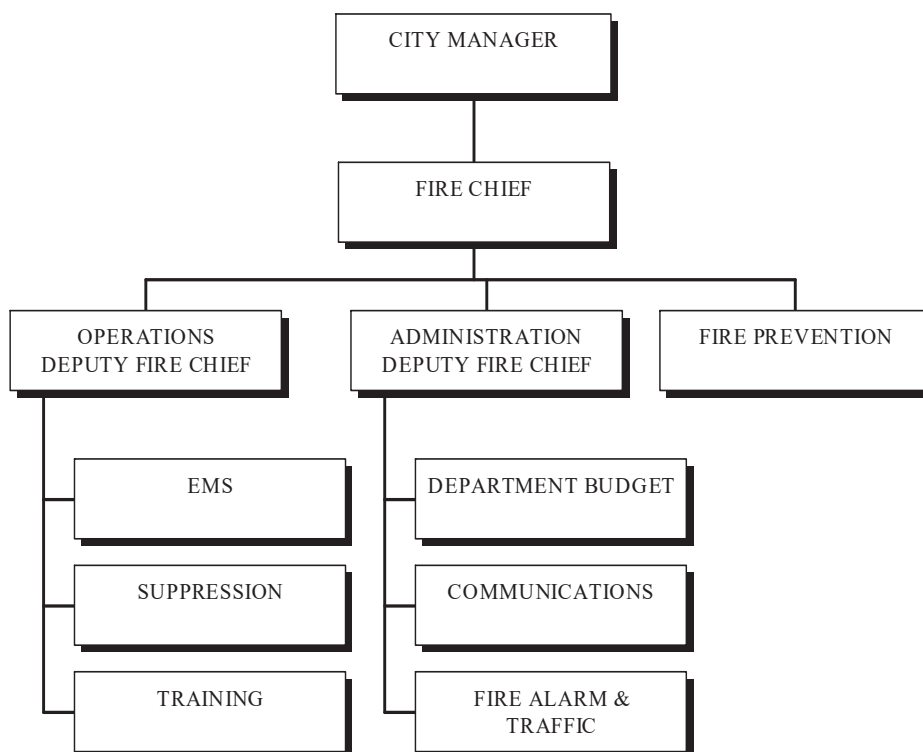


Fire

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

	2024	2025	2025	2025	2026
	Actual	Adopted	Revised	Projected	Budget
Expense					
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	\$130,576
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	\$18,820,358

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.