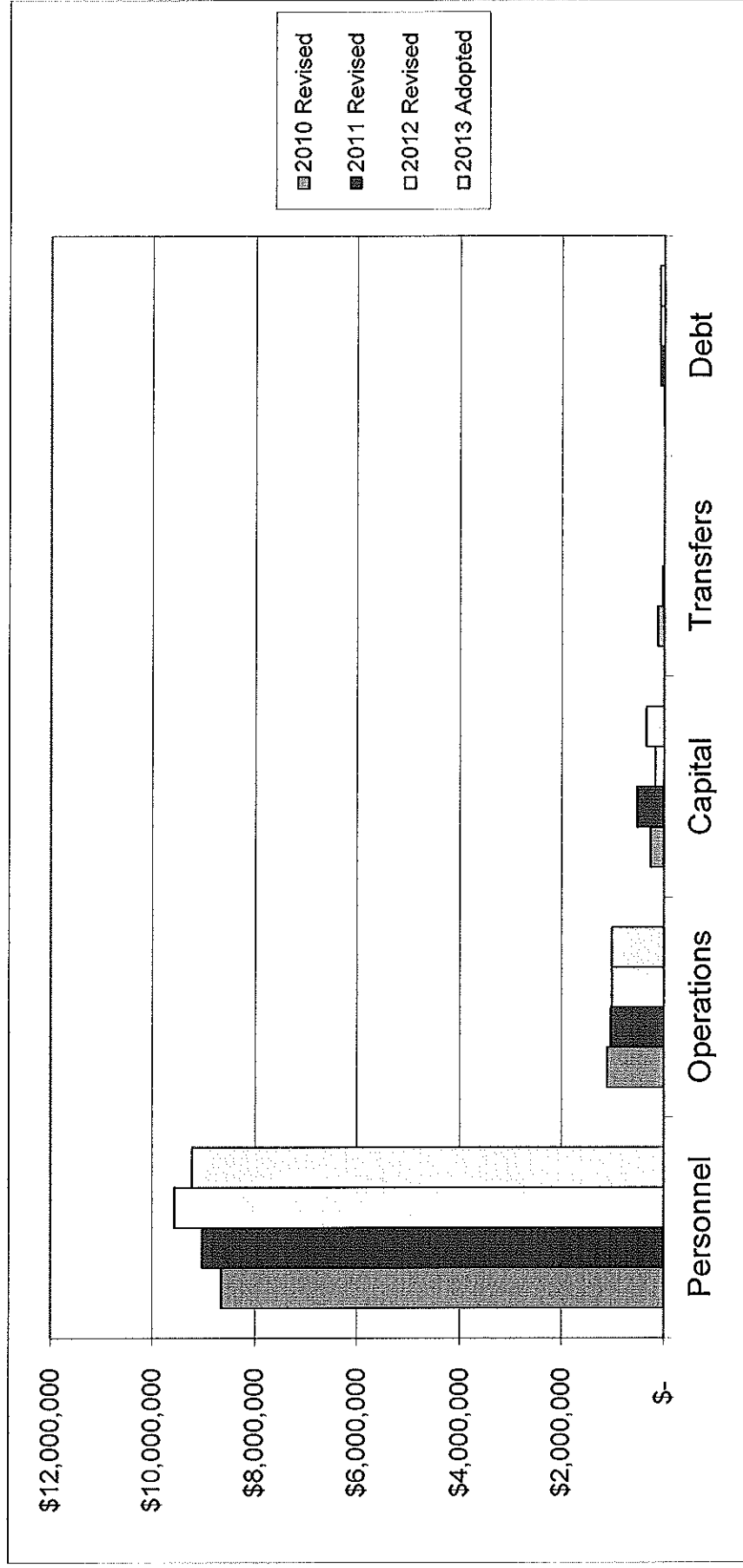


FIRE

**Town of Derry, NH
Fire Department Budget Comparison
FY2010 - FY2013**



	2010 Revised	2011 Revised	2012 Revised	2013 Adopted	% of Change FY12-FY13
Personnel	\$ 8,646,312	\$ 9,018,552	\$ 9,561,652	\$ 9,222,808	-3.5%
Operations	1,109,425	1,038,151	1,013,888	1,015,516	0.2%
Capital	261,500	530,801	166,665	345,000	107.0%
Transfers	125,000	29,450	0	0	N/A
Debt	2,882	79,682	79,732	82,066	2.9%
Total	\$ 10,145,119	\$ 10,696,636	\$ 10,821,937	\$ 10,665,390	-1.4%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

DEPARTMENT: Fire

ACTIVITYCENTER: Prevention & 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.

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

- Provide a safe work environment for our members through an active joint management and labor Health and Safety Program.
- 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 2012 the Department continued the successful CPR training program 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 seniors 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.

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

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 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.

The budget, as proposed by the Department for FY 2013, will maintain the current staffing levels and allow the normal shift staffing to remain at a minimum of 15 personnel. Our current staffing model allows each shift to operate with a scheduled maximum of 16 personnel daily and operate with a minimum of 15 personnel. This staffing model allows the Town 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 24 hours a day every day. 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. 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. The staffing and equipment plan has 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.

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 businesses, 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.

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

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

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 ensure proper continuing fire code compliance as required by the State Fire Code.

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.

The Department continues to investigate and implement programs with regional agencies, including local Fire Departments, the State Fire Marshalls Office, the New Hampshire Fire Academy, the Fire Prevention Society of NH, Parkland Medical Center and Pinkerton Academy. Sharing of training resources allows the Department to maintain skills and competencies with a minimal training budget.

EMS In-service training and education: This on-going program is designed to ensure that field practitioners maintain a high level of proficiency in emergency pre-hospital medical care. 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.

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

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

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.

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.

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.

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, as well as establishing and maintaining relationships with EMS medical vendors.

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

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 firefighting. 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 achieved accreditation through the Commission on Accreditation of Ambulance Services (CASS) in 2002 and was reaccredited in 2012.

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 \$ 1,200,000 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

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

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 ensure timely and professional services. Derry currently supplies approximately 25 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 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 and 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 2013 Budget
Activity Center Summary By Category

10 & 14 Department: FIRE		Activity Center : PREVENTION & EMERGENCY SVS						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
Personnel Services								
110	P&ES PERMANENT POSITIONS	4,236,476	4,352,232	4,299,177	4,170,151	4,202,439	4,202,439	4,202,439
140	P&ES OVERTIME	696,000	647,945	571,396	577,100	582,701	582,701	582,701
190	P&ES OTHER COMPENSATION	695,796	811,153	791,244	947,875	833,985	833,985	833,985
200	P&ES EMPLOYEE BENEFITS	2,271,393	2,510,927	2,968,909	2,884,066	2,923,518	2,923,518	2,923,518
240	P&ES TUITION REIMBURSEMENT	10,000	10,000	10,000	10,000	10,000	10,000	10,000
291	P&ES TRAINING & CONFERENCES	45,000	27,200	19,350	19,350	25,422	23,922	23,922
292	P&ES UNIFORMS	56,362	40,770	33,850	33,850	32,800	31,200	31,200
TOTAL Personnel Services		8,011,027	8,400,227	8,693,926	8,642,392	8,610,865	8,607,765	8,607,765
Operations & Maintenance								
310	P&ES ARCHITECTS/ENGINEERING	5,000	0	0	0	0	0	0
340	P&ES BANKING SERVICES	3,600	3,600	3,600	3,600	3,800	3,800	3,800
341	P&ES TELEPHONE	20,990	23,250	23,957	22,000	20,000	20,000	20,000
342	P&ES DATA PROCESSING	5,950	5,950	6,825	6,825	10,255	10,255	10,255
355	P&ES PHOTO LABORATORY	500	200	200	200	200	200	200
360	P&ES CUSTODIAL SERVICES	5,520	5,520	5,520	5,520	5,520	5,520	5,520
390	P&ES OTHER PROFESSIONAL SVS	103,426	74,212	77,982	93,942	70,262	70,262	70,262
410	P&ES ELECTRICITY	27,170	27,170	23,500	28,000	29,250	29,250	29,250
411	P&ES HVAC	24,280	20,321	20,520	20,520	24,020	24,020	24,020
412	P&ES WATER	404,863	405,007	414,467	414,467	418,153	418,153	418,153
413	P&ES SEWER	3,853	4,103	4,103	4,103	3,700	3,700	3,700

Town of Derry, NH
FY 2013 Budget
Activity Center Summary By Category

10 & 14 Department: FIRE		Activity Center : PREVENTION & EMERGENCY SVS						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
430	P&ES CONTRACT REPAIR & MAINT	73,347	37,740	43,140	43,140	46,840	46,840	46,840
440	P&ES RENTAL & LEASES	10,679	14,920	14,531	14,531	14,574	14,574	14,574
490	P&ES OTHER PROPERTY RELATED SV	10,216	9,472	9,472	9,472	11,112	7,716	7,716
550	P&ES PRINTING	4,800	1,500	900	900	900	900	900
560	P&ES DUES & SUBSCRIPTIONS	13,833	13,433	13,493	13,493	14,760	14,760	14,760
610	P&ES GENERAL SUPPLIES	68,100	69,430	68,700	68,700	68,070	68,070	68,070
620	P&ES OFFICE SUPPLIES	7,500	7,500	5,500	5,500	5,500	5,500	5,500
625	P&ES POSTAGE	1,000	1,000	1,200	1,200	1,200	1,200	1,200
630	P&ES MAINT & REPAIR SUPPLIES	18,500	14,200	16,315	16,315	15,125	13,625	13,625
635	P&ES GASOLINE	7,372	8,100	8,700	8,700	9,800	9,800	9,800
636	P&ES DIESEL FUEL	45,050	42,400	44,700	44,700	48,425	48,425	48,425
640	P&ES CUSTODIAL & HOUSEKEEPING	12,500	12,500	12,800	12,800	12,000	12,000	12,000
650	P&ES GROUNDSKEEPING SUPPLIES	0	0	0	500	500	500	500
660	P&ES VEHICLE REPAIRS	77,450	78,450	76,650	73,650	73,650	73,650	73,650
670	P&ES BOOKS & PERIODICALS	4,550	3,550	1,550	1,550	3,500	3,500	3,500
690	P&ES OTHER NON CAPITAL	79,084	100,349	46,640	46,640	41,950	41,950	41,950
TOTAL Operations & Maintenance		1,039,133	983,877	944,965	960,968	953,066	948,170	948,170
Capital Outlay								
710	P&ES LAND & IMPROVEMENTS	0	0	0	0	40,000	40,000	40,000
720	P&ES BUILDINGS	29,000	0	10,000	11,444	28,000	28,000	28,000
740	P&ES MACHINERY & EQUIPMENT	32,000	2,501	43,000	43,000	31,000	31,000	31,000
760	P&ES VEHICLES	200,500	528,300	0	0	235,000	235,000	235,000

Town of Derry, NH
FY 2013 Budget
Activity Center Summary By Category

10 & 14 Department: FIRE		Activity Center : PREVENTION & EMERGENCY SVS						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
	TOTAL Capital Outlay	261,500	530,801	53,000	54,444	334,000	334,000	334,000
Transfers								
910	P&ES TFR TO SPECIAL REVENUE	0	0	0	9,465	0	0	0
930	P&ES TFR TO CAPITAL PROJECT	0	29,450	0	761	0	0	0
960	P&ES TFR TO TRUST/AGENCY FUND	125,000	0	0	0	0	0	0
	TOTAL Transfers	125,000	29,450	0	10,226	0	0	0
Debt Service								
980	P&ES DEBT SERVICE	2,723	79,523	79,631	79,646	129,239	79,645	79,645
	TOTAL Debt Service	2,723	79,523	79,631	79,646	129,239	79,645	79,645
	TOTAL PREVENTION & EMERGENCY SVS	9,439,383	10,023,878	9,771,522	9,747,676	10,027,170	9,969,580	9,969,580

DERRY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
GOV. GENERAL FUND		ACTUAL	ORIG. BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	
LICENSES, PERMITS & FE		-28,045.00	-35,000.00	-35,000.00	-29,175.00	-25,000.00	-32,000.00	-8.6%	
INTERGOVERNMENTAL		-128,099.77	-123,224.00	-123,224.00	-153,598.27	-151,224.00	-128,786.00	4.5%	
CHARGES FOR SERVICES		-1,101,147.92	-1,123,193.00	-1,123,193.00	-933,683.43	-1,125,005.00	-1,133,870.00	1.0%	
MISCELLANEOUS REVENUE		-90,915.14	-31,000.00	-31,000.00	-42,879.07	-32,200.00	-49,000.00	58.1%	
INTERFUND OPERATING TR		.00	-129,720.00	-129,720.00	-22,668.63	-152,720.00	-170,719.00	31.6%	
CAPITAL LEASE REVENUE		-499,036.00	.00	.00	.00	.00	.00	.0%	
BUDGETARY USE OF FUND		.00	.00	.00	.00	.00	-276,000.00	.0%	
PREVENTION & EMERGENCY		-1,847,243.83	-1,442,137.00	-1,442,137.00	-1,182,004.40	-1,486,149.00	-1,790,375.00	24.1%	

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

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 a 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 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 2013

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

In FY 2012 the Bureau began discussions with Londonderry to provide emergency fire and ambulance dispatch services. After lengthy negotiations the Town of Londonderry decided to form a committee to evaluate their options. At this time Londonderry has decided not to contract dispatch services with Derry.

The Bureau will continue to meet with local communities and their Fire Departments to investigate the possibility of forming a regional dispatch consortium. The Department will also investigate alternatives for dispatch services including partnering with the Derry Police Department.

The 2013 goals of the Bureau are to replace the phone system with a VoIP telephone system that will be compatible with the Municipal Center and Police Department phone systems. The goals include replacing the IT server systems that will virtualize our network servers. This will allow us to be compatible with all Town departments. The server system will be online with the Municipal Center and the Derry Police Department and will allow all three facilities to share server space, compatibility, and network backup redundancy.

Goals also include evaluating plans for the possibility of making changes in the Town's street naming and numbering system that is consistent with the State of New Hampshire's E-911 emergency call taking and dispatch system.

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 ensure consistency, quality, and adherence to all regulations, guidelines, and industry standard

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

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 ensure 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 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 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 2013 Budget
Activity Center Summary By Category

16 Department: FIRE		Activity Center : DISPATCH - FIRE & AMB						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
Personnel Services								
110	DIS PERMANENT POSITIONS	324,721	328,550	406,433	312,843	332,383	332,383	332,383
120	DIS TEMPORARY POSITIONS	28,938	25,001	20,940	8,500	20,938	20,938	20,938
140	DIS OVERTIME	57,000	58,425	122,580	81,649	64,480	64,480	64,480
190	DIS OTHER COMPENSATION	57,321	23,589	27,389	25,765	26,221	26,221	26,221
200	DIS EMPLOYEE BENEFITS	160,854	177,310	280,134	170,777	167,021	167,021	167,021
240	DIS TUITION REIMBURSEMENT	1	0	0	0	0	0	0
291	DIS TRAINING & CONFERENCES	2,750	2,750	7,750	2,750	3,000	3,000	3,000
292	DIS UNIFORMS	3,700	2,700	2,500	960	1,500	1,000	1,000
TOTAL Personnel Services		635,285	618,325	867,726	603,244	615,543	615,043	615,043
Operations & Maintenance								
341	DIS TELEPHONE	11,320	12,980	14,820	12,820	12,820	12,820	12,820
342	DIS DATA PROCESSING	17,930	19,604	20,165	18,700	19,930	19,930	19,930
360	DIS CUSTODIAL SERVICES	0	300	300	300	300	300	300
390	DIS OTHER PROFESSIONAL SVS	1,540	688	2,688	1,200	688	688	688
410	DIS ELECTRICITY	816	816	816	816	850	850	850
411	DIS HVAC	0	300	300	450	450	450	450
412	DIS WATER	0	25	25	25	25	25	25
413	DIS SEWER	0	30	30	30	30	30	30
430	DIS REPAIRS & MAINTENANCE	4,040	4,040	4,422	7,000	5,290	5,290	5,290
440	DIS RENTAL & LEASES	3,871	1,466	1,558	2,421	3,622	3,622	3,622
490	DIS OTHER PROPERTY RELATED SVS	130	130	130	130	130	130	130

Town of Derry, NH
FY 2013 Budget
Activity Center Summary By Category

16	Department: FIRE		Activity Center : DISPATCH - FIRE & AMB						
	Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
	550	DIS PRINTING	250	250	250	250	250	250	250
	560	DIS DUES & SUBSCRIPTIONS	680	595	644	700	936	936	936
	610	DIS GENERAL SUPPLIES	750	750	1,000	900	910	860	860
	620	DIS OFFICE SUPPLIES	600	650	600	850	900	900	900
	625	DIS POSTAGE	100	100	100	100	100	100	100
	630	DIS MAINT & REPAIR SUPPLIES	7,000	3,000	2,850	5,000	5,000	4,600	4,600
	635	DIS GASOLINE	970	1,350	1,095	800	1,170	1,170	1,170
	636	DIS DIESEL FUEL	1,250	1,325	1,095	600	975	975	975
	640	DIS CUSTODIAL & HOUSEKEEPING	400	400	400	400	400	400	400
	660	DIS VEHICLE REPAIRS	950	900	900	900	900	900	900
	670	DIS BOOKS & PERIODICALS	300	550	400	200	250	200	200
	690	DIS OTHER NON CAPITAL	17,395	4,025	14,335	14,115	11,920	11,920	11,920
		TOTAL Operations & Maintenance	70,292	54,274	68,923	68,707	67,846	67,346	67,346
		Capital Outlay							
	740	DIS MACHINERY & EQUIPMENT	0	0	113,665	0	11,000	11,000	11,000
		TOTAL Capital Outlay	0	0	113,665	0	11,000	11,000	11,000
		Transfers							
	910	DIS TFR TO SPECIAL REVENUE	0	0	0	760	0	0	0
		TOTAL Transfers	0	0	0	760	0	0	0
		Debt Service							
	980	DIS DEBT SERVICE	159	159	101	102	2,421	2,421	2,421
		TOTAL Debt Service	159	159	101	102	2,421	2,421	2,421
		TOTAL DISPATCH - FIRE & AMB	705,736	672,758	1,050,415	672,813	696,810	695,810	695,810

DERRY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
GOV GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
LICENSES, PERMITS & FE		-18,515.00	-12,100.00	-12,100.00	-18,660.00	-15,500.00	-16,000.00	32.2%
INTERGOVERNMENTAL		-164,889.00	-591,268.00	-591,268.00	-176,022.34	-176,000.00	-190,670.00	-67.8%
CHARGES FOR SERVICES		-700.00	-58,900.00	-58,900.00	-1,350.00	-1,100.00	-1,000.00	-98.3%
MISCELLANEOUS REVENUE		-6,944.50	.00	.00	-2,325.44	-5,050.00	.00	.0%
CAPITAL LEASE REVENUE		.00	.00	.00	.00	.00	-11,000.00	.0%
BUDGETARY USE OF FUND		.00	.00	.00	.00	.00	-11,000.00	.0%
DISPATCH - FIRE & AMB		-191,048.50	-662,268.00	-662,268.00	-198,357.78	-197,650.00	-229,670.00	-65.3%