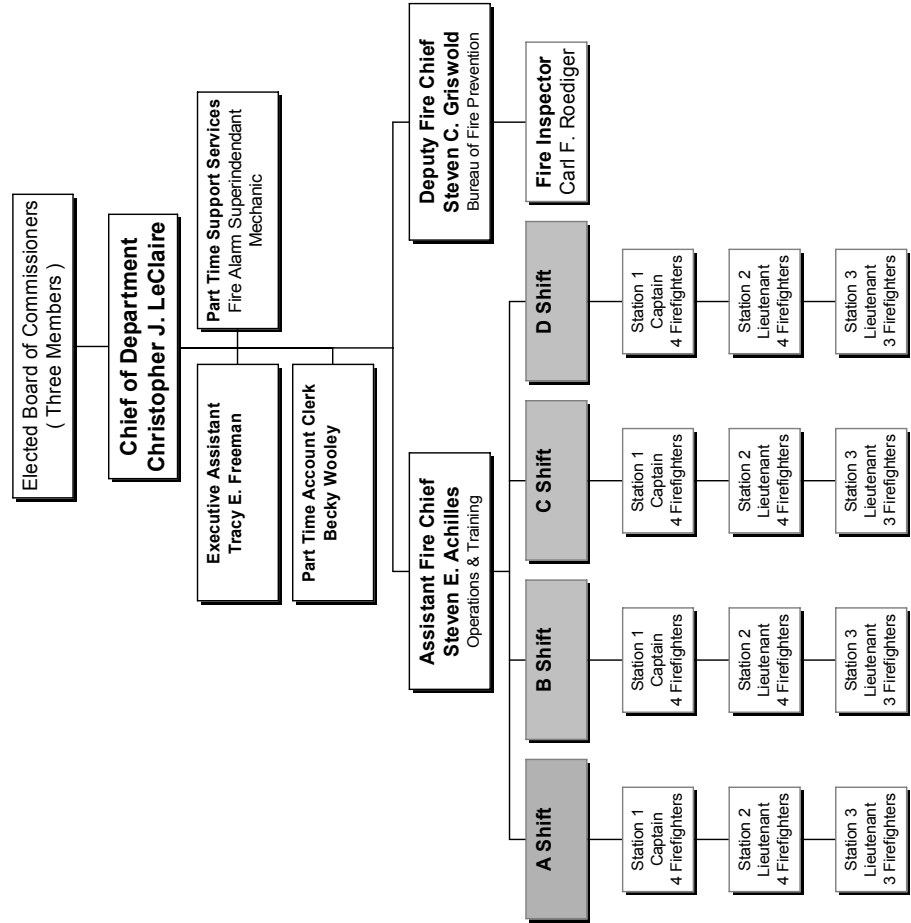


Fire Department





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 – DEPARTMENT REQUEST:

The total Fire Department’s FY11 proposed budget is \$6,822,400. This budget represents a zero increase over the FY 2010 budget, further reducing the number of personnel available to respond to emergencies both during the day and at night, and will account for either one ambulance or one fire truck being out of service approximately 20% of the time. **Minimum staffing on all shifts will fall from 13 to 12.** This will cause increased response times, an increase on our dependency on mutual-aid, and a 20% reduction in revenue income from ambulance patient billing.

In consideration of the current economic environment, balanced with the need for services, the Fire Commission is presenting a budget with no increase over last year’s allocation. Any further reduction in the FY11 budget request is not recommended or supported by the Fire Commission or the Fire administration as it will have a dramatic effect on the services provided by the department.

Fixed cost increases over FY10 that must be absorbed in the FY11 Budget include:

- Wage increases - steps
- Health insurance
- Dental insurance
- Retirement

BUDGET SUMMARY OF EXPENDITURES:

| | FY09 BUDGET | FY09 ACTUAL | FY10 BUDGET | FY11 DEPARTMENT REQUEST | FY11 CITY MANAGER RECOMMENDED | 96% CITY COUNCIL REQUEST |
|--------------------------------|------------------|------------------|------------------|-------------------------------|-------------------------------------|--------------------------------|
| FIRE DEPARTMENT | | | | | | |
| SALARIES | 3,167,662 | 3,103,402 | 3,201,767 | 3,166,589 | 3,166,589 | 3,166,589 |
| PART-TIME SALARIES | 57,781 | 59,198 | 64,475 | 56,996 | 56,996 | 30,000 |
| COMMISSIONER STIPEND | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| OVERTIME | 737,647 | 607,543 | 636,252 | 515,076 | 515,076 | 315,516 |
| HOLIDAY | 128,649 | 127,924 | 127,066 | 121,938 | 121,938 | 121,938 |
| LONGEVITY | 23,667 | 22,572 | 24,714 | 24,569 | 24,569 | 24,569 |
| CERTIFICATION STIPENDS | 251,627 | 243,776 | 265,515 | 261,268 | 261,268 | 261,268 |
| RETIREMENT | 705,611 | 680,900 | 697,837 | 773,959 | 773,959 | 735,352 |
| HEALTH INSURANCE | 827,000 | 827,000 | 921,692 | 1,029,530 | 1,029,530 | 1,029,530 |
| DENTAL INSURANCE | 65,480 | 63,371 | 66,806 | 70,480 | 70,480 | 70,480 |
| INSURANCE REIMBURSEMENT | 41,757 | 36,173 | 32,884 | 43,999 | 43,999 | 43,999 |
| LEAVE AT TERMINATION | 70,084 | 70,084 | 70,084 | 70,084 | 70,084 | 70,084 |
| WORKERS' COMPENSATION | 261,193 | 261,193 | 261,193 | 243,303 | 243,303 | 243,303 |
| LIFE AND DISABILITY | 36,789 | 32,958 | 35,218 | 34,896 | 34,896 | 34,896 |
| OTHER BENEFITS | 105,495 | 93,958 | 99,400 | 97,031 | 97,031 | 92,208 |
| <i>Contractual Obligations</i> | <i>6,484,042</i> | <i>6,233,651</i> | <i>6,508,503</i> | <i>6,513,318</i> | <i>6,513,318</i> | <i>6,243,332</i> |
| TRAINING/EDUCATION | 18,000 | 13,126 | 13,000 | 13,000 | 13,000 | 13,000 |
| UTILITIES | 80,803 | 84,765 | 80,803 | 80,803 | 80,803 | 80,803 |
| CONTRACTED SERVICES | 16,000 | 16,630 | 16,000 | 16,000 | 16,000 | 16,000 |
| OTHER OPERATING | 218,554 | 371,576 | 204,094 | 199,279 | 199,279 | 196,369 |
| <i>Other Operating</i> | <i>333,357</i> | <i>486,097</i> | <i>313,897</i> | <i>309,082</i> | <i>309,082</i> | <i>306,172</i> |
| TOTAL | 6,817,399 | 6,719,748 | 6,822,400 | 6,822,400 | 6,822,400 | 6,549,504 |

BUDGET COMMENTS –IMPACTS OF THE 96% CITY COUNCIL REQUEST:

A fire department budget that is 6.34% lower than FY10 (4% reduction and 2.34% fixed cost increase) represents a reduction of \$432,417 from our current budget; a majority being the result of a 50% reduction in the overtime (personnel replacement) budget. **Minimum staffing will fall from 13 or 12, to 11 or 10.** With the full reduction as suggested by the city council, in addition to the problems outlined in a zero-increase budget, one of the three fire stations will be out of service for a significant portion of the fiscal year as there will insufficient overtime funds to cover customary vacancies due to annual leave, along with unanticipated vacancies caused by employee injuries/disability leave, funeral leave, etc.

The Fire Commission is adamantly opposed to this devastating scenario. The administration and the members of the fire department are extremely concerned with the inability to provide equal emergency response coverage and life safety services to the entire city under this budget.

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:

- Maintain 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 III 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 09 | FY 10 | FY 11 |
|--------------------------------|-------|-------|-------|
| 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 | 15 | 15 | 14 |
| Firefighter / EMT-Intermediate | 19 | 19 | 21 |
| Firefighter / EMT | 11 | 11 | 9 |
| Total Full Time Positions | 62 | 62 | 61 |
| 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 |

| FY11 | | | Department | |
|-------|-----------------|------|--------------|--|
| GRADE | Job Description | Name | Request FY11 | |

FIRE DEPARTMENT

| | | | | |
|---|------|----------------------|--------------|---------|
| 1 | CON | FIRE CHIEF | LECLAIRE, C. | 104,050 |
| 2 | CON | ASSISTANT FIRE CHIEF | ACHILLES, S. | 92,013 |
| 3 | CON | DEPUTY FIRE CHIEF | GRISWOLD, S. | 84,610 |
| 4 | 13/E | EXECUTIVE ASSISTANT | FREEMAN, T. | 56,640 |

TOTAL ADMINISTRATION 337,313

| | | | | |
|---|---|--------------------------|-------------|--------|
| 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 | F | FIRE OFFICER - CAPTAIN | HOGAN, M. | 66,069 |
| 5 | F | FIRE INSPECTOR - CAPTAIN | ROEDIGER | 66,069 |

| | | | | |
|----|-----|---------------------------|----------------|--------|
| 6 | C | FIRE OFFICER - LIEUTENANT | GERMAIN, T. | 57,784 |
| 7 | C | FIRE OFFICER - LIEUTENANT | GIONET, J. | 57,784 |
| 8 | C | FIRE OFFICER - LIEUTENANT | HEINZ, J. | 57,784 |
| 9 | C | FIRE OFFICER - LIEUTENANT | LAMONTAGNE, T. | 57,784 |
| 10 | A/B | FIRE OFFICER - LIEUTENANT | LULEK, B. | 53,830 |
| 11 | C | FIRE OFFICER - LIEUTENANT | MCQUILLEN, B. | 57,784 |
| 12 | C | FIRE OFFICER - LIEUTENANT | MURPHY, R. | 57,784 |
| 13 | C | FIRE OFFICER - LIEUTENANT | WAITE, B. | 57,784 |

TOTAL OFFICERS 788,663

| | | | | |
|----|-----|-------------|---------------|--------|
| 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 | A/B | FIREFIGHTER | VACANT | 37,552 |
| 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 | MAX | FIREFIGHTER | GOODWIN, J. | 47,786 |
| 15 | MAX | FIREFIGHTER | GORDON, P. | 47,786 |
| 16 | C/D | FIREFIGHTER | GRAY, J. | 42,398 |
| 17 | MAX | FIREFIGHTER | HERRHOLZ, M. | 47,786 |
| 18 | MAX | FIREFIGHTER | HOWE, P. | 47,786 |
| 19 | MAX | FIREFIGHTER | KENNEWAY, S. | 47,786 |
| 20 | D/E | FIREFIGHTER | MCDONAGH | 44,049 |
| 21 | MAX | FIREFIGHTER | MCKENDRY, P. | 47,786 |
| 22 | D/E | FIREFIGHTER | MILLER, G. | 43,822 |
| 23 | MAX | FIREFIGHTER | NELSON, B. | 47,786 |
| 24 | MAX | FIREFIGHTER | O'BRIEN, J. | 47,786 |
| 25 | MAX | FIREFIGHTER | OSGOOD, R. | 47,786 |
| 26 | D/E | FIREFIGHTER | PECK, B. | 44,639 |
| 27 | MAX | FIREFIGHTER | PUTNEY, C. | 47,786 |
| 28 | C/D | FIREFIGHTER | REGONINI, D. | 42,398 |
| 29 | MAX | FIREFIGHTER | RICHARDS, R. | 47,786 |
| 30 | MAX | FIREFIGHTER | RIVAIS, J. | 47,786 |
| 31 | E/F | FIREFIGHTER | RIVET, M. | 47,719 |
| 32 | E/F | FIREFIGHTER | RYLL, B. | 46,415 |
| 33 | MAX | FIREFIGHTER | SCHOLTZ, A. | 47,786 |
| 34 | MAX | FIREFIGHTER | SMITH, S. | 47,786 |
| 35 | C/D | FIREFIGHTER | SUTTON, P. | 42,399 |
| 36 | MAX | FIREFIGHTER | SYLVESTER, J. | 47,786 |
| 37 | MAX | FIREFIGHTER | TAPPIN, E. | 47,786 |
| 38 | MAX | FIREFIGHTER | TRIVIGNO, P. | 47,786 |
| 39 | MAX | FIREFIGHTER | WADE, B. | 47,786 |
| 40 | MAX | FIREFIGHTER | WARD, K. | 47,786 |
| 41 | B/C | FIREFIGHTER | WEST, | 38,859 |
| 42 | B/C | FIREFIGHTER | WHEELER, S. | 39,837 |
| 43 | MAX | FIREFIGHTER | YOUNG, S.L. | 47,786 |
| 44 | C/D | FIREFIGHTER | YOUNG, S.D. | 41,374 |

| FY11 | | | Department | |
|-------|-----------------|------|--------------|--|
| GRADE | Job Description | Name | Request FY11 | |

FIRE DEPARTMENT

TOTAL FIREFIGHTERS 2,040,613

| | | | |
|---|-----------------|------------|--------|
| 1 | P.T. MECHANIC | IN-HOUSE | 18,000 |
| 2 | P.T. FIRE ALARM | IN-HOUSE | 20,900 |
| 3 | PT SECRETARY | WOOLEY, B. | 18,096 |

TOTAL PART-TIME 56,996

TOTAL PART-TIME 56,996

TOTAL ADMINISTRATION 337,313

TOTAL FIREFIGHTERS & OFFICERS 2,829,276

TOTAL PERSONNEL 3,223,585

| | FY09 | FY09 | FY10 | FY11 | FY11 | FY11 |
|------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|
| | BUDGET | ACTUAL | BUDGET | DEPARTMENT | CITY MANAGER | 96% CITY COUNCIL |
| | | | | REQUEST | RECOMMENDED | REQUEST |
| FIRE DEPARTMENT | | | | | | |
| FIRE FIGHTERS | | | | | | |
| 01-741-570-00-125-414 | | | | | | |
| 011041 | SALARIES UNIFORM PERSONNE | 2,841,533 | 2,777,737 | 2,868,532 | 2,829,276 | 2,829,276 |
| 012031 | PT SALARIES-CALL MAINT | - | - | - | - | - |
| 012033 | PT SALARIES-VEHICLE MAINT | 25,000 | 13,402 | 25,000 | 18,000 | 15,000 |
| 012054 | PT SALARIES-ALARM MAINT | 22,000 | 30,513 | 22,000 | 20,900 | 15,000 |
| 014031 | O/T EMERGENCY RECALL | 107,000 | 129,441 | 107,000 | 107,000 | 100,000 |
| 014032 | O/T EARNED TIME LV COVERA | 537,300 | 380,804 | 440,905 | 351,076 | 180,516 |
| 014033 | O/T DISABILITY LEAVE COVE | 32,000 | 47,562 | 32,000 | 22,000 | 10,000 |
| 014034 | O/T WORKERS COMP COVERAGE | 26,347 | 367 | 26,347 | 15,000 | 15,000 |
| 014042 | O/T-EDUCATION | 35,000 | 49,370 | 30,000 | 20,000 | 10,000 |
| 015001 | LONGEVITY | 22,314 | 21,219 | 23,301 | 22,844 | 22,844 |
| 017001 | HOLIDAY PREMIUM PAY | 128,649 | 127,924 | 127,066 | 121,938 | 121,938 |
| 018031 | CERTIFICATION STIPEND | 251,627 | 243,776 | 265,515 | 261,268 | 261,268 |
| 021001 | INSURANCE-HEALTH | 751,114 | 751,114 | 846,311 | 945,329 | 945,329 |
| 021101 | INSURANCE-DENTAL | 60,243 | 58,486 | 61,923 | 65,329 | 65,329 |
| 021501 | INSURANCE-LIFE | 8,866 | 6,791 | 7,229 | 7,130 | 7,130 |
| 021601 | INSURANCE-DISABILITY | 24,153 | 22,615 | 24,383 | 24,049 | 24,049 |
| 022001 | SOCIAL SECURITY | 1,364 | 1,986 | 1,364 | 1,364 | 930 |
| 022501 | MEDICARE | 59,255 | 46,203 | 52,530 | 50,698 | 47,694 |
| 023001 | RETIREMENT | 650,582 | 611,291 | 642,396 | 708,113 | 669,506 |
| 036001 | PROF SERVICE-CLEANING | 15,000 | 16,630 | 15,000 | 15,000 | 15,000 |
| 039071 | FIRE PREVENTION | 2,000 | 951 | 2,000 | 2,000 | 2,000 |
| 054002 | TRAINING-SHIP BOARD | - | - | - | - | - |
| 054050 | TRAINING-EDUCATION | 10,000 | 5,756 | 5,000 | 5,000 | 5,000 |
| 068001 | CLOTHING ALLOWANCE | 34,800 | 34,800 | 34,800 | 34,200 | 34,200 |
| 068003 | PROTECTIVE CLOTHING | 15,000 | 54,488 | 15,000 | 10,000 | 10,000 |
| 074001 | EQUIPMENT | 4,000 | 14,442 | 4,000 | 4,000 | 4,000 |
| TOTAL | 5,665,147 | 5,447,667 | 5,679,602 | 5,661,514 | 5,661,514 | 5,411,009 |
| AMBULANCE | | | | | | |
| 01-741-580-00-125-414 | | | | | | |
| 039003 | PROF/SERVICES-LICENSING | 2,000 | 2,375 | 2,000 | 2,000 | 2,000 |
| 043015 | REPAIRS-FIRE EQUIPMENT | 7,800 | 8,109 | 7,800 | 7,800 | 7,800 |
| 043024 | REPAIRS-VEHICLE | - | - | - | - | - |
| 054001 | EMT IMPLEMENTATION | - | - | - | - | - |
| 054050 | TRAINING-EDUCATION | 8,000 | 7,370 | 8,000 | 8,000 | 8,000 |
| 061002 | MISCELLANEOUS SUPPLIES | 20,000 | 17,708 | 20,000 | 19,557 | 19,547 |
| 063601 | DIESEL FUEL | - | - | - | - | - |
| 074001 | EQUIPMENT | 2,000 | 13,992 | 2,000 | 2,000 | 2,000 |
| Ambulance | 39,800 | 49,554 | 39,800 | 39,357 | 39,357 | 39,347 |
| FIRE ADMINISTRATION | | | | | | |
| 01-741-610-00-125-414 | | | | | | |
| 011001 | REGULAR SALARIES | 326,129 | 325,664 | 333,235 | 337,313 | 337,313 |
| 011061 | INSURANCE REIMBURSEMENT | 41,757 | 36,173 | 32,884 | 43,999 | 43,999 |
| 012001 | PART TIME SALARIES | 10,781 | 15,282 | 17,475 | 18,096 | - |
| 012041 | COMMISSIONER STIPEND | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| 014041 | OVERTIME | - | - | - | - | - |
| 015001 | LONGEVITY | 1,353 | 1,353 | 1,413 | 1,725 | 1,725 |
| 016001 | LEAVE AT TERMINATION | 70,084 | 70,084 | 70,084 | 70,084 | 70,084 |
| 017001 | HOLIDAY PREMIUM PAY | - | - | - | - | - |
| 018033 | STAND BY PAY | - | - | - | - | - |
| 018043 | AUXILIARY EDUCATION | - | - | - | - | - |
| 021001 | INSURANCE-HEALTH | 75,886 | 75,886 | 75,381 | 84,201 | 84,201 |
| 021101 | INSURANCE-DENTAL | 5,237 | 4,885 | 4,883 | 5,151 | 5,151 |
| 021501 | INSURANCE-LIFE | 1,012 | 816 | 825 | 850 | 850 |
| 021601 | INSURANCE-DISABILITY | 2,758 | 2,736 | 2,781 | 2,867 | 2,867 |
| 022001 | SOCIAL SECURITY | 4,323 | 4,625 | 4,737 | 4,873 | 3,751 |
| 022501 | MEDICARE | 4,373 | 4,344 | 4,409 | 4,636 | 4,373 |
| 023001 | RETIREMENT | 55,029 | 69,609 | 55,441 | 65,846 | 65,846 |
| 026002 | INSURANCE-WORKERS COMP | 261,193 | 261,193 | 261,193 | 243,303 | 243,303 |
| 029001 | FRINGE BENEFITS-INS REIMB | - | - | - | - | - |
| 032001 | PROF SERVICES-O/S COUNSEL | - | - | - | - | - |
| 034101 | PAGERS | - | - | - | - | - |
| 034103 | TELEPHONE | 8,160 | 1,226 | 1,200 | 1,200 | 1,200 |
| 034104 | CELLULAR PHONES | 14,280 | 9,972 | 8,780 | 8,780 | 8,780 |
| 035001 | PROF SERVICE-MEDICAL EXAM | 2,000 | 1,445 | 2,000 | 2,000 | 2,000 |
| 039070 | PROFESSIONAL SERVICES | 1,000 | - | 1,000 | 1,000 | 1,000 |
| 041002 | ELECTRICITY | 21,881 | 15,813 | 21,881 | 21,881 | 21,881 |
| 041101 | NATURAL GAS | 28,922 | 25,429 | 28,922 | 28,922 | 28,922 |
| 041205 | WATER /SEWER FEES | 3,744 | 3,162 | 3,744 | 3,744 | 3,744 |
| 043001 | REPAIRS-STRUCTURAL | 10,000 | 34,454 | 10,000 | 10,000 | 10,000 |
| 043012 | REPAIRS-COMMUNICATION | 2,500 | 16,023 | 2,500 | 2,500 | 2,500 |
| 043018 | REPAIRS-EQUIPMENT | 5,000 | 2,209 | 5,000 | 5,000 | 5,000 |
| 043019 | REPAIRS-SCBA | 5,000 | 4,350 | 5,000 | 5,000 | 5,000 |
| 043021 | REPAIRS-FIRE ALARM SYS | 5,000 | 8,802 | 5,000 | 5,000 | 5,000 |
| 043024 | REPAIRS-VEHICLE | 60,000 | 109,274 | 60,000 | 60,000 | 60,000 |
| 043027 | REPAIRS-OFFICE EQUIPMENT | - | - | - | - | - |
| 048002 | PROPERTY INSURANCE | - | - | - | - | - |
| 053001 | ADVERTISING | 1,000 | 1,389 | 1,000 | 500 | 500 |
| 055050 | PRINTING | 500 | 200 | 500 | 500 | 500 |
| 056001 | DUES PROFESSIONAL ORGANIZ | 1,600 | 2,749 | 1,600 | 3,000 | 3,000 |
| 056005 | DUES REGIONAL HAZMAT TEAM | 7,920 | 7,862 | 7,920 | 8,648 | 8,648 |
| 057101 | TRAVEL AND CONFERENCE | 4,000 | 1,829 | 2,000 | 1,000 | 1,000 |
| 061002 | MISCELLANEOUS SUPPLIES | 20,000 | 21,853 | 20,000 | 20,000 | 17,100 |
| 061003 | MEETING SUPPLIES | 300 | 212 | 300 | 300 | 300 |
| 062001 | OFFICE SUPPLIES | 4,500 | 5,825 | 4,500 | 4,500 | 4,500 |
| 062004 | PHOTO SUPPLIES | 250 | 150 | 250 | 250 | 250 |
| 062501 | POSTAGE | 2,000 | 2,136 | 2,000 | 2,000 | 2,000 |

| | | FY09 | FY09 | FY10 | FY11 | FY11 | FY11 |
|---------------------|---|------------------|------------------|------------------|-----------------------|-----------------------------|-----------------------------|
| | | BUDGET | ACTUAL | BUDGET | DEPARTMENT REQUEST | CITY MANAGER RECOMMENDED | 96% CITY COUNCIL REQUEST |
| 063601 | DIESEL FUEL | 30,000 | 43,523 | 30,000 | 30,000 | 30,000 | 30,000 |
| 063701 | LUBRICANTS | - | - | - | - | - | - |
| 064001 | JANITORIAL SUPPLIES | 4,000 | 4,855 | 4,000 | 4,000 | 4,000 | 4,000 |
| 067001 | BOOKS & PERIODICALS | 500 | 577 | 500 | 500 | 500 | 500 |
| 068001 | CLOTHING ALLOWANCE | 1,380 | 2,000 | 1,560 | 1,260 | 1,260 | 1,260 |
| 068002 | CLOTHING | - | - | - | - | - | - |
| 073028 | FIRE STATUE | - | 25,000 | - | - | - | - |
| 081031 | FEMA REIMBURSEMENT | - | (10,075) | - | - | - | - |
| 081033 | FIRE CONTINGENCY | - | - | - | - | - | - |
| 099006 | COPIER LEASE CITY MANAGER RECOMMENED | 3,500 | 4,033 | 3,500 | 3,500 | 3,500 | 3,500 |
| Fire Administration | | 1,112,452 | 1,222,527 | 1,102,998 | 1,121,529 | 1,121,529 | 1,099,148 |
| FIRE | Total | 6,817,399 | 6,719,748 | 6,822,400 | 6,822,400 | 6,822,400 | 6,549,504 |



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, working cooperatively with the Health, Police and School departments.

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, North Hampton, 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
Fire
Police
Schools
DPW
Human Resources
City Clerk
Dispatch
Health
Public Health Nurse

Cindy Hayden
Steven Achilles
David Ferland
Edward McDonough
Steve Parkinson
Dianna Fogarty
Kelli Barnaby
Gil Emery
Kim McNamara
Kim Coffey-Philbrick

Additional Resource Agencies

NH Bureau of Emergency Management
Portsmouth Regional Hospital
American Red Cross
Community Development Services
Community Resource Network
Families First
Foundation for Seacoast Health
Pease –NH Air National Guard
United Way of Greater Seacoast
Ham Radio Operator

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

| | | FY09 | FY09 | FY10 | FY11 | FY11 |
|-----------------------------|------------------------|---------------|--------------|---------------|-----------------------|-----------------------------|
| | | BUDGET | ACTUAL | BUDGET | DEPARTMENT REQUEST | CITY MANAGER RECOMMENDED |
| EMERGENCY MANAGEMENT | | | | | | |
| 01-744-590-00-100-416 | | | | | | |
| 034101 | PAGERS | 6,000 | 6,460 | 6,000 | 6,000 | 6,000 |
| 034103 | TELEPHONE | 1,000 | 3 | 1,000 | 1,000 | 1,000 |
| 061002 | MISCELLANEOUS SUPPLIES | 3,000 | 1,762 | 3,000 | 3,000 | 3,000 |
| 062001 | OFFICE SUPPLIES | - | - | - | - | - |
| EM | Total | 10,000 | 8,226 | 10,000 | 10,000 | 10,000 |

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