
Operations	1,300,865	1,078,395	1,102,715	1,079,220	-2.1%
Capital	71,443	296,319	93,350	261,500	180.1%
Transfers	2,333,802	207,000	120,000	125,000	4.2%
Debt	26,183	26,083	2,884	2,882	-0.1%
Total	\$ 12,255,414	\$ 10,383,600	\$ 10,202,444	\$ 10,104,937	-1.0%

ACTIVITY CENTER NARRATIVE, PROGRAMS AND ACTIVITIES

DEPARTMENT: Fire ACTIVITY CENTER: Prevention & Emergency Services

NARRATIVE

The delivery of fire suppression services and emergency medical services are at the core of the existence of the Derry Fire Department. The delivery of emergency medical services (EMS) is the largest volume service offered by the Derry Fire Department. This service involves responding appropriate resources to requests for emergency medical aid, providing the appropriate level of pre-hospital medical care, and then safely transporting the patient to the closest, most appropriate medical facility.

The Department maintains one ambulance located at the Central Station which is equipped and staffed at the Advanced Life Support (Paramedic) level on a twenty-four hour basis. When staffing is available the ambulance located at the Central Station also cross staffs a Tactical Unit. This Tactical Unit allows the Department the flexibility to respond with the appropriate resource to an incident – the Ladder Truck, a Rescue Unit or a Water Tanker Unit or a Forest fire/brush fire vehicle or a trailer supplied with equipment for surface water and ice rescue, depending on the immediate need of the incident. The Tactical Unit can also respond with a trailer that is equipped to provide a range of technical rescue services including confined space rescue, trench rescue, or building collapse. This response level is commensurate with the typical risks that are currently found within the Town of Derry and the risks are projected for the near future including the possible expansion of I-93 and the development of exit 4A. When the Department is staffed with sixteen firefighters per shift one Firefighter staffs the Tactical Unit when the Ambulance is on a call.

When fully staffed at eighteen firefighters per shift, the ambulance located at the Hampstead Road Station is also fully staffed. When staffing is reduced to sixteen firefighters per shift the ambulance at this station is cross staff with the personnel assigned to the engine located at that station when overtime resources are insufficient due to budget constraints to staff the ambulance.

Two other Advanced Life Support Ambulances, one located at the Island Pond Station and the other at the English Range Station, are immediately available and are cross staffed by personnel, including one Paramedic, otherwise assigned to fire engines. To insure resources are in a constant state of readiness, the department maintains the following services:

The Department maintains a minimum of four active engine companies, each consisting of a Fire Engine, one supervisor and two fire fighters who respond to the notification of fire from the Derry Dispatch Center. The engine company personnel that are assigned to the Island Pond Station and English Range Road Station also cross staff the ambulances that are maintained at those fire stations. This allows us to provide the most cost effective and efficient fire suppression and EMS services to the entire community.

In regards to fire suppression and rescue, our efforts are focused upon arrival and are coordinated for the timely rescue of trapped occupants; protecting those areas not actively involve in fire; confining the spread of fire to the area of origin; extinguishing the fire; protecting and salvaging the contents of the building; then conducting an exhaustive search to insure all hidden fire has been exposed and extinguished. To maintain the readiness of these forces, the Department undertakes a series of programs to insure timely and professional services.

The Department maintains a Level B hazardous materials response capability for the protection of the community. This response level allows responders to assess, analyze, and mitigate releases of hazardous materials that pose a hazard through direct contact or skin absorption. This response level

is commensurate with the typical risk within the Town of Derry. Although hazardous materials response is a low frequency within Derry, the high consequence of such an incident merits our measured delivery of response services. To maintain a response readiness, the Department undertakes a series of program to insure timely and professional services.

Through the Bureau of Fire Prevention the Department provides a full range of services to insure proper compliance with applicable local, state and national fire safety codes and ordinances. In addition, the Department provides citizen education on topics intended to prevention the outbreak of fire and to increase their ability to survive a fire should one occur. This activity is the most effective activity from the perspective of avoiding human suffering.

PROGRAMS AND ACTIVITIES

Fire In-service training and education: This on-going program is designed to maintain the skill level of department personnel in fire sciences and the skills and competencies relating to fire suppression operations. This program includes a series of weekly and monthly training topics coordinated by Office of the Battalion Chief and each company officer. The Department provides fire and rescue training without the availability of a full-time Training Officer. The Department relies on Private Contract Companies, Trainers and the State of NH Fire Academy to provide training programs. The Department augments its training by the use of video tape training program and on-line services when available. The Department continues to utilize Derry fire fighters to assist in the training of Derry fire fighters. Each member is required to actively participate in providing training for the Department

EMS In-service training and education: This on-going program is designed to insure that field practitioners maintain a high level of proficiency in emergency pre-hospital medical care. Personnel are required to attend regular sessions of continuing education at Parkland Medical Center (our medical resource hospital) and receive regular in-put from our Medical Director. In addition to these regular monthly sessions, the Department maintains an annual training schedule that provides weekly training topics designed to bolster our ability to provide high-level patient care.

Pre-incident planning and risk assessment: This on-going program is designed to determine what realistic risks are faced by the community, how best to protect the community from these, and how best to respond to these risks. This includes using current resources and capabilities provided by the Derry Fire Department, expansion of our technical rescue capabilities, and expanded involvement with mutual and automatic aid.

Haz –Mat In-service training and education: This on-going program is designed to maintain the skill level of department personnel in hazardous materials response. This program includes an annual refresher training class intended to certify all personnel at the Operations Level.

Code Compliance: The Department provides a full range of fire code compliance services to include plans review, site inspections and on-going annual fire code inspections. Technically demanding plan reviews are conducted by the Bureau of Fire Prevention. These reviews typically involve commercial properties or properties that constitute places of assembly. Residential plan review is limited to multiple family residential structures. Once the plans receive approval, routine inspections are conducted during the process of building construction to insure construction proceeds with the approved drawing and compliance with applicable codes. Bureau of Fire Prevention conducts code compliance inspections for residential heating systems. This includes gas-burning appliances, oil burners and like equipment. Inspections to review on-going code compliance are conducted by trained fire inspectors. The Department attempts to visit each commercial property, manufacturing facility and place of public assembly is visited on an annual basis to insure proper continuing code compliance.

Public Education: The Department offers a range of educational activities intended to reduce the frequency and severity of human suffering related to fires and personal safety. Additionally the

Department provides information and education intended to enhance the survival skills of at risk populations (young & elderly) should they become involved in a fire situation. All members of the Department participate in the field delivery of these services. Activities such as the "Fire Safety House", visiting Grade School classrooms, and our Annual Open House are example of the Department's efforts to forward the message of fire prevention and survival. These efforts are coordinated through the Battalion Chiefs and Bureau of Fire Prevention.

Community Service: The Department provides an array of community services intended to meet the needs of a diverse community. Services include CPR training, Bike Medic Services, and awareness programs. The proper application of fire codes preempts the emotional and financial harm citizen's face under fire conditions. For this reason, we feel our Fire Prevention and Education activities are among the most valuable offered to the community.

Equipment Procurement and Replacement: The Department maintains a system for the replacement of expendable and non-expendable fire and medical supplies to insure vehicles are in a constant state of readiness. Responsibility for this program is shared throughout various levels of the Department. Department members are responsible to replace supplies used after each emergency from available inventory. Fire Captains are responsible for vehicle inventories and the in-house inventory of expendable fire and medical supplies. The Director of EMS is responsible for supply orders and relationship with EMS medical vendors.

Fire Equipment/Supply Maintenance & Replacement: The Department maintains small equipment needed to complete our fire suppression mission such as exhaust fans, extrication equipment, self-contained breathing apparatus and protective clothing. This program is coordinated through the Office of the Battalion Chief which is responsible for the upkeep of records and schedules

Wellness and Physical Fitness: The Department maintains a mandatory program of medical physical exams to insure personnel are physically capable of performing the rigors required of fire fighters. A program of on-duty physical fitness supports this program. These fitness activities enhance or maintain their level of fitness and ability to complete the oftentimes physically challenging tasks associated with fire fighting. These programs are coordinated jointly through the Fire Chief's office and the Department's wellness coordinators.

National Accreditation level of care: The Derry Fire Department has become one of only a few fire based EMS providers on the East Coast to operate its ambulance service at national accreditation standards level. The Department has achieved accreditation through the Commission on Accreditation of Ambulance Services (CASS) (2002-2005) and was reaccredited in 2008.

Continuous Quality Initiative: The Department maintains a Continuous Quality Care (CQI) initiative intended to insure a high standard of patient care. Patient Care reports are reviewed to insure compliance with treatment standards and protocols. In instances when standards of care have not been followed or achieved, further scrutiny occurs to identify the cause of the deviation to insure future compliance. The CQI program also includes a format where field practitioners can recommend changes to standards of care and protocols based upon field experiences.

Contract Services to Surrounding Communities: In addition to providing emergency medical services to the citizens of Derry, the Department provides these services to the Towns of Chester and Auburn and the Parkland Medical Center (emergency transports) In total emergency medical services gross approximately \$ 900,000 in revenues annually for the Town.

Southeastern New Hampshire Hazardous Materials Mutual Aid District: The Department maintains an active membership and high level of support of this Hazardous Materials Mutual Aid District. This District consists of 16 communities banded together to provide a coordinated hazardous materials response to member communities. Derry currently supplies approximately 16 members to

the District's Hazardous Materials Response Team. Through the terms of the mutual aid agreement, our personnel receive monthly training exercises, annual medical evaluations and all protective apparel needed to participate according to Federal guidelines. Additionally, the District stocks our Hazardous Materials Response Trailer with spill containment supplies.

Fleet Maintenance: The Department maintains an on-going vehicle maintenance program through the Director of Maintenance. The program includes scheduled safety checks and fluid changes, as well as annual certification of pumps, ground ladders and aerial ladders as well as biannual state inspections. The Mechanic is certified ASE and EVT (Emergency Vehicle Technician).

Facilities Maintenance: The Department provides services to the community through four fire station facilities. On-duty personnel complete the majority of maintenance and repair at these facilities. The office of Fire Chief, the Office of the Battalion Chief along with the Station Captains oversees the physical plants at our facilities. These individuals are responsible for contacts with private contractors and the coordination of on-going maintenance at the fire stations.

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

10 & 14 Department: FIRE		Activity Center : PREVENTION & EMERGENCY SVS						
Acct #	Account Description	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
Personnel Services								
110	P&ES PERMANENT POSITIONS	4,068,845	4,142,550	4,374,211	4,219,211	4,411,546	4,411,546	4,236,476
120	P&ES TEMPORARY POSITIONS	9,052	7,328	0	0	0	0	0
140	P&ES OVERTIME	829,360	777,346	696,000	730,000	720,000	720,000	696,000
190	P&ES OTHER COMPENSATION	587,791	658,476	679,535	736,061	710,463	710,463	695,796
200	P&ES EMPLOYEE BENEFITS	2,316,917	2,475,467	2,374,232	1,274,508	2,368,033	2,399,017	2,271,393
240	P&ES TUITION REIMBURSEMENT	10,000	10,000	10,000	10,000	10,000	10,000	10,000
291	P&ES TRAINING & CONFERENCES	52,485	51,735	50,700	50,700	50,000	50,000	45,000
292	P&ES UNIFORMS	49,689	46,055	46,190	46,190	46,385	46,385	46,385
TOTAL Personnel Services		7,924,139	8,168,957	8,230,868	7,066,670	8,316,427	8,347,411	8,001,050
Operations & Maintenance								
310	P&ES ARCHITECTS/ENGINEERING	6,500	10,500	5,000	12,730	10,500	10,500	0
340	P&ES BANKING SERVICES	2,700	3,400	3,600	3,600	3,600	3,600	3,600
341	P&ES TELEPHONE	26,347	24,200	18,990	18,990	20,990	20,990	20,990
342	P&ES DATA PROCESSING	500	0	5,950	5,950	5,950	5,950	5,950
355	P&ES PHOTO LABORATORY	500	500	500	500	500	500	500
360	P&ES CUSTODIAL SERVICES	9,510	5,500	5,500	5,500	5,520	5,520	5,520
390	P&ES OTHER PROFESSIONAL SVS	147,230	84,280	79,276	85,226	83,905	83,905	83,905
410	P&ES ELECTRICITY	28,179	29,348	29,170	29,170	27,170	27,170	27,170
411	P&ES HVAC	31,457	35,936	34,115	19,115	24,280	24,280	24,280
412	P&ES WATER	399,146	399,146	403,504	402,679	404,863	404,863	404,863

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

10 & 14 Department: FIRE		Activity Center : PREVENTION & EMERGENCY SVS						
Acct #	Account Description	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
413	P&ES SEWER	2,228	2,639	3,853	3,853	3,853	3,853	3,853
430	P&ES CONTRACT REPAIR & MAINT	122,941	48,725	64,597	64,597	83,347	83,347	73,347
440	P&ES RENTAL & LEASES	14,244	15,411	10,937	15,575	10,679	10,679	10,679
490	P&ES OTHER PROPERTY RELATED SV	6,922	8,424	7,828	8,966	10,216	10,216	10,216
550	P&ES PRINTING	5,300	4,800	4,800	4,800	4,800	4,800	4,800
560	P&ES DUES & SUBSCRIPTIONS	11,675	13,600	13,674	13,674	13,833	13,833	13,833
610	P&ES GENERAL SUPPLIES	114,862	75,325	99,101	99,101	68,100	68,100	68,100
620	P&ES OFFICE SUPPLIES	9,800	9,000	7,500	7,500	7,500	7,500	7,500
625	P&ES POSTAGE	4,000	1,500	1,500	1,500	1,000	1,000	1,000
630	P&ES MAINT & REPAIR SUPPLIES	8,050	26,700	26,500	26,500	23,500	23,500	18,500
635	P&ES GASOLINE	10,300	10,300	12,000	7,000	7,372	7,372	7,372
636	P&ES DIESEL FUEL	50,600	48,100	56,100	51,100	45,050	45,050	45,050
640	P&ES CUSTODIAL & HOUSEKEEPING	11,100	12,700	12,500	12,500	12,500	12,500	12,500
660	P&ES VEHICLE REPAIRS	76,100	72,425	72,925	77,925	83,450	83,450	77,450
670	P&ES BOOKS & PERIODICALS	6,700	5,800	5,800	5,800	4,550	4,550	4,550
690	P&ES OTHER NON CAPITAL	127,655	76,650	56,638	57,700	80,600	80,600	73,400
	TOTAL Operations & Maintenance	1,234,547	1,024,909	1,041,858	1,041,551	1,047,628	1,047,628	1,008,928
	Capital Outlay							
710	P&ES LAND & IMPROVEMENTS	9,900	9,629	0	0	1	1	0
720	P&ES BUILDINGS	25,700	68,890	22,800	12,500	29,000	29,000	29,000
740	P&ES MACHINERY & EQUIPMENT	35,843	14,000	47,500	47,500	32,000	32,000	32,000
760	P&ES VEHICLES	0	181,300	0	46,501	200,500	200,500	200,500

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

10 & 14		Department: FIRE	Activity Center : PREVENTION & EMERGENCY SVS						
Acct #	Account Description	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	
	TOTAL Capital Outlay	71,443	273,819	70,300	106,501	261,501	261,501	261,500	
	Transfers								
910	P&ES TFR TO SPECIAL REVENUE	80,000	7,000	0	0	0	0	0	
930	P&ES TFR TO CAPITAL PROJECT	1,895,500	0	0	0	0	0	0	
960	P&ES TFR TO TRUST/AGENCY FUND	338,852	200,000	120,000	120,000	200,000	200,000	125,000	
	TOTAL Transfers	2,314,352	207,000	120,000	120,000	200,000	200,000	125,000	
	Debt Service								
980	P&ES DEBT SERVICE	17,108	17,108	2,724	2,724	2,723	2,723	2,723	
	TOTAL Debt Service	17,108	17,108	2,724	2,724	2,723	2,723	2,723	
	TOTAL PREVENTION & EMERGENCY SVS	11,561,589	9,691,793	9,465,750	8,337,446	9,828,279	9,859,263	9,399,201	

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
LICENSE/PERMIT/FEE	-35,185.00	-40,000.00	-40,000.00	-28,325.00	-36,000.00	-40,000.00	.0%
FED GOV REVENUE	.00	.00	.00	-4,879.51	-5,000.00	.00	.0%
ST NH REVENUE	-29.52	.00	.00	-102.96	-120.00	.00	.0%
OTH GOV REVENUE	-104,973.46	-106,000.00	-106,000.00	-111,507.27	-106,000.00	-110,000.00	3.8%
SERVICE REVENUE	-896,955.99	-848,137.00	-848,137.00	-756,591.57	-903,213.00	-918,193.00	8.3%
MISC REVENUE	-63,629.43	-50,000.00	-50,000.00	-59,562.36	-30,045.00	-35,000.00	-30.0%
INTERFUND TFR IN	-238,323.00	.00	.00	-54,915.12	-229,500.00	-229,500.00	.0%
OTH FINANCING SOURCE	-922.50	-1,200.00	-1,200.00	-1,154.50	-1,200.00	-1,000.00	-16.7%
PREVENTION & EMERGENCY	-1,340,018.90	-1,045,337.00	-1,045,337.00	-1,017,038.29	-1,311,078.00	-1,333,693.00	27.6%