

Mission Statement:

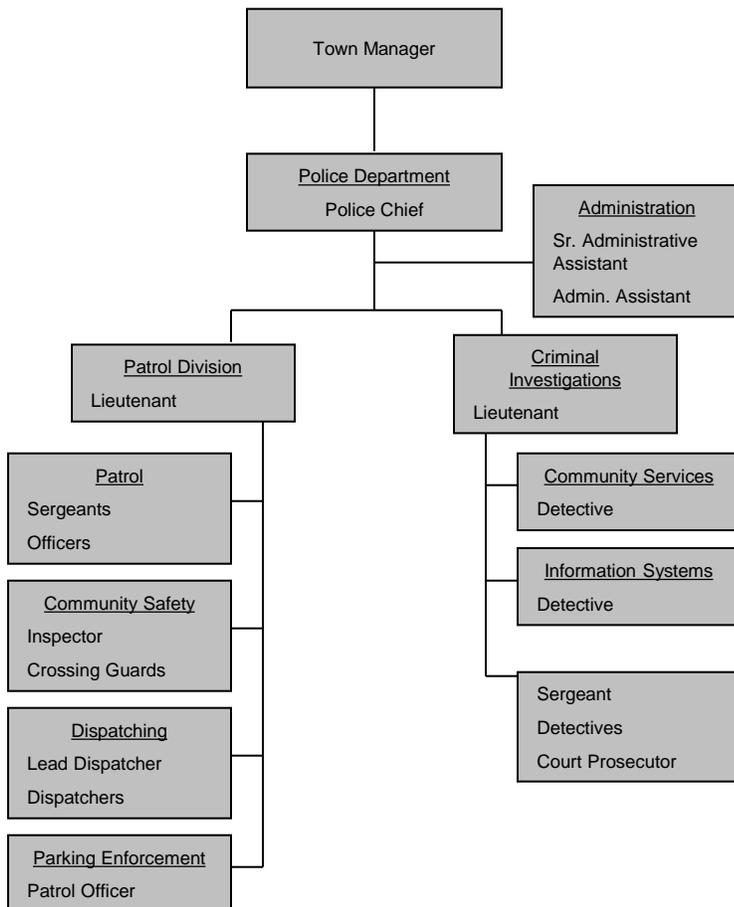
The mission of the Concord Police Department is to affirmatively promote, preserve, and deliver the highest level of public safety services to all members of our community. This is accomplished through ethical decision making based upon integrity, morality and respect for the dignity and diversity of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

Budget Highlights:

- This budget represents a 1.5% increase in operating cost from that of the FY14 budget.
- The Police Department is proposing to hire a part-time Administrative Assistant (0.5 FTE) to assist the Department 's Inspections Detectives with administrative assistance.
- The FY15 capital expenditures total \$160,000 and include the replacement of four (4) police vehicles (\$125,000), the upgrade and maintenance public safety equipment (\$20,000), AED replacement (\$10,000), and computer upgrades (\$5,000).

Expenditure Summary

	FY12 Actual	FY13 Actual	FY14 Budgeted	FY15 Proposed
General Fund	\$ 3,867,288	\$ 3,952,915	\$ 4,063,608	\$ 4,124,019
Other Funds	\$ 74,890	\$ 75,407	\$ 79,344	\$ 79,344
Total Expenditures	\$ 3,942,178	\$ 4,028,322	\$ 4,142,952	\$ 4,203,363



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, animal control 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			FY15 Proposed	
	FY12 Actual	FY13 Actual	FY14 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,554,687	\$ 3,681,831	\$ 3,892,004	\$ 3,933,809	\$ 3,900,415
Purchased Services	104,534	79,773	31,765	34,225	34,225
Supplies	105,430	91,795	100,164	98,405	98,405
Other Charges	15,854	10,299	11,019	10,318	10,318
Capital Outlay	162,188	164,965	108,000	165,000	160,000
Totals	<u>\$ 3,942,694</u>	<u>\$ 4,028,662</u>	<u>\$ 4,142,952</u>	<u>\$ 4,241,757</u>	<u>\$ 4,203,363</u>

Funding Plan					
	FY14 Budgeted	% of Budget	FY15 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 4,063,608	98.08%	\$ 4,124,019	98.11%	1.49%
Parking Meter Fund	79,344	1.92%	79,344	1.89%	0.00%
Totals	<u>\$ 4,142,952</u>	100.00%	<u>\$ 4,203,363</u>	100.00%	1.46%

Capital Outlay Plan							
Ref. #	Description	FY14 Budgeted	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed	FY19 Proposed
D-1	Police Vehicles	90,000	125,000	90,000	90,000	90,000	130,000
D-2	P.S. Equipment	15,000	20,000	20,000	20,000	20,000	20,000
D-3	Cruiser Laptops	-	-	-	-	30,000	-
D-4	Vests	-	-	-	35,000	-	-
D-5	AED Replacement	-	10,000	-	-	-	-
D-6	Computers	3,000	5,000	-	-	-	-
D-7	Rifle Sights	-	-	-	-	-	-
	Totals	<u>\$ 108,000</u>	<u>\$ 160,000</u>	<u>\$ 110,000</u>	<u>\$ 145,000</u>	<u>\$ 140,000</u>	<u>\$ 150,000</u>

PUBLIC SAFETY: Police Department

Item 11

Personnel Services Summary					
		FY14 Budgeted		FY15 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Police Chief	1.00	\$ 145,082	1.00	\$ 147,931
	Lieutenant	2.00	252,557	2.00	252,559
	Sergeant	6.00	547,265	6.00	548,112
	Inspection/Detective	7.00	575,683	7.00	568,522
	Patrol Officer	19.00	1,298,851	19.00	1,300,566
	Uniformed Sub Total	35.00 FTEs	\$ 2,819,439	35.00 FTEs	\$ 2,817,690
	Senior Administrative Assistant	1.00	68,361	1.00	68,800
	Administrative Assistant	0.00	-	0.50	28,100
	Lead Dispatch	1.00	64,902	1.00	59,263
	P.S. Dispatch	7.00	381,994	7.00	373,388
5114	Crossing Guards	1.30	54,480	1.30	54,480
	Regular Compensation Sub Total	10.30 FTEs	\$ 569,737	10.30 FTEs	\$ 584,031
5130	Overtime - Uniformed	5867 hrs.	318,983	5830 hrs.	316,368
	Overtime - Dispatchers	1463 hrs.	58,043	1463 hrs.	56,840
	Traffic/Alcohol/Tobacco Compliance	482 hrs.	26,207	482 hrs.	26,156
	Overtime Sub Total	0.00 FTEs	\$ 403,233	0.00 FTEs	\$ 399,364
5143	Holiday Pay - Uniformed	768 hrs.	27,838	768 hrs.	27,784
	Holiday Pay - Dispatchers	384 hrs.	10,157	384 hrs.	9,946
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	\$ 3,892,004	45.30 FTEs	\$ 3,900,415

Program Implementation

The FY15 Police Department recommended budget provides funding for a staffing level of 35 uniformed officers. The Parking Meter Fund (PMF) continues to support one full-time police officer, and administrative support for all parking activities.

The Capital Outlay Plan allocates \$160,000 for the Department, which includes the replacement of four (4) police vehicles (\$125,000), computer upgrades (\$5,000), the upgrade and maintenance of public safety equipment (\$20,000), and AED replacement (\$10,000).

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

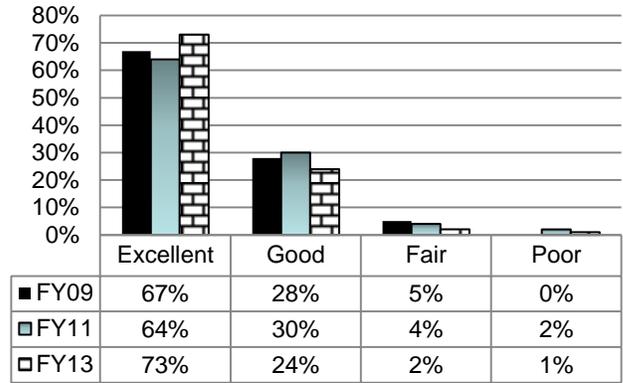
Goal: *To ensure the CPD services are appropriate, cost-effective, and of the highest quality.*

Objective: To have a positive survey response about the services of the department

Measure: A telephone survey of at least 300 randomly selected Concord residents that provides a statistically significant result.

Trend: Residents have been generally satisfied with the quality and level of services that CPD provides for the town.

Ratings of Services Provided by the Police Department



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.

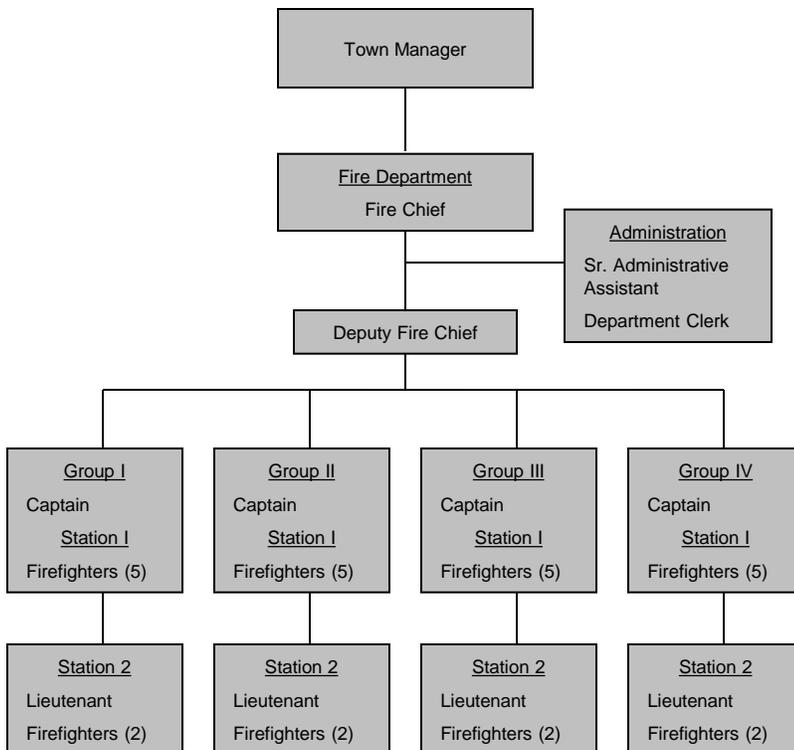
To achieve this mission, the Fire Department’s vision is to meet or exceed the expectations of our community by setting a high standard of excellence, guided by the principles of trust, integrity, honesty, loyalty and respect for all.

Budget Highlights:

- This budget represents 8.8% increase in operating cost from that of the FY15 budget.
- In July 2014, it is proposed that four additional firefighters (2 per shift) will be stationed at West Concord Fire Station to staff the proposed additional ambulance referred to in the EMS Strategic Plan from 8AM to 8PM, 7 days a week.
- The cost of purchased services in FY15 represents an increase of 2.2%
- The cost of supplies in FY15 is budgeted to increase by 29.24%, to outfit the new ambulance
- Capital outlay, totaling \$47,500, will replace miscellaneous firefighting equipment and partially fund the replacement of a support vehicle.
- The FY15 replacement overtime account is proposed to increase by 9.4% to a level of \$613,174, to cover the absences of the 4 new firefighters.

Expenditure Summary

	FY12 Actual	FY13 Actual	FY14 Budgeted	FY15 Proposed
General Fund	\$ 3,585,716	\$ 3,638,828	\$ 3,804,730	\$ 3,994,645
Other Funds	\$ 8,500	\$ 8,500	\$ 6,000	\$ 6,000
Stabilization Fund	\$ -	\$ -	\$ -	\$ 150,000
Total Expenditures	\$ 3,594,216	\$ 3,647,328	\$ 3,810,730	\$ 4,150,645



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. In July 2014, four additional firefighters (2/shift) will be stationed at Station 2 to staff the proposed additional ambulance referred to in the EMS Strategic Plan 7 days per week 8am-8pm.

PUBLIC SAFETY: Fire Department

Item 12

Expenditure Detail					
	Previous Fiscal Years			FY15 Proposed	
	FY12 Actual	FY13 Actual	FY14 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,262,076	\$ 3,425,919	\$ 3,577,150	\$ 3,881,059	\$ 3,881,059
Purchased Services	93,241	84,495	92,668	96,738	94,738
Supplies	116,113	80,652	90,404	116,840	116,840
Other Charges	7,652	8,186	10,508	10,508	10,508
Capital Outlay	115,133	48,076	40,000	65,000	47,500
Totals	\$ 3,594,216	\$ 3,647,328	\$ 3,810,730	\$ 4,170,145	\$ 4,150,645

Funding Plan					
	FY14 Budgeted	% of Budget	FY15 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 3,804,730	99.84%	\$ 3,994,645	96.24%	4.99%
State Reimb. - HazMat	\$ 6,000	0.16%	\$ 6,000	0.14%	0.00%
Stabilization Fund	\$ -	0.00%	\$ 150,000	3.61%	-
Totals	\$ 3,810,730	100%	\$ 4,150,645	100%	8.92%

Capital Outlay Plan							
Ref. #	Description	FY14 Budgeted	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed	FY19 Proposed
F-1	Misc. Equip.	20,000	20,000	20,000	25,000	25,000	25,000
F-2	Car 6 (2002)	-	-	20,000	-	-	-
F-3	Car 2 (2007)	-	27,500	-	-	-	-
F-4	Upgrade AEDs	-	-	10,000	-	-	-
F-6	Turnout Gear	-	-	-	15,000	-	-
F-7	Supply Hose	-	-	9,000	-	-	-
F-9	Medical Equip.	-	-	-	-	-	25,000
	Totals	\$ 20,000	\$ 47,500	\$ 59,000	\$ 40,000	\$ 25,000	\$ 50,000

PUBLIC SAFETY: Fire Department

Item 12

Personnel Services Summary

		FY14 Budgeted		FY15 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Fire Chief	1.00	\$ 122,331	1.00	\$ 122,331
	Deputy Chief	1.00	96,669	1.00	96,669
	Captain	4.00	363,774	4.00	363,773
	Lieutenant	4.00	313,217	4.00	313,214
	Firefighter	28.00	1,897,066	32.00	2,135,303
	Uniformed Sub Total	<u>38.00 FTEs</u>	\$ 2,793,057	<u>42.00 FTEs</u>	\$ 3,031,289
	Senior Administrative Assistant	1.00	53,766	1.00	53,766
	Regular Compensation Sub Total	<u>39.00 FTEs</u>	\$ 2,846,823	<u>43.00 FTEs</u>	\$ 3,085,055
5120	Department Clerk	1024 hrs.	11,490	1024 hrs.	11,490
	Office Clerk	783 hrs.	7,658	783 hrs.	7,658
	Call Firefighters	82 hrs.	1,025	82 hrs.	1,025
5143	Holiday Pay	4320 hrs.	147,935	4320 hrs.	161,627
	Sub Total	<u>0.90 FTEs</u>	\$ 168,108	<u>0.90 FTEs</u>	\$ 181,800
5130	Firefighter Overtime	10917 hrs.	560,769	12142 hrs.	613,174
	Non-Union Overtime	40 hrs.	1,450	40 hrs.	1,030
	Total	<u>39.90 FTEs</u>	\$ 3,577,150	<u>43.90 FTEs</u>	\$ 3,881,059

Program Implementation

In the proposed operating budget, 93% is for salary and related personnel expenses. The remaining 7% of the budget funds purchased services and supplies .

The Capital Improvement Plan, totaling \$47,500, funds \$20,000 in miscellaneous fire replacement equipment and \$27,500 partial funding for replacement of a support vehicle.

In 2013, 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 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 served lunches at the Harvey Wheeler Community Center.

The Fire Department operates one command vehicle, four pumpers (two are rescue pumpers), two brush pumpers, two ambulances (1 not staffed-reserve), one ladder truck, and four support vehicles.

In FY15, the Fire Department will implement part of the EMS Strategic plan, a fact based, data driven report which examined all aspects of Emergency Medical Services for the Town of Concord. The plan can be viewed online at http://www.concordma.gov/pages/ConcordMA_Fire/index In July 2014, four additional firefighters (2 per shift) are proposed to be at the West Concord Station to staff the proposed additional ambulance referred to in the EMS Strategic Plan from 8AM to 8PM, 7days-a-week. This will have a substantial, positive impact on the performance measures noted below.

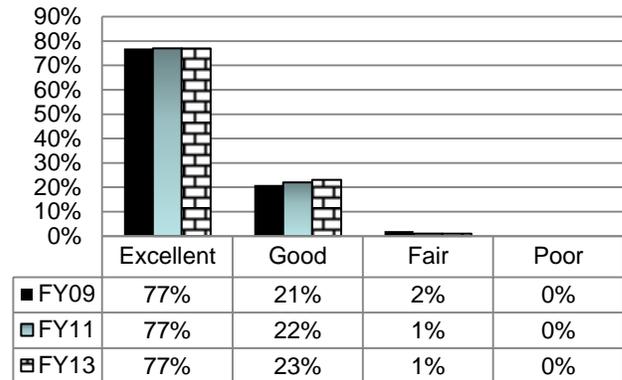
Goal: To ensure the CFD services are appropriate, cost-effective, and of the highest quality.

Objective: To measure citizen satisfaction with Fire Department services

Measure: A telephone survey of at least 300 randomly selected Concord residents that provides a statistically significant result.

Trend: Residents have been generally satisfied with the quality and level of services that CFD provides for the town.

Ratings of Services Provided by the Fire Department



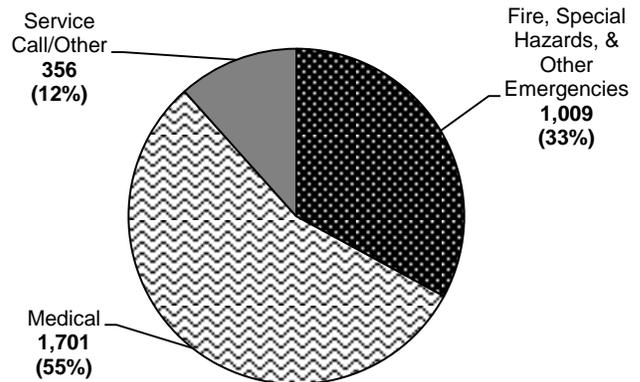
Goal: To prepare for the emergency needs of the residents

Objective: To determine the trends in emergency services

Measure: Emergency call breakdown from CY 2013

Trend: The occurrence of calls for fires remains stable. However there is still a high volume of safety hazard and other emergency issues. Additionally a growing and aging service population has increased the demand for Emergency Medical Service calls. As a result the Town is planning on adding 4 additional firefighters and an ambulance to address the increased EMS needs.

CFD Emergency Response Calls CY13



Goal: To provide efficient response to fire & medical emergencies

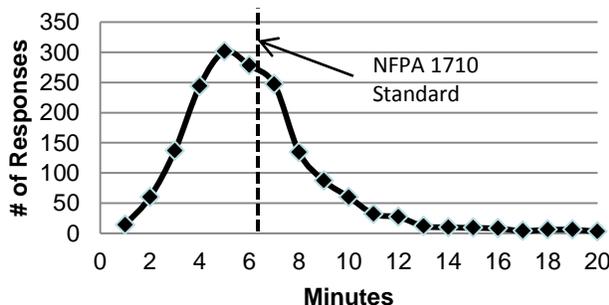
Objective: Arrival of the first fire or medical responders at emergency scene within 6 minutes of receipt of the call, 90% of the time.

Measure: Response Time

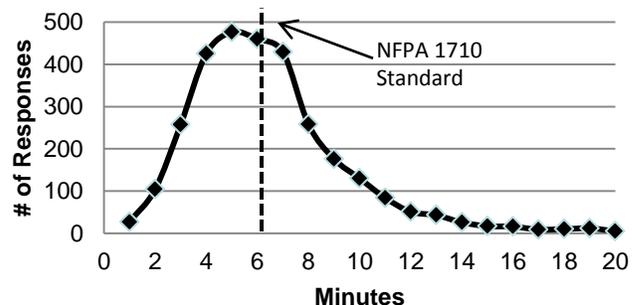
Benchmark: NFPA 1710 standard of arriving at the scene within 6 minutes 90% of the time

Trend: The median Fire & EMS response time is 6 minutes. The chart below breaks down all of the emergency responses from CY13 and shows the number of responses and the corresponding response times for each.

EMS Response Times



Fire & EMS Response Times



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 2.3% increase in operating cost from that of the FY14 budget.
- The heating system at this Fire Station has recently been replaced with a new highly efficient system.

Expenditure Summary

	FY12 Actual	FY13 Actual	FY14 Budgeted	FY15 Proposed
General Fund	\$ 36,036	\$ 34,830	\$ 35,814	\$ 36,697
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 36,036	\$ 34,830	\$ 35,814	\$ 36,697

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 offices 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.

In July 2014 four additional firefighters (2 per shift) will be stationed at Station 2 to staff the proposed additional ambulance referred to in the EMS Strategic Plan from 8AM to 8PM, 7 days-a-week. To accommodate this new staffing some renovation will be taking place at station 2 to include an additional bathroom, shower and gear space.

Utility Performance Information

Utility	Cost				Efficiency	
	FY12	FY13	FY14	FY15	FY13 Actual	
	Actual	Actual	Budgeted	Proposed	\$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$ 7,617	\$6,031	\$ 7,962	\$ 7,559	1.159	7.067
Natural Gas	3,618	\$3,739	6,900	6,100	0.718	0.553
Water	741	542	874	904	0.104	0.025
Sewer	1,040	1,250	2,028	2,130	0.240	0.025

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			FY15 Proposed	
	FY12 Actual	FY13 Actual	FY14 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 266	\$ 158	\$ -	\$ -	\$ -
Purchased Services	19,974	21,365	24,464	23,847	23,847
Supplies	2,496	2,260	2,850	2,850	2,850
Other Charges	1,299	-	-	-	-
Capital Outlay	12,000	11,047	8,500	35,000	10,000
Totals	<u>\$ 36,036</u>	<u>\$ 34,830</u>	<u>\$ 35,814</u>	<u>\$ 61,697</u>	<u>\$ 36,697</u>

Funding Plan					
	FY14 Budgeted	% of Budget	FY15 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 35,814	100.00%	\$ 36,697	100.00%	2.47%
Totals	<u>\$ 35,814</u>	100.00%	<u>\$ 36,697</u>	100.00%	2.47%

Capital Outlay Plan							
Ref. #	Description	FY14 Budgeted	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed	FY19 Proposed
H-1	Building Improvements	8,500	10,000	10,000	10,000	10,000	10,000
H-2	Exhaust System Upgrade	-	-	40,000	-	-	-
	Totals	<u>\$ 8,500</u>	<u>\$ 10,000</u>	<u>\$ 50,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

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 approximately no change in operating cost from that of the FY14 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

	FY12 Actual	FY13 Actual	FY14 Budgeted	FY15 Proposed
General Fund	\$ 201,262	\$ 217,741	\$ 226,792	\$ 227,034
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 201,262	\$ 217,741	\$ 226,792	\$ 227,034

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 regularly 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	
	FY12 Actual	FY13 Actual	FY14 Budgeted	FY15 Proposed	FY13 Actual \$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$50,150	\$46,221	\$51,583	\$49,167	3.097	24.987
Natural Gas	\$13,299	16,315	\$20,937	\$16,664	1.093	0.742
Water	\$946	978	\$1,267	\$1,171	0.066	0.015
Sewer	\$2,044	2,148	\$2,941	\$2,758	0.144	0.015

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			FY15 Proposed	
	FY12 Actual	FY13 Actual	FY14 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 26,709	\$ 25,024	\$ 26,403	\$ 26,645	\$ 26,645
Purchased Services	163,008	163,588	184,789	183,689	183,689
Supplies	9,372	5,244	5,600	6,700	6,700
Other Charges	-	-	-	-	-
Capital Outlay	2,173	23,885	10,000	60,000	10,000
Totals	<u>\$ 201,262</u>	<u>\$ 217,741</u>	<u>\$ 226,792</u>	<u>\$ 277,034</u>	<u>\$ 227,034</u>

Funding Plan					
	FY14 Budgeted	% of Budget	FY15 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 226,792	100.00%	\$ 227,034	100.00%	0.11%
Totals	<u>\$ 226,792</u>	100.00%	<u>\$ 227,034</u>	100.00%	0.11%

Personnel Services Summary					
		FY14 Budgeted		FY15 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Maintenance Custodian	0.50	\$ 25,242	0.50	\$ 25,474
5130	Overtime	32 hrs.	\$ 1,161	32 hrs.	\$ 1,171
	Total	<u>0.50 FTEs</u>	<u>\$ 26,403</u>	<u>0.50 FTEs</u>	<u>\$ 26,645</u>

Capital Outlay Plan							
Ref. #	Description	FY14 Budgeted	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed	FY19 Proposed
E-1	Building Improv.	10,000	10,000	10,000	15,000	15,000	15,000
	Totals	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>

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 FY14 budget.
- This level funded budget will provide for the Town’s continued emergency planning and response capability.

Expenditure Summary

	FY12 Actual	FY13 Actual	FY14 Budgeted	FY15 Proposed
General Fund	\$ 12,337	\$ 12,767	\$ 12,810	\$ 12,810
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 12,337	\$ 12,767	\$ 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 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 volunteers are 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			FY15 Proposed	
	FY12 Actual	FY13 Actual	FY14 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ -	\$ 3,548	\$ -	\$ -	\$ -
Purchased Services	7,280	1,265	6,360	6,360	6,360
Supplies	1,057	54	5,750	5,750	5,750
Other Charges	-	-	700	700	700
Capital Outlay	4,000	7,900	-	-	-
Totals	\$ 12,337	\$ 12,767	\$ 12,810	\$ 12,810	\$ 12,810

Funding Plan					
	FY14 Budgeted	% of Budget	FY15 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 12,810	100.00%	\$ 12,810	100.00%	0.00%
Totals	\$ 12,810	100.00%	\$ 12,810	100.00%	0.00%

Capital Outlay Plan							
Ref. #	Description	FY14 Budgeted	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed	FY19 Proposed
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -					

Mission Statement:

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

Budget Highlights:

- This budget represents no change in operating cost from that of the FY14 budget.
- The account was formerly for the Dog Control Officer. As a result of a State mandate, the Town is now required to provide control services to all animals (domestic and wild), and not just dogs
- The expenses in this budget item are the costs of advertising for the animal control services, and then subsequent costs of hiring the contractor to provide these services.

Expenditure Summary

	FY12 Actual	FY13 Actual	FY14 Budgeted	FY15 Proposed
General Fund	\$ 18,686	\$ 21,750	\$ 25,100	\$ 25,100
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 18,686	\$ 21,750	\$ 25,100	\$ 25,100

Description:

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

Effective October 31, 2012, the state mandated that the Town appoint an Animal Control Officer. The Animal Control Officer services include, but are not limited to, attending to all animal complaints (domestic or wild), performing humane removal services for all animals, and having a licensed kennel for the confinement of dogs. The Animal Control Officer and his assistant(s) are on call 24 hours a day and can be contacted through the Public Safety Communications Center.

PUBLIC SAFETY: Animal Control Officer**Item 16****Expenditure Detail**

	Previous Fiscal Years			FY15 Proposed	
	FY12 Actual	FY13 Actual	FY14 Budgeted	Department Request	Town Manager's Proposed
Purchased Services	18,686	21,750	25,100	25,100	25,100
Totals	<u>\$ 18,686</u>	<u>\$ 21,750</u>	<u>\$ 25,100</u>	<u>\$ 25,100</u>	<u>\$ 25,100</u>

Funding Plan

	FY14 Budgeted	% of Budget	FY15 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 25,100	100.00%	\$ 25,100	100.00%	0.00%
Totals	<u>\$ 25,100</u>	100.00%	<u>\$ 25,100</u>	100.00%	0.00%