



CITY OF DOVER, NEW HAMPSHIRE

FY2025 PROPOSED BUDGET



Dover Fire & Rescue

Presented to the City Council

March 6, 2024

Michael McShane

Fire Chief & Emergency Management Director

7,891,558	8,820,760	9,750,000	10,680,000	11,610,000	12,540,000	13,470,000	14,400,000	15,330,000	16,260,000	17,190,000	18,120,000	19,050,000	19,980,000	20,910,000	21,840,000	22,770,000	23,700,000	24,630,000	25,560,000	26,490,000	27,420,000	28,350,000	29,280,000	30,210,000	31,140,000	32,070,000	33,000,000	33,930,000	34,860,000	35,790,000	36,720,000	37,650,000	38,580,000	39,510,000	40,440,000	41,370,000	42,300,000	43,230,000	44,160,000	45,090,000	46,020,000	46,950,000	47,880,000	48,810,000	49,740,000	50,670,000	51,600,000	52,530,000	53,460,000	54,390,000	55,320,000	56,250,000	57,180,000	58,110,000	59,040,000	59,970,000	60,900,000	61,830,000	62,760,000	63,690,000	64,620,000	65,550,000	66,480,000	67,410,000	68,340,000	69,270,000	70,200,000	71,130,000	72,060,000	72,990,000	73,920,000	74,850,000	75,780,000	76,710,000	77,640,000	78,570,000	79,500,000	80,430,000	81,360,000	82,290,000	83,220,000	84,150,000	85,080,000	86,010,000	86,940,000	87,870,000	88,800,000	89,730,000	90,660,000	91,590,000	92,520,000	93,450,000	94,380,000	95,310,000	96,240,000	97,170,000	98,100,000	99,030,000	100,000,000
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“It is the vision of Dover Fire & Rescue to remain one step ahead of our community’s needs through technology and community engagement.”

Integrity Statement

“We will build trust by our responsible actions, and will fulfill our mission through selfless acts and demonstrations of reliability.”

7,891,558	8,820,760	6,730,745	7,295,142	7,237,521	7,981,281	8,454,265	9,075,484	9,172,633	9,421,202	9,904,181	10,497,620	10,031,151	2.02%	4.00%
17,298,396	18,866,656	9,296,859	10,952,094	11,731,122	12,100,816	11,509,762	11,070,486	11,606,630	12,369,688	12,369,688	13,561,005	13,211,005	-100.00%	-100.00%
2,805,056	3,616,567	1,046,897	1,075,000	250,000	100,000	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	24,068,625	23,242,156	2.90%	3.13%
31,493,614	35,257,601	17,074,504	19,322,236	19,218,643	20,182,097	1,174,313	1,028,024	851,207	1,851,308	368,398	1,086,547	38,165	3,956,725	10,077,900
50,939	1,384,216	3,044,710	1,568,260	1,332,678	938,640	1,865,897	2,887,616	1,504,382	1,816,814	1,375,775	483,769	160,900	5,361,640	13,954,700
31,056	811,511	31,056	811,511	28,626	943,938	(302,291)	1,117,923	295,389	172,017	850,102	308,269	130,885	1,756,762	4,350,000
3,126,705	3,763,987	3,126,705	3,763,987	3,252,924	2,486,604	2,737,909	5,033,562	2,450,976	3,840,139	2,594,275	1,678,785	349,950	11,144,127	28,309,000
673,483	564,394	723,735	1,655,235	(57,621)	743,760	472,984	621,219	97,149	248,569	482,979	593,439	(466,469)	955,667	3,300,000
796,897	28,132	796,897	28,132	825,000	(150,000)	(100,000)	(439,276)	425,000	(425,000)	492,979	1,764,556	(816,469)	2,096,186	8,167,000
2,194,119	47,132	2,194,119	47,132	825,000	(150,000)	(100,000)	(439,276)	181,943	1,058,293	606,927	1,764,556	(816,469)	2,096,186	8,167,000

The United States Department of Homeland Security explains national preparedness is a shared responsibility by the whole community...

United States Department of Homeland Security, 2011

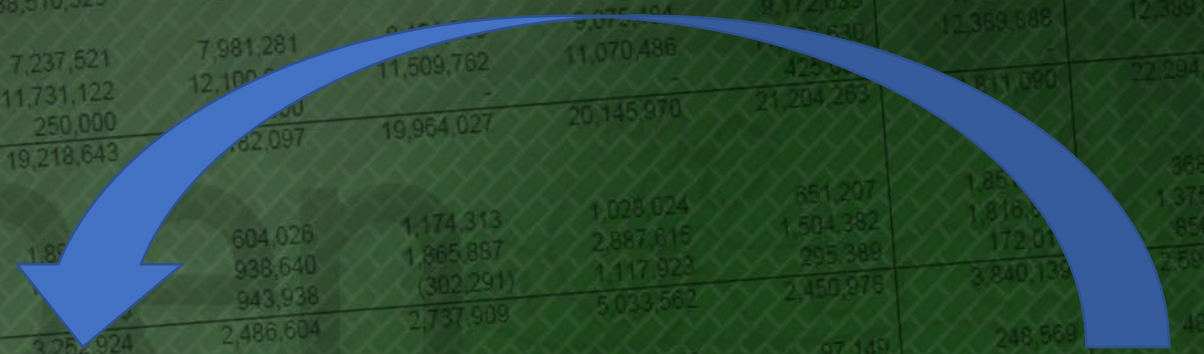
Whole Community approach to public safety

- Understand and meet the actual needs of the whole community
- Understand community diversity
- Recognize community capabilities and needs
- Foster relationships with community leaders
- Empower local engagement

7,891,558	8,820,760	20,199,334	21,137,974	4,589,131	4,286,840	5,404,763	5,700,152	56,059,717	57,853,932	10,497,620	10,031,151	2.02%	3.68%
17,298,396	18,866,656	3,645,193	40,997,129	43,735,038	48,768,600	51,219,578	9,172,633	9,421,202	9,904,181	13,561,005	13,211,005	-100.00%	-100.00%
2,805,056	3,616,567	38,510,525	7,981,281	11,509,762	11,070,486	9,075,484	12,369,688	12,369,688	12,369,688	24,068,625	23,242,156	2.90%	3.13%
31,493,614	35,257,601	7,237,621	12,100,000	19,964,027	20,145,970	21,204,263	425,000	811,090	22,294,069	24,068,625	23,242,156		
6,730,748	7,295,142	11,731,122	782,097	19,964,027	20,145,970	21,204,263	425,000	811,090	22,294,069	24,068,625	23,242,156		
9,296,859	10,952,094	250,000	1,865,897	1,174,313	1,028,024	851,207	1,816,000	1,375,775	1,086,547	38,165	3,955,725	10,077,900	4.00%
1,046,897	1,075,000	19,218,643	938,640	1,865,897	2,887,616	1,504,382	295,389	172,000	368,398	1,086,547	38,165	3,955,725	10,077,900
17,074,504	19,322,236		943,938	(302,291)	1,117,923	2,450,978	3,840,139	2,594,275	1,578,785	349,950	11,114,127	28,309,000	4.35%
50,939	1,384,216	1,875,000	604,026	1,174,313	1,028,024	851,207	1,816,000	1,375,775	1,086,547	38,165	3,955,725	10,077,900	4.00%
3,044,710	1,568,260		938,640	1,865,897	2,887,616	1,504,382	295,389	172,000	368,398	1,086,547	38,165	3,955,725	10,077,900
31,056	811,511	3,282,924	2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	2,594,275	1,578,785	349,950	11,114,127	28,309,000	4.35%
3,126,705	3,763,987		2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	2,594,275	1,578,785	349,950	11,114,127	28,309,000	4.35%
		(57,621)	743,760	472,984	621,219	97,149	248,569	482,979	593,439	(466,469)	955,667	3,300,000	3.914%
673,483	560,399	1,550,000	743,760	472,984	621,219	97,149	248,569	482,979	593,439	(466,469)	955,667	3,300,000	3.914%
723,735	1,650,000	(825,000)	743,760	(591,054)	(439,276)	596,144	783,258	1,171,117	(350,000)	2,140,519	3,914,000	11,046,000	8.167%
796,897	28,103	963,454	(218,070)	181,943	1,058,293	606,927	492,979	1,764,556	(816,469)	2,096,186	8,167,000	10,000,000	8.167%
2,194,115	2,247,732												

**Community
Risk
Reduction**

**Whole
Community**



Dover Fire & Rescue Emergency Preparedness Planning

Community Risk Assessment – Identifying service delivery needs

Standards of Cover – Delivery of emergency and prevention services

Strategic Plan – Risk assessment evidence-based planning

Continuous Quality Improvement – Measuring service delivery efficacy

National Emergency Preparedness Mission Areas

Prevention: Avoid or stop an imminent threat

Protection: Protect people and assets against threats and hazards

Mitigation: Reduce the loss of life and property by decreasing the impact of future disasters

Response: Quick life-saving and property protection response

Recovery: Timely restoration of economic, infrastructure, social, cultural, and public health

Fire & Rescue Strategic Planning Outcomes

1 Ensure Fire & Rescue Services meet the needs of the community.

Fire & Rescue Strategic Planning Outcomes

1

Customer Focused

2

Ensure overall services meet or exceed the highest industry standards.

Fire & Rescue Strategic Planning Outcomes

1

Customer Focused

2

Product and Process

3

Effectively communicate with the public and support community engagement

Fire & Rescue Strategic Planning Outcomes

1

Customer Focused

2

Product and Process

3

Leadership and Governance

4

Maintain financial responsibility & strengthen financial stability

Fire & Rescue Strategic Planning Outcomes

1

Customer Focused

2

Product and Process

3

Leadership and Governance

4

Financial and Benchmark

5

Recruit, retain, and support the training, education, and professional development of the City's Fire & Rescue personnel.

Fire & Rescue Strategic Planning Outcomes

1

Customer Focused

2

Product and Process

3

Leadership and Governance

4

Financial and Benchmark

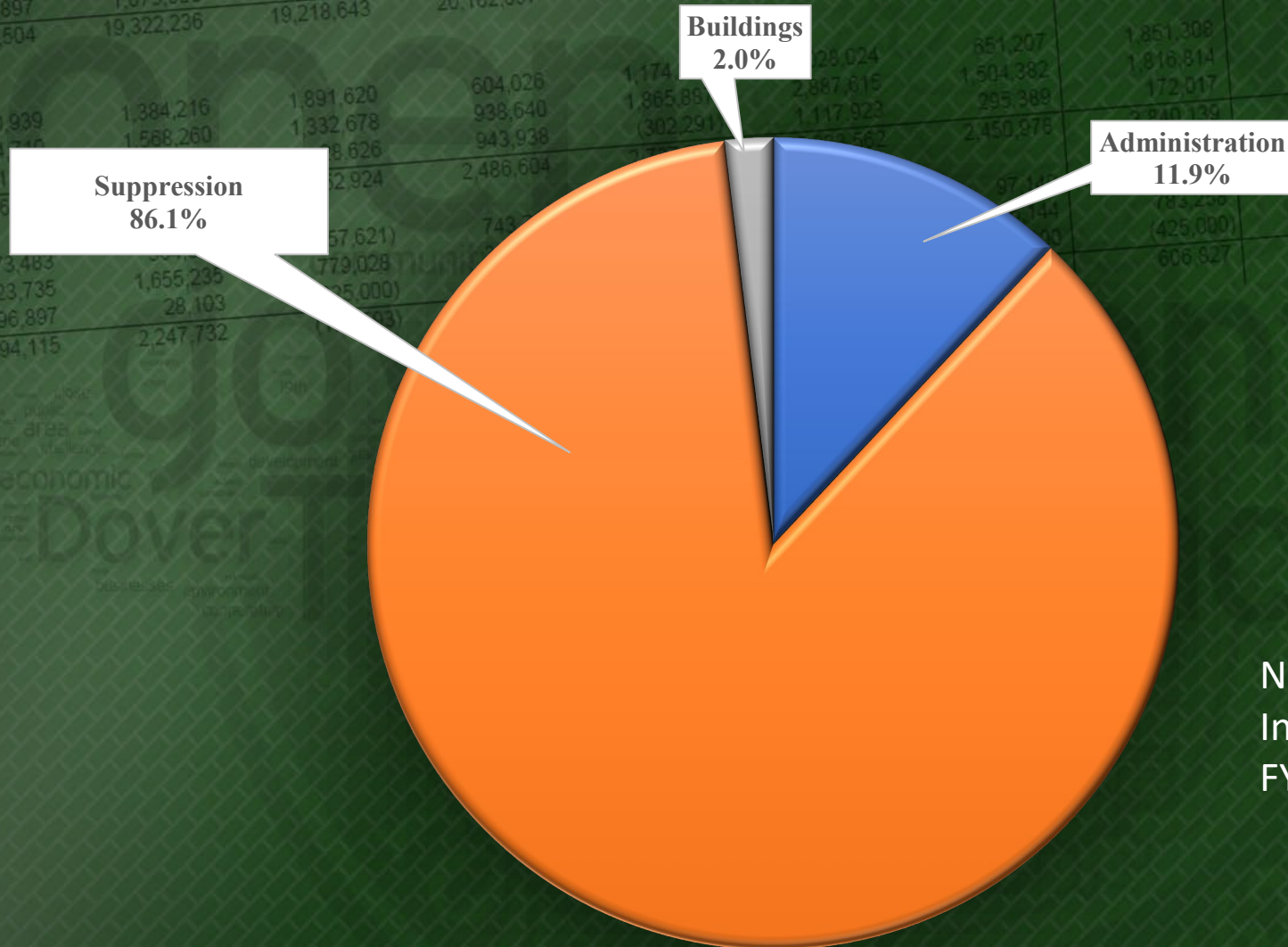
5

Workforce-Focus

Fire & Rescue Strategic Planning



Fire & Rescue FY25 Budget Category



■ Administration ■ Suppression ■ Buildings

Note: The budget category of Inspection Services is not included in FY 2025.

Expenditure by Budget Category

Budget Category	FY24	FY25	Change	Percent
Administration	\$1,368,542	\$1,540,147	\$171,605	12.6%
Fire Suppression	\$10,352,127	\$11,067,731	\$715,604	7.2%
Buildings	\$172,854	\$243,757	\$70,903	41.0%
Total	\$11,893,523	\$12,851,635	\$958,112	8%

Administration

Budget Category	FY24	FY25	Change	Percent
Administration	\$1,368,542	\$1,540,147	\$171,605	12.6%

- Contractual personnel expenses (salary & benefits)
- Fire & EMS reporting, data analytics, and records management IT programs

Suppression

Budget Category	FY24	FY25	Change	Percent
Fire Suppression	\$10,352,127	\$11,067,731	\$715,604	7.2%

- Contractual costs (salary & benefits)
- Paramedic education, fire & rescue training, and staff development
- Machinery & EMS equipment - service & preventative maintenance
- Federal Staffing Grant reduction of 39% (\$278,969)

Buildings

Budget Category	FY23	FY24	Change	Percent
Buildings	\$172,854	\$243,757	\$70,903	41.0%

- Purchase of an SCBA Decontamination machine is 55% of the cost center increase and is grant funded (\$39,000).
- Increased costs for contracted service/repairs and energy efficiency upgrades.

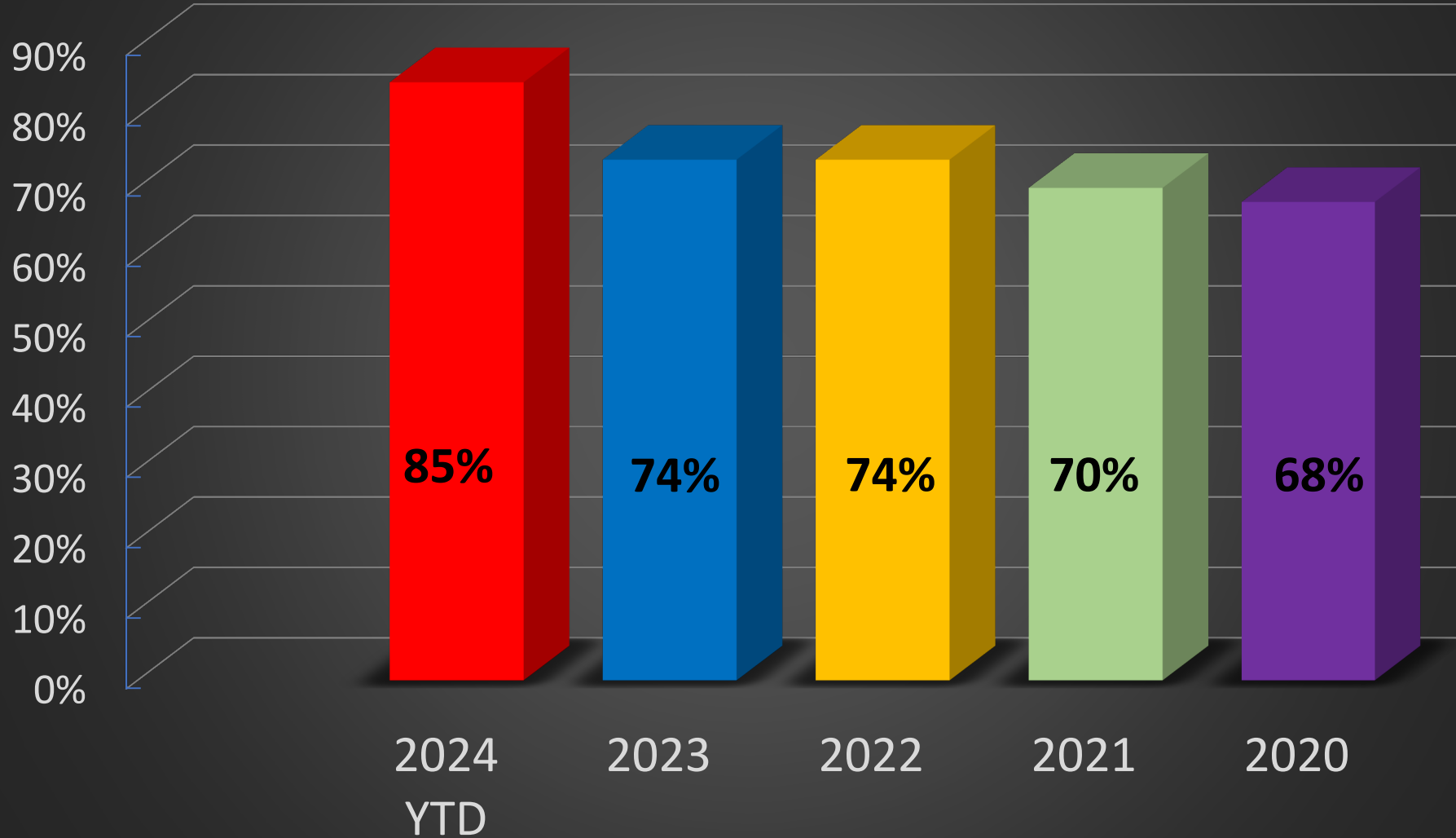
Fire & Rescue – Ambulance Billing Revenue

Ambulance Billing Estimated Revenue



Fire & Rescue – Ambulance Billing Revenue

Ambulance Revenue Collection Rate



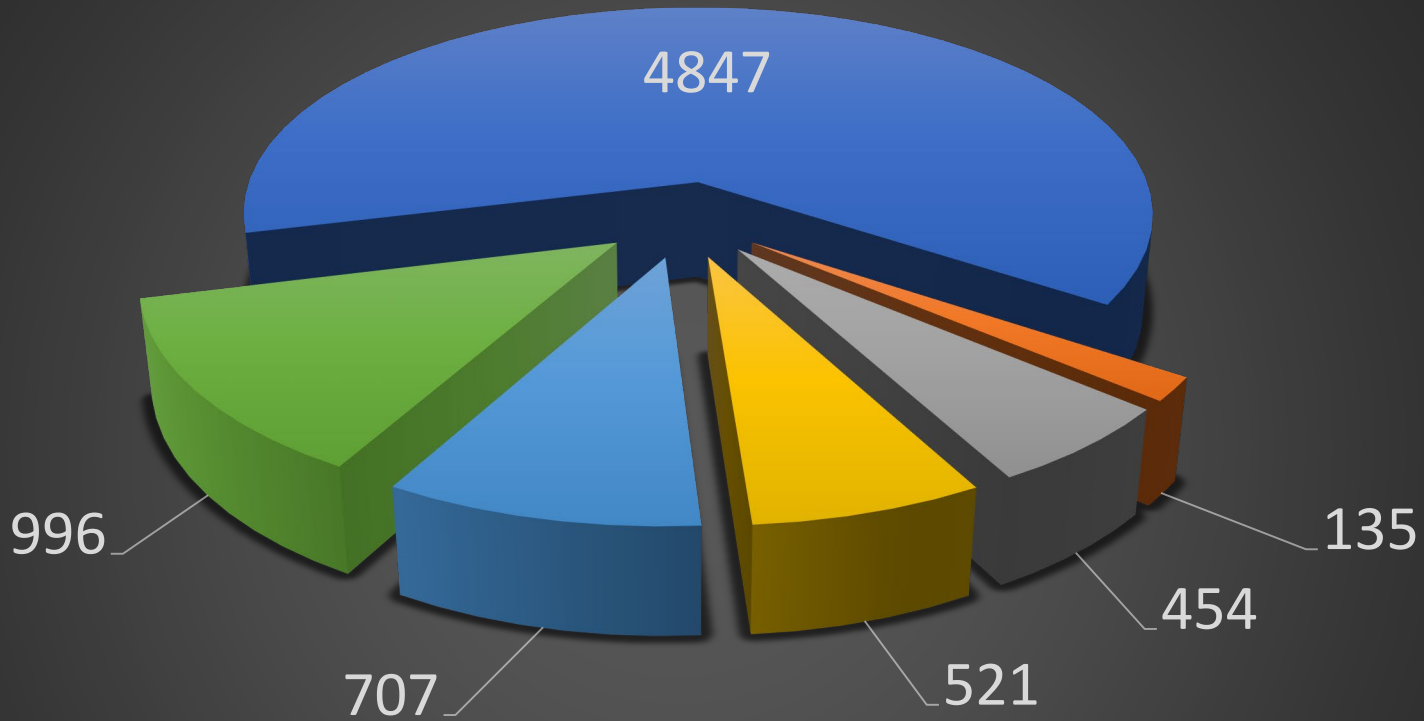
FY24 Grants & Alternative Funding Sources

Grants & Alternative Funding Sources		Amount	
Emergency Management Performance Grant	Emergency Operations Plan	\$12,000	Pending
Hazard Mitigation Performance Grant	Multi-Hazard Mitigation Plan	\$20,000	Approved
FEMA – Assistance to Firefighters Grant	Paramedic Education	\$330,474	Pending
FEMA - Assistance to Firefighters Grant	NFPA 1582 Firefighter Physicals	\$56,354	Approved
FEMA Public Disaster Assistance	FY23 Winter Storm	\$13,000	Denied
Radiologic Emergency Response Preparedness	Assessment FY2024	\$34,388	Approved
Radiologic Emergency Response Preparedness	RERP Operations & Training	\$13,500	Approved
Wentworth Douglass Hospital	Paramedic Education	\$62,000	Approved
FEMA - Fire Prevention & Safety	Fire Marshal/Community Risk Reduction	\$702,000	Denied

\$1,243,716

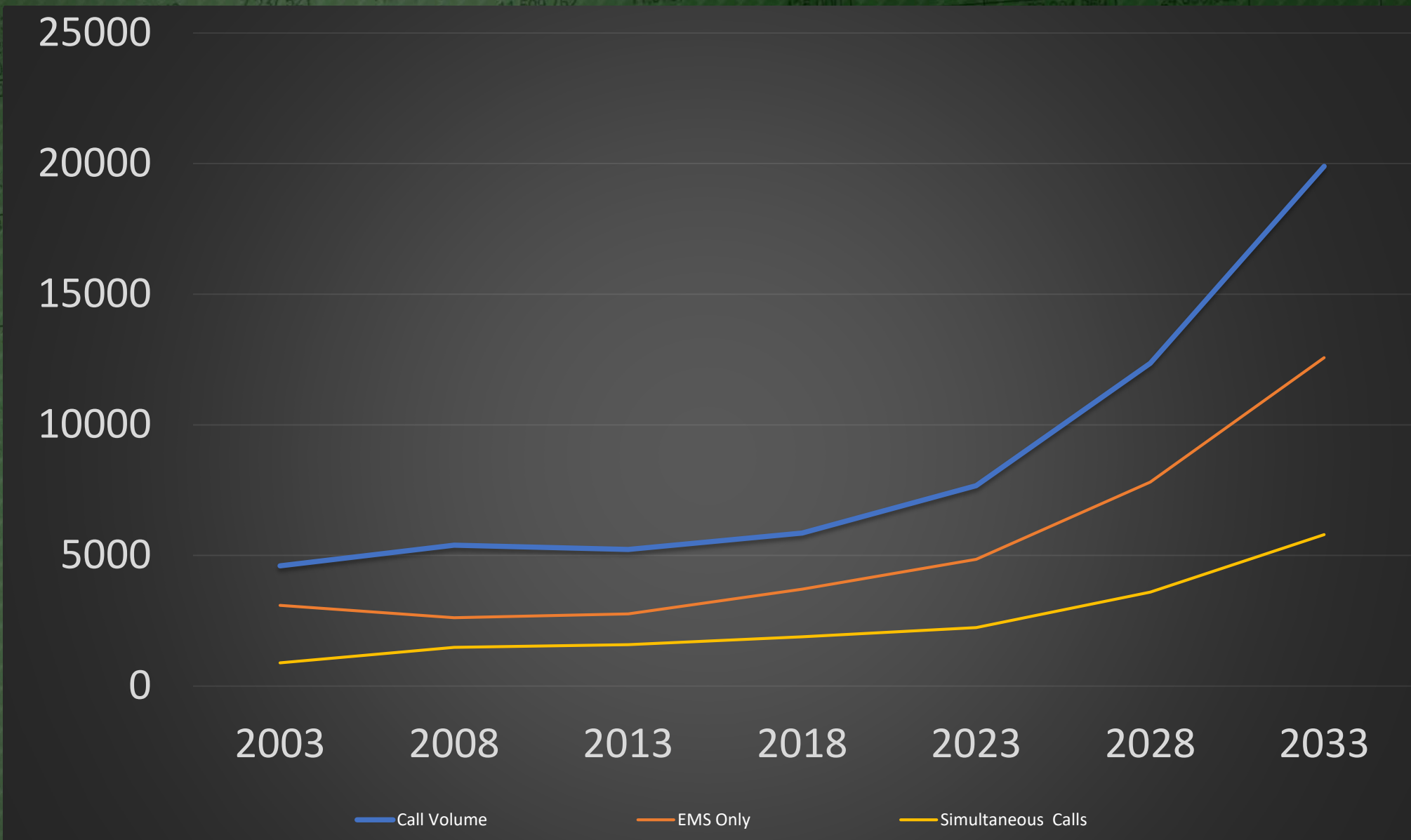
Fire & Rescue Run Profile by Major Incident Type (CY 2023)

7,671 Calls For Service

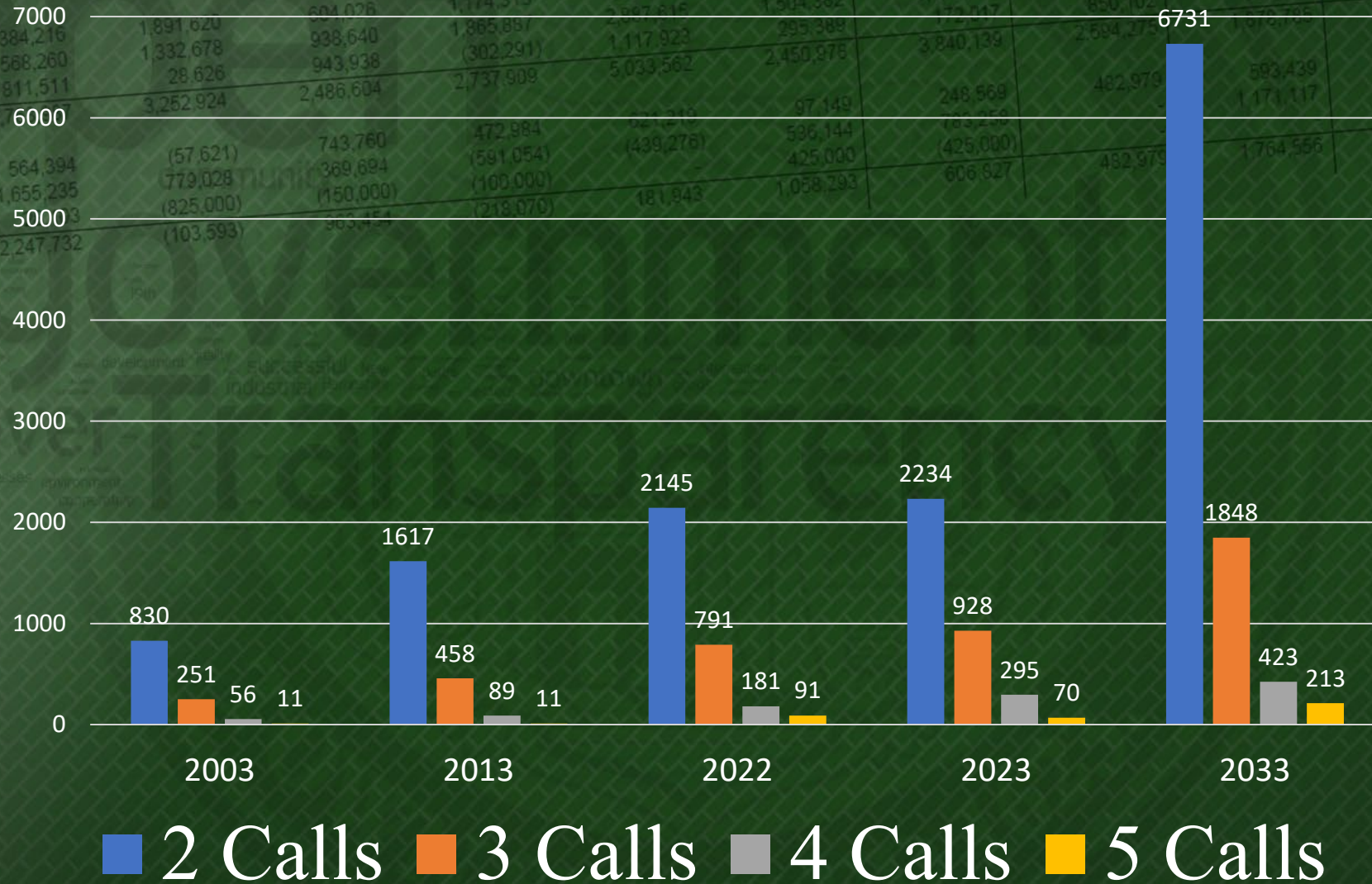


- Emergency Medical Service Incident
- Good Intent Call
- False Alarm & False Call
- Fire
- Hazardous Condition (No Fire)
- Service Call

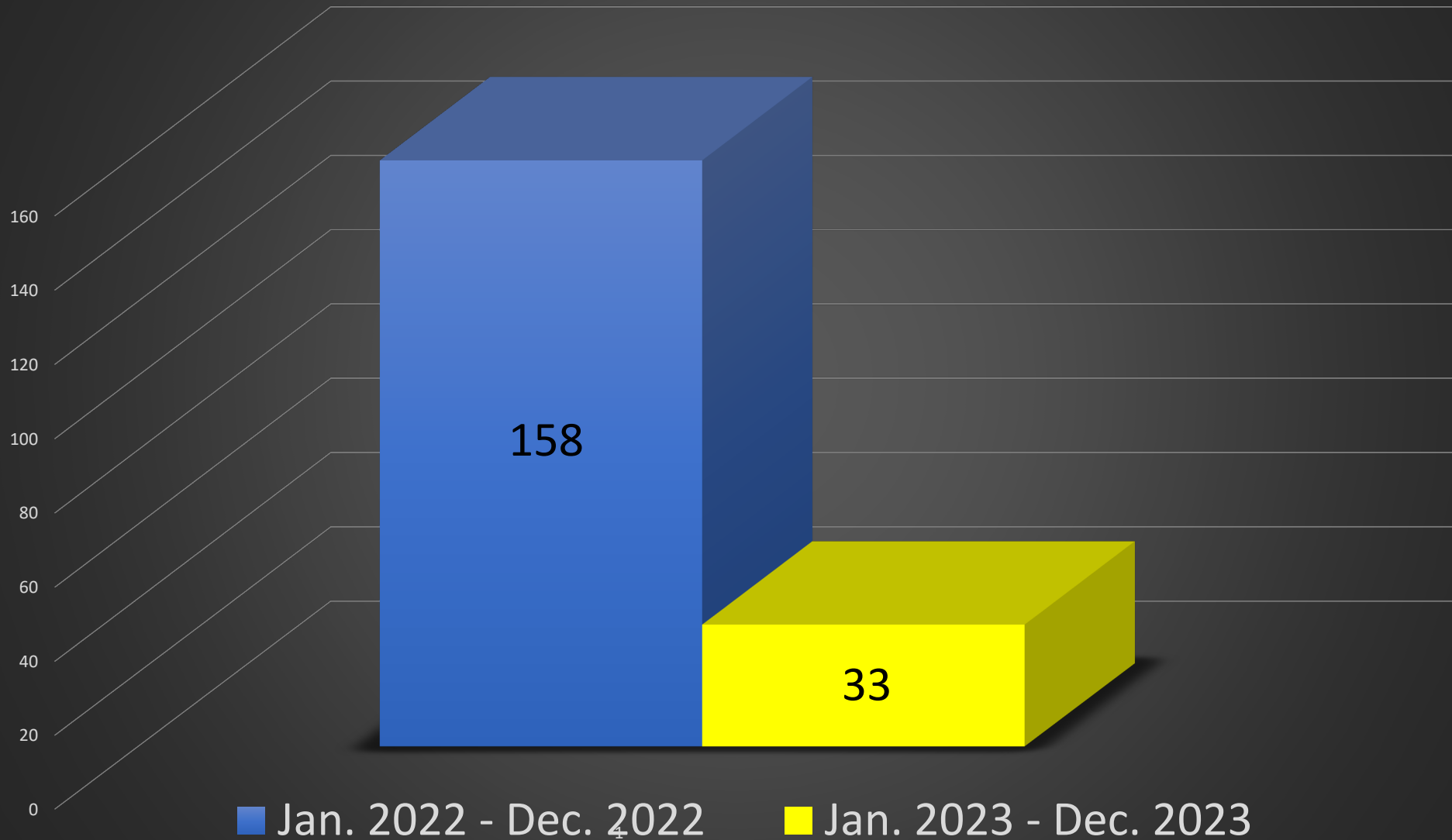
Fire and Rescue – Call Volume



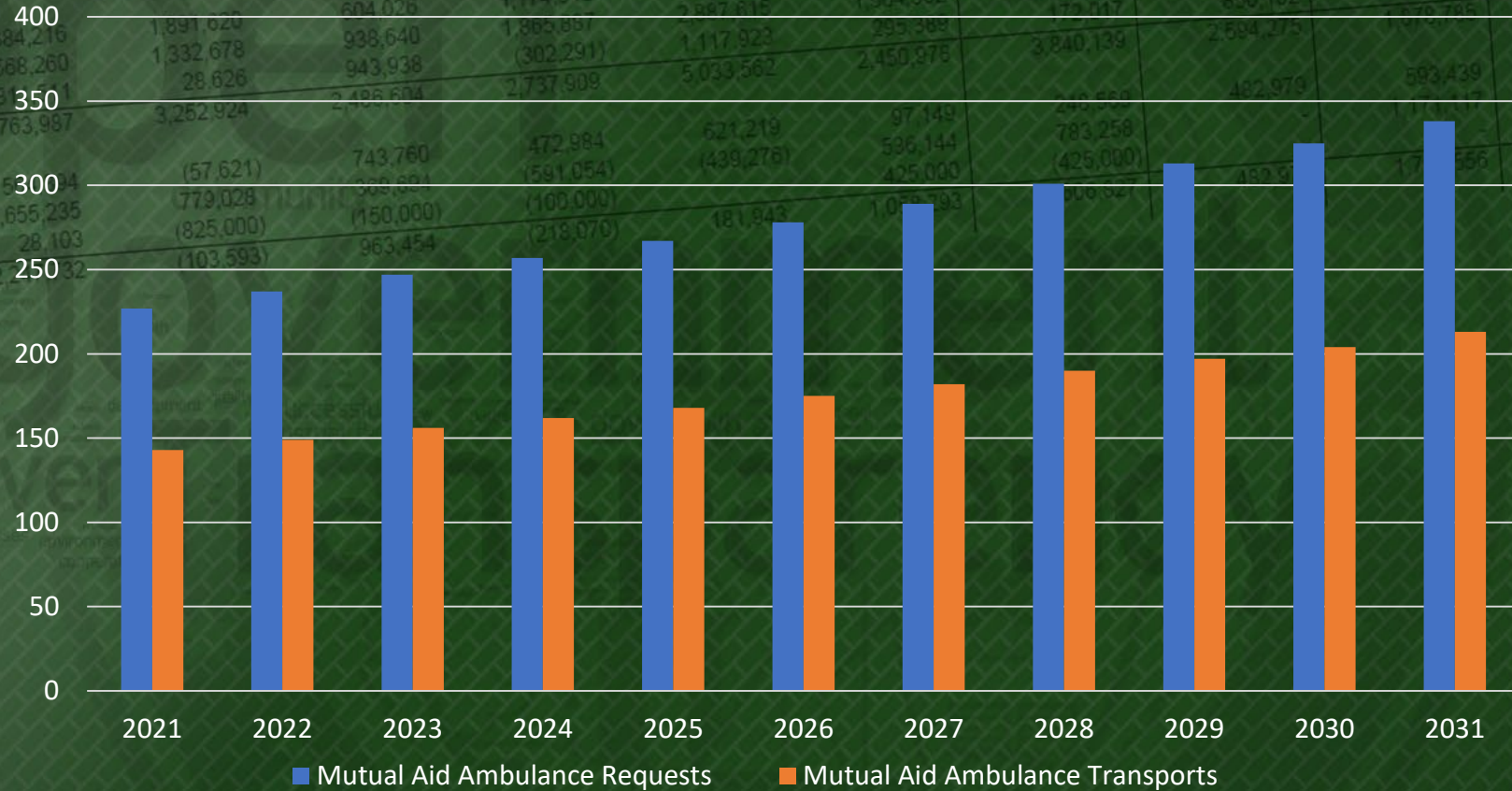
Simultaneous Call Growth-Rate



Mutual Aid EMS Received

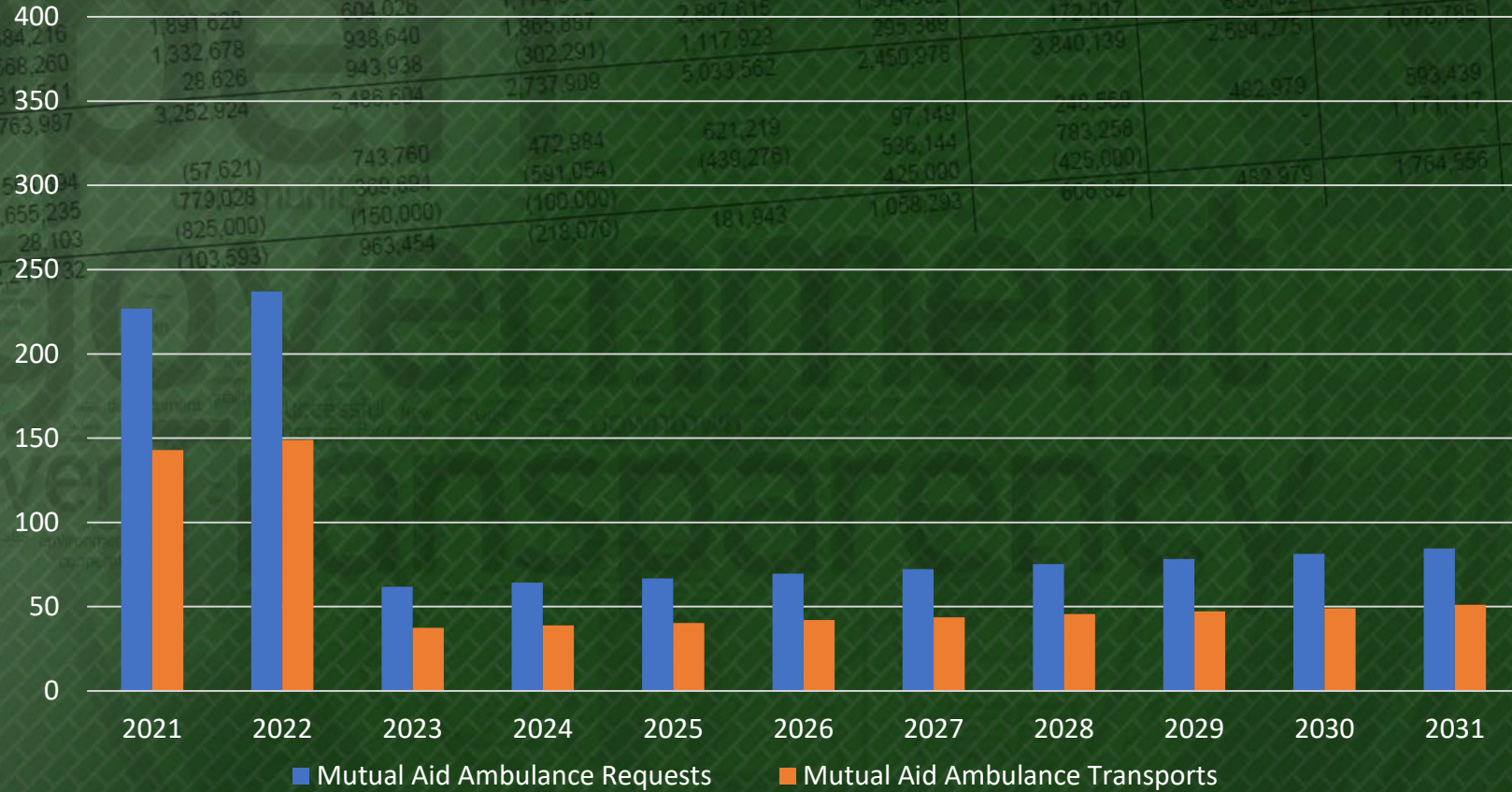


10 Year Projection of Mutual Aid Ambulance Requests and Mutual Aid Ambulance Transports

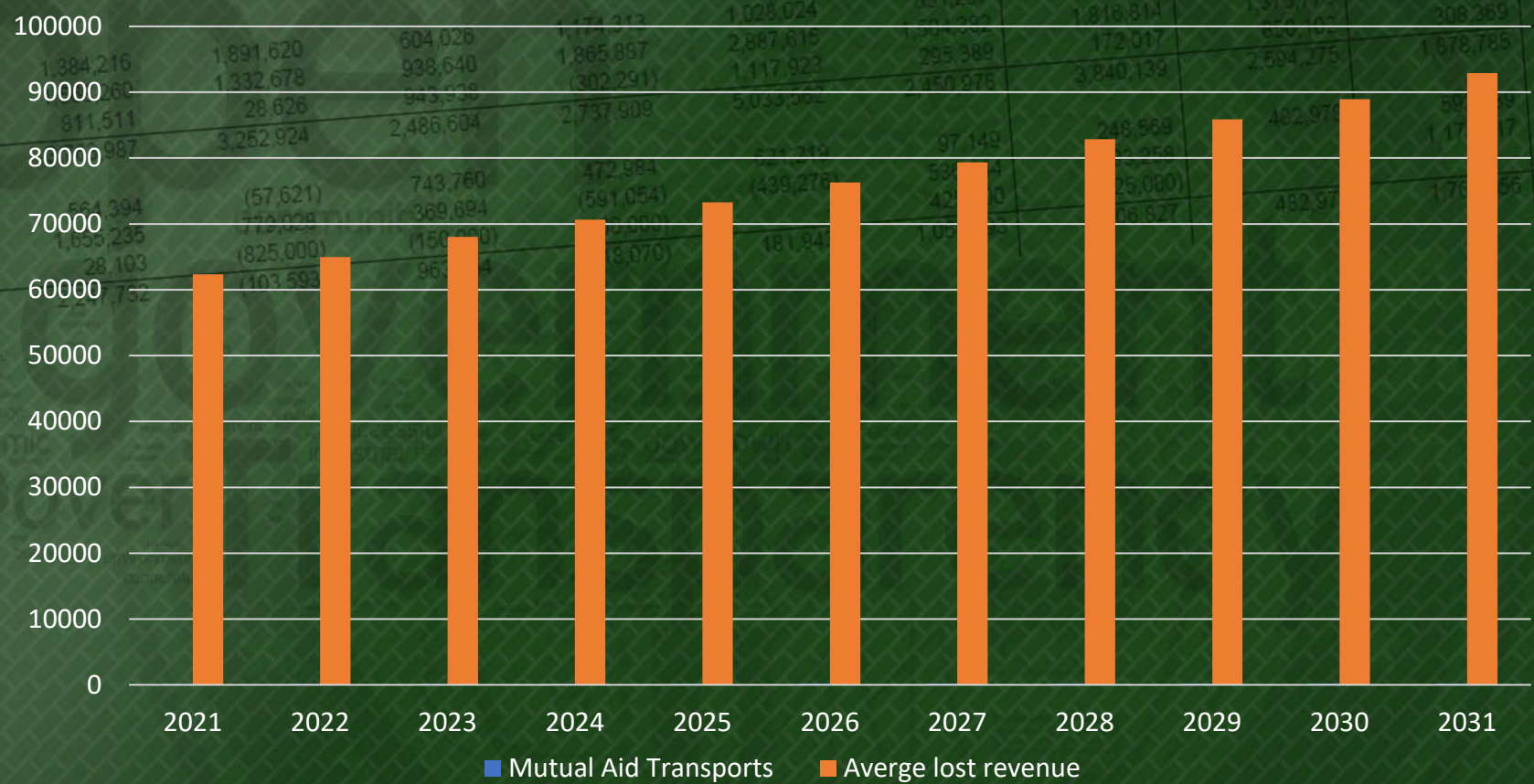


FY 2023: 156 Mutual Aid Ambulance Transports

Projection of Mutual Aid Ambulance Requests and Mutual Aid Ambulance Transports

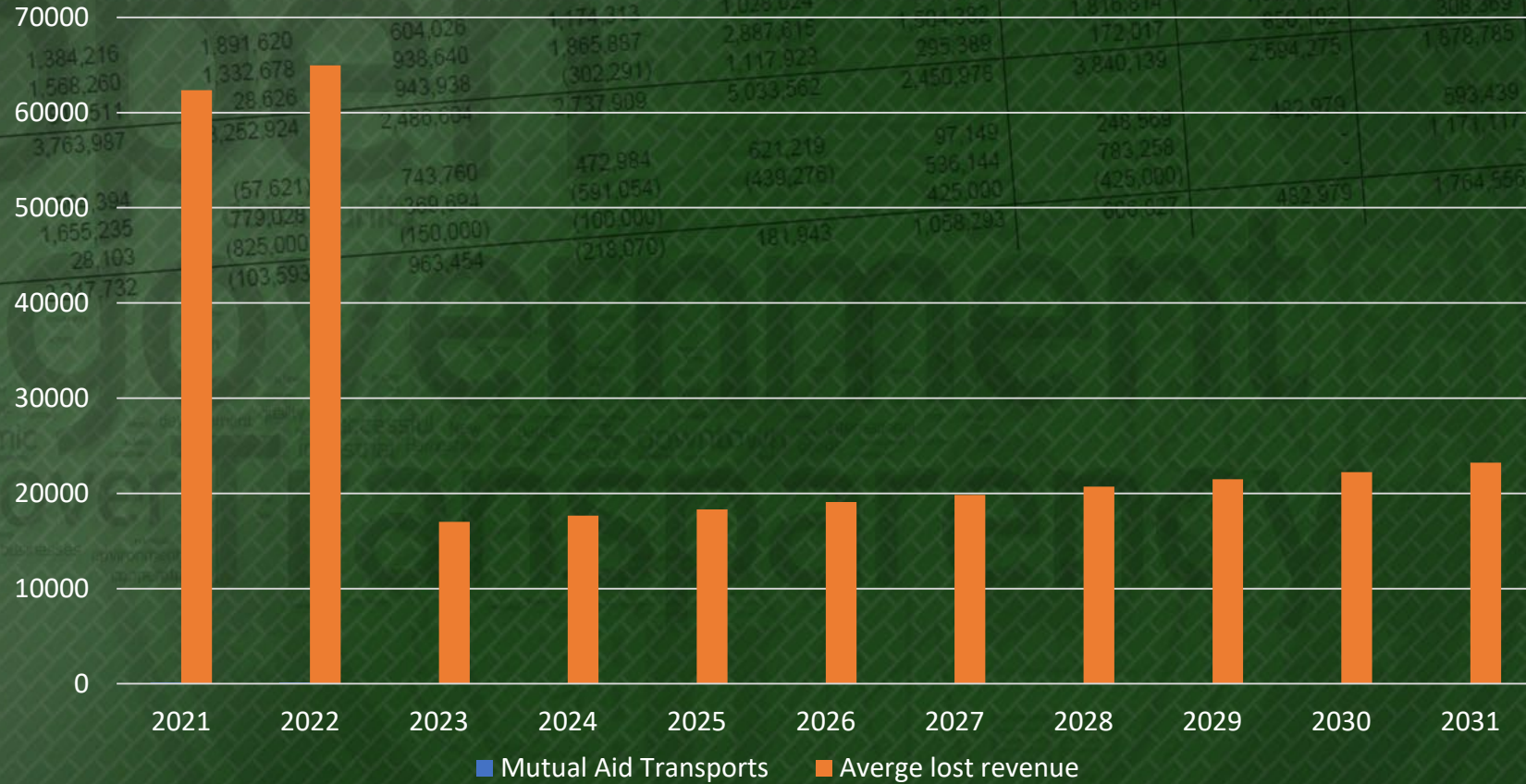


10 Year Projection of Annual Loss from Mutual Aid Ambulance Transports.

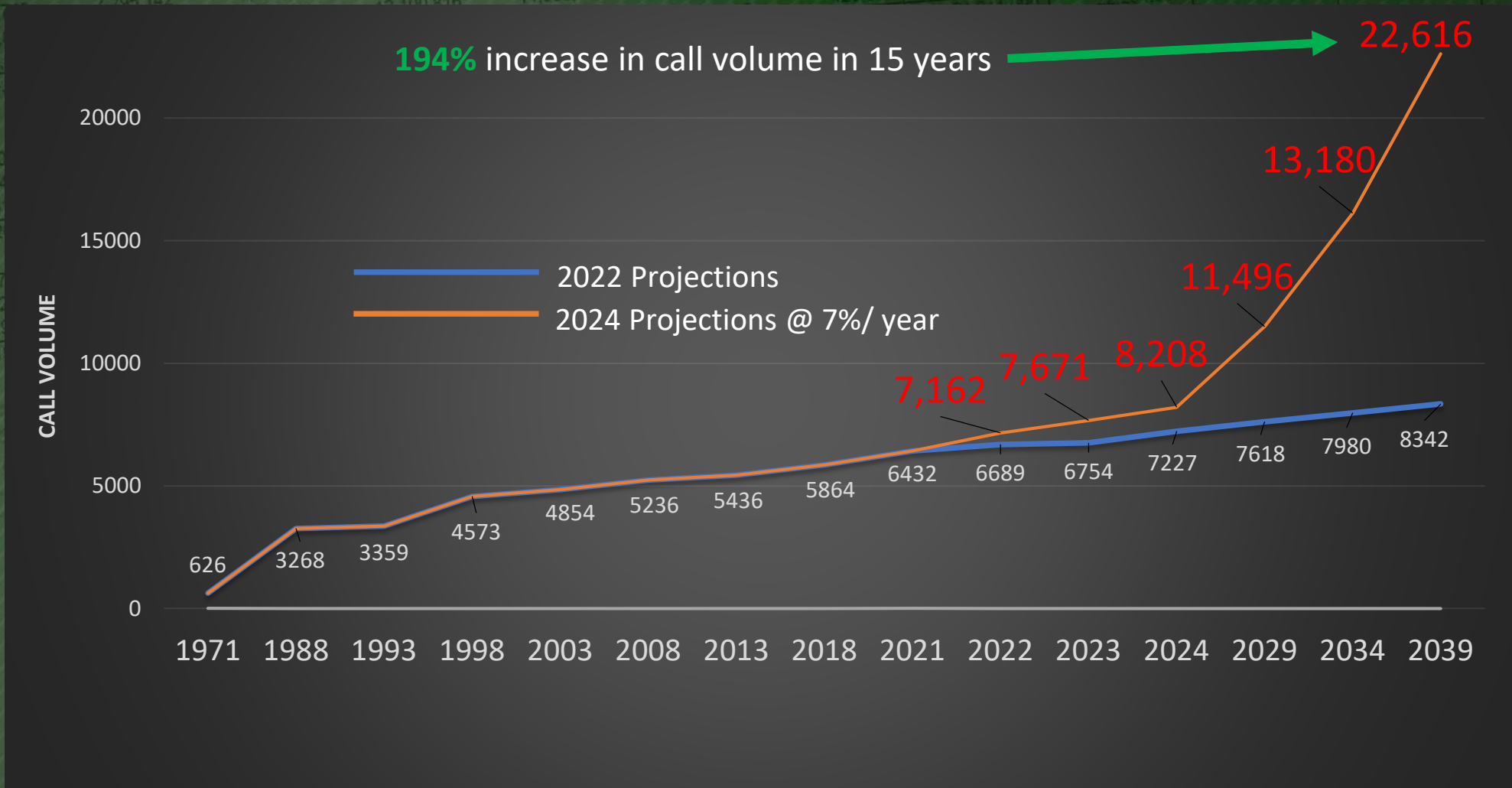


FY 2023: \$68,013 (\$845,404)

Projection of Annual Loss from Mutual Aid Ambulance Transports.



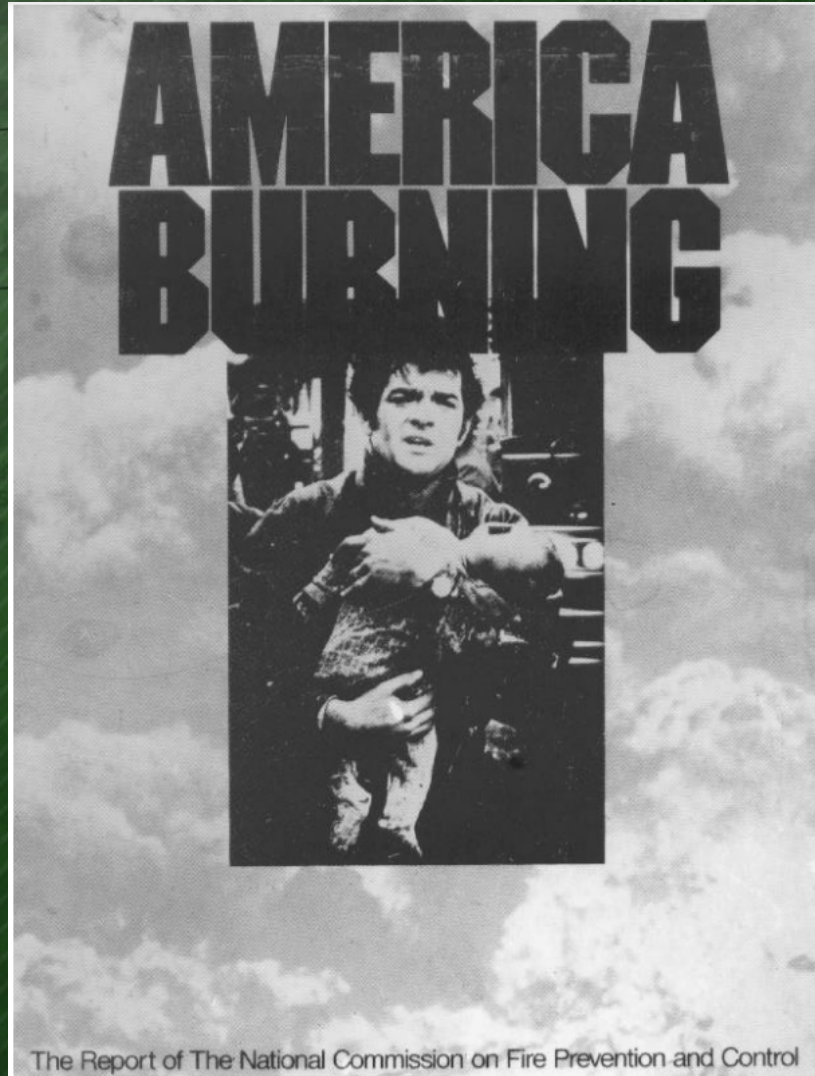
Fire and Rescue – Call Volume



What is Fire Prevention?

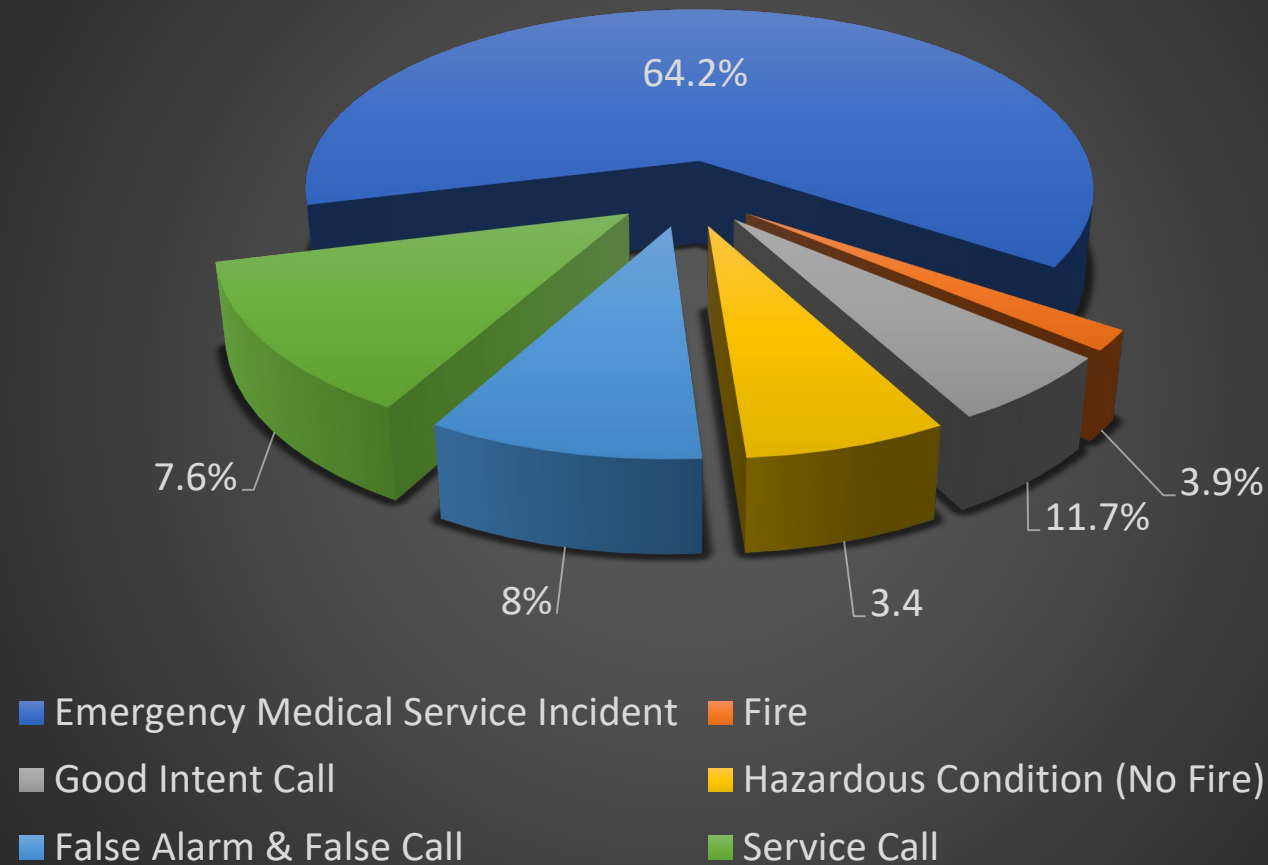
Fire prevention is the result of measures and practices directed towards the prevention and suppression of destructive fires.

How do we know fire prevention is important?



U.S. Fire Department Run Profile by Major Incident Type

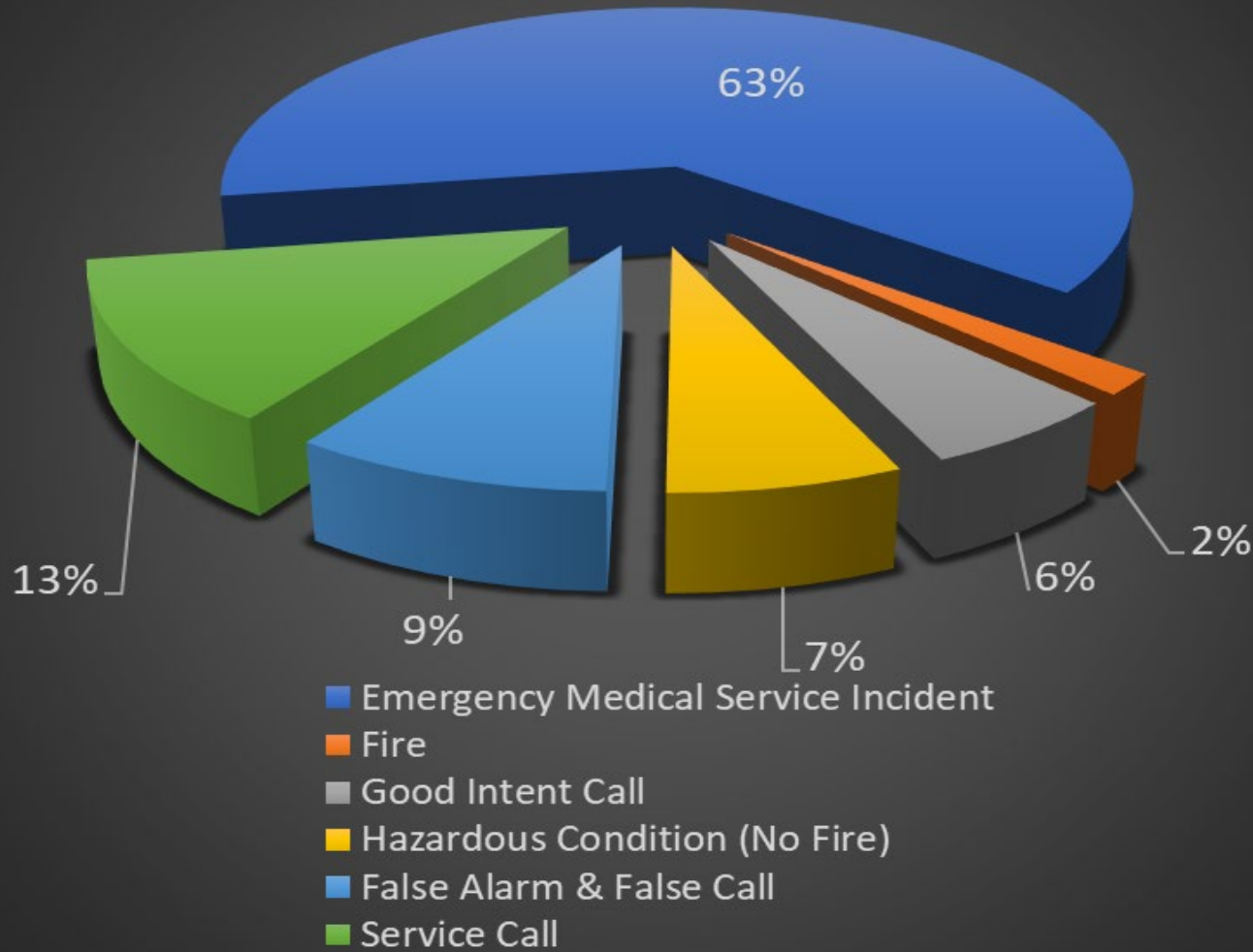
Percent of runs reported to the NFIRS (2020)



Source: U.S. Fire Administration, National Fire Incident Reporting System 5.0, (2020)

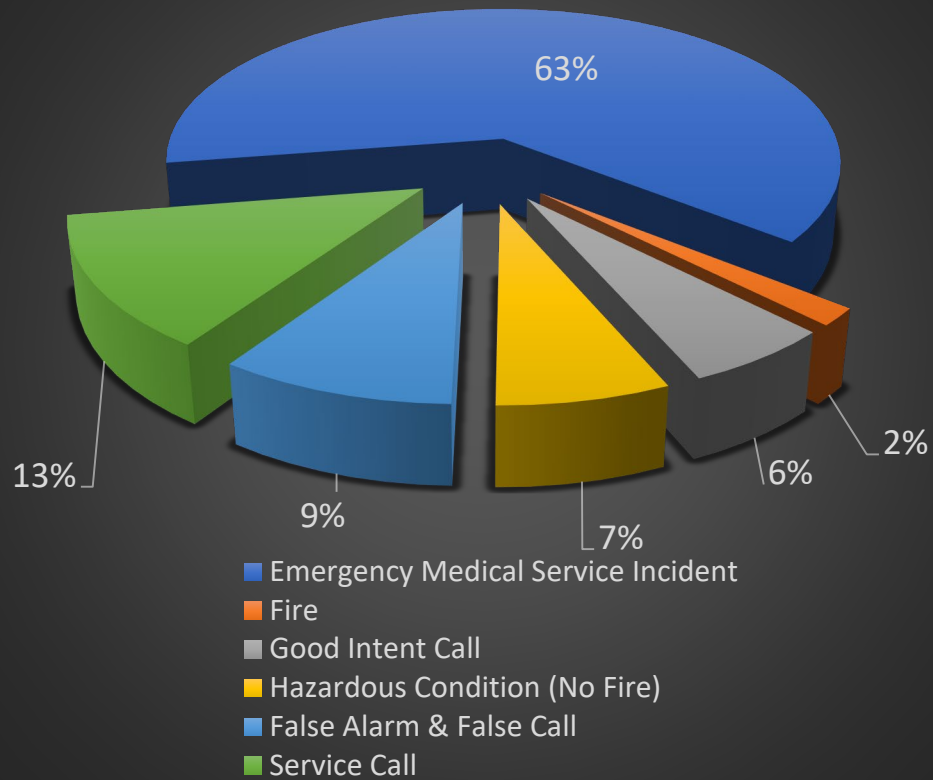
Dover Fire & Rescue Run Profile by Major Incident Type

2023 Calls For Service

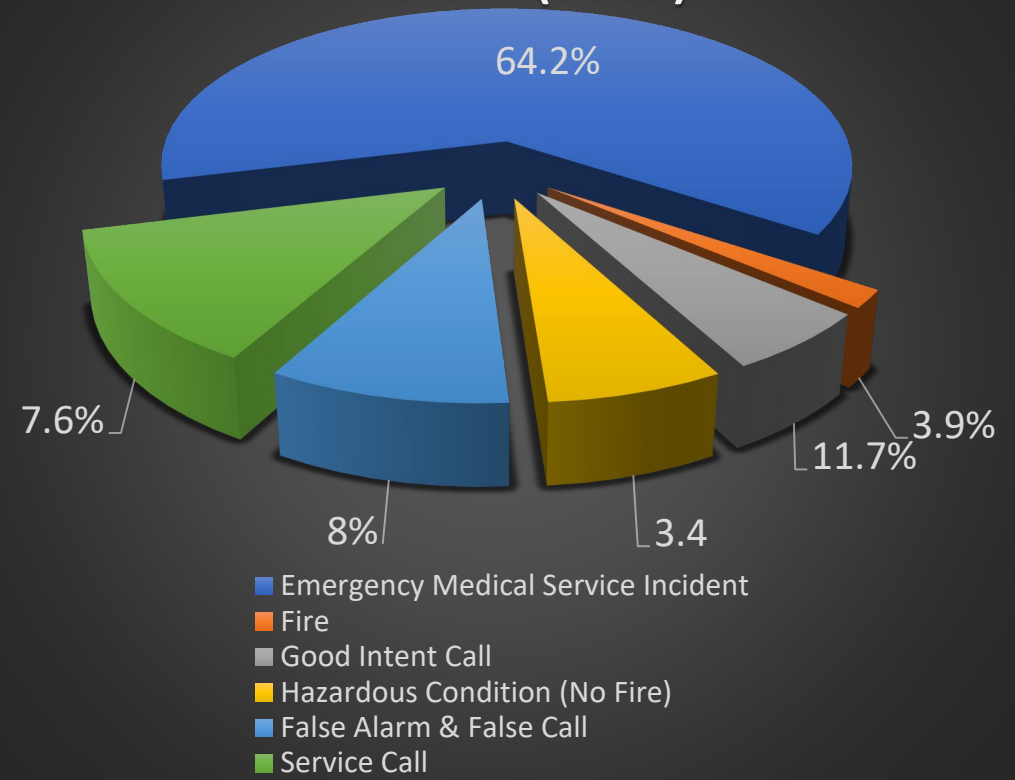


Dover's risk-hazards are consistent with national averages

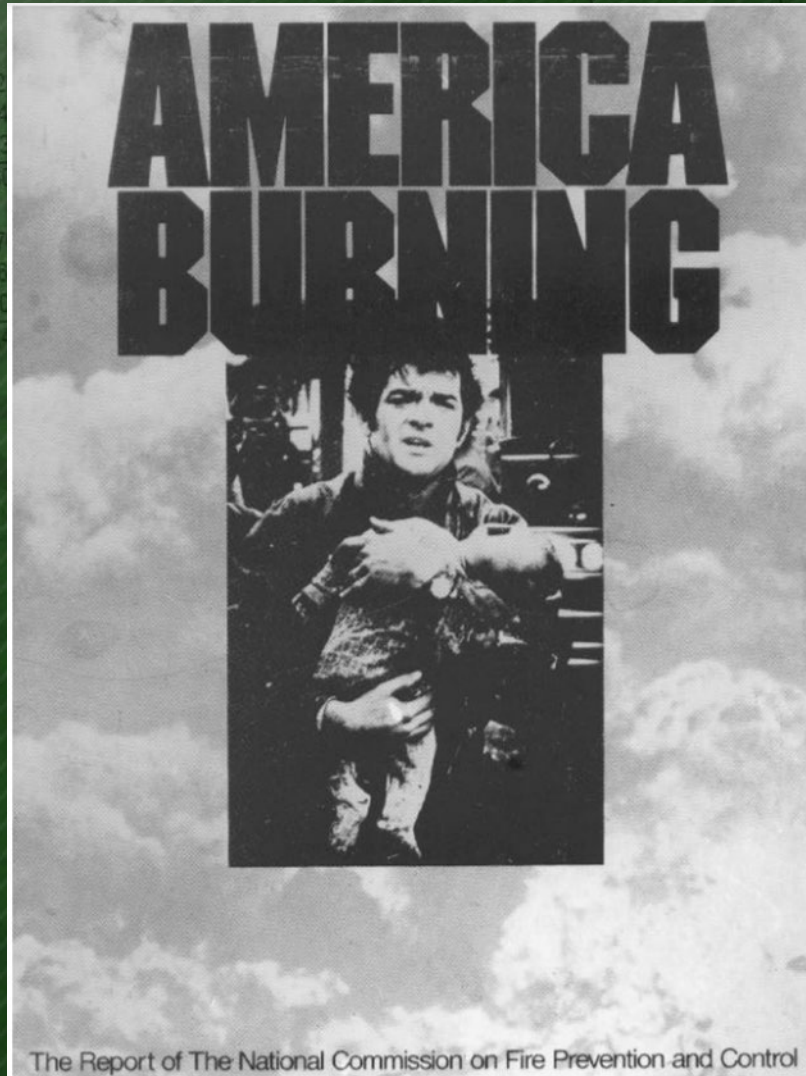
2023 Calls For Service



Percent of runs reported to the NFIRS (2020)



1973





National Fire Estimation Using NFIRS Data

White Paper

2024



Data Sources and National Estimates Methodology Overview for the U.S. Fire Administration's Topical Fire



A Prepared and Resilient Fire and Emergency Medical Services

Strategic Plan Fiscal Years 2024-2027

U.S. Fire Administrator's Summit on Fire Prevention and Control Proceedings

Oct. 11-12, 2022

Published January 2023

NFPA®

1300

Standard on
Community Risk Assessment
and Community Risk
Reduction Plan Development

2020



What is Community Risk Reduction?

- CRR is the process of identifying and prioritizing local risks, followed by the integrated and strategic investment of resources to reduce their occurrence and impact.
- In other words, CRR is the process of helping communities find out what risks they face and develop a plan to help mitigate the risks viewed as high priority.

Comparable Community Comparison

	Dover	Rochester	Portsmouth	Derry	Salem	Concord
Population	33,416	32,869	22,277	34,317	28,776	44,006
Call Volume	7,671	3,182	5,501	5,325	5,572	9,005
CRR personnel per capita	33,416	10,956	7,425	17,159	9,592	22,000
CRR Personnel	Fire Inspector	Fire Marshal Fire Inspector - Investigator Fire Inspector – Public Ed.	Deputy Chief 2 Fire Prevention Captains	Director of Fire Prevention Fire Inspector	Fire Marshal Fire Inspector Fire Prevention Records Clerk	Fire Marshal Fire Marshal Assistant Fire Marshal
	1	3	3	2	3	2

1990's to 2002

1 Assistant Chief (FT)

1 Lieutenant (FT)

1 Office Assistant (PT)

2002-2008

1 Deputy Chief (FT)

2 Lieutenants (FT)

1 Office Assistant (FT)

2008-2024

1 fire & life safety inspector (Civilian, FT)

Virtual Reality

Debut at Pathways to Possibilities



Virtual Reality



Myrtle Beach Fire Department Myrtle Beach, SC

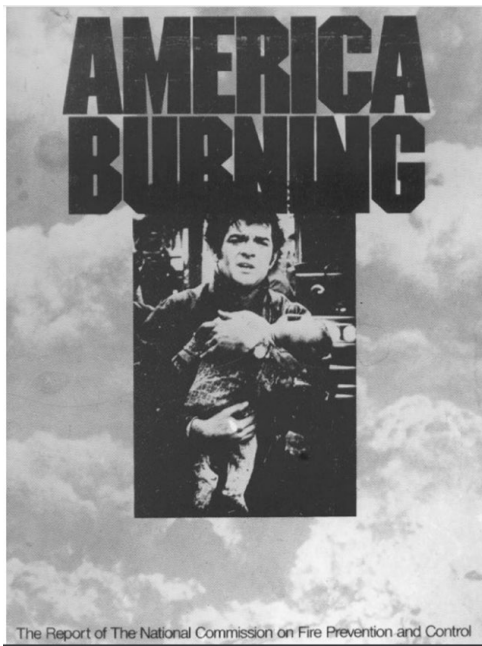


Sparky the Fire Dog, a creation of the National Fire Protection Association, teaches fire safety to children.

Community Risk Reduction is a reinvention of Fire Prevention.



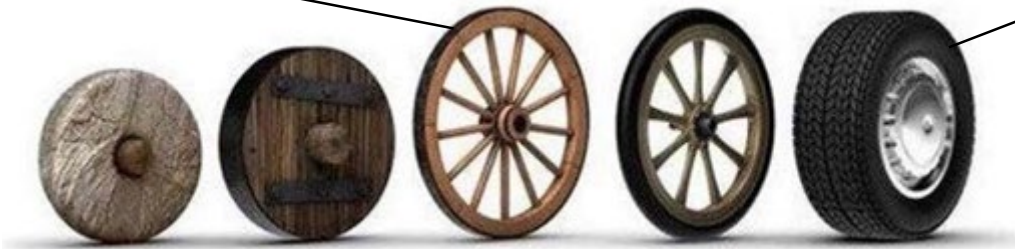
Why reinvent the wheel?



1973

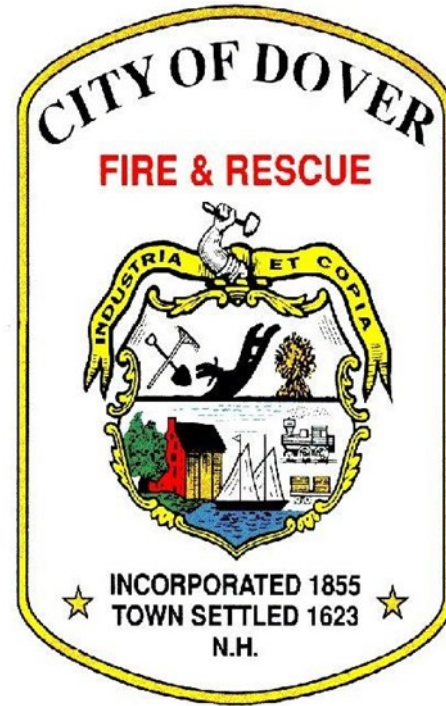


2024



Because the purpose has changed

Dover Fire & Rescue



Better Together