

Public Safety

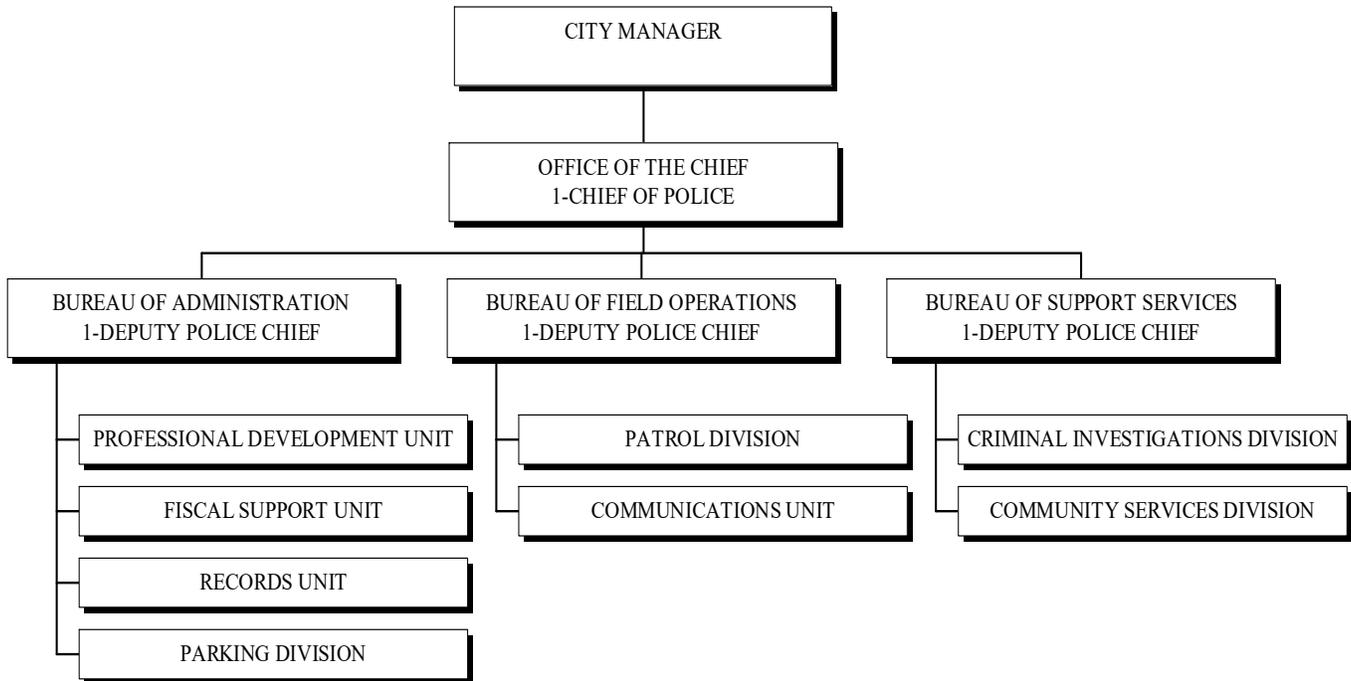
	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
Revenue					
Police	\$606,461	\$635,060	\$644,060	\$769,130	\$612,810
Fire	\$4,108,560	\$3,087,106	\$3,186,147	\$3,561,208	\$3,241,376
Total Revenue	\$4,715,021	\$3,722,166	\$3,830,207	\$4,330,338	\$3,854,186
Expense					
Police	\$13,348,570	\$14,221,189	\$14,230,189	\$14,126,494	\$15,017,448
Fire	\$15,792,417	\$15,172,986	\$15,416,027	\$15,919,163	\$16,454,166
Total Expense	\$29,140,987	\$29,394,176	\$29,646,216	\$30,045,657	\$31,471,615

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>	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
Revenue					
Parking Penalties	\$50,024	\$80,000	\$80,000	\$40,000	\$0*
False Alarm Penalties	\$41,600	\$27,000	\$27,000	\$36,000	\$30,000
Other Permits	\$2,925	\$2,500	\$2,500	\$2,500	\$2,500
Reports, Prints, and Copies	\$81	\$50	\$50	\$40	\$50
Special Duty Services	\$155,912	\$220,000	\$220,000	\$330,000	\$260,000
Police Patrol Services	\$3,610	\$6,400	\$6,400	\$1,100	\$6,400
Cruiser Rental Fee	\$19,025	\$25,000	\$25,000	\$55,000	\$30,000
Police Witness Fees	\$90	\$0	\$0	\$0	\$0
Other Revenue	\$10,732	\$4,000	\$4,000	\$18,000	\$5,000
Other Gov Agencies - State	\$124,582	\$0	\$0	\$3,400	\$0
Drug Forfeiture or Restitution	\$11,414	\$5,000	\$5,000	\$10,000	\$7,000
School District Payments	\$186,467	\$265,110	\$265,110	\$264,090	\$271,860
Transfer In - Trust	\$0	\$0	\$9,000	\$9,000	\$0
Total Revenue	\$606,461	\$635,060	\$644,060	\$769,130	\$612,810
Expense					
Compensation	\$8,362,612	\$8,471,240	\$8,471,240	\$8,406,110	\$8,913,722
Fringe Benefits	\$4,342,879	\$5,009,761	\$5,009,761	\$4,958,540	\$5,207,195
Outside Services	\$232,963	\$296,744	\$296,744	\$295,150	\$376,658
Supplies	\$200,144	\$219,707	\$228,707	\$252,800	\$292,009
Utilities	\$74,348	\$78,152	\$78,152	\$69,704	\$71,960
Insurance	\$135,626	\$145,585	\$145,585	\$144,190	\$155,904
Total Expense	\$13,348,570	\$14,221,189	\$14,230,189	\$14,126,494	\$15,017,448

* Starting in FY 2023, all non-meter parking penalties accrue to the Parking Division. To preserve revenues to the General Fund, the administrative overhead fee paid by the Parking Division was increased from \$96,200 to \$156,200 in FY 2023. See FY 2023 PCRs #69 and #70 for more information.

<u>Service Indicators</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Estimated</u>	<u>2023 Projected</u>
1. Total Calls for Service	43,290	45,137	53,080	54,000
2. Total State Reportable Traffic Accidents	1,147	1,037	1,250	1,200
3. Total Traffic Fatalities	2	2	1	1
4. Total Traffic Summonses Issued	1,475	2,060	2,250	2,300
5. Total DWI Arrests	147	159	220	220
6. Total Domestic Violence Related Arrests	313	354	300	325
7. Drug Abuse Violations (Persons Arrested)	325	197	200	225
8. Total Part I Violent Crime Arrests	36	36	32	35
9. Total Custodial Arrests	2,502	2,499	2,850	2,875

Police

2023 Goals

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.
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.
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.
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.
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.

2022 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. Continue implementation of a comprehensive canine program, consisting of both Community Service based dogs (comfort dogs), as well as traditional Patrol Canines.

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 the Multicultural Festival in September of 2021. This event was very successful and had over 2,000 attendees.

The Police Department has also participated in several other programs to help promote community interaction with both children and adults. In October 2021, with the assistance of White Mountain Coffee, 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.

During the fall of 2021, the Police Department took part in a new community initiative called Faith and Blue. This initiative afforded officers the opportunity to attend several religious/church events throughout the City. Officers attended services/mass of different denominations and met with the congregation afterwards to socialize and answer police related questions.

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.

Police

2022 Goals Status (continued)

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, both in-person and virtually. The Department also conducted over a dozen safety presentations for local businesses, visiting nurses, elder care providers, and the New Hampshire Technical Institute, as well as three 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.

Unfortunately, due to COVID-19, Liberty had to curtail many appearances. In the first three quarters of FY 2022, however, she has been able to make appearances at more and more events and increase interactions with the public and those who could benefit from her services. Liberty has made appearances at schools such as Penacook Elementary, Boscawen Elementary, Loudon Elementary, Merrimack Valley Middle School and High School, Concord High School, Christa McAuliffe Elementary, and Abbott Downing Elementary. Liberty has also made several appearances at Concord Hospital since January of 2022. 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'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 2022, ACERT made 266 home visits.

In September of 2021, 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 December of 2021, the Department conducted a toy drive titled "Stuff a Cruiser with Toys" during the Christmas tree lighting ceremony. Citizens donated toys which then benefitted Friends of Forgotten Children.

This year, following a hiatus due to the COVID-19 pandemic, the Department was able to bring back the National Night Out event. The yearly event was held at Rollins Park and is one of Concord's largest community events. It is estimated that several thousand people attended the event.

The Police Department is committed to participating in these types of initiatives and continuing to foster the 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.

Police

2022 Goals Status (continued)

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 initiated a new partnership with the New Hampshire State Police – Narcotics Investigations Unit (NIU) and will be assigning staff to work directly with the NIU. Investigators assigned to these positions will 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 system. The Police Department continues its involvement with the Merrimack County Drug Court Initiative. As part of this initiative, the Department has a member assigned to the Drug Court Team. The Team meets routinely to discuss the progress of individuals that have been assigned to participate in the Drug Court process. The Team regularly evaluates the status of each individual in the program and makes recommendations based upon the individual's performance. The Department conducts curfew checks on each participant that resides in the City of Concord.

During the fall of 2021, the Department was awarded \$55,000 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 personnel assignments and initiatives to most effectively address illegal drug usage in the city. During the first three quarters of FY22 the Department made arrests of over 150 individuals on 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. Unfortunately, due to the COVID-19 pandemic access to the Department lobby has been limited, however, during the first three quarters of FY22, over 200 pounds of prescription drugs have been turned in by members of the community. The Department also continues to participate in the United States Drug Enforcement Administration's National Drug Take Back Days.

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.

Police

2022 Goals Status (continued)

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.

9-Month Status: The Concord Police Department continues to work closely with Riverbend in an attempt to help assist individuals suffering mental or behavioral health crises. The Department participates in monthly First Responders collaborative meetings with Riverbend. These meetings include representatives for the Concord Police Department, the Concord Fire Department, and Riverbend personnel. 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. Prior to January 1, 2022 the Mobile Crisis Unit was dispatched and governed by Riverbend Community Mental Health. However, since that date the Mobile Crisis Unit is now being overseen and administered through Beacon Health Options. Beacon now handles all dispatching and 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 this new process.

Since the beginning of the fiscal year, the Concord Police Department responded to 226 mental health related calls for service. The Department continues to utilize Riverbend's 40 Pleasant St. location to help assist those dealing with a mental health crisis. The use of the 40 Pleasant St. 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. Currently the Department has three trained Crisis Intervention Officers (CIT) and four trained Critical Incident Stress Management (CISM) personnel.

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. Provide training opportunities for continued employee development and succession planning. Particular attention should be given to provide training in employee wellness.

9-Month Status: Nationally there has been a steep decline in qualified candidates applying for positions in the field of law enforcement. New Hampshire and specifically Concord are also experiencing this trend. The Department has developed a "direct recruitment" strategy that has assisted us staying ahead of the curve and attracting these limited number of candidates. The Department has also been looking at ways to reach out to prospective candidates at an earlier stage. One way we have been achieving this has been through a partnership with the Concord Regional Technical Center (CRTC) program. The Department currently has three high school seniors who are conducting their "work base" learning with us. We also have a senior from Plymouth University conducting an internship with the Department. We plan to have this internship program year to year. Through these partnerships we will be able to hire more local candidates who we already know and have development relationships with. We continue to attend job fairs, recruitment at collages, and maintaining a presence on social media.

Police

2022 Goals Status (continued)

Since July 1, 2021 we have hired six new Police Officers. Of these six new officers three have graduated the academy and are finishing up their field training. We have several candidates in various stages of our hiring process and we hope to hire three for the June 2022 academy. We currently have one candidate who has completed our hiring process and will be starting on April 17, 2022. We also currently have three officers attending the NH Police Academy with a graduation date of May 27, 2022. The Department recently filled its last vacant dispatcher position. This new hire is still in training and doing well. Since July 2021, six officers have left the Concord Police Department. Three of these officers had regular retirements, two went to work for other agencies (one out of state), and one left police work all together.

The Department also was able to fill several vacancies for non-sworn staff since the beginning of this fiscal year. The Department has hired a new Administrative Assistant, Records Supervisor, Fiscal Supervisor, two Parking Enforcement Technicians and two Dispatchers.

The Department has strived to continue to provide training opportunities for employee development of our current staff. Supervisors, Detectives and Patrol Officers have attended trainings on various specialized topics. Specialized training received by Department members include: The National Forensic Academy, FBI LEEDA series, Primex Supervisor's Academy, and Roger Williams courses for 1st Line Supervisor and Mid Management. Detectives in our Computer Crimes Unit have also attended highly specialized courses to better serve the City.

5. Develop and implement strategies to expand training opportunities for Department staff. Particular emphasis to be given to providing training focused on the recommendations made by the Governor's Commission on Law Enforcement Accountability, Community and Transparency, as well as training centered on Officer Wellness, Crisis Intervention and Stress Management (CISM), and Mental Health First Aid.

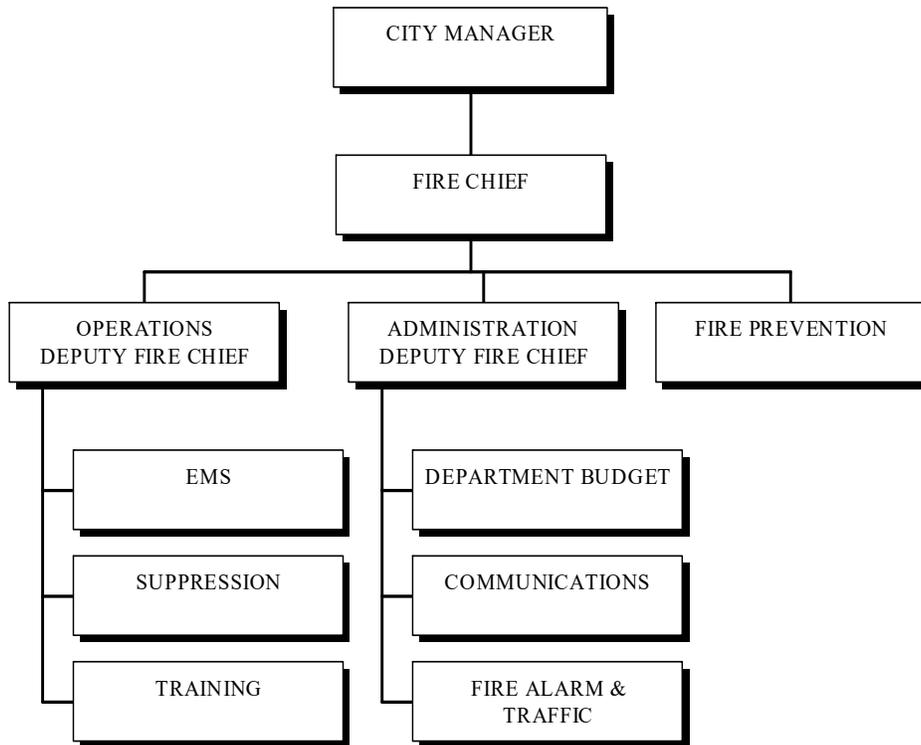
9-Month Status: As COVID restrictions have been lifted, more training opportunities have become available for Department staff. The Department strives to continue to offer ongoing training to our staff on numerous topics. All sworn staff have completed training on De-Escalation, Procedural Justice, and Anti Bias. These topics will continue to be offered on a yearly basis. The Department has also been seeking out more instructor-based trainings in order to better train a larger number of our current staff. Since July, 2021 we held department wide mental health training for all officers and dispatchers. We have continued to branch out on this topic and developed a Crisis Intervention and Stress Management team (CISM). This team has held several debriefings for our staff after they are involved in calls for service or incidents that deal in trauma. Selected Officers have been developing this program by providing mental health assistance to our staff. Members of the Department also participate in the NH Regional CISM team which provides services to other first responders in the area. This program continues to grow and has been well received by all employees of CPD. The Department will continue to seek out training and further develop programs in place designed to address employee wellness.

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>	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
Revenue					
False Alarm Penalties	\$5,240	\$8,000	\$8,000	\$6,500	\$8,000
Fire Prevention Permits	\$111,292	\$85,245	\$85,245	\$82,000	\$85,245
Reports, Prints, and Copies	\$690	\$900	\$900	\$750	\$900
Application Fees	\$26,390	\$23,400	\$23,400	\$26,000	\$23,400
Special Duty Services	\$7,189	\$12,500	\$12,500	\$15,000	\$12,500
Ambulance Charges	\$1,988,698	\$1,998,294	\$1,998,294	\$2,196,240	\$2,148,300
Alarm Boxes	\$216,718	\$223,135	\$223,135	\$223,135	\$226,480
Rental Income	\$29,665	\$30,632	\$30,632	\$30,632	\$31,551
Other Revenue	\$4,785	\$20,000	\$20,000	\$26,910	\$20,000
Other Gov Agencies - Federal	\$93,659	\$0	\$99,040	\$99,040	\$0
Other Gov Agencies - State	\$979,323	\$125,000	\$125,000	\$295,000	\$125,000
Other Gov Agencies - Local	\$644,911	\$560,000	\$560,000	\$560,000	\$560,000
Total Revenue	\$4,108,560	\$3,087,106	\$3,186,147	\$3,561,208	\$3,241,376
Expense					
Compensation	\$9,342,108	\$8,640,955	\$8,819,062	\$9,335,838	\$9,381,085
Fringe Benefits	\$5,570,886	\$5,634,204	\$5,699,138	\$5,658,772	\$6,081,922
Outside Services	\$297,294	\$328,997	\$328,997	\$348,482	\$363,504
Supplies	\$325,113	\$308,439	\$308,439	\$320,706	\$358,344
Utilities	\$184,851	\$179,590	\$179,590	\$174,564	\$175,083
Insurance	\$69,690	\$73,301	\$73,301	\$73,301	\$86,728
Capital Outlay	\$2,475	\$7,500	\$7,500	\$7,500	\$7,500
Total Expense	\$15,792,417	\$15,172,986	\$15,416,027	\$15,919,163	\$16,454,166

<u>Service Indicators</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Estimated</u>	<u>2023 Projected</u>
1. Number of Emergency Responses	8,777	9,721	9,923	10,185
2. Number of Patients Transported	4,836	5,534	5,848	6,000
3. Percent of Emergency Response Times <5 min	58.91%	56.95%	55%	55%
4. Number of Inspections Completed	1,239	1,132	1,200	1,300
5. Number of Public Education Hours Delivered	13	21	15	20
6. Average Training Hours per Firefighter	95	98	95	95

2023 Goals

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.
2. Strengthen the Fire Department’s succession planning, mentorship, and employee development programs.
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.
4. Update the City of Concord Hazard Mitigation Plan. The plan is required to be revised every five years.
5. Replace the Communications Center computer-aided dispatch (CAD) software. The current system is no longer supported.

Fire

2022 Goals Status

1. Replace the Fire Department resource management system software. The current system has an end of supported life date of December 31, 2021.
9-Month Status: The vendor changed the end of support date to December 31, 2022. A new records management system was purchased on March 4, 2022. The Fire Department is actively working with the new vendor to set up and configure the new system. The Department anticipates that the core functions will transition to the new software by July 1, 2022, and all functions will be changed over prior to December 31, 2022.
2. Establish a recruitment and retention committee to assist with developing improved strategies for attracting new employees to the Fire Department.
9-Month Status: The committee has met several times and released its first status report on February 28, 2022. The results of a department-wide survey is being analyzed and tabulated. These will be used to drive the committee's further efforts.
3. Complete the comprehensive fire station location study.
9-Month Status: The study has been completed and was presented to City Council at their February 14, 2022 meeting.
4. Update the City of Concord Emergency Operations Plan. The plan is required to be revised every five years.
9-Month Status: Efforts on this have been stalled due to COVID. The Department has recently started working again to move this forward.
5. Establish and formalize the processes for an internal EMS Quality Assurance Quality Improvement Committee.
9-Month Status: The committee has been established and had its first meeting. A framework and Quality Manual is under development.
6. Continue to support the 5-year transition plan from mechanical master boxes to radio master boxes.
9-Month Status: Progress continues on schedule for this project. Multiple radio boxes have been installed and the network continues to grow.