



# PROPOSED BUDGET FIRE DEPARTMENT

**FY 2024**



# THE CITY OF NEWPORT'S FIRE DEPARTMENT IS COMPRISED OF THREE DIVISIONS



## Administration

Fire Chief  
Administrative Aide



## Fire Prevention

Fire Marshal  
Captain Fire Prevention  
Captain Fire Alarm  
Captain Fire Suppression  
Captain Fire Alarm



## Firefighting & EMS

1 Deputy Chief Training Officer & EMS Coordinator



## 4 Shifts, each with

1 Deputy Chief  
2 Captains  
3 Lieutenants  
16 Firefighters







# ADMINISTRATION OVERVIEW



- Manage the Department
- Serve as the Director of the City's Emergency Management Agency
- Cooperate with other city departments and outside agencies
- Purchase Needed Materials and Equipment
- Manage Payroll Submissions
- Manage the Staffing of all four Shifts
- Oversee the Operations of the three Fire Divisions
- Provide the main point of contact between the department and the community





# FIRE ADMINISTRATION PROPOSED FY 2024 BUDGET



<u>ACCOUNT NAME</u>	2022 ACTUAL RESULTS	2023 ADOPTED BUDGET	2023 PROJECTED RESULTS	2024 PROPOSED BUDGET
Fire Admin Salaries	199,338	202,032	202,032	226,421
Temporary & Seasonal Wages	-	-		
Health Insurance	23,257	26,950	21,267	33,611
Dental Insurance	1,216	1,351	1,200	1,293
Life Insurance	155	292	160	292
Payroll Taxes	7,506	7,510	6,400	7,852
MERS Defined Benefit	13,912	15,140	1,500	15,270
MERS Defined Contribution	659	702	620	737
Copying & Binding	254	500	500	520
Dues & Subscriptions	280	925	925	962
Postage	260	500	500	520
Liability Insurance	4,290	4,400	8,862	9,748
Phone & Comm	10,456	12,000	12,000	12,000
Gasoline & Vehicle Maint.	244,673	172,000	218,000	250,545
Repair & Maint Buildings	16,824	18,000	18,000	18,700
Repair & Maint Equip	16,805	20,000	14,000	20,800
Water	12,778	13,500	13,500	14,000
Electricity	30,305	35,000	25,000	35,000
Natural Gas	16,511	15,000	16,000	16,000
Operating Supplies	4,542	5,500	8,500	5,700
Uniforms & Protective Gear	815	1,600	1,600	1,600
Office Supplies	5,393	10,700	7,700	10,700
Transfer to Equip Replacement	275,000	275,000	275,000	300,000
<b>Fire Admin</b>	<b>885,229</b>	<b>838,602</b>	<b>853,266</b>	<b>982,271</b>





# FIRE PREVENTION RESPONSIBILITIES



## Plan Reviews and Acceptances:

- Life Safety
- Fire Alarm
- Sprinkler
- Underground Fire Service/Hydrant
- Tents
- LPG
- Kitchen Hood and Suppression
- Smoke/Carbon monoxide

## Interdepartmental Committees

- Technical Review
- Traffic Committee

## Inspections:

- Assembly
  - Night Clubs
  - Restaurants
- Schools
- Residential 3 Family & Apartments
- Hotels
- Lodging & Rooming
- Business
- Mercantile
- Mixed Occupancies
- Tents
- Smoke and Carbon Monoxide of One- & Two-Family Dwellings

## License Approvals:

- Guest House
- Liquor
- Sunday Sales
- Holiday
- Victualing
- Entertainment
- Sidewalk Cafes
- Pedicab

## Special Permits:

- Burn Permits
- Hot Works Permit
- Special Events
- Fireworks

## Record Keeping:

- Fire Alarm Systems
- Sprinkler Systems
- Kitchen Suppression Systems
- Private Hydrants
- Property Inspection Documentation





# FIRE PREVENTION RESPONSIBILITIES



## Recurring Special Event Inspection/Planning/Life Safety Review:

- International Boat Show
- Newport Folk Festival
- Newport Jazz Festival
- Ocean Races
- Newport Music Festival
- New England Rugby Tournaments
- Newport Flower Show
- Newport Seafood Festival
- Film Productions
- Tennis Hall of Fame
- Audrain Events

## Fire Investigation

## Fire Board of Appeal and Review Hearings

## Depositions

## Maintain Licenses & Recertification:

- Fire Investigation
- Fire Inspection
- EMT







# FIRE PREVENTION PROPOSED FY 2024 BUDGET



Salaries	490,566	495,028	490,566	512,526
Overtime	36,892	45,586	45,586	47,400
Holiday Pay	22,081	26,063	26,063	26,520
Health Insurance	86,284	94,364	94,364	97,293
Dental Insurance	4,798	4,426	3,922	4,236
Life Insurance	820	834	615	834
Payroll Taxes	8,076	7,178	6,670	7,432
Copying & Binding	448	550	550	570
Dues & Subscriptions	1,876	1,600	1,620	1,650
Conferences & Training	1,782	6,250	6,250	6,500
Repair & Maint Equip	1,857	6,000	6,000	6,240
Operating Supplies	3,450	3,800	3,800	3,950
Uniforms & Protective Gear	8,000	8,000	8,000	8,320
Equipment Parts	7,125	2,200	5,392	5,500
<b>Fire Prevention</b>	<b>674,055</b>	<b>701,879</b>	<b>699,398</b>	<b>728,971</b>



# FIREFIGHTING & EMS OVERVIEW



## Deputy Chief Training Officer/EMS Coordinator Responsibilities:

- Schedules and Tracks all Department Training
- Coordinates Training with outside Agencies
- Manages all Logistics related to Recruit's Participation in the RI State Fire Academy
- Coordinates all EMS Licensing and Certification for the Department and our Employees
- Provides Quality Assurance Review of the Department's EMS Incident Reports
- Liaison between NFD and the RI Department of Health activities
- Liaison between NFD and Newport Hospital's Emergency Department and its Medical Director
- Track all Off-Site Training Requests and Generates and Tracks all necessary TR1s
- Serves as the Department's Infectious Disease Coordinator







# FIREFIGHTING & EMS OVERVIEW



## Example of Services Delivered by the Firefighting & Rescue Division:

- Emergency Management Agency, Director and Command
- Advanced Emergency Medical Services at the Paramedic Level
- Firefighting and Fire Alarm Investigation
- Marine Incidences Fire Boat, M6
  - Maritime Fires
  - Maritime Medical Emergencies
  - Search and Rescue/Recovery
- Jet Ski/Rescue Swimmer Operations
- High Angle and Cliff Rescue Operations
- Hazmat Incident Stabilization
- Mass Casualty Incident Stabilization and Treatment
- Community Outreach and Support
- Work with RIDOH to Coordinate Newport's Medical Emergency Distribution System's Point of Distribution Program
- The list goes on.....





# FIREFIGHTING & EMS OVERVIEW



## Staffing:

- The Department has **4** Shifts
- Each Shift has **22** Firefighters and Officers
- The Minimum Staffing, per CBA is 18 Firefighters and Officers and 1 Dispatcher, Totaling **19** Person Minimum Staffing



## Major Incident Types April 2022 through March 2023

MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	86	1.3%
Overpressure rupture, explosion, overheat - no fire	4	0.06%
Rescue & Emergency Medical Service	4175	63.24%
Hazardous Condition (No Fire)	144	2.18%
Service Call	582	8.82%
Good Intent Call	215	3.26%
False Alarm & False Call	1373	20.8%
Severe Weather & Natural Disaster	2	0.03%
Special Incident Type	21	0.32%
<b>TOTAL</b>	<b>6602</b>	<b>100%</b>

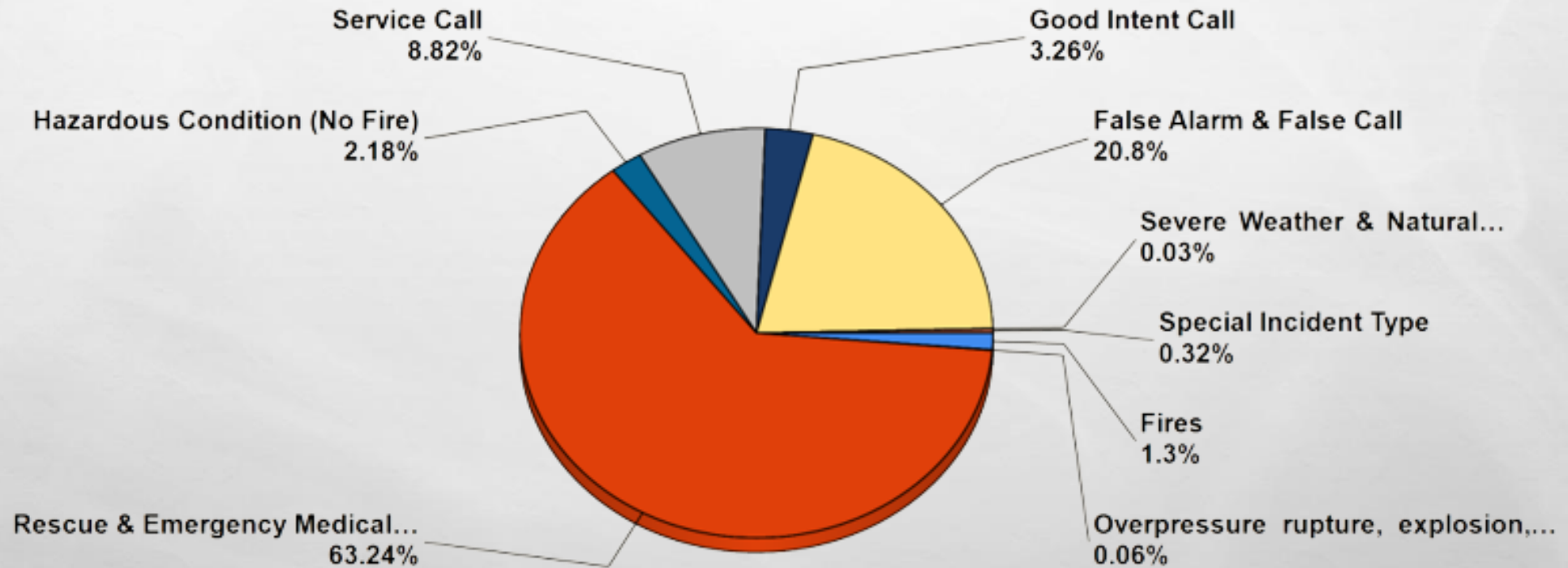




# FIREFIGHTING & EMS OVERVIEW



Major Incident Types April 2022 through March 2023





# FIREFIGHTING & EMS PROPOSED BUDGET FY2024



Salaries	6,501,383	6,629,997	5,468,400	7,002,949
Salary Vacancies	-	(300,000)	(300,000)	
Overfill	-	174,468	30,000	109,891
Overtime	1,464,161	1,468,000	1,582,037	1,300,000
Holiday Pay	291,461	300,000	288,860	300,000
Instructor's Salary	6,801	12,000	6,800	12,480
EMT Certificate Pay	117,343	123,000	120,000	123,000
Health Insurance	1,413,291	1,486,165	1,457,142	1,606,362
Dental Insurance	69,714	80,646	5,580	70,674
Life Insurance	14,425	15,520	13,000	14,853
Payroll Taxes	121,383	128,687	116,000	118,943
Retiree Benefits	1,266,016	1,375,000	687,500	687,750
Retiree Benefits OPEB	-	(687,500)	-	
Conferences & Training	36,744	35,000	48,000	43,900
Tuition Reimbursement	15,149	25,000	25,000	25,000
Contract Services	39,731	67,700	87,324	62,200
Liability Insurance	143,110	150,300	150,300	157,421
Repairs & Maint Equip	22,055	16,000	13,000	66,640
Operating Supplies	16,015	20,000	16,000	20,800
Medical Supplies	44,428	35,000	32,000	36,000
Uniform Allowance	143,200	141,000	138,000	152,000
Protective Gear	35,628	57,525	64,000	90,500
Equipment Parts	48,893	35,000	22,311	36,400
<b>Firefighting &amp; EMS</b>	<b>11,811,226</b>	<b>11,388,508</b>	<b>10,071,254</b>	<b>12,037,763</b>





# OTHER OPERATING EXPENSES FY2024

	Y2021-22 ACTUAL	2022-23 ADOPTED	2022-23 PROJECTED	2023-24 PROPOSED
CONTRIBUTION TO PENSION	7,014,265	7,082,155	7,082,155	7,461,283
HYDRANT RENTAL	683,467	751,814	754,130	754,130
SPECIAL DETAIL PAY	76,279	60,000	100,000	100,000
<b>TOTALS</b>	<b>7,774,011</b>	<b>7,893,969</b>	<b>7,936,285</b>	<b>8,315,413</b>





# PROPOSED CAPITAL PROJECTS FY 2024



## Facilities:

### Station 1

- \$100,000 Basement mold and water mitigation

### Station 2

- \$68,000 Installation of Coed Bathroom Facilities

### Station 5

- \$25,000 Electrical System upgrade

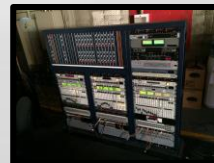
## Equipment

### Dispatch and Radio Signaling

- \$110,000 Fire Alarm Receiver and Replacement Street Boxes

### SCBA & Hoses Replacement

- \$270,000 Replacement SCBA and Harnesses, Replacement Fire Hose



**TOTAL PROPOSED CAPITAL OUTLAY FY 2024 = \$573,000**





# FIRE DEPARTMENT PROPOSED BUDGET REVENUES

## FY 2024



	<b>FY2021-22 ACTUAL</b>	<b>2022-23 ADOPTED</b>	<b>2022-23 PROJECTED</b>	<b>2023-24 PROPOSED</b>
RESCUE FEES	1,039,866	900,000	1,040,000	1,040,000
FIRE ALARM ASSESMENTS	157,500	164,000	164,000	164,000
FIRE INSPECTIONS/PERMITS	91,525	80,000	110,000	90,000
FIRE-SUNDRY	20,600	20,000	20,000	20,000
<b>TOTALS</b>	<b>1,309,491</b>	<b>1,164,000</b>	<b>1,334,000</b>	<b>1,314,000</b>

# QUESTIONS

