

2017 OPERATING BUDGET

PUBLIC SAFETY

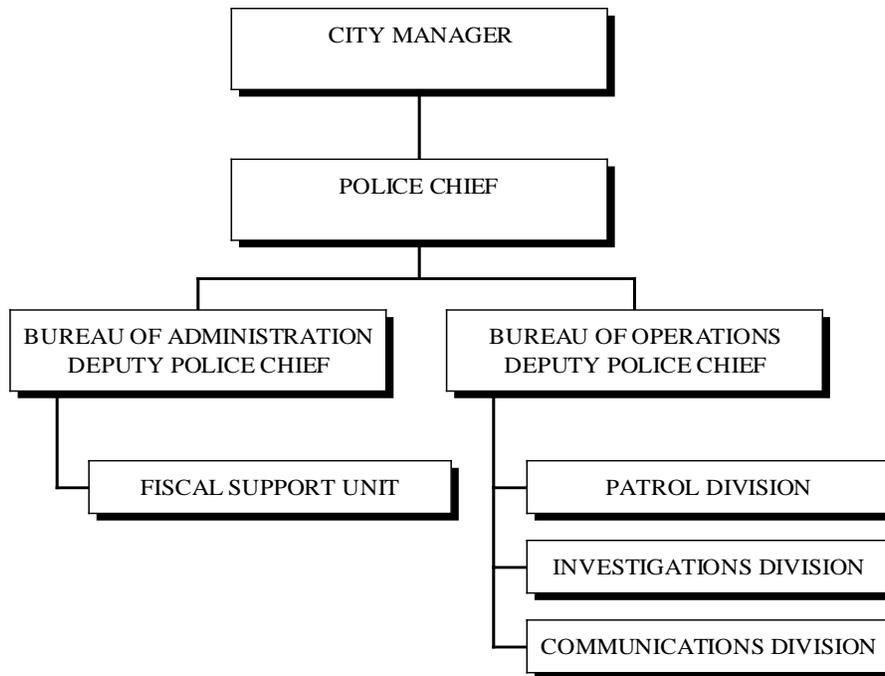
| | 2014 Actual | 2015 Actual | 2016 Budgeted | 2016 Estimated | 2017 Budget |
|----------------------|------------------------|------------------------|--------------------------|---------------------------|------------------------|
| Revenue | | | | | |
| Police | \$834,554 | \$696,646 | \$707,730 | \$707,170 | \$690,010 |
| Fire | \$2,492,171 | \$2,655,150 | \$2,444,449 | \$2,746,605 | \$2,578,971 |
| Total Revenue | \$3,326,725 | \$3,351,796 | \$3,152,179 | \$3,453,775 | \$3,268,981 |
| Expense | | | | | |
| Police | \$10,971,735 | \$11,123,092 | \$11,401,525 | \$11,321,749 | \$11,747,516 |
| Fire | \$12,324,064 | \$12,663,859 | \$13,196,903 | \$12,740,475 | \$13,552,176 |
| Total Expense | \$23,295,799 | \$23,786,952 | \$24,598,428 | \$24,062,224 | \$25,299,692 |

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.

2017 OPERATING BUDGET

POLICE

BUDGET DETAIL

| | 2014 Actual | 2015 Actual | 2016 Budgeted | 2016 Estimated | 2017 Budget |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | | | | | |
| PD Licenses and Permits | \$7,398 | \$6,655 | \$8,000 | \$7,000 | \$8,000 |
| Drug Forfeiture/Restitution | \$22,985 | \$16,461 | \$7,130 | \$12,000 | \$11,000 |
| Drug Unit OT Reimbursement | (\$226) | \$0 | \$0 | \$0 | \$0 |
| School District Payments | \$135,322 | \$137,284 | \$143,150 | \$142,270 | \$149,160 |
| Reports, Prints and Copies | \$27,139 | \$17,187 | \$18,000 | \$14,000 | \$16,000 |
| Cruiser Rental Fee | \$64,673 | \$47,854 | \$40,000 | \$40,000 | \$40,000 |
| Police Patrol Services | \$4,018 | \$6,260 | \$4,650 | \$4,700 | \$4,650 |
| Police Witness Fees | \$15,683 | \$12,957 | \$15,200 | \$15,200 | \$15,200 |
| Special Police Duty Services | \$351,769 | \$308,732 | \$305,000 | \$305,000 | \$305,000 |
| Non-Metered Parking Penalties | \$101,610 | \$99,944 | \$100,000 | \$100,000 | \$100,000 |
| False Alarm Penalties | \$25,005 | \$27,195 | \$27,500 | \$35,000 | \$29,000 |
| Miscellaneous | \$49,178 | \$16,117 | \$16,100 | \$9,000 | \$12,000 |
| Transfer In-Trust/Capital Reserve | \$30,000 | \$0 | \$23,000 | \$23,000 | \$0 |
| Total Revenue | \$834,554 | \$696,646 | \$707,730 | \$707,170 | \$690,010 |
| Expense | | | | | |
| Compensation | \$6,749,216 | \$6,874,657 | \$6,937,671 | \$6,977,025 | \$7,170,401 |
| Fringe Benefits | \$3,421,852 | \$3,513,204 | \$3,785,269 | \$3,698,120 | \$3,912,117 |
| Outside Services | \$235,763 | \$218,571 | \$196,435 | \$193,030 | \$217,710 |
| Supplies | \$191,798 | \$215,154 | \$199,320 | \$173,250 | \$187,300 |
| Utilities | \$81,103 | \$105,184 | \$104,330 | \$101,830 | \$98,198 |
| Insurance | \$127,208 | \$147,695 | \$155,500 | \$155,494 | \$161,790 |
| Capital Outlay | \$164,794 | \$48,628 | \$23,000 | \$23,000 | \$0 |
| Total Expense | \$10,971,735 | \$11,123,092 | \$11,401,525 | \$11,321,749 | \$11,747,516 |

2017 OPERATING BUDGET

POLICE

| <u>SERVICE INDICATORS</u> | 2014 <u>Actual</u> | 2015 <u>Actual</u> | 2016 <u>Estimated</u> | 2017 <u>Projected</u> |
|---|-----------------------|-----------------------|--------------------------|--------------------------|
| 1. Total Calls for Service | 56,524 | 58,180 | 58,500 | 58,900 |
| 2. Total State Reportable Traffic Accidents | 1,113 | 1,214 | 1,250 | 1,200 |
| 3. Total Traffic Fatalities | 1 | 1 | 1 | 0 |
| 4. Total Traffic Summonses Issued | 3,992 | 4,371 | 4,200 | 4,300 |
| 5. Total DWI Arrests | 161 | 137 | 165 | 170 |
| 6. Total Domestic Violence Related Arrests | 310 | 323 | 240 | 300 |
| 7. Drug Abuse Violations (Persons Arrested) | 235 | 234 | 300 | 300 |
| 8. Total Part I Violent Crime Arrests | 43 | 51 | 35 | 42 |
| 9. Total Custodial Arrests | 2,716 | 2,926 | 2,960 | 2,975 |

2017 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.
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. Particular attention will be given to those areas of the city which have undergone recent re-design and construction.
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 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.

2016 GOALS STATUS

1. 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.
9-Month Status: The Department has issued 2,944 citations and 10,019 written warnings. During the same period last year, the Department issued 2,096 citations and 6,823 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, and downtown for pedestrian and bicycle safety, as well as impaired driving patrols throughout the City. The Department has issued 1,848 citations and 5,041 written warnings for hazardous moving violations. The Department also arrested 123 impaired drivers. The Department will continue to seek out grant opportunities to augment its efforts to keep the roadways of Concord safe for motorists, bicyclists, and pedestrians.

POLICE

2. Provide training and educational opportunities for Department personnel in handling calls for service involving individuals in mental health crisis. Coordinate the efforts of the Department and, in particular, the Crisis Intervention Team, with other mental health providers and stakeholders in the community and develop strategies in handling calls for service involving individuals in mental health crisis.

9-Month Status: The Department continues to handle calls for service involving individuals suffering from mental health crisis and will continue to seek various training opportunities for our staff. All of the Department's Crisis Intervention Team members have received ongoing training in handling individuals in mental health crisis and are available to assist with calls for service which may be best served utilizing this enhanced training. The Department continues to work with Riverbend Community Mental Health, as they are in the process of implementing a mobile crisis intervention team. The Department has assisted Riverbend in establishing procedures and protocols regarding when to enlist the assistance of their mobile crisis team. Riverbend has also established temporary housing for those dealing with mental health crisis as an alternative to housing these individuals at Concord Hospital. Riverbend has moved into their new facility on West Street. The Department has conducted an active shooter training seminar for all Riverbend employees and conducted a security assessment of their new location.

3. Work collaboratively with community organizations, as well as other municipal and state agencies, to address issues surrounding homelessness in the community. Implement and utilize creative strategies to address the policing of homelessness while prioritizing the interests of both the community and homeless individuals.

9-Month Status: Over the course of the past summer, with the assistance of the POP Unit, many of the homeless population and their locations have been identified. The Department has worked with the Homeless Coalition to come up with an action plan to assist those that are in desperate need of shelter. The Department also collaborated with several community organizations to assist in opening a temporary homeless shelter during the winter months. With the cooperation of numerous stakeholders, including 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 periodically provided a police presence during the hours the shelter was open, and also when it closed, in order to negate any issues with the neighborhood children awaiting their school bus in the morning and to help address any other concerns the neighbors of the shelter had.

4. Develop and implement strategies to compliment the Department's efforts to combat illegal drug use in the community. Identify priorities based on current illegal drug trends and coordinate resources that tailor the Department's response to address the issue.

9-Month Status: The Department installed 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. The Department also put into place detailed policies regarding the operation of the drop box and destruction of its contents. Since its placement in November of 2015, 142 pounds of prescription drugs have been turned in by members of the community.

In response to the illegal drug issues facing the City, the Department has also been able to add an additional officer to the Drug Enforcement Unit. This officer began his assignment in the Unit in January of 2016. The primary role of this unit is to combat the illegal use and sale of illegal drugs within the city, and those assigned to the Unit have specialized training and equipment to achieve this goal. The Department is also preparing to take part in a feasibility study with state and county agencies to determine the implementation of a Drug Court for Merrimack County. The Department has made 239 illegal drug arrests in the first three quarters of FY 2016. In comparison, during the same period last year the Department made 180 illegal drug arrests.

POLICE

5. Institute community policing strategies designed to foster positive interaction with the community and address community related concerns. Seek 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: The Department has implemented a host of initiatives designed to foster positive community interaction and address the concerns of the community. The Department has conducted four “Coffee with a Cop” events throughout the city, at which members of the community can interact with Department members in a friendly environment and engage in conversations regarding concerns and issues. The Department also stayed active in the community with the use of its Bicycle and Motorcycle Units. Members of the Department participated in multiple “Lunch with a Cop” and “Police Readers” events at schools in both the Concord and Merrimack Valley School Districts.

The Department has also sponsored four Rape Aggression Defense (R.A.D.) courses. R.A.D. is a comprehensive course for women, which covers situational awareness, prevention, risk reduction and avoidance, while progressing on to the basics of hands-on defense training. The R.A.D. System is dedicated to teaching women defensive concepts and techniques against various types of assault.

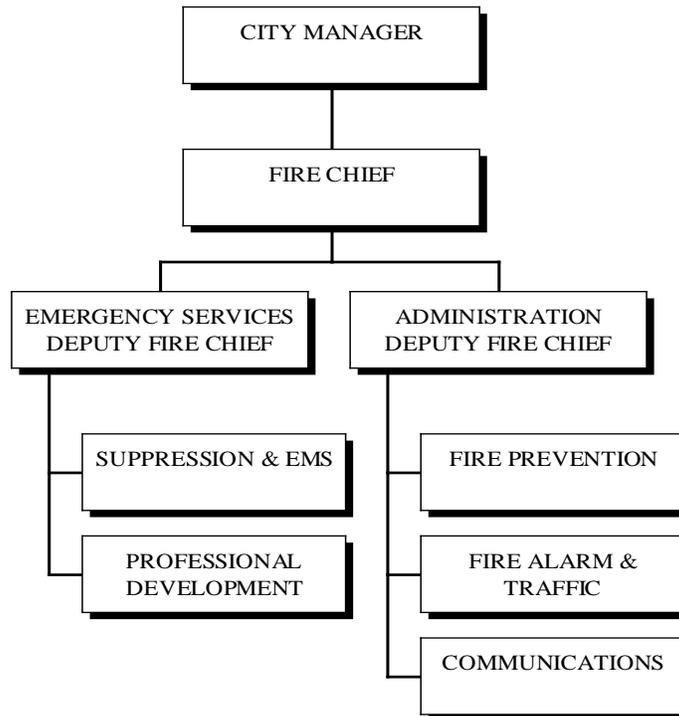
Due to recent shootings occurring in businesses and schools throughout the country, the Department has also been offering active shooter training seminars. The Department has participated in 10 active shooter trainings, with approximately 330 attendees. Additionally, the Department continues to stay focused on conducting foot patrols throughout neighborhoods and business areas to engage citizens and visitors of the city in a personal manner.

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.

2017 OPERATING BUDGET

FIRE

BUDGET DETAIL

| | 2014 Actual | 2015 Actual | 2016 Budgeted | 2016 Estimated | 2017 Budget |
|-----------------------------------|------------------------|------------------------|--------------------------|---------------------------|------------------------|
| Revenue | | | | | |
| Misc Permits | \$58,179 | \$52,444 | \$50,000 | \$50,000 | \$48,000 |
| POA Inspection Fees | \$17,830 | \$18,485 | \$19,800 | \$18,260 | \$18,260 |
| School Inspection Fees | \$2,968 | \$3,180 | \$3,180 | \$2,862 | \$2,862 |
| US Dep of Homeland Security/FEMA | \$17,200 | \$0 | \$0 | \$0 | \$0 |
| Fire Service Aid | \$125,000 | \$125,000 | \$175,000 | \$125,000 | \$125,000 |
| Multiple Local Governments | \$496,717 | \$480,141 | \$482,280 | \$498,473 | \$500,000 |
| Misc. State of NH | \$0 | \$10,621 | \$0 | \$0 | \$0 |
| Alarm Panel Plug In/Out | \$5,856 | \$5,551 | \$6,100 | \$5,700 | \$5,490 |
| Master Alarm Box Connection | \$197,165 | \$197,697 | \$198,770 | \$200,700 | \$198,960 |
| Advanced Life Support Intercept | \$2,745 | \$6,588 | \$1,647 | \$2,745 | \$1,647 |
| Ambulance Service Charge | \$1,456,815 | \$1,624,491 | \$1,425,000 | \$1,750,000 | \$1,595,000 |
| Application Fee | \$20,300 | \$21,484 | \$19,032 | \$21,500 | \$19,032 |
| Reports, Prints and Copies | \$1,690 | \$1,513 | \$1,200 | \$1,300 | \$1,500 |
| Special Fire Duty Services | \$22,203 | \$21,516 | \$17,000 | \$22,200 | \$19,000 |
| Land Lease or Rental | \$24,120 | \$24,844 | \$25,440 | \$25,440 | \$26,220 |
| False Alarm Penalties | \$12,040 | \$8,362 | \$10,000 | \$7,400 | \$8,000 |
| Miscellaneous | \$16,342 | \$53,233 | \$10,000 | \$15,025 | \$10,000 |
| Transfer In-Trust/Capital Reserve | \$15,000 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$2,492,171 | \$2,655,150 | \$2,444,449 | \$2,746,605 | \$2,578,971 |
| Expense | | | | | |
| Compensation | \$7,050,224 | \$7,264,370 | \$7,441,104 | \$7,273,040 | \$7,760,053 |
| Fringe Benefits | \$4,474,970 | \$4,552,443 | \$4,938,383 | \$4,658,430 | \$4,963,777 |
| Outside Services | \$288,503 | \$307,869 | \$275,949 | \$275,949 | \$285,605 |
| Supplies | \$284,791 | \$284,368 | \$277,967 | \$278,516 | \$284,504 |
| Utilities | \$145,688 | \$165,552 | \$173,980 | \$165,010 | \$168,287 |
| Insurance | \$72,590 | \$79,450 | \$80,520 | \$80,530 | \$80,450 |
| Capital Outlay | \$7,299 | \$9,807 | \$9,000 | \$9,000 | \$9,500 |
| Total Expense | \$12,324,064 | \$12,663,859 | \$13,196,903 | \$12,740,475 | \$13,552,176 |

2017 OPERATING BUDGET

FIRE

| <u>SERVICE INDICATORS</u> | 2014 <u>Actual</u> | 2015 <u>Actual</u> | 2016 <u>Estimated</u> | 2017 <u>Projected</u> |
|--|-----------------------|-----------------------|--------------------------|--------------------------|
| 1. Number of Emergency Responses | 7,431 | 7,994 | 8,100 | 8,200 |
| 2. Number of Patients Transported | 4,063 | 4,284 | 4,530 | 4,700 |
| 3. Percent of Emergency Phone Calls Answered <16 seconds | 99.45% | 99.40% | 99.47% | 99.40% |
| 4. Percent of Emergency Response Times <5 minutes | 61.00% | 67.80% | 68.90% | 67.00% |
| 5. Number of Inspections Completed | 948 | 1,049 | 955 | 1,100 |
| 6. Number of Public Education Hours Delivered | 189 | 67.5 | 80 | 140 |
| 7. Average Training Hours per Firefighter | 106 | 124 | 110 | 110 |

2017 GOALS

1. Revise the Hazard Mitigation Plan.
2. Conduct an emergency exercise on the use of the State's Emergency Notification System.
3. Train all Suppression members in the capability and operation of the new Engine 7.
4. Fully implement the Department reorganization plan.
5. Train all members in the operation of a new watercraft.

2016 GOALS STATUS

1. Train all staff in the operation of the new Engine 5.
9-Month Status: The new Engine 5 is expected to be delivered in July of 2016 and training will take place then.
2. Develop a pilot project for a mobile integrated health care initiative with Concord Hospital and the Concord Regional Visiting Nurses Association.
9-Month Status: The Department continues to work with Riverbend Community Mental Health on an alternative destination project in conjunction with Riverbend's implementation of a mobile crisis unit. The Department is also working with the Visiting Nurses Association on identifying older patients who are at risk for falls so that they can conduct follow up assessments.
3. Develop a comprehensive facilities needs assessment to identify needed maintenance.
9-Month Status: This goal was deferred due to lack of funding in FY 2016.
4. Complete the revision of the Local Emergency Operations Plan.
9-Month Status: This goal is complete.