



FY 2015

**FIRE DEPARTMENT -
EMS – EMERGENCY
MANAGEMENT BUDGETS**

Fire Department Overview

The Goffstown FD operates from 3 Fire Stations with the following fleet of Apparatus:

- 4 Engines
- 1 Tower / Ladder Truck
- 2 Squad Units
- 3 Ambulances
- 2 Utility 4X4 Pick-ups
- 2 Staff 4X4 Vehicles (Command / Operations SUVs)
- 2 Rescue Boats
- 1 Utility Trailer (Spill Response Unit)



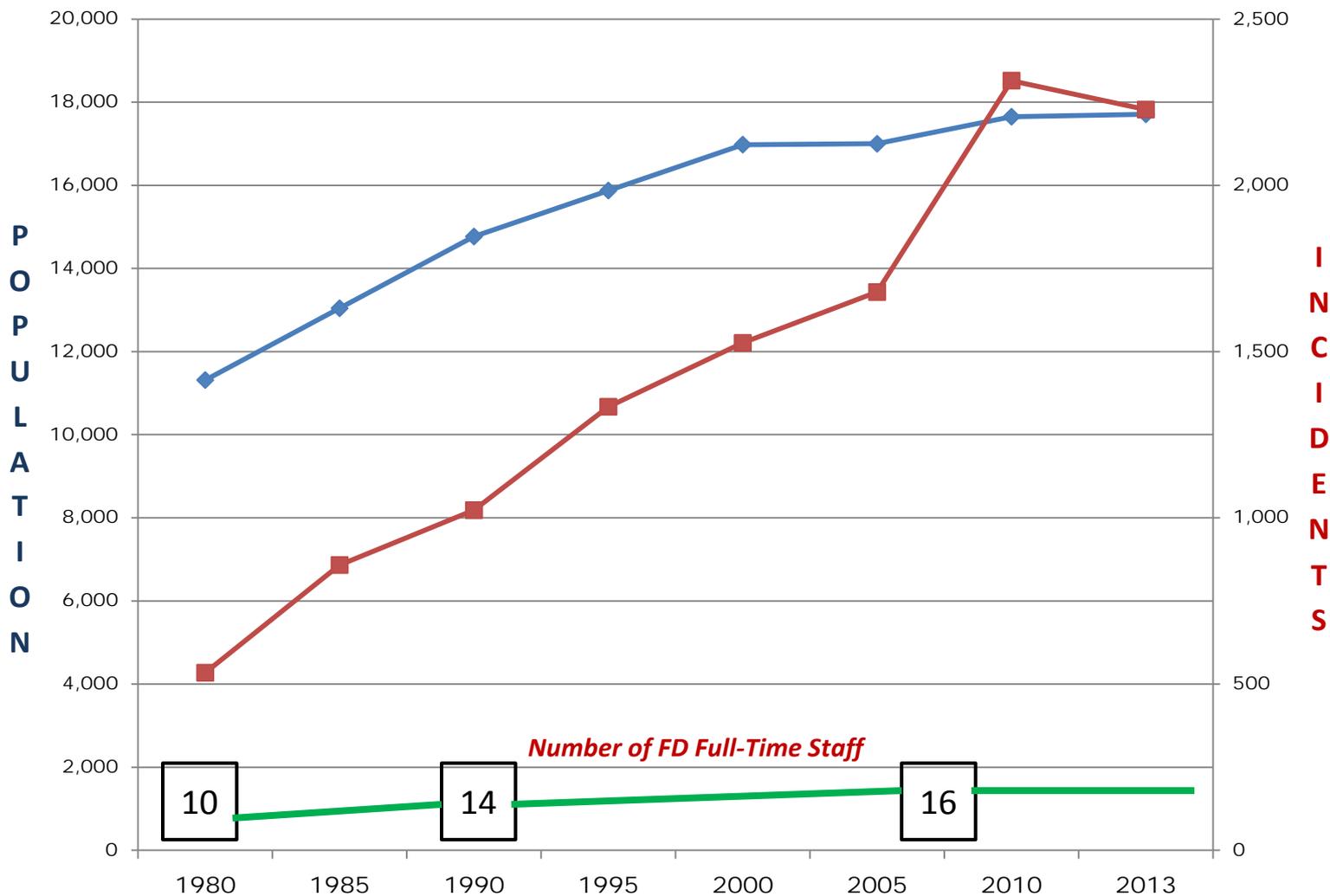
The Fire Department Operates with the following personnel:

Full-time Personnel:	# of Personnel
Fire Chief	1
Deputy Chief	1
Executive Secretary	1
Training Captain	1
Fire Prevention Officer	1
Lieutenants	2
Firefighter/EMTs	10
Call Personnel:	
Firefighters & Firefighter/EMTs	30
Call & Part-time EMS:	
Firefighter/EMTs	11
Part-Time EMS:	
EMTs & Paramedics	6
Total FD/EMS Personnel:	64 (69 in 2013)



Note: All full-time positions are filled at the time of presentation

Community Population in Relation to FD Incidents and Full-time Staffing



Fire, EMS & Emergency Management Budget Dashboard

	2013 <u>Budget</u>	2014 <u>Budget</u>	2015 <u>Department</u>	FY 2014>2015 <u>%Change</u>	<u>(+) or (-)</u>
FIRE	\$ 2,494,494	\$ 2,576,457	\$2,620,923	1.7%	\$ 44,466
EMS	\$ 414,582	\$ 417,962	\$418,853	0.2%	\$ 891
EMERGENCY MANAGEMENT	\$ 2,801	\$ 2,401	\$ 7,279	302%	\$ 4,878

GFD In Action



Fire – Summary (Personnel Cost Changes)

	2013 <u>Budget</u>	2014 <u>Budget</u>	2015 <u>Department</u>	FY 14>15 <u>% Change</u>	<u>(+) or (-)</u>
41100 Regular Wages-FT	\$1,083,924	\$1,063,940	\$1,069,829	0.6%	\$5,889
41150 Regular Wages-PT	\$141,598	\$136,364	\$133,973	-1.8%	(\$2,391)
41300 Overtime	\$120,378	\$120,126	\$133,327	9.9%	\$13,201
41700 Longevity	\$15,990	\$15,990	\$16,770	4.7%	\$780
42200 FICA	\$13,056	\$12,172	\$12,059	-0.6%	(\$113)
42250 Medicare	\$19,560	\$19,408	\$19,661	1.3%	\$253
42300 Retirement	\$6,787	\$6,457	\$6,519	1%	\$62
42500 Retirement (Fire)	\$286,901	\$316,820	\$322,173	1.7%	\$5,353
42600 Unemployment	\$2,775	\$1,273	\$1,265	-0.6%	(\$8)
42700 Workers Comp	\$29,882	\$33,177	\$35,412	6.3%	\$2,235
43110 Benefits	\$346,725	\$381,981	\$420,179	10%	\$38,198

Total (Fire) Personnel Cost Increase: \$63,459



Fire – Summary (Operational Cost Changes)

	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Budget</u>	<u>2015</u> <u>Department</u>	<u>FY 14>15</u> <u>% Change</u>	<u>(+) or (-)</u>
44100 Professional Dues	\$5,680	\$4,284	\$9,362	54.2%	\$5,078
44300 Employee Development	\$4,600	\$4,600	\$3,500	-23.9%	(\$1,100)
44330 Physical Examinations	\$9,389	\$10,527	\$12,364	14.9%	\$1,837
44370 Training Expenses	\$7,470	\$7,560	\$4,969	-34.3%	(\$2,591)
45261 Generator Expenses	\$2,500	\$2,500	\$3,000	17.7%	\$500
47120 Operating Supplies	\$9,035	\$15,700	\$14,600	-7%	(\$1,100)
47340 Postage	\$300	\$150	\$175	14.3%	\$25
47800 Foam Expenses	\$3,350	\$2,350	\$3,350	29.1%	\$1,000
47850 Hose Expenses	\$3,540	\$3,540	\$9,650	163.3%	\$6,110
47900 SCBA Equipment & Repair	\$8,475	\$9,060	\$4,200	-63.6%	(\$4,860)
50310 Cell Phones	\$0	\$6,780	\$5,532	-19.4%	(\$1,248)
50240 Heating Oil	\$20,060	\$19,170	\$18,560	-3.2%	(\$610)
50280 Propane	\$5,212	\$4,440	\$4,638	4.3%	\$198
50290 Water	\$1,250	\$2,169	\$2,186	0.8%	\$17
53230 Diesel Fuel	\$13,325	\$13,284	\$14,070	5.6%	\$786
53240 Gasoline	\$6,019	\$6,216	\$6,493	4.3%	\$277
53250 Fleet Maintenance	\$27,000	\$52,000	\$30,769	-41.8%	(\$21,231)
53475 Facility Repairs	\$10,000	\$15,000	\$10,000	-33.3%	(\$5,000)
75100 Fire Hydrants & Cisterns	\$155,603	\$155,736	\$158,655	1.8%	\$2,919



Total (Fire) Operational Cost Decrease: (\$18,993)

EMS – Summary (Cost Changes)

	2013	2014	2015	FY 14>15	
	<u>Budget</u>	<u>Budget</u>	<u>Department</u>	<u>% Change</u>	<u>(+) or (-)</u>
41150 Regular Wages-PT	\$222,314	\$216,696	\$222,096	2%	\$5,400
41195 Special Duty Wages	\$0	\$3,000	\$4,500	33%	\$1,500
42200 FICA	\$13,784	\$13,436	\$13,770	2.4%	\$334
42250 Medicare	\$3,224	\$3,186	\$3,286	3%	\$100
42300 Retirement	\$0	\$833	\$1,249	33%	\$416
42600 Unemployment	\$1,512	\$737	\$756	2.5%	\$19
42700 Workers Comp	\$4,503	\$6,094	\$7,007	13%	\$913
44100 Professional Dues	\$0	\$0	\$1,040	-	\$1,040
44330 Physical Examinations	\$4,345	\$4,847	\$4,437	-8.5%	(\$410)
44370 Training Expenses	\$11,250	\$17,000	\$18,100	6.1%	\$1,100
47340 Postage	\$150	\$150	\$175	14.3%	\$25
48455 Computer Software	\$1,795	\$1,300	\$800	-39.5%	(\$500)
50230 Telecommunications	\$2,270	\$3,752	\$2,846	-24.1%	(\$906)
53230 Diesel Fuel	\$10,238	\$10,206	\$10,662	4.3%	\$456
53250 Fleet Maintenance	\$6,250	\$7,500	\$12,100	38%	\$4,600
53410 Equipment	\$50,630	\$47,120	\$33,924	-28%	(\$13,196)



Total EMS Cost Increase: \$ 891

Emergency Management – Summary (Cost Changes)

	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Budget</u>	<u>2015</u> <u>Department</u>	<u>FY 14>15</u> <u>% Change</u>	<u>(+) or (-)</u>
44100 Professional Dues	\$0	\$0	\$3,355	-	\$3,355
44300 Professional Development	\$100	\$100	\$1,200	-	\$1,100
44800 Travel Expenses	\$100	\$100	\$250	-	\$150
47110 Office Supplies	\$0	\$0	\$500	-	\$500
47120 Operating Supplies	\$500	\$500	\$600	-	\$100
47500 Printing & Binding	\$250	\$250	\$0	-	(\$250)
50230 Cell Phones	\$1,100	\$600	\$624	-	\$24
50235 Pagers	\$0	\$100	\$0	-	(\$100)
50310 Telecommunications	\$1	\$1	\$0	-	(\$1)



Total Emergency Management Cost Increase: \$ 4,878

Fire Dept. Capital Budget Items



Self Contained Breathing Apparatus - SCBAs

Replacement of 38 Obsolete SCBAs:

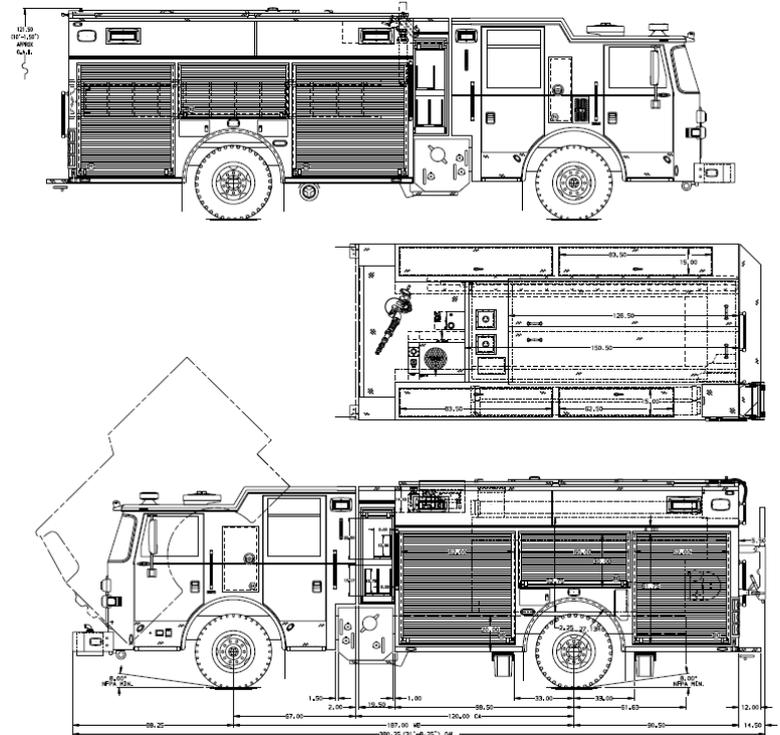
- NFPA Compliant SCBAs with spare bottles,
- Additional Facepieces (25),
- Firefighter locating receivers (3),
- RIT Packs with bottles (3).

\$ 296,914.00



Fire Dept. Capital Budget Items

Fire Apparatus CRF
Initially established in 2008
CRF Funds are to be used for the purpose of purchasing fire apparatus
Funds recently used to offset the purchase costs for a new aerial apparatus and a new Pumper / Tanker and Tower / Ladder
Future apparatus purchases pending:
<ul style="list-style-type: none"> • Engine (2016) • Boat (2017) • Boat (2020) • Engine (2020)
<p>\$100,000 added to the CRF in 2014. FY 2015 : \$200,000</p>



Fire Station Improvement Program

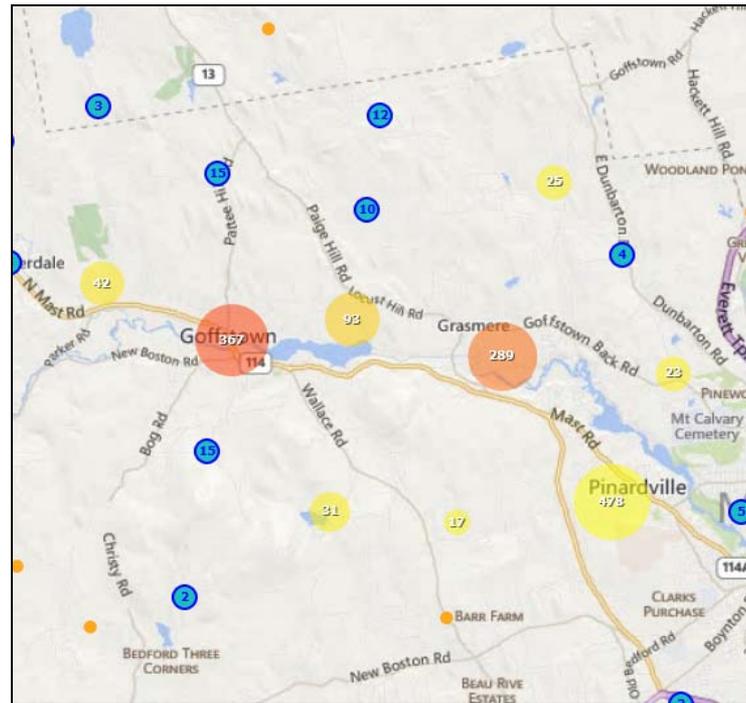
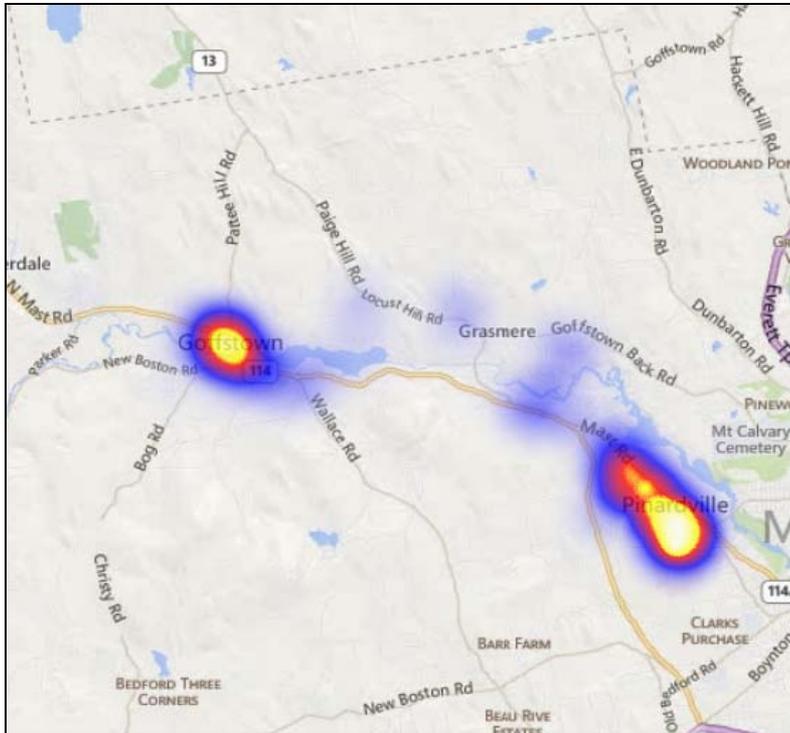


Improving Current Fire Stations vs. Building New

- Factors:
 - Incident demand areas
 - Response time
 - National Fire Protection Association (NFPA) standard – 1720 (2014 edition)
 - Insurance rating (ISO)
 - Current (and proposed) fire station locations



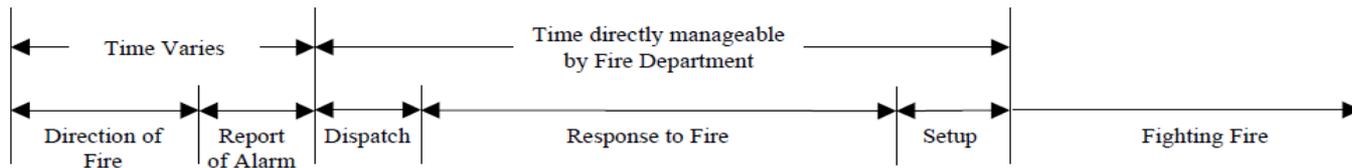
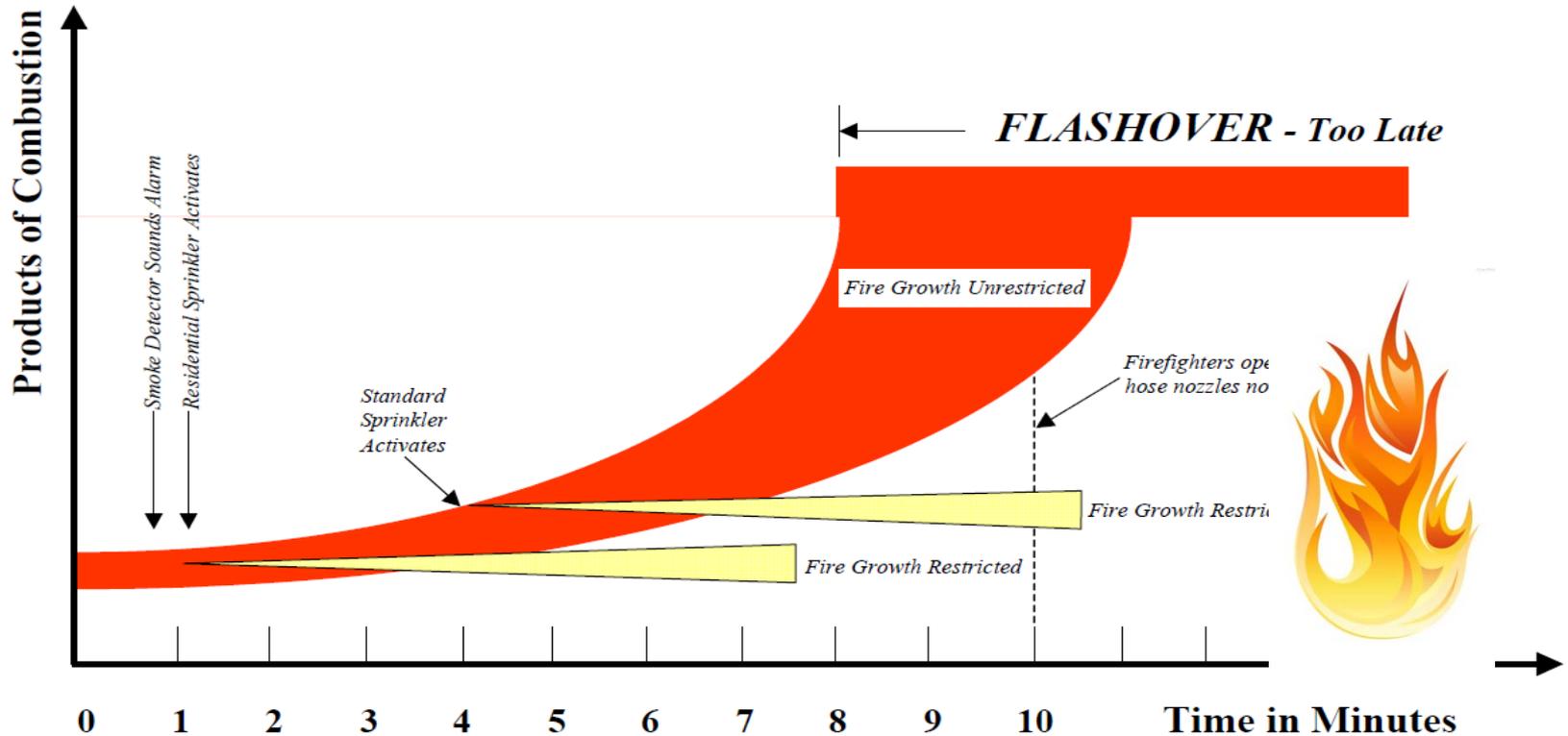
Incident Demand Areas



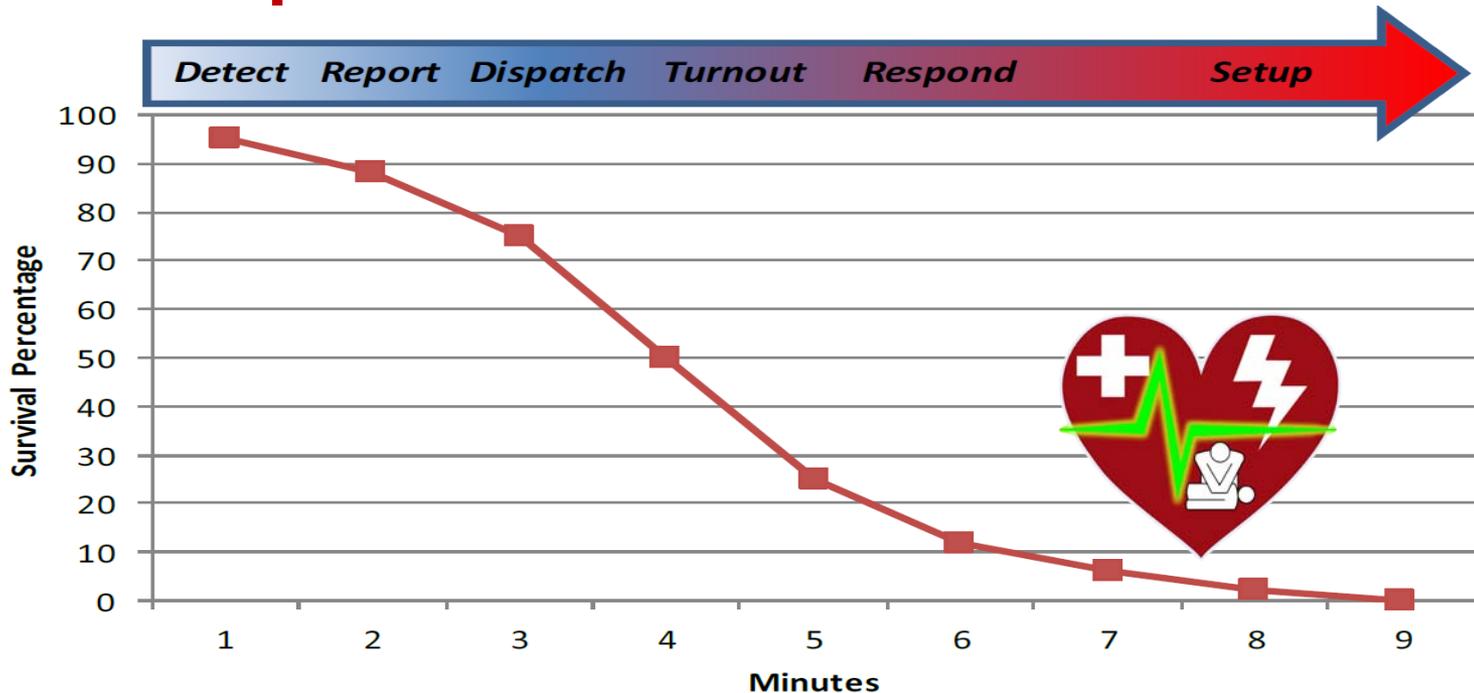
Response Time and Fires

TIME VERSUS PRODUCTS OF COMBUSTION

NOTE: All Times are Based Upon National Averages



Response Time and EMS



According to the American Heart Association, the percentage of opportunity for recovery from cardiac arrest drops quickly as time progresses. The stages of medical response are similar to the components described for a fire response. Recent research stresses the importance of rapid CPR, cardiac defibrillation, and administration of certain medications as a means of improving the opportunity for successful resuscitation and survival.



NFPA 1720 (2014 ed.)

- Standard for the Organization and Deployment of Fire Suppression Operations, EMS, and Special Operations to the Public by Volunteer and Combination Fire Departments

Demand Zone	Demographics	Minimum Staff to Respond	Response Time (minutes)	Meets Objective (%)
Urban area	>1000 people/mi ²	15	9	90
Suburban area	500–1000 people/mi²	10	10	80
Rural area	<500 people/mi ²	6	14	80
Remote area	Travel distance ≥ 8 mi	4	Directly dependent on travel distance	90
Special risks	Determined by AHJ	Determined by AHJ based on risk	Determined by AHJ	90

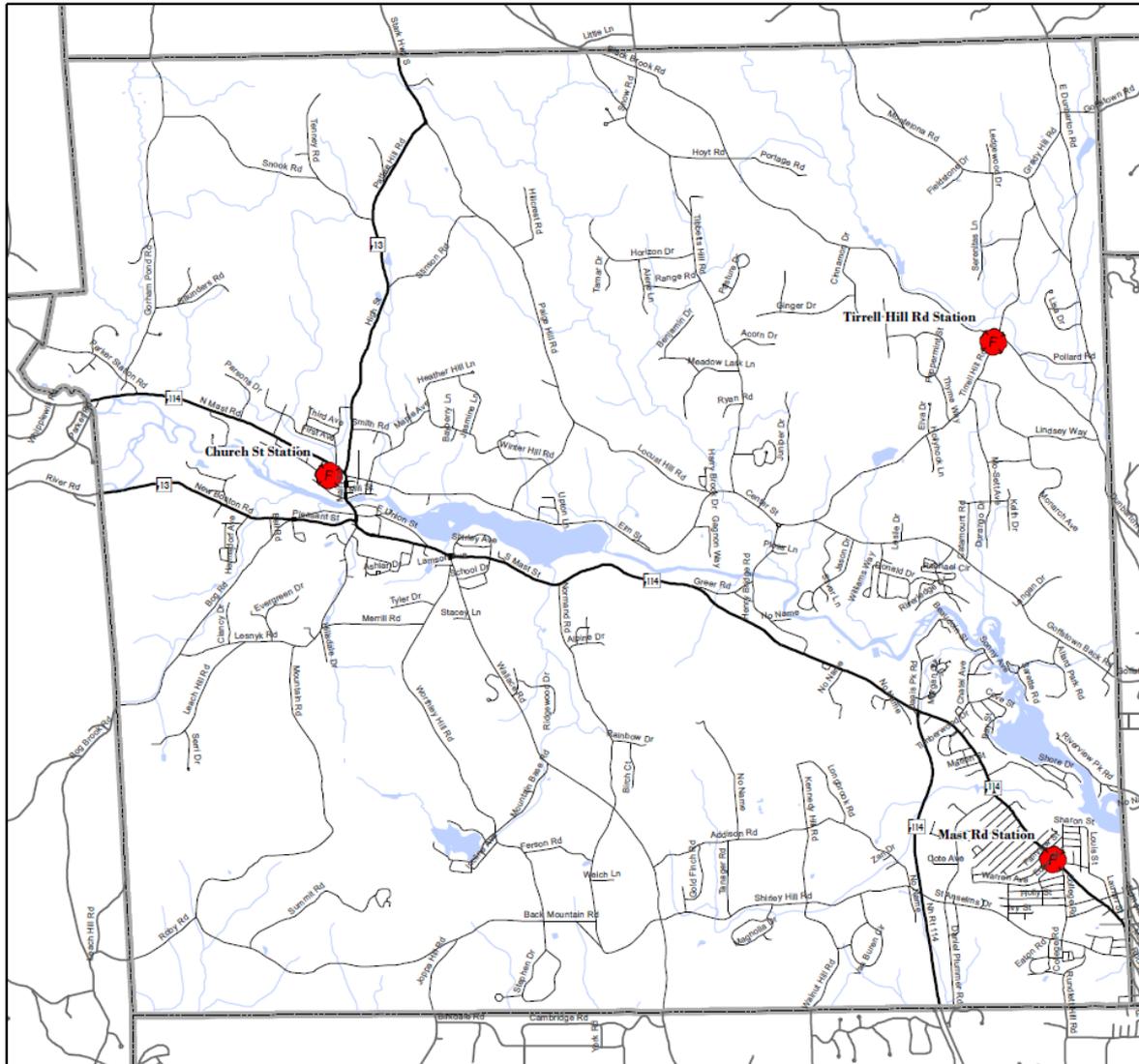


Insurance Rating (ISO)

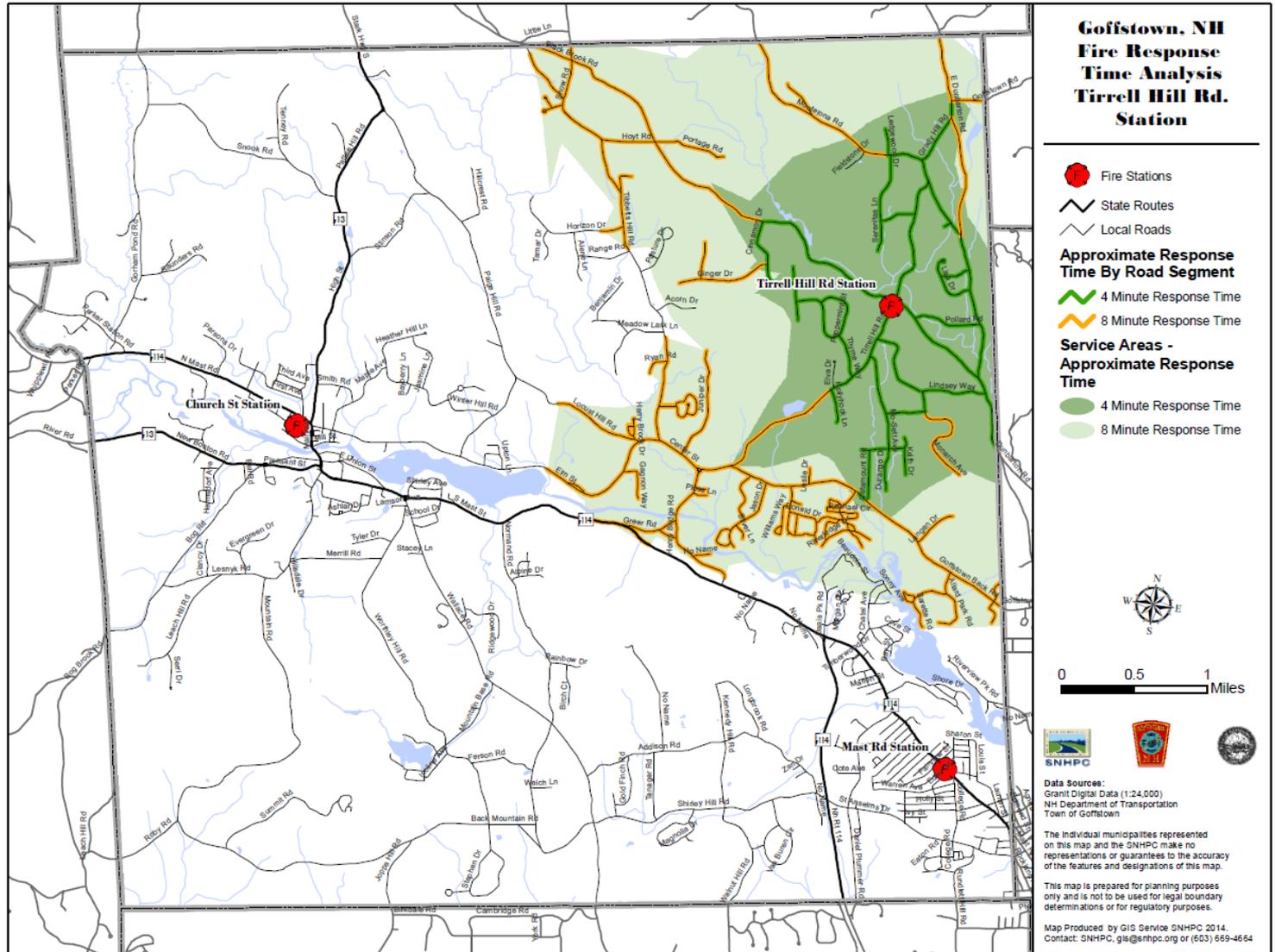
- The Insurance Services Office, Inc., also known as ISO, is a for-profit corporation that works for insurance companies to evaluate the capability of a community to suppress fires. ISO rates a community on a scale of 1 through 10. An ISO rating of 1 is the best. An ISO rating of 10 is equivalent to not having any fire protection. Goffstown has been rated with a split classification of Class 4/4Y.
 - The 1st number is the class that applies to properties within 5 road miles of a responding fire station AND 1,000 feet of a credible water supply, such as a fire hydrant.
 - The 2nd number is the class that applies to properties within 5 road miles of a fire station but beyond 1,000 feet of a credible water supply.
 - Fire station location, ISO rating, and property insurance rates, can have a significant impact on property insurance premiums. Areas further than five road miles from a fire station receive a Class 10 rating.
 - The Insurance Services Office (ISO) determined that the basic fire flow for Goffstown is 3,500 gallons-per-minute (gpm), and that the community needs four engine companies.



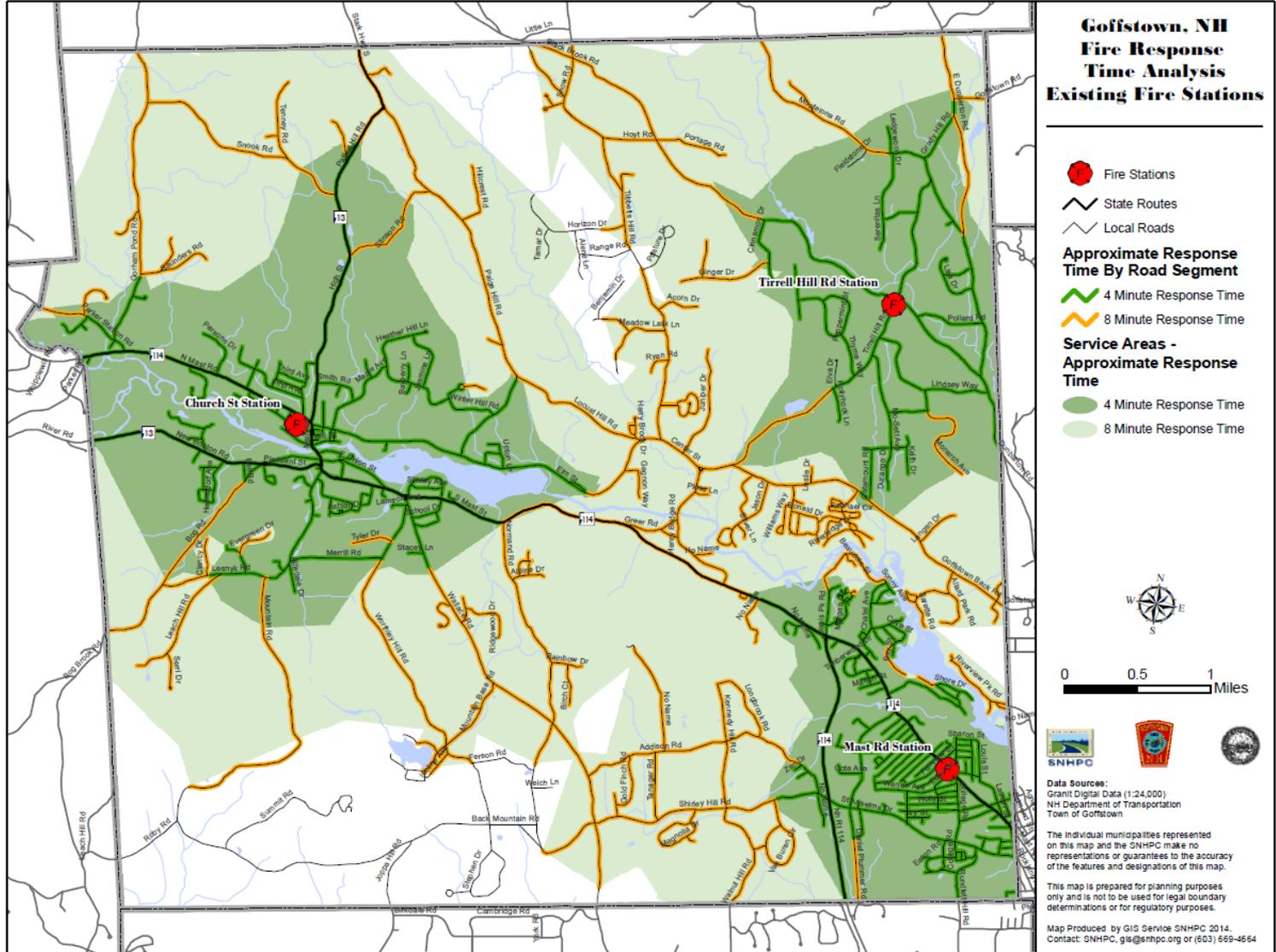
Current Fire Station Locations



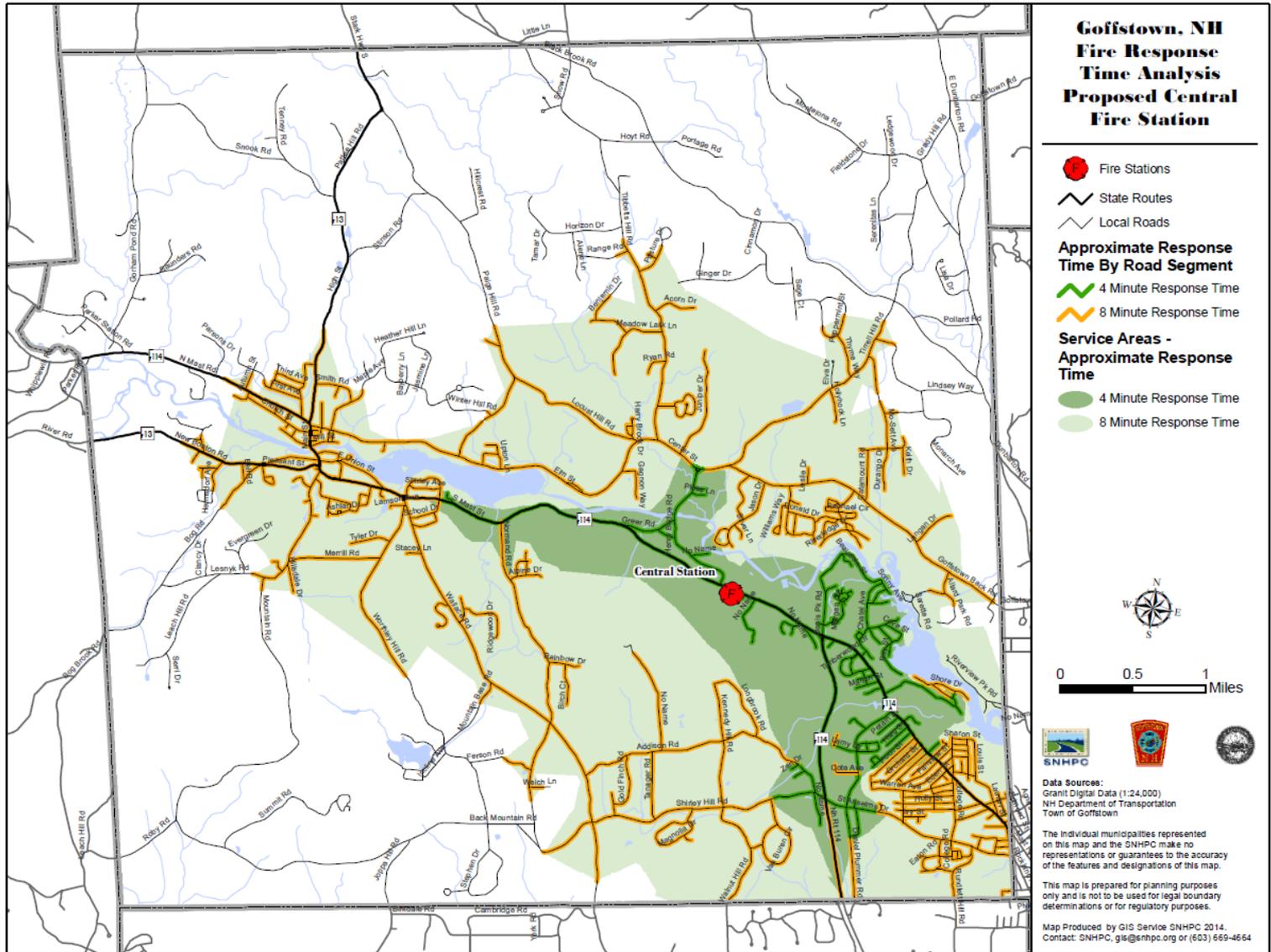
Response Coverage – Terrill Hill Rd.



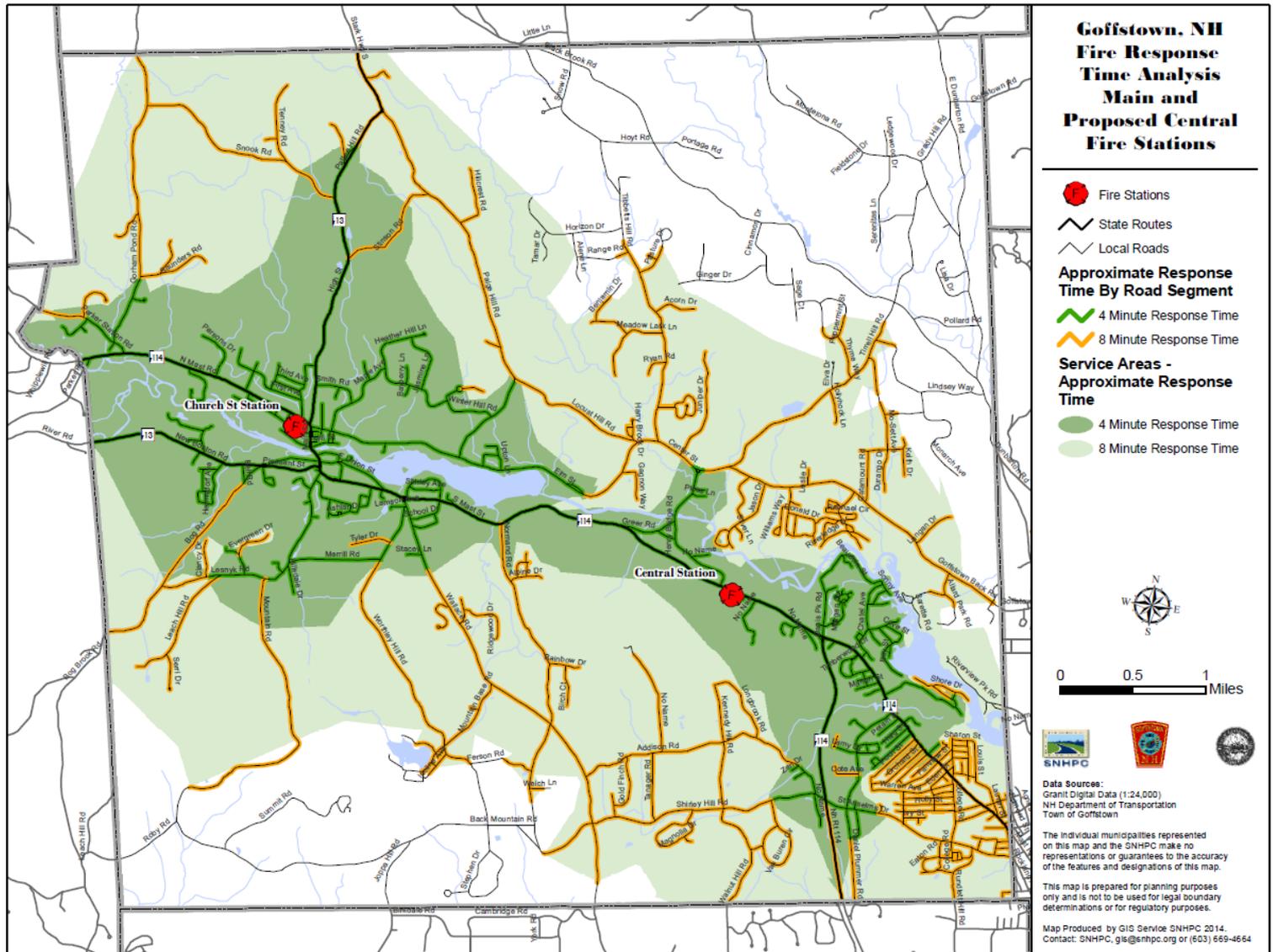
Response Coverage – All Stations



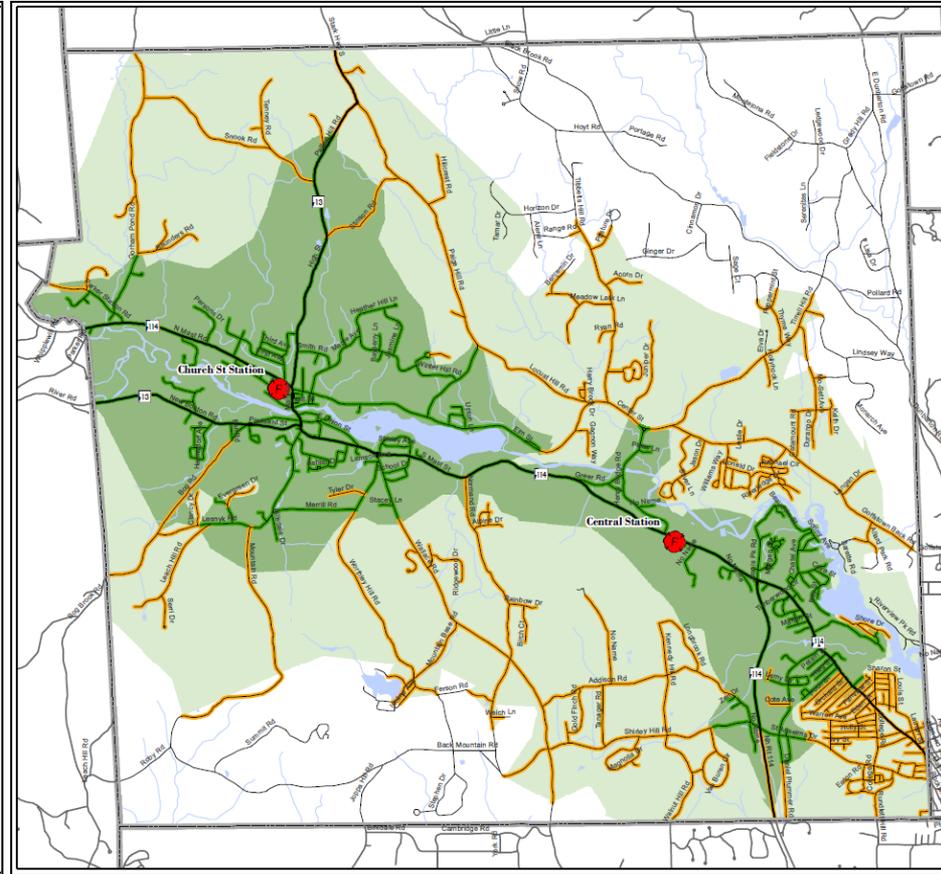
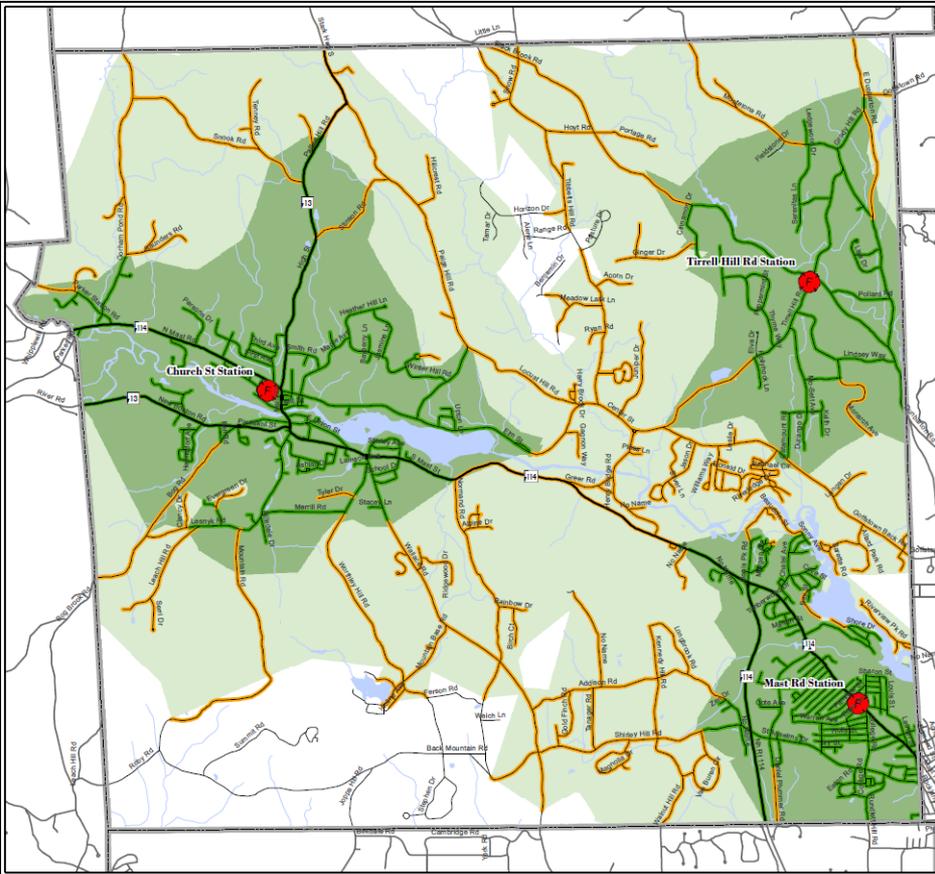
Response Coverage – Centralized Station



Response Coverage – Centralized & Church St. Stations



Response Coverage – Comparison



Fire Station Improvement Program



STATION 17



STATION 18



STATION 19

Fire Station Improvement Program	
Phased approach to improving aging facilities	
Projected Program Costs include: Construction costs, design fees, furnishings & equipment, and contingency	
2015-16 – Station 18 (Church Street) 2016 – Station 17 (Tirrell Hill Rd) 2016-17 – Station 19 (Mast Road)	
Improvement Components: <ul style="list-style-type: none"> • Additional Bay Area and functional areas; • Improved / upgrade electrical, heating/cooling, plumbing (current code requirement); • Energy efficiency improvements; • Functional Office / Crew Areas / Restrooms; • Fire Alarm / Fire Sprinklers / Fire Cistern (Station 17); • Diesel exhaust removal system (Station 17); 	<ul style="list-style-type: none"> • Remove underground fuel tanks; • Remove asbestos / lead / PCBs ; • Water treatment system to remove arsenic / radon (Station 17); • Provide back-up EOC / Communications; • Update septic system / well (Station 17); • Generator upgrades (all stations); • Improved operational and functional spaces.
FY 2015: \$4,600,000 (Bond, Loan, Unreserved Fund Balance, Grants).	





FY 2015

**FIRE DEPARTMENT -
EMS – EMERGENCY
MANAGEMENT BUDGETS**