

2018 OPERATING BUDGET

PUBLIC SAFETY

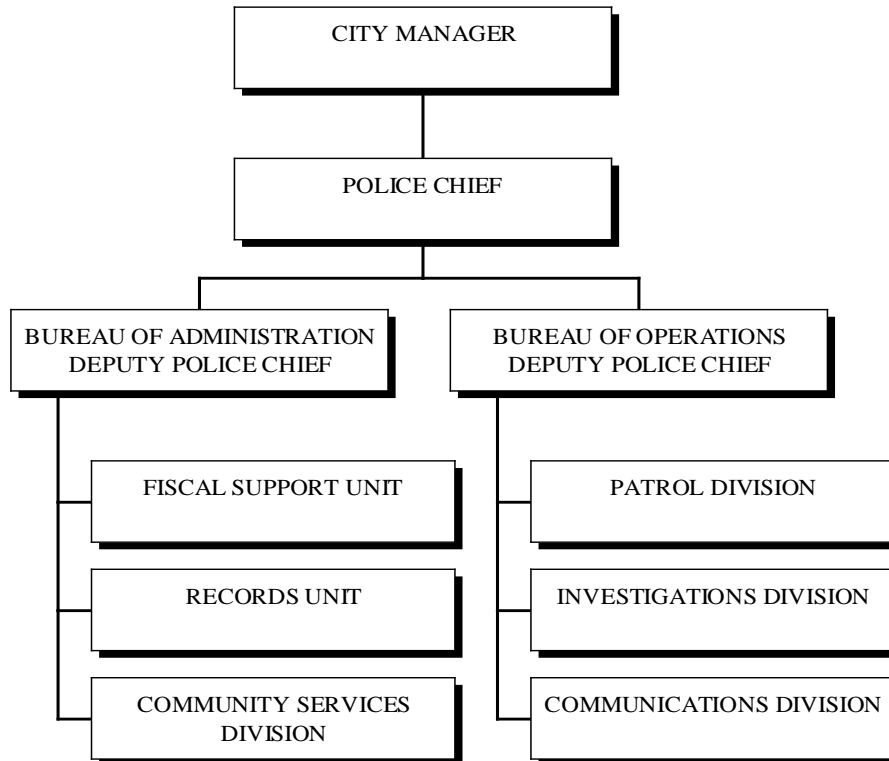
	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Revenue					
Police	\$696,646	\$691,148	\$696,792	\$491,360	\$608,000
Fire	\$2,655,150	\$2,819,245	\$2,578,971	\$2,631,308	\$2,596,744
Total Revenue	\$3,351,796	\$3,510,393	\$3,275,763	\$3,122,668	\$3,204,744
Expense					
Police	\$11,123,092	\$11,544,124	\$11,807,408	\$11,815,097	\$12,201,721
Fire	\$12,663,859	\$13,023,355	\$13,552,176	\$13,371,621	\$13,851,258
Total Expense	\$23,786,952	\$24,567,479	\$25,359,584	\$25,186,718	\$26,052,979

POLICE

MISSION

To protect life and property, maintain order and attempt to resolve the community's needs by coordinating the required resources.

POLICE DEPARTMENT ORGANIZATIONAL CHART



CORE RESPONSIBILITIES

1. The Bureau of Administration oversees all of the fiscal functions and responsibilities of the Department, as well as the in-service training of Department personnel and recruitment of new officers. The Bureau of Administration also maintains police records and oversees Department equipment, vehicles, and facilities. The Community Services Division also operates under this Bureau and coordinates the Department's efforts in community policing and community engagement.
2. The Bureau of Operations consists of the following three Divisions:
 - a) Patrol Division: Performs day to day police functions which include responding to calls for service, traffic enforcement, criminal investigation, and community policing initiatives.
 - b) Investigations Division: Investigates major crimes, drug investigations, and juvenile offenses.
 - c) Communications Division: Receives information via various mediums and subsequently dispatches the information to officers in the field. Coordinates the dissemination and retention of criminal history and motor vehicle records.

2018 OPERATING BUDGET

POLICE

BUDGET DETAIL

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Revenue					
PD Licenses and Permits	\$6,655	\$8,236	\$8,000	\$7,000	\$3,000
Drug Forfeiture/Restitution	\$16,461	\$18,723	\$17,782	\$17,000	\$12,000
School District Payments	\$137,284	\$142,268	\$149,160	\$146,660	\$154,000
Reports, Prints and Copies	\$17,187	\$15,200	\$16,000	\$19,500	\$17,000
Cruiser Rental Fee	\$47,854	\$36,181	\$40,000	\$19,000	\$25,000
Police Patrol Services	\$6,260	\$4,759	\$4,650	\$7,500	\$5,800
Police Witness Fees	\$12,957	\$12,852	\$15,200	\$15,200	\$15,200
Special Police Duty Services	\$308,732	\$290,941	\$305,000	\$150,000	\$252,000
Non-Metered Parking Penalties	\$99,944	\$94,740	\$100,000	\$80,000	\$90,000
False Alarm Penalties	\$27,195	\$34,115	\$29,000	\$22,000	\$24,000
Miscellaneous	\$16,117	\$10,133	\$12,000	\$7,500	\$10,000
Transfer In-Trust/Capital Reserve	\$0	\$23,000	\$0	\$0	\$0
Total Revenue	\$696,646	\$691,148	\$696,792	\$491,360	\$608,000
Expense					
Compensation	\$6,874,657	\$7,164,893	\$7,211,411	\$7,429,420	\$7,311,166
Fringe Benefits	\$3,513,204	\$3,740,207	\$3,924,217	\$3,711,827	\$4,243,854
Outside Services	\$218,571	\$202,864	\$224,492	\$217,400	\$227,840
Supplies	\$215,154	\$162,998	\$187,300	\$182,800	\$180,800
Utilities	\$105,184	\$94,668	\$98,198	\$111,860	\$77,721
Insurance	\$147,695	\$155,494	\$161,790	\$161,790	\$157,130
Capital Outlay	\$48,628	\$23,000	\$0	\$0	\$3,210
Total Expense	\$11,123,092	\$11,544,124	\$11,807,408	\$11,815,097	\$12,201,721

2018 OPERATING BUDGET

POLICE

<u>SERVICE INDICATORS</u>	2015	2016	2017	2018
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
1. Total Calls for Service	58,180	53,215	49,000	50,000
2. Total State Reportable Traffic Accidents	1,214	1,247	1,210	1,200
3. Total Traffic Fatalities	1	2	1	1
4. Total Traffic Summonses Issued	4,371	3,709	1,800	2,000
5. Total DWI Arrests	137	156	125	140
6. Total Domestic Violence Related Arrests	323	241	265	275
7. Drug Abuse Violations (Persons Arrested)	234	331	360	370
8. Total Part I Violent Crime Arrests	51	42	53	55
9. Total Custodial Arrests	2,926	2,746	2,400	2,500

2018 GOALS

1. Continue to implement strategies to augment the Department’s efforts in combatting illegal drug use in the community. Coordinate Departmental efforts with other stakeholders including federal, state, and local law enforcement agencies, service providers, and the court system. Utilize available grant funding through Project Granite Hammer and any other available sources to improve the Department’s response to the illegal drug epidemic.
2. Foster positive community engagement designed to further the relationship of the Department with the community and also address community related concerns. Continue efforts to improve the communication and level of cooperation with the community to improve quality of life issues facing the City, as well as to deter criminal activity.
3. Maintain a comprehensive, data driven, city-wide traffic enforcement plan and integrate new strategies and alternate resources as necessary to make the streets of Concord safer for motorists, pedestrians, and bicyclists.
4. Seek to fully staff all authorized sworn positions. Implement strategies to increase police officer recruitment efforts, including the use of social media and other innovative methods of creating interest in the Department for prospective candidates.
5. Continue efforts to identify and implement strategies in dealing with individuals in mental health crisis. Coordinate with Riverbend in order to most effectively utilize their Mobile Crisis Unit and provide appropriate training to Department personnel. Reassess the Department’s Crisis Intervention Team and implement any changes necessary to improve the effectiveness of the team.

2017 GOALS STATUS

1. Continue to implement strategies to augment the Department’s efforts in combatting illegal drug use in the community. Coordinate Departmental efforts with other stakeholders including federal, state, and local law enforcement agencies, service providers, and the court system.
9-Month Status: The Police Department takes an aggressive stance in combatting illegal drug issues facing the City. In January of 2016, the Department assigned an additional investigator to the Drug Enforcement Unit in order to augment the Unit’s efforts in conducting undercover drug investigations and to assist in collecting and disseminating drug intelligence. The Department has worked closely with other stakeholders on this matter to include other police agencies, service providers, and other branches of the criminal justice system. The Department also has a representative participating on the Merrimack County Drug Court Team, which is working on implementing a Drug Court as part of the Merrimack County Superior Court.

POLICE

Additionally, during the fall of 2016, the Police Department received a grant award in the amount of \$75,000 through the Law Enforcement Opioid Abuse Reduction Initiative (Project Granite Hammer). These funds have been utilized by the Department to cover overtime costs to conduct illegal drug investigations in the City and surrounding towns. The Department will continue these efforts and regularly assess personnel assignments and initiatives to most effectively address illegal drug usage in the city. Through the first three quarters of FY 2017, the Department made 217 arrests of individuals with illegal drug related charges.

The Department also maintains a prescription drug drop box in the lobby of the police department. This drug drop box allows people to drop off their unused or unwanted prescription medications that otherwise could be available for abuse or unauthorized consumption. During the first three quarters of FY 2017, over 410 pounds of prescription drugs have been turned in by members of the community.

2. Foster positive community engagement designed to further the relationship of the Department with the community and also address community related concerns. Continue efforts to improve the communication and level of cooperation with the community to improve quality of life issues facing the City, as well as to deter criminal activity.

9-Month Status: Through the first three quarters of FY 2017, the Department has been involved in a number of initiatives designed to further the relationship with the community. The Department hosted several community meetings involving the New American communities and, in January, the Department partnered with the New Hampshire State Police, Manchester Police Department, and the Nashua Police Department to take part in a statewide community event involving the Congolese population to address concerns and questions they have about Law Enforcement in New Hampshire. The Department also stayed active in the community with the use of the Bicycle Unit and Motorcycle Unit until they were both suspended for the winter months. With the warmer weather approaching, these units will once again be deployed with a point of emphasis being on community interaction.

The Department participated in several “Lunch with a Cop” events and “Police Readers” throughout the schools in both the Concord School District and Merrimack Valley School District. The Department also conducted several DARE classes.

Through the first three quarters of FY 2017, the Department has put on three Rape Aggression Defense (RAD) programs, which are comprehensive self-defense courses for women and include situational awareness, prevention, risk reduction and avoidance, and progresses to the basics of hands-on defense training. The RAD System is dedicated to teaching women defensive concepts and techniques against various types of assault by utilizing easy, effective and proven self-defense tactics. The system of realistic defense will provide a woman with the knowledge to make an educated decision about resistance.

Due to the recent trend of mass shootings occurring in businesses and schools throughout the country, the Department has been offering active shooter training seminars. The Department has participated in four active shooter trainings, with approximately 175 attendees through the first three quarters of FY 2017. The Department has organized several “Walk with a Cop” events designed to get seniors and others out walking on City walking paths and other parts of the City with police officers. The Department has also put on several internet safety talks in both the Concord and Merrimack Valley School Districts. The Department took part in and helped arrange guest speakers and local celebrities for the 2017 New Hampshire Youth Summit on Opioid Awareness. The Department is committed to participating in these types of initiatives and continuing to foster the relationship between the Department and the community.

POLICE

3. Maintain a comprehensive, data driven, city-wide traffic enforcement plan and integrate new strategies and alternate resources as necessary to make the streets of Concord safer for motorists, pedestrians, and bicyclists. Particular attention will be given to those areas of the city which have undergone recent re-design and construction.

9-Month Status: During the first three quarters of FY 2017, the Department conducted 6,120 motor vehicle stops, which resulted in the issuance of 1,464 citations and 5,148 written warnings. The Department proactively utilized its motorcycle unit during the summer months to help ensure safe operating behaviors by the motoring public through the enforcement of motor vehicle infractions. Additionally, the Department utilized funding provided by the New Hampshire Highway Safety Agency to conduct focused patrols on Loudon Road for aggressive driving, downtown for pedestrian and bicycle safety, as well as impaired driving patrols throughout the City. The Department was also able to purchase a new radar trailer utilizing funding provided by the NH Highway Safety Agency. This trailer will be deployed in areas of traffic safety concern throughout the City beginning this spring. Members of the Department actively participate in the City's Traffic Operations Committee and work collaboratively with other City Departments to appropriately address traffic safety concerns throughout the City. The Department will continue to pursue grant opportunities available by the NH Highway Safety Agency, as well as other entities, to augment the current traffic safety efforts by the Department.

Over the course of the first three quarters of FY 2017, the Department issued 818 citations for hazardous moving violations, as well as 2,853 written warnings for hazardous moving violations. The Department also arrested 89 impaired drivers. During the first three quarters of FY 2017, the Department has responded to 963 reportable traffic crashes, of which 165 involved injuries to a total of 210 individuals. During this time frame there was one fatal crash, as well as 14 crashes involving a pedestrian and 5 involving a bicyclist. The Department utilizes city-wide crash data in determining areas of the City to focus attention and address improper driving that may be occurring.

4. Seek to fully staff all authorized sworn positions. Implement strategies to increase police officer recruitment efforts, including the use of social media and other innovative methods of creating interest in the Department for prospective candidates.

9-Month Status: During the first three quarters of FY 2017, the Professional Development Unit has aggressively worked to recruit new employees to the Concord Police Department. Since the start of FY 2017, the Department has held a police dispatcher recruitment process for which 170 applications were received. At that time, the Department had three full-time openings in dispatch. All three of the openings were filled from that hiring process and Dispatch is currently operating at full capacity.

During the same time period, police officer staffing had dramatically fluctuated, mostly due to unforeseen events (retirements, transfers and a resignation). In keeping with staffing demands, the Department shifted to a continuous hiring process model. The Department currently advertises on Indeed, on Facebook, and on several electronic job boards at Criminal Justice colleges/universities throughout the region. This has led to two full recruitment processes being conducted in which 214 applications were reviewed. The Department has a third recruitment process underway with the written test still pending at this time.

During the first three quarters of FY 2017, the Department has hired a total of 9 police officers (three to be sworn in during the first week of April 2017). The Department currently has 7 sworn position vacancies. This amounts to police officer staffing levels being down approximately 8.1%. Unfortunately, the Department has seen a downward trend in the number of high quality candidates, which is reflected by the small percentage of applicants that are successful through the hiring process. Despite these challenges, the Concord Police Department is committed to hiring only the best employees that it can find and is hopeful to hire additional police officers from its active hiring process moving forward.

POLICE

5. Continue efforts to identify and implement creative strategies designed to address homelessness within the City from a policing perspective. These strategies should work collaboratively with the efforts of community organizations, as well as other municipal and state agencies, to address issues surrounding homelessness in the community.

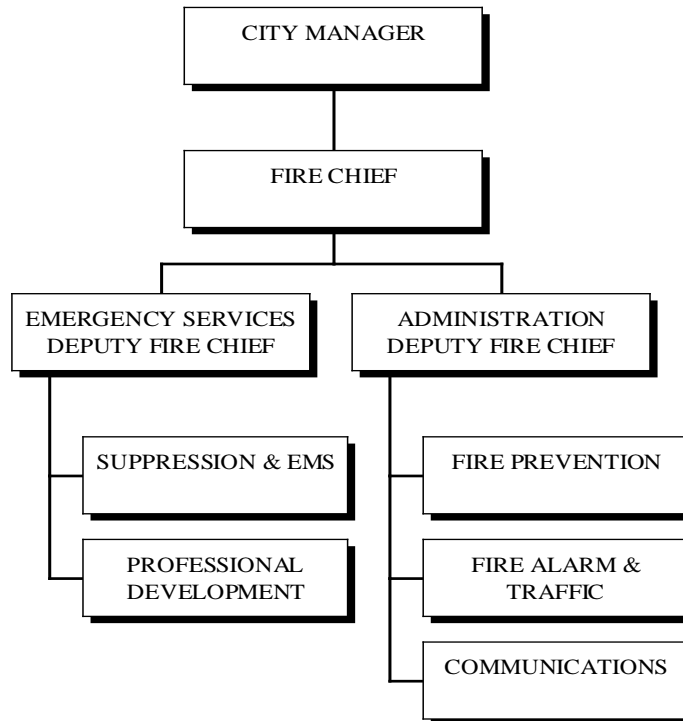
9-Month Status: Through the first three quarters of FY 2017, with the assistance of the Department's Problem Oriented Policing (POP) Unit, many of the homeless population and their locations were identified. The Department worked with the Homeless Coalition to come up with an action plan to assist those that are in desperate need of shelter as the weather began to turn. Due to staffing issues, the POP Unit was temporarily reassigned to help fill vacant Patrol positions. The Department worked with several community organizations to help open a temporary homeless shelter during the winter months. With the collaboration of the Concord Coalition to End Homelessness, the Friends Program, the Open Hands Resource Center, and Christ the King Parish, the temporary shelter was set up at St. Peter's Parish on North State Street. The Department provided a police presence periodically during the hours the shelter was open, and also when it closed, to negate any issues with the neighborhood children awaiting their school bus in the morning. The Department also participated in the Concord Coalition to End Homelessness' fundraiser "Souperfest". The funds raised help to combat homeless issues.

FIRE

MISSION

To protect life, property and the environment in our community through an all-hazards approach to fire protection, emergency medical services, community risk reduction and education.

FIRE DEPARTMENT ORGANIZATIONAL CHART



CORE RESPONSIBILITIES

1. Protect the City from fires and other situations posing a threat to life, property, or the environment, through preparation and planning, prevention and community safety education, emergency response, and recovery support.
2. Provide emergency medical services care and transportation at the basic and advanced life support level.
3. Maintain the City's fire alarm and traffic infrastructure.

2018 OPERATING BUDGET

FIRE

BUDGET DETAIL

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Revenue					
Misc Permits	\$52,444	\$50,883	\$48,000	\$50,000	\$50,000
POA Inspection Fees	\$18,485	\$18,810	\$18,260	\$18,260	\$18,810
School Inspection Fees	\$3,180	\$2,862	\$2,862	\$3,498	\$3,630
US Dep of Homeland Security/FEMA	\$0	\$0	\$0	\$19,058	\$0
Fire Service Aid	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Multiple Local Governments	\$480,141	\$498,496	\$500,000	\$507,300	\$500,000
Misc. State of NH	\$10,621	\$0	\$0	\$0	\$0
Alarm Panel Plug In/Out	\$5,551	\$5,673	\$5,490	\$5,490	\$5,490
Master Alarm Box Connection	\$197,697	\$199,442	\$198,960	\$202,185	\$202,017
Advanced Life Support Intercept	\$6,588	\$4,392	\$1,647	\$1,647	\$1,647
Ambulance Service Charge	\$1,624,491	\$1,812,724	\$1,595,000	\$1,595,000	\$1,600,000
Application Fee	\$21,484	\$20,862	\$19,032	\$20,740	\$21,450
Reports, Prints and Copies	\$1,513	\$1,293	\$1,500	\$1,500	\$1,500
Special Fire Duty Services	\$21,516	\$23,619	\$19,000	\$21,843	\$20,200
Land Lease or Rental	\$24,844	\$25,589	\$26,220	\$26,220	\$27,000
False Alarm Penalties	\$8,362	\$15,733	\$8,000	\$8,000	\$8,000
Miscellaneous	\$53,233	\$13,868	\$10,000	\$25,567	\$12,000
Total Revenue	\$2,655,150	\$2,819,245	\$2,578,971	\$2,631,308	\$2,596,744
Expense					
Compensation	\$7,264,370	\$7,425,781	\$7,777,913	\$7,686,770	\$7,789,392
Fringe Benefits	\$4,552,443	\$4,821,441	\$4,945,917	\$4,867,305	\$5,239,393
Outside Services	\$307,869	\$270,287	\$285,605	\$282,605	\$292,050
Supplies	\$284,368	\$258,539	\$284,504	\$288,701	\$286,603
Utilities	\$165,552	\$158,968	\$168,287	\$156,290	\$155,170
Insurance	\$79,450	\$80,530	\$80,450	\$80,450	\$79,150
Capital Outlay	\$9,807	\$7,808	\$9,500	\$9,500	\$9,500
Total Expense	\$12,663,859	\$13,023,355	\$13,552,176	\$13,371,621	\$13,851,258

2018 OPERATING BUDGET

FIRE

<u>SERVICE INDICATORS</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Estimated</u>	2018 <u>Projected</u>
1. Number of Emergency Responses	7,994	8,109	8,300	8,400
2. Number of Patients Transported	4,284	4,457	4,600	4,700
3. Percent of Emergency Phone Calls Answered <16 seconds	99.40%	99.47%	99.00%	99.00%
4. Percent of Emergency Response Times <5 minutes	67.80%	60.39%	60.00%	60.00%
5. Number of Inspections Completed	1,049	923	1,050	1,050
6. Number of Public Education Hours Delivered	68	58	70	70
7. Average Training Hours per Firefighter	124	102	120	120

2018 GOALS

1. Revise the Department’s emergency medical services quality assurance process.
2. Develop and test a plan for sheltering residents in the event of a major disaster.
3. Implement a Lead Paramedic position to provide orientation and mentoring to new paramedics, as well as quality assurance and facilitating daily operations (supplies and equipment issues).
4. Develop a plan for the relocation of the Training Facility from its current site on Loudon Road to a more suitable location in the area of the Concord Airport.
5. Conduct an emergency operations center exercise for City and Fire Department staff.

2017 GOALS STATUS

1. Revise the Hazard Mitigation Plan.
9-Month Status: The Hazard Mitigation Plan is being revised by a team consisting of representatives from the Police, Fire, General Services, and Community Development Departments (Planning and Engineering Divisions), as well as representatives from the Concord and Merrimack Valley School Districts. The Central NH Regional Planning Council provides technical support. The project is on track for a May 2017 completion date.
2. Conduct an emergency exercise on the use of the State’s Emergency Notification System.
9-Month Status: This goal is complete. An emergency exercise was conducted on January 31, 2017 for Department Heads and part of the exercise focused on the activation of the emergency notification system.
3. Train all Suppression members in the capability and operation of the new Engine 7.
9-Month Status: This goal is not complete. The new Engine 7 will not be delivered until early in FY 2018.
4. Fully implement the Department reorganization plan.
9-Month Status: This goal is complete. A permanent Deputy Chief of Operations was appointed in July. An EMS Officer was appointed in October. The promotions of the Fire Marshal and Training Captain were finalized in December.
5. Train all members in the operation of a new watercraft.
9-Month Status: This goal is not complete. The watercraft will not be delivered until May of 2017.