

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2011

Department: Fire

Activity Center: Dispatch

Department Mission: **Plan · Prevent · Provide**

The Core Values of the Derry Fire Department and the Bureau of Communications and Information Technology continues to be Excellence through Professionalism, Integrity and Compassion.

The vision for the 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 Bureau as the first point of contact for nearly all emergency responses strives to meet the high standards of dispatch and communication services for the persons requesting assistance as well as the firefighters that they dispatch and communicate with.

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 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:

The goal of the Derry Fire Department through its Bureau of Communications and IT is to provide the best, most professional and compassionate level of services possible, by using accurate and timely information to ensure that current and future customer and department needs are being met.

The Bureau of Communications and IT shall;

- Continue to increase data collection and the quality of the data that we collect.
- Develop data integration strategies for future research efforts in fire prevention, emergency management, disaster preparedness, health, injury prevention and safety for the citizens and the department members.
- Review the current records management system and recommend improvements in record keeping, data collection processes and procedures
- Establish a system for the timely analysis of information collected from internal and external customer surveys to ensure all current and future customer needs are being met and any concerns are addressed and resolved in an *EPIC* manner.

The process used to collect and review our data shall comply with data collection, storage and analysis requirements of the United States Fire Administration, the Commission on Public Safety Excellence, the Commission on Accreditation of Ambulance Services and the National Fire Protection Association.

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2011

DEPARTMENT: Fire

Activity Center: Dispatch

The duties and responsibilities of the Bureau of Communications and IT extend to more duties than just receiving emergency calls and dispatching fire companies. Through assignments made by the Director of Communications and IT each Dispatcher is assigned other duties. Most importantly they work with the on-duty shift commander to coordinate fire and EMS companies throughout the shift as well as during an emergency event. The Bureau is responsible for:

- Entering and confirming fire and EMS call data
- Making contact with most people that request a burning permits in Derry and then they must enter new permits and maintain the fire permit database.
- Tracking and updating emergency plans, i.e. NH Statewide Fire plan, flood plans, MCI plans, Manchester Airport, etc
- Coordinating and developing internal dispatch training sessions for assigned and per diem personnel.
- Entering and updating all Fire Dept. training records in Dept. database
- Maintaining records for all Master/Radio Box locations and occupancy listings:
- Maintaining and updates all area fire department response cards
- Maintaining and updates all map books and street listings
- Maintaining and updates all Derry Street location and response direction data
- Maintaining and update all portable radios for all Department members
- Maintaining and update Web Site as required
- Maintaining Back-up tape and Back-up Job Logs in Back-up Server (
- Maintaining event logs in Firekey and RedAlert Servers
- Maintaining file screens and quota management on FireNAS Server
- Maintaining audiolog server for proper recording and DVD backup
- Maintaining computer network; servers, switches, etc.
- Maintaining Red Alert CAD System (updates-corrections, etc.)
- Maintaining work schedule database

The Bureau of Communications and IT is responsible for repairing, maintaining, and coordinating all computer, telephone and communications equipment at four fire stations, the Dispatcher Center and throughout the Department. They do so in coordination and cooperation with the Town's IT Department. The Bureau is responsible for:

- Install all new IT Equipment
- Maintaining station computer workstations
- Maintaining station communication network
- Maintaining Station Security Equipment (Videos, Door Locks, etc.)
- Troubleshoot Computer problems
- Troubleshoot E-mail problems
- Troubleshoot Radio problems
- Troubleshoot Phone problems
- Maintain EOC Computer Equipment
- Maintain EOC Radio Equipment

The Bureau also is responsible for upgrading and maintaining the Municipal Fire Alarm System that

is located throughout Town. These duties include:

- Installing new fire alarm cables and making attachments to occupancies
- Repairing and maintain the alarm wires
- Assigning and maintaining Master Box occupancies
- Coordinate Master Box maintenance with fire companies and the Bureau of Fire prevention (plugins-plugouts-repairs)
- Coordinate fire alarm maintenance at occupancies with private contractors and Listed Agents
- Coordinate Knox Box applications and their installation

PROGRAMS AND ACTIVITIES

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

Emergency Communications: The Department maintains a series of radio communications systems to insure proper notification for efficient emergency operations. Bureau of Fire Prevention is responsible for all communications equipment within the Department. This includes the purchase, installation and maintenance of all radio equipment and alarm monitoring systems. Furthermore, communications personnel are responsible for maintaining and operating emergency management communications equipment including: changeable message signs, the AM 1610 radio system, 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 services dispatch services for these communities. The Department will continue to market our services and attempt to expand the dispatch services to other communities. This activity will assist the Department to enhance revenue

Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

16 Department: FIRE		Activity Center : DISPATCH - FIRE & AMB						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
Personnel Services								
110	DIS PERMANENT POSITIONS	297,684	312,089	324,721	324,721	328,549	328,550	328,550
120	DIS TEMPORARY POSITIONS	17,222	13,203	28,938	28,938	37,633	25,001	25,001
140	DIS OVERTIME	54,035	57,060	57,000	57,000	62,400	58,425	58,425
190	DIS OTHER COMPENSATION	52,993	40,521	57,321	14,170	23,583	23,589	23,589
200	DIS EMPLOYEE BENEFITS	172,861	166,703	160,854	160,968	192,272	184,410	177,310
240	DIS TUITION REIMBURSEMENT	1	1	1	1	0	0	0
291	DIS TRAINING & CONFERENCES	6,250	6,250	2,750	2,750	2,750	2,750	2,750
292	DIS UNIFORMS	5,800	5,800	3,700	3,700	2,700	2,700	2,700
	TOTAL Personnel Services	606,846	601,627	635,285	592,248	649,887	625,425	618,325
Operations & Maintenance								
341	DIS TELEPHONE	11,840	11,320	11,320	11,320	12,980	12,980	12,980
342	DIS DATA PROCESSING	14,150	15,655	17,930	17,930	19,604	19,604	19,604
360	DIS CUSTODIAL SERVICES	419	50	0	0	300	300	300
390	DIS OTHER PROFESSIONAL SVS	1,640	1,640	1,540	1,540	688	688	688
410	DIS ELECTRICITY	816	816	816	816	816	816	816
411	DIS HVAC	0	0	0	325	300	300	300
412	DIS WATER	0	0	0	25	25	25	25
413	DIS SEWER	0	0	0	30	30	30	30
430	DIS REPAIRS & MAINTENANCE	3,075	4,040	4,040	4,040	4,040	4,040	4,040
440	DIS RENTAL & LEASES	3,266	3,651	3,871	3,871	1,466	1,466	1,466

Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

16 Department: FIRE		Activity Center : DISPATCH - FIRE & AMB						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
490	DIS OTHER PROPERTY RELATED SVS	130	130	130	133	130	130	130
550	DIS PRINTING	250	250	250	650	250	250	250
560	DIS DUES & SUBSCRIPTIONS	0	680	680	680	595	595	595
610	DIS GENERAL SUPPLIES	750	1,500	750	750	750	750	750
620	DIS OFFICE SUPPLIES	600	600	600	700	650	650	650
625	DIS POSTAGE	0	100	100	100	100	100	100
630	DIS MAINT & REPAIR SUPPLIES	4,800	3,000	7,000	7,000	3,000	3,000	3,000
635	DIS GASOLINE	1,000	1,500	970	970	1,125	1,125	1,350
636	DIS DIESEL FUEL	1,100	1,650	1,250	1,250	1,325	1,325	1,325
640	DIS CUSTODIAL & HOUSEKEEPING	400	400	400	400	400	400	400
660	DIS VEHICLE REPAIRS	950	950	950	950	900	900	900
670	DIS BOOKS & PERIODICALS	250	250	300	300	550	550	550
690	DIS OTHER NON CAPITAL	8,050	12,675	17,395	17,795	4,025	4,025	4,025
TOTAL Operations & Maintenance		53,486	60,857	70,292	71,575	54,049	54,049	54,274
Capital Outlay								
740	DIS MACHINERY & EQUIPMENT	22,500	13,050	0	0	15,000	0	0
TOTAL Capital Outlay		22,500	13,050	0	0	15,000	0	0
Transfers								
960	DIS TFR TO TRUST/AGENCY	0	0	0	0	7,500	0	0
TOTAL Transfers		0	0	0	0	7,500	0	0
Debt Service								
980	DIS DEBT SERVICE	8,975	160	159	160	159	159	159

89

Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

16 Department: FIRE		Activity Center : DISPATCH - FIRE & AMB						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
	TOTAL Debt Service	8,975	160	159	160	159	159	159
	TOTAL DISPATCH - FIRE & AMB	691,807	675,694	705,736	663,983	726,595	679,633	672,758

06/14/2010 12:23
frankchi

DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 4
bgnyrpts

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	.00	.00	.00	-14,710.00	-13,000.00	-12,100.00	.0%
OTH GOV REVENUE	-138,187.00	-147,663.00	-147,663.00	-147,528.00	-147,663.00	-157,582.00	6.7%
SERVICE REVENUE	.00	.00	.00	-900.00	.00	-1,000.00	.0%
MISC REVENUE	-4,198.64	.00	.00	-3,716.83	-3,800.00	.00	.0%
OTH FINANCING SOURCE	.00	.00	.00	-442.00	-442.00	.00	.0%
DISPATCH - FIRE & AMB	-142,385.64	-147,663.00	-147,663.00	-167,296.83	-164,905.00	-170,682.00	15.6%