

## Public Safety

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	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Estimated</b>	<b>Budget</b>
<b>Revenue</b>					
Police	\$691,148	\$562,588	\$608,000	\$687,500	\$544,400
Fire	\$2,819,245	\$2,863,243	\$2,596,744	\$2,890,889	\$2,813,457
<b>Total Revenue</b>	<b>\$3,510,393</b>	<b>\$3,425,832</b>	<b>\$3,204,744</b>	<b>\$3,578,389</b>	<b>\$3,357,857</b>
<b>Expense</b>					
Police	\$11,544,124	\$11,495,353	\$12,201,721	\$11,961,695	\$12,597,461
Fire	\$13,023,355	\$13,486,507	\$13,993,988	\$13,747,772	\$14,214,899
<b>Total Expense</b>	<b>\$24,567,479</b>	<b>\$24,981,861</b>	<b>\$26,195,709</b>	<b>\$25,709,467</b>	<b>\$26,812,360</b>

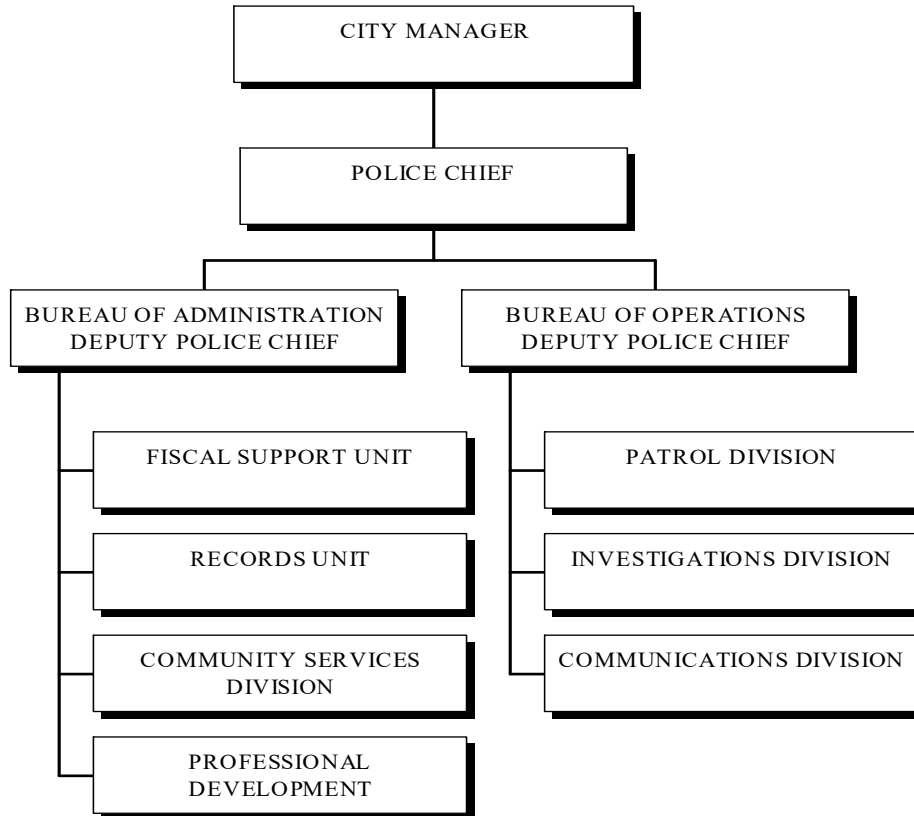
# Police

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## 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.

**Police**

Budget Detail

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budgeted</b>	<b>2018 Estimated</b>	<b>2019 Budget</b>
<b>Revenue</b>					
PD Licenses and Permits	\$8,236	\$5,977	\$3,000	\$2,300	\$2,500
Drug Forfeiture/Restitution	\$18,723	\$17,066	\$12,000	\$13,000	\$13,000
School District Payments	\$142,268	\$146,658	\$154,000	\$150,100	\$154,000
Reports, Prints and Copies	\$15,200	\$23,672	\$17,000	\$25,000	\$18,500
Cruiser Rental Fee	\$36,181	\$22,847	\$25,000	\$34,000	\$32,000
Police Patrol Services	\$4,759	\$7,353	\$5,800	\$9,000	\$6,400
Police Witness Fees	\$12,852	\$13,307	\$15,200	\$6,500	\$8,000
Special Police Duty Services	\$290,941	\$196,286	\$252,000	\$306,600	\$275,000
Parking Penalties	\$94,740	\$99,132	\$90,000	\$100,000	\$0
False Alarm Penalties	\$34,115	\$25,325	\$24,000	\$31,000	\$25,000
Miscellaneous	\$10,133	\$4,967	\$10,000	\$10,000	\$10,000
Transfer In-Trust/Capital Reserve	\$23,000	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$691,148</b>	<b>\$562,588</b>	<b>\$608,000</b>	<b>\$687,500</b>	<b>\$544,400</b>
<b>Expense</b>					
Compensation	\$7,164,893	\$7,206,763	\$7,311,166	\$7,382,080	\$7,614,008
Fringe Benefits	\$3,740,207	\$3,655,697	\$4,243,854	\$3,947,420	\$4,341,406
Outside Services	\$202,864	\$204,598	\$227,840	\$230,246	\$239,725
Supplies	\$162,998	\$173,974	\$180,800	\$175,250	\$182,475
Utilities	\$94,668	\$92,532	\$77,721	\$66,380	\$70,596
Insurance	\$155,494	\$161,789	\$157,130	\$157,109	\$149,251
Capital Outlay	\$23,000	\$0	\$3,210	\$3,210	\$0
<b>Total Expense</b>	<b>\$11,544,124</b>	<b>\$11,495,353</b>	<b>\$12,201,721</b>	<b>\$11,961,695</b>	<b>\$12,597,461</b>

<u>Service Indicators</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Estimated</u>	<u>2019 Projected</u>
1. Total Calls for Service	53,215	47,968	49,400	51,000
2. Total State Reportable Traffic Accidents	1,247	1,291	1,325	1,275
3. Total Traffic Fatalities	2	1	1	0
4. Total Traffic Summonses Issued	3,709	2,029	2,050	2,100
5. Total DWI Arrests	156	107	150	145
6. Total Domestic Violence Related Arrests	241	257	250	255
7. Drug Abuse Violations (Persons Arrested)	331	284	290	300
8. Total Part I Violent Crime Arrests	42	44	42	44
9. Total Custodial Arrests	2,746	2,382	2,425	2,500

## Police

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### 2019 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 Shield, 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. Specific attention will be given to addressing public safety concerns surrounding the homeless community. 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. Continue efforts to identify and implement strategies in dealing with individuals in mental and behavioral health crisis. Coordinate with Riverbend in order to most effectively utilize their Mobile Crisis Unit and provide appropriate training to Department personnel. Re-assess the Department's Crisis Intervention Team and implement any changes necessary to improve the effectiveness of the team. Continue efforts in training Department personnel in crisis intervention strategies.
4. Seek to fully staff all authorized sworn and civilian positions. Continue to 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. Maintain a comprehensive, data driven, citywide traffic enforcement plan and integrate new strategies and alternate resources as necessary to make the streets of Concord safer for motorists, pedestrians, and bicyclists.

### 2018 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. Utilize available grant funding through Project Granite Hammer and any other available sources to improve the Department's response to the illegal drug epidemic.  
9-Month Status: The Department continues to take an aggressive stance in combatting illegal drug issues facing the City. An additional investigator has been added 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 also worked closely with stakeholders in the community and throughout the State to include other police agencies, service providers, City Departments and the court system. The Department has a representative participating on the Merrimack County Drug Court Team, which began operating during the fall of 2017. Members of the Department also participate in the Prescription Drug Monitoring Program, the Concord Emergency Services Continuum of Care Workgroup, and various other groups geared towards addressing the illegal drug epidemic.

During the fall of 2017, the Department received a grant award in the amount of \$62,551 through the Law Enforcement Opioid Abuse Reduction Initiative (Project Granite Shield). These funds have been utilized by the Department to cover overtime costs associated with conducting 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 2018, the Department has made 197 arrests of individuals on a total of 299 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 2018, over 530 pounds of prescription drugs have been turned in by members of the community.

## Police

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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 2018, the Department has been involved in a number of initiatives designed to further its relationship with the community. The Department hosted several community meetings involving the New American community through “Blue and You” events. Officers met with the New American Community and discussed strategies to strengthen its relationship with the Department and discussed how to better understand American law enforcement. The Department also participated in two community health fairs to promote health and wellness information and provide information on assistance that is available for those new to the community.

The Department has continued to stay active in the community with the use of the Bicycle Unit and Motorcycle Unit through the summer and fall months. The activity of both units was recently suspended during 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 new programs to help promote community interaction, both with children and adults. The Department conducted several “Ice Cream Patrols” throughout the City’s parks, issued free pizza and ice cream certificates to children who were observed practicing bicycle safety, and sponsored “Lunch with a Cop” events and “Police Readers” throughout the schools in both the Concord and Merrimack Valley School Districts. The Department also conducted several DARE classes in both the Concord and Merrimack Valley School Districts.

Through the first three quarters of FY 2018, the Department has put on four 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 provides 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 six active shooter trainings, with approximately 180 attendees through the first three quarters of FY 2018.

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 remains committed to participating in these types of initiatives and continuing to foster the relationship between the Department and the community.

3. Maintain a comprehensive, data driven, citywide traffic enforcement plan and integrate new strategies and alternate resources as necessary to make the streets of Concord safer for motorists, pedestrians, and bicyclists.
- 9-Month Status: During the first three quarters of FY 2018, the Department conducted 8,032 motor vehicle stops which resulted in the issuance of 1,594 citations and 6,943 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 NH 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 deployed the radar trailer in areas of traffic safety concern throughout the City.

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.

## Police

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Over the course of the first three quarters of FY 2018, the Department issued 895 citations for hazardous moving violations, as well as 3,792 written warnings for hazardous moving violations. The Department also arrested 89 impaired drivers. During the first three quarters of FY 2018, the Department responded to 1,016 reportable traffic crashes, in which 155 of the crashes resulted in injury to a total of 190 individuals. During this time frame there was one fatal crash, as well as 20 crashes involving a pedestrian and three 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 2018, the Professional Development Unit has aggressively worked to recruit new employees to the Concord Police Department. The Department has altered the hiring format for police officer applicants so that we always have an open hiring process when there are police officer position vacancies. This has allowed interested candidates to apply anytime and our recruitments are in sync with the NH Police Academy. We have worked with a focus to increase recruitment efforts by attending college fairs, job fairs, and making meaningful connections with department heads from local colleges with the purpose to seek out qualified candidates.

Since the start of FY 2018, the Department has held two complete police officer testing processes for which 236 applications were received and reviewed. We currently have a third recruitment process underway and the written test is scheduled for April 22, 2018. To date, the Department has received 114 applications for this open process. In addition, the Department held a recruitment process for a Police Dispatcher position for which 170 applications were reviewed. This Dispatcher position should be filled in the near future, as several qualified candidates have been identified.

During the same time period, Police Officer staffing has fluctuated, mostly due to unforeseen events (retirements, transfers and a resignation). In keeping with staffing demands, the Department streamlined the various steps in its recruitment process for improved efficiency. More background investigators have been trained to improve the Department's ability to conduct background investigations; additional schedule adjustments have been made to help better facilitate portions of the Department's recruitment process; and the Department also took advantage of several employees who were on temporary alternate duty status and had them work directly with the Professional Development Unit focused on recruitment and hiring.

The Department currently advertises online, utilizing Indeed, Facebook, and several electronic job boards at criminal justice colleges/universities throughout the region. The Department has polled applicants to better understand where advertising efforts are best applied. The Department has revitalized its relationships with local colleges and offered internships to college seniors looking to transition into careers in law enforcement. During the first three quarters of FY 2018, the Department has had four police internships, which resulted in over 480 hours of career exposure to prospective candidates. These new efforts have just started to be realized as a former intern is currently involved in the Department's active recruitment.

During the first three quarters of FY 2018, the Department has hired a total of nine police officers (five of which are to be sworn in during the first week of April 2018). The Department currently has four sworn position vacancies.

## Police

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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. Re-assess the Department's Crisis Intervention Team and implement any changes necessary to improve the effectiveness of the team.

9-Month Status: During the first three quarters of FY 2018, the Department has worked very closely with Riverbend and Riverbend's Mobile Crisis Unit. The Department utilizes the Mobile Crisis Unit when it is safe and appropriate to have the Mobile Unit respond to the scene where officers are dealing with a mental health crisis. This allows the patient to be evaluated at the scene and receive the appropriate care or proper referral. Having the patient evaluated at the scene has cut down on extended police involvement and unnecessary transports to Concord Hospital. During this time period, the Department has utilized the Mobile Crisis Unit 104 times. The working relationship with Riverbend has grown strongly this past year. Members of the Department meet with Riverbend and representatives of the Mobile Crisis Unit once a month to discuss the successes and shortcomings of the program and how to improve its effectiveness.

The Department currently has three Crisis Intervention Team members and plans on adding more members to the Unit. The Department is working with Riverbend to schedule training for the Department's Crisis Intervention Team and other officers.

During the first three quarters of FY 2018, the Department has responded to 374 calls for service involving mental health issues.

### 2018 Accomplishments:

1. The Department was awarded a grant from the Law Enforcement Opioid Abuse Reduction Initiative (Project Granite Shield). The award amount from this grant was \$62,551. These funds have been utilized by the Department to cover overtime costs associated with conducting illegal drug investigations in the City and surrounding towns. The Department has been recognized as one of the highest performing Departments in terms of enforcement activity under the Law Enforcement Opioid Abuse Reduction Initiative. The Department is fully committed to allocating the resources necessary in battling the illegal drug issues facing the City and, in addition to seeking out grant funding, will regularly assess personnel assignments and initiatives to most effectively address the problem.
2. The Department was awarded grant funding in the amount of over \$72,000 from the NH Highway Safety Agency for initiatives designed to address roadway safety. These grants provided overtime funding for increased DWI Patrols, Aggressive Driving Patrols, Distracted Driver Patrols, Bicycle and Pedestrian Safety Patrols, Operation Safe Commute Patrols, and Seatbelt Enforcement Patrols. Roadway safety and traffic enforcement remains a priority for the Department and the funding provided by these grants play a critical role in the Department's strategies in keeping the roadways of Concord safe.
3. The Department is nearing completion of updating its radio system and dispatch center to state-of-the-art communications equipment and dispatch consoles. This new system and equipment replaces antiquated equipment which has outlived its normal life expectancy. This project was extensive and involved relocating the dispatch center in order to retain operational capabilities while the project was taking place. The new system will be more robust and have enhanced capabilities in order to provide better radio coverage throughout the City, which will improve officer safety as well as efficiency.
4. The Department has successfully partnered with Riverbend in the implementation of a Mobile Crisis Unit. The Department utilizes the Mobile Crisis Unit when it is safe and appropriate to have Riverbend personnel respond to the scene where officers are dealing with someone in mental health crisis. This allows the patient to be evaluated at the scene and receive the appropriate care or proper referral. Having the patient evaluated at the scene has cut down on extended police involvement and unnecessary transports to the Concord Hospital. Over the course of the past nine months, the Department has utilized the Mobile Crisis Unit 104 times.

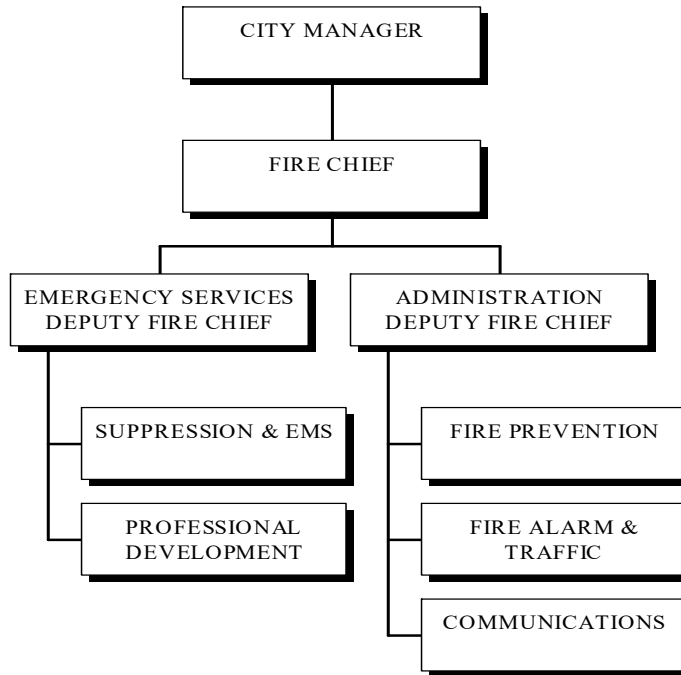
# Fire

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## 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.



Fire

Budget Detail

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
<b>Revenue</b>					
Misc Permits	\$50,883	\$57,478	\$50,000	\$50,000	\$55,000
POA Inspection Fees	\$18,810	\$19,910	\$18,810	\$18,810	\$19,665
School Inspection Fees	\$2,862	\$3,498	\$3,630	\$3,520	\$3,795
US Dep of Homeland Security/FEMA	\$0	\$19,057	\$0	\$107,335	\$0
Fire Service Aid	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Multiple Local Governments	\$498,496	\$528,422	\$500,000	\$539,560	\$550,000
Alarm Panel Plug In/Out	\$5,673	\$4,941	\$5,490	\$5,490	\$5,850
Master Alarm Box Connection	\$199,442	\$202,560	\$202,017	\$202,084	\$211,480
Advanced Life Support Intercept	\$4,392	\$1,098	\$1,647	\$1,647	\$1,647
Ambulance Service Charge	\$1,812,724	\$1,802,343	\$1,600,000	\$1,750,000	\$1,750,000
Application Fee	\$20,862	\$20,984	\$21,450	\$22,543	\$22,360
Reports, Prints and Copies	\$1,293	\$1,657	\$1,500	\$1,500	\$1,200
Special Fire Duty Services	\$23,619	\$16,302	\$20,200	\$18,000	\$19,500
Land Lease or Rental	\$25,589	\$26,357	\$27,000	\$27,000	\$27,960
False Alarm Penalties	\$15,733	\$4,516	\$8,000	\$6,000	\$8,000
Miscellaneous	\$13,868	\$29,122	\$12,000	\$12,400	\$12,000
<b>Total Revenue</b>	<b>\$2,819,245</b>	<b>\$2,863,243</b>	<b>\$2,596,744</b>	<b>\$2,890,889</b>	<b>\$2,813,457</b>
<b>Expense</b>					
Compensation	\$7,425,781	\$7,801,761	\$7,895,722	\$7,800,770	\$8,003,013
Fringe Benefits	\$4,821,441	\$4,894,056	\$5,275,793	\$5,117,896	\$5,377,866
Outside Services	\$270,287	\$271,486	\$292,050	\$307,283	\$310,925
Supplies	\$258,539	\$280,383	\$286,603	\$287,253	\$284,905
Utilities	\$158,968	\$148,872	\$155,170	\$145,920	\$153,670
Insurance	\$80,530	\$80,448	\$79,150	\$79,150	\$77,020
Capital Outlay	\$7,808	\$9,500	\$9,500	\$9,500	\$7,500
<b>Total Expense</b>	<b>\$13,023,355</b>	<b>\$13,486,507</b>	<b>\$13,993,988</b>	<b>\$13,747,772</b>	<b>\$14,214,899</b>

## Fire

<u>Service Indicators</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Estimated</u>	2019 <u>Projected</u>
1. Number of Emergency Responses	8,109	8,257	8,400	8,600
2. Number of Patients Transported	4,457	4,551	4,700	4,900
3. Percent of Emergency Phone Calls Answered <16 sec	99.47%	99.26%	99.36%	99.30%
4. Percent of Emergency Response Times <5 min	60.39%	59.43%	60.00%	60.00%
5. Number of Inspections Completed	923	1,048	1,050	1,050
6. Number of Public Education Hours Delivered	58	82	80	80
7. Average Training Hours per Firefighter	102	87	100	100

### 2019 Goals

1. Working with the Continuum of Care, develop and implement a program for EMS providers to provide information on treatment resources to patients experiencing a substance abuse emergency.
2. Develop a succession plan for key positions in staff bureaus to assure continuity in the provision of specialized services.
3. Upgrade the equipment in the Emergency Operations Center using grant funding from the NH Division of Homeland Security and Emergency Management.
4. Deliver a comprehensive occupational cancer prevention program to Department members, which includes education and policy guidance.
5. Redesign the City's fire alarm system to provide better service to customers through state of the art equipment.

### 2018 Goals Status

1. Revise the Department's emergency medical services quality assurance process.  
9-Month Status: This goal is complete. A new Continuous Quality Improvement Committee was chartered, consisting of the Department's Medical Director, EMS Captain, and several frontline providers. The committee has met several times and is conducting focused reviews of different components of the EMS delivery system. This will be an ongoing committee that will meet to address new needs and to continue to monitor service quality.
2. Develop and test a plan for sheltering residents in the event of a major disaster.  
9-Month Status: This goal is complete. The City entered into a mutual aid agreement with the Capital Area Public Health Network for regional planning for sheltering, and participated in the development of a regional plan, which will be complete in June. Two Department staff members participated in an exercise on March 30, 2018, to review the plan and test its components. Future work includes identifying City sites for sheltering and training City staff and residents in shelter operations.
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).  
9-Month Status: This goal will not be complete. After discussions between Fire Administration and the Professional Firefighters of Concord, it was agreed that the need for supervision of EMS activities would be better served by finding an alternate means of EMS supervision.
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.  
9-Month Status: The Department continues to work with the Engineering Services Division and General Services Department on a plan for the development of a training site on City property on Old Turnpike Road.
5. Conduct an emergency operations center exercise for City and Fire Department staff.  
9-Month Status: This goal will be completed in June 2018.