

Town of Bedford, New Hampshire
 Calendar Year 2021 Budget
 January 1, 2021 - December 31, 2021

FIRE

Appropriations by Function

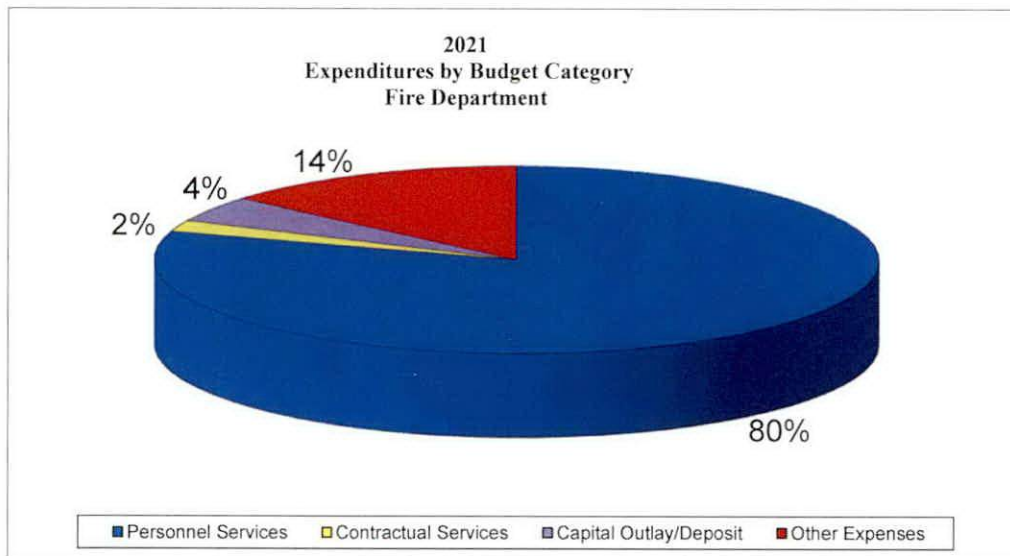
Function	Description	2019 Prior Year Actual	2020 CY Budget as Adopted	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
10 General Fund							
10030654	Fire Administration	278,433	364,624	389,744	389,730	25,106	6.89%
10030664	Fire Operations	3,849,157	4,359,026	4,968,572	4,428,145	69,119	1.59%
10030666	Building Inspection	204,844	234,580	240,633	240,511	5,931	2.53%
10030668	Health Department	15,896	31,537	31,407	31,404	(133)	-0.42%
10030670	Hydrant Rental	360,947	398,000	446,550	446,550	48,550	12.20%
Total for Division		\$ 4,709,277	\$ 5,387,767	\$ 6,076,906	\$ 5,536,340	\$ 148,573	2.76%

Appropriations by Budget Category

Description	2019 Prior Year Actual	2020 CY Budget as Adopted	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
Personnel Services	3,587,256	4,034,647	4,421,416	4,420,950	386,303	9.57%
Contractual Services	105,724	102,000	107,900	107,900	5,900	5.78%
Capital Outlay/Deposit	439,753	561,200	790,700	250,700	(310,500)	-55.33%
Other Expenses	576,544	689,920	756,890	756,790	66,870	9.69%
Total Department - Fire	\$ 4,709,277	\$ 5,387,767	\$ 6,076,906	\$ 5,536,340	\$ 148,573	2.76%

Department Revenues

Description	2019 Prior Year Actual	2020 Current Year Budget	2021 Department Proposed	2021 Town Manager Proposed	Dollar Change	% Change
10030654 Fire Administration	1,714,422	1,552,375	1,894,450	1,904,691	352,316	22.70%
10030666 Building Inspection	304,757	202,300	177,300	177,300	(25,000)	-12.36%
10030668 Health Inspection	38,263	40,000	38,000	38,000	(2,000)	-5.00%
Total Department Revenues	\$ 2,057,441	\$ 1,794,675	\$ 2,109,750	\$ 2,119,991	\$ 325,316	18.13%





Chief: Scott Hunter

Our Foundation

Mission (Why we exist): The mission of the Bedford Fire Department is to strengthen the safety of our community through planning, preparation, emergency response and risk reduction.

Vision (What we strive for): The Bedford Fire Department will be a community leader that provides the level of safety that is expected by those we serve.

Purpose (Why we come to work): Making our community better every day.

Values (How we do it):

Trust- loyalty, responsibility, communication, accountability

Leadership- humility, recognition, teamwork, service, sacrifice

Professionalism- civility, integrity, kindness, knowledge, excellence,
morality, dedication, fitness (mental and physical)

Program Description/Major Service Areas:

- Life safety, property conservation, incident stabilization
- Emergency Medical Services
- Fire suppression
- Motor vehicle rescue
- Swift water rescue, Ice rescue, High and low angle rope rescue
- Active threat management
- Rescue task force
- Hazardous materials responses
- Community risk reduction
- Public education
- Fire cause and origin determination
- Disaster management
- Large scale health and medical planning and dispensing
- Building and Health code enforcement

Program Broad Goals:

- Enhanced trust with internal and external customers through communications and transparency.
- Meet the public's expectation for emergency service response.
- Provide strategic leadership and management for the Bedford Fire Department including staff, facilities and apparatus resources.
- Improve response times for emergency response.
- Controlled growth of annual call volume through community risk reduction effort.
- Improved emergency communications.

- Improved fleet reliability.

2021 Program Objectives:

- Provide guidance for future Town infrastructure (fire station location) planning from an emergency response perspective (standard of cover.)
- Work with Council to include the construction of a strategically located fire station in facilities plan and assist with public information.
- Improve staffing and scheduling systems (software.)
- Upgrade of four officer positions to prepare for four firefighter/EMT positions in 2021.
- The addition of four firefighter/EMS positions to attain minimum staffing of seven by March 2021.
- Improve emergency communications through radio hardware, First Net, radio infrastructure improvement planning, dispatch software planning and advocacy for increased communication specialists.
- Data collection and analysis that provides metrics to demonstrate situation.
- Provide risk analysis and vulnerability overview.
- Implementation of fleet maintenance tracking and preventative maintenance program.
- Provide advanced training and professional development opportunities.
- Policy development that manages daily risk while providing excellent service.
- Identify leading hazard response types in Bedford community and implement interventions.
- Interaction with all Town Departments to improve customer service.
- Increase focus on emergency management preparedness (Emergency Operations Plan and Hazard Mitigation Plan.)

FIRE DEPARTMENT – ADMINISTRATION AND OPERATIONS (includes HYDRANT RENTALS)

Performance Measures:

Description	2019 Actual	2020 YTD	2021
Emergency Response Calls (Fire & Ambulance)	3160	Aug 7 1736 (-100)	3100
Risk Reduction Services	609	500	800
Response Times under seven minutes 85% of emergencies	60% est.	60% est.	60% est.

Summary Expenditures By Type:

<i>Includes Fire Admin & Operations</i>	2019 Actual	2020 Adopted	2021 Department	2021 Manager
Personnel Services	3,373,406	3,777,700	4,157,766	4,157,325
Contractual Services	105,724	102,000	107,900	107,900
Capital Outlay	438,937	560,300	789,800	248,800
Other Expenses	209,523	283,650	302,850	302,850
Total Program Budget	4,127,590	4,723,650	5,358,316	4,817,875

Program Staffing:

#	Position	FTE
1 FT	Fire Chief	1.0
1 FT	Deputy Chief	1.0
2 FT	Captain	2.0
1 FT	Fire Inspector	1.0
4 FT	Lieutenants	4.0
24 FT	Firefighters/EMTs	24.0
1 FT	Administrative Assistant	1.0
1 FT	Code Official	1.0
1 FT	Building Inspector	1.0
1 PT	Health Inspector	.5
1 PT	Permit Technician	.5
	Total Program FTE	37
7 PT	On Call Firefighters	Total Program PT 1
	Total Organization	38

MEMORANDUM

To: Town of Bedford Town Council

From: Scott Hunter, Fire Chief

Date: August 7, 2020

Reference: 2021 Staffing Request

This letter is to update the Town Council on the 2021 staffing request for the Bedford Fire Department. I am attaching last year's staffing request as it is still pertinent and I will reference it in this year's request. I am also attaching the staff budget presentation from last November as its contents apply to the current staffing discussion.

Fire Operations

As noted in last year's requests, we have applied for AFG SAFER federal grant funding this spring for four additional firefighters. This will effectively staff the department to a minimum of seven per shift. It was announced to us today that we will be notified of grant awards no later than September 18, 2020. This is a reimbursement grant so the labor costs associated with these positions should be budgeted for in the 2021 budget should we receive a positive outcome to our grant application. Should we receive the grant, we will be prepared to hire these four new positions in January 2021.

contribution is 1.45% of a firefighters base salary (\$743.91 for entry level firefighters). Unemployment and workers' compensation is a fixed cost of \$3771.38 annually. The cost of employer contributions to the retirement/pension plan is 30.09% of a firefighter's annual salary (\$15,437.43 for entry level firefighters). $\$17,674.14 + \$116.36 + \$55.95 + \$206.99 + \$743.91 + \$3771.38 + \$15,437.43 = \$38,006.16$ in annual benefits.

As stated in last year's request, I continue to request the addition of these four firefighter/EMS positions in 2021 if we do not receive SAFER grant funding. This identified need is not based on grant award, but remains a need to provide the level of service expected by our community. The funding rationale stated in last year's request continues to apply. This is one step toward adequate fire department staffing. The need persists due to volume of service requests within the community and the need to maintain emergency readiness. Our request for funding these positions would start after the Town budgetary meeting March 2021.

Last year, Town Council supported additional funds in the 2020 budget to transition four firefighter positions to operational captain positions beginning in July 2020. This would prepare us with the supervisory capacity of the additional firefighters anticipated to start in January 2021. Due to a variety of circumstances, most notably COVID 19, we were not able to establish these positions this year. While this funding will not be used this year, we request that funding be included in next year's budget to allow for the same addition of Captain positions that is planned to occur with the onset of new positions rather than before as we had planned.

Administrative Assistant

With the initiation of the permit technician in the building department, the fire department administrative assistant position has taken shape with clear duties and responsibilities. The position has the flexibility needed to adapt to the changing needs of the fire department, but it is clear that the work assigned to this position is executive assistant level. The position is charged with the business side of our affairs and is being capably handled. This position holds a seat as part of our executive team in the daily operations of the fire department, while continuing to supplement the building division. A revised job description is attached for review. The salary range of an administrative assistant is \$18.80-\$27.72. The salary range of executive assistants in other departments is \$21.20- \$32.41. Our current administrative assistant is earning \$22.87 hourly. Given tenure with the Town, I recommend this employee should earn \$24.80 hourly with adjustment in accordance with any changes afforded to the scale next year. This rate of pay is based on the comparative tenure of others in the position in other TOB departments given the current scale.

Building and Health Division

This past week, our long-standing Building and Health Code Official, Wayne Richardson tendered his resignation to be effective October 30, 2020. Wayne has great technical expertise and has established a strong building division based on principles that will endure. With his departure brings considerations of reorganizing the department for the purpose of process improvements and potential efficiencies. These changes are not yet well-defined and it would be premature to introduce them in this document. However, it should be noted that we are considering our options within the parameters of the current budget and some changes may be introduced prior to next year that are also within the budget parameters. The positions potentially affected by these considerations are Building and Health Code Official, Building Inspector, Permit Technician (PT), Health Inspector (PT), and Fire Prevention Captain. We aim to have defined plans by September 30, 2020 inclusive of any budgetary proposal for 2021 affected by these changes if it is allowed at that time.

Tammy M. Penny

From: Rick Sawyer
Sent: Thursday, August 20, 2020 9:57 AM
To: Scott Hunter; Tammy M. Penny
Subject: RE: Addendum to Staffing Request

Thanks Chief, we will include this as part of your request.
Rick

From: Scott Hunter <shunter@bedfordnh.org>
Sent: Thursday, August 20, 2020 8:49 AM
To: Tammy M. Penny <tpenny@bedfordnh.org>; Rick Sawyer <rsawyer@bedfordnh.org>
Subject: Addendum to Staffing Request

Rick and Tammy,

As stated in our 2021 staffing request, the reorganization of the building department in anticipation of Wayne Richardson's departure is developing. If I may, I would ask that we consider that the part-time permit technician position be considered for full-time status (40 hours).

The reason for this change is the effect it will have on the building division and the administration and operations of the Fire Department. The Permit Technician position and fire department administrative assistant serve as the front office of the building division and the fire department administration and operations. Since the inception of the Permit Technician position, we have not had the ability to fulfill the job description responsibilities because there are not enough hours in a day due to the volume of permits through this office. We have found some efficiencies through automation of processes, but much of that was offset with the onset of COVID 19. When COVID 19 is no longer a factor, we will work to fulfill the full breadth of the job description as it was intended. The outcome that we are experiencing is that we have not been able to deliver the level of customer satisfaction that we have in the past. We are concerned about delayed permit processing and communication with applicants.

Because the Fire Department Administrative Assistant is required to supplement the permit technician in the afternoons, she is not available for fire department duties. The fire department administrative assistant has evolved to include many duties that are compromised because she is also responsible for permit technician duties. Regardless of this change, a level of competency must be maintained between the two positions for coverage during leaves.

I am asking for your help to develop the cost estimate regarding this change. Combined with other potential changes in the Building Division, this cost may be absorbed in the current budget amount resulting in no increase or a modest increase.

Looking forward to further discussion with you.

Scott



SCOTT HUNTER
Fire Chief

TOWN OF BEDFORD FIRE DEPARTMENT

Bedford Safety Complex
125 Caretaker Drive
Bedford, NH 03110-4208

Fire Dept. 603-872-3118
Fax 603-872-4383
Dispatch 603-879-1301

shunter@bedfordnh.org