



Hanover Fire Department

Fiscal Year 2023 Budget Review

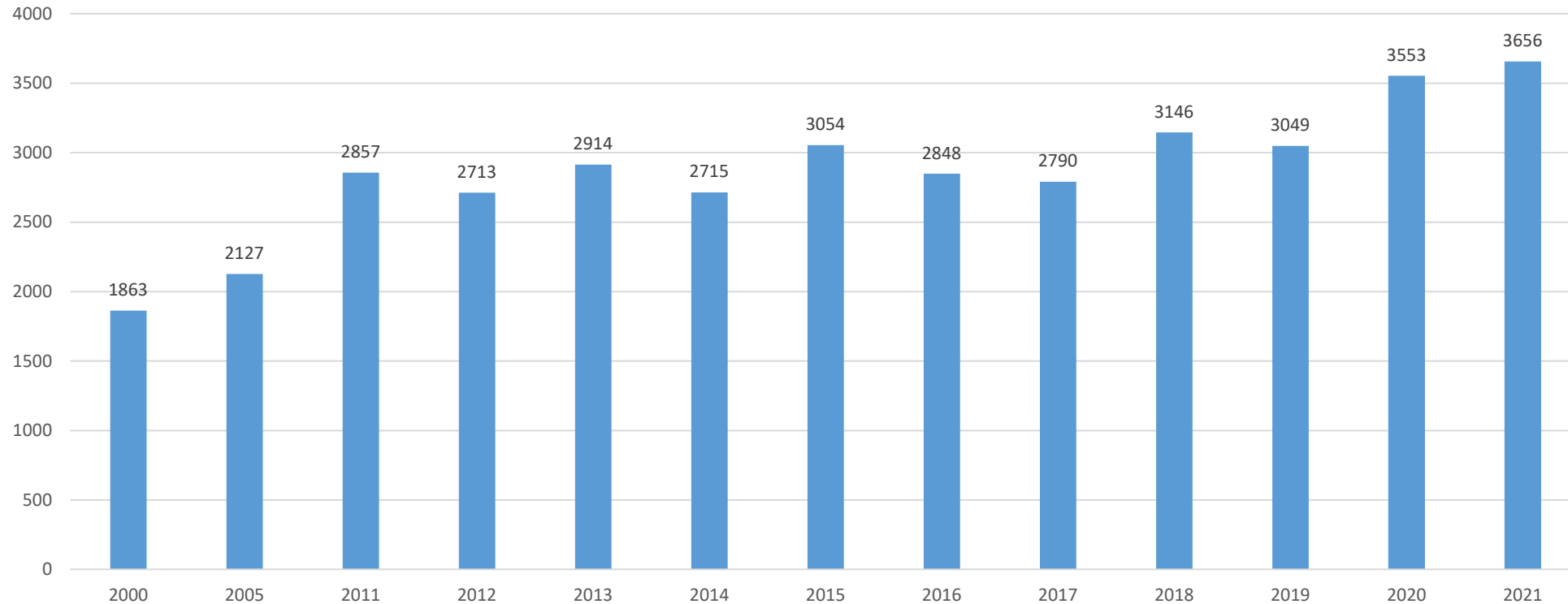
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Department Priorities

- **Safety**
- **Emergency Response**
- **Training**
- **Fire Prevention/Life Safety**
- **Community Service**

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Calls for Service



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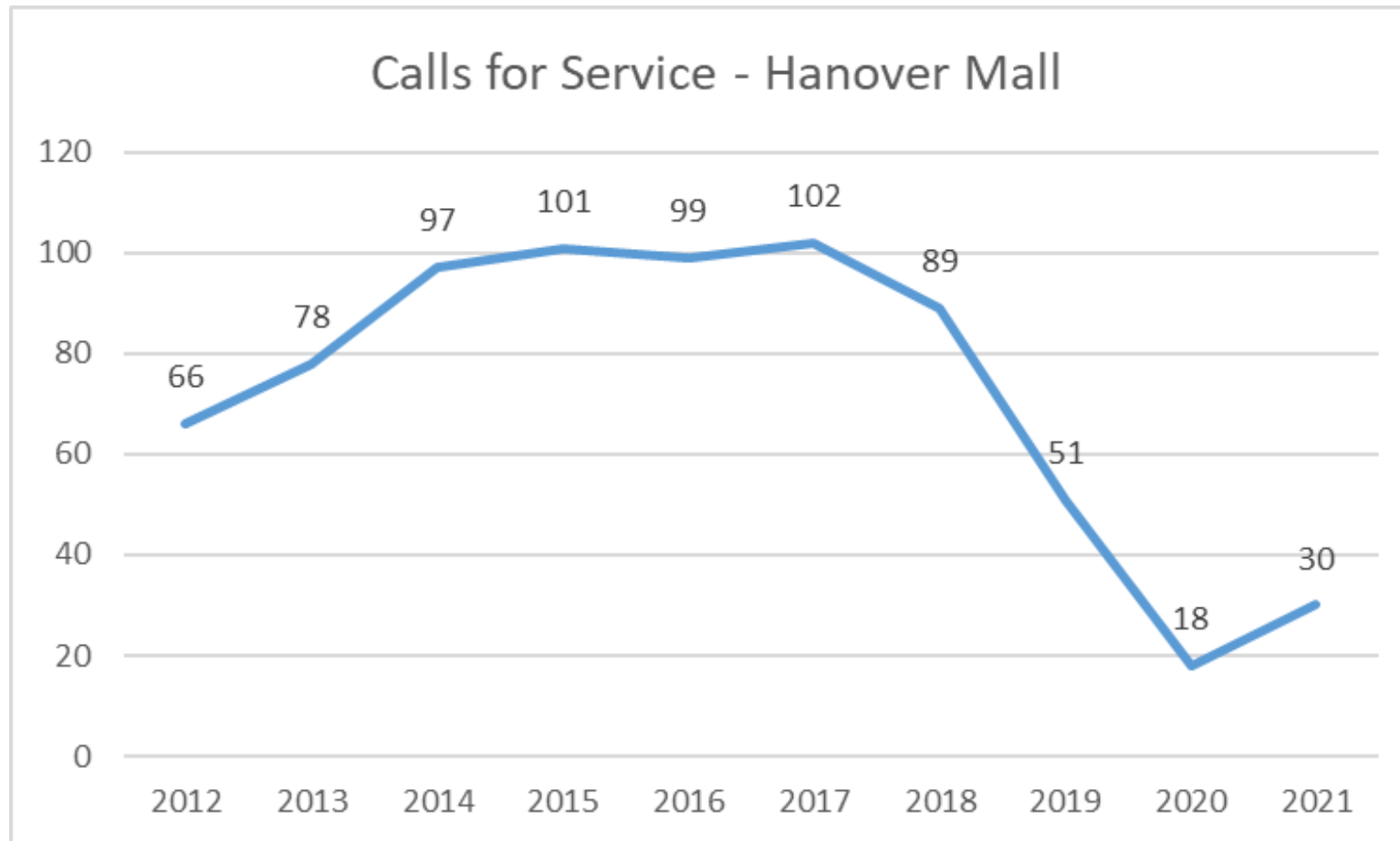
Future Calls for Service

Average Calls per Year for TEN (10) Units of Housing

<u>Type of Housing</u>	<u>Calls Per Year</u>
Single Family Homes =	2.0
55 and Older Condos =	2.3
Market Rate Apartments =	3.0
Elderly Housing Condo Style =	5.0
Elderly Housing Apt. Style =	12.0
Assisted Living =	15.0*

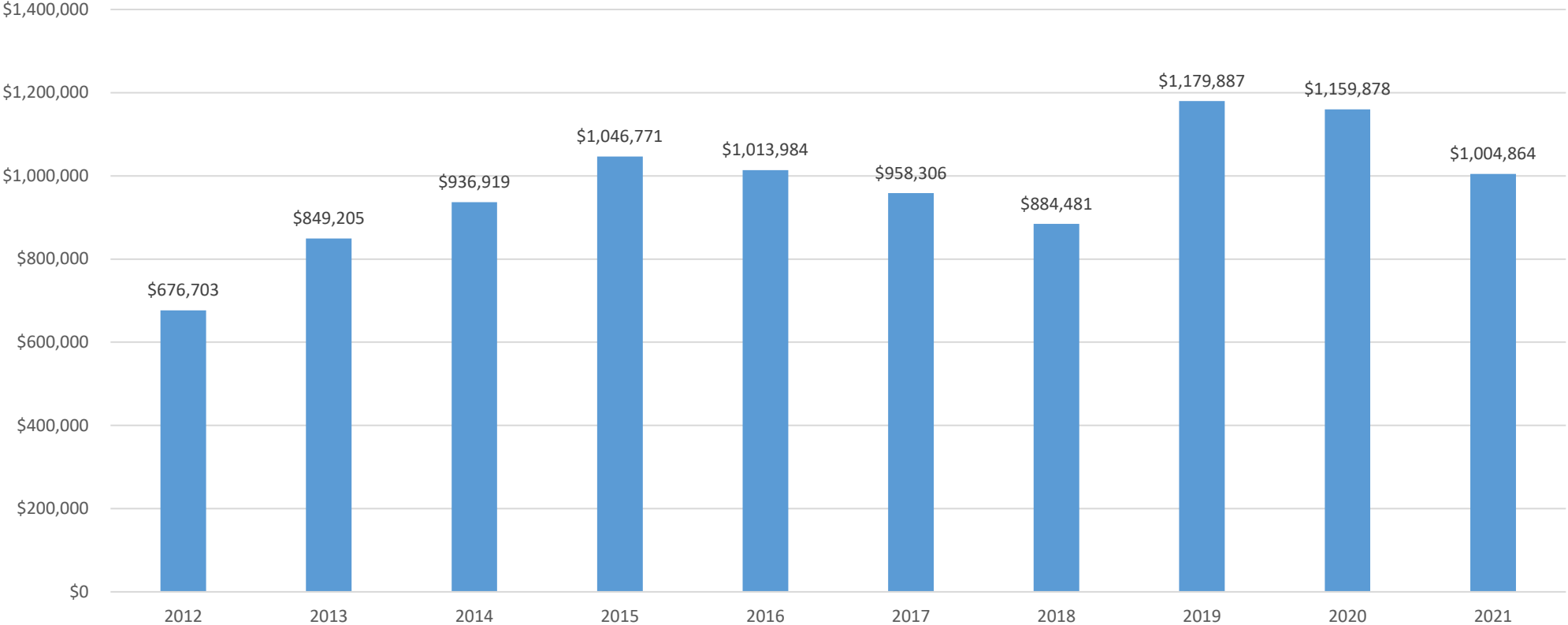
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Future Calls for Service



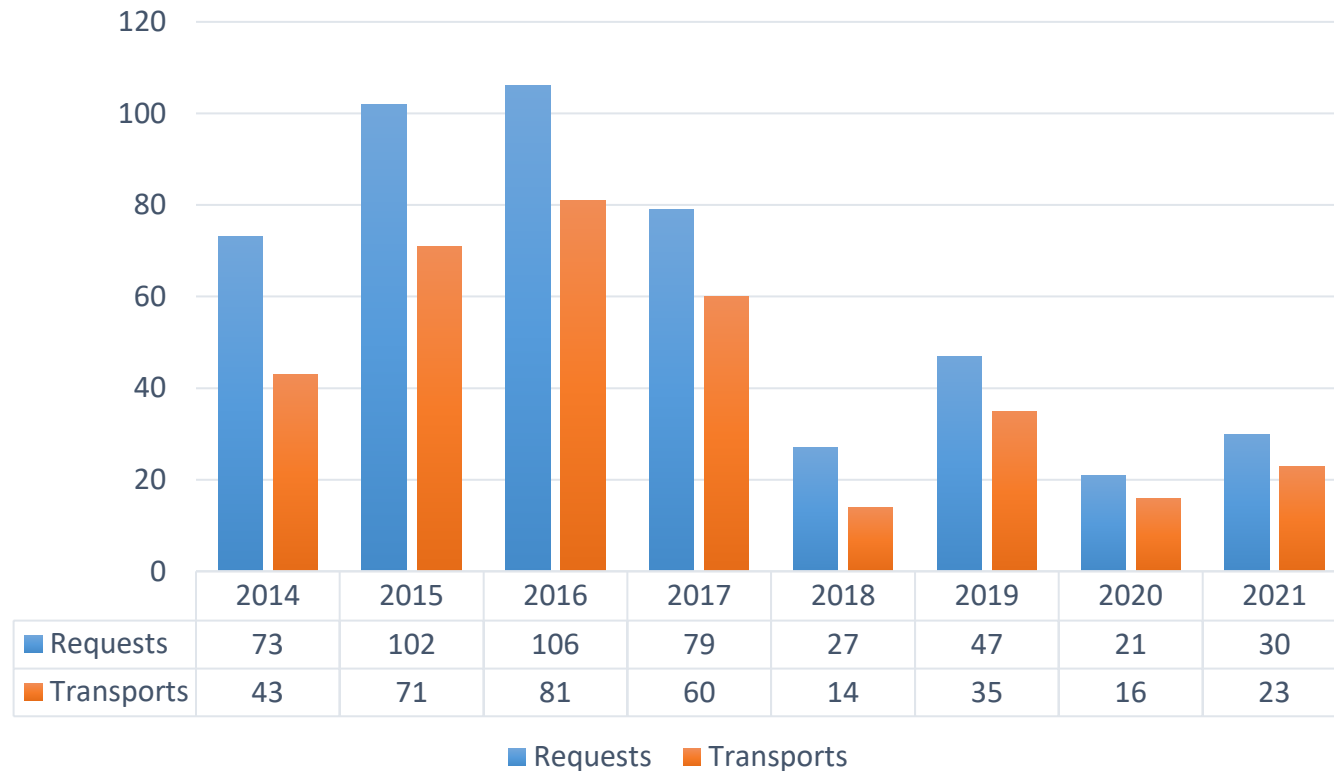
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Ambulance Receipts



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Mutual Aid Ambulance Assistance Needed



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Community EMS – COVID-19 Testing

- **Over 22,000 tests conducted to date**
 - Rapid Tests, Pooled Testing, Test & Stay, PCR Testing
- **2-5 Firefighter/Paramedics needed every day**
- **\$1,142,246 in Fiscal Year 2021 & 2022**
 - CARES Reimbursed
 - FEMA Reimbursed – *until April 1, 2022*
 - ***\$51.90 per test!***

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Department Goals – Fiscal Year 2023

- **Maintain Daily Shift Strength at Six (6) 24hrs/day**
- **Enhance Fire Prevention/Code Enforcement Division**
- **Develop/Complete Strategic Plan**
- **Identify Opportunities to Expand Training Program**
- **Identify Opportunities to Expand Community EMS/Mobile Integrated Health Program**

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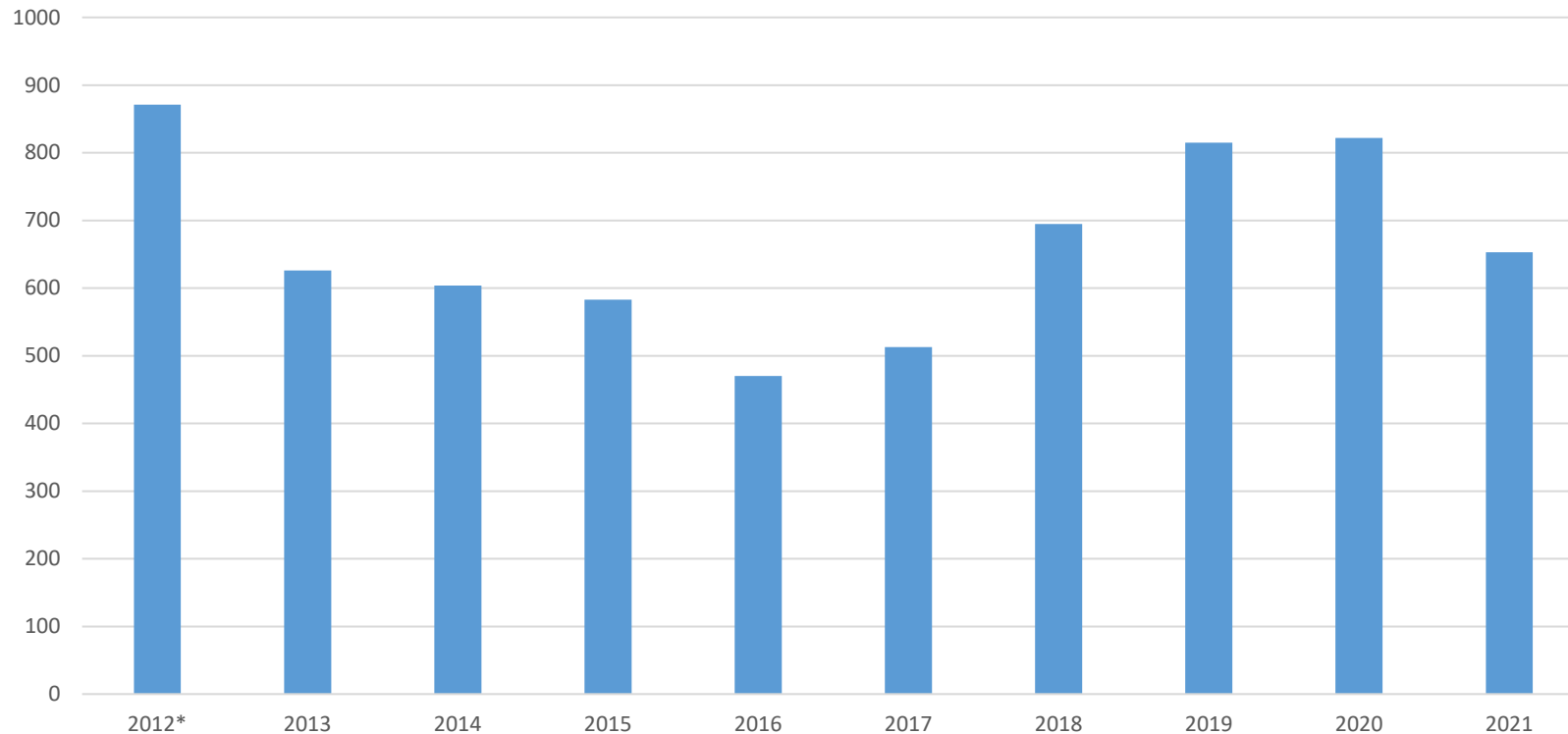
Creation of 2nd Deputy Fire Chief Position

- **Enhance Fire Prevention/Code Enforcement**
 - Increased Demand vs. Stagnant Resources
 - Fire Prevention Success Stories
- **Enhance Emergency Medical Services Administration/Oversight**
 - Significant EMS Administrative/Operational Oversight Necessary
- **Enable future MIH/Community EMS development**
- **Redistribute and Enhance Continuity of Fire Department Administrative Functions**



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Fire Prevention/Code Enforcement Activity



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Staffing/Organizational Changes

	Current	Proposed
Chief	1	1
Deputy	1	2
Executive Assistant	1	1
Fire Prevention Captain	1	1
Shift Captain	4	4
Firefighter/Paramedic	22	21
Total Career	29	29
On-Call Firefighter	15-20	15-20

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Budget Overview

	FY 2022	FY 2023 Fire Department Requested	FY 2023 Initial Budget	
Salaries	\$3,468,381	\$3,684,641	\$3,586,256	
Expenses	\$329,331	\$280,321	\$280,321	
	\$3,797,712	\$3,964,962	\$3,866,577	-\$98,385.00

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- **Reduction in On-Duty Shift Staffing**

- Unable to maintain daily staffing at six (6)
- Unable to utilize 2nd & 3rd Ambulance
- Unable to respond to multiple/simultaneous calls in timely manner
- Reduced apparatus manpower
- Increased reliance on Mutual Aid For ALL calls
- Increased response times
- Decreased ambulance revenue

- **Unable to fund 2nd Deputy Position**

- Unable to keep pace with Fire Prevention/Code Enforcement Demand
- Unable to provide required inspection and code enforcement
- Decreased Permit/Inspection Fee Revenue
- Unable to enhance EMS administrative oversight
- Inability to pursue future MIH possibilities

- **Reduction/Elimination of Call Firefighting Force**

- **Reduction in Call Back/Recall**

- **Reduction/Elimination of Department Training Program**

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Capital Request Overview

- **Ballistic Gear - \$60,000**
- ***Ambulance Replacement - +/- \$375,000***
- ****Fire Sub-Station***



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Grant History

- *\$2,442,940 Since 2016*
 - **\$932,381 – AFG Award, Aerial Ladder Replacement (Tower 1)**
 - \$67,365 – AFG Award, Lucas CPR Devices & New Nozzles
 - **\$712,427 – SAFER Award, 4 Firefighter/Paramedics**
 - **\$89,593 – AFG Award, 22 Mobile Truck Radios**
- *\$388,000 Since 2020*
 - **\$106,908 – AFG Award, Power Stretchers**
 - \$86,000 – Fire Prevention & Safety Award, Home Safety Visits
 - **\$82,000 – AFG Award, Firefighter Turnout Gear**
 - **\$15,000 – Firefighter Safety Award, Firefighter Turnout Gear**
 - **Pending Grants - \$40,000**

