

**Town of Derry, NH**  
**Department Mission and Objectives**  
**Fiscal Year 2009**

DEPARTMENT: Fire

ACTIVITY CENTER: Dispatch

**NARRATIVE**

The Department's Bureau of Communications and Technology -Dispatch Center- is the point of access for citizens in need of both emergency and non-emergency services. The Bureau is responsible for all communications, computer and alarm responsibilities. The Bureau is managed by a Director of Communications who operates out of the Dispatch Center located at the central Station. The Director is responsible for all interactions with the Town's GIS Director; the Department's dispatch software vendor, Fire Prevention and Fire Suppression Personnel.

Dispatch personnel receive requests for assistance, and then dispatch the appropriate resources to meet the request. Requests are varied and can range from a reporting a building fire to a question pertaining to the operating hours for the transfer station.

This Dispatch Center and the communications equipment associated with these services are state of the art and allow the Department to expand services into the future.

The Bureau of Communications is responsible for the development, planning, and maintenance all communications, telephone computer and the Department IT equipment as well as the maintenance of all Department hardware and software used for dispatch and administrative purposes.

**PROGRAMS AND ACTIVITIES**

**In-service Training and education:** This on-going program is designed to maintain the skill level of department personnel in contemporary dispatch operations. This program includes a regular review of operating procedure and attendance at outside educational seminars.

**Emergency Communications:** The Department maintains a series of radio communications systems to insure proper notification for efficient emergency operations. Bureau of Fire Prevention is responsible for all communications equipment within the Department. This includes the purchase, installation and maintenance of all radio equipment and alarm monitoring systems.

**Emergency Notification System:** The Department maintains the radio and fire alarm box system that is located throughout the Town. This includes the wiring system as well as the boxes themselves. The Bureau monitors over 225 alarm systems in occupancies throughout the Town of Derry.

**Information Management System:** This program is designed to maintain the most current information regarding features of the Town and the resources that the Department manages.

**Contract Services to Surrounding Communities:** In addition to providing dispatch services to the entire Town of Derry, The Department has dispatch contracts with Auburn, Chester, Hampstead and Windham for providing emergency fire and emergency medical services dispatch services for these communities. The Department will continue to market our services and attempt to expand the dispatch services to other communities. This activity will assist the Department to enhance revenue.

Town of Derry, NH  
 FY FY 2009 Budget  
 Activity Center Summary By Category

16		Activity Center : DISPATCH - FIRE & AMB						
Department: FIRE		FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
Acct #	Account Description							
	<b>Personnel Services</b>							
110	DIS PERMANENT POSITIONS	315,978	294,492	297,684	255,300	317,089	317,089	317,089
120	DIS TEMPORARY POSITIONS	0	35,000	17,222	14,500	35,203	35,203	35,203
140	DIS OVERTIME	46,000	50,976	54,035	71,600	57,060	57,060	57,060
190	DIS OTHER COMPENSATION	58,525	66,103	52,993	48,758	44,521	44,521	44,521
200	DIS EMPLOYEE BENEFITS	132,776	139,360	172,861	137,965	186,703	186,703	186,703
240	DIS TUITION REIMBURSEMENT	1	1	1	1	1	1	1
291	DIS TRAINING & CONFERENCES	6,230	6,250	6,250	4,000	6,250	6,250	6,250
292	DIS UNIFORMS	4,500	6,800	5,800	5,800	5,800	5,800	5,800
	<b>TOTAL Personnel Services</b>	<b>564,010</b>	<b>598,982</b>	<b>606,846</b>	<b>537,924</b>	<b>652,627</b>	<b>652,627</b>	<b>652,627</b>
	<b>Operations &amp; Maintenance</b>							
341	DIS TELEPHONE	13,323	16,578	11,840	11,840	11,320	11,320	11,320
342	DIS DATA PROCESSING	9,400	10,750	14,150	14,150	15,655	15,655	15,655
360	DIS CUSTODIAL SERVICES	201	419	419	419	50	50	50
390	DIS OTHER PROFESSIONAL SVS	4,040	5,140	1,640	1,640	1,640	1,640	1,640
410	DIS ELECTRICITY	744	816	816	816	816	816	816
411	DIS HVAC	545	0	0	1,000	0	0	0
412	DIS WATER	64	0	0	25	0	0	0
413	DIS SEWER	33	0	0	28	0	0	0
430	DIS REPAIRS & MAINTENANCE	5,686	4,104	3,075	3,075	4,040	4,040	4,040
440	DIS RENTAL & LEASES	1,240	2,686	3,266	3,106	3,651	3,651	3,651

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Acct #	Account Description	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted			
490	DIS OTHER PROPERTY RELATED SVS	86	130	130	130	130	130	130		130	
550	DIS PRINTING	250	250	250	150	250	250	250		250	
560	DIS DUES & SUBSCRIPTIONS	0	0	0	680	680	680	680		680	
610	DIS GENERAL SUPPLIES	0	750	750	750	1,500	1,500	1,500		1,500	
620	DIS OFFICE SUPPLIES	600	600	600	600	600	600	600		600	
625	DIS POSTAGE	0	0	0	100	100	100	100		100	
630	DIS MAINT & REPAIR SUPPLIES	5,100	5,100	4,800	3,500	3,000	3,000	3,000		3,000	
635	DIS GASOLINE	996	1,000	1,000	500	1,500	1,500	1,500		1,500	
636	DIS DIESEL FUEL	925	1,100	1,100	300	1,650	1,650	1,650		1,650	
640	DIS CUSTODIAL & HOUSEKEEPING	400	400	400	400	400	400	400		400	
660	DIS VEHICLE REPAIRS	0	950	950	950	950	950	950		950	
670	DIS BOOKS & PERIODICALS	0	250	250	250	250	250	250		250	
690	DIS OTHER NON CAPITAL	12,144	15,295	8,050	8,000	12,675	12,675	12,675		12,675	
	<b>TOTAL Operations &amp; Maintenance Capital Outlay</b>	<b>55,777</b>	<b>66,318</b>	<b>53,486</b>	<b>52,409</b>	<b>60,857</b>	<b>60,857</b>	<b>60,857</b>		<b>60,857</b>	
740	DIS MACHINERY & EQUIPMENT	62,794	0	22,500	24,000	23,050	23,050	23,050		23,050	
	<b>TOTAL Capital Outlay</b>	<b>62,794</b>	<b>0</b>	<b>22,500</b>	<b>24,000</b>	<b>23,050</b>	<b>23,050</b>	<b>23,050</b>		<b>23,050</b>	
	<b>Transfers</b>										
910	DIS TFR TO SPECIAL REVENUE	10,000	10,000	0	0	0	0	0		0	
960	DIS TFR TO TRUST/AGENCY	9,450	9,450	0	0	0	0	0		0	
	<b>TOTAL Transfers</b>	<b>19,450</b>	<b>19,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	

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Department:	FIRE	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
Acct #	Account Description							
	<b>Debt Service</b>							
980	DIS DEBT SERVICE	8,815	9,075	8,975	8,974	160	160	160
	<b>TOTAL Debt Service</b>	<b>8,815</b>	<b>9,075</b>	<b>8,975</b>	<b>8,974</b>	<b>160</b>	<b>160</b>	<b>160</b>
	<b>TOTAL DISPATCH - FIRE &amp; AMB</b>	<b>710,846</b>	<b>693,825</b>	<b>691,807</b>	<b>623,307</b>	<b>736,694</b>	<b>736,694</b>	<b>736,694</b>

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DERRY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
DISPATCH - FIRE & AMB							
35 OTH GOV REVENUE							
11603000 033793 IGOV REIMB	-98,835.04	-129,502.00	-129,502.00	-129,501.54	-129,502.00	-138,188.00	6.7%
TOTAL OTH GOV REVENUE	-98,835.04	-129,502.00	-129,502.00	-129,501.54	-129,502.00	-138,188.00	6.7%
TOTAL DISPATCH - FIRE & AMB	-98,835.04	-129,502.00	-129,502.00	-129,501.54	-129,502.00	-138,188.00	6.7%