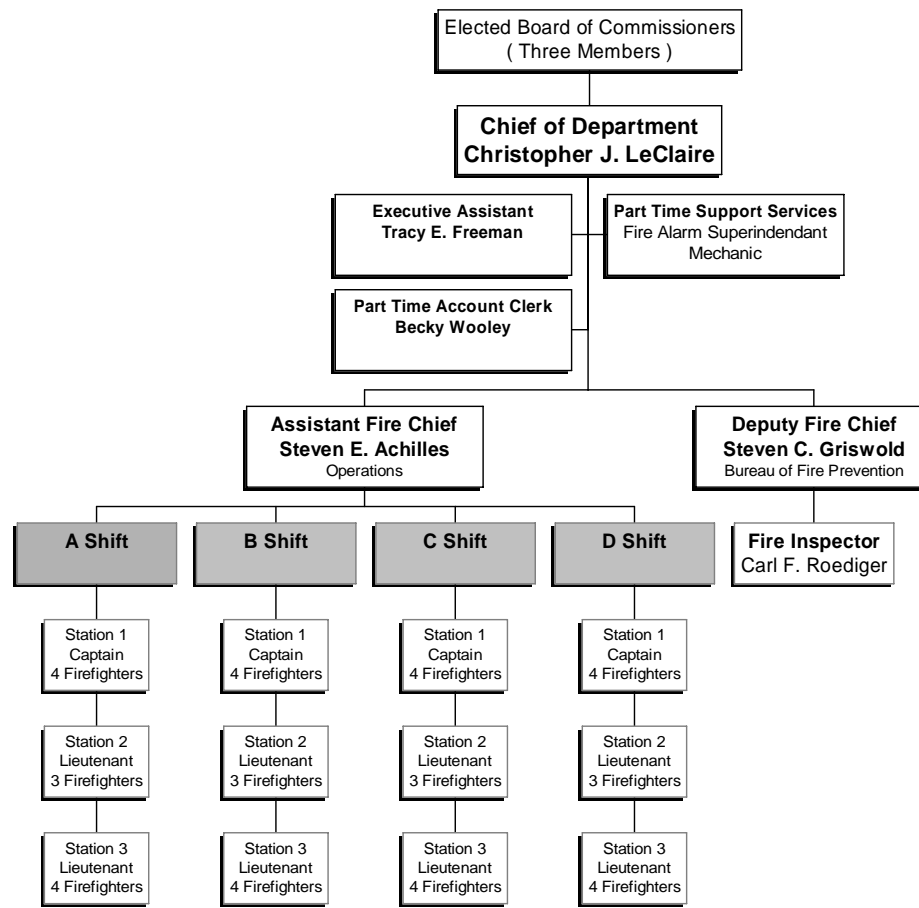


Fire Department





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 well-equipped and trained personnel, proactive strategic planning, continuous performance improvement, and sound financial management.

BUDGET COMMENTS:

The total Fire Department's FY10 proposed budget is \$6,814,861. This represents no increase over FY09 budget. This budget reduces the number of personnel available to respond to emergencies both during the day and at night.

In light of the current economic environment, the Fire Commission is presenting a budget with no increase over last year's allocation. Any further reduction in the FY10 budget request is not recommended or supported by the fire commission or the administration for it will have a dramatic effect on the services provided by the department.

Fixed Cost increases over FY09 that must be absorbed in the FY10 Budget include:

- Contractual obligations.
- Health insurance premiums.
- Worker's Compensation Insurance.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
FIRE DEPARTMENT						
SALARIES	3,135,625	3,104,257	3,165,985	3,195,766	3,195,766	-
PART-TIME SALARIES	57,245	40,987	57,245	64,069	64,069	-
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
OVERTIME	603,347	629,517	737,647	636,252	636,252	-
HOLIDAY	128,110	127,285	128,649	127,066	127,066	-
LONGEVITY	24,156	22,704	23,659	24,706	24,706	-
STIPENDS	247,436	237,056	251,627	265,515	265,515	-
RETIREMENT	675,808	674,808	705,464	696,937	696,937	-
HEALTH INSURANCE	751,006	751,006	827,000	921,692	921,692	-
DENTAL INSURANCE	62,390	59,807	65,480	66,806	66,806	-
INSURANCE REIMBURSEMENT	46,864	40,844	41,757	32,884	32,884	-
LEAVE AT TERMINATION	70,084	70,084	70,084	70,084	70,084	-
WORKERS' COMPENSATION	254,814	253,576	261,193	261,193	261,193	-
OTHER FRINGE BENEFITS	94,280	88,627	105,934	98,034	98,034	-
<i>Contractual Obligations</i>	<i>6,154,765</i>	<i>6,104,158</i>	<i>6,445,324</i>	<i>6,464,604</i>	<i>6,464,604</i>	-
TRAINING	13,500	23,739	18,000	13,000	13,000	-
UTILITIES	79,346	91,801	80,803	80,803	80,803	-
CONTRACTED SERVICES	1,000	-	1,000	1,000	1,000	-
OTHER OPERATING	252,054	276,364	269,734	255,454	255,454	-
<i>Other Operating</i>	<i>345,900</i>	<i>391,904</i>	<i>369,537</i>	<i>350,257</i>	<i>350,257</i>	-
TOTAL	6,500,665	6,496,062	6,814,861	6,814,861	6,814,861	-

GOALS & OBJECTIVES

Strategy 1.

- We will 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:

- Enforce occupational health and safety policies.
- Maintain operational budget to support health and safety equipment and programs.

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 frequency of public education programs and inspections of assembly and high-risk occupancies.
- Increase participation in neighborhood groups and community functions to improve community risk reduction.

Strategy 3.

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

Goals:

- Recommend compliance with national standards, best practices and benchmarks on personnel and resource distribution, response times, and completed alarm times.
- Maintain facility, apparatus and equipment upgrades and replacement programs.
- Maintain effective training programs and state-of-the-art equipment.

Objectives:

- Continue station replacement in accordance with the recommendation of the Substation Building Committee and within approved capital budget
- Recommend operational budget to support basic and advanced professional development programs.

PROGRAMS AND SERVICES:

Emergency Medical Services-

- Ambulance response and transport - (2) staffed units, (1) reserve unit.
- Advanced (EMT-Intermediate and Paramedic) level response and care.
- Deploy appropriate resources according to 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 and 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) Fire Boat, available year round, staffed through on-duty 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, and evaluate minor medical issues.

Fire Prevention and Inspection-

- Life safety, Fire education, occupancy inspection, fire code enforcement, fire investigation services – (1) Deputy Fire Chief, (1) Fire Inspector. Division responsible for the City’s municipal fire alarm system and supervising the part-time Fire Alarm Superintendent.

Emergency Management-

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

POSITION SUMMARY SCHEDULE

	FY 08	FY 09	FY 10
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Fire Inspector	1	1	1
Executive Assistant	1	1	1
Shift Captain	4	4	4
Shift Lieutenant	8	8	8
Firefighter / Paramedic	14	15	15
Firefighter / EMT-Intermediate	19	19	20
Firefighter / EMT	11	11	10
Total Full Time Positions	61	62	62
Part-time Positions			
P/T Account Clerk	1	1	1
P/T Fire Alarm Supervisor	1	1	1
P/T Mechanic	1	1	1
Total Part-time Positions	3	3	3

FY10			Department
GRADE	Job Description	Name	Request FY10

FIRE DEPARTMENT

1	CON	FIRE CHIEF	LECLAIRE, C.	104,050
2	CON	ASSISTANT FIRE CHIEF	ACHILLES, S.	85,165
3	CON	DEPUTY FIRE CHIEF	GRISWOLD, S.	84,610
4	13/E	EXECUTIVE ASSISTANT	FREEMAN, T.	53,409

TOTAL ADMINISTRATION 327,234

1	F	FIRE OFFICER - CAPTAIN	COLLINS, T.	66,069
2	F	FIRE OFFICER - CAPTAIN	MARVIN, B.	66,069
3	F	FIRE OFFICER - CAPTAIN	SMITH, K.	66,069
4	E/F	FIRE OFFICER - CAPTAIN	HOGAN, M.	64,573
5	2E/10F	FIRE INSPECTOR - CAPTAIN	ROEDIGER	65,707

6	2B/10C	FIRE OFFICER - LIEUTENANT	GIONET, J.	57,239
7	C	FIRE OFFICER - LIEUTENANT	GERMAIN, T.	57,784
8	C	FIRE OFFICER - LIEUTENANT	HEINZ, J.	57,784
9	C	FIRE OFFICER - LIEUTENANT	LAMONTAGNE, T.	57,784
10	C	FIRE OFFICER - LIEUTENANT	MURPHY, R.	57,784
11	C	FIRE OFFICER - LIEUTENANT	PEASE, D.	57,784
12	C	FIRE OFFICER - LIEUTENANT	WAITE, B.	57,784
13	7B/5C	FIRE OFFICER - LIEUTENANT	MCQUILLEN, B.	55,794

TOTAL OFFICERS 788,224

1	MAX	FIREFIGHTER	BASSETT, R.	47,786
2	MAX	FIREFIGHTER	BLOOD, T.	47,786
3	MAX	FIREFIGHTER	BOKUM, J.	47,786
4	MAX	FIREFIGHTER	CASEY, D.	47,786
5	MAX	FIREFIGHTER	CHASE, S.	47,786
6	MAX	FIREFIGHTER	CHENOWETH, C.	47,786
7	MAX	FIREFIGHTER	CHOUINARD, S.	47,786
8	MAX	FIREFIGHTER	CONDON, R.	47,786
9	MAX	FIREFIGHTER	CORMIER, C.	47,786
10	MAX	FIREFIGHTER	EGAN, S.	47,786
11	MAX	FIREFIGHTER	FOX, S.	47,786
12	MAX	FIREFIGHTER	GAGNON, R.	47,786
13	MAX	FIREFIGHTER	GALLAGHER, S.	47,786
14	9E/3F	FIREFIGHTER	GOODWIN, J.	46,160
15	MAX	FIREFIGHTER	GORDON, P.	47,786
16	3B/9C	FIREFIGHTER	GRAY, J.	38,936
17	MAX	FIREFIGHTER	HERRHOLZ, M.	47,786
18	MAX	FIREFIGHTER	HOWE, P.	47,786
19	MAX	FIREFIGHTER	KENNEWAY, S.	47,786
20	MAX	FIREFIGHTER	LULEK, B.	47,786
21	6C/6D	FIREFIGHTER	MCDONAGH	41,744
22	MAX	FIREFIGHTER	MCKENDRY, P.	47,786
23	8C/4D	FIREFIGHTER	MILLER, G.	41,529
24	MAX	FIREFIGHTER	MOULTON, J.	47,786
25	MAX	FIREFIGHTER	NELSON, B.	47,786
26	MAX	FIREFIGHTER	O'BRIEN, J.	47,786
27	MAX	FIREFIGHTER	OSGOOD, R.	47,786
28	4C/8D	FIREFIGHTER	PECK, B.	42,304
29	MAX	FIREFIGHTER	PUTNEY, C.	47,786
30	MAX	FIREFIGHTER	RICHARDS, R.	47,786
31	3B/9C	FIREFIGHTER	REGONINI, D.	40,189
32	MAX	FIREFIGHTER	RIVALS, J.	47,786
33	E	FIREFIGHTER	RIVET, M.	45,220
34	7D/5E	FIREFIGHTER	RYLL, B.	43,994
35	8E/4F	FIREFIGHTER	SCHOLTZ, A.	46,127
36	MAX	FIREFIGHTER	SMITH, S.	47,786
37	3B/9C	FIREFIGHTER	SUTTON, P.	40,188
38	MAX	FIREFIGHTER	SYLVESTER, J.	47,786
39	MAX	FIREFIGHTER	TAPPIN, E.	47,786
40	MAX	FIREFIGHTER	TRIVIGNO, P.	47,786
41	MAX	FIREFIGHTER	WADE, B.	47,786
42	MAX	FIREFIGHTER	WARD, K.	47,786
43	5A/7B	FIREFIGHTER	WHEELER, S.	37,761
44	MAX	FIREFIGHTER	YOUNG, S.L.	47,786

FY10			Department	
GRADE	Job Description	Name	Request FY10	

FIRE DEPARTMENT

45	8B/4C	FIREFIGHTER	YOUNG, S.D.	39,218
			TOTAL FIREFIGHTERS	<u>2,080,308</u>
1		P.T. MECHANIC	IN-HOUSE	25,000
2		P.T. FIRE ALARM	IN-HOUSE	22,000
3		PT SECRETARY	WOOLEY, B.	17,069
			TOTAL PART-TIME	<u>64,069</u>
			TOTAL PART-TIME	<u>64,069</u>
			TOTAL ADMINISTRATION	<u>327,234</u>
			TOTAL FIREFIGHTERS & OFFICERS	<u>2,868,532</u>
			TOTAL PERSONNEL	<u>3,259,835</u>

		FY08	FY08	FY09	FY10	FY10	FY10
		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	2,752,598	2,773,298	2,841,533	2,868,532	2,868,532	-
012033	PT SALARIES-VEHICLE MAINT	25,000	14,571	25,000	25,000	25,000	-
012054	PT SALARIES-ALARM MAINT	22,000	15,915	22,000	22,000	22,000	-
014031	O/T EMERGENCY RECALL	130,000	154,948	107,000	107,000	107,000	-
014032	O/T EARNED TIME LV COVERA	390,000	385,776	537,300	440,905	440,905	-
014033	O/T DISABILITY LEAVE COVE	32,000	32,241	32,000	32,000	32,000	-
014034	O/T WORKERS COMP COVERAGE	26,347	5,678	26,347	26,347	26,347	-
014042	O/T-EDUCATION	25,000	50,875	35,000	30,000	30,000	-
015001	LONGEVITY	22,310	21,419	22,314	23,301	23,301	-
017001	HOLIDAY PREMIUM PAY	125,173	127,285	128,649	127,066	127,066	-
018031	CERTIFICATION STIPEND	247,436	237,056	251,627	265,515	265,515	-
021001	INSURANCE-HEALTH	663,707	663,707	751,114	846,311	846,311	-
021101	INSURANCE-DENTAL	56,010	54,703	60,243	61,923	61,923	-
021501	INSURANCE-LIFE	8,642	7,918	8,866	7,229	7,229	-
021601	INSURANCE-DISABILITY	23,410	22,461	24,153	24,383	24,383	-
022001	SOCIAL SECURITY	1,364	1,241	1,364	1,364	1,364	-
022501	MEDICARE	47,061	44,784	59,255	52,530	52,530	-
023001	RETIREMENT	609,970	607,010	650,582	642,396	642,396	-
036001	PROF SERVICE-CLEANING	14,000	15,539	15,000	15,000	15,000	-
039071	FIRE PREVENTION	2,000	3,627	2,000	2,000	2,000	-
054050	TRAINING-EDUCATION	10,000	20,239	10,000	5,000	5,000	-
068001	CLOTHING ALLOWANCE	33,600	33,600	34,800	34,800	34,800	-
068003	PROTECTIVE CLOTHING	5,000	21,664	15,000	15,000	15,000	-
074001	EQUIPMENT	3,500	2,547	4,000	4,000	4,000	-
TOTAL		5,276,128	5,318,102	5,665,147	5,679,602	5,679,602	-
AMBULANCE							
01-741-580-00-125-414							
039003	PROF/SERVICES-LICENSING	2,000	2,554	2,000	2,000	2,000	-
043015	REPAIRS-FIRE EQUIPMENT	6,000	6,980	7,800	7,800	7,800	-
054050	TRAINING-EDUCATION	3,500	3,500	8,000	8,000	8,000	-
061002	MISCELLANEOUS SUPPLIES	17,000	17,296	20,000	20,000	20,000	-
063601	DIESEL FUEL	-	-	-	-	-	-
074001	EQUIPMENT	2,000	-	2,000	2,000	2,000	-
Ambulance		30,500	30,330	39,800	39,800	39,800	-
FIRE ADMINISTRATION							
01-741-610-00-125-414							
011001	REGULAR SALARIES	383,027	330,959	324,452	327,234	327,234	-
011061	INSURANCE REIMBURSEMENT	46,864	40,844	41,757	32,884	32,884	-
012001	PART TIME SALARIES	10,245	10,501	10,245	17,069	17,069	-
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
014041	OVERTIME	-	-	-	-	-	-
015001	LONGEVITY	1,846	1,285	1,345	1,405	1,405	-
016001	LEAVE AT TERMINATION	70,084	70,084	70,084	70,084	70,084	-
017001	HOLIDAY PREMIUM PAY	2,937	-	-	-	-	-
018033	STAND BY PAY	-	-	-	-	-	-
021001	INSURANCE-HEALTH	87,299	87,299	75,886	75,381	75,381	-
021101	INSURANCE-DENTAL	6,380	5,104	5,237	4,883	4,883	-
021501	INSURANCE-LIFE	1,195	962	1,012	825	825	-
021601	INSURANCE-DISABILITY	3,255	2,736	2,758	2,781	2,781	-
022001	SOCIAL SECURITY	4,030	3,814	4,185	4,608	4,608	-
022501	MEDICARE	5,323	4,711	4,341	4,314	4,314	-
023001	RETIREMENT	65,838	67,798	54,882	54,541	54,541	-
026002	INSURANCE-WORKERS COMP	254,814	253,576	261,193	261,193	261,193	-
032001	PROF SERVICES-O/S COUNSEL	-	-	-	-	-	-
034103	TELEPHONE	8,000	5,287	8,160	1,200	1,200	-
034104	CELLULAR PHONES	14,000	13,301	14,280	8,780	8,780	-
035001	PROF SERVICE-MEDICAL EXAM	2,000	3,279	2,000	2,000	2,000	-
039070	PROFESSIONAL SERVICES	1,000	-	1,000	1,000	1,000	-
041002	ELECTRICITY	21,881	20,704	21,881	21,881	21,881	-
041101	NATURAL GAS	28,922	20,930	28,922	28,922	28,922	-
041205	WATER /SEWER FEES	3,744	3,347	3,744	3,744	3,744	-
043001	REPAIRS-STRUCTURAL	10,000	10,957	10,000	10,000	10,000	-
043012	REPAIRS-COMMUNICATION	2,500	951	2,500	2,500	2,500	-
043018	REPAIRS-EQUIPMENT	5,000	4,897	5,000	5,000	5,000	-
043019	REPAIRS-SCBA	6,000	3,714	5,000	5,000	5,000	-
043021	REPAIRS-FIRE ALARM SYS	5,000	2,759	5,000	5,000	5,000	-
043024	REPAIRS-VEHICLE	60,000	70,161	60,000	60,000	60,000	-
053001	ADVERTISING	1,000	-	1,000	1,000	1,000	-
055050	PRINTING	500	446	500	500	500	-
056001	DUES PROFESSIONAL ORGANIZ	2,200	1,697	1,600	1,600	1,600	-
056005	DUES REGIONAL HAZMAT TEAM	7,920	7,862	7,920	7,920	7,920	-
057101	TRAVEL AND CONFERENCE	4,000	1,575	4,000	2,000	2,000	-
061002	MISCELLANEOUS SUPPLIES	18,000	27,025	20,000	20,000	20,000	-
061003	MEETING SUPPLIES	300	256	300	300	300	-
062001	OFFICE SUPPLIES	4,500	4,185	4,500	4,500	4,500	-
062004	PHOTO SUPPLIES	250	196	250	250	250	-
062501	POSTAGE	2,000	947	2,000	2,000	2,000	-
063601	DIESEL FUEL	28,543	50,166	30,000	30,000	30,000	-
064001	JANITORIAL SUPPLIES	4,000	3,148	4,000	4,000	4,000	-
067001	BOOKS & PERIODICALS	500	876	500	500	500	-
068001	CLOTHING ALLOWANCE	2,040	2,185	1,380	1,560	1,560	-
081031	FEMA REIMBURSEMENT	-	-	-	-	-	-
099006	COPIER LEASE	3,500	3,504	3,500	3,500	3,500	-
Fire Administration		1,194,037	1,147,630	1,109,914	1,095,459	1,095,459	-
FIRE	Total	6,500,665	6,496,062	6,814,861	6,814,861	6,814,861	-



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. The mission of the EMO has expanded recently as we prepare for potential pandemics and other large scale public health emergencies.

BUDGET COMMENTS:

The budget for Emergency Management is \$10,000.00 and increases or decreases annually depending on the schedule of training exercises and drills. These expenses would increase dramatically in the event of an actual emergency. Currently, the EMO and the Health Department are taking advantage of grants and State funding sources to continue the planning process.

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 and the Hazard Mitigation Plan which deals with natural hazards.
- Develop long-range recovery plans to address natural, technological and terrorism hazards
- Update and exercise the Mass Vaccination/Distribution Plan for potential pandemics.

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:

Successful participation in scheduled emergency exercises including drills and graded exercises for Seabrook Station.

Conduct pandemic tabletop and operational drills designed to refine plan.

Emergency Management Director
Emergency Management Coordinator

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

Portsmouth Emergency Management Team

City Manager's Office

Cindy Hayden

Fire

Steven Achilles

Police

Michael Magnant

Schools

Robert Lister

DPW

Steve Parkinson

Human Resources

Dianna Fogarty

City Clerk

Kelli Barnaby

Dispatch

Gil Emery

Health

Kim McNamara

Public Health Coordinator

Julie Day

Additional Resource Agencies

NH Bureau of Emergency Management

Cindy Richard (Sr. field rep)

Portsmouth Regional Hospital

Nancy Notis

American Red Cross

Colleen Fitzpatrick

Community Development Services

Bob James

Community Resource Network

Susan Turner

Families First

Helen Taft

Foundation for Seacoast Health

Debra Grabowski

Pease –NH Air National Guard

Paul Loiselle

State Dept. Health & Human Services

Joseph Arcidiacono

United Way of Greater Seacoast

Robin Albert

Ham Radio Operator

TBD

Police & Fire Departments from Greenland, New Castle, Newington, North Hampton and Rye

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
EMERGENCY MANAGEMENT							
01-744-590-00-100-416							
034101	PAGERS	3,100	3,100	6,000	6,000	6,000	-
034103	TELEPHONE	-	54	1,000	1,000	1,000	-
061002	MISCELLANEOUS SUPPLIES	2,000	2,346	3,000	3,000	3,000	-
062001	OFFICE SUPPLIES	400	-	-	-	-	-
EM	Total	5,500	5,500	10,000	10,000	10,000	-

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