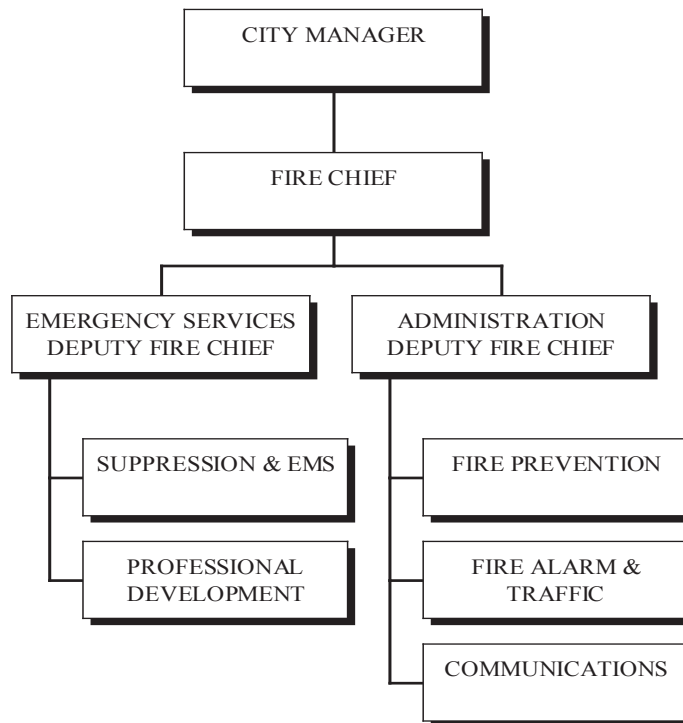


FIRE

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.

2018 OPERATING BUDGET

FIRE

BUDGET DETAIL

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Revenue					
Misc Permits	\$52,444	\$50,883	\$48,000	\$50,000	\$50,000
POA Inspection Fees	\$18,485	\$18,810	\$18,260	\$18,260	\$18,810
School Inspection Fees	\$3,180	\$2,862	\$2,862	\$3,498	\$3,630
US Dep of Homeland Security/FEMA	\$0	\$0	\$0	\$19,058	\$0
Fire Service Aid	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Multiple Local Governments	\$480,141	\$498,496	\$500,000	\$507,300	\$500,000
Misc. State of NH	\$10,621	\$0	\$0	\$0	\$0
Alarm Panel Plug In/Out	\$5,551	\$5,673	\$5,490	\$5,490	\$5,490
Master Alarm Box Connection	\$197,697	\$199,442	\$198,960	\$202,185	\$202,017
Advanced Life Support Intercept	\$6,588	\$4,392	\$1,647	\$1,647	\$1,647
Ambulance Service Charge	\$1,624,491	\$1,812,724	\$1,595,000	\$1,595,000	\$1,600,000
Application Fee	\$21,484	\$20,862	\$19,032	\$20,740	\$21,450
Reports, Prints and Copies	\$1,513	\$1,293	\$1,500	\$1,500	\$1,500
Special Fire Duty Services	\$21,516	\$23,619	\$19,000	\$21,843	\$20,200
Land Lease or Rental	\$24,844	\$25,589	\$26,220	\$26,220	\$27,000
False Alarm Penalties	\$8,362	\$15,733	\$8,000	\$8,000	\$8,000
Miscellaneous	\$53,233	\$13,868	\$10,000	\$25,567	\$12,000
Total Revenue	\$2,655,150	\$2,819,245	\$2,578,971	\$2,631,308	\$2,596,744
Expense					
Compensation	\$7,264,370	\$7,425,781	\$7,777,913	\$7,686,770	\$7,789,392
Fringe Benefits	\$4,552,443	\$4,821,441	\$4,945,917	\$4,867,305	\$5,239,393
Outside Services	\$307,869	\$270,287	\$285,605	\$282,605	\$292,050
Supplies	\$284,368	\$258,539	\$284,504	\$288,701	\$286,603
Utilities	\$165,552	\$158,968	\$168,287	\$156,290	\$155,170
Insurance	\$79,450	\$80,530	\$80,450	\$80,450	\$79,150
Capital Outlay	\$9,807	\$7,808	\$9,500	\$9,500	\$9,500
Total Expense	\$12,663,859	\$13,023,355	\$13,552,176	\$13,371,621	\$13,851,258

2018 OPERATING BUDGET

FIRE

<u>SERVICE INDICATORS</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Estimated</u>	2018 <u>Projected</u>
1. Number of Emergency Responses	7,994	8,109	8,300	8,400
2. Number of Patients Transported	4,284	4,457	4,600	4,700
3. Percent of Emergency Phone Calls Answered <16 seconds	99.40%	99.47%	99.00%	99.00%
4. Percent of Emergency Response Times <5 minutes	67.80%	60.39%	60.00%	60.00%
5. Number of Inspections Completed	1,049	923	1,050	1,050
6. Number of Public Education Hours Delivered	68	58	70	70
7. Average Training Hours per Firefighter	124	102	120	120

2018 GOALS

1. Revise the Department's emergency medical services quality assurance process.
2. Develop and test a plan for sheltering residents in the event of a major disaster.
3. Implement a Lead Paramedic position to provide orientation and mentoring to new paramedics, as well as quality assurance and facilitating daily operations (supplies and equipment issues).
4. Develop a plan for the relocation of the Training Facility from its current site on Loudon Road to a more suitable location in the area of the Concord Airport.
5. Conduct an emergency operations center exercise for City and Fire Department staff.

2017 GOALS STATUS

1. Revise the Hazard Mitigation Plan.
9-Month Status: The Hazard Mitigation Plan is being revised by a team consisting of representatives from the Police, Fire, General Services, and Community Development Departments (Planning and Engineering Divisions), as well as representatives from the Concord and Merrimack Valley School Districts. The Central NH Regional Planning Council provides technical support. The project is on track for a May 2017 completion date.
2. Conduct an emergency exercise on the use of the State's Emergency Notification System.
9-Month Status: This goal is complete. An emergency exercise was conducted on January 31, 2017 for Department Heads and part of the exercise focused on the activation of the emergency notification system.
3. Train all Suppression members in the capability and operation of the new Engine 7.
9-Month Status: This goal is not complete. The new Engine 7 will not be delivered until early in FY 2018.
4. Fully implement the Department reorganization plan.
9-Month Status: This goal is complete. A permanent Deputy Chief of Operations was appointed in July. An EMS Officer was appointed in October. The promotions of the Fire Marshal and Training Captain were finalized in December.
5. Train all members in the operation of a new watercraft.
9-Month Status: This goal is not complete. The watercraft will not be delivered until May of 2017.