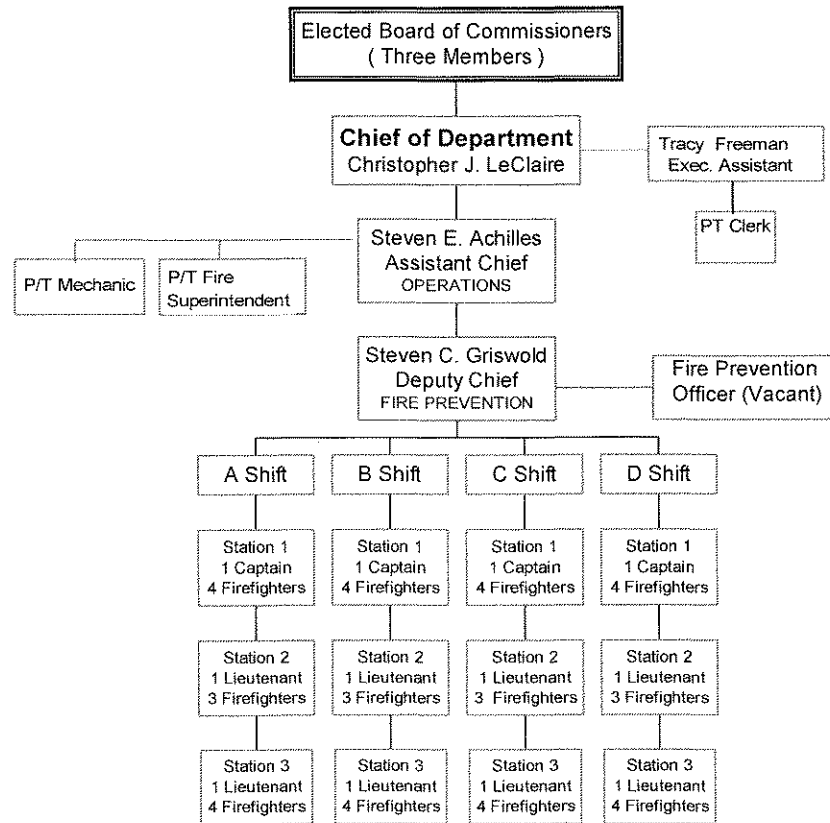


Fire Department





FIRE DEPARTMENT

MISSION:

The Portsmouth Fire Department is committed to providing quality fire protection, emergency medical, fire prevention, hazardous material, and special rescue services to the Seacoast community of Portsmouth, NH through maintaining well equipped and trained personnel, proactive strategic planning, continuous performance improvement, and sound financial management.

BUDGET COMMENTS:

The total Fire Department's FY07 proposed budget is \$6,226,861. This is an increase of \$435,854 or 7.53% over the FY06 budget. Major increases effecting the FY07 Budget:

- Contractual obligations.
- Health insurance premiums.
- Worker's Compensation Insurance.
- Utilities: gasoline, natural gas and electricity.
- Funding for a Fire Prevention Officer which has been vacant for many years.

The utility budget for the Fire Department include gasoline and diesel, natural gas and electricity which increased by 45.5%. The health insurance premium budget increased by 14%. Without the increases in both utilities and health insurance, the total budget would have increased by 5.7%.

BUDGET SUMMARY OF EXPENDITURES:

	FY05	FY06	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
FIRE DEPARTMENT						
SALARIES	2,783,201	2,703,352	2,897,194	3,061,867	3,061,867	-
PART-TIME SALARIES	53,117	44,105	53,117	64,767	64,767	-
OVERTIME	636,000	690,566	616,200	623,550	623,550	-
HOLIDAY	113,846	109,451	118,770	125,836	125,836	-
LONGEVITY	19,973	19,973	22,308	23,869	23,869	-
STIPENDS	169,735	165,116	181,482	203,905	203,905	-
RETIREMENT	507,341	502,748	558,705	595,651	595,651	-
HEALTH INSURANCE	527,592	527,592	596,179	679,644	679,644	-
DENTAL INSURANCE	54,952	55,612	59,838	62,390	62,390	-
INSURANCE REIMBURSEMENT	22,000	39,335	43,863	46,864	46,864	-
LEAVE AT TERMINATION	70,084	70,084	70,084	70,084	70,084	-
WORKERS' COMPENSATION	150,658	150,658	179,033	229,495	229,495	-
OTHER FRINGE BENEFITS	82,446	76,824	85,264	90,977	90,977	-
<i>Contractual Obligations</i>	<i>5,190,945</i>	<i>5,155,415</i>	<i>5,482,037</i>	<i>5,878,899</i>	<i>5,878,899</i>	-
TRAINING	13,500	13,843	17,000	17,000	17,000	-
UTILITIES	53,000	58,530	52,500	76,382	76,382	-
CONTRACTED SERVICES	5,900	2,503	5,000	5,000	5,000	-
OTHER OPERATING	226,660	258,655	234,470	249,580	249,580	-
CITY MANAGER RECOMMENDED	-	-	-	-	-	-
<i>Other Operating</i>	<i>298,160</i>	<i>333,531</i>	<i>308,970</i>	<i>347,962</i>	<i>347,962</i>	-
TOTAL	5,489,105	5,488,946	5,791,007	6,226,861	6,226,861	-

GOALS & OBJECTIVES

Strategy 1.

- We will strive to maintain a safe working environment for fire department personnel.

Goals:

- Maintain effective training programs and state-of-the-art equipment.

- Implement and maintain policy, procedures, and best practices consistent with NFPA 1500 and related consensus standards.

Objectives:

- Implement and maintain apparatus based mobile data terminals that include target hazard and other site pre-plans. [*FY 06 Accomplishments:* Mobile data terminals in District 1 Engine, Command Vehicle, All 3 Stations, District 2 Ladder pending, and awaiting delivery of District 3 Engine to place unit.]
- Enforce occupational health and safety policies [*FY 06 Accomplishments:* New policies implemented include Integrated PASS/SEMS (May 2005), Communications (May 2005), and Traffic Safety Vest (June 2005).]
- Continue CIP: Purchase NFPA compliant equipment and apparatus. Purchase turnout gear cleaning equipment. [*FY 06 Accomplishments:* CIP FY2005 Ladder Truck in-service, replacement Engine for District 3 ordered, and Commercial Washer/Dryer installed in Station 1, on-hold for Station 3.]
- Maintain operational budget to support health and safety equipment and programs. [*FY 06 Accomplishments:* Implementing SCBA and N95 Mask Fit Testing (January 2006) and Reviewing Infection Control and Immunization Programs (March 2006).]

Strategy 2.

- Aggressively provide effective life and building safety services to all customers.

Goals:

- 100% Certificates of Occupancy inspection as required by State Codes.
- Implement and maintain public education and prevention programs in the schools.
- Enforcement of Place of Assembly permits.
- Maintain plans review program.

Objectives:

- Increase personnel assigned to fire prevention bureau. [*FY 06 Accomplishments:* FY07 Budget request includes a Fire Prevention Officer.]
- Develop and implement database of permits, plans and inspections.
- Implement and maintain apparatus based mobile data terminals that include target hazard and other site pre-plans. [*FY 06 Accomplishments:* Mobile data terminals in District 1 Engine, Command Vehicle, All 3 Stations, District 2 Ladder pending, and awaiting purchase of District 3 Engine to place unit.]

Strategy 3.

- We will continue to provide an effective response to all fire, emergency medical, and special hazard incidents, whether natural or man-made.

Goals:

- Adopt national standards, best practices and benchmarks on personnel and resource distribution, response times, and completed alarm times.
- Implement and maintain facility, apparatus and equipment upgrade and replacement programs.
- Maintain effective training programs and state-of-the-art equipment.

Objectives:

- Improve ISO rating from 4 to 2. [*FY 06 Accomplishments:* Completed ISO evaluation and awaiting results; may not achieve objective.]
- Pursue CFAI (Commission on Fire Accreditation International) accredited agency status. [*FY 06 Accomplishments:* Established “registered agency status”.]
- Continue CIP: Embark on sub-station(s) design, engineering, and replacement. Purchase replacement Engine. EMS biomedical equipment upgrades. [*FY 06 Accomplishments:* Established Station Planning and Design Committee, RFQ for architectural and engineering services in process.]
- Develop operational budget to support basic and advanced professional development programs. [*FY 06 Accomplishments:* Completed Confined Space Rescue Training (7/05) 12 Officers, 1 Chief Officer, 4 Firefighters Shipboard FF Training by June 2005.]
- Implement and maintain apparatus based mobile data terminals that include target hazard and other site pre-plans. [*FY 06 Accomplishments:* FY07 request to fund overtime to a level to meet objective.]

PROGRAMS AND SERVICES:

Emergency Medical Services-

- Ambulance response and transport - (2) staffed units, (1) reserve unit.
- Basic (EMT) and Advanced (EMT-Intermediate and Paramedic) level care.
- Incident classifications and response levels.

Fire Protection -

- Fire response and mitigation services – (2) staffed engines, (1) staffed aerial device, (2) staffed ambulances.
- Personnel certifications include NH FST FF Level II, Company Officer I and II.
- Incident classifications and response levels.

Hazardous Materials and Disaster Response-

- Initial hazardous materials response, identification, and containment services – Certified HM operations, decon, and technician level personnel. Support to and from Regional HAZ-MAT team.
- Special rescue (building collapse, confined space, heights rescue) and mass casualty response – NH FST Certified Technical and Confined Space Rescue personnel.
- Natural and man-made disaster planning and response.

Marine and Waterfront Fire and Medical Response-

- Fire, medical, and environmental response and mitigation services – (1) seasonal marine unit (23' boat), staffed through on-duty personnel.
- Shipboard fire and emergency medical response – Awareness and operational level training, (11) Technician certified personnel.

Community Services-

- Investigation and safety services – through on-duty and staff personnel.
- Includes, but not limited to wires down, odor investigations, burn permits, flooded basements, lift assists, evaluate minor medical issues.

Fire Prevention and Inspection-

- Life safety, Fire education, occupancy inspection, fire code enforcement, fire investigation services – (1) Deputy Fire Chief.

Emergency Management-

- Local and regional emergency planning for natural and CBERN (chemical, biological, explosive, radiological, nuclear) disasters – (1) Fire Chief: Emergency Management Coordinator, support from (2) chief officers.

PERFORMANCE MEASURES:

	Calendar 2003	Calendar 2004	Calendar 2005
	90%	90%	90%
	minutes	minutes	minutes
First EMS Unit On Scene (Critical EMS) – D1 and D4	8	8	8
First EMS Unit On Scene (Critical EMS) –D2	9	9	8
First EMS Unit On Scene (Critical EMS) – D3	8	8	9
First Fire Unit On Scene (Critical Fire) – D1 and D4	7	8	8
First Fire Unit On Scene (Critical Fire) – D2	6	8	8

	Calendar 2003	Calendar 2004	Calendar 2005
First Fire Unit On Scene (Critical Fire) – D3	5	8	7
Completed Alarm – All Units On Scene (Critical Fire)	10	12	13
Insurance Services Organization (ISO) Rating	4	4	4
Ambulance Billable Services Collection Rate	66.13%	65.51%	67.6%
<i>Total Allowable/Total Collected</i>	\$413,832.24/ \$625,779.80	\$439,240.34/ \$670,523.49	\$500,640.00/ \$740,742.00
<i>Time from Station Notification (includes Turnout and Travel time)</i>			

1 D1 and D4 = Downtown / East / NE

1 D2 = Lafayette / South

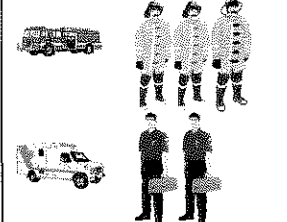
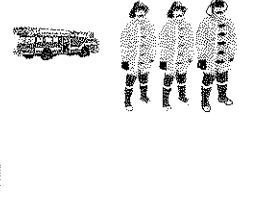
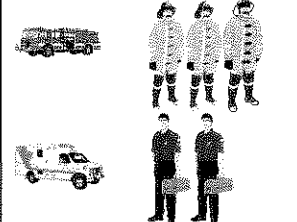

1 D3 = Pease / West

POSITION SUMMARY SCHEDULE

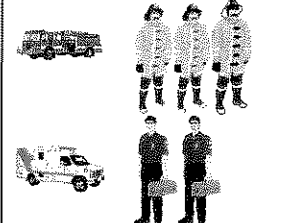
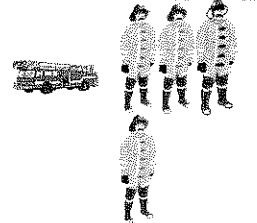
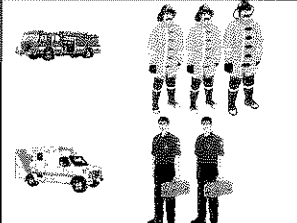
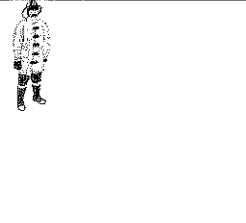
	FY 05	FY 06	FY 07
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Fire Prevention Officer	0	0	1
Executive Assistant	1	1	1
Shift Captain	4	4	4
Shift Lieutenant	8	8	8
Firefighter / Paramedic	13	13	13
Firefighter / EMT-Intermediate	19	19	19
Firefighter / EMT	12	12	12
Positions- Full-time	60	60	61
P/T Account Clerk	0	.5	.5
P/T Fire Alarm Supervisor	.5	.5	.5
P/T Mechanic	.5	.5	.5

SHIFT STAFFING

Day 0730-1730

Station 1	Station 2	Station 3	Chief Officers
			

Night 1730 - 0730

			
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FY07	GRADE	Job Description	Name	Department Request FY07
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FIRE DEPARTMENT

1	MAX	FIRE CHIEF	LECLAIRE, C.	89,455
2	CON	ASSISTANT FIRE CHIEF	ACHILLES, S.	83,446
3	CON	DEPUTY FIRE CHIEF	GRISWOLD, S.	80,176
4	13/C	EXECUTIVE ASSISTANT	FREEMAN, T.	47,522
5	N/A	FIRE PREVENTION OFFICER	VACANT	59,852
6		PT SECRETARY	NILAND, M.	10,036

TOTAL ADMINISTRATION 370,487

MINUS REDUCTIONS IN FORCE 0

TOTAL ADMINISTRATION LESS REDUCTIONS IN FORCE 370,487

1	E/F	FIRE OFFICER - CAPTAIN	COLLINS, T.	64,735
2	E/F	FIRE OFFICER - CAPTAIN	MARVIN, B.	64,735
3	E/F	FIRE OFFICER - CAPTAIN	PAMBOUKES, V.	64,735
4	E/F	FIRE OFFICER - CAPTAIN	SMITH, K.	64,735
5	B/C	FIRE OFFICER - LIEUTENANT	BOISVERT, T.	56,618
6	B/C	FIRE OFFICER - LIEUTENANT	CLEARY, J.	56,618
7	B/C	FIRE OFFICER - LIEUTENANT	HEINZ, J.	56,618
8	B/C	FIRE OFFICER - LIEUTENANT	HOGAN, M.	56,618
9	B/C	FIRE OFFICER - LIEUTENANT	LAMONTAGNE, T.	56,618
10	B/C	FIRE OFFICER - LIEUTENANT	PEASE, D.	56,618
11	B/C	FIRE OFFICER - LIEUTENANT	WAITE, B.	56,618
12	B/C	FIRE OFFICER - LIEUTENANT	MURPHY, R.	56,618

TOTAL OFFICERS 711,884

1	MAX	FIREFIGHTER	BASSETT, R.	46,821
2	MAX	FIREFIGHTER	BETTENCOURT	46,821
3	MAX	FIREFIGHTER	BLOOD, T.	46,821
4	36/48 MOS	FIREFIGHTER	BOKUM, J.	43,525
5	MAX	FIREFIGHTER	CASEY, D.	46,821
6	MAX	FIREFIGHTER	CHASE, S.	46,821
7	24/36 MOS	FIREFIGHTER	CHENOWETH, C.	40,632
8	MAX	FIREFIGHTER	CHOUINARD, S.	46,821
9	MAX	FIREFIGHTER	CONDON, R.	46,821
10	MAX	FIREFIGHTER	CORMIER, C.	46,821
11	MAX	FIREFIGHTER	COUGHENOUR, J.	46,821
12	MAX	FIREFIGHTER	EGAN, S.	46,821
13	MAX	FIREFIGHTER	FOX, S.	46,821
14	MAX	FIREFIGHTER	GAGNON, R.	46,821
15	MAX	FIREFIGHTER	GALLAGHER, S.	46,821
16	MAX	FIREFIGHTER	GERMAIN, T.	46,821
17	MAX	FIREFIGHTER	GIONET, J.	46,821
18	12/24 MOS	FIREFIGHTER	GOODWIN, J.	38,210
19	MAX	FIREFIGHTER	GORDON, P.	46,821
20	MAX	FIREFIGHTER	HERRHOLZ, M.	46,821
21	MAX	FIREFIGHTER	HOWE, P.	46,821
22	MAX	FIREFIGHTER	HUNSAKER, R.	46,821
23	48/60 MOS	FIREFIGHTER	KENNEWAY, S.	45,544
24	MAX	FIREFIGHTER	LULEK, B.	46,821
25	0/12 MOS	FIREFIGHTER	VACANT (MAY, C.)	36,797
26	MAX	FIREFIGHTER	MCKENDRY, P.	46,821
27	MAX	FIREFIGHTER	MCQUILLEN, W.	46,821
28	MAX	FIREFIGHTER	MOULTON, J.	46,821
29	MAX	FIREFIGHTER	NELSON, B.	46,821
30	24/36 MOS	FIREFIGHTER	O'BRIEN, JAMES	41,559
31	MAX	FIREFIGHTER	OSGOOD, R.	46,821
32	48/60 MOS	FIREFIGHTER	PUTNEY, C.	45,497
33	MAX	FIREFIGHTER	RICHARDS, R.	46,821
34	MAX	FIREFIGHTER	RIVAIS, J.	46,821
35	0/12 MOS	FIREFIGHTER	RIVET, M.	37,741
36	0/12 MOS	FIREFIGHTER	RYLL, B.	36,711
37	12/24 MOS	FIREFIGHTER	SCHOLTZ, A.	38,490
38	MAX	FIREFIGHTER	SMITH, S.	46,821
39	MAX	FIREFIGHTER	SYLVESTER, J.	46,821
40	24/36 MOS	FIREFIGHTER	TAPPIN, E.	41,138

FY07			Department	
GRADE	Job Description	Name	Request FY07	

FIRE DEPARTMENT

41	MAX	FIREFIGHTER	TRIVIGNO, P.	46,821
42	24/36 MOS	FIREFIGHTER	WADE, B.	41,812
43	MAX	FIREFIGHTER	WARD, K.	46,821
44	MAX	FIREFIGHTER	YOUNG, S.	46,821
TOTAL FIREFIGHTERS				<u><u>1,985,932</u></u>
MINUS REDUCTIONS IN FORCE				<u><u>0</u></u>
TOTAL FF LESS REDUCTIONS IN FORCE				<u><u>1,985,932</u></u>
1		P.T. MECHANIC	IN-HOUSE	28,414
2		P.T. FIRE ALARM	IN-HOUSE	22,717
TOTAL PART-TIME				<u><u>51,131</u></u>
TOTAL PART-TIME				<u><u>51,131</u></u>
TOTAL ADMINISTRATION				<u><u>370,487</u></u>
TOTAL FIREFIGHTERS & OFFICERS				<u><u>2,697,816</u></u>
TOTAL PERSONNEL				<u><u>3,119,434</u></u>

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
FIRE DEPARTMENT							
FIRE FIGHTERS							
01-741-570-00-125-414							
011041	SALARIES UNIFORM PERSONNE	2,495,580	2,423,548	2,604,412	2,697,816	2,697,816	-
012031	PT SALARIES-CALL MAINT	-	-	-	-	-	-
012033	PT SALARIES-VEHICLE MAINT	27,517	17,023	27,517	28,414	28,414	-
012054	PT SALARIES-ALARM MAINT	22,000	23,483	22,000	22,717	22,717	-
014031	O/T EMERGENCY RECALL	131,000	248,071	131,000	121,000	121,000	-
014032	O/T ANNUAL LEAVE COVERAGE	300,000	390,942	400,000	413,040	413,040	-
014033	O/T SICK LEAVE COVERAGE	180,000	12,230	52,000	53,695	53,695	-
014034	O/T WORKERS COMP COVERAGE	20,000	28,338	25,000	25,815	25,815	-
014042	O/T-EDUCATION	-	-	-	10,000	10,000	-
015001	LONGEVITY	19,093	19,093	21,233	21,904	21,904	-
017001	HOLIDAY PREMIUM PAY	110,102	105,707	114,934	119,232	119,232	-
018031	CERTIFICATION STIPEND	169,735	165,116	181,482	203,905	203,905	-
021001	INSURANCE-HEALTH	466,922	466,922	527,622	601,489	601,489	-
021101	INSURANCE-DENTAL	50,224	50,884	54,940	56,010	56,010	-
021501	INSURANCE-LIFE	7,748	7,518	8,327	8,471	8,471	-
021601	INSURANCE-DISABILITY	22,195	21,319	23,284	22,945	22,945	-
022001	SOCIAL SECURITY	1,520	1,539	1,364	1,409	1,409	-
022501	MEDICARE	40,923	36,180	42,000	45,023	45,023	-
023001	RETIREMENT	470,902	460,954	518,460	538,663	538,663	-
036001	PROF SERVICE-CLEANING	11,000	13,792	12,000	14,000	14,000	-
039071	FIRE PREVENTION	1,200	1,994	2,000	2,000	2,000	-
054002	TRAINING-SHIP BOARD	-	-	-	-	-	-
054050	TRAINING-EDUCATION	6,500	5,568	10,000	10,000	10,000	-
068001	CLOTHING ALLOWANCE	33,600	32,441	33,600	33,600	33,600	-
068003	PROTECTIVE CLOTHING	2,500	2,776	2,500	2,500	2,500	-
074001	EQUIPMENT	3,500	14,959	3,500	3,500	3,500	-
TOTAL		4,593,761	4,550,397	4,819,175	5,057,148	5,057,148	-
AMBULANCE							
01-741-580-00-125-414							
039003	PROF/SERVICES-LICENSING	1,500	1,624	2,000	2,000	2,000	-
043015	REPAIRS-FIRE EQUIPMENT	3,500	10,578	5,200	6,000	6,000	-
043024	REPAIRS-VEHICLE	-	-	-	-	-	-
054001	EMT IMPLEMENTATION	-	-	-	-	-	-
054050	TRAINING-EDUCATION	7,000	8,275	7,000	7,000	7,000	-
061002	MISCELLANEOUS SUPPLIES	16,000	13,867	16,000	17,000	17,000	-
063601	DIESEL FUEL	-	-	-	-	-	-
074001	EQUIPMENT	2,000	439	2,000	2,000	2,000	-
Ambulance		30,000	34,802	32,200	34,000	34,000	-
FIRE ADMINISTRATION							
01-741-610-00-125-414							
011001	REGULAR SALARIES	284,021	276,204	289,182	360,451	360,451	-
011061	INSURANCE REIMBURSEMENT	22,000	39,335	43,863	46,864	46,864	-
012001	PART TIME SALARIES	-	-	-	10,036	10,036	-
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
014041	OVERTIME	5,000	10,985	8,200	-	-	-
015001	LONGEVITY	880	880	1,075	1,965	1,965	-
016001	LEAVE AT TERMINATION	70,084	70,084	70,084	70,084	70,084	-
017001	HOLIDAY PREMIUM PAY	3,744	3,744	3,836	6,604	6,604	-
018033	STAND BY PAY	3,600	3,600	3,600	3,600	3,600	-
018043	AUXILIARY EDUCATION	-	-	-	-	-	-
021001	INSURANCE-HEALTH	60,670	60,670	68,557	78,155	78,155	-
021101	INSURANCE-DENTAL	4,728	4,728	4,898	6,380	6,380	-
021501	INSURANCE-LIFE	900	877	899	1,125	1,125	-
021601	INSURANCE-DISABILITY	2,566	2,500	2,563	3,064	3,064	-
022001	SOCIAL SECURITY	3,322	3,260	3,460	3,807	3,807	-
022501	MEDICARE	3,272	3,630	3,367	5,133	5,133	-
023001	RETIREMENT	36,439	41,794	40,245	56,988	56,988	-
026002	INSURANCE-WORKERS COMP	150,658	150,658	179,033	229,495	229,495	-
029001	FRINGE BENEFITS-INS REIMB	-	-	-	-	-	-
032001	PROF SERVICES-O/S COUNSEL	5,000	2,503	5,000	5,000	5,000	-
034101	PAGERS	-	3,900	-	-	-	-
034103	TELEPHONE	8,000	6,269	8,000	8,000	8,000	-
034104	CELLULAR PHONES	14,000	14,577	14,000	14,000	14,000	-
035001	PROF SERVICE-MEDICAL EXAM	2,000	1,488	2,000	2,000	2,000	-
039070	PROFESSIONAL SERVICES	-	-	-	-	-	-
041002	ELECTRICITY	18,000	18,524	17,500	21,039	21,039	-
041101	NATURAL GAS	18,000	22,145	18,000	27,898	27,898	-
041205	WATER /SEWER FEES	3,600	3,283	3,600	3,600	3,600	-
043001	REPAIRS-STRUCTURAL	10,000	9,366	10,000	10,000	10,000	-
043012	REPAIRS-COMMUNICATION	5,000	7,239	5,000	5,000	5,000	-
043018	REPAIRS-EQUIPMENT	2,000	2,999	2,000	3,000	3,000	-
043019	REPAIRS-SCBA	2,000	7,102	4,000	6,000	6,000	-
043021	REPAIRS-FIRE ALARM SYS	5,000	4,130	5,000	5,000	5,000	-
043024	REPAIRS-VEHICLE	55,000	60,063	55,000	60,000	60,000	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-	-
048002	PROPERTY INSURANCE	-	-	-	-	-	-
053001	ADVERTISING	1,000	38	550	1,000	1,000	-
055050	PRINTING	500	427	500	500	500	-
056001	DUES PROFESSIONAL ORGANIZ	1,000	1,944	2,000	2,200	2,200	-
056005	DUES REGIONAL HAZMAT TEAM	7,200	7,147	7,200	7,200	7,200	-
057101	TRAVEL AND CONFERENCE	3,500	2,071	4,000	4,000	4,000	-
061002	MISCELLANEOUS SUPPLIES	16,000	18,027	16,000	17,000	17,000	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
061003	MEETING SUPPLIES	300	228	300	300	300	-
062001	OFFICE SUPPLIES	4,500	3,933	4,500	4,500	4,500	-
062004	PHOTO SUPPLIES	-	-	-	-	-	-
062501	POSTAGE	2,000	1,123	2,000	2,000	2,000	-
063601	DIESEL FUEL	17,000	17,861	17,000	27,445	27,445	-
063701	LUBRICANTS	-	-	-	-	-	-
054001	JANITORIAL SUPPLIES	2,500	3,676	3,000	4,000	4,000	-
067001	BOOKS & PERIODICALS	1,000	1,397	1,000	1,000	1,000	-
068001	CLOTHING ALLOWANCE	1,760	1,941	1,820	2,480	2,480	-
068002	CLOTHING	-	-	-	-	-	-
081033	FIRE CONTINGENCY	-	-	-	-	-	-
099006	COPIER LEASE	4,000	3,778	4,200	4,200	4,200	-
	CITY MANAGER RECOMMENED						
Fire Administration		865,344	903,747	939,632	1,135,713	1,135,713	-
FIRE Total		5,489,105	5,488,946	5,791,007	6,226,861	6,226,861	-



EMERGENCY MANAGEMENT

MISSION:

The City of Portsmouth's Emergency Management Office (EMO) establishes policy, plans and procedures to insure the safety of the citizens of Portsmouth in the event of a large-scale emergency. This includes adequate inventories of emergency management supplies, and training City staff in their roles in the City's Emergency Management Team.

BUDGET COMMENTS:

The budget for Emergency Management is \$5,500.00 and increases or decreases annually depending on the schedule of training exercises and drills. Due to the fact that the emergency management office is a standby division, its operational costs are minimal. These expenses would increase dramatically in the event of an actual emergency.

BUDGET SUMMARY OF EXPENDITURES:

The EMO utilizes budget funds to augment State funding for our emergency plans and our primary and secondary Emergency Operations Center.

GOALS AND OBJECTIVES:

Goal:

Maintain and write emergency response plans to meet federal requirements for grant funding and emergency preparedness.

Objectives:

- Continually update school emergency plans
- Continually update the City's Emergency Plan including the All-Hazards Operational Plan with Terrorism annex. [*FY 06 Accomplishments:* Performed and completed annual update, and currently developing public health annex.]
- Gain FEMA approval for the City's Hazard Mitigation Plan. [*FY 06 Accomplishments:* FEMA approved the City's Hazard Mitigation Plan and the plan was approved by the city council on August 15, 2005.]
- Develop long-range recovery plans to address natural, technological and terrorism hazards

Goal: Insure readiness of the City's Emergency Management team to respond to, coordinate and mitigate emergencies of a magnitude that would require activation of the Emergency Operations Center.

Objectives:

- Participate in monthly Emergency Services/Management meetings
- Hold annual training for all members of the Emergency Operations Staff
- Participate in drills and graded exercises for Seabrook Station Emergency Planning Zone

PROGRAMS AND SERVICES:

Organization and Preparedness-

- Serve as coordinating agency for City-wide emergency preparedness for natural and man-made disasters
- Coordinating agency for the Portsmouth Area Emergency Planning Team (PAEPT), a cooperative effort between Portsmouth, Newington, New Castle, Greenland and Rye.
- Organize, administer and attend training sessions designed to fulfill the mission
- Publish and disseminate materials and emergency response plans to appropriate agencies and first responders

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Successful participation in scheduled emergency exercises	3 trainings		1 drill and 1 graded exercise

Emergency Management Director
Emergency Management Coordinator

John P. Bohenko, City Manager
Christopher LeClaire, Fire Chief

Emergency Management Team

Police
Schools
DPW
Human Resources
City Clerk
Dispatch
Health

Public Health Coordinator (100% Grant Funded)

NH Bureau of Emergency Management
Portsmouth Regional Hospital
Red Cross
Ham Radio Operator

Michael Magnant
Robert Lister
Steve Parkinson
Dianna Fogarty
Kelly Barnaby
Gil Emery
Odysias Anathasiou
Kim McNamara
Mary Cook

Earl Keniston (field rep)
Nancy Notis
(varies)
(varies)

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

EMERGENCY MANAGEMENT

01-744-590-00-100-416

034101	PAGERS	3,100	2,927	3,100	3,100	3,100	-
034103	TELEPHONE	-	148	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	2,000	2,426	2,000	2,000	2,000	-
062001	OFFICE SUPPLIES	400	-	400	400	400	-
EM	Total	5,500	5,500	5,500	5,500	5,500	-