

Mission Statement:

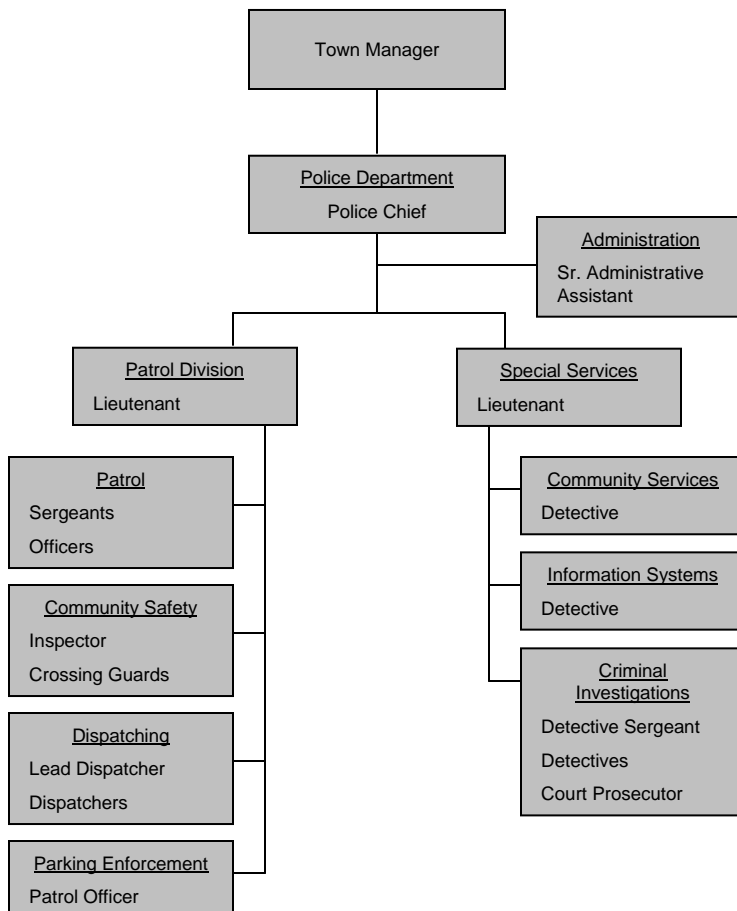
The mission of the Concord Police Department is to affirmatively promote, preserve, and deliver the highest level of public safety services to all members of our community. This is accomplished through ethical decision making based upon integrity, morality and respect for the dignity and diversity of all.

Budget Highlights:

- This budget represents a 1.9% increase in operating cost over that of the FY11 budget.
- The FY12 budget reflects the addition of a Lieutenant's Position, one which was eliminated in FY11 due to budget reductions.
- The FY12 capital expenditures total \$145,500 and include the replacement of three (3) police vehicles (\$87,000), bulletproof vests for officers (\$31,500), upgrade and maintenance of public safety equipment (\$15,000), replacement/upgrade of automated external defibrillators (\$9,000), and the re-banding of the Department's radio system (\$3,000).

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 3,644,407	\$ 3,738,050	\$ 3,772,614	\$ 3,825,111
Other Funds	\$ 70,757	\$ 72,683	\$ 76,447	\$ 76,447
<b>Total Expenditures</b>	<b>\$ 3,715,164</b>	<b>\$ 3,810,733</b>	<b>\$ 3,849,061</b>	<b>\$ 3,901,558</b>



Description:

The Concord Police Department provides a complete range of public safety and community-based services. These services include, but are not limited to, criminal investigations, motor vehicle and commercial vehicle enforcement, parking control and enforcement, dog officer services, preventive patrols, school crossing safety, community problem solving, and emergency response. In addition, the department processes a variety of permits, licenses and applications and provides crime prevention programs, youth services, Drug Abuse Resistance Education (D.A.R.E) and Rape Aggression Defense (R.A.D) instruction.

**PUBLIC SAFETY: Police Department**

**Item 11**

<b>Expenditure Detail</b>					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,402,163	\$ 3,483,960	\$ 3,557,117	\$ 3,629,113	\$ 3,625,610
Purchased Services	37,295	54,888	34,989	34,889	34,889
Supplies	90,447	77,517	85,900	85,850	85,850
Other Charges	15,411	21,264	9,555	9,709	9,709
Capital Outlay	169,848	173,103	161,500	145,500	145,500
Totals	<u>\$ 3,715,164</u>	<u>\$ 3,810,733</u>	<u>\$ 3,849,061</u>	<u>\$ 3,905,061</u>	<u>\$ 3,901,558</u>

<b>Funding Plan</b>					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 3,772,614	98.01%	\$ 3,825,111	98.04%	1.39%
Parking Meter Fund	76,447	1.99%	76,447	1.96%	0.00%
Totals	<u>\$ 3,849,061</u>	100.00%	<u>\$ 3,901,558</u>	100.00%	1.36%

<b>Capital Outlay Plan</b>							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
D-1	Police Vehicles	114,000	87,000	114,000	81,000	81,000	81,000
D-2	P.S. Equipment	15,000	15,000	15,000	15,000	20,000	20,000
D-3	Cruiser Laptops	-	-	30,000	-	-	-
D-4	Vests	-	31,500	-	-	-	-
D-5	Live Scan	25,000	-	-	-	-	-
D-8	AED Replacement	-	9,000	-	-	-	-
D-9	Computers	7,500	-	-	-	-	-
D-10	Radio Rebanding	-	3,000	-	-	-	-
	Totals	<u>\$ 161,500</u>	<u>\$ 145,500</u>	<u>\$ 159,000</u>	<u>\$ 96,000</u>	<u>\$ 101,000</u>	<u>\$ 101,000</u>

**PUBLIC SAFETY: Police Department**

**Item 11**

<b>Personnel Services Summary</b>					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Police Chief	1.00	\$ 126,060	1.00	\$ 126,060
	Lieutenant	1.00	102,279	2.00	204,594
	Sergeant	6.00	526,549	6.00	526,549
	Inspection/Detective	7.00	553,483	7.00	553,483
	Patrol Officer	19.00	1,248,643	19.00	1,248,643
	Uniformed Sub Total	34.00 FTEs	\$ 2,557,014	35.00 FTEs	\$ 2,659,329
	Senior Administrative Assistant	1.00	57,838	1.00	57,838
	Lead Dispatch	1.00	57,794	1.00	57,794
	P.S. Dispatch	7.00	358,403	7.00	358,703
5114	Crossing Guards	1.30	54,480	1.30	54,480
	Regular Compensation Sub Total	10.30 FTEs	\$ 528,515	10.30 FTEs	\$ 528,815
5130	Overtime - Uniformed	5023 hrs.	261,358	5073 hrs.	265,207
	Overtime - Dispatchers	1155 hrs.	43,168	1319 hrs.	49,332
	Traffic/Alcohol/Tobacco Compliance	482 hrs.	24,985	482 hrs.	24,985
	Overtime Sub Total	0.00 FTEs	\$ 329,511	0.00 FTEs	\$ 339,524
5143	Holiday Pay - Uniformed	768 hrs.	26,641	768 hrs.	26,767
	Holiday Pay - Dispatchers	384 hrs.	9,569	384 hrs.	9,575
5194	Uniform Allowance	N/A	23,800	N/A	24,500
5197	Cleaning Allowance	N/A	36,200	N/A	37,100
N/A	Personnel Contingency	N/A	45,867	N/A	-
	Total	<u>44.30 FTEs</u>	<u>\$ 3,557,117</u>	<u>45.30 FTEs</u>	<u>\$ 3,625,610</u>

**Program Implementation**

The FY12 Police Department recommended budget provides funding for a staffing level of 35 uniformed officers, which is an increase from FY11 of one uniformed officer position. The proposed staffing configuration calls for the addition of a Lieutenant’s position, one that was eliminated due to budget reductions in FY11. The Parking Meter Fund (PMF) continues to support one full-time police officer, and administrative support for parking activities.

The Capital Outlay Plan allocates \$145,500 for the Department, which includes the replacement of three (3) police vehicles (\$87,000), bulletproof vests for officers (\$31,500), upgrade and maintenance of public safety equipment (\$15,000), the replacement and upgrade of automated external defibrillators (\$9,000), and the re-banding of the Department’s emergency radio system (\$3,000).

The proposed budget allocates 482 hours for Traffic, Alcohol and Tobacco compliance programs.

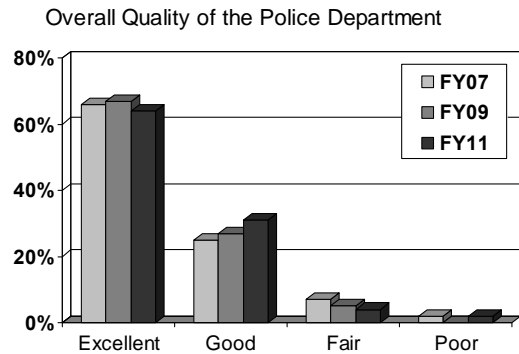
**Public Safety Programs**

**Program 1 – Police Department Operations:**

**Objective:** To ensure that Police Department services are appropriate, cost-effective, and of the highest quality.

**Performance Measure 1: Are the Concord Police Department services of the highest quality?**

How would you rate the overall quality of services provided by the Concord Police Department?	FY05	FY07	FY09	FY11
Excellent	N/A	66%	67%	64%
Good	N/A	25%	27%	31%
Fair	N/A	7%	5%	4%
Poor	N/A	2%	0%	2%



\*Data Source: Autumn of 2006, 2008, and 2010 telephone surveys (300+ residents).

**Discussion:** The vast majority of respondents from the latest survey had a positive view of the quality of the Concord Police Department, with nearly 2/3 describing the quality as “Excellent.”

Mission Statement:

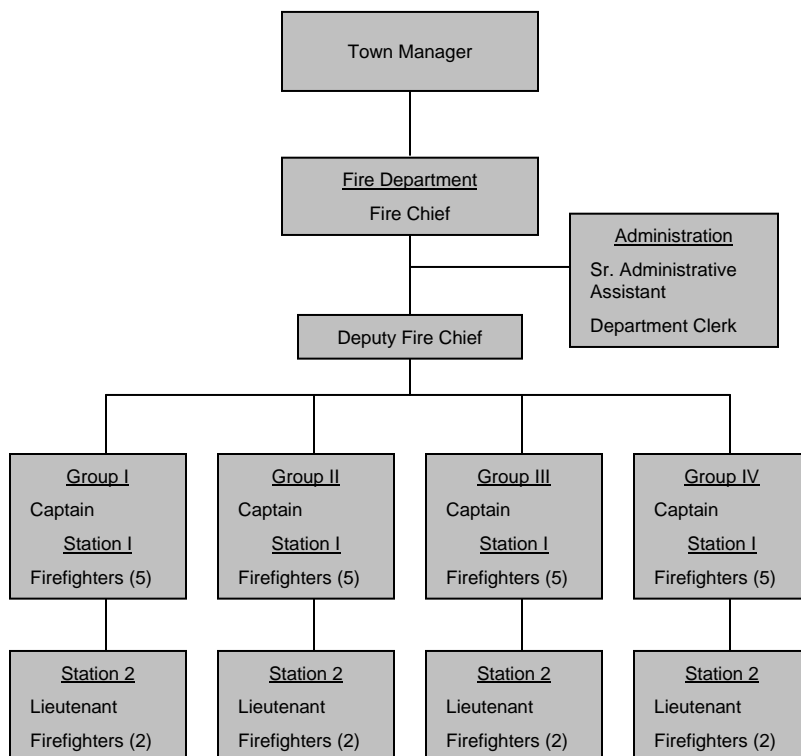
The mission of the Fire Department is to provide rapid and effective fire, rescue, and emergency medical services to the community, and strive to make Concord a safer place for all to live, work, and visit.

Budget Highlights:

- This budget represents a 0.3% increase in operating cost over that of the FY11 budget.
- In the FY11 budget, there was a 14% (1,728 hour) reduction in the overtime budget due to budget constraints. The FY12 overtime budget is a slight increase (0.7%) over that of FY11.
- The cost of purchased services in FY12 is level funded.
- The cost of supplies in FY12 is budgeted to decrease by 3.5%.
- Capital outlay, totaling \$76,000, will support pumper repairs (\$35,000), vehicle radio upgrades (\$5,000), turnout gear washer/dryer purchase (\$8,000), automatic defibrillator upgrades (\$8,000) and miscellaneous firefighting equipment replacement (\$20,000).

**Expenditure Summary**

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 3,256,950	\$ 3,314,299	\$ 3,431,256	\$ 3,506,738
Other Funds	\$ 126,293	\$ 81,520	\$ 40,405	\$ 6,000
<b>Total Expenditures</b>	<b>\$ 3,383,243</b>	<b>\$ 3,395,819</b>	<b>\$ 3,471,661</b>	<b>\$ 3,512,738</b>



Description:

The Fire Department provides fire suppression, rescue, medical, and other emergency services to the public. The Fire Department is committed to maintaining a high standard of readiness in all aspects of fire, rescue and EMS emergency response; conducting public education programs on fire safety; and, promoting superior public relations by delivering all services promptly, effectively, and courteously.

Department staffing is organized into 4 groups each led by a Shift Commander (Captain). They are scheduled to provide round-the-clock coverage by staffing the Headquarters Station on Walden Street as well as Station 2 on Main Street, West Concord.

**PUBLIC SAFETY: Fire Department**

**Item 12**

Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,067,452	\$ 3,085,554	\$ 3,230,263	\$ 3,549,122	\$ 3,243,448
Purchased Services	84,193	83,737	93,300	93,300	93,300
Supplies	66,801	66,191	88,058	84,950	84,950
Other Charges	7,804	9,819	15,040	15,040	15,040
Capital Outlay	156,993	150,519	45,000	131,000	76,000
<b>Totals</b>	<b>\$ 3,383,243</b>	<b>\$ 3,395,819</b>	<b>\$ 3,471,661</b>	<b>\$ 3,873,412</b>	<b>\$ 3,512,738</b>

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 3,431,256	98.84%	\$ 3,506,738	99.83%	2.20%
State Reimb. - HazMat	\$ 6,000	0.17%	\$ 6,000	0.17%	0.00%
Fed. Reimb. - SAFER	\$ 34,405	0.99%	-	0.00%	-100.00%
<b>Totals</b>	<b>\$ 3,471,661</b>	<b>100.00%</b>	<b>\$ 3,512,738</b>	<b>100.00%</b>	<b>1.18%</b>

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
F-1	Misc. Equip.	20,000	20,000	20,000	20,000	20,000	20,000
F-2	Car 6 (2002)	-	-	-	-	16,500	-
F-3	Car 2 (2007)	-	-	-	25,000	-	-
F-4	Car 3 ('97 Pickup)	25,000	-	-	-	-	-
F-6	Gear Wash/Dryer	-	8,000	-	-	-	-
F-7	Upgrade AEDs	-	8,000	-	-	-	10,000
F-9	Pumper Repairs	-	35,000	-	-	-	-
F-10	Radio Upgrade	-	5,000	-	-	-	-
F-11	Turnout Gear	-	-	-	-	-	15,000
F-12	Supply Hose	-	-	-	-	-	9,000
	<b>Totals</b>	<b>\$ 45,000</b>	<b>\$ 76,000</b>	<b>\$ 20,000</b>	<b>\$ 45,000</b>	<b>\$ 36,500</b>	<b>\$ 54,000</b>

<b>Personnel Services Summary</b>					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Fire Chief	1.00	\$ 107,700	1.00	\$ 107,700
	Deputy Chief	1.00	88,660	1.00	88,660
	Captain	4.00	322,976	4.00	323,051
	Lieutenant	4.00	295,459	4.00	295,459
	Firefighter	28.00	1,724,195	28.00	1,730,862
	Uniformed Sub Total	<u>38.00 FTEs</u>	\$ 2,538,990	<u>38.00 FTEs</u>	\$ 2,545,732
	Senior Administrative Assistant	1.00	57,984	1.00	57,984
	Regular Compensation Sub Total	<u>1.00 FTEs</u>	\$ 57,984	<u>1.00 FTEs</u>	\$ 57,984
5120	Department Clerk	930 hrs.	10,435	1024 hrs.	11,490
	Call Firefighters	82 hrs.	1,025	82 hrs.	1,025
5143	Holiday Pay	4320 hrs.	134,634	4320 hrs.	135,022
	Sub Total	<u>0.48 FTEs</u>	\$ 146,094	<u>0.53 FTEs</u>	\$ 147,537
5130	Firefighter Overtime	10386 hrs.	485,528	10465 hrs.	490,528
	Non-Union Overtime	40 hrs.	1,667	40 hrs.	1,667
	Total	<u>39.48 FTEs</u>	\$ 3,230,263	<u>39.53 FTEs</u>	\$ 3,243,448

**Program Implementation**

In the proposed operating budget, 92% is for salary and related personnel expenses. The remaining 7% of the budget funds purchased services (level funded) and supplies (3.5% decrease from FY11).

The Capital Improvement Plan funds pump repairs (\$35,000), vehicle radio upgrades (\$5,000), turnout gear washer/dryer purchase (\$8,000), automatic defibrillator upgrades (\$8,000) and miscellaneous firefighting equipment replacement (\$20,000).

The Department conducted inspections (which included state mandatory inspections) and fire drills at schools, daycare facilities, and nursing homes. The Department participated in many community programs, including a Toys for Tots drive during the holidays; Concord Family Network annual fire truck wash; Concord Center Christmas tree lighting and shopping night; children visits to the fire station; and regular fire station visits by school groups. In conjunction with the Council on Aging, firefighters installed smoke detectors and carbon monoxide detectors in homes of older residents, and department personnel prepared and served lunches at the Harvey Wheeler Community Center.

The Fire Department operates four pumpers (two are rescue pumpers), two brush pumpers, two ambulances, one ladder truck, and five support vehicles.

**Public Safety Programs**

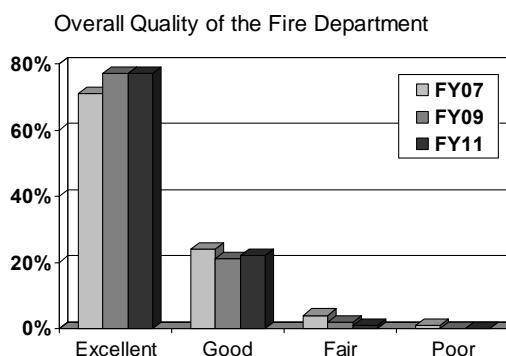
**Program 1 – Fire Department Operations:**

**Objective:** To ensure that Fire Department services are appropriate, cost-effective, and of the highest quality.

**FY10 Background:** In FY10, the Fire Department responded to 3,253 emergency calls. Fire and related responses comprised 43% of the total (1,403 in all, including 18 structure fires and 8 vehicle fires). Emergency medical responses were 42% (1,379) of the responses. Non-emergency service calls were 15% (471) of total.

**Performance Measure 1: Are the services of the Concord Fire Department of the highest quality?**

How would you rate the overall quality of services provided by the Concord Fire Department?	FY05	FY07	FY09	FY11
Excellent	N/A	71%	77%	77%
Good	N/A	24%	21%	22%
Fair	N/A	4%	2%	1%
Poor	N/A	1%	0%	0%



\*Data Source: Autumn of 2006, 2008, and 2010 telephone surveys (300+ residents).

**Discussion:** The vast majority of respondents from the latest survey had a positive view of the quality of the Concord Fire Department, with 77% describing the quality as “Excellent.”

**Performance Measure 2: How often does the first fire company arrive on scene within four minutes of being dispatched?**

**Objective:** For the first fire company to arrive at the scene of a fire emergency within six minutes 90% of the time.

This performance measure is designed to illustrate how often the first piece of firefighting equipment with trained personnel arrives at a point where the crew can advance a hose line into the structure and prevent flashover, (explosive growth of fire). For FY10, department records indicate this was achieved 83% of the time. Average fire-related response time equaled 6.71 minutes. This reflects an increase over last year and the challenge of providing emergency response to the town from Station 1 and 2 and suggests current station locations are not optimally located to achieve this benchmark. The time lapse from receiving the call to exiting the fire station responding to the call was 2 minutes or less 100% of the time.

**Performance Measure 3: How often does the first basic life support unit arrive on scene of a medical emergency within six minutes of being dispatched?**

**Objective:** To have the first unit with personnel trained in basic life support arrive at the scene of a medical emergency within six minutes 90% of the time.

This measure is designed to illustrate how often the first vehicle, equipped and staffed by personnel trained in basic life support, arrived on scene of a medical emergency at a point where they can initiate basic life support interventions on a person in cardiac arrest. In FY10, department records indicate this was achieved approximately 47% of the time. Average response time equaled 6.31 minutes. The time lapse from receiving the call to exiting the fire station responding to the call was 2 minutes or less 100% of the time. This reflects the challenge of providing emergency response to the town from Station 1 and 2 and suggests current station locations are not optimally located to achieve this benchmark.



Mission Statement:

The purpose of this funding is to provide for the costs needed to operate, maintain, and renovate the West Concord Fire Station.

Budget Highlights:

- This budget represents a 11.5% decrease in operating cost from that of the FY11 budget.
- The heating system at this Fire Station has recently been replaced with a new highly efficient system.
- Accordingly, this budget request plans for a 12.6% reduction in purchased services due to the anticipated fuel savings resulting from the new heating system.

**Expenditure Summary**

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 40,675	\$ 45,534	\$ 40,443	\$ 36,779
Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 40,675</b>	<b>\$ 45,534</b>	<b>\$ 40,443</b>	<b>\$ 36,779</b>

Description:

This budget provides for the building expenses of the West Concord Fire Station (Station 2), located at 1201 Main Street. The Fire Chief has administrative responsibility for this account.

Station 2 was built and fully equipped in 1932 at a total cost of \$46,540, replacing an older fire station in West Concord that was destroyed by fire. Renovations in 1990-91 were funded through a state grant and included a vehicle exhaust removal system and interior upgrades. In recent years, the floor drain system was made compliant with Plumbing and Department of Environmental Protection regulations; the cupola and exterior siding were scraped and painted; vinyl siding and a new roof were installed; the air compressor, water heater, and emergency generator transfer switch were replaced; the driveway was repaved; and new emergency traffic lights were installed. Recently new overhead doors were installed in the apparatus stalls fronting Main Street. These doors were built to reflect the original doors as found in the 1932 architectural drawings. Interior painting of the second floor, firefighter quarters and office was completed in 2008. A new highly efficient heating system was installed in 2010. Firefighters assigned to this station continue to provide many hours of sweat equity to improve and maintain the landscaping and exterior of the building.

Currently, the building is staffed 24 hours a day with one Lieutenant and two Firefighters per shift. The station has three apparatus bays housing two pumpers, one brush truck, one water rescue boat, and one station generator.

**Utility Performance Information**

Utility	Cost				Efficiency	
	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed	FY10 Actual \$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$ 4,948	\$ 6,466	\$ 8,385	\$ 7,429	1.243	6.421
Natural Gas	12,837	7,380	11,528	8,700	1.418	1.892
Water	600	586	780	812	0.113	0.032
Sewer	1,304	1,296	1,752	1,840	0.249	0.032

The West Concord Fire Station has a square footage of 5,204 and is used 7 days-a-week, 24 hours-a-day. Units are defined as follows: Electricity (kWhs), Natural Gas (Therms), Water and Sewer (100 Cubic Feet).

**PUBLIC SAFETY: W. Concord Fire Station**

**Item 13**

<b>Expenditure Detail</b>					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ -	\$ 875	\$ -	\$ -	\$ -
Purchased Services	23,925	19,380	29,093	25,429	25,429
Supplies	3,468	2,606	2,850	2,850	2,850
Other Charges	-	-	-	-	-
Capital Outlay	13,281	22,672	8,500	8,500	8,500
<b>Totals</b>	<b>\$ 40,675</b>	<b>\$ 45,534</b>	<b>\$ 40,443</b>	<b>\$ 36,779</b>	<b>\$ 36,779</b>

<b>Funding Plan</b>					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 40,443	100.00%	\$ 36,779	100.00%	-9.06%
<b>Totals</b>	<b>\$ 40,443</b>	<b>100.00%</b>	<b>\$ 36,779</b>	<b>100.00%</b>	<b>-9.06%</b>

<b>Capital Outlay Plan</b>							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
H-1	Building Improvements	8,500	8,500	8,500	8,500	10,000	10,000
	<b>Totals</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

Mission Statement:

The purpose of this funding is to provide for the costs of operating, maintaining, and renovating the Police/Fire Station.

Budget Highlights:

- This budget represents no significant change in operating cost from that of the FY11 budget.
- This budget includes \$10,000 in capital expenditures for various building improvements and renovations, with \$5,000 allocated for Police Department use and \$5,000 allocated for Fire Department use.

**Expenditure Summary**

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 253,656	\$ 215,495	\$ 200,466	\$ 200,444
Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 253,656</b>	<b>\$ 215,495</b>	<b>\$ 200,466</b>	<b>\$ 200,444</b>

Description:

This budget provides for the operation of the Police/Fire Headquarters building on Walden Street. The Police Chief has administrative responsibility for this account.

The Walden Street Public Safety building is used by approximately 80 police and fire employees on a rotating basis 24 hours a day, 7 days a week. The third floor community room continues to be used constantly by town boards and community organizations. This constant use requires attention to preventative maintenance, as well as daily housekeeping.

**Utility Performance Information**

Utility	Cost				Efficiency	
	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed	FY10 Actual	
					\$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$ 35,423	\$ 34,564	\$ 39,706	\$ 40,260	2.316	20.682
Natural Gas	24,509	18,404	21,750	21,750	1.233	0.971
Water	1,347	1,096	1,560	1,624	0.073	0.025
Sewer	2,766	2,265	3,504	3,680	0.152	0.025

The Police / Fire Station has square footage of 14,925 and is used 7 day-a-week, 24 hours-a-day. Units are defined as follows: Electricity (kWhs), Natural Gas (Therms), Water and Sewer (100 Cubic Feet).

**PUBLIC SAFETY: Police / Fire Station**

**Item 14**

Expenditure Detail					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 24,305	\$ 24,142	\$ 23,513	\$ 23,491	\$ 23,491
Purchased Services	157,727	152,974	160,853	161,353	161,353
Supplies	12,329	6,118	6,100	5,600	5,600
Other Charges	699	649	-	-	-
Capital Outlay	58,595	31,613	10,000	10,000	10,000
<b>Totals</b>	<b>\$ 253,656</b>	<b>\$ 215,495</b>	<b>\$ 200,466</b>	<b>\$ 200,444</b>	<b>\$ 200,444</b>

Funding Plan					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 200,466	100.00%	\$ 200,444	100.00%	-0.01%
<b>Totals</b>	<b>\$ 200,466</b>	<b>100.00%</b>	<b>\$ 200,444</b>	<b>100.00%</b>	<b>-0.01%</b>

Capital Outlay Plan							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
E-1	Building Improv.	10,000	10,000	10,000	10,000	10,000	10,000
E-2	Radio Renovation	-	-	30,000	-	-	-
E-3	Remote Radios	-	-	3,000	-	-	-
E-4	Exhaust System	-	-	40,000	-	-	-
	<b>Totals</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 83,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

Personnel Services Summary					
		FY11 Budgeted		FY12 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Maintenance Custodian	0.50	\$ 22,478	0.50	\$ 22,478
5130	Overtime	32 hrs.	\$ 1,035	32 hrs.	\$ 1,013
	<b>Total</b>	<b>0.50 FTEs</b>	<b>\$ 23,513</b>	<b>0.50 FTEs</b>	<b>\$ 23,491</b>

Mission Statement:

The mission of Emergency Management is to operate and maintain the emergency management system at the highest level of preparedness; to continue training staff and volunteers; and to continue developing the role of the Citizens Emergency Response Team (CERT), in order to maintain amateur radio, community emergency shelter, and Medical Reserve Corp capabilities.

Budget Highlights:

- This budget represents no change in operating cost from that of the FY11 budget.
- This level funded budget will provide for the Town’s continued emergency planning and response capability.

**Expenditure Summary**

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 15,494	\$ 12,810	\$ 12,810	\$ 12,810
Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 15,494</b>	<b>\$ 12,810</b>	<b>\$ 12,810</b>	<b>\$ 12,810</b>

Description:

The Fire Chief directs Concord’s Emergency Management Agency (CEMA) in his capacity as the Emergency Management Director. The Director coordinates the implementation of the Town’s Comprehensive Emergency Plan in the event of an emergency or natural disaster. CEMA has a staff of three sworn volunteer Deputy Directors, in addition to Town officials and Department Heads. The Emergency Operations Center is located at the Police and Fire Station on Walden Street.

CEMA coordinates the activities of the Local Emergency Planning Committee (LEPC) and Citizens Emergency Response Teams (CERT).

The LEPC, as defined in Federal law, creates response plans for hazardous materials spills within the Town of Concord. LEPC is a committee of dedicated individuals from various backgrounds representing both private and public organizations as well as concerned citizens.

CERT has over 100 citizen volunteers organized into a Mass Shelter Team, Medical Reserve Corp and the Concord Amateur Radio Emergency Team. These teams support the CEMA mission and enhance overall emergency preparedness. The Medical Reserve Corp is operated in conjunction with the Health Division.

CEMA coordinates an annual preparedness exercise for town staff and works closely with the Massachusetts Emergency Management Agency (MEMA).

**PUBLIC SAFETY: Emergency Management**

**Item 15**

<b>Expenditure Detail</b>					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	3,324	319	6,360	6,360	6,360
Supplies	704	212	5,750	5,750	5,750
Other Charges	-	-	700	700	700
Capital Outlay	11,466	12,280	-	-	-
<b>Totals</b>	<b>\$ 15,494</b>	<b>\$ 12,810</b>	<b>\$ 12,810</b>	<b>\$ 12,810</b>	<b>\$ 12,810</b>

<b>Funding Plan</b>					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 12,810	100.00%	\$ 12,810	100.00%	0.00%
<b>Totals</b>	<b>\$ 12,810</b>	<b>100.00%</b>	<b>\$ 12,810</b>	<b>100.00%</b>	<b>0.00%</b>

<b>Capital Outlay Plan</b>							
Ref. #	Description	FY11 Budgeted	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed	FY16 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Mission Statement:

The purpose of this funding is to provide dog control services in an efficient and effective manner.

Budget Highlights:

- This budget represents a 3.0% increase in operating cost over that of the FY11 budget.
- The only expenses in this budget item are the costs of advertising for the dog control service, and then the subsequent costs of hiring the contractor to provide the service.

**Expenditure Summary**

	FY09 Actual	FY10 Actual	FY11 Budgeted	FY12 Proposed
General Fund	\$ 17,607	\$ 18,132	\$ 18,151	\$ 18,693
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 17,607	\$ 18,132	\$ 18,151	\$ 18,693

Description:

The Town contracts with a private vendor to provide dog control services. The contract is awarded on the basis of a competitive bidding process and is administered by the Police Chief.

The Dog Officer responds to all complaints regarding domesticated dogs. The Dog Officer is required to provide a vehicle for the transporting of dogs, as well as a pound for the temporary housing of dogs taken into custody. The Dog Officer and his assistant(s) are on call 24 hours a day and can be contacted through the Public Safety Communications Center.

<b>Expenditure Detail</b>					
	Previous Fiscal Years			FY12	
	FY09 Actual	FY10 Actual	FY11 Budgeted	Department Request	Town Manager's Proposed
Purchased Services	17,607	18,132	18,151	18,693	18,693
Totals	<u>\$ 17,607</u>	<u>\$ 18,132</u>	<u>\$ 18,151</u>	<u>\$ 18,693</u>	<u>\$ 18,693</u>

<b>Funding Plan</b>					
	FY11 Budgeted	% of Budget	FY12 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 18,151	100.00%	\$ 18,693	100.00%	2.99%
Totals	<u>\$ 18,151</u>	100.00%	<u>\$ 18,693</u>	100.00%	2.99%