

Public Safety

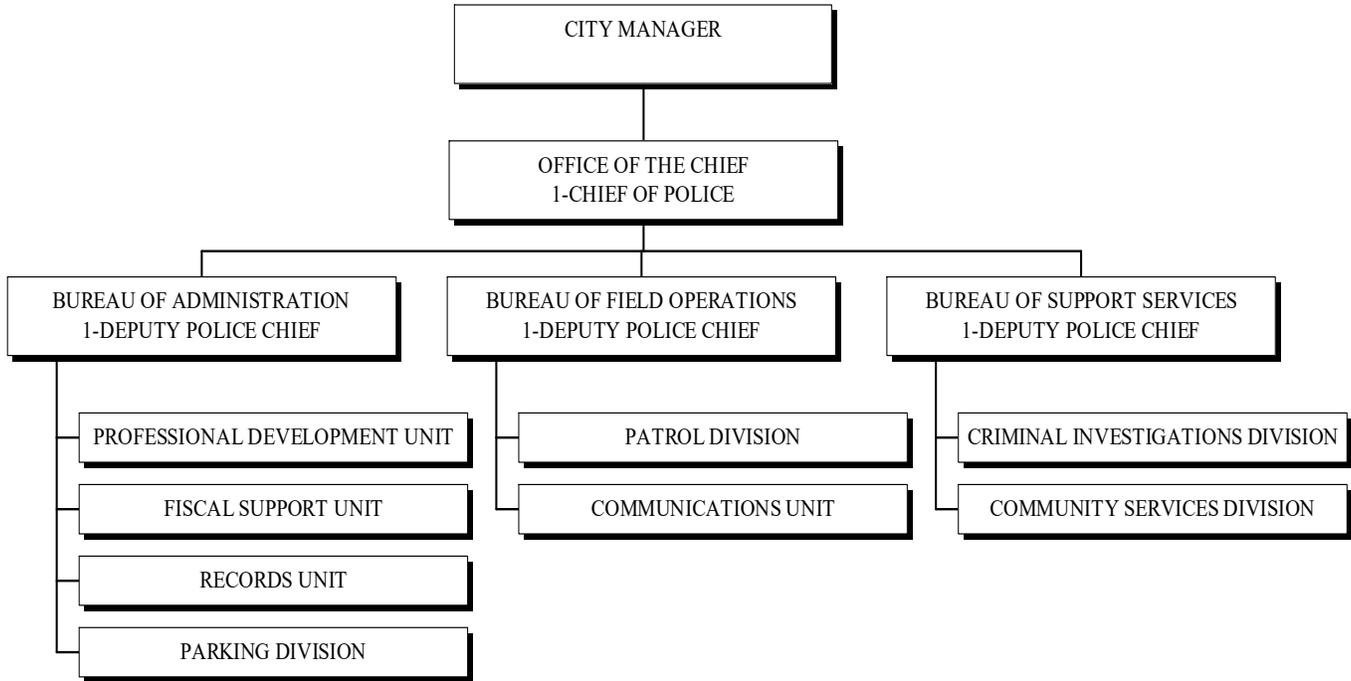
	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Budget
Revenue					
Police	\$713,980	\$611,883	\$611,883	\$522,591	\$618,525
Fire	\$4,065,885	\$3,513,368	\$3,513,368	\$4,133,145	\$4,404,243
Total Revenue	\$4,779,866	\$4,125,251	\$4,125,251	\$4,655,736	\$5,022,768
Expense					
Police	\$14,679,406	\$15,602,098	\$16,122,098	\$15,496,385	\$15,900,016
Fire	\$16,477,815	\$16,628,235	\$16,660,235	\$17,559,854	\$17,908,285
Total Expense	\$31,157,221	\$32,230,333	\$32,782,333	\$33,056,239	\$33,808,301

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 personnel. 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. The Police Social Worker position provides intensive case follow-up with community members in crisis. The goal of the program is to better track vulnerable groups to ensure they are connected to the appropriate social services.

Police

<u>Budget Detail</u>	2023	2024	2024	2024	2025
	Actual	Adopted	Revised	Projected	Budget
Revenue					
False Alarm Penalties	\$27,010	\$32,500	\$32,500	\$32,500	\$32,500
Other Permits	\$2,930	\$2,500	\$2,500	\$2,500	\$2,500
Reports, Prints, and Copies	\$172	\$50	\$50	\$150	\$50
Special Duty Services	\$180,944	\$250,000	\$250,000	\$148,000	\$250,000
Police Patrol Services	\$2,727	\$3,600	\$3,600	\$1,710	\$3,600
Cruiser Rental Fee	\$24,506	\$26,500	\$26,500	\$19,000	\$26,500
Police Witness Fees	\$75	\$0	\$0	\$0	\$0
Other Revenue	\$43,740	\$5,000	\$5,000	\$25,000	\$8,000
Other Gov Agencies - State	\$180,531	\$0	\$0	\$6,300	\$0
Drug Forfeiture or Restitution	\$3,550	\$5,000	\$5,000	\$6,000	\$5,000
School District Payments	\$247,796	\$286,733	\$286,733	\$281,431	\$290,375
Total Revenue	\$713,980	\$611,883	\$611,883	\$522,591	\$618,525

Police

Expense	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Budget
Full Time	\$7,106,164	\$8,290,996	\$8,714,850	\$7,429,090	\$8,370,285
Part Time	\$122,150	\$157,138	\$157,138	\$98,640	\$160,476
Temporary	\$64,652	\$11,230	\$11,230	\$86,910	\$11,680
Overtime	\$1,466,765	\$708,031	\$764,537	\$1,898,690	\$744,580
Holiday	\$153,599	\$171,590	\$171,590	\$174,150	\$204,000
Allowance	\$15,055	\$19,470	\$19,470	\$19,470	\$19,470
Retirement	\$2,748,288	\$2,680,462	\$2,698,137	\$2,737,770	\$2,732,289
FICA	\$182,816	\$196,717	\$203,682	\$214,840	\$206,460
Beneflex	\$1,806,779	\$2,276,837	\$2,276,837	\$1,697,480	\$2,344,013
Worker's Compensation	\$97,567	\$118,690	\$118,690	\$118,620	\$99,875
Unemployment Insurance	\$3,464	\$3,895	\$3,895	\$3,910	\$3,940
Professional Development	\$73,106	\$87,665	\$87,665	\$87,665	\$79,828
Business Expense	\$3,685	\$850	\$850	\$1,500	\$1,000
Repairs and Maintenance	\$6,267	\$9,350	\$9,350	\$9,350	\$9,500
Professional Services	\$105,462	\$134,980	\$134,980	\$140,000	\$141,232
Software/Hardware Maintenance	\$86,872	\$97,620	\$97,620	\$97,620	\$104,880
Rent	\$22,976	\$25,950	\$25,950	\$25,950	\$26,250
Communications	\$56,094	\$52,220	\$52,220	\$56,530	\$63,179
Postage	\$2,769	\$1,500	\$1,500	\$1,500	\$1,600
Office Supplies	\$30,645	\$35,000	\$35,000	\$35,000	\$36,500
Building Supplies	\$335	\$1,300	\$1,300	\$1,300	\$1,350
Uniforms	\$176,235	\$141,285	\$141,285	\$180,000	\$150,049
Vehicle Fuel	\$111,861	\$125,502	\$125,502	\$115,000	\$117,491
Electricity	\$63,976	\$75,000	\$75,000	\$72,090	\$86,910
Natural Gas and Propane	\$6,611	\$8,970	\$8,970	\$8,500	\$10,860
Water and Wastewater	\$3,410	\$3,590	\$3,590	\$3,550	\$3,690
Property and Auto Insurance	\$3,000	\$3,090	\$3,090	\$3,090	\$3,240
Liability Insurance	\$152,900	\$163,170	\$163,170	\$163,170	\$165,389
Capital Outlay - GL	\$5,900	\$0	\$15,000	\$15,000	\$0
Total Expense	\$14,679,406	\$15,602,098	\$16,122,098	\$15,496,385	\$15,900,016

Police

<u>Service Indicators</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Estimated</u>	<u>2025</u> <u>Projected</u>
1. Total Calls for Service	53,441	50,025	52,000	53,000
2. Total Crimes Against Persons	1,319	1,410	1,400	1,400
3. Total Property Crimes	1,601	1,486	1,500	1,600
4. Total Crimes Against Society	1,489	1,462	1,480	1,400
5. Total State Reportable Traffic Accidents	1,252	1,218	1,250	1,250
6. Total Traffic Fatalities	2	1	8	0
7. Total Traffic Summonses Issued	2,308	2,713	2,800	2,000
8. Total DWI Arrests	225	148	150	175
9. Total Drug Abuse Violations (Persons Arrested)	214	209	200	220
10. Total Drug Related Charges	397	332	400	440
11. Total Custodial Arrests:				
-Persons Arrested	2,888	2,713	2,800	2,800
-Number of Charges	5,046	4,880	5,000	5,000
12. Total (Part I Violent) Arrests	25	30	20	25
13. Total Sexual Assaults Reported	80	76	85	100
14. Total Domestic Violence Related Cases	532	520	550	600
-Domestic Violence Related Arrests	305	294	300	325
-Domestic Violence Protective Orders	322	492	300	320

2025 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 (CISM).
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 to most effectively utilize the NH Rapid Response Team and the Riverbend Emergency Services Office, 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 in 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, community groups, and businesses.
4. Continue efforts to develop and implement a plan for the construction of a new Police Headquarters.
5. Continue to implement strategies to augment the Department's efforts in combating 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.

Police

2024 Goals Status

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).

9-Month Status: The Concord Police Department is struggling to maintain sworn staff. In response, the Department has taken aggressive steps to address police officer retention by offering overtime incentives to work extra patrol shifts, as well as providing retention bonuses. This has had a positive impact on the Department and slowed our turnover rate. Over the first nine months of FY 2024, six sworn members left the Department. Of those six sworn members, three left the Department to pursue employment with other police agencies (NH State Police, Massachusetts Probation & Parole, and Nashua Police Department); one retired from law enforcement due to a normal retirement; one was terminated during his probationary period; and one left the profession after failing out of the NH Police Academy.

The Department continues to analyze its recruitment process to attract highly qualified candidates. The Department uses social media along with in-person methods to attract qualified candidates; however, the candidate pool interested in law enforcement is at a record low across the nation. In the first nine months of FY 2024, the Department was able to hire just three new police officers. Two of these new officers were hired from other police departments, while the third new hire is new to the profession. Currently, the Department has 13 police officer vacancies, and nine sworn members who are eligible for retirement in 2024.

Despite our staffing challenges, the Department has expanded training opportunities and logged approximately 5,899 hours of combined police training in the last nine months. In the first nine months of FY 2024, Department members logged over 340 combined training hours in Ethics, De-escalation, and Implicit Bias, in keeping with recommendations from the L.E.A.C.T. Commission. The Department has logged additional training hours related to Leadership, Emotional Intelligence, Officer Wellness, Crisis Intervention, and Stress Management (CIT/CISM). Additional trainings are planned for the remainder of the fiscal year.

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.

9-Month Status: The Concord Police Department has continued to work collaboratively with other community stakeholders to help those in crisis. The Department is completely engaged in working with community organizations that directly deal with mental health, addiction, and homelessness. Members of the Department have fostered strong working relationships with Riverbend staff who we routinely partner with for services like the NH Rapid Response Team response and the Riverbend Emergency Services Office. Department members work directly with the Concord Coalition to End Homelessness (CCEH) in response to the challenges facing those who experience homelessness. Department members are involved in responding to homelessness-related complaints and work to ensure that wrap-around services are being addressed. This includes services provided by CCEH, the Friendly Kitchen, and the Community Action Program.

The Department recently hired a Police Social Worker. This is an innovative approach designed to improve the community caretaking responsibility of the Department. The Police Social Worker program will provide intensive outreach and follow-up on cases that are simply beyond the capabilities of our police officers. Through this new program, we expect to improve our support service network in the community, as well as across the State of New Hampshire. The Department plans on adding another Police Social Worker during FY 2024 who will be dedicated to outreach. This will greatly enhance the Department's response to those in crisis.

Police

The Department has continued its commitment to ongoing training of its members in the areas of crisis intervention and CISM. The Department's CISM team is made up of a true cross-section of the Department and has been very active over the first nine months of FY 2024. The CISM team is a true asset to the Department.

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.

9-Month Status: The Concord Police Department has continued to work very hard to foster positive engagements 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. 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 March of 2024, 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. This event had a great turnout and was attended by numerous citizens, Department members, and the Mayor.

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 20 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 also engaged those suffering from mental health issues. Liberty has assisted during interviews of traumatized children at the Merrimack County Advocacy Center; and has made appearances at schools such as Penacook Elementary, Loudon Elementary, Merrimack Valley Middle School, Merrimack Valley High School, Concord High School, Christa McAuliffe Elementary, Beaver Meadow Elementary, Mill Brook School, and Abbot Downing Elementary. She has also made appearances at Concord Hospital, and has been requested to appear at several recent tragic events that have occurred outside of Concord. Liberty has participated in many social and community events throughout the city and has a large following of supporters.

The Police Department has been extremely active in all of the schools throughout the city, including 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, at Penacook Elementary, and at St. John's Regional School. The Department has conducted a total of 15 separate D.A.R.E. classes during this rating period, equaling 150 teaching sessions.

Members of the Police Department have been very active in conducting security assessments of various businesses and organizations in Concord. During this rating period, 38 security assessments have been conducted 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 families and assesses the situations to determine the 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 2024, ACERT made 227 home visits. This is a 34% increase over the same period last year.

Police

In August, the Department hosted National Night Out. This annual event was again held at Rollins Park and is one of Concord's largest community events. It is estimated that several thousand people attended this event. National Night Out is centered around public safety and was attended by local and state law enforcement agencies, along with the Concord Fire Department, Concord General Services, and other groups who all promoted safe communities.

In September, 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, the Department attended the Halloween Howl event on Main Street. 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 a 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.

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.

9-Month Status: The Police Department, working in conjunction with City Administration, has made great strides in developing a plan for a new Police Headquarters. The Command Staff at the Police Department has worked with two different architectural firms to complete an assessment, which found that the footprint of the current police headquarters is not adequate for Police Department operations in the future. As part of a site assessment, the current location was found to be lacking in development opportunities related to the current and future needs of the Department.

With this information in mind, the Command Staff worked with City Administration to explore potential locations for a new Police Headquarters that would meet the needs of and provide for the prospective growth of the Department.

Most recently, a site survey was completed for a property located at 4 Bouton Street. This site was professionally evaluated based on the current and future needs of the Police Department, its proximity to critical infrastructure, as well as the projected total project cost. This site was found to have tremendous potential for the future home of the Concord Police Department. The Command Staff has met with the City Administration, discussed the findings of the above-mentioned studies, and looks forward to the future work ahead.

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.

9-Month Status: The Concord Police Department continues to take an aggressive stance in combating illegal drug issues facing the City. The Department has maintained an investigator who is embedded with the NH State Police - Narcotics Investigations Unit. Investigators assigned to this position work collaboratively on 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, including other police agencies, service providers, City Departments, and the court systems.

During the fall of 2023, the Department was awarded \$38,390 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 opportunities focused on addressing illegal drug activity in the community, as they become available. The Department also continually assesses personnel assignments and initiatives to most effectively address illegal drug usage in the city.

Police

During the first nine months of FY 2024, the Department arrested 168 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 2 milligrams per dose, more than 500,000 lethal doses of Fentanyl were removed from the City of Concord as a result of this one investigation.

The Department also maintains a prescription drug box in the lobby of the Police Department. This 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 nine months of FY 2024, over 412 pounds of prescription drugs have been turned in by members of the community. This is slightly down from the 472 pounds collected from the same period during the previous year. The Department also continues to participate in the U.S. Drug Enforcement Administration's National Drug Take Back Days.

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.
9-Month Status: The Concord Police Department works diligently to identify specialized training for its staff members to reinforce and build new skills. This goal speaks to providing relevant specialized training geared to promote highly competent and efficient workers. These specialized trainings are necessary to keep up with evolving technologies, as well as succession planning.

Over the last nine months, members of the Concord Police Department attended advanced specialized training in homicide investigation, cyber investigation and security, risk management, street crimes, hate crime investigation, advanced crime scene reconstruction, sexual assault investigation, youth mental health training, and resiliency training. These specialized trainings are above and beyond the required firearms training, ethics, de-escalation, and implicit bias in keeping with recommendations from the L.E.A.C.T. Commission.

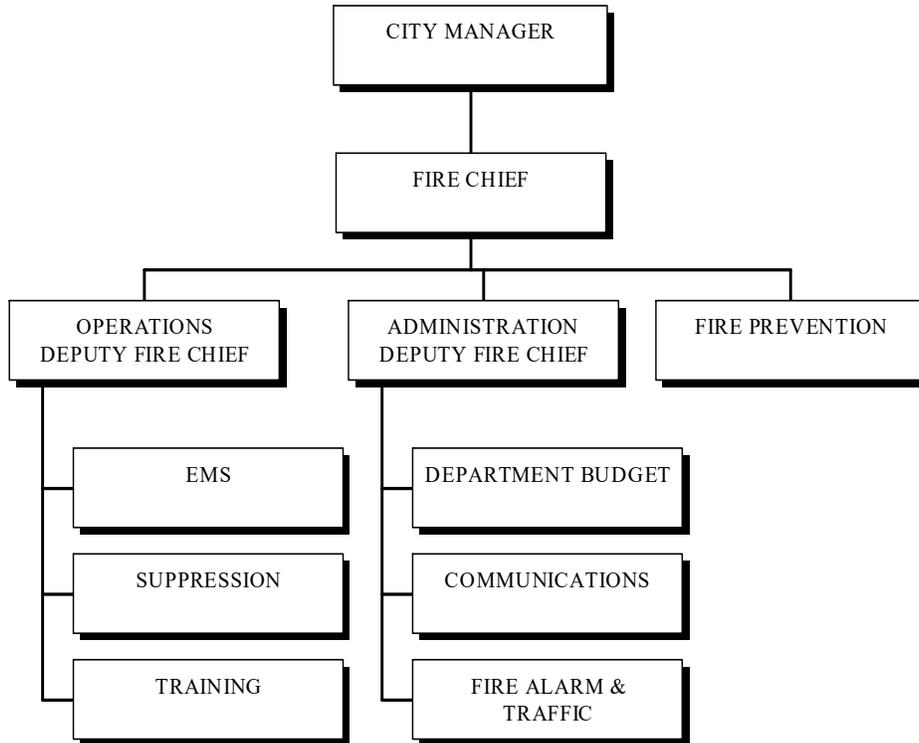
The Department has several additional specialized trainings planned for the remainder of FY 2024.

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, rescue, and recovery support.
2. Provide Emergency Medical Services (EMS) 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. This includes planning, drills, EOC operations, and management of Public Assistance funds and various Emergency Management grants.

Fire

<u>Budget Detail</u>	2023	2024	2024	2024	2025
	Actual	Adopted	Revised	Projected	Budget
Revenue					
False Alarm Penalties	\$9,850	\$8,000	\$8,000	\$5,300	\$5,300
Court Ordered Payments	\$812	\$700	\$700	\$200	\$250
Fire Prevention Permits	\$81,416	\$84,905	\$84,905	\$84,905	\$89,365
Reports, Prints, and Copies	\$330	\$0	\$0	\$0	\$0
Application Fees	\$26,840	\$25,480	\$25,480	\$33,592	\$37,732
Special Duty Services	\$20,968	\$12,500	\$12,500	\$16,500	\$15,000
Ambulance Charges	\$2,708,523	\$2,400,000	\$2,400,000	\$3,000,000	\$3,100,000
Alarm Boxes	\$223,690	\$244,285	\$244,285	\$228,000	\$245,780
Rental Income	\$31,471	\$32,498	\$32,498	\$32,498	\$33,473
Other Revenue	\$43,704	\$20,000	\$20,000	\$74,984	\$220,000
Other Gov Agencies - Federal	\$28,466	\$0	\$0	\$24,179	\$0
Other Gov Agencies - State	\$308,759	\$125,000	\$125,000	\$125,000	\$125,000
Other Gov Agencies - Local	\$581,057	\$560,000	\$560,000	\$507,987	\$532,343
Total Revenue	\$4,065,885	\$3,513,368	\$3,513,368	\$4,133,145	\$4,404,243

Fire

	2023	2024	2024	2024	2025
Expense	Actual	Adopted	Revised	Projected	Budget
Full Time	\$7,186,915	\$7,577,820	\$7,577,820	\$7,605,723	\$7,912,843
Temporary	\$24,448	\$0	\$0	\$0	\$0
Overtime	\$1,867,206	\$1,499,988	\$1,499,988	\$2,204,623	\$1,627,854
Holiday	\$333,223	\$368,969	\$368,969	\$332,080	\$410,384
Allowance	\$5,650	\$6,750	\$6,750	\$6,750	\$6,750
Retirement	\$2,930,907	\$2,693,924	\$2,693,924	\$2,922,445	\$2,894,862
FICA	\$189,073	\$218,937	\$218,937	\$205,839	\$224,385
Beneflex	\$2,489,015	\$2,733,330	\$2,733,330	\$2,612,536	\$3,061,479
Worker's Compensation	\$395,560	\$402,540	\$402,540	\$402,350	\$516,630
Unemployment Insurance	\$3,703	\$3,640	\$3,640	\$3,640	\$3,695
Professional Development	\$26,908	\$63,160	\$63,160	\$65,710	\$62,810
Repairs and Maintenance	\$93,116	\$103,915	\$95,915	\$131,915	\$126,566
Professional Services	\$169,066	\$166,498	\$174,498	\$212,099	\$230,015
Software/Hardware Maintenance	\$62,639	\$74,996	\$74,996	\$74,996	\$82,608
Communications	\$23,558	\$21,820	\$21,820	\$28,100	\$34,328
Postage	\$738	\$750	\$750	\$750	\$750
Office Supplies	\$9,856	\$13,900	\$13,900	\$13,900	\$14,275
Library Books and Materials	\$4,388	\$5,000	\$5,000	\$2,500	\$5,000
Departmental Supplies	\$126,306	\$140,875	\$140,875	\$174,512	\$141,755
Building Supplies	\$55,214	\$37,670	\$37,670	\$35,773	\$27,620
Uniforms	\$73,237	\$75,141	\$75,141	\$75,141	\$75,141
Chemicals	\$0	\$3,000	\$3,000	\$1,424	\$3,000
Vehicle Fuel	\$136,341	\$117,915	\$117,915	\$119,709	\$115,564
Electricity	\$109,800	\$138,000	\$138,000	\$132,560	\$156,840
Natural Gas and Propane	\$40,549	\$41,490	\$41,490	\$42,000	\$49,480
Water and Wastewater	\$24,113	\$22,756	\$22,756	\$25,330	\$26,810
Property and Auto Insurance	\$8,600	\$8,890	\$8,890	\$8,890	\$8,530
Liability Insurance	\$78,130	\$79,060	\$79,060	\$79,060	\$80,810
Capital Outlay - GL	\$9,556	\$7,500	\$39,500	\$39,500	\$7,500
Total Expense	\$16,477,815	\$16,628,235	\$16,660,235	\$17,559,854	\$17,908,285

Fire

<u>Service Indicators</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Estimated</u>	<u>2025 Projected</u>
1. Total Emergency Calls for Service	10,147	10,710	10,660	10,950
EMS Calls – Advanced Life Support (ALS) Intercepts	52	55	60	65
EMS Calls – Other EMS/Rescue Calls	7,491	7,789	7,725	7,900
Residential Structure Fires	48	28	37	45
Commercial Structure Fires	33	13	18	25
Other Fire Types	79	136	140	160
Overpressure, Explosion, Overheat (no fire)	16	16	30	20
Hazardous Condition (no fire)	178	235	225	240
Service Call	774	838	850	870
Good Intent Call	579	628	625	635
False Alarm and False Call	888	959	925	965
Severe Weather and Natural Disasters	1	12	20	20
Special Incident Types	9	1	5	5
2. Number of Patients Transported	5,935	6,205	6,225	6,350
3. Percent EMS Response within 5 minutes (BLS Standard)	58	60	65	65
4. Percent EMS Response within 9 minutes (ALS Standard)	94	94	95	95
5. Percent Fire Response within 5 minutes	48	49	53	50
6. Quick Access Plans Completed*	0	0	0	25
7. Fire Safety Inspections Completed	1,495	1,332	1,400	1,500
8. Alarm Systems Monitored in Fire Alarm	525	545	624	650
9. Master Box plug in/plug out	2,578	2,864	2,800	3,000
10. Public Education hours	22	9.5	7	15
11. Fire Alarm Boxes tested**	800	700	500	300
12. Phone Calls processed in dispatch	59,185	59,899	60,500	61,103
13. Incidents Dispatched	27,888	29,245	28,500	29,363
14. Average training hours per suppression member	99	129	95	125
15. Fire Investigations	14	25	30	40

* The Quick Access Plan program was suspended and will be restarted with the new Fire Records Management Program in FY 2025.

** Wired Master Boxes are being phased out as of July 2024 and are being replaced with radio boxes. This reduces the amount of required box testing, as radio boxes do not require manual testing.

Fire

2025 Goals

1. Focus on recruitment and retention strategies to fill existing Firefighter/Paramedic vacancies and retain all existing employees.
2. Continue to prioritize training, professional development, mentoring, and succession planning at all levels in the organization.
3. Increase Fire Department community outreach and involvement through public education, external committee involvement, and new programs.
4. Continue to work with the Public Safety Board to define and establish objective targets, metrics, and benchmarks for the services offered to the community by the Concord Fire Department.
5. Develop a growth model for the Fire Department's stations and staffing levels that considers factors affecting call demand, anticipated residential/commercial community growth, and desired service levels.
6. Complete the update of the City's Local Emergency Operations (LEOP) Plan.

2024 Goals Status

1. Strengthen the Fire Department's succession planning, mentorship, leadership training, and professional development programs at all levels.
9-Month Status: The Fire Department has reinforced the Lieutenant mentorship program by dedicating additional time and resources to this training process. Fire Administration has started to define the required/desired knowledge, skills, and abilities for each rank within the Department to support future career planning and targeted professional development.
2. Work with City Administration to establish a committee to address mid-term and long-term planning for Fire Department station and staffing needs.
9-Month Status: No separate committee has been formed; however, the Fire Department has approached City Administration to work together to create a GIS layer that details planned and ongoing development throughout the city. This would allow the Fire Department, as well as other City departments, to understand the potential growth profile of the community to use in future forecasting. The Fire Department has also asked the Public Safety Board for their assistance in defining objective standards and metrics for desired service levels for the community. This idea was introduced in February 2024 and is still in its infancy.
3. Increase Fire Department community outreach and involvement.
9-Month Status: Public education has been limited to the annual National Night Out event, as well as school visits during Fire Prevention week. The steady reduction of community outreach has been due to the increased service demand of the Fire Prevention Bureau, as well as retention and recruitment needs. The Fire Department lost its last remaining certified child safety seat (car seat) installation technician to retirement in April 2024. There is no current plan to replace this capability within the existing Fire Prevention Bureau staffing profile.
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.
9-Month Status: Due to retention and recruitment needs, the Fire Department has not implemented any new external capabilities of the training grounds. Time has been focused on the internal training of new members. A couple of very successful pilot programs were held and proved the desire of external fire departments to participate in hosted training programs.
5. Update the City of Concord's Local Emergency Operations Plan (LEOP). This plan is required to be revised every five years.
9-Month Status: Initial communication with vendors has commenced. This project was stalled due to unforeseen delays in the Hazard Mitigation Plan (HMP) update process, which will be presented to City Council on April 8, 2024 for adoption. The LEOP update will continue once the HMP is adopted.

Fire

6. Phase out the City master box system and replace with radio boxes.

9-Month Status: The replacement of the City's master box system with radio boxes is underway. The old wired master box system circuits have fallen into disrepair. All customers with master boxes on the wired circuit were notified a few years ago that the wired system would be taken out of service in July 2024. The City has made AES Radio Box hardware and the required programming available to all customers at no cost through grant funds. The customers need only to pay for the installation of the replacement hardware. Concord initially had approximately 530 wired master boxes, of which 200 have already been converted to radio boxes. It is estimated that an additional 50 master boxes will be replaced with radio boxes by July 2024. This would leave over 250 master boxes on the wired circuit past its anticipated end-of-service date. The Fire Department has proposed to double the master box monitoring fee for all master boxes remaining on the wired circuit in FY 2025 to encourage customers to transition quickly.