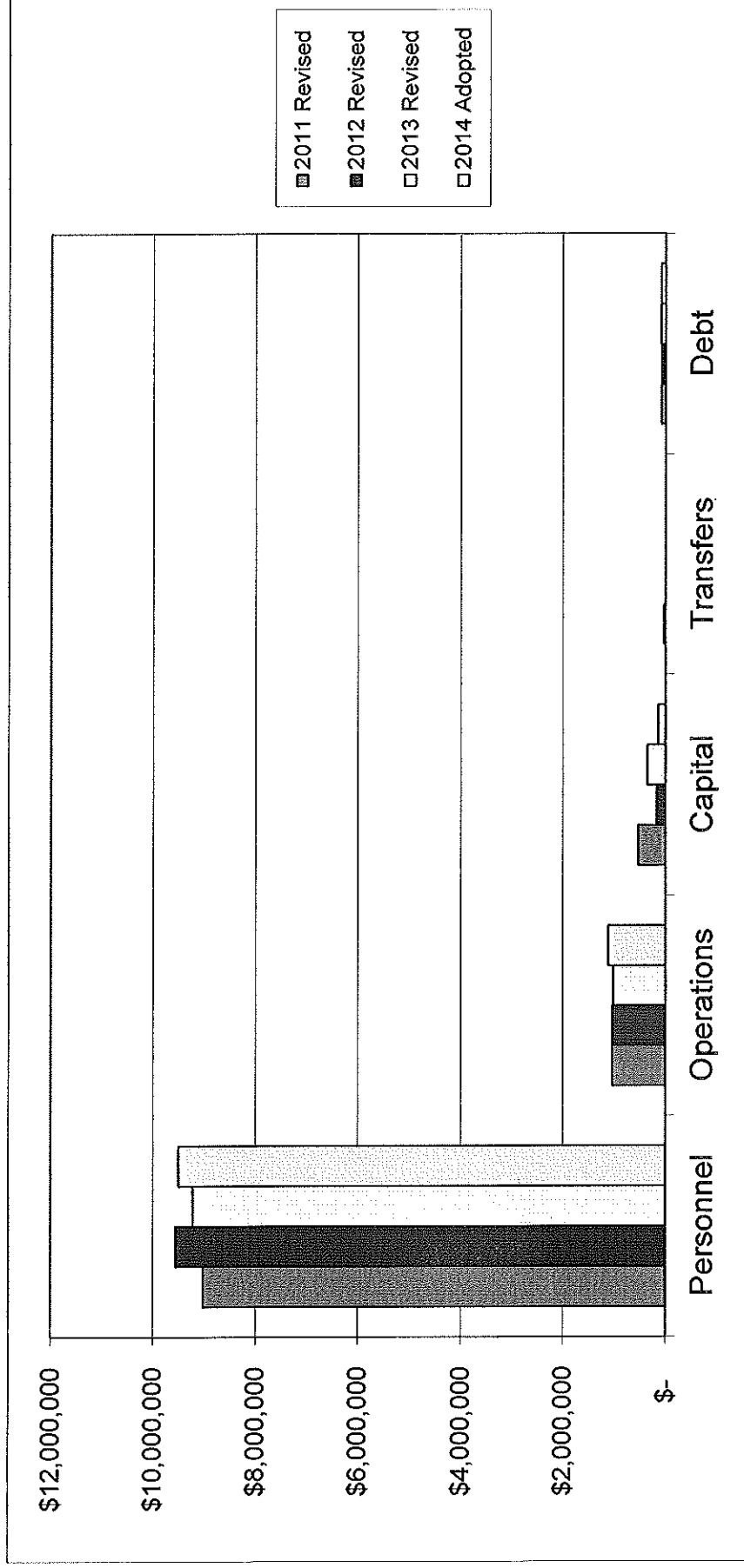


FIRE

**Town of Derry, NH
Fire Department Budget Comparison
FY2011 - FY2014**



	2011 Revised	2012 Revised	2013 Revised	2014 Adopted	% of Change FY13-FY14
Personnel	\$ 9,018,552	\$ 9,556,002	\$ 9,222,808	\$ 9,495,368	3.0%
Operations	1,038,151	1,035,348	1,015,516	1,114,139	9.7%
Capital	530,801	166,815	345,000	142,000	-58.8%
Transfers	29,450	0	0	0	N/A
Debt	79,682	79,732	82,066	79,747	-2.8%
Total	\$ 10,696,636	\$ 10,837,897	\$ 10,665,390	\$ 10,831,254	1.6%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2014

Department: Fire

Activity Center: Prevention & Emergency Services

Department Mission:

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.
- 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.
- Continue to work with the Derry Finance Department to develop policies and procedures that will enhance collection efforts for ambulance transport services. This

includes determining how the *Affordable Health Care for America Act* will impact patient service levels and the cost impacts associated with the law.

- Reinstitute the Department Strategic Planning Committee to review and update the Derry Fire Department Strategic Plan that was written in 2009. Upon completion the Strategic Plan will be presented to the Derry Town Council for their review and adoption.
- Develop a data input and retrieval system through our computer aided dispatch system and record keeping systems that will assist the Department 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.

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 ensure 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 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 2014, 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 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 goal of the Department is to visit as many commercial property, manufacturing facility, school, day-care and place of public assembly as possible each year 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.

In FY 13 the Department members participated in numerous fire and rescue training programs offered by the New Hampshire Fire Academy at no cost to 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. In FY13 the Department entered into a contract to provide EMS training to the Salem Fire Department. Based on the success of this program the Derry Fire Department will seek to expand our contract training services to surrounding fire departments in FY14.

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.

Public Education and Community Service: The Department provides an array of public education and community services intended to meet the needs of a diverse community. Due to reductions in staffing and available overtime hours the Department has reduced the number of public education services in FY13. Services and education that we continue to provide include CPR training, CATV education programs, and injury and illness awareness programs. During 2013 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.

A primary goal in FY14 will have the Department provide information and education intended to enhance the survival skills of at risk populations (young & elderly) should they become involved in a fire situation. In order to meet this objective in FY14 we utilize on duty staff that will remain in service in order to be ready to respond to emergency incidents to provide public education. All members of the Department will participate in the field delivery of these services. Further, we will continue with activities such fire station visits by community groups and visitors, programs targeting pre-school students, public fire extinguisher training, and our Annual Open House and Derry Fest with the “Fire Safety House”. These efforts will be coordinated through the Battalion Chiefs and Bureau of Fire Prevention. 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 ensure 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.

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 program of medical physical exams to ensure personnel are physically capable of performing the rigors required of fire fighters. A program of on-duty physical fitness supports this program. Each fire station has a designated fitness area with aerobic, strength and flexibility equipment that is available to all Department employees 24 hours a day. These fitness activities enhance or maintain the 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. In FY14 the Department will continue with our annual Firefighter Wellness Week when the Department participates in a national "stand down" week to review Department policies, procedures, equipment and the mindset of employees in order to raise awareness of health and safety. This week has provided input to revise policies and enhance equipment such as portable radio batteries in FY13.

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 2013.

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 (SENHHMMAD): 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 training programs including those provided by the SENHHMMAD to ensure timely and professional services. Additionally, the District stocks the Hazardous Materials Response Trailer which is located at Central Station with spill containment supplies. Derry currently supplies approximately 18 members to the District's Hazardous Materials Response Team. The Derry Fire Department provides a Team Leader, 15 Haz-Mat Technicians and 2 Communication Specialists to support the SENHHMMAD. 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. All cost associated with these members are participating are reimbursed to the Town through the District. The District draws its funding from an annual per capita assessment from each community as well as from grants, reimbursed costs from incidents and donations. In FY14 the SENHHMMAD will be establishing a centrally located facility to store District apparatus, equipment and provide office space in Windham.

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 2014 Budget
Activity Center Summary By Category

10 & 14		Department: FIRE	Activity Center : PREVENTION & EMERGENCY SVS					
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
Personnel Services								
110	P&ES PERMANENT POSITIONS	4,352,232	4,299,177	4,202,439	4,092,676	4,123,147	4,123,147	4,123,147
140	P&ES OVERTIME	647,945	571,396	582,701	759,800	657,068	657,068	607,068
190	P&ES OTHER COMPENSATION	811,153	791,244	833,985	861,795	853,030	853,030	853,030
200	P&ES EMPLOYEE BENEFITS	2,510,927	2,968,909	2,923,518	2,895,504	3,269,585	3,202,618	3,202,618
240	P&ES TUITION REIMBURSEMENT	10,000	10,000	10,000	10,000	10,000	10,000	10,000
291	P&ES TRAINING & CONFERENCES	27,200	19,350	23,922	23,922	24,200	24,200	24,200
292	P&ES UNIFORMS	40,770	28,200	31,200	31,200	33,100	33,100	33,100
TOTAL Personnel Services		8,400,227	8,688,276	8,607,765	8,674,897	8,970,130	8,903,163	8,853,163
Operations & Maintenance								
340	P&ES BANKING SERVICES	3,600	3,600	3,800	6,500	6,700	6,700	6,700
341	P&ES TELEPHONE	23,250	23,957	20,000	20,000	20,720	20,720	20,720
342	P&ES DATA PROCESSING	5,950	6,825	10,255	10,255	13,405	13,405	13,405
355	P&ES PHOTO LABORATORY	200	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	74,212	93,942	70,262	70,262	87,933	87,933	87,933
410	P&ES ELECTRICITY	27,170	23,500	29,250	29,250	30,870	30,870	30,870
411	P&ES HVAC	20,321	20,520	24,020	24,020	24,337	24,337	23,347
412	P&ES WATER	405,007	414,467	418,153	418,153	415,013	415,013	415,013
413	P&ES SEWER	4,103	4,103	3,700	3,700	3,700	3,700	3,700
430	P&ES CONTRACT REPAIR & MAINT	37,740	43,140	46,840	46,840	51,240	51,240	51,240

Town of Derry, NH
FY 2014 Budget
Activity Center Summary By Category

10 & 14		Department: FIRE	Activity Center : PREVENTION & EMERGENCY SVS					
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
440	P&ES RENTAL & LEASES	14,920	14,531	14,574	14,574	13,384	13,384	13,384
490	P&ES OTHER PROPERTY RELATED SV	9,472	9,472	7,716	7,716	8,148	8,148	8,148
550	P&ES PRINTING	1,500	900	900	900	900	900	900
560	P&ES DUES & SUBSCRIPTIONS	13,433	13,493	14,760	14,760	15,960	15,960	15,960
610	P&ES GENERAL SUPPLIES	69,430	68,700	68,070	68,070	66,125	66,125	66,125
620	P&ES OFFICE SUPPLIES	7,500	5,500	5,500	5,000	5,000	5,000	5,000
625	P&ES POSTAGE	1,000	1,200	1,200	1,400	1,400	1,400	1,400
630	P&ES MAINT & REPAIR SUPPLIES	14,200	16,315	13,625	13,625	12,400	12,400	12,400
635	P&ES GASOLINE	8,100	8,700	9,800	9,800	9,100	9,100	8,400
636	P&ES DIESEL FUEL	42,400	44,700	48,425	48,425	52,150	52,150	52,150
640	P&ES CUSTODIAL & HOUSEKEEPING	12,500	12,800	12,000	12,000	12,800	12,800	12,800
650	P&ES GROUNDSKEEPING SUPPLIES	0	0	500	500	1,250	1,250	1,250
660	P&ES VEHICLE REPAIRS	78,450	76,650	73,650	73,650	75,900	75,900	75,900
670	P&ES BOOKS & PERIODICALS	3,550	1,550	3,500	3,500	3,500	3,500	3,500
690	P&ES OTHER NON CAPITAL	100,349	52,140	41,950	41,950	78,950	78,950	78,950
TOTAL Operations & Maintenance Capital Outlay		983,877	966,425	948,170	950,570	1,016,605	1,016,605	1,014,915
710	P&ES LAND & IMPROVEMENTS	0	0	40,000	40,000	40,000	40,000	40,000
720	P&ES BUILDINGS	0	10,000	28,000	28,000	9,000	9,000	9,000
740	P&ES MACHINERY & EQUIPMENT	2,501	43,150	31,000	31,000	48,000	48,000	48,000
760	P&ES VEHICLES	528,300	0	235,000	235,000	45,000	45,000	45,000
TOTAL Capital Outlay		530,801	53,150	334,000	334,000	142,000	142,000	142,000

Town of Derry, NH
FY 2014 Budget
Activity Center Summary By Category

10 & 14 Department: FIRE		Activity Center : PREVENTION & EMERGENCY SVS						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
Transfers								
930	P&ES TFR TO CAPITAL PROJECT	29,450	0	0	0	0	0	0
	TOTAL Transfers	29,450	0	0	0	0	0	0
Debt Service								
980	P&ES DEBT SERVICE	79,523	79,631	79,645	79,645	79,646	79,646	79,646
	TOTAL Debt Service	79,523	79,631	79,645	79,645	79,646	79,646	79,646
	TOTAL PREVENTION & EMERGENCY SVS	10,023,878	9,787,482	9,969,580	10,039,112	10,208,381	10,141,414	10,089,724

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2012	2013	2013	2013	2013	2013	2014	PCT
GOV GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	
LICENSE/PERMIT/FEE		-30,590.00	-32,000.00	-32,000.00	-28,350.00	-32,000.00	-33,500.00	4.7%	
FED GOV REVENUE		-29,115.38	.00	.00	-70,746.87	-68,000.00	.00	.0%	
ST NH REVENUE		-27,610.74	.00	.00	-21.06	.00	.00	.0%	
OTH GOV REVENUE		-141,659.30	-128,786.00	-128,786.00	-125,004.51	-128,786.00	-140,896.00	9.4%	
SERVICE REVENUE		-1,011,058.60	-1,133,870.00	-1,133,870.00	-840,786.37	-1,042,880.00	-1,042,895.00	-8.0%	
MISC REVENUE		-49,387.12	-35,000.00	-35,000.00	-96,345.07	-65,120.00	-50,000.00	42.9%	
INTERFUND TFR IN		-22,668.63	-170,719.00	-170,719.00	-7,645.75	-176,096.00	.00	-100.0%	
OTH FINANCING SOURCE		-93.00	-290,000.00	-290,000.00	-2,704.43	-290,000.00	-268,220.00	-7.5%	
PREVENTION & EMERGENCY		-1,312,182.77	-1,790,375.00	-1,790,375.00	-1,171,604.06	-1,802,882.00	-1,535,511.00	-14.2%	

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2014

DEPARTMENT: Fire

ACTIVITY CENTER: Dispatch

Department Mission:

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

In FY 2013 Bureau through a coordinated effort with the Town's IT and Police Department replaced the phone system with a VoIP telephone system that is compatible with the Municipal Center and Police Department phone systems.

Additionally, we replaced the IT server systems that virtualized our network servers. This was completed with the coordination of the Town's IT Department. This allows us to be compatible with all Town departments. The server system is online with the Municipal Center and the Derry Police Department and allows all three facilities to share server space, compatibility, and network backup redundancy.

In FY 2013 the Bureau coordinated efforts with the Derry Planning Board to approve the Land Use Regulations for naming and numbering of new streets in a method that is recommended by the State of New Hampshire Department of Safety Division of Emergency Services Bureau of

Emergency Communications. In addition, the Town Council through the State of New Hampshire began the process of mapping the Town of Derry using the State standards for emergency response. The process will not address every situation encountered in Derry; but may serve as a guide that the Town can consider for both typical and atypical situations.

Department Objectives:

We shall:

- Continue to meet with local communities and their Fire Departments to investigate the possibility of forming a regional dispatch consortium.
- Investigate expanding the contract services to fire departments in our region. 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.
- Investigate alternatives for dispatch services including partnering with the Derry Police Department.
- Develop a data input and retrieval system through our computer aided dispatch system and record keeping systems that will assist the Department 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.
- Evaluate the current Municipal Fire Alarm System. Determine the future growth of the system or replacing the system with Radio Boxes at each facility currently using Master Boxes.
- Certify the current Dispatcher training program to meet the standards for emergency communications. The Bureau will use the dispatcher training program certified through the Association of Public Safety Communications Officers (APCO) Program.
- Initiate the accreditation process through Association of Public Safety Communications Officers (APCO).

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 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 are 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 2014 Budget
Activity Center Summary By Category

16 Department: FIRE		Activity Center : DISPATCH - FIRE & AMB						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
Personnel Services								
110	DIS PERMANENT POSITIONS	328,550	406,433	332,383	330,000	338,547	338,547	338,547
120	DIS TEMPORARY POSITIONS	25,001	20,940	20,938	6,000	20,938	20,938	20,938
140	DIS OVERTIME	58,425	122,580	64,480	70,320	66,057	64,791	64,791
190	DIS OTHER COMPENSATION	23,589	27,389	26,221	26,738	28,823	28,823	28,823
200	DIS EMPLOYEE BENEFITS	177,310	280,134	167,021	173,869	182,438	184,456	184,456
291	DIS TRAINING & CONFERENCES	2,750	7,750	3,000	5,685	3,300	3,300	3,300
292	DIS UNIFORMS	2,700	2,500	1,000	2,000	1,350	1,350	1,350
TOTAL Personnel Services		618,325	867,726	615,043	614,612	641,453	642,205	642,205
Operations & Maintenance								
341	DIS TELEPHONE	12,980	14,820	12,820	12,820	12,820	12,820	12,820
342	DIS DATA PROCESSING	19,604	20,165	19,930	19,930	19,820	19,820	19,820
360	DIS CUSTODIAL SERVICES	300	300	300	300	300	300	300
390	DIS OTHER PROFESSIONAL SVS	688	2,688	688	1,500	1,432	1,432	1,432
410	DIS ELECTRICITY	816	816	850	850	850	850	850
411	DIS HVAC	300	300	450	450	450	450	450
412	DIS WATER	25	25	25	25	25	25	25
413	DIS SEWER	30	30	30	30	30	30	30
430	DIS REPAIRS & MAINTENANCE	4,040	4,422	5,290	5,290	3,540	3,540	3,540
440	DIS RENTAL & LEASES	1,466	1,558	3,622	3,622	3,071	3,071	3,071
490	DIS OTHER PROPERTY RELATED SVS	130	130	130	130	130	130	130
550	DIS PRINTING	250	250	250	100	250	250	250

Town of Derry, NH
FY 2014 Budget
Activity Center Summary By Category

16 Department: FIRE		Activity Center : DISPATCH - FIRE & AMB						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
560	DIS DUES & SUBSCRIPTIONS	595	644	936	936	920	920	920
610	DIS GENERAL SUPPLIES	750	1,000	860	860	640	640	640
620	DIS OFFICE SUPPLIES	650	600	900	900	1,200	1,200	1,200
625	DIS POSTAGE	100	100	100	120	100	100	100
630	DIS MAINT & REPAIR SUPPLIES	3,000	2,850	4,600	4,600	4,700	4,700	4,700
635	DIS GASOLINE	1,350	1,095	1,170	1,000	1,170	1,170	1,080
636	DIS DIESEL FUEL	1,325	1,095	975	800	1,050	1,050	1,050
640	DIS CUSTODIAL & HOUSEKEEPING	400	400	400	400	400	400	400
660	DIS VEHICLE REPAIRS	900	900	900	900	900	900	900
670	DIS BOOKS & PERIODICALS	550	400	200	200	200	200	200
690	DIS OTHER NON CAPITAL	4,025	14,335	11,920	7,900	45,316	45,316	45,316
	TOTAL Operations & Maintenance Capital Outlay	54,274	68,923	67,346	63,663	99,314	99,314	99,224
740	DIS MACHINERY & EQUIPMENT	0	113,665	11,000	9,600	0	0	0
	TOTAL Capital Outlay	0	113,665	11,000	9,600	0	0	0
960	DIS TFR TO TRUST/AGENCY	0	0	0	0	7,500	0	0
	TOTAL Transfers	0	0	0	0	7,500	0	0
980	DIS DEBT SERVICE	159	101	2,421	135	101	101	101
	TOTAL Debt Service	159	101	2,421	135	101	101	101
	TOTAL DISPATCH - FIRE & AMB	672,758	1,050,415	695,810	688,010	748,368	741,620	741,530

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2012	2013	2013	2013	2013	2014	PCT
GOV GENERAL FUND		ACTUAL	ORIG. BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
LICENSE/PERMIT/FEE		-19,295.00	-16,000.00	-16,000.00	-15,645.00	-16,000.00	-16,000.00	.0%
FED GOV REVENUE		.00	.00	.00	-9,663.10	-5,806.00	.00	.0%
OTH GOV REVENUE		-176,022.34	-190,670.00	-190,670.00	-192,327.71	-193,000.00	-210,636.00	10.5%
SERVICE REVENUE		-1,450.00	-1,000.00	-1,000.00	-1,275.00	-200.00	-500.00	-50.0%
MISC REVENUE		-2,750.44	.00	.00	-874.20	-300.00	.00	.0%
OTH FINANCING SOURCE		.00	-22,000.00	-22,000.00	-44.00	-22,044.00	-14,596.00	-33.7%
DISPATCH - FIRE & AMB		-199,517.78	-229,670.00	-229,670.00	-219,829.01	-237,350.00	-241,732.00	5.3%