

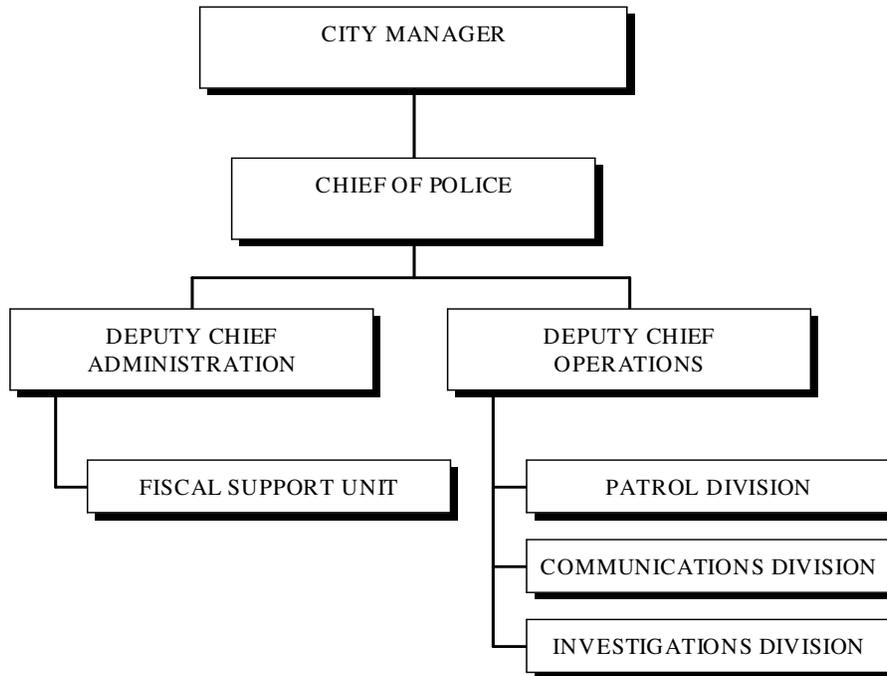
PUBLIC SAFETY

	2013 Actual	2014 Actual	2015 Budgeted	2015 Estimated	2016 Budget
Revenue					
Police	\$635,291	\$834,554	\$709,750	\$677,180	\$682,600
Fire	\$2,493,723	\$2,492,171	\$2,339,968	\$2,368,552	\$2,444,449
Total Revenue	\$3,129,014	\$3,326,725	\$3,049,718	\$3,045,732	\$3,127,049
Expense					
Police	\$10,035,858	\$10,971,735	\$10,895,738	\$11,094,605	\$11,376,395
Fire	\$11,837,298	\$12,324,064	\$12,697,323	\$12,587,910	\$13,196,903
Total Expense	\$21,873,156	\$23,295,799	\$23,593,061	\$23,682,515	\$24,573,298

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 Operations, which 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.
2. 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.

2016 OPERATING BUDGET

BUDGET DETAIL

	2013 Actual	2014 Actual	2015 Budgeted	2015 Estimated	2016 Budget
Revenue					
PD Licenses and Permits	\$7,630	\$7,398	\$8,000	\$7,700	\$8,000
Drug Forfeiture/Restitution	\$35,020	\$22,985	\$20,000	\$15,000	\$5,000
Drug Unit OT Reimbursement	\$9,502	(\$226)	\$0	\$0	\$0
School District Payments	\$125,615	\$135,322	\$137,810	\$137,280	\$143,150
Reports, Prints and Copies	\$28,062	\$27,139	\$30,000	\$18,500	\$18,000
Cruiser Rental Fee	\$29,304	\$64,673	\$34,850	\$44,500	\$40,000
Police Patrol Services	\$3,201	\$4,018	\$5,230	\$4,700	\$4,650
Police Witness Fees	\$15,159	\$15,683	\$17,400	\$15,000	\$15,200
Special Police Duty Services	\$198,526	\$351,769	\$312,000	\$295,000	\$305,000
Non-Metered Parking Penalties	\$112,700	\$101,610	\$100,000	\$98,000	\$100,000
False Alarm Penalties	\$37,560	\$25,005	\$27,500	\$27,500	\$27,500
Miscellaneous	\$33,012	\$49,178	\$16,960	\$14,000	\$16,100
Transfer In-Trust/Capital Reserve	\$0	\$30,000	\$0	\$0	\$0
Total Revenue	\$635,291	\$834,554	\$709,750	\$677,180	\$682,600
Expense					
Compensation	\$6,297,211	\$6,749,216	\$6,601,509	\$6,882,140	\$6,937,671
Fringe Benefits	\$2,993,193	\$3,421,852	\$3,565,689	\$3,467,330	\$3,785,269
Outside Services	\$251,539	\$235,763	\$232,760	\$228,540	\$194,305
Supplies	\$213,337	\$191,798	\$224,550	\$238,050	\$199,320
Utilities	\$83,133	\$81,103	\$96,330	\$103,980	\$104,330
Insurance	\$90,165	\$127,208	\$147,900	\$147,695	\$155,500
Capital Outlay	\$107,281	\$164,794	\$27,000	\$26,870	\$0
Total Expense	\$10,035,858	\$10,971,735	\$10,895,738	\$11,094,605	\$11,376,395

POLICE

<u>SERVICE INDICATORS</u>	2013	2014	2015	2016
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
1. Total Calls for Service	60,244	56,524	57,650	58,000
2. Total State Reportable Traffic Accidents	1,159	1,113	1,150	1,110
3. Total Traffic Fatalities	6	1	0	0
4. Total Traffic Summonses Issued	3,596	3,992	4,430	4,500
5. Total DWI Arrests	154	161	150	170
6. Total Domestic Violence Related Arrests	329	310	325	325
7. Drug Abuse Violations (Persons Arrested)	215	235	240	255
8. Total Part I Violent Crime Arrests	34	43	45	47
9. Total Custodial Arrests	2,787	2,716	2,940	2,910

2016 GOALS

1. Maintain a comprehensive, data driven, city-wide traffic enforcement plan and integrate new strategies and alternate resources as necessary to make the streets of Concord safer for motorists, pedestrians, and bicyclists.
2. Provide training and educational opportunities for Department personnel in handling calls for service involving individuals in mental health crisis. Coordinate the efforts of the Department and, in particular, the Crisis Intervention Team, with other mental health providers and stakeholders in the community and develop strategies in handling calls for service involving individuals in mental health crisis.
3. Work collaboratively with community organizations, as well as other municipal and state agencies, to address issues surrounding homelessness in the community. Implement and utilize creative strategies to address the policing of homelessness while prioritizing the interests of both the community and homeless individuals.
4. Develop and implement strategies to compliment the Department's efforts to combat illegal drug use in the community. Identify priorities based on current illegal drug trends and coordinate resources that tailor the Department's response to address the issue.
5. Institute community policing strategies designed to foster positive interaction with the community and address community related concerns. Seek to improve the communication and level of cooperation with the community to improve quality of life issues facing the City, as well as to deter criminal activity.

2015 GOALS STATUS

1. Continue to promote the health, safety and welfare of the citizens traveling by vehicle in the City through education and enforcement regarding calls for service involving the passing of items to or from the occupant of a motor vehicle on a roadway.
9-Month Status: The Department has made 20 arrests of individuals for passing of items to or from the occupant of a motor vehicle on a roadway. Several individuals have been arrested numerous times for the same offense. The Department continues to take an aggressive stance in addressing this roadway safety issue through enforcement and maintaining a high presence in those areas where this activity is predominant.
2. Continue to utilize the Police Mountain Bike Unit to develop creative strategies in addressing Concord and Penacook neighborhood concerns.
9-Month Status: The Mountain Bike Unit has continued to develop creative strategies to address various community concerns in Penacook and Concord. The Unit addressed open container and underage drinking concerns in the Daisy Beach area, crosswalk issues in the downtown area, and camping and loitering issues in the Storrs St./B&M Railroad area. The Bike Unit also conducted extra patrols in the downtown area in an effort to deter criminal activity from occurring, and participated in community related events occurring in the City.

3. Work collaboratively with the Public Properties Superintendent to identify police station maintenance and capital improvement needs in both the short and long term.
9-Month Status: The Department has begun work on Capital Improvement Projects to continue replacement of doors and windows, and is working with the Public Properties Superintendent to continue with additional building improvement projects, as well as to ensure that proper maintenance is occurring.
4. Continue to work collaboratively with community organizations, as well as other municipal and state agencies, to address the issues surrounding homelessness in the community.
9-Month Status: The Department has played an active role with the Concord Coalition to End Homelessness, offering input from a law enforcement perspective. The Department also works with property owners and the State of New Hampshire to address issues of trespass, public health, and other illicit activity.
5. Continue to utilize the Police Motorcycle Unit to help address motor vehicle safety matters and community concerns regarding traffic enforcement in Concord and Penacook.
9-Month Status: The Motorcycle Unit continues to be highly successful in its second year of implementation. During the summer of FY 2015, the Motorcycle Unit took an aggressive approach in addressing improper driving and other roadway safety issues, issuing 167 motor vehicle citations and 224 written warnings. Members of the Unit also participated in a number of community based events including National Night Out, the New England Half Marathon, and the Wounded Warrior Ride. A second motorcycle will be leased for the upcoming riding season in an effort to increase motor vehicle enforcement activity and participation in community-based events.
6. Continue to make drug enforcement and impaired driving a priority while striving to increase apprehensions over FY 2014 levels.
9-Month Status: The Department has made 106 arrests of drivers impaired by either alcohol or drugs. During the same period last year, the Department made 122 arrests of impaired drivers. The Department was recently approved grant funding by the NH Highway Safety Agency to conduct DWI patrols through September of 2015, which will augment the efforts of patrol officers, and continues to place a strong emphasis on removing impaired drivers from the City's roadways. The Department has arrested 180 individuals on illegal drug charges. This compares to 160 arrests made during the same period last year.
7. Attain at least an 80% clearance rate for Part I violent crime (Murder, Rape, Robbery, Aggravated Assault).
9-Month Status: The Department has cleared 63% of Part I Violent Crime cases (48 total cases – 30 cleared, 7 not cleared, 11 open active investigations). As the investigation of open/active cases continues, the clearance rate is expected to climb and meet the 80% clearance rate goal.
8. Continue efforts to expand the Domestic Violence Unit's community outreach in education and training.
9-Month Status: The Domestic Violence Unit officer attended training on Exploring the Sexual Offender & Physical Abuser, and also attended the VALOR – Preventing Violence Against Law Enforcement training at the NH Police Academy. The officer also assisted the City Prosecutor's Office by attending trials and protective order hearings with victims of domestic violence. The officer also made a presentation on domestic violence at the Concord Contemporary Club meeting, as well as assisted the Crisis Center with the first Walk – A-Mile event held in Concord. The Officer gave a safety presentation to the Penacook Senior Club at the Rolfe House in Penacook, and trained new volunteers at the Crisis Center on police response to domestic violence and lethality assessment protocol. In addition, the officer met with hair dressers in the community to provide training on what to do if domestic violence is reported to or suspected by them, spoke to classes at NHTI about domestic and sexual violence on campus, and also made a presentation on fraud for the elderly at St. Paul's Church. In addition to these activities, the officer followed up on cases involving domestic violence and actively worked with Victim Advocates and the Crisis Center to assist domestic violence victims in receiving any services or support that they may need.

POLICE

9. Continue citywide traffic enforcement strategies by the Patrol Division in an effort to institutionalize behavior change by motorists, making the streets safer for motorists, pedestrians and bicyclists alike, through the following strategies:
- a) Increase Department motor vehicle enforcement (citations) over FY 2014 levels with a continued emphasis on hazardous moving violations.
9-Month Status: The Department issued 3,283 citations and 10,150 written warnings. During the same period last year, the Department issued 2,703 citations and 9,200 written warnings. The Department issued 2,011 citations for hazardous moving violations, as well as 5,234 written warnings for hazardous moving violations.
- b) Continue to utilize uniformed patrol personnel to identify neighborhood traffic issues where enforcement activities can reduce dangerous and illegal behavior. Patrol Commanders shall work with Patrol Supervisors and Patrol Officers to complete traffic enforcement projects during each 24-week shift cycle.
9-Month Status: All Patrol Officers are assigned traffic enforcement projects within their patrol sectors. Officers are encouraged to identify problem areas and develop strategies to address the issues. Officers typically work in conjunction with the Department's Traffic Enforcement Unit and often forward information to the City's Traffic Operations Committee for issues that are beyond the scope of simple enforcement. Patrol Commanders have been identifying and implementing additional traffic enforcement projects following careful analysis of traffic safety concerns based on accident data and concerns noted by other members of the Department and the community.
- c) Continue efforts to maintain or reduce the number of Personal Injury accidents in the city from FY 2014 levels by focusing enforcement attention and action on areas most susceptible to this type of collision. Specific attention will be given to Manchester Street, Loudon Road, Pleasant Street, and the Route 3 corridor.
9-Month Status: The number of reportable accidents investigated by the Department has increased by 8% from the same period last year. A good portion of this increase appears to be due to the extreme weather and subsequent road conditions that the City faced this winter. Personal injury accidents are up by approximately 9% from the same period last year (2015 Q3 – 165 PI Accidents, 2014 Q3 – 151 PI Accidents). Statistics for the Loudon Road, Manchester Street, Pleasant Street, and Route 3 Corridor are detailed in the following table. Motor vehicle enforcement activity is also listed in the table.

		Loudon Rd	Manchester St	Pleasant St	Route 3
FY 15 Q3	Total Accidents	185	36	47	107
	Accidents involving injury	41	10	7	19
FY 14 Q3	Total Accidents	145	41	41	105
	Accidents involving injury	26	9	7	26
Traffic Enforcement (FY 15 Q3)		2,715	543	496	1,685
Traffic Enforcement (FY 14 Q3)		1,838	558	401	1723
% Increase/Decrease		+48%	-3%	+24%	-2%

10. Increase visibility in Penacook (Boudreau) Square and Downtown by continued use of foot patrols with an increased emphasis during the Downtown Complete Streets Project construction.
9-Month Status: The Department conducted 645 foot patrols in the downtown area and 83 foot patrols in the Boudreau Square area.

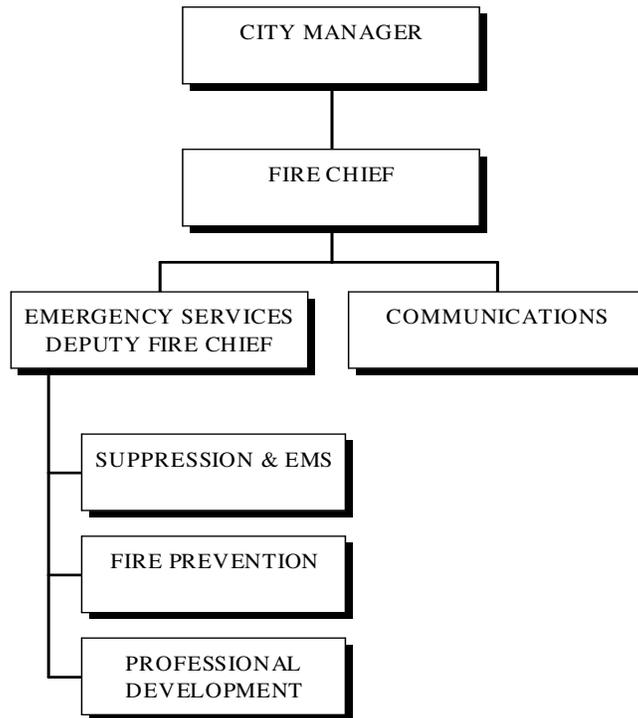
11. Continue to pursue all grant opportunities for which the City may be eligible. Continue to monitor, report on, understand and execute all grant related activities and requirements in accordance with grantor terms, including transparency.
9-Month Status: The Department currently manages three active federal grants and maintains records on numerous closed grants, as required by the grantors. The three COPS grants, which had previously funded four police officer positions, have been completed. The one year retention period required on all of these positions has expired. The Department currently manages three Justice Assistant Grants which provide funding for equipment and training for Department personnel.

The Department participates in the Ballistic Vest Partnership Program which provides for 50% reimbursement of ballistic vests purchased by the Department. The Department also works closely with the NH Highway Safety Agency to obtain grant funding for projects designed to make the roadways of the City safer. Some of these projects include DWI Patrols, Loudon Rd. Enforcement Patrols, Aggressive and Distracted Driving Patrols (Operation Safe Commute), and Pedestrian Safety Patrols.

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.

2016 OPERATING BUDGET

BUDGET DETAIL

	2013 Actual	2014 Actual	2015 Budgeted	2015 Estimated	2016 Budget
Revenue					
Misc Permits	\$50,394	\$58,179	\$48,000	\$49,500	\$50,000
POA Inspection Fees	\$18,150	\$17,830	\$19,800	\$19,800	\$19,800
School Inspection Fees	\$2,650	\$2,968	\$2,968	\$3,180	\$3,180
US Dep of Homeland Security/FEMA	\$41,955	\$17,200	\$0	\$0	\$0
Fire Service Aid	\$125,000	\$125,000	\$125,000	\$125,000	\$175,000
Multiple Local Governments	\$503,076	\$496,717	\$490,000	\$482,282	\$482,280
Alarm Panel Plug In/Out	\$6,710	\$5,856	\$6,100	\$6,100	\$6,100
Master Alarm Box Connection	\$198,213	\$197,165	\$200,050	\$198,000	\$198,770
Advanced Life Support Intercept	\$11	\$2,745	\$1,098	\$6,040	\$1,647
Ambulance Service Charge	\$1,417,483	\$1,456,815	\$1,375,000	\$1,375,000	\$1,425,000
Application Fee	\$19,273	\$20,300	\$19,032	\$21,360	\$19,032
Reports, Prints and Copies	\$2,220	\$1,690	\$1,200	\$1,200	\$1,200
Special Fire Duty Services	\$22,342	\$22,203	\$17,000	\$18,270	\$17,000
Land Lease or Rental	\$18,635	\$24,120	\$24,720	\$24,720	\$25,440
False Alarm Penalties	\$17,030	\$12,040	\$10,000	\$10,000	\$10,000
Miscellaneous	\$50,582	\$16,342	\$0	\$28,100	\$10,000
Transfer In-Trust/Capital Reserve	\$0	\$15,000	\$0	\$0	\$0
Total Revenue	\$2,493,723	\$2,492,171	\$2,339,968	\$2,368,552	\$2,444,449
Expense					
Compensation	\$6,966,192	\$7,050,224	\$7,252,772	\$7,255,835	\$7,441,104
Fringe Benefits	\$4,121,382	\$4,474,970	\$4,573,404	\$4,475,902	\$4,938,383
Outside Services	\$263,938	\$288,503	\$303,896	\$302,476	\$275,949
Supplies	\$236,903	\$284,791	\$293,184	\$300,009	\$277,967
Utilities	\$164,230	\$145,688	\$184,457	\$164,320	\$173,980
Insurance	\$77,244	\$72,590	\$79,610	\$79,450	\$80,520
Capital Outlay	\$7,410	\$7,299	\$10,000	\$9,918	\$9,000
Total Expense	\$11,837,298	\$12,324,064	\$12,697,323	\$12,587,910	\$13,196,903

FIRE

<u>SERVICE INDICATORS</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Estimated</u>	2016 <u>Projected</u>
1. Number of Emergency Responses	7,217	7,431	7,700	7,800
2. Number of Patients Transported	3,888	4,063	4,260	4,300
3. Percent of Emergency Phone Calls Answered <16 seconds	99.60%	99.45%	99.13%	99.30%
4. Percent of Emergency Response Times <5 minutes	66.00%	61.00%	62.00%	64.00%
5. Number of Inspections Completed	950	948	950	950
6. Number of Public Education Hours Delivered	147	189	180	180
7. Average Training Hours per Firefighter	234	106	68	80

2016 GOALS

1. Train all staff in the operation of the new Engine 5.
2. Develop a pilot project for a mobile integrated health care initiative with Concord Hospital and the Concord Regional Visiting Nurses Association.
3. Develop a comprehensive facilities needs assessment to identify needed maintenance.
4. Complete the revision of the Local Emergency Operations Plan.

2015 GOALS STATUS

1. Fully implement the FireHouse Mobile software program.
9-Month Status: This goal is substantially complete. Issues have been resolved with the vendor, equipment has been installed in some vehicles, and training has been scheduled for the first two weeks of April.
2. Develop an initial response policy for hazardous materials emergencies.
9-Month Status: This goal is in progress. A policy outline has been provided by one of the Department's Battalion Chiefs, who also serves as the commanding officer of the Central New Hampshire Hazardous Materials Response Team.
3. Develop an initial response policy for technical rescue incidents.
9-Month Status: This goal is complete. The Department has developed and adopted a policy for water rescue incidents.
4. Train all company officers in the Incident Safety Officer curriculum.
9-Month Status: There has been no progress on this goal. Planning continues for a fourth quarter delivery, but this is contingent on the training demands imposed by moving the Department's acquisition of self-contained breathing apparatus ahead by one year due to the receipt of a federal grant.
5. Continue the development of tactical approaches to fire suppression based on emerging findings from the National Institutes of Science and Technology and Underwriter's Laboratories.
9-Month Status: This goal is complete. New guidelines for fire suppression tactics have been adopted and incorporated into standard operating guidelines, training, and promotional examinations.