

Public Safety

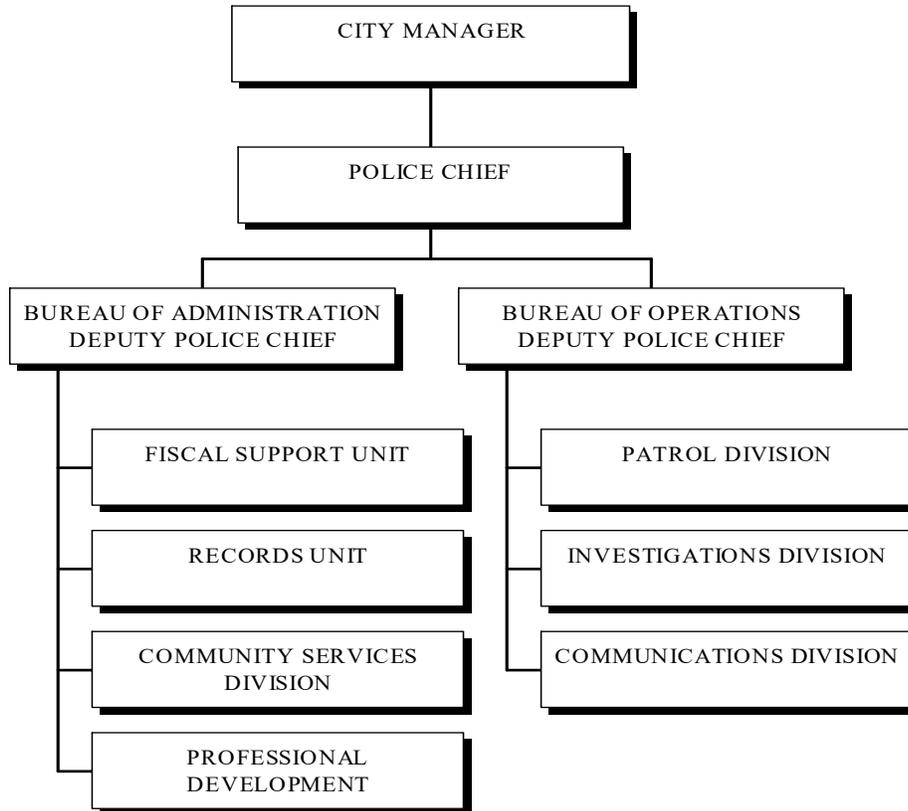
	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
Revenue					
Police	\$562,588	\$736,623	\$644,400	\$479,760	\$698,775
Fire	\$2,863,243	\$3,042,926	\$2,903,204	\$3,146,939	\$3,012,027
Total Revenue	\$3,425,832	\$3,779,549	\$3,547,604	\$3,626,699	\$3,710,802
Expense					
Police	\$11,495,353	\$11,981,220	\$12,597,461	\$12,429,194	\$12,830,567
Fire	\$13,486,507	\$14,067,561	\$14,304,646	\$13,975,760	\$14,375,383
Total Expense	\$24,981,861	\$26,048,782	\$26,902,107	\$26,404,954	\$27,205,950

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 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

<u>Budget Detail</u>	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
Revenue					
PD Licenses and Permits	\$5,977	\$3,505	\$2,500	\$2,000	\$2,000
Drug Forfeiture/Restitution	\$17,066	\$12,754	\$13,000	\$6,000	\$10,000
School District Payments	\$146,658	\$150,103	\$154,000	\$155,310	\$237,175
Reports, Prints and Copies	\$23,672	\$22,783	\$18,500	\$450	\$500
Cruiser Rental Fee	\$22,847	\$38,120	\$32,000	\$19,500	\$27,000
Police Patrol Services	\$7,353	\$10,574	\$6,400	\$6,400	\$6,400
Police Witness Fees	\$13,307	\$8,057	\$8,000	\$5,600	\$6,000
Special Police Duty Services	\$196,286	\$321,321	\$275,000	\$177,000	\$275,000
Parking Penalties	\$99,132	\$115,281	\$100,000	\$75,000	\$100,000
False Alarm Penalties	\$25,325	\$36,608	\$25,000	\$25,000	\$25,000
Miscellaneous	\$4,967	\$17,517	\$10,000	\$7,500	\$9,700
Total Revenue	\$562,588	\$736,623	\$644,400	\$479,760	\$698,775
Expense					
Compensation	\$7,206,763	\$7,414,573	\$7,614,008	\$7,649,940	\$7,895,314
Fringe Benefits	\$3,655,697	\$3,957,527	\$4,341,406	\$4,163,824	\$4,252,082
Outside Services	\$204,598	\$205,852	\$239,725	\$214,580	\$264,681
Supplies	\$173,974	\$172,259	\$182,475	\$178,250	\$203,210
Utilities	\$92,532	\$71,400	\$70,596	\$73,460	\$74,870
Insurance	\$161,789	\$157,109	\$149,251	\$149,140	\$140,410
Capital Outlay	\$0	\$2,500	\$0	\$0	\$0
Total Expense	\$11,495,353	\$11,981,220	\$12,597,461	\$12,429,194	\$12,830,567

<u>Service Indicators</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Estimated</u>	<u>2020 Projected</u>
1. Total Calls for Service	47,968	49,450	47,800	49,000
2. Total State Reportable Traffic Accidents	1,291	1,350	1,450	1,400
3. Total Traffic Fatalities	1	1	3	0
4. Total Traffic Summonses Issued	2,029	2,176	2,050	2,200
5. Total DWI Arrests	107	133	116	125
6. Total Domestic Violence Related Arrests	257	293	330	330
7. Drug Abuse Violations (Persons Arrested)	284	306	335	350
8. Total Part I Violent Crime Arrests	44	47	42	45
9. Total Custodial Arrests	2,382	2,611	3,020	3,000

Police

2020 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 community stakeholders, as well as federal, state, and local law enforcement agencies and the court system. Seek out available grant funding to improve the Department's response to the illegal drug epidemic. Assess Departmental staffing to ensure resources are most effectively deployed in this effort.
2. Foster engagement with the community to further the relationship of the Department with the public. Continue efforts to improve communication and exchange of information with the public through social media, in addition to direct interaction with the community, community groups, and businesses. Continue implementation of a comprehensive canine program, consisting of both Community Service based dogs (comfort dogs), as well as traditional Patrol Canines.
3. Continue efforts to work collaboratively with other community stakeholders in developing strategies for dealing with individuals in mental and behavioral health crisis. Continue efforts to coordinate with Riverbend in order to most effectively utilize their Mobile Crisis Unit, as well as other community outreach programs. Provide ongoing training to Department personnel in crisis intervention strategies and foster the development and effectiveness of the Department's Crisis Intervention Team.
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.

2019 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 Shield and any other available sources to improve the Department's response to the illegal drug epidemic. 9-Month Status: The Police Department continues to take an aggressive stance in combatting illegal drug issues facing the City. The Department utilizes investigators of the Department's Drug Enforcement Unit to conduct 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 actively participating on the Merrimack County Drug Court Team.

During the fall of 2018, the Police Department received a grant award in the amount of \$65,000 through the Law Enforcement Opioid Abuse Reduction Initiative (Project Granite Shield). These funds have been utilized by the Department to cover overtime costs to conduct illegal drug investigations in the City and surrounding towns. Through the first three quarters of FY 2019, the Department made 215 arrests of individuals on a total of 413 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 2019, over 560 pounds of prescription drugs have been turned in by members of the community. The Department continues to participate in the United States Drug Enforcement Administration's National Drug Take Back Days. In October, the Department took in 287 pounds of prescription drugs in one day under this program.

The Department continues to work closely with Riverbend's Choices program in helping individuals suffering from drug and other substance abuse issues find treatment.

Police

2019 Goals Status (continued)

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.

9-Month Status: The Department hosted several community meetings involving the New American communities. In November 2018, the Department partnered with the NH State Police and the Manchester and Nashua Police Departments to take part in a statewide community event involving the youth of 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.

The Department participated in several “Lunch with a Cop” events and “Police Readers” events throughout the schools in both the Concord and Merrimack Valley School Districts. The Department also added the DARE program into three more schools in the Concord School District. The Department has participated in nine different DARE classes this school year.

The Department conducted five 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.

The Department held its Annual National Night Out event at Rollins Park in August of 2018. Approximately 3,000 people attended this highly successful annual event.

The Department continues to stay active with working closely with the homeless community. The Department takes part in the Concord Coalition to End Homelessness, the Homeless Outreach Center, and the Friendly Kitchen. The Department has fostered close relationships with all of these organizations to help lend assistance and to remain available as a resource whenever needed.

Due to recent trends of mass shootings occurring in businesses and schools throughout the country, the Department has been offering active shooter training seminars. The Department participated in five active shooter trainings, with approximately 180 attendees, through the first three quarters of FY2019. 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 plan several Safety/Healthy Relationship talks with high school students. These discussions bring awareness to empowering those that are not in a safe relationship.

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.

9-Month Status: 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 when 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 the Concord Hospital. During this time period, the Concord Police Department has utilized the Mobile Crisis Unit 106 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 short falls the Mobile Unit is experiencing and how we, together, can improve its effectiveness.

Police

2019 Goals Status (continued)

The Department also put on a Work Place Safety training session for Riverbend personnel to help their employees better deal with unsafe situations as they arise.

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.

The Department has responded to 391 calls involving mental health issues, compared to 374 calls during the same timeframe last year.

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.

9-Month Status: The Department has filled all vacancies for sworn personnel. Four new officers have been sworn in and will begin working in April, which will bring the Department to full staffing. During the first three quarters of FY 2019, there have been three testing processes initiated, whereby 12 new police officers have been hired. On the civilian staffing side, the Department currently has a vacant full-time dispatcher position, as well as two part-time positions in the Records Unit.

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.

9-Month Status: During the first three quarters of FY 2019, the Department conducted 6,859 motor vehicle stops, which resulted in the issuance of 1,443 citations and 5,416 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, in 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.

Department staff actively participated in the City's Traffic Operations Committee and worked collaboratively with other City Departments to appropriately address traffic safety concerns throughout the City.

Over the first three quarters of FY 2019, the Department issued 941 citations for hazardous moving violations, as well as 3,174 written warnings for hazardous moving violations. The Department also arrested 76 impaired drivers. The Department responded to 1,145 reportable traffic crashes, of which 118 involved injury to a total of 145 individuals. There were three fatal crashes, as well as 13 crashes involving a pedestrian and three involving a bicyclist.

FY 2019 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 \$65,000. 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.

Police

FY 2019 Accomplishments (continued)

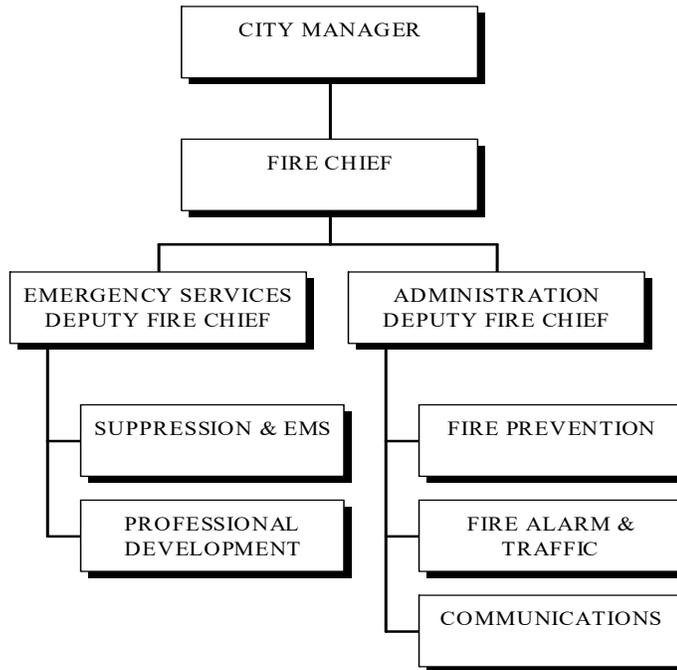
2. The Department was awarded grant funding in the amount of over \$61,000 from the NH Highway Safety Agency for initiatives designed to address roadway safety. These grants provided overtime funding for increased DWI Patrols, Aggressive Driving Patrols, Distracted Driver Patrols, Bicycle and Pedestrian 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 completed the updating and replacement of 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. Additionally, new radio receive sites were added throughout the City. The new system is more robust and have enhanced capabilities which will 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 106 times.
5. The Department was awarded a grant in the amount of \$180,000 through the State of New Hampshire—Homeland Security Grant Program for the purchase of a new Incident Command Vehicle. This new vehicle will enhance the capabilities of the Department in ensuring effective command during critical incidents, and provide a valuable asset for the Central New Hampshire Special Operations Unit and its member communities. The vehicle has been ordered and delivery is expected within the next 6-7 months.
6. The Department continues to work on a new initiative to assist in community engagement. The Department has partnered with Hero Pups, an organization dedicated to training therapy dogs for veterans and first responders dealing with post-traumatic stress disorder and other injuries. The Department intends to have a trained comfort dog that will engage citizens that have suffered a traumatic event or suffer from mental health issues, and also help engage the public at schools, hospitals and other venues. Liberty has completed most of her training, and we anticipate her certification and full time service by May of 2019.

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.

Fire

<u>Budget Detail</u>	2017	2018	2019	2019	2020
	Actual	Actual	Budgeted	Estimated	Budget
Revenue					
Misc Permits	\$57,478	\$55,101	\$55,000	\$55,000	\$55,000
POA Inspection Fees	\$19,910	\$20,130	\$19,665	\$20,000	\$19,665
School Inspection Fees	\$3,498	\$3,520	\$3,795	\$4,025	\$4,025
US Dep of Homeland Security/FEMA	\$19,057	\$108,114	\$89,747	\$89,747	\$0
Fire Service Aid	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Multiple Local Governments	\$528,422	\$539,561	\$550,000	\$550,000	\$550,000
Alarm Panel Plug In/Out	\$4,941	\$6,963	\$5,850	\$5,600	\$5,850
Master Alarm Box Connection	\$202,560	\$203,634	\$211,480	\$213,000	\$211,480
Advanced Life Support Intercept	\$1,098	\$1,098	\$1,647	\$1,647	\$1,647
Ambulance Service Charge	\$1,802,343	\$1,882,169	\$1,750,000	\$1,995,000	\$1,950,000
Application Fee	\$20,984	\$22,673	\$22,360	\$23,200	\$22,360
Reports, Prints and Copies	\$1,657	\$1,400	\$1,200	\$1,000	\$1,000
Special Fire Duty Services	\$16,302	\$16,391	\$19,500	\$15,700	\$17,200
Land Lease or Rental	\$26,357	\$27,147	\$27,960	\$28,000	\$28,800
False Alarm Penalties	\$4,516	\$7,844	\$8,000	\$8,000	\$8,000
Miscellaneous	\$29,122	\$22,181	\$12,000	\$12,020	\$12,000
Total Revenue	\$2,863,243	\$3,042,926	\$2,903,204	\$3,146,939	\$3,012,027
Expense					
Compensation	\$7,801,761	\$8,048,083	\$8,071,241	\$7,876,400	\$8,185,759
Fringe Benefits	\$4,894,056	\$5,178,648	\$5,399,385	\$5,245,650	\$5,324,139
Outside Services	\$271,486	\$293,926	\$310,925	\$316,435	\$311,611
Supplies	\$280,383	\$285,210	\$284,905	\$283,775	\$297,604
Utilities	\$148,872	\$172,544	\$153,670	\$169,020	\$175,340
Insurance	\$80,448	\$79,150	\$77,020	\$76,980	\$73,430
Capital Outlay	\$9,500	\$10,000	\$7,500	\$7,500	\$7,500
Total Expense	\$13,486,507	\$14,067,561	\$14,304,646	\$13,975,760	\$14,375,383

Fire

<u>Service Indicators</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Estimated</u>	<u>2020 Projected</u>
1. Number of Emergency Responses	8,257	8,600	9,180	9,730
2. Number of Patients Transported	4,551	4,771	5,050	5,352
3. Percent of Emergency Phone Calls Answered <16 sec	99.26%	N/A	N/A	N/A
4. Percent of Emergency Response Times <5 min	59.43%	63.13%	61%	60%
5. Number of Inspections Completed	1,048	927	950	950
6. Number of Public Education Hours Delivered	82	70	75	75
7. Average Training Hours per Firefighter	87	99	100	100

2020 Goals

1. Develop the new training center into a fully functional site with facilities for classroom learning and practical skills development.
2. Fully implement the Project FIRST grant to address the community’s opioid addiction problem.
3. Develop a Continuity of Operations Plan (COOP) for the City of Concord with funding for technical support from the New Hampshire Division of Homeland Security and Emergency Management.
4. Conduct a tabletop exercise with Department Heads and other City personnel on a response to a major disaster.
5. Replace the 1960’s era console in the communications center with new state-of-the-art equipment.

2019 Goals Status

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.
9-Month Status: This goal is substantially complete and will be fully completed in the fourth quarter. The Fire Department was made aware of a grant from the US Substance Abuse and Mental Health Services Administration in August 2018. An application was completed within that month. In November, the Department was notified that it had been awarded \$126,999 for Project FIRST (First Responders Initiating Recovery, Support, and Treatment). After approval by the City Council in January of 2019, and by the Governor and Executive Council in February of 2019, a recruitment process for a Program Director was initiated and interviews were held in March. A Program Director is expected to be in place in April, with responsibilities for connecting persons who have opioid use disorder with treatment as well as providing support for family members and others in CPR and narcotic administration.

2. Develop a succession plan for key positions in staff bureaus to assure continuity in the provision of specialized services.
9-Month Status: This goal is complete for the transition that occurred in this fiscal year. With the planned retirement of the Communications Supervisor in January 2019, a process was initiated in May of 2018 to replace him. A candidate was identified and recruitment processes for Lead Dispatcher and Dispatcher were initiated. This schedule allowed for several weeks of mentoring and orientation prior to the incumbent supervisor’s retirement, resulting in a very seamless transition at all levels.

3. Upgrade the equipment in the Emergency Operations Center using grant funding from the NH Division of Homeland Security and Emergency Management.
9-Month Status: This goal is not complete. The coming fiscal year will present some new opportunities for the City and Department to significantly enhance EOC capabilities and this goal will be deferred until those opportunities can be pursued.

Fire

2019 Goals Status (continued)

4. Deliver a comprehensive occupational cancer prevention program to Department members, which includes education and policy guidance.
9-Month Status: This goal is complete, although training and further development will be ongoing. The Department has issued a new policy on the decontamination of protective clothing and the revision of other policies to reflect best practices for cancer prevention. Formal training has also been provided in cancer awareness and prevention.

5. Redesign the City's fire alarm system to provide better service to customers through state of the art equipment.
9-Month Status: This goal is on track with the installation of receiving equipment in the Department communications center. The entire project will take five years for the transition of fire alarm system customers from the current system to the radio box system.