

Mission Statement:

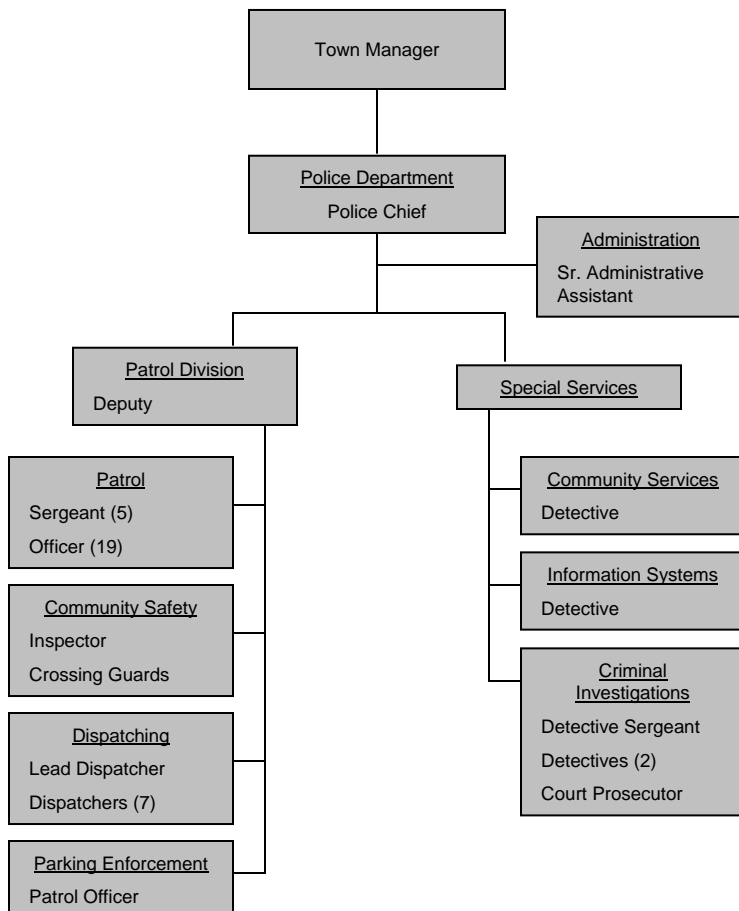
The mission of the Concord Police Department is to affirmatively promote, preserve, and deliver the highest level of public safety services to all members of our community. This is accomplished through ethical decision making based upon integrity, morality and respect for the dignity and diversity of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

Budget Highlights:

- This budget represents a 2.6% decrease in operating cost from that of the FY10 budget.
- The FY11 budget reflects the elimination of a Deputy Police Chief position, one that is vacant due to a retirement.
- The FY11 capital expenditures total \$161,500 and include the replacement of four (4) police vehicles (\$114,000) and their onboard computers (\$7,500), upgrade and maintenance of public safety equipment (\$15,000), and the replacement/upgrade of the electronic fingerprint system (\$25,000).

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 3,330,394	\$ 3,644,407	\$ 3,741,748	\$ 3,702,146
Other Funds	\$ 67,623	\$ 70,757	\$ 73,760	\$ 74,545
Total Expenditures	\$ 3,398,017	\$ 3,715,164	\$ 3,815,508	\$ 3,776,691



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

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,166,202	\$ 3,402,163	\$ 3,581,064	\$ 3,583,399	\$ 3,484,747
Purchased Services	36,320	37,295	30,639	34,989	34,989
Supplies	94,655	90,447	90,465	85,900	85,900
Other Charges	15,232	15,411	9,340	9,555	9,555
Capital Outlay	85,608	169,848	104,000	175,500	161,500
Totals	<u>\$ 3,398,017</u>	<u>\$ 3,715,164</u>	<u>\$ 3,815,508</u>	<u>\$ 3,889,343</u>	<u>\$ 3,776,691</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 3,741,748	98.07%	\$ 3,702,146	98.03%	-1.06%
Parking Meter Fund	73,760	1.93%	74,545	1.97%	1.06%
Totals	<u>\$ 3,815,508</u>	100.00%	<u>\$ 3,776,691</u>	100.00%	-1.02%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
D-1	Police Vehicles	87,000	114,000	87,000	104,000	81,000	125,000
D-2	P.S. Equipment	10,000	15,000	15,000	15,000	15,000	15,000
D-3	Cruiser Laptops	-	-	-	30,000	-	-
D-6	Handguns	7,000	-	-	-	-	-
D-7	Vests	-	-	31,500	-	-	-
D-8	Live Scan	-	25,000	-	-	-	-
D-11	AED Replacement	-	-	9,000	-	-	-
D-12	Computers	-	7,500	-	-	-	-
D-5	Radio Rebanding	-	-	3,000	-	-	-
	Totals	<u>\$ 104,000</u>	<u>\$ 161,500</u>	<u>\$ 145,500</u>	<u>\$ 149,000</u>	<u>\$ 96,000</u>	<u>\$ 140,000</u>

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Police Chief	1.00	\$ 152,376	1.00	\$ 152,376
	Deputy Police Chief	2.00	231,198	1.00	121,830
	Sergeant	6.00	509,434	6.00	514,792
	Inspection/Detective	7.00	534,423	7.00	540,907
	Patrol Officer	19.00	1,219,030	19.00	1,219,880
	Uniformed Sub Total	35.00 FTEs	\$ 2,646,461	34.00 FTEs	\$ 2,549,785
	Senior Administrative Assistant	1.00	56,711	1.00	56,711
	Lead Dispatch	1.00	56,423	1.00	56,423
	P.S. Dispatch	7.00	348,530	7.00	348,584
5114	Crossing Guards	1.30	54,480	1.30	54,480
	Regular Compensation Sub Total	10.30 FTEs	\$ 516,144	10.30 FTEs	\$ 516,198
5130	Overtime - Uniformed	5023 hrs.	255,175	5023 hrs.	255,398
	Overtime - Dispatchers	1155 hrs.	42,001	1155 hrs.	42,007
	Traffic/Alcohol/Tobacco Compliance	482 hrs.	24,415	482 hrs.	24,415
	Overtime Sub Total	0.00 FTEs	\$ 321,591	0.00 FTEs	\$ 321,820
5143	Holiday Pay - Uniformed	768 hrs.	26,011	768 hrs.	26,033
	Holiday Pay - Dispatchers	384 hrs.	9,257	384 hrs.	9,311
5194	Uniform Allowance	N/A	24,500	N/A	24,500
5197	Cleaning Allowance	N/A	37,100	N/A	37,100
	Total	45.30 FTEs	\$ 3,581,064	44.30 FTEs	\$ 3,484,747

Program Implementation

The FY11 Police Department recommended budget provides funding for the current staffing level of 34 uniformed officers, which is a decrease from FY10 of one uniformed officer position. The proposed staffing configuration calls for the elimination of a Deputy Police Chief position, one that is to be vacant due to a retirement before the beginning of 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 \$161,500 for the Department, which includes replacement of four (4) police vehicles (\$114,000) and their onboard computers (\$7,500), electronic fingerprint system (\$25,000), and public safety equipment (\$15,000).

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

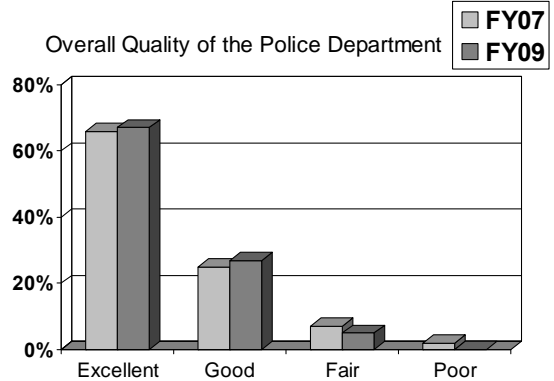
Public Safety Programs

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?	FY07	FY08	FY09	FY10
Excellent	66%	N/A	67%	N/A
Good	25%	N/A	27%	N/A
Fair	7%	N/A	5%	N/A
Poor	2%	N/A	0%	N/A



*Data Source: September, 2006 and November, 2008 telephone surveys.

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

A change in methodology means that the FY07 and FY09 results are not strictly comparable.

Mission Statement:

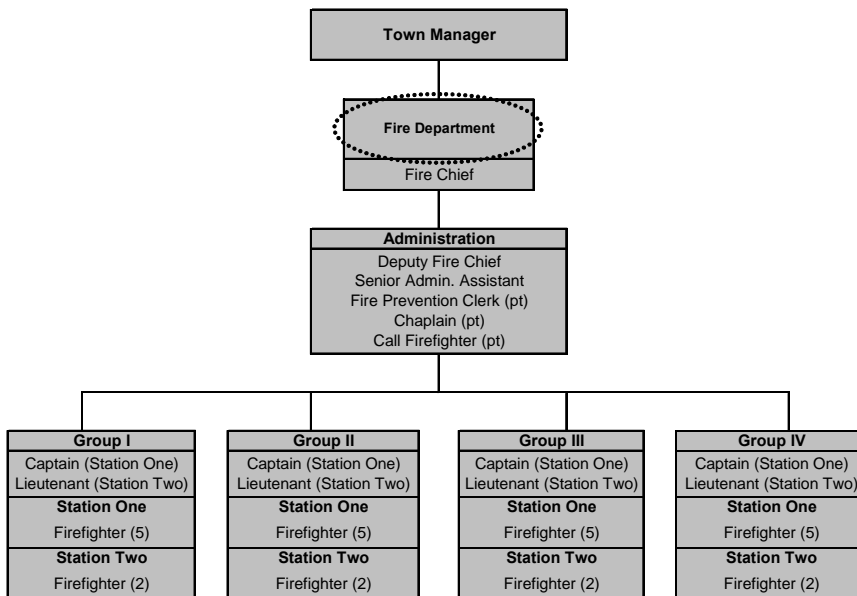
The mission of the Fire Department is to provide rapid and effective fire, rescue, and emergency medical services to the community and strive to make Concord a safer place for all to live, work, and visit.

Budget Highlights:

- This budget represents a 1.5% decrease in operating cost from that of the FY10 budget.
- Overtime hours are expected to fall by 1728 hours (-14%) from their budgeted FY10 level. This will impact emergency coverage, training, inspections and possibly shift coverage.
- The cost of purchased services in FY11 is level funded.
- The cost of supplies in FY11 is budgeted to decrease by 10.1%.
- Capital outlay, totaling \$45,000, will support the replacement of a department support vehicle,(\$25,000), and the replacement of miscellaneous firefighting equipment (\$20,000).

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 3,003,952	\$ 3,257,520	\$ 3,323,137	\$ 3,322,820
Other Funds	\$ 159,795	\$ 126,293	\$ 75,366	\$ 37,405
Total Expenditures	\$ 3,163,747	\$ 3,383,813	\$ 3,398,503	\$ 3,360,225



Description:

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

Department officers and firefighters are organized into 4 groups that are scheduled to provide round-the-clock coverage. 6 members (1 officer and 5 firefighters) are assigned to the Headquarters Station on Walden Street, and 3 members (1 officer and 2 firefighters) are assigned to Station 2 on Main Street, West Concord.

PUBLIC SAFETY: Fire Department

Item 12

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 2,927,505	\$ 3,067,452	\$ 3,159,120	\$ 3,429,258	\$ 3,118,827
Purchased Services	80,613	84,763	93,300	93,300	93,300
Supplies	95,993	66,801	98,043	98,043	88,058
Other Charges	8,291	7,804	15,040	15,040	15,040
Capital Outlay	51,345	156,993	33,000	45,000	45,000
Totals	\$ 3,163,747	\$ 3,383,813	\$ 3,398,503	\$ 3,680,641	\$ 3,360,225

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 3,323,137	97.78%	\$ 3,322,820	98.89%	-0.01%
State Reimb. - HazMat	\$ 2,750	0.08%	\$ 3,000	0.09%	9.09%
Fed. Reimb. - SAFER	\$ 72,616	2.14%	34,405	1.02%	-52.62%
Totals	\$ 3,398,503	100.00%	\$ 3,360,225	100.00%	-1.13%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
F-1	Misc. Equip.	18,000	20,000	20,000	20,000	20,000	20,000
F-3	Car 2 (2007)	-	-	-	-	13,000	-
F-4	Car 3 ('97 Pickup)	-	25,000	-	-	-	-
F-5	Car 5 ('02 Pickup)	-	-	-	42,000	-	-
F-6	Car 53 (1997)	15,000	-	-	-	-	-
F-8	Gear Wash/Dryer	-	-	8,000	-	-	-
F-9	Upgrade AEDs	-	-	8,000	-	-	-
F-11	Wtr. Rescue Craft	-	-	-	-	-	32,500
F-12	Pumper Repairs	-	-	40,000	-	-	-
F-13	Radio Rebanding	-	-	5,000	-	-	-
	Totals	\$ 33,000	\$ 45,000	\$ 81,000	\$ 62,000	\$ 33,000	\$ 52,500

PUBLIC SAFETY: Fire Department

Item 12

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Fire Chief	1.00	\$ 104,048	1.00	\$ 105,600
	Deputy Chief	1.00	86,859	1.00	86,926
	Captain	4.00	310,316	4.00	313,536
	Lieutenant	4.00	280,960	4.00	280,960
	Firefighter	28.00	1,655,032	28.00	1,663,973
	Uniformed Sub Total	<u>38.00 FTEs</u>	\$ 2,437,215	<u>38.00 FTEs</u>	\$ 2,450,995
	Senior Administrative Assistant	1.00	56,788	1.00	56,857
	Regular Compensation Sub Total	<u>1.00 FTEs</u>	\$ 56,788	<u>1.00 FTEs</u>	\$ 56,857
5120	Department Clerk	1024 hrs.	11,484	930 hrs.	10,435
	Call Firefighters	82 hrs.	1,025	82 hrs.	1,025
5143	Holiday Pay	4320 hrs.	129,099	4320 hrs.	129,798
	Sub Total	<u>0.53 FTEs</u>	\$ 141,608	<u>0.48 FTEs</u>	\$ 141,258
5130	Replacement Overtime	9825 hrs.	427,723	8947 hrs.	403,228
	Overtime - Box Alarm	736 hrs.	31,727	736 hrs.	33,171
	Callbacks & Additional O/T	1443 hrs.	57,716	693 hrs.	31,233
	Training OT	0 hrs.	-	10 hrs.	451
	Overtime for Fire Inspection	110 hrs.	4,710	0 hrs.	-
	Uniformed Overtime Sub Total	<u>0.00 FTEs</u>	521,876	<u>0.00 FTEs</u>	468,083
	Non-Union Overtime	40 hrs.	1,633	40 hrs.	1,634
	Total	<u>39.53 FTEs</u>	\$ 3,159,120	<u>39.48 FTEs</u>	\$ 3,118,827

Program Implementation

In the proposed operating budget, 93% is for salary and related personnel expenses. The remaining 7% of the budget funds purchased services (level funded) and supplies (9% decrease over FY10).

The Capital Improvement Plan funds \$20,000 for fire equipment replacement and \$25,000 for funding the replacement of a 1997 support vehicle.

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; dads and 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 seven support vehicles.

Public Safety Programs

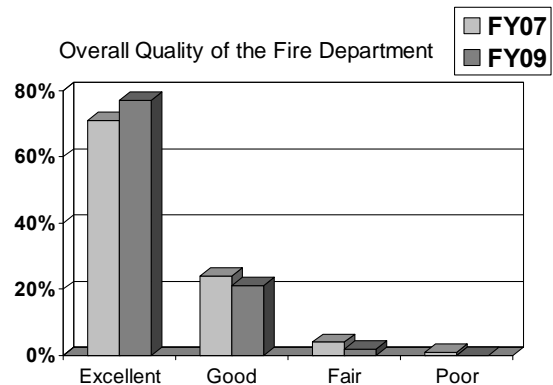
Program 1 – Fire Department Operations:

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

FY09 Background: In FY09, the Department responded to 3,011 emergency calls. Fire and related responses comprised 48% of the total (1,448 in all, including 16 structure fires and 5 vehicle fires). Emergency medical responses were 52% (1,563) of the responses.

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?	FY07	FY08	FY09	FY10
Excellent	71%	N/A	77%	N/A
Good	24%	N/A	21%	N/A
Fair	4%	N/A	2%	N/A
Poor	1%	N/A	0%	N/A



*Data Source: September, 2006 and November, 2008 telephone surveys.

Discussion: The vast majority of respondents from the latest survey had a positive view of the quality of the Concord Fire Department, with nearly 80% describing the quality as “Excellent.”

A change in methodology means that the FY07 and FY09 results are not strictly comparable.

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 four 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 FY09, department records indicate this was achieved nearly 64% of the time. This reflects a slight 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.

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 before permanent and irreversible brain damage occurs. In FY09, department records indicate this was achieved approximately 99% of the time. Future analysis of this result will examine the impact of increased call volume against and the availability of the crew from the fire station nearest the incident location.

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 6.3% decrease in operating cost from that of the FY10 budget.
- The heating system at this Fire Station has recently been replaced with a new highly efficient system.
- This budget request plans for a 6.9% reduction in purchased services due to the anticipated fuel savings resulting from the new heating system.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 45,435	\$ 40,675	\$ 47,594	\$ 40,443
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 45,435	\$ 40,675	\$ 47,594	\$ 40,443

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 has been 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	
	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed	FY09 Actual \$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$5,863	\$4,948	\$8,016	\$8,385	0.951	6.421
Natural Gas	\$13,010	\$12,837	\$14,150	\$11,528	2.467	1.892
Water	\$727	\$600	\$760	\$780	0.115	0.032
Sewer	\$1,554	\$1,304	\$1,670	\$1,752	0.251	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

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	30,953	23,925	31,244	29,093	29,093
Supplies	3,480	3,468	2,850	2,850	2,850
Other Charges	-	-	-	-	-
Capital Outlay	11,002	13,281	13,500	48,500	8,500
Totals	\$ 45,435	\$ 40,675	\$ 47,594	\$ 80,443	\$ 40,443

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 47,594	100.00%	\$ 40,443	100.00%	-15.03%
Totals	\$ 47,594	100.00%	\$ 40,443	100.00%	-15.03%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
H-1	Building Improvements	8,500	8,500	8,500	8,500	8,500	10,000
H-6	Exterior Preservation	5,000	-	-	-	-	-
	Totals	\$ 13,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 10,000

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 FY10 budget.
- This budget includes \$10,000 in capital expenditures for various building improvements and renovations.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 250,358	\$ 253,656	\$ 215,545	\$ 200,072
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 250,358	\$ 253,656	\$ 215,545	\$ 200,072

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, as well as citizens, 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	
	FY08	FY09	FY10	FY11	FY09 Actual	
	Actual	Actual	Budgeted	Proposed	\$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$36,368	\$37,907	\$37,800	\$39,060	2.627	20.337
Natural Gas	\$24,389	\$24,509	\$26,700	\$21,750	1.698	1.020
Water	\$1,368	\$1,347	\$1,520	\$1,560	0.093	0.024
Sewer	\$2,763	\$2,766	\$3,340	\$3,504	0.192	0.024

The Police / Fire Station has square footage of 14,431 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			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 21,430	\$ 24,305	\$ 23,092	\$ 23,119	\$ 23,119
Purchased Services	153,969	157,727	160,853	160,853	160,853
Supplies	10,573	12,329	6,100	6,100	6,100
Other Charges	4,400	699	-	-	-
Capital Outlay	59,985	58,595	25,500	10,000	10,000
Totals	\$ 250,358	\$ 253,656	\$ 215,545	\$ 200,072	\$ 200,072

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 215,545	100.00%	\$ 200,072	100.00%	-7.18%
Totals	\$ 215,545	100.00%	\$ 200,072	100.00%	-7.18%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
E-1	Building Improv.	10,000	10,000	10,000	10,000	10,000	10,000
E-2	Furnishings	10,000	-	-	-	-	-
E-7	Radio Renovation	-	-	-	30,000	-	-
E-8	Remote Radios	-	-	-	3,000	-	-
E-9	Cell Block Monitor	5,500	-	-	-	-	-
E-10	Exhaust System	-	-	-	40,000	-	-
	Totals	\$ 25,500	\$ 10,000	\$ 10,000	\$ 83,000	\$ 10,000	\$ 10,000

Personnel Services Summary					
		FY10 Budgeted		FY11 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Maintenance Custodian	0.50	\$ 22,070	0.50	\$ 22,102
5130	Overtime	32 hrs.	\$ 1,022	32 hrs.	\$ 1,017
	Total	0.50 FTEs	\$ 23,092	0.50 FTEs	\$ 23,119

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 FY10 budget.
- This level funded budget will provide for continued Emergency planning and response capability nearly consistent with FY10.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 29,971	\$ 15,494	\$ 12,810	\$ 12,810
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 29,971	\$ 15,494	\$ 12,810	\$ 12,810

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 in the Training Room 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

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	11,411	3,324	6,360	6,360	6,360
Supplies	2,160	704	5,750	5,750	5,750
Other Charges	-	-	700	700	700
Capital Outlay	16,400	11,466	-	-	-
Totals	<u>\$ 29,971</u>	<u>\$ 15,494</u>	<u>\$ 12,810</u>	<u>\$ 12,810</u>	<u>\$ 12,810</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 12,810	100.00%	\$ 12,810	100.00%	0.00%
Totals	<u>\$ 12,810</u>	100.00%	<u>\$ 12,810</u>	100.00%	0.00%

Capital Outlay Plan							
Ref. #	Description	FY10 Budgeted	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Mission Statement:

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

Budget Highlights:

- This budget represents no change in operating cost from that of the FY10 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

	FY08 Actual	FY09 Actual	FY10 Budgeted	FY11 Proposed
General Fund	\$ 17,607	\$ 17,607	\$ 18,151	\$ 18,151
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 17,607	\$ 17,607	\$ 18,151	\$ 18,151

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 Chief of Police.

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 by pager.

Expenditure Detail					
	Previous Fiscal Years			FY11	
	FY08 Actual	FY09 Actual	FY10 Budgeted	Department Request	Town Manager's Proposed
Purchased Services	17,607	17,607	18,151	18,151	18,151
Totals	<u>\$ 17,607</u>	<u>\$ 17,607</u>	<u>\$ 18,151</u>	<u>\$ 18,151</u>	<u>\$ 18,151</u>

Funding Plan					
	FY10 Budgeted	% of Budget	FY11 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 18,151	100.00%	\$ 18,151	100.00%	0.00%
Totals	<u>\$ 18,151</u>	100.00%	<u>\$ 18,151</u>	100.00%	0.00%