

Public Safety

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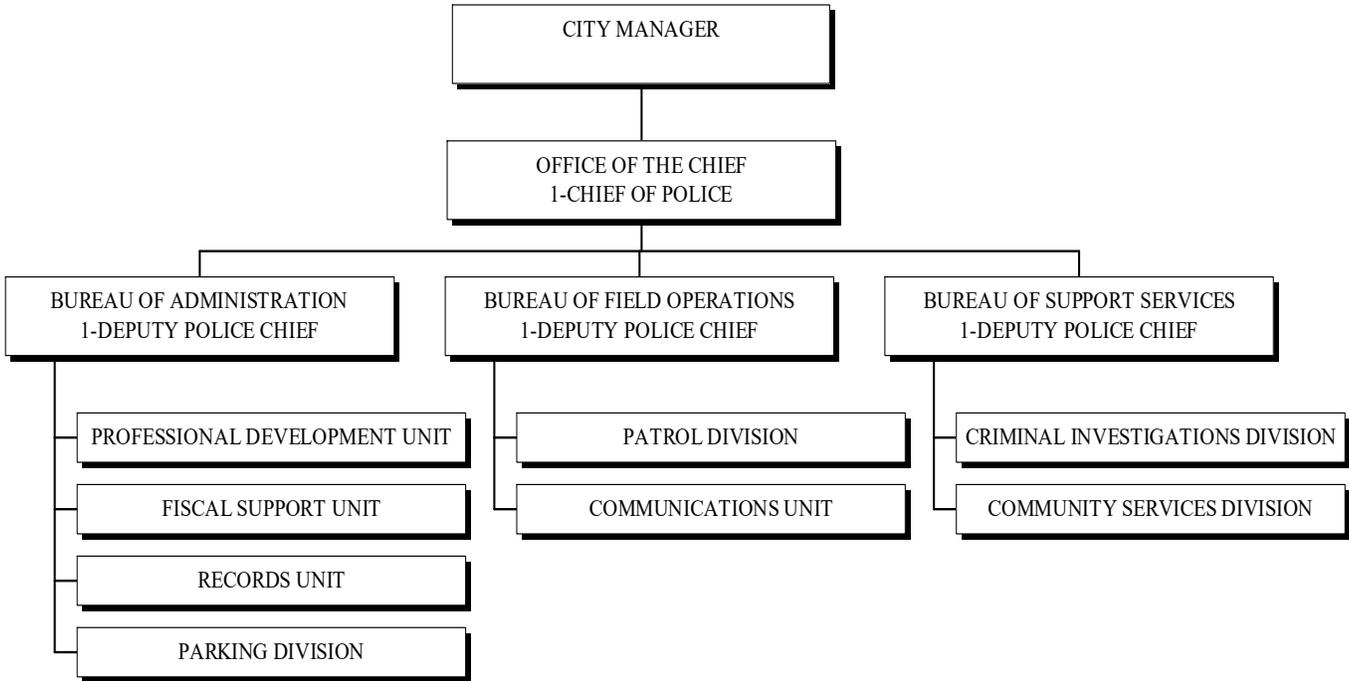
	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Projected</b>	<b>Budget</b>
<b>Revenue</b>					
Police	\$962,337	\$612,810	\$612,810	\$722,040	\$611,883
Fire	\$3,715,836	\$3,241,376	\$3,241,376	\$3,713,496	\$3,513,368
<b>Total Revenue</b>	<b>\$4,678,173</b>	<b>\$3,854,186</b>	<b>\$3,854,186</b>	<b>\$4,435,536</b>	<b>\$4,125,251</b>
<b>Expense</b>					
Police	\$14,669,727	\$15,017,448	\$15,015,271	\$14,722,344	\$15,602,098
Fire	\$15,781,638	\$16,454,166	\$16,471,365	\$16,972,573	\$16,628,235
<b>Total Expense</b>	<b>\$30,451,365</b>	<b>\$31,471,615</b>	<b>\$31,486,637</b>	<b>\$31,694,917</b>	<b>\$32,230,333</b>

# 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 Department's Parking Division also operates under this Bureau.
2. The Bureau of Field Operations consists of both the Patrol Division and the Communications Unit. The Patrol Division performs day to day police functions which include responding to calls for service, traffic enforcement, criminal investigation, and community policing initiatives. The Communications Unit receives information via various mediums and subsequently dispatches the information to officers in the field. The Communications Unit also coordinates the dissemination and retention of criminal history and motor vehicle records.
3. The Bureau of Support Services consists of the Criminal Investigations Division and Community Services Division. The Criminal Investigations Division investigates major criminal offenses, drug investigations, computer crimes, and juvenile offenses. The Community Services Division coordinates the Department's efforts in community policing and community engagement.

## Police

<u>Budget Detail</u>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Revised</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenue</b>					
* Parking Penalties	\$57,495	\$0	\$0	\$0	\$0
False Alarm Penalties	\$35,190	\$30,000	\$30,000	\$30,000	\$32,500
Other Permits	\$2,575	\$2,500	\$2,500	\$2,500	\$2,500
Reports, Prints, and Copies	\$100	\$50	\$50	\$85	\$50
Special Duty Services	\$473,530	\$260,000	\$260,000	\$225,000	\$250,000
Police Patrol Services	\$2,910	\$6,400	\$6,400	\$1,200	\$3,600
Cruiser Rental Fee	\$82,877	\$30,000	\$30,000	\$26,500	\$26,500
Police Witness Fees	\$30	\$0	\$0	\$0	\$0
Other Revenue	\$23,332	\$5,000	\$5,000	\$7,000	\$5,000
Other Gov Agencies - State	\$3,760	\$0	\$0	\$180,530	\$0
Drug Forfeiture or Restitution	\$7,452	\$7,000	\$7,000	\$4,000	\$5,000
School District Payments	\$264,085	\$271,860	\$271,860	\$245,225	\$286,733
Transfer In - Trust	\$9,000	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$962,337</b>	<b>\$612,810</b>	<b>\$612,810</b>	<b>\$722,040</b>	<b>\$611,883</b>

\* Starting in FY 2023, all non-meter parking penalties accrue to the Parking Division.

**Police**

<b>Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Revised</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Full Time	\$7,361,328	\$7,902,747	\$7,902,747	\$7,134,680	\$8,290,996
Part Time	\$132,041	\$153,432	\$153,432	\$135,460	\$157,138
Temporary	\$46,243	\$10,040	\$10,040	\$51,750	\$11,230
Overtime	\$1,257,385	\$675,900	\$675,900	\$1,399,070	\$708,031
Holiday	\$139,421	\$152,133	\$152,133	\$137,520	\$171,590
Allowance	\$15,640	\$19,470	\$19,470	\$19,470	\$19,470
Retirement	\$2,746,512	\$2,786,191	\$2,786,191	\$2,712,770	\$2,680,462
FICA	\$182,386	\$182,592	\$182,592	\$195,690	\$196,717
Beneflex	\$1,926,633	\$2,136,522	\$2,136,522	\$1,899,560	\$2,276,837
Worker's Compensation	\$97,163	\$97,688	\$97,688	\$97,570	\$118,690
Unemployment Insurance	\$4,011	\$4,201	\$4,201	\$4,210	\$3,895
Professional Development	\$48,399	\$74,745	\$74,745	\$74,745	\$87,665
Business Expense	\$3,856	\$850	\$850	\$3,500	\$850
Repairs and Maintenance	\$4,219	\$7,600	\$7,600	\$7,600	\$9,350
Professional Services	\$78,442	\$116,400	\$116,400	\$136,400	\$134,980
Software/Hardware Maintenance	\$74,902	\$97,620	\$97,620	\$97,620	\$97,620
Rent	\$23,003	\$26,310	\$26,310	\$30,500	\$25,950
Communications	\$48,961	\$51,733	\$51,733	\$51,700	\$52,220
Postage	\$1,863	\$1,400	\$1,400	\$1,400	\$1,500
Office Supplies	\$31,116	\$33,500	\$26,523	\$33,500	\$35,000
Building Supplies	\$23,303	\$1,000	\$1,000	\$1,000	\$1,300
Uniforms	\$100,510	\$128,350	\$133,150	\$140,000	\$141,285
Vehicle Fuel	\$106,548	\$129,159	\$129,159	\$129,159	\$125,502
Electricity	\$60,145	\$59,760	\$59,760	\$59,000	\$75,000
Natural Gas and Propane	\$7,912	\$8,300	\$8,300	\$8,700	\$8,970
Water and Wastewater	\$3,609	\$3,900	\$3,900	\$3,870	\$3,590
Property and Auto Insurance	\$2,745	\$3,000	\$3,000	\$3,000	\$3,090
Liability Insurance	\$141,430	\$152,904	\$152,904	\$152,900	\$163,170
<b>Total Expense</b>	<b>\$14,669,727</b>	<b>\$15,017,448</b>	<b>\$15,015,271</b>	<b>\$14,722,344</b>	<b>\$15,602,098</b>

## Police

<u>Service Indicators</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Estimated</u>	<u>2024</u> <u>Projected</u>
1. Total Calls for Service	45,137	53,441	52,000	53,000
2. Total Crimes Against Persons	1,406	1,319	1,400	1,400
3. Total Property Crimes	1,691	1,601	1,500	1,600
4. Total Crimes Against Society	1,239	1,489	1,430	1,400
5. Total State Reportable Traffic Accidents	1,037	1,252	1,250	1,250
6. Total Traffic Fatalities	2	2	1	0
7. Total Traffic Summonses Issued	2,060	2,308	1,700	2,000
8. Total DWI Arrests	159	225	150	175
9. Total Drug Abuse Violations (Persons Arrested)	197	214	200	220
10. Total Drug Related Charges	336	397	400	440
11. Total Custodial Arrests:				
-Persons Arrested	2,496	2,888	2,800	2,800
-Number of Charges	4,402	5,043	5,000	5,000
12. Total (Part I Violent) Arrests	36	25	20	25
13. Total Sexual Assaults Reported	112	80	95	100
14. Total Domestic Violence Related Cases	692	532	580	600
-Domestic Violence Related Arrests	354	305	315	325
-Domestic Violence Protective Orders	332	322	300	320

### 2024 Goals

1. 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. Continue with the development and implementation of strategies to expand training opportunities for Department staff with particular emphasis focused on the recommendations made by the L.E.A.C.T. Commission, as well as training centered on Officer Wellness and Crisis Intervention and Stress Management (CSIM).
2. Continue efforts to work collaboratively with other community stakeholders in developing strategies for dealing with individuals in crisis related to mental health, addiction and homelessness. Continue efforts to coordinate with Riverbend in order to most effectively utilize their Mobile Crisis Unit and Crisis Treatment Center, as well as other community outreach programs, such as the Doorway at Concord and the Concord Coalition to End Homelessness. Provide ongoing training to Department personnel on crisis intervention strategies and foster the development and effectiveness of the Department's Crisis Intervention Team and CISM efforts.
3. 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 groups and businesses.
4. Continue efforts to develop and implement a plan for the construction of a new Police Headquarters or renovation of the current facility based upon project studies and feedback from City Administration and City Council.
5. 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.
6. Continue efforts to identify specialized trainings for law enforcement to reinforce and enhance existing skills and competencies so that employees work more efficiently and productively. These investments in our staff will build expertise and aid the Department in succession planning.

## Police

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### 2023 Goals Status

1. 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.

9-Month Status: The Police Department continues its involvement in a number of initiatives designed to further its relationship with the community. As part of these initiatives, the Department has hosted and participated in numerous community meetings with multiple organizations throughout the city. The Department has stayed involved with the New American community, and continues to work with the Refugee Advisory Council. The Department participated in public safety planning for the Multicultural Festival in September 2022. This event was very successful and had an outstanding turnout of attendees.

The Police Department has also participated in several other programs to help promote community interaction with both children and adults. In December of 2022, with the assistance of The Bean and Bakery, the Department hosted its most recent “Coffee with a Cop.” These highly successful events offer an opportunity for community members to interact with the City’s police officers in a relaxed atmosphere.

The Police Department continues to offer Rape Aggression Defense (RAD) classes. We currently have six certified instructors for the RAD Program, which is a comprehensive self-defense course for women and includes situational awareness, prevention, risk reduction and avoidance, and progresses to the basics of hands-on defense training. Members of the Department conducted 14 RAD classes in the last nine months.

Due to the unfortunate trend of mass shootings occurring in businesses and schools throughout the country, the Police Department has been offering active shooter training seminars. The Department also conducted 17 safety presentations for local businesses and organizations, as well as fraud education presentations for seniors.

The Police Department continues to successfully utilize its Comfort Dog, Liberty. Liberty has been instrumental in interacting with community members and members of the Police Department. She has been deployed to numerous scenes and locations where violent or traumatic events have occurred to help lend relief to those suffering or affected by the incident. Liberty has assisted during interviews of traumatized children at the Merrimack County Advocacy Center. Liberty has made appearances at schools, such as Penacook Elementary, Loudon Elementary, Merrimack Valley Middle School and High School, Concord High School, Christa McAuliffe Elementary, Beaver Meadow, Mill Brook School, and Abbot Downing Elementary. Liberty has also made weekly appearances at Concord Hospital. She has participated in many social and community events throughout the City and has a large following of supporters. Liberty has also been requested to appear at several recent tragic events that have occurred outside of Concord.

The Police Department has been extremely active in all of the schools throughout the City to include both public and private schools. The Department currently has seven officers trained in D.A.R.E. The D.A.R.E. Program is designed to teach students at an early age the dangers of drug and alcohol use. This program has been widely successful and appreciated throughout the schools. Currently, D.A.R.E. classes are taught in the Concord schools, Penacook Elementary School, and St. John’s Regional School. The Department has conducted a total of 34 D.A.R.E. classes.

Members of the Police Department have been very active conducting security assessments of various businesses and organizations in Concord. During this rating period, we have conducted 35 security assessments in an effort to make these organizations safer.

The Department’s Adverse Childhood Experience Response Team (ACERT) continues to provide a vital resource to the community. This team is made up of a member of the Concord Police Department, a member from Riverbend Community Mental Health, and a member from Merrimack County Human Services. The team deploys to residences where children have been exposed to violence or other trauma. At the residences, the team meets with the families and assesses the situation to determine next steps that can be taken for the child, such as support groups, mental health counseling, early childhood education, or child-parent psychotherapy. During the first nine months of FY 2023, ACERT made 169 home visits. This is down from last year due to staffing; however, the Department is fully committed to this program.

## Police

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In August 2022, the Department hosted its largest community event of the year. The National Night Out yearly event was again held at Rollins Park and is one of Concord's largest community events. It is estimated that several thousand people attended. The event is centered around public safety and was attended by local and state law enforcement along with the Concord Fire Department and other groups who promote safe communities.

In September 2022, the Department partnered with the NH Food Bank, along with the generous assistance of Hannaford's, Market Basket, and Shaw's supermarkets, to collect food and donations for those less fortunate, referred to as Stuff a Cruiser. Additionally, in October 2022, the Department participated in the Halloween Howl event on Main Street, where police officers handed out candy and interacted with community members during the event.

The Police Department is committed to participating in these types of initiatives and continuing to foster the positive relationship between the Department and the community. The success of the Police Department in providing the safest community possible is dependent upon this cooperative effort between the Department and the community as a whole.

2. 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.

9-Month Status: The Police Department continues to take an aggressive stance in combatting illegal drug issues facing the City. The Department has maintained an investigator who is embedded with the NH State Police - Narcotics Investigation Unit. Investigators assigned to this position work collaboratively in illegal drug investigations and also 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 systems.

During the fall of 2022, the Department was awarded \$45,000 in grant funding through the NH Department of Safety - Law Enforcement Opioid Abuse Reduction Initiative. These funds were designated to cover overtime costs associated with implementing enhanced strategies focused on addressing the illegal drug/opioid crisis facing the City. The Department will continue to seek out future grant funding opportunities focused on addressing illegal drug activity in the community as they become available. The Department also continuously assesses personal assignments and initiatives to most effectively address illegal drug usage in the city.

During the first three quarters of FY 2023, the Department arrested 149 individuals on illegal drug related charges. The most significant investigation involved an arrest related to the largest Fentanyl drug seizure in the history of the Concord Police Department. Based on a lethal dose of two milligrams per dose, more than 500,000 lethal doses of Fentanyl were removed from the City of Concord from this one investigation.

The Department also maintains a prescription drug drop box in the lobby of the police station. 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 2023, over 472 pounds of prescription drugs have been turned in by members of the community. This was significantly up from the 200 pounds recovered during the prior fiscal year. The Department also continues to participate in the United States Drug Enforcement Administration's National Drug Take Back Days.

## Police

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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 and Crisis Treatment Center, 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 and Crisis Intervention and Stress Management (CISM) efforts.

9-Month Status: The Concord Police Department continues to work closely with Riverbend in an attempt to help assist individuals suffering a mental or behavioral health crisis. The Department participates in monthly First Responders collaborative meetings with Riverbend. These meetings include representatives from the Concord Police Department, the Concord Fire Department, and Riverbend. This group discusses ways to improve the services provided to those dealing with mental health issues.

The Department continues to effectively utilize the Mobile Crisis Unit in assisting those experiencing a mental health crisis. The Mobile Crisis Unit model is continuing to evolve. It is now being overseen and administered through Beacon Health Options. Beacon handles all dispatching responsibilities, as well as oversight of the Mobile Crisis Unit responses. The Department is currently working with both Beacon Health Options and Riverbend Community Mental Health on ways to improve these services to our community.

Since the beginning of FY 2023, the Concord Police Department has responded to 395 mental health related calls for service. This is a significant increase from the 226 mental health related calls handled during the same time period of FY 2022. The vast majority of these calls for service deal with individuals with ongoing mental health issues.

The Department continues to utilize Riverbend's 40 Pleasant Street location to help assist those dealing with a mental health crisis. The use of the 40 Pleasant Street facility lessens the impact on Concord Hospital in treating mental health crises and is a more effective and efficient option for those receiving services.

Concord Police Department personnel continue to participate in mental health training throughout the year. This training assists officers when dealing with individuals suffering a mental or behavioral health crisis. This fiscal year, the Department has made significant gains in Crisis Intervention Officers (CIT) training. Ten additional officers were training in CIT during the first nine months of FY 2023. We currently have six trained Critical Incident Stress Management (CISM) personnel and will be adding more officers to the team in the remainder of the fiscal year.

The Concord Police Department also continues to utilize Riverbend's "The Doorway at Concord" program. The "Doorway at Concord" is a partnership between Concord Hospital and Riverbend Community Mental Health. It is one of nine partnerships throughout New Hampshire that has been established as part of the State's Hub and Spoke strategy to address the opioid crisis. The Department refers those wishing to seek help to "The Doorway at Concord" program.

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. Continue with the development and implementation of strategies to expand training opportunities for Department staff with particular emphasis focused on the recommendations made by the L.E.A.C.T. Commission, as well as training centered on Officer Wellness and CISM.

9-Month Status: The Concord Police Department is struggling to maintain staffing. Over the first nine months of FY 2023, 13 staff members left the Department. Seven sworn members left the Department to pursue employment with other police agencies (NH State Police, Hanover Police Department, Chichester Police Department, and Boston University Police); four sworn members left law enforcement for employment in another profession; one sworn member left employment due to a normal retirement; and one sworn member resigned during an internal affairs investigation.

## Police

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The Department continues to analyze its recruitment process in an effort to attract highly qualified candidates. The Department uses social media, along with in-person methods, to attract qualified candidates; however, the law enforcement candidate pool is very limited across the nation. In the first nine months of FY 2023, we were able to hire six new police officers and we have several candidates in our recruitment process, which will be hired prior to the end of FY 2023.

Despite our staffing challenges, the Department has expanded training opportunities and logged approximately 500 hours of combined training specific to Ethics, De-escalation, and Implicit Bias, in keeping with recommendations from the L.E.A.C.T. Commission. The Department has logged an additional 567 hours related to Officer Wellness, Crisis Intervention and Stress Management (CIT/CISM). Additional trainings are planned for the remainder of the fiscal year.

5. Continue efforts to develop and implement a plan for the construction of a new Police Headquarters or renovation of the current facility based upon project studies and feedback from City Administration and City Council.

9-Month Status: The Concord Police Department underwent a Building Assessment at the end FY 2023. Many building deficiencies, safety issues, and spatial needs, both short and long term, were identified. The assessment outlined possible options to include a remodel of the existing building or the construction of a new facility at a new location. The current police station is nearly 50 years old and does not meet the needs of a modern professional police department. Currently, many of the building's mechanical systems need repair or replacement. We have worked collaboratively with the City's Public Properties Division to prioritize the work to the building to address failing components. The Police Department Command Staff is waiting on feedback from City Administration and City Council. The Command Staff is fully committed to this project.

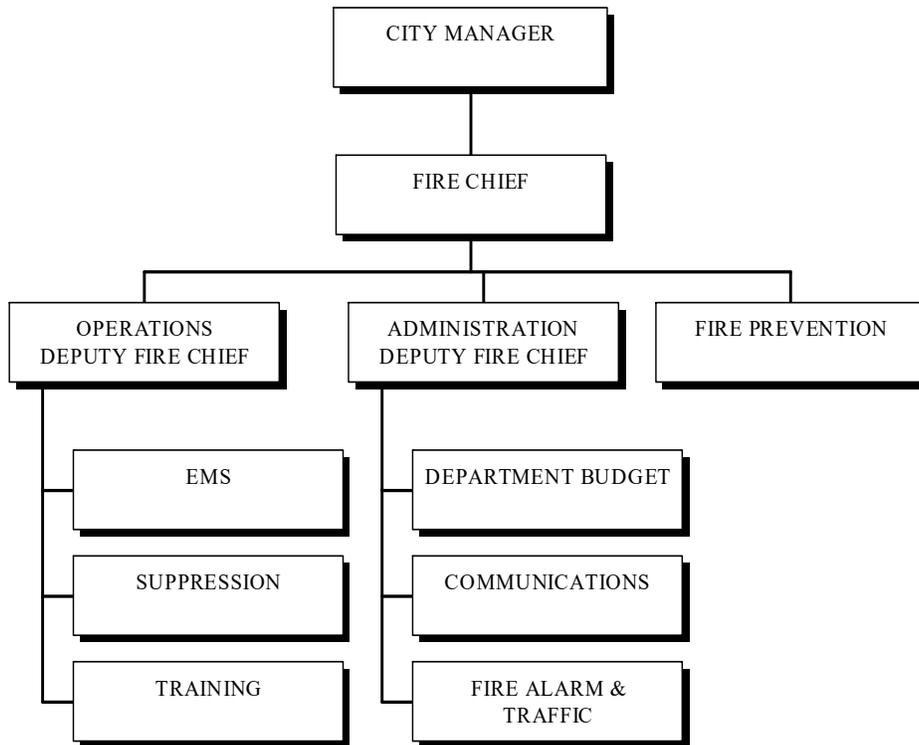
# Fire

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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, rescue, 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.
4. Coordinate the Emergency Management functions for the City, to include planning, drills, EOC operations, and Public Assistance funds management.

Fire

<u>Budget Detail</u>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Projected</b>	<b>Budget</b>
<b>Revenue</b>					
False Alarm Penalties	\$5,970	\$8,000	\$8,000	\$8,000	\$8,000
Court Ordered Payments	\$0	\$0	\$0	\$700	\$700
Fire Prevention Permits	\$88,019	\$85,245	\$85,245	\$85,000	\$84,905
Reports, Prints, and Copies	\$647	\$900	\$900	\$360	\$0
Application Fees	\$26,975	\$23,400	\$23,400	\$30,000	\$25,480
Special Duty Services	\$32,497	\$12,500	\$12,500	\$13,985	\$12,500
Ambulance Charges	\$2,372,065	\$2,148,300	\$2,148,300	\$2,400,000	\$2,400,000
Alarm Boxes	\$221,708	\$226,480	\$226,480	\$226,675	\$244,285
Rental Income	\$30,555	\$31,551	\$31,551	\$31,551	\$32,498
Other Revenue	\$37,530	\$20,000	\$20,000	\$20,000	\$20,000
Other Gov Agencies - Federal	\$99,040	\$0	\$0	\$28,466	\$0
Other Gov Agencies - State	\$220,248	\$125,000	\$125,000	\$308,759	\$125,000
Other Gov Agencies - Local	\$580,582	\$560,000	\$560,000	\$560,000	\$560,000
<b>Total Revenue</b>	<b>\$3,715,836</b>	<b>\$3,241,376</b>	<b>\$3,241,376</b>	<b>\$3,713,496</b>	<b>\$3,513,368</b>

Fire

	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>
<b>Expense</b>	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Projected</b>	<b>Budget</b>
Full Time	\$7,134,333	\$7,531,637	\$7,531,637	\$7,412,766	\$7,577,820
Temporary	\$18,936	\$9,011	\$9,011	\$25,000	\$0
Overtime	\$1,678,794	\$1,478,073	\$1,478,073	\$2,024,541	\$1,499,988
Holiday	\$293,960	\$355,615	\$355,615	\$355,615	\$368,969
Allowance	\$6,600	\$6,750	\$6,750	\$6,750	\$6,750
Retirement	\$2,840,930	\$2,914,777	\$2,914,777	\$2,914,777	\$2,693,924
FICA	\$185,035	\$189,505	\$189,505	\$189,505	\$218,937
Beneflex	\$2,400,599	\$2,577,812	\$2,577,812	\$2,577,812	\$2,733,330
Worker's Compensation	\$330,634	\$396,101	\$396,101	\$396,101	\$402,540
Unemployment Insurance	\$3,627	\$3,727	\$3,727	\$3,727	\$3,640
Professional Development	\$28,816	\$38,760	\$38,760	\$39,390	\$63,160
Repairs and Maintenance	\$64,906	\$98,650	\$98,650	\$103,600	\$103,915
Professional Services	\$149,310	\$140,958	\$140,958	\$161,374	\$166,498
Software/Hardware Maintenance	\$37,823	\$62,630	\$62,630	\$65,673	\$74,996
Communications	\$19,567	\$21,756	\$21,756	\$21,700	\$21,820
Postage	\$458	\$750	\$750	\$750	\$750
Office Supplies	\$9,490	\$13,850	\$12,549	\$13,850	\$13,900
Library Books and Materials	\$8,496	\$5,000	\$5,000	\$5,000	\$5,000
Departmental Supplies	\$126,509	\$119,400	\$120,400	\$120,902	\$140,875
Building Supplies	\$25,726	\$25,085	\$42,585	\$42,639	\$37,670
Uniforms	\$75,431	\$75,141	\$75,141	\$75,141	\$75,141
Chemicals	\$2,970	\$3,000	\$3,000	\$3,000	\$3,000
Vehicle Fuel	\$86,022	\$116,868	\$116,868	\$132,600	\$117,915
Electricity	\$113,408	\$116,320	\$116,320	\$118,680	\$138,000
Natural Gas and Propane	\$41,748	\$38,203	\$38,203	\$40,000	\$41,490
Water and Wastewater	\$22,219	\$20,560	\$20,560	\$24,970	\$22,756
Property and Auto Insurance	\$7,950	\$8,600	\$8,600	\$8,600	\$8,890
Liability Insurance	\$64,710	\$78,128	\$78,128	\$78,130	\$79,060
Capital Outlay - GL	\$2,632	\$7,500	\$7,500	\$9,980	\$7,500
<b>Total Expense</b>	<b>\$15,781,638</b>	<b>\$16,454,166</b>	<b>\$16,471,365</b>	<b>\$16,972,573</b>	<b>\$16,628,235</b>

## Fire

<u>Service Indicators</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Estimated</u>	<u>2024</u> <u>Projected</u>
1. Total Emergency Calls for Service	9,335	10,147	10,855	11,100
EMS Calls – Advanced Life Support (ALS) Intercepts	52	52	49	50
EMS Calls – Other EMS/Rescue Calls	6,434	7,491	7,844	8,021
Residential Structure Fires	52	48	47	48
Commercial Structure Fires	54	33	23	24
Other Fire Types	145	79	91	93
Overpressure, Explosion, Overheat (no fire)	18	16	15	15
Hazardous Condition (no fire)	173	178	256	262
Service Call	996	774	871	891
Good Intent Call	572	579	641	655
False Alarm and False Call	828	888	1,004	1,027
Severe Weather and Natural Disasters	8	1	16	10
Special Incident Types	3	9	0	5
2. Number of Patients Transported	5,037	5,935	6,250	6,391
3. Percent EMS Response within 5 minutes (BLS Standard)	58	58	59	55
4. Percent EMS Response within 9 minutes (ALS Standard)	94	94	94	93
5. Percent Fire Response within 5 minutes	51	48	48	47
6. Quick Access Plans Completed*	0	0	0	20
7. Fire Safety Inspections Completed	1,366	1,495	1,100	1,475
8. Alarm Systems Monitored in Dispatch	560	525	545	620
9. Master Box plug in/plug out	2,693	2,578	2,600	2,800
10. Public Education hours**	14	22	22	25
11. Fire Alarm Boxes tested***	0	800	700	400
12. Category III Burning permits issued	71	79	85	100
13. Phone Calls processed in dispatch	56,078	59,185	59,549	60,641
14. Incidents Dispatched****	26,424	27,888	30,500	32,000
15. Average training hours per suppression member	97	99	125	145
16. Fire Investigations	3	14	3	2

\* The Quick Access Plan program was suspended and will be restarted with the new Fire Records Management Program in FY 2024.

\*\* No school fire prevention education was provided in FY 2021 due to COVID-19.

\*\*\* Wired Master boxes are being phased out and are being replaced with radio boxes. This reduces the amount of required box testing.

\*\*\*\* The dispatch center added the Town of Weare in FY 2023.

## Fire

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### 2024 Goals

1. Strengthen the Fire Department's succession planning, mentorship, leadership training, and professional development programs at all levels.
2. Work with City Administration to establish a committee to address mid-term and long-term planning for Fire Department station and staffing needs.
3. Increase Fire Department community outreach and involvement.
4. Create a plan to expand the internal capabilities of the Fire Training Grounds facility, as well as offer external classes and establish a new revenue stream for the Department.
5. Update the City of Concord Local Emergency Operations Plan (LEOP). This plan is required to be revised every five years.
6. Phase out the City Master Box system and replace with Radio Boxes.

### 2023 Goals Status

1. Work with City Administration to establish a long-term plan for Fire Department station and staffing deployment based on the published Fire Station Location Study.  
9-Month Status: Not yet started. Efforts expected to start in summer 2023.
2. Strengthen the Fire Department's succession planning, mentorship, and employee development programs.  
9-Month Status: The existing Lieutenant mentoring process has been improved to provide better support for Firefighter/Paramedics, who were previously pulled away from mentoring due to EMS call volume. Task books and training manuals are being actively developed for administrative positions that have recently turned over and will eventually encompass all department positions.
3. Create a plan to expand the internal capabilities of the new Fire Training Grounds facility, as well as offer external classes and establish a new revenue stream for the Department.  
9-Month Status: No progress has been made due to a heavy focus of the Training Officer on new staff onboarding and training, including multiple recruit schools being conducted for the entirety of the fiscal year. The resulting wear and tear on the live-burn boxes at the training grounds has placed them intermittently out of service, requiring them to be reserved only for onboarding training.
4. Update the City of Concord Hazard Mitigation Plan. The plan is required to be revised every five years.  
9-Month Status: This 345-page plan was developed by the Hazard Mitigation Committee (HMC) in conjunction with the Central NH Regional Planning Commission (CNHRPC). The CNHRPC submitted the plan to FEMA for approval, on behalf of the City, on December 28, 2022. Notification was received on April 4, 2023, indicating that FEMA Region 1 is requiring all plans to comply with their new regulations that go into effect on April 19, 2023, regardless of the date of initial submission. The CNHRPC is currently working to rework the document to ensure compliance with the new standards. The HMC will most likely not need to reconvene during this update. Changes will be reviewed and approved by the Fire Chief, as the Emergency Management Coordinator for the City, prior to being resubmitted to FEMA.
5. Replace the Communications Center computer-aided dispatch (CAD) software. The current system is no longer supported.  
9-Month Status: The new system has been purchased and is actively being configured and updated with GIS and response card data. It is anticipated that the new system will be on-line by the end of calendar year 2023.