



Hanover Fire Department

Fiscal Year 2024 Budget Review

Advisory Committee – February 8, 2023

Hanover Fire Department Fiscal Year 2024 Budget Review

Department Priorities

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



Hanover Fire Department Fiscal Year 2024 Budget Review

Our Mission is to provide comprehensive emergency and community services to the Town of Hanover.

To accomplish this Mission, members of the Hanover Fire Department embody the following core values:

PROFESSIONALISM

RESPONSIVE

INTEGRITY

DEDICATION

DISCIPLINED

EMPATHY

Hanover Fire Department Fiscal Year 2024 Budget Review

Vision of the Hanover Fire Department:

We strive to be an adaptive and mission-focused organization, with an unwavering commitment to public service, achieved through operational excellence, professional development, strong community engagement and a value-driven culture.



Hanover Fire Department Fiscal Year 2024 Budget Review

Department Goals – Fiscal Year 2023 Update

✓ Enhance Fire Prevention/Code Enforcement Division

- Second Deputy Chief in place January 21, 2023; Working with volunteer vendor to pre-plan high hazard occupancies

✓ Maintain Appropriate Daily Shift Strength 24/7

- Daily Shift Strength at Six Firefighters 72% of the days and 82% of the nights

✓ Develop/Complete Strategic Plan

- First Draft complete

✓ Identify Opportunities to Expand Training Program

- Aligned Annual Training Program with NFPA/ISO, Implemented Driver/Operator Training Program, Limited Off-Duty Training

✓ Enhance Emergency Management

- Revised CEMP and Developed HMEP; Obtained LEPC “Start Up;” Recognized as Storm Ready Community by NWS; Collaborative Warming Center Plan with Norwell & Rockland; Obtained grant funding for Emergency Power at HHS; Obtained grant funding for school radio system



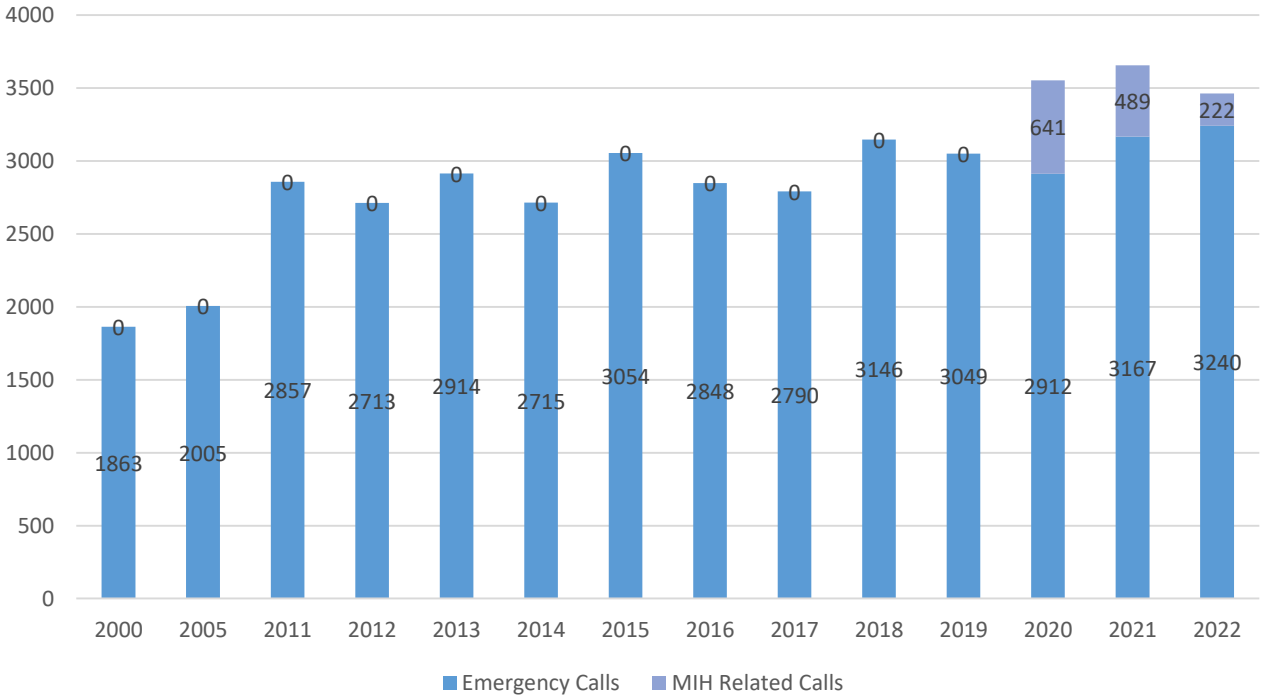
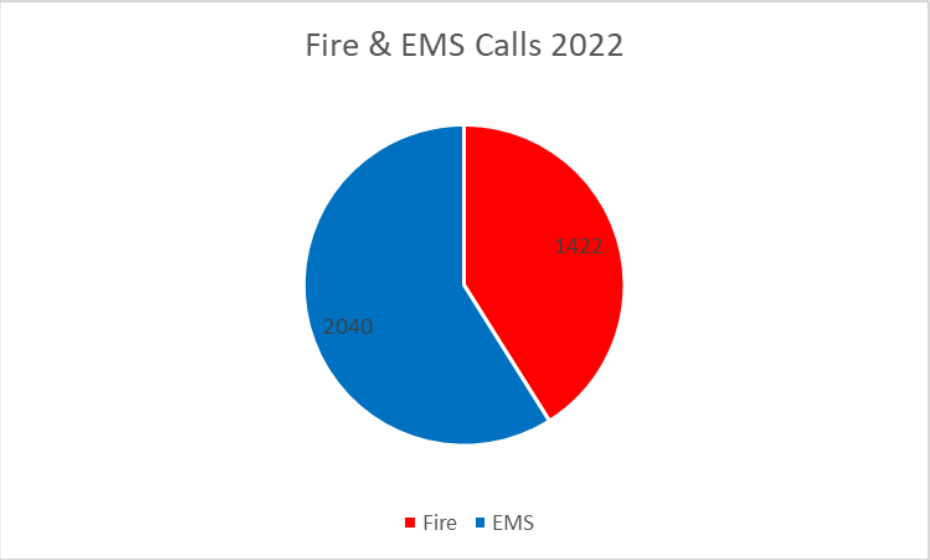
Hanover Fire Department Fiscal Year 2024 Budget Review 2022 Highlights



- Promoted Deputy Chief
- Promoted two Captains
- Hired two Firefighter/Paramedics
- Hired one Call Firefighter
- One retirement – Captain Alfis
- Firefighter Johnson named MA Fire & Life Safety Educator of the Year
- Appointed new ALS Coordinator
- Created MOU to add Training Coordinator
- Created several new coordinator positions
- Hosted Fire Department Open House
- Hosted return of Firefighter Sunday
- Hosted first community “Hydrant Challenge”
- Took delivery of new engine
- Demobilized COVID response – 30,000+ tests
- Adjusted ambulance billing rates
- Redefined Mission & Vision Statements
- Created Fire Training Program at SST
- Revised Mutual Aid Running Cards
- Conducted 300 Home Safety Visits
- Multiple new projects in Fire Prevention Division
- Negotiated radio system upgrades with Hanover Crossing
- Attained “Start Up” Designation for LEPC
- Attained Storm Ready Designation from NWS
- Revised Comprehensive Emergency Management Plan
- Created Hazardous Materials Emergency Management Plan
- Developed CPOD Plan
- Developed Warming Center Collaborative Agreement with Norwell and Rockland

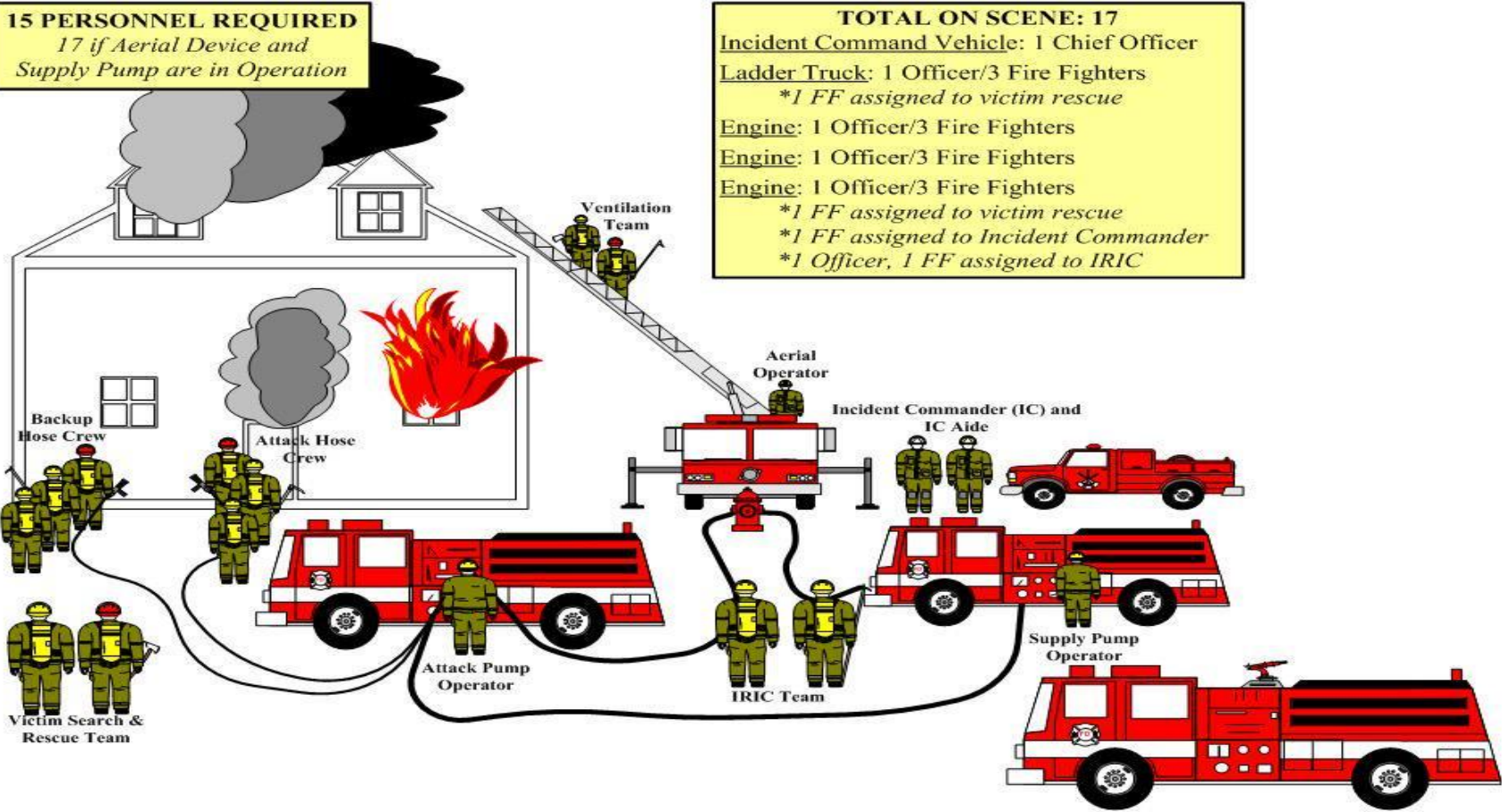
Hanover Fire Department Fiscal Year 2024 Budget Review

2022 Calls for Service (Calendar Year)



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NFPA 1710



Benchmarks	Response Objectives
Alarm Answer	15 sec 95% of the time or; 40 sec 99% of the time
Alarm Processing	64 sec 95% of the time or; 106 sec 99% of the time
Turnout – Fire	80 sec
Turnout – EMS	60 sec
First-Due Engine	240 sec (4 min) 90% of the time
Second-Due Engine	360 sec (6 min) 90% of the time
Initial Full Alarm	480 sec (8 min) 90% of the time

Hanover Fire Department Fiscal Year 2024 Budget Review

Calls for Service

Benchmark Assisted Living – 59

Estimated 156/yr. calls based on comparable facilities

Bethany Apartments – 49

Sconset Landing – 43

Market Basket - 38

Cumberland Farms – 27

Chic-Fil-A – 12

*Elmwood Farm Drive – 169

*Cardinal Cushing School – 29

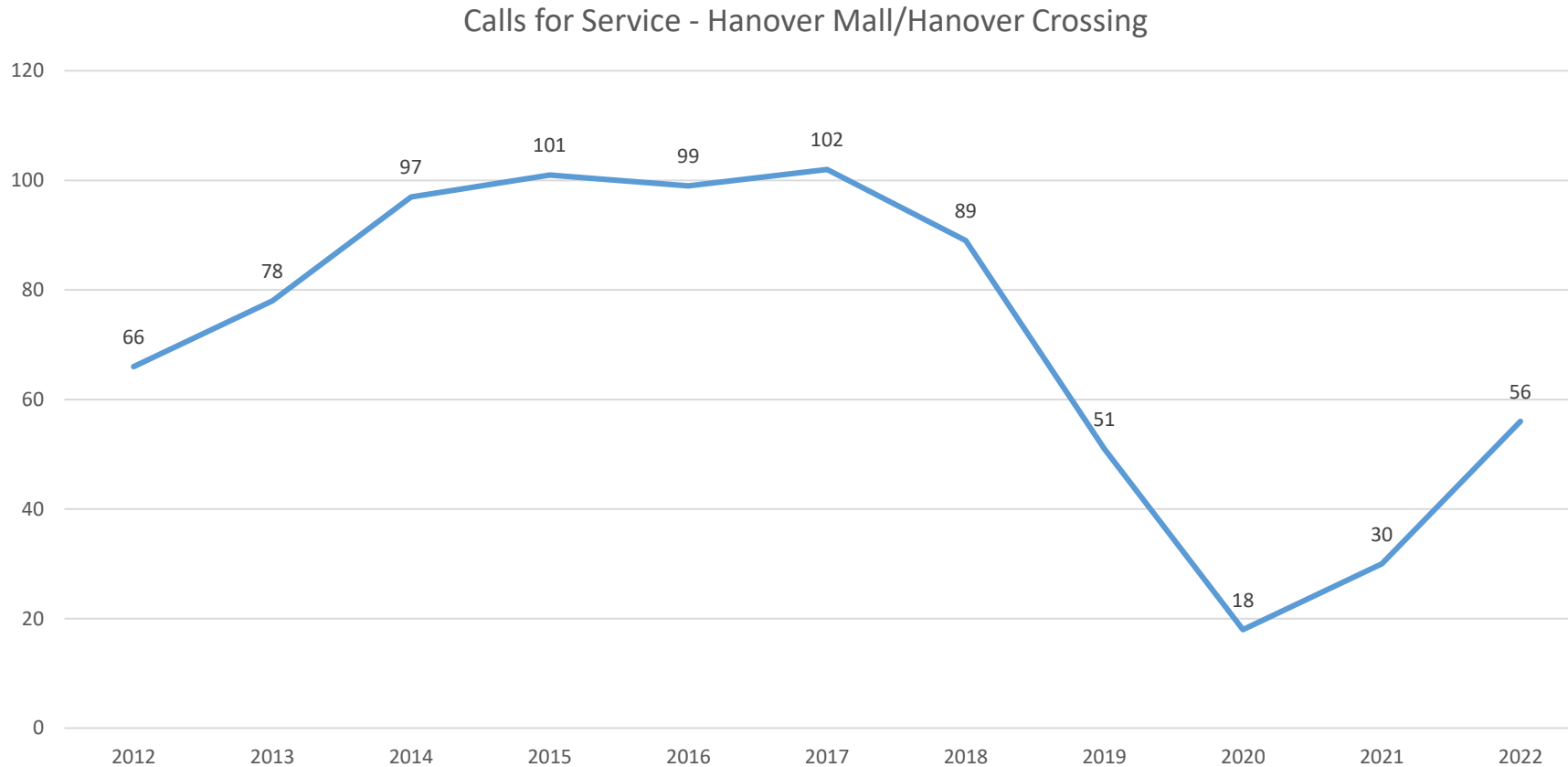
*South Shore YMCA – 25

*Starland/The U – 20



Hanover Fire Department Fiscal Year 2024 Budget Review

Future Calls for Service

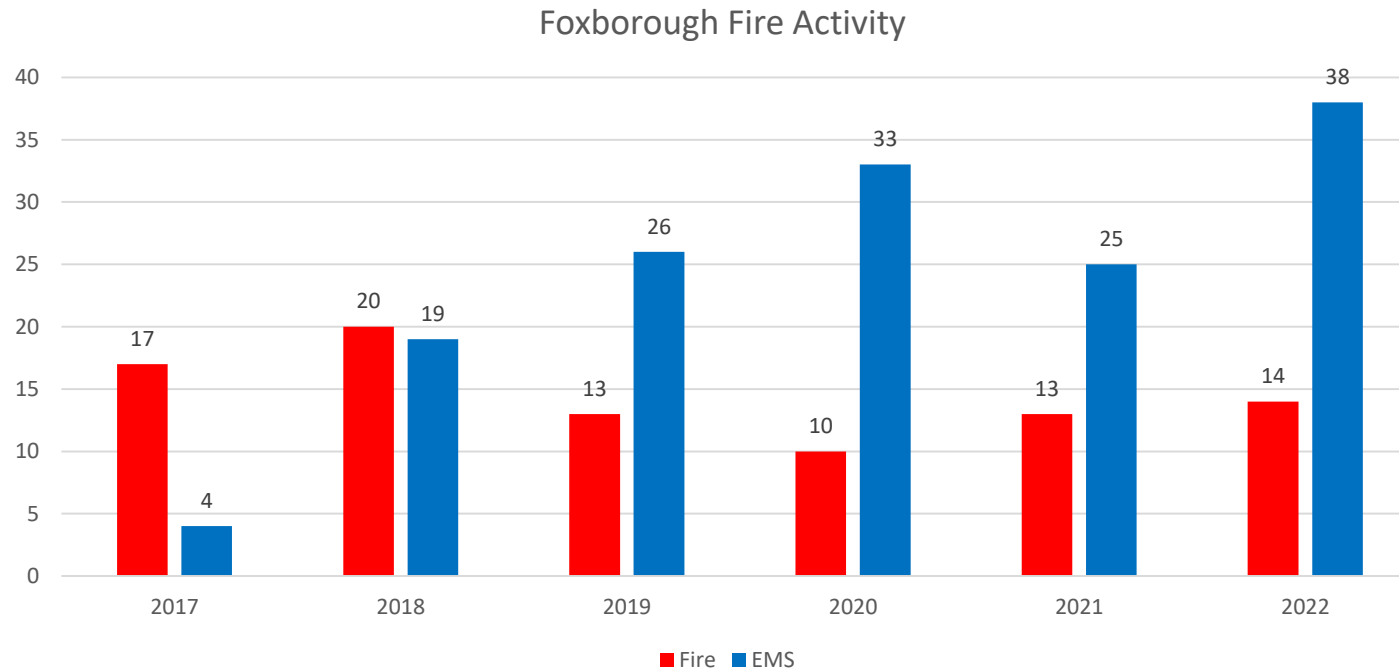


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Future Calls for Service

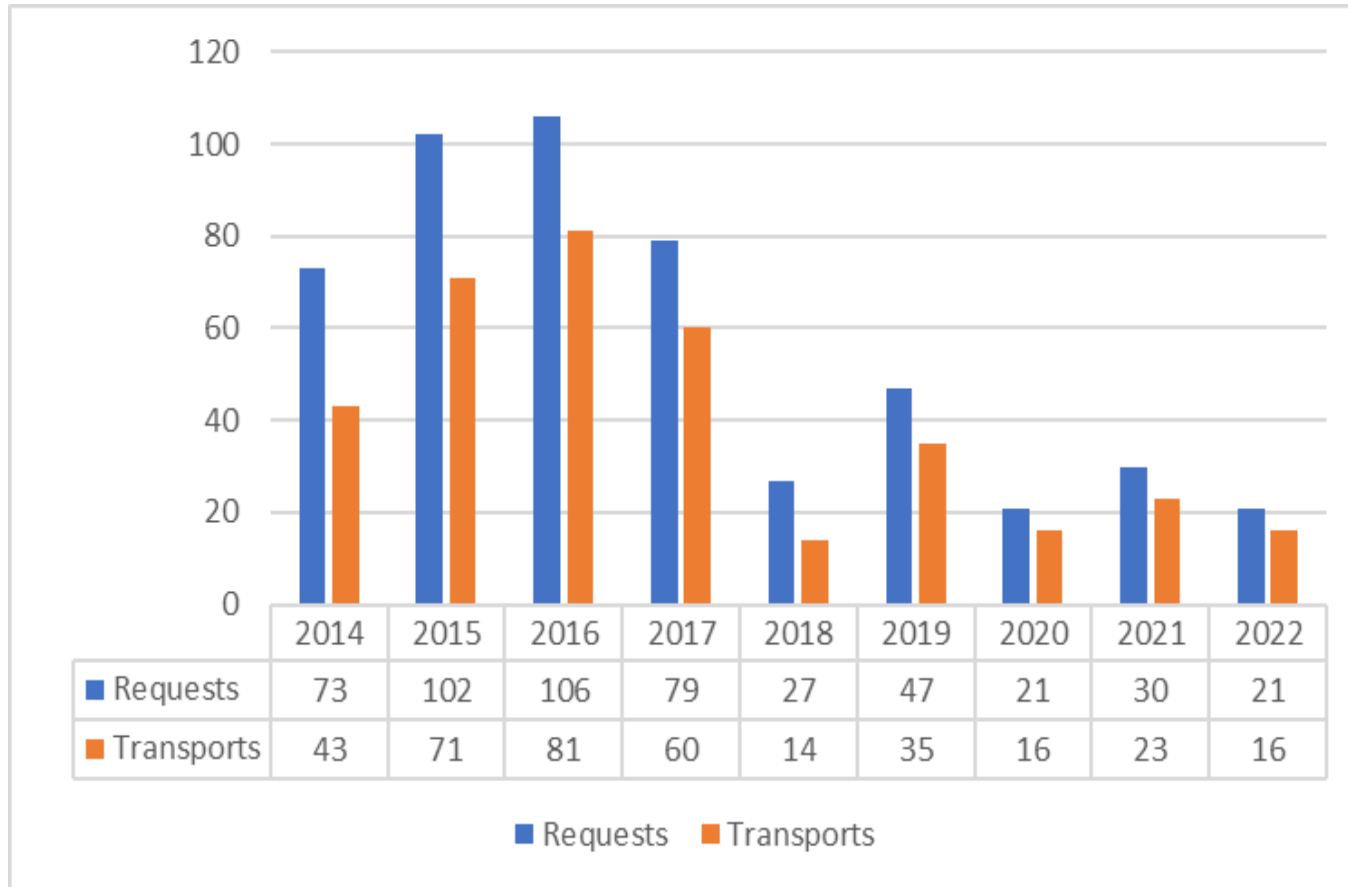
Hanover at Foxborough – Foxborough

248 Market Rate Apartments



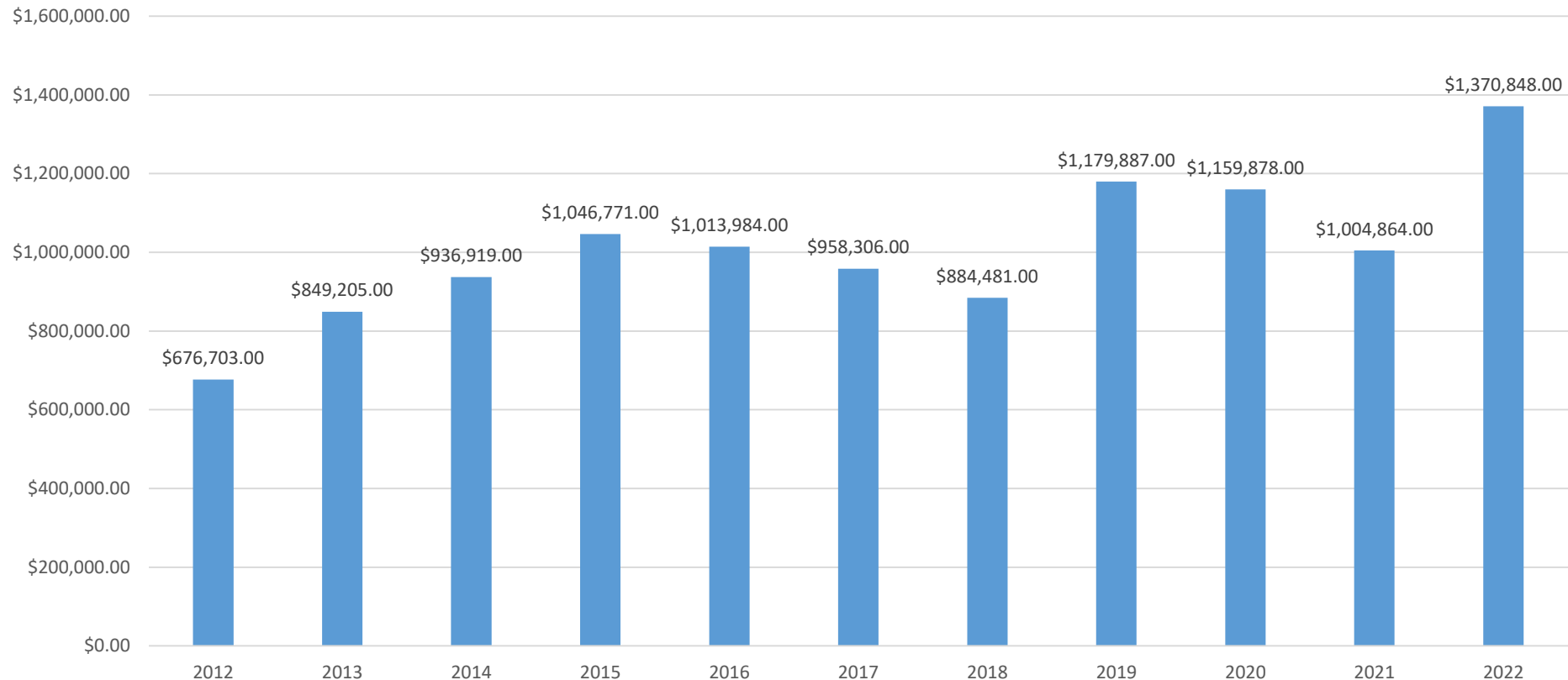
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Mutual Aid Ambulance Activity



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Ambulance Receipts



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Grants and Reimbursements - 2022

General Program	Total Amount
Assistance to Firefighter Grant (AFG)	\$49,228
Massachusetts Emergency Management Grants	\$61,901
Community Compact Grants	\$266,495
SAFE/SeniorSAFE	\$5,858
Massachusetts Department of Fire Services	\$11,592
Private/Other	\$4,375
Certified Public Expenditures (CPE)	\$45,000
FEMA Storm Reimbursement	\$158,703
TOTAL	\$603,152

Hanover Fire Department

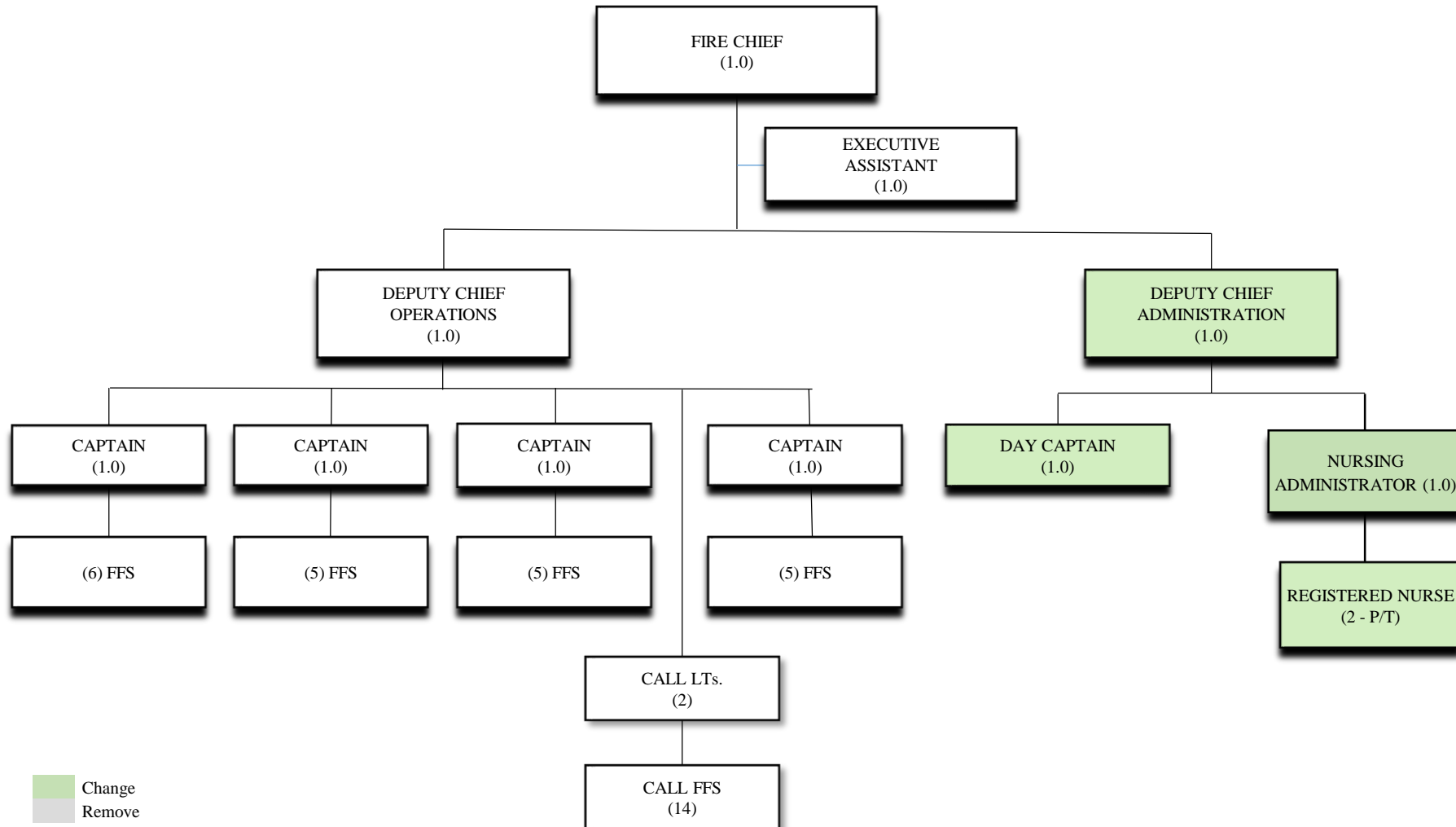
Fiscal Year 2024 Budget Review

Fiscal Year 2024 Budget At a Glance

	FY 23	FY 24 Recommended	Change
Salaries	\$3,661,219	\$3,920,759	\$259,540 <i>(\$106,021)</i>
Expenses	\$276,358	\$265,682	-\$10,676 <i>(-\$12,976)</i>
			6.32% <i>(2.36%)</i>

Hanover Fire Department

Fiscal Year 2024 Budget Review



Hanover Fire Department Fiscal Year 2024 Budget Review

Department Goals – Fiscal Year 2024

- ✓ Maintain appropriate shift strength 24/7
- ✓ Identify areas and opportunities for advanced services
- ✓ Enhance/Improve Training Program
- ✓ Address NFPA 1620 – Pre-Incident and Special Hazards Plans
- ✓ Leverage new technologies to provide enhanced services
- ✓ Begin process of developing Standards of Cover document

Hanover Fire Department Fiscal Year 2024 Budget Review

Goal – Maintain Appropriate Daily Shift Strength 24/7

Account	FY22 Expended	FY23 Budgeted	FY24 Recommended	Change
5114	\$2,214,560	\$2,249,125	\$2,338,652	\$89,527

- 5114 – Reflects permanent salaries for firefighters and officers (Union Employees)
 - Adjusted for *expected* contractual obligations
 - Annual increase due to ongoing contractual obligations
 - Adjusted in FY24 to reflect one member on military deployment
 - Town providing the “difference” between Military Pay and Fire Department Salary
 - **Must be added back next year***

Hanover Fire Department Fiscal Year 2024 Budget Review

Goal – Maintain Appropriate Daily Shift Strength 24/7

Account	FY22 Expended	FY23 Budgeted	FY24 Recommended	Change
5130	\$486,148	\$458,980	\$485,280	\$26,300

- 5130 – Reflects Personnel Replacement Costs
 - Vacation Coverage and Training – *Relatively Known*
 - IOD, Sick and Storm Coverage – *Unknown/Estimated based on previous history*
 - Personnel Replacement Allows Maintenance of Shift Strength at Six (6)
 - 1 Group of Seven (7)*, 3 Groups of Six (6)
 - Budget allows for continued service delivery **unless** there are unforeseen issue(s)
 - Long Term Sick or IOD Issue
 - Increased Call Volume/Multiple Significant Incidents/Major Storms

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Callback/Recall

Account	FY22 Expended	FY23 Budgeted	FY24 Recommended	Change
5130	\$486,148.06	\$458,980.00	\$485,280.00	\$26,300
5120	\$46,562.00	\$67,994.00	\$38,078.00	-\$29,916

- 5130 – Career Fire and EMS Callback/Recall Included in Overtime
 - Continue funding EMS related Callback at same amount as FY23
 - Reduction in Fire related Callback
- 5120 – Call Firefighter Callback/Recall Included in Suppression of Fires
 - This account covers Call Firefighter Callback/Recall AND Training
 - Reduction in Fire related Callback
 - Reduction in Call Firefighter Training

Hanover Fire Department Fiscal Year 2024 Budget Review

Goal – Identify Areas and Opportunities for Advanced Services

Account	FY22 Expended	FY23 Budgeted	FY24 Recommended	Change
5119	\$143,138.07	\$149,019.00	\$153,519.00	\$4,500
5315	\$1933.67	\$2,300.00	\$2,300.00	-

- Reorganization of Hanover Visiting Nurse – from Community Services to HFD
- Shifting 1 FTE and 2 PT positions from Community Service to HFD
 - Increased collaboration between emergent (EMS) and non-emergent (HVN) providers
 - Shift toward whole-person care
 - Link EMS and HVN patient care services
 - Better follow-up services
 - Referral of EMS patients to most appropriate care
 - Future development of Mobile Integrated Health Program

Hanover Fire Department Fiscal Year 2024 Budget Review

Goal – Enhance/Improve Training Program

Account	FY22 Expended	FY23 Budgeted	FY24 Recommended	Change
5130	\$486,148.06	\$458,980.00	\$485,280.00	\$26,300
5149	\$78,395.72	\$121,838.00	\$122,030.00	\$192.00

- 5130 – Overtime – Department Sponsored Training
 - Includes training overtime (non-contractual)
 - Includes \$15,000 previous ATM Article
 - “Target Hazard” recall funds shifted to Training
- 5149 – Contractual Training
 - Quarterly EMS Rounds at SSH
 - Contractual Fire Training (48 hours)
 - Certification Attainment

Hanover Fire Department Fiscal Year 2024 Budget Review

Goal – Enhance/Improve Training Program

Account	FY22 Expended	FY23 Budgeted	FY24 Recommended	Change
5143	\$77,103.50	\$101,258.00	\$120,739.00	\$19,481.00
5317 (exp)	\$19,241.21	\$19,900.00	\$14,400	-\$5,500

- 5143 - Education (Incentive and Tuition Reimbursement – Contractual Obligation)
 - Budget is for 16 of 26 firefighters to have degree in FY24
 - Four Firefighters advised of attaining new degrees in FY24 (MS x2 and AS x2)
 - Budget includes Tuition Reimbursement for new credits
- 5317 – Employee Training (expense)
 - Limited amount of Leadership/Professional Development Funds
 - Mandatory/Required EMS Certifications – CPR, ACLS, etc.
 - Optional In-House EMS QA/QI with South Shore Hospital ED Physician

Hanover Fire Department Fiscal Year 2024 Budget Review

Goal – Enhance/Improve Training Program

- Fire Department Has Become An All Hazards Response Agency
 - Firefighters respond to a vast range of call types. Helping them make safe operational and administrative decisions requires **comprehensive** training that reflects the latest standards.
- Approximately 2/3 of Firefighters have *less than* 6 years experience
- “Experienced Fire Department vs. Trained Fire Department”
- Meaningful Training
 - On-Duty vs. Off-Duty
 - Basic vs. Advanced
 - “Higher Level Training”

➤ **Future Investment In Training is Critical**



Hanover Fire Department Fiscal Year 2024 Budget Review

Goal – Address NFPA 1620 – Pre-Incident and Special Hazard Plans

- ✓ Using Operating Budget funds, minimal impact
- Joint Fire Department/Emergency Management Initiative
- Pre-Incident Planning of Commercial Occupancies (400)
- Pre-Incident Planning of High Hazard Occupancies
 - Working with Third Party Subject Matter Expert

Hanover Fire Department

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Goal – Leverage New Technologies to Provide Enhanced Services

- ✓ Using Operating Budget funds, minimal impact/also seeking grants
- Adding Mobile Data Terminals (MDT)
 - Awaiting additional MDT's from ROCCC transition
 - Reflected in “Other Contracted Services” – Increase of \$2,806
- Updating Existing CAD System to Reach Full Potential
- Advanced Medical Equipment
 - Pre-Hospital Ultrasound
- Data Analytics Software
 - 3rd Party data analytics dashboard to measure and understand performance based on standard industry benchmarks

Hanover Fire Department

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Goal – Begin Process of Developing Standards of Cover Document

Adopted, written policies and procedures that determine the distribution, concentration, and reliability of fixed and mobile response forces for fire, emergency medical services, hazardous materials and other technical types of response.

- Evaluating and defining baseline of operations
 - Identifying benchmarks for achieving goals and objectives
 - Determining levels of service for the community
 - Measuring performance over different budget/operational years
- ✓ Using Operating Budget funds, minimal impact expected in FY24 – additional funds needed in FY25 for completion

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Vehicle Maintenance

Account	FY22 Expended	FY23 Budgeted	FY24 Recommended	Change
5240	\$67,015.12	\$69,452.00	\$79,375.00	\$9,923

- 5240 – Vehicle Maintenance
 - Reduction in FY23 due to newer vehicles/warranties in place
 - Expect warranties to expire on several vehicles in FY24
 - Cost of vehicle maintenance supplies has increased
 - In-House items as well as Vendor items/shop rates
 - Working with neighboring communities to determine feasibility of Regional Vehicle Maintenance Program/Facility
 - \$30,000 grant funded feasibility study in process using MAPC

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Other Expense Related Items

Account	FY22 Expended	FY23 Budgeted	FY24 Recommended	Change
5256	\$11,500.00	\$14,500.00	\$16,800	\$2,300
5316	\$14,474.06	\$5,750.00	\$0.00	-\$5,750
5778	\$0.00	\$23,00.00	\$5,000.00	-\$18,000

- 5256 – Ambulance Equipment Maintenance
 - Increased cost of equipment
- 5316 – Assessment Center
 - No promotions or new hiring anticipated in FY24
- 5778 – Emergency Management Supplies/Equipment
 - Several enhancements made in FY23, will attempt to rely on grant funding only

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IT Costs – School Side Budget

Software	FY24 Cost
Alpine Software (Red Alert) Fire Department Records Management and CAD System	\$15,037.00
ESO Software - Electronic Patient Care Reporting	\$7365.00
iamrepsonding	\$810.00
Lexipol	\$9849.00
Code Three Strategist	\$3,000.00
Crew Sense	\$2,500.00
Prodigy	\$2,626
Handtevy	\$643.00
	\$41,829.00

- Significant Fire Department dependence on IT Staff and Software
 - Operations, Administration, Training
- Increased reliance on IT Department on daily basis

Hanover Fire Department Fiscal Year 2024 Budget Review

Town Meeting/Capital Request Overview

✓ Cardiac Monitors- \$200,000

- Current Monitors are 12 Years Old
- One of the most used AND the most critical tools we have
- Used by Paramedics on every EMS Call



Hanover Fire Department Fiscal Year 2024 Budget Review

Town Meeting/Capital Request Overview

✓ **Command Vehicle- \$80,000**

- Will Replace 2008 Explorer and will allow sunset of 2012 Tahoe
 - (ultimately replacing two vehicles)
- Looked for other options/alternatives
- Critical Public Safety have 4-Wheel Drive Vehicles
- Delays in municipal vehicle procurement

Hanover Fire Department Fiscal Year 2024 Budget Review

Town Meeting/Capital Request Overview

✓ Headquarters Renovation Work- \$100,000

- Request is part of long-term plan to enhance/modernize HQ
- Administrative Area modifications recently completed– ARPA Funds
- Work required to make living areas conducive to current needs
 - No segregation of male/female areas, infection/disease control issues



Hanover Fire Department Fiscal Year 2024 Budget Review

Town Meeting/Capital Request Overview – Previous Appropriations

- Fire Pumper (\$750,000)
 - Took Delivery at the end of December 2022
 - Vendor and In-House Training On-Going
 - Returning to Vendor for Punch List
 - Expected In Service end of March 2023
- New Ambulance (\$375,000)
 - Significant delays in the process
 - Still unable to “confirm” chassis
 - Total cost now higher than appropriation – taking steps to complete project on budget
 - Highlights importance of maintaining vehicle replacement schedule
 - Critical that HFD has three ambulances in-service and available
 - Looking to modify replacement schedule starting next year



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North Hanover Fire Substation

- Wetlands and Perc Testing situation will not allow the construction of a Fire Substation at 611 Webster Street
- May 2021 ATM appropriated \$550,000 to make “shovel ready” design of new fire station located on Webster Street – borrowed \$100,000
- Project is at a standstill at this time
- Shifting priority to achieving & maintaining appropriate staffing





Thank You