

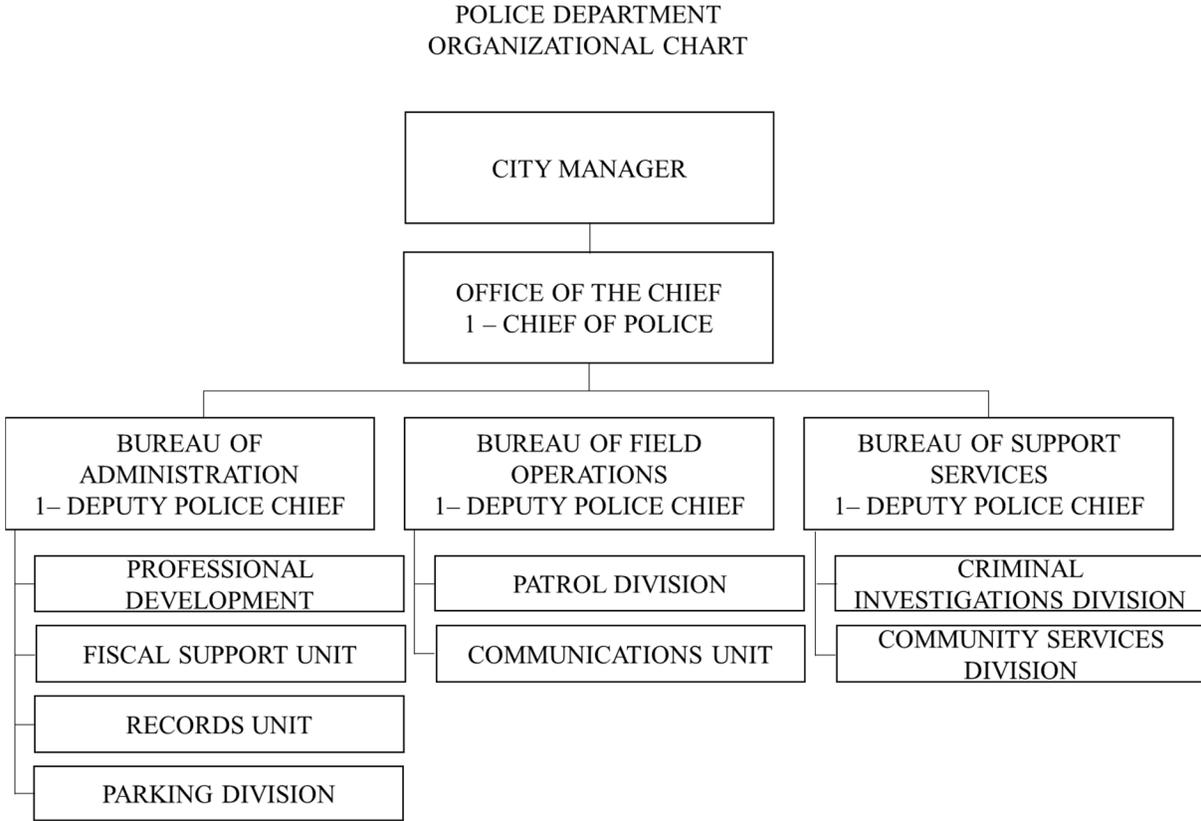
Public Safety

| | 2024 | 2025 | 2025 | 2025 | 2026 |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Adopted | Revised | Projected | Budget |
| Revenue | | | | | |
| Police | \$547,111 | \$618,525 | \$618,525 | \$445,530 | \$481,700 |
| Fire | \$4,350,462 | \$4,404,243 | \$4,447,306 | \$4,338,348 | \$4,599,822 |
| Total Revenue | \$4,897,573 | \$5,022,768 | \$5,065,831 | \$4,783,878 | \$5,081,522 |
| Expense | | | | | |
| Police | \$15,474,603 | \$15,900,016 | \$16,532,879 | \$15,156,460 | \$17,158,233 |
| Fire | \$17,716,828 | \$17,908,285 | \$18,102,380 | \$18,843,745 | \$18,816,703 |
| Total Expense | \$33,191,431 | \$33,808,301 | \$34,635,259 | \$34,000,205 | \$35,974,937 |

Police

Mission

To protect life and property, maintain order and attempt to resolve the community's needs by coordinating the required resources.



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 includes 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> | 2024 | 2025 | 2025 | 2025 | 2026 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Adopted | Revised | Projected | Budget |
| Revenue | | | | | |
| False Alarm Penalties | \$29,086 | \$32,500 | \$32,500 | \$36,100 | \$32,500 |
| Other Permits | \$3,060 | \$2,500 | \$2,500 | \$2,000 | \$1,650 |
| Reports, Prints, and Copies | \$255 | \$50 | \$50 | \$150 | \$150 |
| Special Duty Services | \$160,561 | \$250,000 | \$250,000 | \$160,500 | \$200,000 |
| Police Patrol Services | \$1,425 | \$3,600 | \$3,600 | \$1,200 | \$3,600 |
| Cruiser Rental Fee | \$17,461 | \$26,500 | \$26,500 | \$20,000 | \$26,500 |
| Other Revenue | \$42,365 | \$8,000 | \$8,000 | \$29,000 | \$9,000 |
| Other Gov Agencies - State | \$6,296 | \$0 | \$0 | \$0 | \$0 |
| Drug Forfeiture or Restitution | \$5,171 | \$5,000 | \$5,000 | \$3,000 | \$5,000 |
| School District Payments | \$281,431 | \$290,375 | \$290,375 | \$193,580 | \$203,300 |
| Total Revenue | \$547,111 | \$618,525 | \$618,525 | \$445,530 | \$481,700 |

Police

| Expense | 2024 Actual | 2025 Adopted | 2025 Revised | 2025 Projected | 2026 Budget |
|-------------------------------|------------------------|-------------------------|-------------------------|---------------------------|------------------------|
| Full Time | \$7,438,190 | \$8,370,285 | \$8,869,885 | \$7,820,700 | \$9,051,737 |
| Part Time | \$97,819 | \$160,476 | \$162,816 | \$108,230 | \$168,248 |
| Temporary | \$99,179 | \$11,680 | \$11,680 | \$97,480 | \$12,200 |
| Overtime | \$1,985,752 | \$744,580 | \$799,009 | \$1,218,290 | \$803,280 |
| Holiday | \$175,279 | \$204,000 | \$207,363 | \$152,370 | \$266,110 |
| Allowance | \$14,020 | \$19,470 | \$19,470 | \$19,470 | \$21,670 |
| Retirement | \$2,722,914 | \$2,732,289 | \$2,791,468 | \$2,526,840 | \$2,932,325 |
| FICA | \$202,889 | \$206,460 | \$216,412 | \$215,920 | \$224,309 |
| Beneflex | \$1,712,004 | \$2,344,013 | \$2,344,013 | \$1,921,920 | \$2,407,011 |
| Worker's Compensation | \$118,620 | \$99,875 | \$99,875 | \$99,790 | \$115,890 |
| Unemployment Insurance | \$3,471 | \$3,940 | \$3,940 | \$3,940 | \$4,517 |
| Professional Development | \$82,464 | \$79,828 | \$79,828 | \$79,800 | \$107,893 |
| Business Expense | \$2,791 | \$1,000 | \$1,000 | \$1,000 | \$7,040 |
| Repairs and Maintenance | \$5,103 | \$9,500 | \$9,500 | \$6,500 | \$9,800 |
| Professional Services | \$115,707 | \$141,232 | \$141,232 | \$140,000 | \$200,100 |
| Software/Hardware Maintenance | \$65,317 | \$104,880 | \$104,880 | \$84,800 | \$116,780 |
| Rent | \$23,431 | \$26,250 | \$26,250 | \$27,500 | \$28,050 |
| Communications | \$62,505 | \$63,179 | \$63,179 | \$60,000 | \$82,338 |
| Postage | \$2,052 | \$1,600 | \$1,600 | \$1,600 | \$1,660 |
| Office Supplies | \$9,015 | \$36,500 | \$36,500 | \$36,500 | \$38,000 |
| Building Supplies | \$743 | \$1,350 | \$1,350 | \$1,350 | \$1,400 |
| Uniforms | \$146,516 | \$150,049 | \$154,049 | \$150,000 | \$160,800 |
| Vehicle Fuel | \$111,550 | \$117,491 | \$117,491 | \$112,000 | \$120,385 |
| Electricity | \$80,446 | \$86,910 | \$86,910 | \$87,290 | \$88,170 |
| Natural Gas and Propane | \$8,132 | \$10,860 | \$10,860 | \$10,900 | \$11,500 |
| Water and Wastewater | \$3,483 | \$3,690 | \$3,690 | \$3,650 | \$3,960 |
| Property and Auto Insurance | \$3,090 | \$3,240 | \$3,240 | \$3,240 | \$3,350 |
| Liability Insurance | \$163,170 | \$165,389 | \$165,389 | \$165,380 | \$169,710 |
| Capital Outlay - GL | \$18,951 | \$0 | \$0 | \$0 | \$0 |
| Total Expense | \$15,474,603 | \$15,900,016 | \$16,532,879 | \$15,156,460 | \$17,158,233 |

Police

| <u>Service Indicators</u> | <u>2023</u> <u>Actual</u> | <u>2024</u> <u>Actual</u> | <u>2025</u> <u>Estimated</u> | <u>2026</u> <u>Projected</u> |
|---------------------------------------------------|------------------------------|------------------------------|---------------------------------|---------------------------------|
| 1. Total Calls for Service | 50,025 | 48,334 | 49,179 | 50,100 |
| 2. Total Crimes Against Persons | 1,410 | 1,327 | 1,369 | 1,470 |
| 3. Total Property Crimes | 1,486 | 1,501 | 1,494 | 1,595 |
| 4. Total Crimes Against Society | 1,462 | 1,286 | 1,374 | 1,475 |
| 5. Total State Reportable Traffic Accidents | 1,218 | 1,129 | 1,174 | 1,250 |
| 6. Total Traffic Fatalities | 1 | 7 | 1 | 1 |
| 7. Total Traffic Summonses Issued | 2,713 | 1,230 | 1,000 | 1,250 |
| 8. Total DWI Arrests | 148 | 96 | 100 | 125 |
| 9. Total Drug Abuse Violations (Persons Arrested) | 209 | 133 | 200 | 150 |
| 10. Total Drug Related Charges | 332 | 211 | 265 | 250 |
| 11. Total Custodial Arrests: | | | | |
| -Persons Arrested | 2,713 | 2,522 | 2,454 | 2,650 |
| -Number of Charges | 4,880 | 4,472 | 4,350 | 4,500 |
| 12. Total (Part I Violent) Arrests | 30 | 51 | 44 | 50 |
| 13. Total Sexual Assaults Reported | 76 | 94 | 87 | 75 |
| 14. Total Domestic Violence Related Cases | 520 | 557 | 450 | 475 |
| -Domestic Violence Related Arrests | 294 | 148 | 185 | 190 |
| -Domestic Violence Protective Orders | 492 | 224 | 230 | 265 |

2026 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 developing and implementing strategies to expand training opportunities for Department staff, with a particular emphasis on the recommendations made by the L.E.A.C.T. Commission, as well as training focused 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 New Hampshire Rapid Response Team and Riverbend Emergency Services Office, as well as other community outreach programs such as the Doorway at Concord and the Concord Coalition to End Homelessness.
3. Work collaboratively with City Administration to develop and implement a plan for the construction of a new Police Headquarters.
4. 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.
5. Continue to implement strategies to augment the Department's efforts in combatting crime, with particular attention to serious public safety matters that disrupt communities, such as illicit drug dealing and use, crimes against persons, crimes against property, and hazardous motor vehicle operation. Coordinate departmental efforts in response to these challenges and work collaboratively with community stakeholders, as well as federal, state, and local law enforcement organizations to enhance public safety.

Police

2025 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 (CISM).

9-Month Status: The Police Department has made great strides in the right direction with staffing related to its staffing crisis. In December 2024, the City Council approved a second retention payment for sworn police officers (minus the Command Staff). This retention payment was the second retention payment in 2024 and was implemented as an emergency stop gap to retain police officers. In FY 2024, the Police Department lost five police officers: two retired, two left for other law enforcement opportunities, and one was terminated while on probation. This is a dramatic turn around from FY 2023 when the Police Department lost 19 police officers.

Despite hiring seven new police officers in 2024, the Police Department still has 14 police officer vacancies. While this has strained our workforce, the retention bonus, new police contracts, and positive movement on building a new police station are creating positive momentum.

The Police Department was successful in filling both Police Social Worker positions. This new program has made an immediate impact within the community and the Department. In 2024, the Department was also successful in hiring a new full-time employee in its Records Unit and in Dispatch.

The Police Department remains steadfast in its commitment to filling all sworn police officer positions in 2025. The Department is optimistic that it can build on the above listed positive momentum to improve its sworn staffing level in 2025.

As of March 31, 2025, the Police Department is still in a staffing crisis with 14 police officer vacancies, two parking officer equipment technician vacancies, and one police dispatcher vacancy. The applicant pool for these positions is very low, despite constant varied recruitment efforts. We are hopeful that a changing economy, combined with multiple college recruitments, will produce quality police officer applicants in the upcoming quarter.

Fortunately, our retention efforts have been successful in slowing down employee turnover. The Police Department had just one retirement during this reporting period. Retaining employees remains a top priority at the Police Department. While addressing the retention issues, we have simultaneously worked to expand our recruitment efforts.

During this reporting period, we have started two new police internships with students from two different local colleges. This intensive work is for course credit and provides additional opportunities for these two college students to learn more about municipal policing. Our interns' hands-on experiences are discussed at their respective college campuses. We are mindful when creating learning experiences for our interns to showcase a wide variety of the work opportunities available at the Concord Police Department. This directly benefits the intern and promotes the Police Department when the intern's experiences are discussed in class. Both interns are doing very well, and we hope they decide to apply for employment with the Police Department after they graduate later this year.

The Department continues to focus on employee wellness and Crisis Intervention and Stress Management.

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.

Police

2025 Goals Status (continued)

9-Month Status: The Police Department has a long history of collaboration with community stakeholders to improve the quality of life in the City of Concord. In the first quarter of FY 2025, the Police Department moved forward with its Police Social Worker Unit. This new model in New Hampshire policing offers intensive follow-up on critical cases, by specially trained providers, in a way that police first responders do not have the capacity to do.

The Concord Police Social Worker Unit is fully staffed with two full-time employees and one intern. Together, they have networked to greatly improve the Police Department's response to incidents involving mental health, addiction, and homelessness. The police social workers and the police officers work together to identify those community members who are in crisis and not on a treatment path. The Department members work together to steer these individuals toward available resources in the community.

Officers at the Police Department are well aware of the services provided by other community service providers and outreach programs in the area. The Department has several members who sit on executive boards and attend monthly meetings to ensure that the Department has open lines of communication with groups such as Riverbend, Community Action Program, and the Concord Coalition to End Homelessness.

The Department has also continued its ongoing training efforts in crisis-intervention strategies. Additionally, every police officer at the Department attends an annual 2-hour de-escalation training. Officers are actively involved in Critical Incident Stress Management and this has greatly improved the resiliency and response to trauma.

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.

9-Month Status: Community policing is at the heart of everything we do at the Concord Police Department. Members of the Police Department work hard to foster engagement with the community through several planned community events to include National Night Out, which was held in August of 2024. This event promoted positive public safety and community engagement. The estimated attendance was approximately 4,000 people, with over 100 displays and vendors. The Department's National Night Out has become a banner event for the Department and community, and has greatly assisted in the Department's goal of promoting public safety, community cooperation, and engagement.

The Department attended and participated in the Multicultural event. Officers were on hand to answer questions and interact with the attendees and hosts of the event. In September 2024, the Concord Police Department participated in three "Stuff a Cruiser" events held at three local grocery stores. The Department partnered with the New Hampshire Food Bank to collect food donations for those struggling with food insecurities.

During FY 2025, the Police Department's comfort dog program continued to be a huge success. Liberty has participated in many social and community events throughout the City, and she has made many appearances at all of the schools throughout the City. Liberty has assisted in interviews of children and other victims of traumatic crimes. As the first police comfort dog in New Hampshire, Liberty has set the bar very high with her work with people experiencing trauma.

The Police Department continued to work with Merrimack County Human Services, the Crisis Center of Central New Hampshire, and Riverbend, which make up the Department's Adverse Childhood Experience Response Team (ACERT). This team was deployed to serve children who have been exposed to violence. The ACERT members are trained to respond to incidents, assess situations, and 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. The Department was awarded grant funding by Granite United Way to assist with the ACERT efforts.

Police

2025 Goals Status (continued)

In December 2024, the Department partnered with the Salvation Army's Toys for Tots Program. The Police Department accepted several thousand new toys and then distributed them to local children and organizations throughout the City of Concord. The Department donated toys to the Concord School District, Project STORY, the Concord community, and the Friends of Forgotten Children.

The Department is committed to cultivating and participating in these types of initiatives and continuing to foster positive relationships between the Department and the community. All officers are encouraged to participate in community engagement activities. The success of the Police Department in providing the safest community possible is dependent upon a 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.

9-Month Status: The Police Department and City Administration have made great progress with this goal. The home of the future police department is 4 Bouton Street. This location is in close proximity to the downtown, yet it is also close to the major roadways, which will promote enhanced response times. During the last nine months, planning and budgeting was put in place to onboard a construction management company. The City hired Milestone Construction to be the construction manager.

A Request for Proposals was issued for architectural services and the City was fortunate to receive responses from five well-qualified teams. The project team ultimately partnered with Harriman Architects who brought on a national public safety expert from MW Studios.

The project team is busy working on programming to ensure that the new building design will function, in every aspect, more efficiently than the existing police department building. After programming, the team will move forward to a conceptual design. This project is on schedule for completion in the fall of 2027.

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.

9-Month Status: The Police Department received a grant award in the amount of \$40,000 through the Law Enforcement Opioid Abuse Reduction Initiative (Project Granite Shield). The Department uses these funds to cover overtime costs to conduct illegal drug investigations in the city and surrounding towns. The Department will continue these efforts and regularly assess personnel assignments and initiatives to most effectively address illegal drug usage in the city.

The Department's Problem Oriented Policing (POP) unit worked closely with Department members to identify and develop cooperative individuals willing to assist the Department in its fight against illegal drug activity in the city.

During the last nine months, the Department made 134 arrests of individuals related to illegal drug-related charges. This arrest trend is slightly higher than this time last year. It is forecasted that if this trend continues, the number of FY 2025 drug-related arrests will be close to 200 persons arrested on approximately 265 drug-related charges.

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. Each year, the Department has averaged over 500 pounds of prescription drugs taken in during the drug take back days, which are turned over to the DEA for destruction.

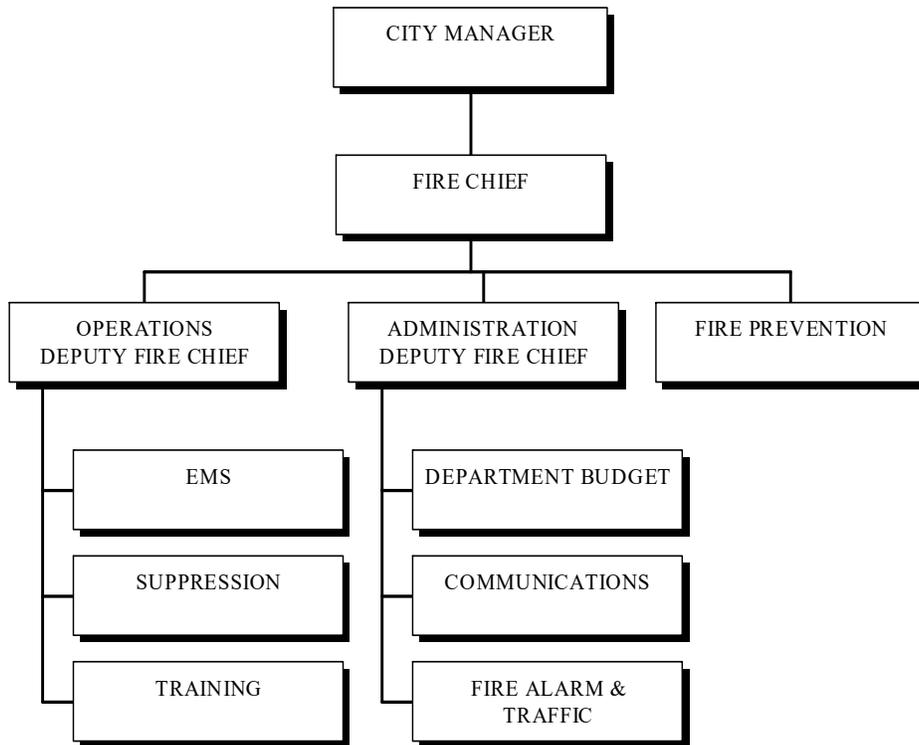
The Department also works closely with Riverbend's Choices Program in helping to refer individuals suffering from drug and other substance abuse issues to local treatment options.

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, traffic, and fiber 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.
5. Provide emergency dispatch services for 24 towns over five counties and two additional EMS services. The communications center also serves as the State of New Hampshire's primary contact point for activation of the Statewide Fire Mobilization Plan.

Fire

| <u>Budget Detail</u> | 2024 Actual | 2025 Adopted | 2025 Revised | 2025 Projected | 2026 Budget |
|------------------------------|------------------------|-------------------------|-------------------------|---------------------------|------------------------|
| Revenue | | | | | |
| False Alarm Penalties | \$3,790 | \$5,300 | \$5,300 | \$5,300 | \$3,500 |
| Court Ordered Payments | \$104 | \$250 | \$250 | \$0 | \$100 |
| Fire Prevention Permits | \$80,866 | \$89,365 | \$89,365 | \$89,365 | \$52,094 |
| Application Fees | \$32,305 | \$37,732 | \$37,732 | \$33,605 | \$34,057 |
| Special Duty Services | \$25,048 | \$15,000 | \$15,000 | \$8,521 | \$7,127 |
| Ambulance Charges | \$3,192,244 | \$3,100,000 | \$3,100,000 | \$3,100,000 | \$3,485,000 |
| Alarm Boxes | \$232,560 | \$245,780 | \$245,780 | \$251,935 | \$227,378 |
| Rental Income | \$32,415 | \$33,473 | \$33,473 | \$33,564 | \$34,571 |
| Other Revenue | \$55,301 | \$220,000 | \$220,000 | \$110,000 | \$93,000 |
| Other Gov Agencies - Federal | \$21,702 | \$0 | \$43,063 | \$43,063 | \$0 |
| Other Gov Agencies - State | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| Other Gov Agencies - Local | \$549,127 | \$532,343 | \$532,343 | \$537,995 | \$537,995 |
| Total Revenue | \$4,350,462 | \$4,404,243 | \$4,447,306 | \$4,338,348 | \$4,599,822 |

Fire

| Expense | 2024 Actual | 2025 Adopted | 2025 Revised | 2025 Projected | 2026 Budget |
|-------------------------------|------------------------|-------------------------|-------------------------|---------------------------|------------------------|
| Full Time | \$7,419,316 | \$7,912,843 | \$8,007,539 | \$7,489,794 | \$8,213,827 |
| Overtime | \$2,468,265 | \$1,627,854 | \$1,676,761 | \$2,705,400 | \$2,124,233 |
| Holiday | \$338,350 | \$410,384 | \$414,672 | \$443,250 | \$371,010 |
| Allowance | \$6,175 | \$6,750 | \$6,750 | \$6,750 | \$7,050 |
| Retirement | \$2,959,055 | \$2,894,862 | \$2,928,524 | \$3,087,444 | \$2,953,032 |
| FICA | \$203,133 | \$224,385 | \$236,928 | \$212,691 | \$213,656 |
| Beneflex | \$2,737,174 | \$3,061,479 | \$3,061,479 | \$3,211,876 | \$3,056,298 |
| Worker's Compensation | \$402,350 | \$516,630 | \$516,630 | \$516,590 | \$527,080 |
| Unemployment Insurance | \$3,287 | \$3,695 | \$3,695 | \$3,696 | \$4,160 |
| Professional Development | \$46,487 | \$62,810 | \$62,810 | \$64,865 | \$126,921 |
| Repairs and Maintenance | \$110,020 | \$126,566 | \$126,566 | \$118,391 | \$110,315 |
| Professional Services | \$216,614 | \$230,015 | \$230,015 | \$233,946 | \$246,265 |
| Software/Hardware Maintenance | \$47,635 | \$82,608 | \$82,608 | \$83,623 | \$84,686 |
| Communications | \$28,039 | \$34,328 | \$34,328 | \$31,380 | \$36,160 |
| Postage | \$760 | \$750 | \$750 | \$750 | \$750 |
| Office Supplies | \$10,248 | \$14,275 | \$14,275 | \$13,325 | \$14,275 |
| Library Books and Materials | \$5,175 | \$5,000 | \$5,000 | \$2,792 | \$5,000 |
| Departmental Supplies | \$183,006 | \$141,755 | \$141,755 | \$109,331 | \$167,525 |
| Building Supplies | \$31,841 | \$27,620 | \$27,620 | \$27,620 | \$27,620 |
| Uniforms | \$75,099 | \$75,141 | \$75,141 | \$50,061 | \$75,141 |
| Chemicals | \$1,424 | \$3,000 | \$3,000 | \$0 | \$3,000 |
| Vehicle Fuel | \$117,626 | \$115,564 | \$115,564 | \$120,920 | \$122,969 |
| Electricity | \$139,141 | \$156,840 | \$156,840 | \$147,170 | \$148,650 |
| Natural Gas and Propane | \$41,533 | \$49,480 | \$49,480 | \$49,000 | \$51,100 |
| Water and Wastewater | \$26,192 | \$26,810 | \$26,810 | \$23,430 | \$25,490 |
| Property and Auto Insurance | \$8,890 | \$8,530 | \$8,530 | \$8,840 | \$8,840 |
| Liability Insurance | \$79,060 | \$80,810 | \$80,810 | \$80,810 | \$84,150 |
| Capital Outlay - GL | \$10,932 | \$7,500 | \$7,500 | \$0 | \$7,500 |
| Total Expense | \$17,716,828 | \$17,908,285 | \$18,102,380 | \$18,843,745 | \$18,816,703 |

Fire

| <u>Service Indicators</u> | <u>2023 Actual</u> | <u>2024 Actual</u> | <u>2025 Estimated</u> | <u>2026 Projected</u> |
|---------------------------------------------------------|------------------------|------------------------|---------------------------|---------------------------|
| 1. Total Emergency Calls for Service | 10,710 | 10,311 | 10,595 | 10,900 |
| EMS Calls – Advanced Life Support (ALS) Intercepts | 55 | 62 | 55 | 56 |
| EMS Calls – Other EMS/Rescue Calls | 7,789 | 7,415 | 7,500 | 7,715 |
| Residential Structure Fires | 36 | 34 | 40 | 43 |
| Commercial Structure Fires | 33 | 35 | 35 | 36 |
| Other Fire Types | 111 | 98 | 100 | 110 |
| Overpressure, Explosion, Overheat (no fire) | 16 | 23 | 15 | 15 |
| Hazardous Condition (no fire) | 235 | 205 | 220 | 225 |
| Service Call | 838 | 852 | 1,000 | 1,030 |
| Good Intent Call | 629 | 615 | 625 | 640 |
| False Alarm and False Call | 959 | 949 | 975 | 1,000 |
| Severe Weather and Natural Disasters | 12 | 18 | 15 | 15 |
| Special Incident Types | 1 | 5 | 15 | 15 |
| 2. Number of Patients Transported | 6,205 | 6,112 | 6,150 | 6,250 |
| 3. Percent EMS Response within 5 minutes (BLS Standard) | 60.5 | 60.4 | 60.0 | 60.0 |
| 4. Percent EMS Response within 9 minutes (ALS Standard) | 94.9 | 93.7 | 93.0 | 93.0 |
| 5. Percent Fire Response within 5 minutes | 49.2 | 48.5 | 45.0 | 45.0 |
| 6. Fire Safety Inspections Completed | 1,494 | *1,066 | *1,150 | 1,300 |
| 7. Alarm Systems Monitored in Fire Alarm | 550 | 641 | 685 | 735 |
| 8. Master Box plug in/plug out | 2,867 | 2,378 | 3,500 | 3,900 |
| 9. Phone Calls processed in dispatch | 59,899 | 64,971 | 67,300 | 70,025 |
| | | | ***59,500 | ***64,500 |
| 10. Incidents Dispatched | 30,296 | **30,112 | 31,550 | 32,775 |
| 11. Fire Investigations | 23 | 21 | 25 | 28 |

* The Fire Prevention Division was short-handed for a period of time due to a retirement.

** This is an estimate based on the sum of actual numbers after the implementation of a new CAD system on 10/31/2023 and an analysis of call volumes from the old CAD, which is no longer accessible.

*** The phone calls processed in dispatch are expected to be reduced significantly if the *Techpro Listed Agent Interactive Software* PCR submitted as part of the FY 2026 budget process is supported. This will allow listed agents to process box plug out requests through an app rather than requiring multiple phone calls to the dispatch center for each event.

Fire

2026 Goals

1. Focus on new recruitment and retention strategies to fill all existing vacancies and retain current employees.
2. Reinstate staffing for Engine 1, to provide needed fire suppression capabilities to the Central District, as well as help handle the high call volume throughout the city and improve response profiles to Penacook.
3. Complete the required studies and site evaluation, design, and permitting for the new Central Fire Station / Headquarters facility (CIP #594).
4. Increase Fire Department community outreach and involvement through public education, external committee involvement, and new programs.
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.

2025 Goals Status

1. Focus on recruitment and retention strategies to fill existing Firefighter/Paramedic vacancies and retain all existing employees.
9-Month Status: The Fire Department has faced, and continues to face, a recruitment and retention crisis. The number of Firefighter and Firefighter/Paramedic vacancies has grown and has been as high as eight (8) at times, which is equivalent to a total vacancy rate of 12.5% for these positions. The vacancy rate specifically for Firefighter/Paramedics is 20%. Each time a vacancy is present due to staffing shortages, vacation time usage, or sick time usage, overtime is used to ensure that the service level of the Fire Department does not fluctuate day to day. This extreme rate of overtime use has negatively affected the Department. It has also caused the Fire Department to be significantly overspent on wages and overtime. The ability to train on-duty is often limited due to high call volumes or other operational needs. Fire Administration continues to seek alternative means to better recruit and retain employees. It is recognized that some of these solutions will require adjustments to the IAFF 1045 collective bargaining agreement during negotiations.
2. Continue to prioritize training, professional development, mentoring, and succession planning at all levels in the organization.
9-Month Status: The Fire Department continues to seek training opportunities for its members, and supports training within the approved operating budget and contractual obligations. Fire Administration will continue to request additional money for training through the City's Program Change Request (PCR) mechanism, while creating future budgets to support this critical operational need. Non-cost changes to mentoring and succession planning have been implemented and will continue to grow as possible.
3. Increase Fire Department community outreach and involvement through public education, external committee involvement, and new programs.
9-Month Status: A focus on outreach, involvement with the community, and new programs has not been possible due to staffing levels and turnover. The Fire Prevention Division is currently staffed with two (2) employees. For part of the year, the Division had only one member due to the other being on leave and then retiring. Even prior to the anticipated upcoming residential growth in the City, the work demand on this Division has grown to the point where a third full-time employee is needed to keep pace with the current requirements of the inspections, plan reviews, and investigations for which they are responsible. A third position has been requested through the City's budget process via a PCR for the FY 2026 budget. If this position is funded, community outreach and public education will be able to be reinstated.
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.
9-Month Status: No targeted work related to defining specific, measurable metrics for service levels for the Fire Department has been undertaken to date. This is largely due to the fact that Fire Administration was completing the project of merging multiple software data sets into a single GIS-based database, as well as the strong focus of the board on homelessness. The Fire Department hopes to reintroduce its wishes to establish objective growth parameters for the upcoming year.

Fire

2025 Goals Status (continued)

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.
9-Month Status: This work has not yet been started but will be a priority in the upcoming year.

6. Complete the update of the City's Local Emergency Operations (LEOP) Plan.
9-Month Status: Not yet complete. The City received final grant authorization to start this project on March 14, 2025. The first meeting of the LEOP update committee is scheduled for April 16, 2025, with a project completion date before August 31, 2025, per the requirements of the grant.