

Mission Statement:

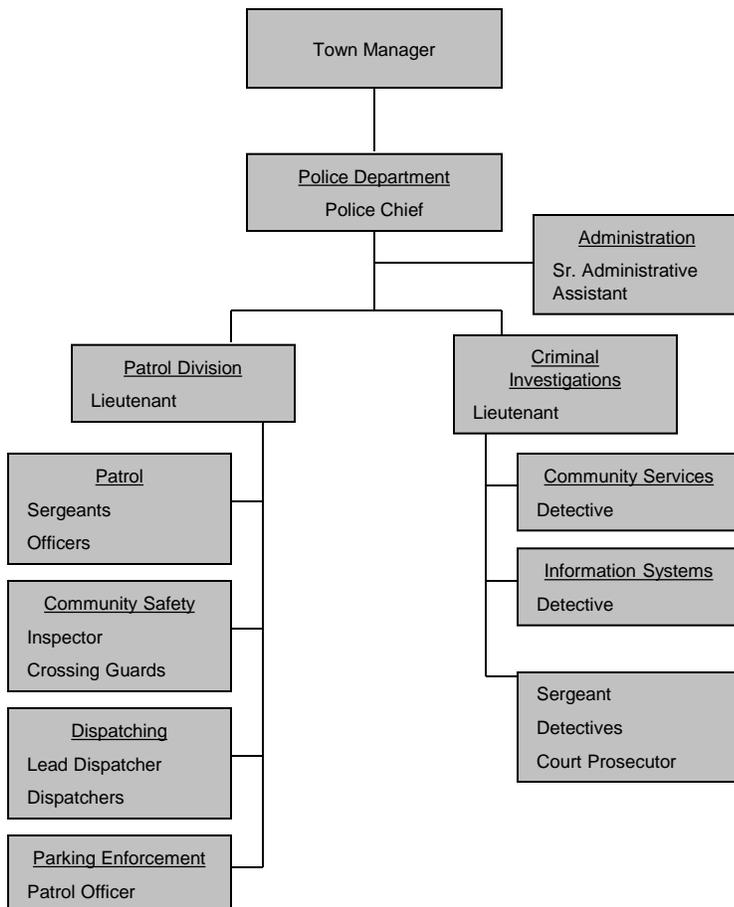
The mission of the Concord Police Department is to affirmatively promote, preserve, and deliver the highest level of public safety services to all members of our community. This is accomplished through ethical decision making based upon integrity, morality and respect for the dignity and diversity of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

Budget Highlights:

- This budget represents a 1.8% increase in operating cost from that of the FY13 budget.
- The FY14 capital expenditures total \$108,000 and include the replacement of three (3) police vehicles (\$90,000), computer upgrades (\$3,000), and the upgrade and maintenance of public safety equipment (\$15,000).
- The FY14 budget calls for an additional 500 hours for Police overtime in order to handle increased service demands for the purpose of conducting traffic enforcement activities and community policing programs.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 3,765,738	\$ 3,867,289	\$ 3,953,677	\$ 3,956,940
Other Funds	\$ 74,890	\$ 75,407	\$ 77,007	\$ 78,164
Total Expenditures	\$ 3,840,628	\$ 3,942,696	\$ 4,030,684	\$ 4,035,104



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			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,452,944	\$ 3,554,689	\$ 3,727,736	\$ 3,834,989	\$ 3,784,156
Purchased Services	76,906	104,534	33,861	31,765	31,765
Supplies	102,751	105,430	85,847	105,164	100,164
Other Charges	11,523	15,854	10,740	11,019	11,019
Capital Outlay	196,504	162,188	172,500	116,000	108,000
Totals	<u>\$ 3,840,628</u>	<u>\$ 3,942,696</u>	<u>\$ 4,030,684</u>	<u>\$ 4,098,937</u>	<u>\$ 4,035,104</u>

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 3,953,098	98.08%	\$ 3,956,940	98.06%	0.10%
Parking Meter Fund	77,586	1.92%	78,164	1.94%	0.74%
Totals	<u>\$ 4,030,684</u>	100.00%	<u>\$ 4,035,104</u>	100.00%	0.11%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
D-1	Police Vehicles	108,000	90,000	125,000	90,000	90,000	90,000
D-2	P.S. Equipment	15,000	15,000	20,000	20,000	20,000	20,000
D-3	Cruiser Laptops	30,000	-	-	-	-	30,000
D-4	Vests	-	-	-	-	35,000	-
D-5	AED Replacement	-	-	10,000	-	-	-
D-6	Computers	-	3,000	-	-	-	-
D-7	Portable Radios	19,500	-	-	-	-	-
	Totals	<u>\$ 172,500</u>	<u>\$ 108,000</u>	<u>\$ 155,000</u>	<u>\$ 110,000</u>	<u>\$ 145,000</u>	<u>\$ 140,000</u>

PUBLIC SAFETY: Police Department

Item 11

Personnel Services Summary					
		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Police Chief	1.00	\$ 140,464	1.00	\$ 140,463
	Lieutenant	2.00	227,846	2.00	227,846
	Sergeant	6.00	529,488	6.00	535,557
	Inspection/Detective	7.00	557,979	7.00	564,103
	Patrol Officer	19.00	1,243,161	19.00	1,256,004
	Uniformed Sub Total	35.00 FTEs	\$ 2,698,937	35.00 FTEs	\$ 2,723,972
	Senior Administrative Assistant	1.00	65,722	1.00	66,169
	Lead Dispatch	1.00	63,494	1.00	64,902
	P.S. Dispatch	7.00	382,303	7.00	381,994
	5114	Crossing Guards	1.30	54,480	1.30
Regular Compensation Sub Total		10.30 FTEs	\$ 565,999	10.30 FTEs	\$ 567,545
5130	Overtime - Uniformed	5367 hrs.	280,813	5867 hrs.	310,271
	Overtime - Dispatchers	1463 hrs.	57,943	1463 hrs.	58,043
	Traffic/Alcohol/Tobacco Compliance	482 hrs.	25,405	482 hrs.	25,491
	Overtime Sub Total	0.00 FTEs	\$ 364,161	0.00 FTEs	\$ 393,805
5143	Holiday Pay - Uniformed	768 hrs.	26,790	0 hrs.	27,077
	Holiday Pay - Dispatchers	384 hrs.	10,249	768 hrs.	10,157
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	\$ 3,727,736	45.30 FTEs	\$ 3,784,156

Program Implementation

The FY14 Police Department recommended budget provides funding for a staffing level of 35 uniformed officers. The proposed funding calls for an additional 500 hours for Police overtime in order to effectively staff shifts due to increased service demands. The additional hours provide for conducting traffic enforcement activities and community policing programs including, but not limited to, the School Resource Officer, DARE, DVVAP, and Elder Affairs.

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 \$108,000 for the Department, which includes the replacement of three (3) police vehicles (\$90,000), computer upgrades (\$3,000), and the upgrade and maintenance of public safety equipment (\$15,000).

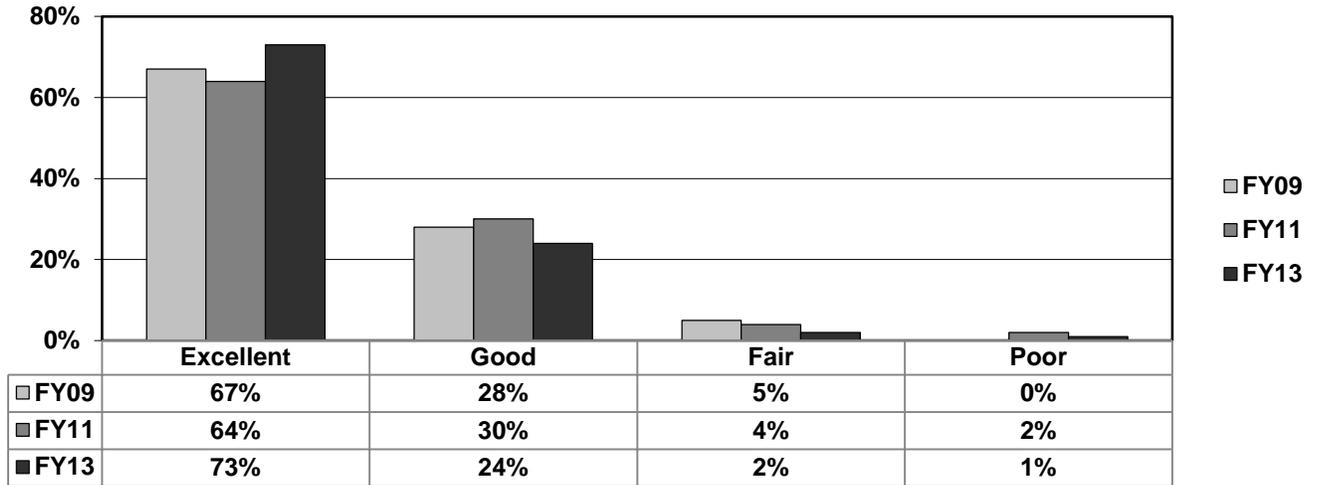
The proposed budget allocates 482 hours for Traffic, Alcohol and Tobacco compliance programs.

Public Safety Programs

Program 1 – Police Department Operations:

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

Rating of Services provided by the Police Department



The Citizen Surveys were conducted during the fall of 2008 (FY09), 2010 (FY11), and 2012 (FY13).

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.

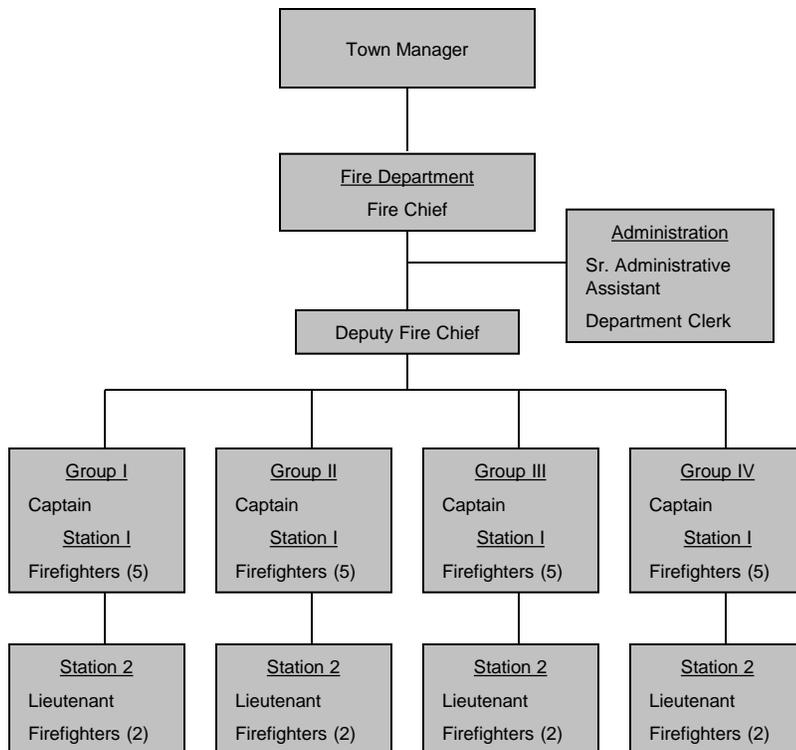
To achieve this mission, the Fire Department's vision is to meet or exceed the expectations of our community by setting a high standard of excellence, guided by the principles of trust, integrity, honesty, loyalty and respect for all.

Budget Highlights:

- This budget represents 0.3% increase in operating cost from that of the FY13 budget.
- The cost of purchased services in FY14 represents a slight decrease of 0.68%.
- The cost of supplies in FY14 is budgeted to increase slightly by 0.18%.
- Capital outlay, totaling \$40,000, will replace miscellaneous firefighting equipment and partial fund the replacement of a support vehicle.
- The FY14 replacement overtime account is proposed to increase by 150 hours to a level of \$541,008.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 3,442,545	\$ 3,585,716	\$ 3,650,262	\$ 3,681,641
Other Funds	\$ 6,000	\$ 8,500	\$ 6,000	\$ 6,000
Total Expenditures	\$ 3,448,545	\$ 3,594,216	\$ 3,656,262	\$ 3,687,641



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			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 3,210,143	\$ 3,262,076	\$ 3,437,682	\$ 3,758,336	\$ 3,454,061
Purchased Services	88,093	93,241	93,300	96,668	92,668
Supplies	72,116	116,113	90,240	91,404	90,404
Other Charges	8,370	7,652	15,040	10,508	10,508
Capital Outlay	69,823	115,133	20,000	45,000	40,000
Totals	<u>\$ 3,448,545</u>	<u>\$ 3,594,216</u>	<u>\$ 3,656,262</u>	<u>\$ 4,001,916</u>	<u>\$ 3,687,641</u>

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 3,650,262	99.84%	\$ 3,681,641	99.84%	0.86%
State Reimb. - HazMat	\$ 6,000	0.16%	\$ 6,000	0.16%	0.00%
Totals	<u>\$ 3,656,262</u>	100.00%	<u>\$ 3,687,641</u>	100.00%	0.86%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
F-1	Misc. Equip.	20,000	20,000	20,000	20,000	25,000	25,000
F-2	Car 6 (2002)	-	-	20,000	-	-	-
F-3	Car 2 (2007)	-	20,000	-	-	-	-
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	<u>\$ 20,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 54,000</u>	<u>\$ 25,000</u>	<u>\$ 50,000</u>

Personnel Services Summary						
		FY13 Budgeted		FY14 Proposed		
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount	
5111	Fire Chief	1.00	\$ 117,649	1.00	\$ 117,649	
	Deputy Chief	1.00	96,103	1.00	95,244	
	Captain	4.00	352,648	4.00	352,648	
	Lieutenant	4.00	302,502	4.00	303,755	
	Firefighter	28.00	1,826,960	28.00	1,826,960	
	Uniformed Sub Total		<u>38.00 FTEs</u>	\$ 2,695,862	<u>38.00 FTEs</u>	\$ 2,696,257
	Senior Administrative Assistant	1.00	51,898	1.00	52,451	
	Regular Compensation Sub Total	<u>1.00 FTEs</u>	\$ 51,898	<u>1.00 FTEs</u>	\$ 52,451	
5120	Department Clerk	1024 hrs.	11,490	1024 hrs.	11,490	
	Office Clerk	0 hrs.	-	783 hrs.	7,658	
	Call Firefighters	82 hrs.	1,025	82 hrs.	1,025	
5143	Holiday Pay	4320 hrs.	142,651	4320 hrs.	142,723	
	Sub Total	<u>0.53 FTEs</u>	\$ 155,166	<u>0.90 FTEs</u>	\$ 162,896	
5130	Firefighter Overtime	10767 hrs.	533,306	10917 hrs.	541,008	
	Non-Union Overtime	40 hrs.	1,450	40 hrs.	1,450	
	Total	<u>39.53 FTEs</u>	\$ 3,437,682	<u>39.90 FTEs</u>	\$ 3,454,061	

Program Implementation

In the proposed operating budget, 94% is for salary and related personnel expenses. The remaining 6% of the budget funds purchased services and supplies .

The Capital Improvement Plan, totaling \$40,000, funds \$20,000 in miscellaneous fire replacement equipment and \$20,000 partial funding for replacement of a support vehicle.

In 2012, 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 2012, the Department developed and produced an 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 The Fire Chief plans to submit a future FY15 budget request sufficient to implement key recommendations found in the plan, including the staffing of a second ambulance to be housed at the West Concord fire station. This will have a substantial, positive impact on the performance measures noted below.

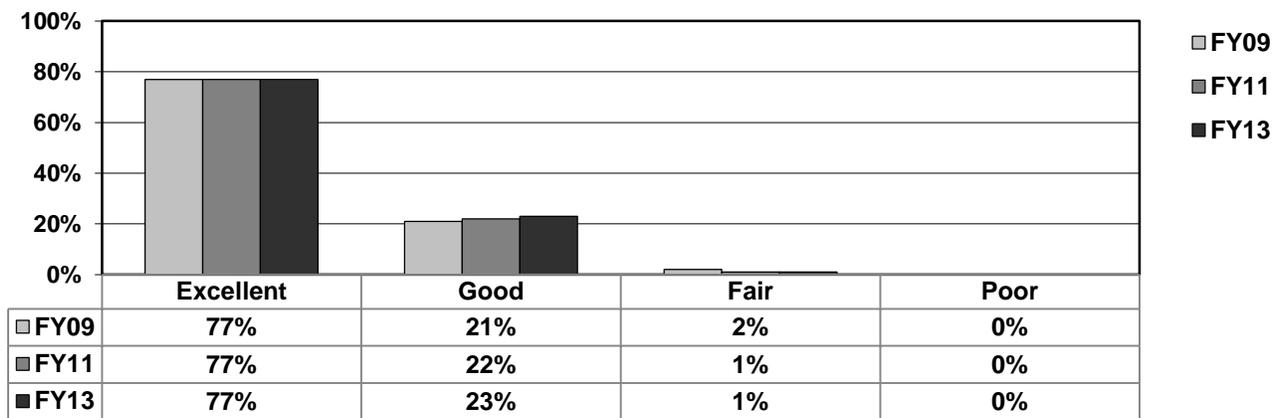
Public Safety Programs

Program 1 – Fire Department Operations:

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

FY12 Background: In FY12, the Fire Department responded to 2981 emergency calls, a decrease of 123 calls from FY11, primarily due to the mild winter. Warmer temperatures and the lack of snow eliminated some usual winter hazards and reduced our weather related responses. The FY12 calls included 879 fire and fire-related responses (29%), 1,652 emergency medical responses (56%), and 450 non-emergency calls (15%). The Fire Department responded to 42 fires which included 17 structure fires, 5 vehicle fires as well as other smaller fires.

Rating of Services provided by the Fire Department



Performance Measure 2: How often does the first fire company arrive on scene within six 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 FY12, department records indicate this was achieved approximately 52% of the time. Average fire-related response time was between 6.5 and 7 minutes. This reflects an increase over last year and the challenge of providing emergency response to the town. Results suggest that current station locations are not optimally located to achieve this benchmark. In addition a steady increase in our medical responses has increased response times, especially in West Concord. For example, on many occasions the engine is tied up at another call when a fire call is received. 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 FY12, department records indicate this was achieved approximately 50% of the time. This is a decrease of 3% from FY11. 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. The Department is also experiencing a steady increase in calls for medical service. This extra call volume means that the response vehicles are out the station more often and either tied up on a previous call or further away when a new call is received.

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 1.1% increase in operating cost from that of the FY13 budget.
- The heating system at this Fire Station has recently been replaced with a new highly efficient system.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 39,986	\$ 36,036	\$ 35,515	\$ 35,814
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 39,986	\$ 36,036	\$ 35,515	\$ 35,814

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.

Utility Performance Information

Utility	Cost				Efficiency	
	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed	FY12 Actual \$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$ 7,356	\$ 7,617	\$ 7,783	\$ 7,962	1.464	8.469
Natural Gas	6,361	3,618	6,900	6,900	0.695	0.450
Water	572	741	852	874	0.142	0.026
Sewer	1,278	1,040	1,932	2,028	0.200	0.026

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			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 157	\$ 266	\$ -	\$ -	\$ -
Purchased Services	22,538	19,974	24,165	24,464	24,464
Supplies	2,556	2,496	2,850	2,850	2,850
Other Charges	-	1,299	-	-	-
Capital Outlay	14,735	12,000	8,500	33,500	8,500
Totals	\$ 39,986	\$ 36,036	\$ 35,515	\$ 60,814	\$ 35,814

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 35,515	100.00%	\$ 35,814	100.00%	0.84%
Totals	\$ 35,515	100.00%	\$ 35,814	100.00%	0.84%

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
H-1	Building Improvements	8,500	8,500	10,000	10,000	10,000	10,000
H-2	Exhaust System Upgrade	-	-	-	40,000	-	-
	Totals	\$ 8,500	\$ 8,500	\$ 10,000	\$ 50,000	\$ 10,000	\$ 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 a 3.5% increase in operating cost from that of the FY13 budget.
- The increase is primarily due to maintenance contracts required for new HVAC systems installed during the Fire Department renovation project.
- 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

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 200,453	\$ 201,262	\$ 218,139	\$ 225,408
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 200,453	\$ 201,262	\$ 218,139	\$ 225,408

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	
	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed	FY12 Actual \$/ Sq.Ft.	Units/Sq.Ft.
Electricity	\$ 40,691	\$ 50,942	\$ 48,986	\$ 52,414	3.413	23.835
Natural Gas	21,860	13,299	23,740	20,937	0.891	1.153
Water	1,204	946	1,491	1,267	0.063	0.015
Sewer	2,513	2,044	3,381	2,941	0.137	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			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ 26,467	\$ 26,709	\$ 24,750	\$ 25,019	\$ 25,019
Purchased Services	158,397	163,008	177,789	184,789	184,789
Supplies	7,565	9,372	5,600	5,600	5,600
Other Charges	-	-	-	-	-
Capital Outlay	8,025	2,173	10,000	15,000	10,000
Totals	<u>\$ 200,453</u>	<u>\$ 201,262</u>	<u>\$ 218,139</u>	<u>\$ 230,408</u>	<u>\$ 225,408</u>

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 218,139	100.00%	\$ 225,408	100.00%	3.33%
Totals	<u>\$ 218,139</u>	<u>100.00%</u>	<u>\$ 225,408</u>	<u>100.00%</u>	<u>3.33%</u>

Personnel Services Summary					
		FY13 Budgeted		FY14 Proposed	
Code	Position Title	# of Positions	\$ Amount	# of Positions	\$ Amount
5111	Building Maintenance Custodian	0.50	\$ 23,690	0.50	\$ 23,919
5130	Overtime	32 hrs.	\$ 1,060	32 hrs.	\$ 1,100
	Total	<u>0.50 FTEs</u>	<u>\$ 24,750</u>	<u>0.50 FTEs</u>	<u>\$ 25,019</u>

Capital Outlay Plan							
Ref. #	Description	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 Proposed
E-1	Building Improv.	10,000	10,000	10,000	10,000	15,000	15,000
	Totals	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</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 FY13 budget.
- This level funded budget will provide for the Town’s continued emergency planning and response capability.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 12,810	\$ 12,337	\$ 12,810	\$ 12,810
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 12,810	\$ 12,337	\$ 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			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	5,626	7,280	6,360	6,360	6,360
Supplies	2,512	1,057	5,750	5,750	5,750
Other Charges	4,672	-	700	700	700
Capital Outlay	-	4,000	-	10,000	-
Totals	\$ 12,810	\$ 12,337	\$ 12,810	\$ 22,810	\$ 12,810

Funding Plan					
	FY13 Budgeted	% of Budget	FY14 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	FY13 Budgeted	FY14 Proposed	FY15 Proposed	FY16 Proposed	FY17 Proposed	FY18 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 a 31.6% increase in operating cost from that of the FY13 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

	FY11 Actual	FY12 Actual	FY13 Budgeted	FY14 Proposed
General Fund	\$ 18,142	\$ 18,686	\$ 19,065	\$ 25,100
Other Funds	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 18,142	\$ 18,686	\$ 19,065	\$ 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			FY14 Proposed	
	FY11 Actual	FY12 Actual	FY13 Budgeted	Department Request	Town Manager's Proposed
Purchased Services	18,142	18,686	19,065	25,100	25,100
Totals	<u>\$ 18,142</u>	<u>\$ 18,686</u>	<u>\$ 19,065</u>	<u>\$ 25,100</u>	<u>\$ 25,100</u>

Funding Plan

	FY13 Budgeted	% of Budget	FY14 Proposed	% of Budget	% Change in Dollars
General Fund	\$ 19,065	100.00%	\$ 25,100	100.00%	31.65%
Totals	<u>\$ 19,065</u>	100.00%	<u>\$ 25,100</u>	100.00%	31.65%