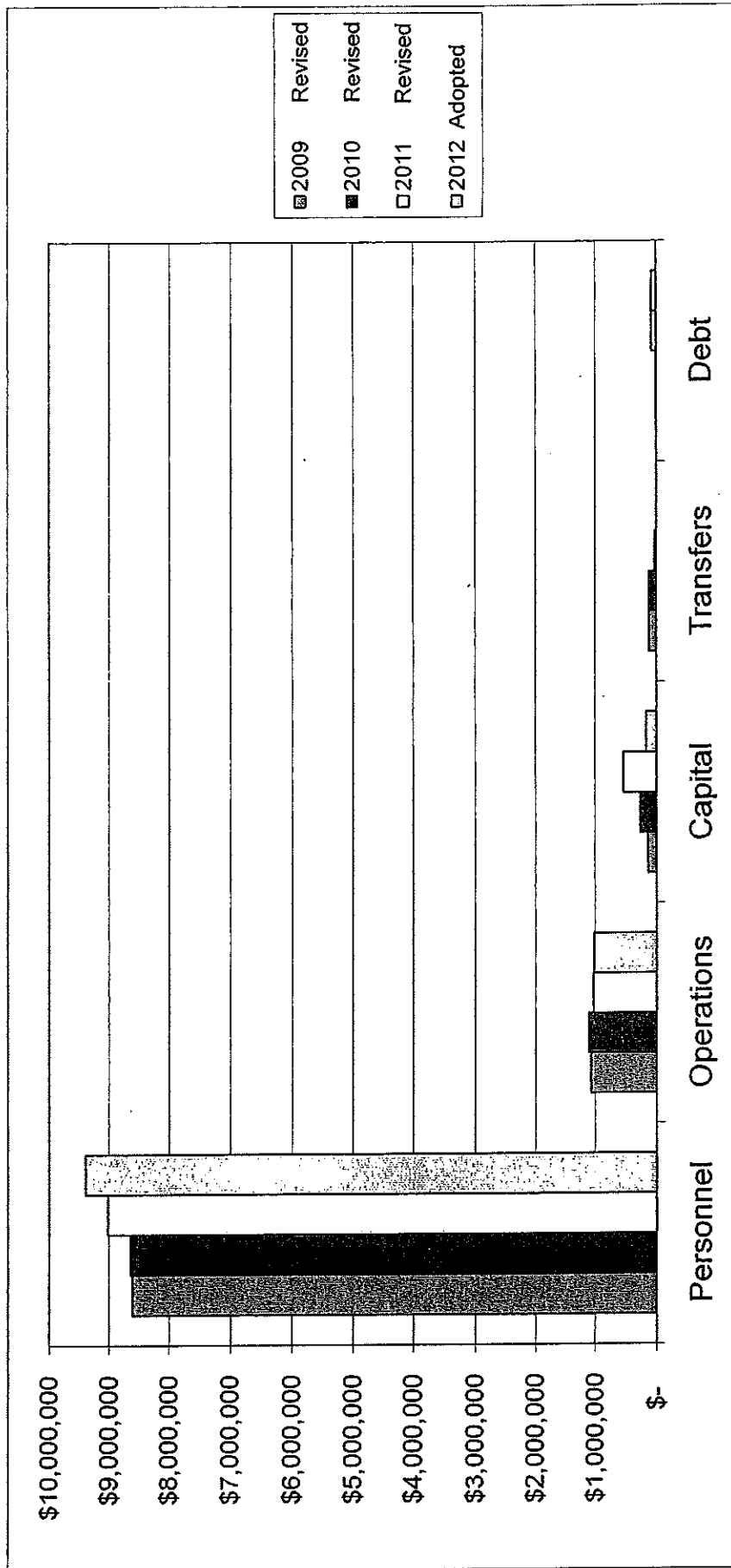


FIRE

Town of Derry, NH
Fire Department Budget Comparison
FY2009 - FY2012



	2009 Revised	2010 Revised	2011 Revised	2012 Adopted	% of Change FY11-FY12
Personnel	\$ 8,613,495	\$ 8,646,312	\$ 9,018,552	\$ 9,397,652	4.2%
Operations	1,069,515	1,109,425	1,028,152	1,013,888	-1.4%
Capital	137,251	261,500	537,500	166,665	-69.0%
Transfers	120,000	125,000	29,450	0	-100.0%
Debt	2,884	2,882	79,682	79,732	0.1%
Total	\$ 9,943,145	\$ 10,145,119	\$ 10,693,336	\$ 10,657,937	-0.3%

Town of Derry, NH
Department Mission and Objectives
Fiscal Year 2012

DEPARTMENT: Fire

ACTIVITY CENTER: Prevention and
Emergency Services

Plan · Prevent · Provide

The Core Values of the Derry Fire Department continue to be Excellence through Professionalism, Integrity and Compassion.

The vision for our Fire Department is to improve quality of life through innovative community risk reduction programs and effective delivery of emergency services as validated through accreditation and professional standards.

The mission of the Derry Fire Department is "Plan, Prevent, Provide." In other words to plan for emergency incidents and events; to prevent those incidents from occurring, and when we are unable to prevent them; to provide the highest level of fiscally responsible, effective, and efficient services in order to enhance the health, welfare and safety of the citizens, visitors and businesses in the Town of Derry.

Emergency services provided by the Derry Fire Department include fire code compliance inspections and plan reviews, public safety education and training, fire suppression, advanced life support, 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 and code compliance; along with competent and timely emergency medical responses that provide high quality pre-hospital advanced and basic life support treatment and emergency transport services to community citizens and visitors; technical rescues services necessitated by growing commercial development of Derry and its roadways; and fire suppression services to community citizens and visitors to the community who experience unfriendly fires.
- Provide a safe work environment for our members through an active joint management and labor Health and Safety Program.

Town of Derry, NH
Department Mission and Objectives
Fiscal Year 2012

DEPARTMENT: Fire

**ACTIVITY CENTER: Prevention and
Emergency Services**

- Continue to look for ways to improve the effectiveness and efficiency of our current services, doing so in a less costly manner and simultaneously searching for new revenue sources to offset the costs.
- Contain the effects of sudden, uncontrolled releases of hazards substances, including the products of unfriendly fires, and minimize their effects to the health of our citizens, visitors and the environment.
- Provide a diverse range of non-emergency services and educational programs that improve the health, safety and security of the public, businesses, schools, community groups and visitors, while minimizing personal injuries, loss of life, and property loss.

During 2011 the Department provided CPR training to number of community groups and individuals. The Department, in conjunction with the Rockingham VNA, has continued with a "slips and falls" preventative program for senior and other at risk populations in Derry.

The delivery of fire suppression services, emergency medical services, fire prevention and code enforcement and emergency communications are at the core of the existence of the Derry Fire Department.

In regards to fire suppression and technical rescue, our efforts are focused upon safe arrival and for the coordinated, timely rescue of trapped occupants; protecting those areas not actively involved in fire; confining the spread of fire to the area of origin; extinguishing the fire; protecting and salvaging the contents of the building; and 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 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. Three other Advanced Life Support Ambulances, one located each at the Island Pond Station, Hampstead Road Station and the English Range Station, are immediately available and are cross staffed by personnel, including one

Town of Derry, NH
Department Mission and Objectives
Fiscal Year 2012

DEPARTMENT: Fire

ACTIVITY CENTER: Prevention and
Emergency Services

Paramedic, otherwise assigned to fire engines. This allows us to provide the most cost effective and efficient fire suppression and EMS services to the entire community.

During the FY 2011 Budget Process the Firefighters union Local #4392 offered to forego their cost of living raises in order to maintain daily staffing and keep all four fire stations open in Derry throughout the year. During FY 2011 the Fire Department reviewed the budget and was again required to reduce the minimum daily staffing for companies commencing February, 2011. The overtime budget did not allow the Department to maintain the minimum 16 person staffing.

We have been able to maintain four fire stations 24/7 in FY 2011 but there has been a reduction in service. Shifts that had no vacancies we were able to remain at the 16 person levels. On days when only 15 persons are available for duty we operate with that amount of staff. When shift staffing is at 15 there is a reduction in the overall service level to the Town; including the inability to staff and respond the Tanker to reported or confirmed structure fires or the rescue with the hydraulic rescue tool, or the boat or the collapse trailer. These changes were made to maintain the absolute minimum safe staffing of fire and EMS apparatus, while at the same time it also allows us to maintain the approved budget and keep all stations open.

The staffing and equipment plan that was developed in FY 2011 required moving apparatus to other station locations. The Ladder Truck responds from the Hampstead Road Station with the on-duty crew cross staffing the Engine, Ambulance and Rescue 4. All other companies will cross staff the apparatus in the station as outlined.

The budget, as proposed by the Department for FY 2012, will not allow the normal shift staffing to remain at a minimum of 16 personnel. For at least one-half of the year (on a day to day basis) staffing will be reduced to 15 firefighters including the shift commander. If the FY 2012 Fire Department budget is reduced to less than what the Department is requesting, reductions in staffing and service levels will occur. If budget reductions occur that only allow for daily staffing of 14 persons or less per shift it will require the temporary closure of an Engine Company, which will require the closure of a fire station for a part of, or, the entire shift. The on-duty Battalion Chief (shift commander) may at their discretion staff to the level that they deem appropriate during severe storms or multiple incidents using the recall procedures.

Town of Derry, NH
Department Mission and Objectives
Fiscal Year 2012

DEPARTMENT: Fire

ACTIVITY CENTER: Prevention and
Emergency 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, while supporting local business, landlords and homeowners through timely issuance and inspection of legally required permits. In addition, the Department provides citizen education on topics intended to prevent 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. If the FY2012 Fire Department budget is reduced to less than the Department is requesting reductions in fire prevention services, including those associated with public education, plans reviews and the issuance of permits will result. Delays in the issuance of permits and in the plans review process can delay projects, and have negative economic consequences to business, landlords, and homeowners in Derry. Further, public education programs such as CPR training and grammar school fire and safety programs will be greatly reduced or eliminated.

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 the 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 input 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, and to meet requirements established by the rules of the State of New Hampshire Bureau of Emergency Services.

Town of Derry, NH
Department Mission and Objectives
Fiscal Year 2012

DEPARTMENT: Fire

ACTIVITY CENTER: Prevention and
Emergency Services

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, reallocation of resources, 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 and is intended to maintain the certification of all personnel at the Hazmat Operations Level.

Code Compliance: The Department provides a full range of fire code compliance services including 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 all phases of building construction to insure that construction proceeds according to the approved drawings and in compliance with applicable fire 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 visits each commercial property, manufacturing facility, school, day-care and place of public assembly on an annual basis to insure proper continuing fire code compliance as required by the State Fire Code.

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", programs targeting pre-school through high school students, public fire extinguisher training, 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.

Town of Derry, NH
Department Mission and Objectives
Fiscal Year 2012

DEPARTMENT: Fire

ACTIVITY CENTER: Prevention and
Emergency Services

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 injury and illness awareness programs; combining these services with the proper application of fire codes reduces 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.

If the FY 2011 Fire Department budget is reduced to less than the Department is requesting reductions in staffing and service levels will occur, including the areas of public education and community services. Since many of these programs are provided by shift personnel, if a station closure were to occur, the availability of shift personnel will become limited due to the relative increased demands of emergency response, and these programs may be discontinued.

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.

Town of Derry, NH
Department Mission and Objectives
Fiscal Year 2012

DEPARTMENT: Fire

ACTIVITY CENTER: Prevention and
Emergency Services

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 achieved accreditation through the Commission on Accreditation of Ambulance Services (CASS) in 2002 and was reaccredited in 2005, and again in 2008. The process for reaccreditation, including making application, will begin in FY2012.

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. The Derry Fire Department has had an active CQI process for many years, long before it became a requirement under the New Hampshire Bureau of Emergency Medical Services rules.

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 \$ 1,000,000 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 material response capability. The Department maintains a Level B hazardous materials response capability for the protection of the community. This response level allows responders to analyze and mitigate releases of hazardous materials that pose a hazard through inhalation, 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 to people, groundwater, and the environment merits our measured delivery of hazmat services. To maintain a response readiness, the Department undertakes a series of programs to insure timely and professional services. Derry currently supplies approximately 26 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

Town of Derry, NH
Department Mission and Objectives
Fiscal Year 2012

DEPARTMENT: Fire

ACTIVITY CENTER: Prevention and
Emergency Services

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 a certified ASE and EVT (Emergency Vehicle Technician). With the increasing specialization of unique equipment on fire and EMS emergency vehicles, an appropriately trained and certified fleet mechanic is important to reducing liability to the Town of Derry.

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 the 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 2012 Budget
Activity Center Summary By Category

10 & 14 Department: FIRE		Activity Center : PREVENTION & EMERGENCY SVS						
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
Personnel Services								
110	P&ES PERMANENT POSITIONS	4,324,211	4,236,476	4,352,232	4,279,322	4,298,865	4,299,177	4,299,177
120	P&ES TEMPORARY POSITIONS	0	0	0	50,261	0	0	0
140	P&ES OVERTIME	696,000	696,000	647,945	700,000	649,675	571,396	571,396
190	P&ES OTHER COMPENSATION	679,535	695,796	811,153	772,826	792,944	791,244	791,244
200	P&ES EMPLOYEE BENEFITS	2,215,232	2,271,393	2,510,927	2,587,553	2,668,419	2,804,909	2,804,909
240	P&ES TUITION REIMBURSEMENT	10,000	10,000	10,000	0	10,000	10,000	10,000
291	P&ES TRAINING & CONFERENCES	40,700	45,000	27,200	36,000	35,350	19,350	19,350
292	P&ES UNIFORMS	46,190	56,362	40,770	40,770	40,500	33,850	33,850
TOTAL Personnel Services		8,011,868	8,011,027	8,400,227	8,466,732	8,495,753	8,529,926	8,529,926
Operations & Maintenance								
310	P&ES ARCHITECTS/ENGINEERING	12,300	5,000	0	0	0	0	0
340	P&ES BANKING SERVICES	3,600	3,600	3,600	3,600	3,600	3,600	3,600
341	P&ES TELEPHONE	18,990	20,990	23,250	24,050	23,957	23,957	23,957
342	P&ES DATA PROCESSING	5,950	5,950	5,950	6,825	6,825	6,825	6,825
355	P&ES PHOTO LABORATORY	500	500	200	0	200	200	200
360	P&ES CUSTODIAL SERVICES	5,500	5,520	5,520	5,520	5,520	5,520	5,520
390	P&ES OTHER PROFESSIONAL SVS	79,276	103,426	74,212	87,712	93,232	77,982	77,982
410	P&ES ELECTRICITY	29,170	27,170	27,170	25,000	23,500	23,500	23,500
411	P&ES HVAC	23,115	24,280	20,321	20,520	20,520	20,520	20,520
412	P&ES WATER	403,504	404,863	405,007	407,399	414,467	414,467	414,467

Town of Derry, NH
FY 2012 Budget
Activity Center Summary By Category

10 & 14 Department: FIRE		Activity Center : PREVENTION & EMERGENCY SVS						
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
413	P&ES SEWER	3,853	3,853	4,103	4,103	4,103	4,103	4,103
430	P&ES CONTRACT REPAIR & MAINT	64,597	73,347	37,740	41,240	48,540	43,140	43,140
440	P&ES RENTAL & LEASES	10,937	10,679	14,920	15,146	14,531	14,531	14,531
490	P&ES OTHER PROPERTY RELATED SV	7,828	10,216	9,472	9,472	9,472	9,472	9,472
550	P&ES PRINTING	4,800	4,800	1,500	1,500	1,500	900	900
560	P&ES DUES & SUBSCRIPTIONS	13,674	13,833	13,433	13,433	13,493	13,493	13,493
610	P&ES GENERAL SUPPLIES	66,101	68,100	69,430	73,400	68,980	63,200	68,700
620	P&ES OFFICE SUPPLIES	7,500	7,500	7,500	7,500	6,500	5,500	5,500
625	P&ES POSTAGE	1,500	1,000	1,000	1,000	1,200	1,200	1,200
630	P&ES MAINT & REPAIR SUPPLIES	7,500	18,500	14,200	22,000	18,815	16,315	16,315
635	P&ES GASOLINE	7,000	7,372	8,100	6,500	7,975	7,975	8,700
636	P&ES DIESEL FUEL	41,100	45,050	42,400	41,000	44,000	40,975	44,700
640	P&ES CUSTODIAL & HOUSEKEEPING	12,500	12,500	12,500	12,500	12,800	12,800	12,800
660	P&ES VEHICLE REPAIRS	72,925	77,450	78,450	78,450	78,650	76,650	76,650
670	P&ES BOOKS & PERIODICALS	5,800	4,550	3,550	3,550	3,050	1,550	1,550
690	P&ES OTHER NON CAPITAL	99,138	79,084	90,350	63,445	52,640	46,640	46,640
	TOTAL Operations & Maintenance	1,008,658	1,039,133	973,878	974,865	978,070	935,015	944,965
	Capital Outlay							
720	P&ES BUILDINGS	22,800	29,000	0	0	70,000	10,000	10,000
740	P&ES MACHINERY & EQUIPMENT	56,900	32,000	12,500	12,500	43,000	43,000	43,000
760	P&ES VEHICLES	44,501	200,500	525,000	510,000	0	0	0
	TOTAL Capital Outlay	124,201	261,500	537,500	522,500	113,000	53,000	53,000

Town of Derry, NH
FY 2012 Budget
Activity Center Summary By Category

10 & 14 Department: FIRE		Activity Center : PREVENTION & EMERGENCY SVS						
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
Transfers								
930	P&ES TFR TO CAPITAL PROJECT	0	0	29,450	13,122	0	0	0
960	P&ES TFR TO TRUST/AGENCY FUND	120,000	125,000	0	0	0	0	0
	TOTAL Transfers	120,000	125,000	29,450	13,122	0	0	0
Debt Service								
980	P&ES DEBT SERVICE	2,724	2,723	79,523	79,443	79,631	79,631	79,631
	TOTAL Debt Service	2,724	2,723	79,523	79,443	79,631	79,631	79,631
	TOTAL PREVENTION & EMERGENCY SVS	9,267,451	9,439,383	10,020,578	10,056,662	9,666,454	9,597,572	9,607,522

06/15/2011 16:07		DERRY		PG		2	
9674chif		NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS		bgnyrpts			
PROJECTION: 2012		2012 BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
GOV GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 ADOPTED	PCT CHANGE

LICENSE/PERMIT/FEE	-28,280.00	-40,000.00	-40,000.00	-26,695.00	-30,015.00	-35,000.00	-12.5%
FED GOV REVENUE	-3,075.24	.00	.00	-2,123.86	-2,750.00	.00	.0%
ST NH REVENUE	-10,047.16	.00	.00	.00	.00	.00	.0%
OTH GOV REVENUE	-124,565.33	-112,500.00	-112,500.00	-124,305.94	-118,000.00	-123,224.00	9.5%
SERVICE REVENUE	-995,888.27	-943,193.00	-943,193.00	-1,050,917.08	-1,023,630.00	-1,123,193.00	19.1%
MISC REVENUE	-78,850.68	-35,000.00	-35,000.00	-65,810.14	-65,950.00	-30,000.00	-14.3%
INTERFUND TFR IN	-225,370.59	-109,750.00	-109,750.00	.00	-109,750.00	-129,720.00	18.2%
OTH FINANCING SOURCE	-11,585.00	-526,000.00	-526,000.00	-511,641.00	-524,036.00	-1,000.00	-99.8%
PREVENTION & EMERGENCY	-1,477,662.27	-1,766,443.00	-1,766,443.00	-1,781,493.02	-1,874,131.00	-1,442,137.00	-18.4%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2012

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, information technology, 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 GIS Director; the Department's radio and software vendors, Fire Prevention and Fire Suppression Personnel, and the four communities and regional hazmat team that Derry contracts with to provide dispatch services. The Bureau of Communications and Technology is also responsible for maintaining the Town's radio and masterbox system. The masterbox system consists of 100ma fire alarm wire strung throughout four separate circuits in town. The system monitors many residential and commercial businesses in town for fire and trouble signals.

Dispatch personnel receive requests for assistance, and then dispatch and manage the appropriate resources to meet the initial request as well as obtain and manage any requests for additional resources such as additional ambulances, fire apparatus, air medical helicopters etc. 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 will allow the Department to expand services into the future. Furthermore, effective and efficient fire/EMS communications has been shown to prevent civilian and firefighter injuries

The Bureau of Communications and Technology is responsible for the development, planning, and maintenance of all radio, telephone, computer hardware and software equipment used for dispatch and administrative purposes. This equipment is as small as a

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2012

keyboard, to an extensive network of data and radio equipment located onsite, and at remote radio tower sites.

In FY 2011 the Bureau began discussions with local communities and their Fire Departments to investigate the possibility of forming a regional dispatch consortium. Though these discussions are in the early stages at least three communities have reached out to Derry to consider the possibility of providing their dispatch services for fire and EMS. The Department will continue to explore those options throughout the next year.

PROGRAMS AND ACTIVITIES

In-service Training, Education and Quality Assurance: These on-going programs are 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. The Director of Communications reviews the recordings, and dispatch logs of all major incidents (and any incident upon request) to insure consistency, quality, and adherence to all regulations, guidelines, and industry standard dispatch practices. This review is done with the dispatchers involved in the incident, and often times learning points are brought back to everyone in the group.

Emergency Communications: The Department maintains a series of radio communications systems to insure proper notification for efficient emergency operations. The Bureau of Communications and Technology is responsible for all communications equipment within the Department. This includes the purchase, installation and maintenance of all radio equipment and alarm monitoring systems. Furthermore, communications personnel are responsible for maintaining and operating emergency management communications equipment including: changeable message signs, the AM 1610 radio system, social media and the Code Red emergency notification system.

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

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2012

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. The Bureau also dispatches for the Southern NH Hazardous Materials Mutual Aid District. 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 revenues in the future.

Town of Derry, NH
FY 2012 Budget
Activity Center Summary By Category

16 Department: FIRE		Activity Center : DISPATCH - FIRE & AMB						
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
Personnel Services								
110	DIS PERMANENT POSITIONS	312,089	324,721	328,550	320,000	336,667	406,433	406,433
120	DIS TEMPORARY POSITIONS	13,203	28,938	25,001	21,000	20,940	20,940	20,940
140	DIS OVERTIME	57,060	57,000	58,425	70,000	60,230	122,580	122,580
190	DIS OTHER COMPENSATION	40,521	57,321	23,589	23,889	24,383	27,389	27,389
200	DIS EMPLOYEE BENEFITS	166,703	160,854	177,310	188,360	201,657	280,134	280,134
240	DIS TUITION REIMBURSEMENT	1	1	0	0	0	0	0
291	DIS TRAINING & CONFERENCES	6,250	2,750	2,750	2,600	2,750	7,750	7,750
292	DIS UNIFORMS	5,800	3,700	2,700	2,200	1,500	2,500	2,500
TOTAL Personnel Services		601,627	635,285	618,325	628,049	648,127	867,726	867,726
Operations & Maintenance								
341	DIS TELEPHONE	11,320	11,320	12,980	12,980	12,820	14,820	14,820
342	DIS DATA PROCESSING	15,655	17,930	19,604	19,500	20,165	20,165	20,165
360	DIS CUSTODIAL SERVICES	50	0	300	300	300	300	300
390	DIS OTHER PROFESSIONAL SVS	1,640	1,540	688	688	688	2,688	2,688
410	DIS ELECTRICITY	816	816	816	816	816	816	816
411	DIS HVAC	0	0	300	300	300	300	300
412	DIS WATER	0	0	25	25	25	25	25
413	DIS SEWER	0	0	30	30	30	30	30
430	DIS REPAIRS & MAINTENANCE	4,040	4,040	4,040	4,040	4,422	4,422	4,422
440	DIS RENTAL & LEASES	3,651	3,871	1,466	1,466	1,558	1,558	1,558
490	DIS OTHER PROPERTY RELATED SVS	130	130	130	135	130	130	130

Town of Derry, NH
FY 2012 Budget
Activity Center Summary By Category

16 Department: FIRE		Activity Center : DISPATCH - FIRE & AMB						
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
550	DIS PRINTING	250	250	250	100	250	250	250
560	DIS DUES & SUBSCRIPTIONS	680	680	595	595	644	644	644
610	DIS GENERAL SUPPLIES	1,500	750	750	1,000	1,000	1,000	1,000
620	DIS OFFICE SUPPLIES	600	600	650	600	600	600	600
625	DIS POSTAGE	100	100	100	100	100	100	100
630	DIS MAINT & REPAIR SUPPLIES	3,000	7,000	3,000	2,500	2,850	2,850	2,850
635	DIS GASOLINE	1,500	970	1,350	950	1,004	1,004	1,095
636	DIS DIESEL FUEL	1,650	1,250	1,325	500	1,004	1,004	1,095
640	DIS CUSTODIAL & HOUSEKEEPING	400	400	400	400	400	400	400
660	DIS VEHICLE REPAIRS	950	950	900	900	900	900	900
670	DIS BOOKS & PERIODICALS	250	300	550	550	400	400	400
690	DIS OTHER NON CAPITAL	12,675	17,395	4,025	7,300	7,070	14,335	14,335
TOTAL Operations & Maintenance Capital Outlay		60,857	70,292	54,274	55,775	57,476	68,741	68,923
740	DIS MACHINERY & EQUIPMENT	13,050	0	0	0	0	113,665	113,665
TOTAL Capital Outlay		13,050	0	0	0	0	113,665	113,665
Transfers Debt Service								
980	DIS DEBT SERVICE	160	159	159	160	101	101	101
TOTAL Debt Service		160	159	159	160	101	101	101
TOTAL DISPATCH - FIRE & AMB		675,694	705,736	672,758	683,984	705,704	1,050,233	1,050,415

PROJECTION: 2012 2012 BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GOV GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	-16,485.00	-12,100.00	-12,100.00	-18,140.00	-16,000.00	-12,100.00	.0%
FED GOV REVENUE	.00	.00	.00	-546.18	.00	.00	.0%
OTH GOV REVENUE	-147,528.00	-157,582.00	-157,582.00	-164,065.83	-157,582.00	-591,268.00	275.2%
SERVICE REVENUE	-900.00	-1,000.00	-1,000.00	-500.00	-1,000.00	-58,900.00	5790.0%
MISC REVENUE	-6,650.09	.00	.00	-6,704.50	-8,124.00	.00	.0%
OTH FINANCING SOURCE	-442.00	.00	.00	-240.00	-240.00	.00	.0%
DISPATCH - FIRE & AMB	-172,005.09	-170,682.00	-170,682.00	-190,196.51	-182,946.00	-662,268.00	288.0%