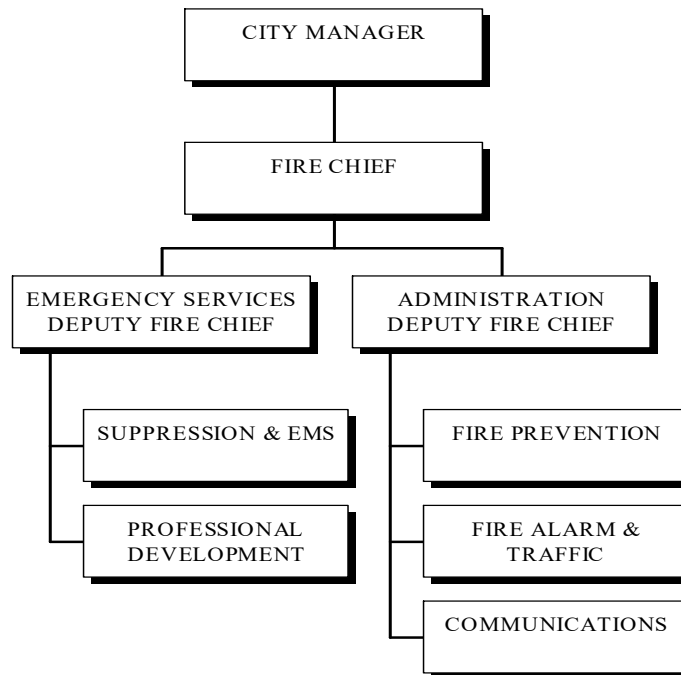


Fire

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>	2017 Actual	2018 Actual	2019 Budgeted	2019 Estimated	2020 Budget
Revenue					
Misc Permits	\$57,478	\$55,101	\$55,000	\$55,000	\$55,000
POA Inspection Fees	\$19,910	\$20,130	\$19,665	\$20,000	\$19,665
School Inspection Fees	\$3,498	\$3,520	\$3,795	\$4,025	\$4,025
US Dep of Homeland Security/FEMA	\$19,057	\$108,114	\$89,747	\$89,747	\$0
Fire Service Aid	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Multiple Local Governments	\$528,422	\$539,561	\$550,000	\$550,000	\$550,000
Alarm Panel Plug In/Out	\$4,941	\$6,963	\$5,850	\$5,600	\$5,850
Master Alarm Box Connection	\$202,560	\$203,634	\$211,480	\$213,000	\$211,480
Advanced Life Support Intercept	\$1,098	\$1,098	\$1,647	\$1,647	\$1,647
Ambulance Service Charge	\$1,802,343	\$1,882,169	\$1,750,000	\$1,995,000	\$1,950,000
Application Fee	\$20,984	\$22,673	\$22,360	\$23,200	\$22,360
Reports, Prints and Copies	\$1,657	\$1,400	\$1,200	\$1,000	\$1,000
Special Fire Duty Services	\$16,302	\$16,391	\$19,500	\$15,700	\$17,200
Land Lease or Rental	\$26,357	\$27,147	\$27,960	\$28,000	\$28,800
False Alarm Penalties	\$4,516	\$7,844	\$8,000	\$8,000	\$8,000
Miscellaneous	\$29,122	\$22,181	\$12,000	\$12,020	\$12,000
Total Revenue	\$2,863,243	\$3,042,926	\$2,903,204	\$3,146,939	\$3,012,027
Expense					
Compensation	\$7,801,761	\$8,048,083	\$8,071,241	\$7,876,400	\$8,185,759
Fringe Benefits	\$4,894,056	\$5,178,648	\$5,399,385	\$5,245,650	\$5,324,139
Outside Services	\$271,486	\$293,926	\$310,925	\$316,435	\$311,611
Supplies	\$280,383	\$285,210	\$284,905	\$283,775	\$297,604
Utilities	\$148,872	\$172,544	\$153,670	\$169,020	\$175,340
Insurance	\$80,448	\$79,150	\$77,020	\$76,980	\$73,430
Capital Outlay	\$9,500	\$10,000	\$7,500	\$7,500	\$7,500
Total Expense	\$13,486,507	\$14,067,561	\$14,304,646	\$13,975,760	\$14,375,383

Fire

<u>Service Indicators</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Estimated</u>	<u>2020 Projected</u>
1. Number of Emergency Responses	8,257	8,600	9,180	9,730
2. Number of Patients Transported	4,551	4,771	5,050	5,352
3. Percent of Emergency Phone Calls Answered <16 sec	99.26%	N/A	N/A	N/A
4. Percent of Emergency Response Times <5 min	59.43%	63.13%	61%	60%
5. Number of Inspections Completed	1,048	927	950	950
6. Number of Public Education Hours Delivered	82	70	75	75
7. Average Training Hours per Firefighter	87	99	100	100

2020 Goals

1. Develop the new training center into a fully functional site with facilities for classroom learning and practical skills development.
2. Fully implement the Project FIRST grant to address the community's opioid addiction problem.
3. Develop a Continuity of Operations Plan (COOP) for the City of Concord with funding for technical support from the New Hampshire Division of Homeland Security and Emergency Management.
4. Conduct a tabletop exercise with Department Heads and other City personnel on a response to a major disaster.
5. Replace the 1960's era console in the communications center with new state-of-the-art equipment.

2019 Goals Status

1. Working with the Continuum of Care, develop and implement a program for EMS providers to provide information on treatment resources to patients experiencing a substance abuse emergency.
9-Month Status: This goal is substantially complete and will be fully completed in the fourth quarter. The Fire Department was made aware of a grant from the US Substance Abuse and Mental Health Services Administration in August 2018. An application was completed within that month. In November, the Department was notified that it had been awarded \$126,999 for Project FIRST (First Responders Initiating Recovery, Support, and Treatment). After approval by the City Council in January of 2019, and by the Governor and Executive Council in February of 2019, a recruitment process for a Program Director was initiated and interviews were held in March. A Program Director is expected to be in place in April, with responsibilities for connecting persons who have opioid use disorder with treatment as well as providing support for family members and others in CPR and narcotic administration.
2. Develop a succession plan for key positions in staff bureaus to assure continuity in the provision of specialized services.
9-Month Status: This goal is complete for the transition that occurred in this fiscal year. With the planned retirement of the Communications Supervisor in January 2019, a process was initiated in May of 2018 to replace him. A candidate was identified and recruitment processes for Lead Dispatcher and Dispatcher were initiated. This schedule allowed for several weeks of mentoring and orientation prior to the incumbent supervisor's retirement, resulting in a very seamless transition at all levels.
3. Upgrade the equipment in the Emergency Operations Center using grant funding from the NH Division of Homeland Security and Emergency Management.
9-Month Status: This goal is not complete. The coming fiscal year will present some new opportunities for the City and Department to significantly enhance EOC capabilities and this goal will be deferred until those opportunities can be pursued.

Fire

2019 Goals Status (continued)

4. Deliver a comprehensive occupational cancer prevention program to Department members, which includes education and policy guidance.
9-Month Status: This goal is complete, although training and further development will be ongoing. The Department has issued a new policy on the decontamination of protective clothing and the revision of other policies to reflect best practices for cancer prevention. Formal training has also been provided in cancer awareness and prevention.
5. Redesign the City's fire alarm system to provide better service to customers through state of the art equipment.
9-Month Status: This goal is on track with the installation of receiving equipment in the Department communications center. The entire project will take five years for the transition of fire alarm system customers from the current system to the radio box system.