

# PUBLIC SAFETY

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**OVERVIEW:** Public Safety serves as the safety and protection function, providing assistance to all City residents with life and property protection. Public Safety is comprised of Police, Code Enforcement, Emergency Communications, Radio Shop, Fire Operations, Fire Prevention, Fire Training, and Emergency Management.

## **BUDGET UNITS:**

**Police:** The Police Department is responsible for the safety of citizens and charged with enforcing federal, state, and local laws. Additional information regarding the Police Department may be obtained by contacting Merl Hamilton, Chief of Police, at (704) 920-5007 or via email at [hamiltom@ci.concord.nc.us](mailto:hamiltom@ci.concord.nc.us).

**Code Enforcement:** The Code Enforcement Unit is responsible for enhancing the quality of life in our neighborhoods through the enforcement of minimum housing and zoning ordinances. Additional information regarding Code Enforcement may be obtained by contacting Merl Hamilton, Chief of Police, at (704) 920-5007 or via email at [hamiltom@ci.concord.nc.us](mailto:hamiltom@ci.concord.nc.us).

**Emergency Communications:** The Communications Department operates the City's emergency 911 Public Safety Answering Point and dispatches police, fire, and other City departments. Additional information regarding the Communications Department may be obtained by contacting Chris Linker, Director of Emergency Communications, at (704) 920-590 or via email at [linkerc@ci.concord.nc.us](mailto:linkerc@ci.concord.nc.us).

**Radio Shop:** The Radio Shop provides installation and maintenance of communications equipment for Concord, Kannapolis, and Cabarrus County governmental departments. It also provides maintenance of the telephone systems and other electronic equipment. Additional information regarding the Radio Shop may be obtained by contacting Chris Linker, Director of Communications, at (704) 920-5590 or via email at [linkerc@ci.concord.nc.us](mailto:linkerc@ci.concord.nc.us).

**Fire Operations:** The Fire Operations Division is responsible for modern fire and rescue services as well as medical assistance response to the customers and shareholders of the City of Concord. Additional information regarding the Fire Operations Division may be obtained by contacting T. Randy Holloway, Chief of Fire and Life Safety, at (704) 920-5522 or via email at [hollowayr@ci.concord.nc.us](mailto:hollowayr@ci.concord.nc.us).

**Fire Prevention:** The Fire Prevention Division provides fire code enforcement and investigations for the Citizens of and businesses within the City of Concord. Additional information regarding the Fire Prevention Division may be obtained by contacting T. Randy Holloway, Chief of Fire & Life Safety, at (704) 920-5522 or via email at [hollowayr@ci.concord.nc.us](mailto:hollowayr@ci.concord.nc.us).

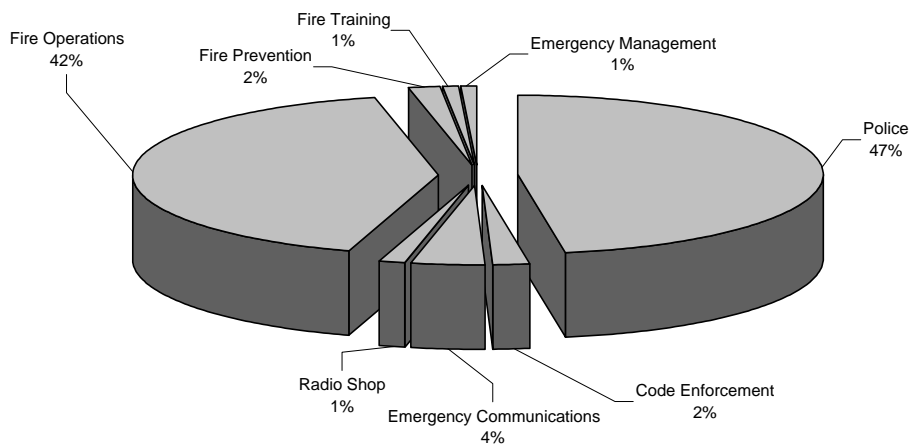
**Fire Training:** The Fire Training Division provides a full range of personnel development for the Department of Fire & Life Safety. Additional information regarding the Fire Training Division may be obtained by contacting T. Randy Holloway, Chief of Fire & Life Safety, at (704) 920-5522 or via email at [hollowayr@ci.concord.nc.us](mailto:hollowayr@ci.concord.nc.us).

**Emergency Management:** The Emergency Management Division provides planning and coordination for natural and manmade emergencies or disasters for the citizens of the City of Concord. Additional information regarding Emergency Management may be obtained by contacting Jim Sells, Emergency Management Coordinator, at (704) 920-5528 or via email at [sellsj@ci.concord.nc.us](mailto:sellsj@ci.concord.nc.us).

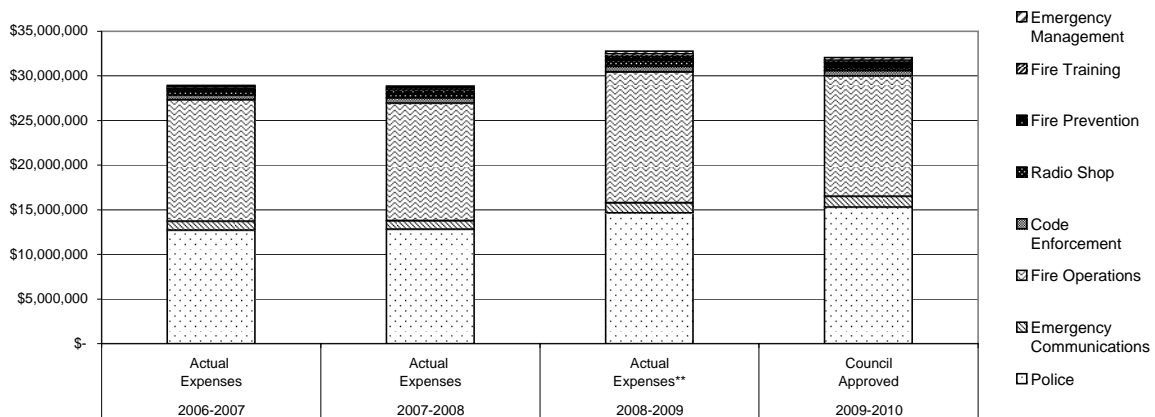
# Public Safety Expenditures

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
	Actual Expenses	Actual Expenses	Council Approved*	Actual Expenses**	Manager Recommended	Council Approved
<b>By Department (General Fund)</b>						
Police	\$ 12,692,477	\$ 12,787,773	\$ 15,128,002	\$ 14,630,389	\$ 15,263,556	\$ 15,263,556
Code Enforcement	\$ 515,892	\$ 616,875	\$ 679,935	\$ 626,091	\$ 612,225	\$ 612,225
Emergency Communications	\$ 1,004,542	\$ 981,547	\$ 1,171,531	\$ 1,142,063	\$ 1,227,207	\$ 1,227,207
Radio Shop	\$ 433,994	\$ 475,835	\$ 709,328	\$ 670,948	\$ 389,013	\$ 389,013
Fire Operations	\$ 13,615,102	\$ 13,145,532	\$ 15,099,007	\$ 14,672,309	\$ 13,502,799	\$ 13,502,799
Fire Prevention	\$ 277,628	\$ 389,107	\$ 464,467	\$ 427,608	\$ 481,439	\$ 481,439
Fire Training	\$ 190,085	\$ 250,249	\$ 323,814	\$ 287,912	\$ 271,588	\$ 271,588
Emergency Management	\$ 196,800	\$ 234,513	\$ 366,327	\$ 307,515	\$ 294,330	\$ 294,330
<b>Total Expenditures</b>	<b>\$ 28,926,520</b>	<b>\$ 28,881,431</b>	<b>\$ 33,942,411</b>	<b>\$ 32,764,835</b>	<b>\$ 32,042,157</b>	<b>\$ 32,042,157</b>
% budget change	12%	-0.2%	18%			-6%
* as amended						
** as of 7/20/09						

**FY 09-10 Public Safety Expenditures**  
(by Department)



**Public Safety Expenditure Trend**



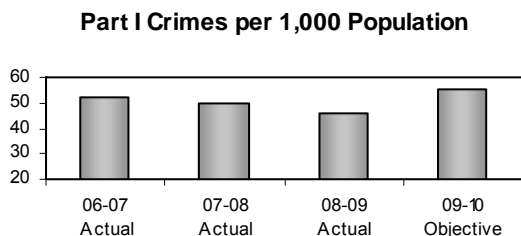
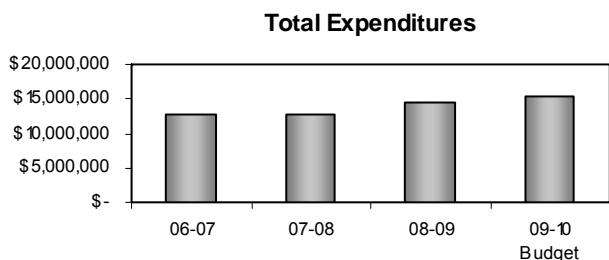
# POLICE

**MISSION:** Concord Police Department exists to maximize the quality of life of the citizens of the City and its visitors by combating crime and the fear of crime. We will uphold the law fairly and firmly by building community partnerships, solving problems, and being accountable. We will do all this with integrity, common sense, sound judgment, and respect for cultural diversity.

**PROGRAM LOCATOR:**

*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Police  
*Division:* **Police**

**BUDGET & PERFORMANCE HIGHLIGHTS:**



**MAJOR SERVICE(S) PROVIDED:**

- Community Oriented Police Service
  - Problem-Solving
  - Criminal Investigations
  - Crime Prevention

**FY 2008-09 MAJOR ACCOMPLISHMENTS:**

- Community involvement with Project Safe grown to include most service organizations in area.
- Robberies decreased by 15%.
- Aggravated Assaults decreased by 44%
- Part I crimes per 1000 population decreased through first half of fiscal year.

- Part I crimes clearance rate increased.
- In-house evidence processing increased with narcotics analysis and more complex fingerprint analysis accomplished.
- Police Planner position put in place.

**FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:**

- Focus on preventing an increase in Part I crimes.
- Focus on preventing an increase in the fear of crime.
- Enhance the ability to solve crimes with the institution of "live scan" fingerprint database.
- Maintain high performance in benchmarks reflected in the NC Benchmarking Project.
- Fully integrate customer service policies in all Police functions.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:**

- Implementation of internet based self-reporting for some crimes.
- Increase in formalized saturation patrols aimed at holding the line on crime in certain areas of the City.
- Utilization of "Good to Great" management philosophy to increase officer accountability and buy-in during tough economic times.
- Continue focus on repeat offenders through Project Safe to prevent increase in Part I offenses.

**PERFORMANCE GOALS:****Major Service Area: Community Oriented Police Service**

**Goal:** To provide a refined and enhanced community oriented policing philosophy to the citizens of Concord to reduce crime as well as the fear of crime.

**PERFORMANCE SUMMARY:**

Major Service Area	Performance Indicator	Measure Type	FY07 Actual	FY08 Actual	FY09 Obj.	FY09 Actual	FY10 Obj.	Benchmark Target
Community Oriented Policing (COP)	Number of closed problem-solving projects	Workload	44	73	≥60	96	≥60	≥60
COP	Number of dispatched calls per officer	Workload	825	812	<900	807	<900	570
COP	Number of incoming calls per 1,000 population	Workload	2,343	2,207	<2,500	1,866	<2500	<2,500
COP	Average monthly staffing level	Workload	98%	97%	99%	97%	99%	99%
COP	Part I crimes per 1,000 population	Effectiveness	52	50	52	46	55	50
COP	% of Part I cleared of those reported	Effectiveness	52%	54%	40%	58%	50%	40%
COP	Number of crashes at top five intersections	Effectiveness	167	206	150	223	150	150
COP	Average response time to high priority calls in minutes	Effectiveness	5.3	5.4	5.1	5.4	5.1	5.1
COP	% of required neighborhood meetings attended	Effectiveness	95%	98%	95%	99%	100%	100%

**BUDGET SUMMARY:**

Cost Center #: 4310	2006-2007		2007-2008		2008-2009		2009-2010	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved		
Personnel Services	\$ 9,181,819	\$ 9,726,358	\$ 10,401,422	\$ 10,395,398	\$ 10,833,359	\$ 10,833,359		
Operations	\$ 993,170	\$ 1,595,000	\$ 2,050,919	\$ 1,765,744	\$ 1,805,288	\$ 1,805,288		
Capital Outlay	\$ 592,542	\$ 523,111	\$ 580,205	\$ 472,892	\$ 558,624	\$ 558,624		
Cost Allocations	\$ 694,679	\$ 931,128	\$ 898,683	\$ 805,240	\$ 887,962	\$ 887,962		
Debt Service	\$ 1,230,267	\$ 12,176	\$ 1,196,773	\$ 1,191,115	\$ 1,178,323	\$ 1,178,323		
<b>Total Expenditures</b>	<b>\$ 12,692,477</b>	<b>\$ 12,787,773</b>	<b>\$ 15,128,002</b>	<b>\$ 14,630,389</b>	<b>\$ 15,263,556</b>	<b>\$ 15,263,556</b>		
% budget change	7%	1%	18%					1%
<b>Total Revenues</b>	<b>\$ 462,244</b>	<b>\$ 266,697</b>	<b>\$ 376,320</b>	<b>\$ 437,105</b>	<b>\$ 231,250</b>	<b>\$ 231,250</b>		
<b>Net Costs</b>	<b>\$ 12,230,233</b>	<b>\$ 12,521,076</b>	<b>\$ 14,751,682</b>	<b>\$ 14,193,284</b>	<b>\$ 15,032,306</b>	<b>\$ 15,032,306</b>		
* as amended								
**as of 7/20/09								
<b>Authorized FTE</b>	<b>161.50</b>	<b>170.25</b>	<b>175.25</b>	<b>175.25</b>	<b>175.25</b>	<b>175.25</b>		<b>175.25</b>

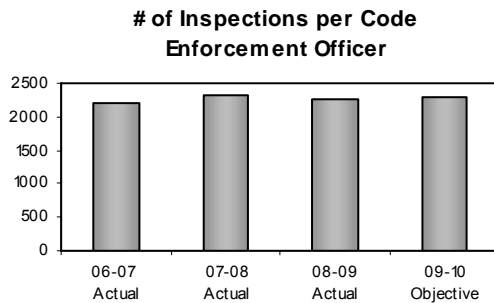
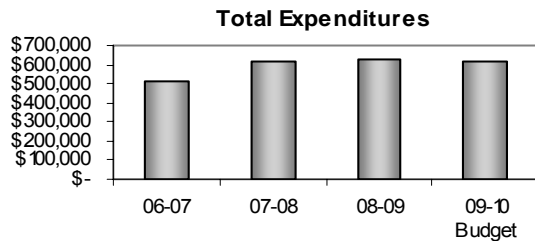
# CODE ENFORCEMENT

**MISSION:** The Code Enforcement Unit of the Concord Police Department exists to maximize the quality of life of the citizens of the City and its visitors by combating crime and the fear of crime. We will uphold the law fairly and firmly by building community partnerships, solving problems, and being accountable. We will do all this with integrity, common sense, sound judgment, and respect for cultural diversity.

**PROGRAM LOCATOR:**

*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Police  
*Division:* **Code Enforcement**

**BUDGET & PERFORMANCE HIGHLIGHTS:**



**MAJOR SERVICE(S) PROVIDED:**

- Enforcement of codes related to disorder issues.
- Enforcement of established zoning codes.
- Enforcement of minimum housing codes.

**FY 2008-09 MAJOR ACCOMPLISHMENTS:**

- Demolition of ten substandard houses in critical areas.
- Focus on criminal activity problem areas.
- Nearly 100% attendance at neighborhood meetings.

**FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:**

- Focus on essential minimum housing code enforcement.
- Monitor closely certain neighborhoods hit by the economic crisis to prevent deterioration.
- Continue to work closely with patrol officers on joint problem solving projects.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:**

- Spending more man-hours hand delivering violations to meet budget reductions due to the financial crisis.
- Code Enforcement Officers physically boarding homes themselves to meet financial crisis.
- Reduce cases of vacant houses in order to spend more time on livable structures to meet demands of financial crisis.



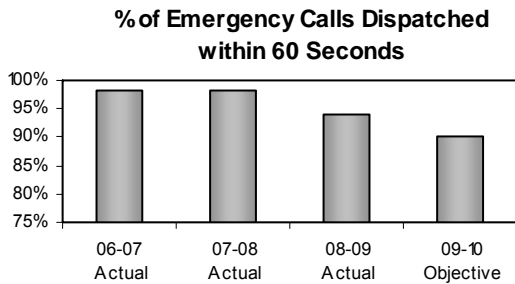
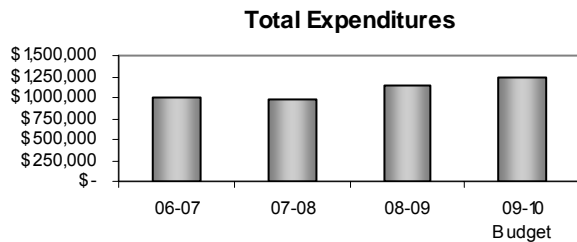
# EMERGENCY COMMUNICATIONS

**MISSION:** The Emergency Communications Department exists to provide, through partnerships with other departments, a high level of customer service to citizens in their time of need by quick and efficient handling of calls and providing information to responding departments.

**PROGRAM LOCATOR:**

*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* **Emergency Communications**  
*Division:* N/A

**BUDGET & PERFORMANCE HIGHLIGHTS:**



**MAJOR SERVICE(S) PROVIDED:**

- Call-taking
- Dispatching

**FY 2008-09 MAJOR ACCOMPLISHMENTS:**

- Replacement of Computer-Aided Dispatch server.

**FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:**

- Maintain adequate level of service with available budget.
- Prepare for potential loss of 911 funding for CAD and recorder maintenance previously paid for by Cabarrus County.
- Replacement of 911 PSAP equipment

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:**

- Review monthly call handling statistics with staff for compliance with NFPA call handling standards.
- Provide monthly in-service training on policies, procedures and call handling guidelines.
- Continue in-service and mandated training requirements for all personnel.

**PERFORMANCE GOALS:****Major Service Area: Call-taking**

**Goal:** To provide timely call-taking to the residents of Concord in order to reduce call building time and ensure the prompt responses to inquiries and requests for service.

**Major Service Area: Dispatching**

**Goal:** To provide the closest resources available to all emergency situations by tracking all personnel activity in order to reduce response time.

**PERFORMANCE SUMMARY:**

Major Service Area	Performance Indicator	Measure Type	FY07 Actual	FY08 Actual	FY09 Obj.	FY09 Actual	FY10 Obj.	Benchmark Target
Call-taking	Avg. # of seconds from ring to answer	Effectiveness	3.9	3.9	< 5	3.9	< 5	< 5
Call-taking	% of initial call-taking entry for emergency calls within 30 seconds	Effectiveness	82.4%	84.3%	> 90%	87%	> 86 %	> 90%
Call-taking	Avg. # of calls answered per Telecommunicator	Workload	7,659	6,868	<8,000	6,335	<8,000	< 8,000
Dispatching	% of emergency calls dispatched within 60 seconds	Effectiveness	98.3%	98.3%	> 90%	94.1%	> 90 %	> 90%
Dispatching	Cost per 911 call answered	Efficiency	\$9.93	\$8.94	< \$12	pending	<\$12	< \$12

**BUDGET SUMMARY:**

Cost Center #: 4315	2006-2007		2007-2008		2008-2009		2009-2010	
	Actual	Actual	Council	Actual	Manager	Council		
	Expenditures	Expenditures	Approved*	Expenditures**	Recommended	Approved		
Personnel Services	\$ 897,720	\$ 943,659	\$ 1,056,326	\$ 1,037,911	\$ 1,085,975	\$ 1,085,975		
Operations	\$ 106,822	\$ 34,005	\$ 47,874	\$ 43,186	\$ 66,430	\$ 66,430		
Capital Outlay	\$ -	\$ -	\$ 57,312	\$ 50,946	\$ -	\$ -		
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 65,522	\$ 65,522		
Cost Allocations	\$ -	\$ 3,883	\$ 10,019	\$ 10,020	\$ 9,280	\$ 9,280		
<b>Total Expenditures</b>	<b>\$ 1,004,542</b>	<b>\$ 981,547</b>	<b>\$ 1,171,531</b>	<b>\$ 1,142,063</b>	<b>\$ 1,227,207</b>	<b>\$ 1,227,207</b>		
% budget change	16%	-2%	19%				5%	
* as amended								
** as of 7/20/09								
<b>Authorized FTE</b>	<b>20.94</b>	<b>21.50</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>	

# RADIO SHOP

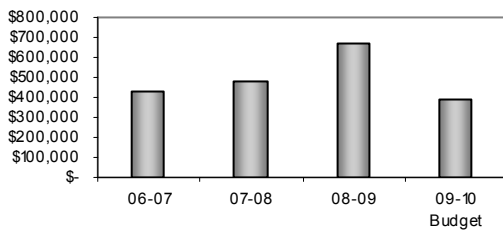
**MISSION:** The Radio Shop exists to provide, through partnership with other governmental entities and departments, reliable and cost effective maintenance to the communications infrastructure that links our citizens, employees and services together.

**PROGRAM LOCATOR:**

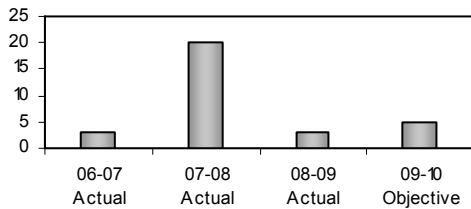
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Radio Shop  
*Division:* N/A

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



**Total Annual Telephone System Downtime (in minutes)**



**MAJOR SERVICE(S) PROVIDED:**

- Telephone System
- Radio System
- Vehicle Electronics/Lighting

**FY 2008-09 MAJOR ACCOMPLISHMENTS:**

- Replaced over 500 radios as part of re-banding process and reprogrammed 2,500 others.
- Continue planning for the radio system upgrade to digital and searching for alternative funding.
- Upgraded 58 radios with COPS Technology Grant funding.

**FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:**

- Continue planning for the radio system upgrade to digital and searching for alternative funding.
- Continue preparing for system infrastructure re-banding changes in 2010.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:**

- Implement additional remote access to monitor systems for problems and reduce travel.
- Weekly testing of critical systems and regular preventative maintenance to reduce downtime.
- Schedule maintenance that requires system downtime to be done after hours to lessen the impact.
- Continue to cross train employees to improve services.

**PERFORMANCE GOALS:****Major Service Area: Telephone System**

**Goal:** To provide timely and preventative maintenance service to the City's telephone and voice mail systems in order to minimize down time or disruption to users.

**Major Service Area: Radio System**

**Goal:** To provide timely and preventative maintenance service to the countywide radio system and microwave backbone in order to minimize down time or disruption to users.

**Major Service Area: Vehicle Systems**

**Goal:** To provide timely installations of radios, emergency lighting, decals and other related equipment in the City fleet in order to have new vehicles ready to provide service to citizens.

**PERFORMANCE SUMMARY:**

Major Service Area	Performance Indicator	Measure Type	FY07 Actual	FY08 Actual	FY09 Obj.	FY09 Actual	FY10 Obj.	Benchmark Target
Telephone System	Total annual radio system downtime during business hours (in minutes)	Effectiveness	0	0	<60	150	<60	<60
Radio System	Total annual telephone system downtime (in minutes)	Effectiveness	3	20	<5	3	<5	<5
Radio System	Avg. microwave system downtime (in minutes)	Effectiveness	0.3	0.2	<5	.25	<5	<5
Vehicle Systems	% of installations within the last 3 months not needing corrections or repairs	Effectiveness	N/A	99%	>95%	100%	>95%	>95%

**BUDGET SUMMARY:**

Cost Center # 4330	2006-2007		2007-2008		2008-2009		2009-2010	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved		
Personnel Services	\$ 179,941	\$ 206,189	\$ 229,373	\$ 221,390	\$ 225,511	\$ 225,511		
Operations	\$ 168,408	\$ 173,460	\$ 404,246	\$ 377,224	\$ 94,040	\$ 94,040		
Capital Outlay	\$ 10,301	\$ 18,213	\$ -	\$ -	\$ -	\$ -		
Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Debt Service	\$ 68,319	\$ 69,067	\$ 66,405	\$ 66,096	\$ 60,354	\$ 60,354		
Cost Allocations	\$ 7,025	\$ 8,906	\$ 9,304	\$ 6,238	\$ 9,108	\$ 9,108		
<b>Total Expenditures</b>	<b>\$ 433,994</b>	<b>\$ 475,835</b>	<b>\$ 709,328</b>	<b>\$ 670,948</b>	<b>\$ 389,013</b>	<b>\$ 389,013</b>		
% budget change	6%	10%	49%					-45%
<b>Total Revenues</b>	<b>\$ 325,827</b>	<b>\$ 441,589</b>	<b>\$ 306,895</b>	<b>\$ 258,783</b>	<b>\$ 306,895</b>	<b>\$ 306,895</b>		
<b>Net Costs</b>	<b>\$ 108,167</b>	<b>\$ 34,246</b>	<b>\$ 402,433</b>	<b>\$ 412,165</b>	<b>\$ 82,118</b>	<b>\$ 82,118</b>		
* as amended								
**as of 7/20/09								
<b>Authorized FTE</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>4.50</b>	<b>4.50</b>		

# FIRE OPERATIONS

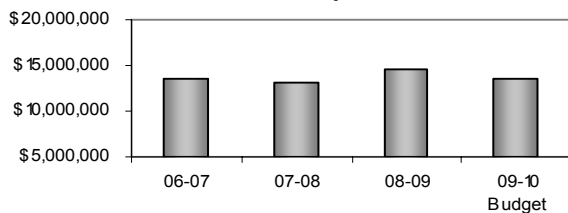
**MISSION:** The Concord Department of Fire & Life Safety exists to reduce the loss of life and property, and to prevent injury to all shareholders and customers of the City of Concord. The Department partners with each City department and the community to provide effective and efficient fire suppression, emergency medical care, life safety education, fire inspections, code enforcement, fire investigations, hazardous materials response and specialized rescue while maintaining a high level of training and personnel development.

**PROGRAM LOCATOR:**

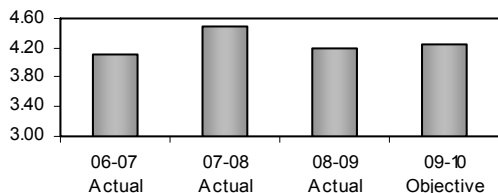
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Fire & Life Safety  
*Division:* **Fire Operations**

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



**Average Response Time to Priority 1 Call (in minutes)**



**MAJOR SERVICE(S) PROVIDED:**

- Fire, Rescue and Medical Assistance Response
- Special Operations
  - o Hazardous Materials
  - o Collapse/Trench Response
  - o Aircraft Rescue-Firefighting Protection

**FY 2008-09 MAJOR ACCOMPLISHMENTS:**

- Continued to assess needs and plan for additional fire & life safety services in the western and southern growth corridor.
- Continued to work on operational and capital needs to comply with the National Fire Protection Association Standard 1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by a Career Fire Department.
- Fire Station No.9 opened in December 2008 to improve service provided to residents in the Western Growth Area.
- Received and put into service one new triple combination pumper (E-9), manufactured by Pierce Manufacturing.
- Ladder Co. 9 entered service as a result of Ladder Co. 7 being deactivated.
- Placed Battalion 2 in service and rotated Battalion Chiefs through the Training Division, to provide exposure and insight into different aspects of the Department.

**FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:**

- Replacement of Quint Unit FD 203 with a triple combination pumper.
- Continue to provide basic fire/rescue services to the community in difficult economic period.
- Continue to assess needs and plan for increasing the level of fire & life safety services in the western growth area.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:**

- Development of Redeployment Plan (this plan provides a roadmap for distribution of fire companies in the future).
- Continued provision of basic level services.
- More emphasis on accountability at all levels of the Department.
- Review of all programs and processes to improve operations.

**PERFORMANCE GOALS:****Major Service Area: Fire, Rescue & Medical Assistance Response**

**Goal:** To provide effective and timely response to fire/rescue/medical assistance incidents within the City in order to minimize loss of life and destruction of personal property.

**Major Service Area: Special Operations**

**Goal:** To provide effective response to escalated hazards resulting from Hazardous Material releases, Collapse/Trench rescues and other specialized response incidents in order to minimize loss of life, destruction of personal property, and harm to the environment.

**PERFORMANCE SUMMARY:**

Major Service Area	Performance Indicator	Measure Type	FY07 Actual	FY08 Actual	FY09 Obj.	FY09 Actual	FY10 Obj.	Benchmark Target
Fire	Percentage of fires confined to room(s) involved on arrival	Effectiveness	86%	84.5%	85%	83%	85%	90%
Fire	Transmit an "all clear" within 10 minutes	Effectiveness	77.6%	80%	80%	78.3%	80%	90%
Fire	Transmittal of "under control" within 15 minutes	Effectiveness	79.6%	86%	80%	86.9%	80%	90%
Fire / Special Operations	Property saved to loss ratio	Effectiveness	99%	99.5%	98%	97.2%	98%	98%
Fire / Special Operations	Property protected to lost ratio	Effectiveness	97.2%	99%	99%	99%	99%	99%
Fire / Special Operations	Average travel time to priority 1 calls (in minutes)	Effectiveness	4.1	4.55	<4.25	4.2	<4.25	<4
Fire / Special Operations	Percentage of first unit arrivals within 4 minutes (supp.)	Effectiveness	91.3%	91.2%	85%	77.1%	85%	90%
Fire / Special Operations	Percentage of first unit arrivals within 4 minutes (EMS)	Effectiveness	91%	92.4%	85%	85.5%	85%	90%
Fire / Special Operations	Percentage for full assignment arrival within 8 minutes	Effectiveness	85.8%	88%	85%	81.2%	85%	95%
Fire / Special Operations	Percentage of turnouts of less than 60 seconds (0700-2200)	Effectiveness	73.9%	92%*	85%	82.1%	85%	90%
Fire / Special Operations	Percentage of turnouts of less than 90 seconds (2201-0659)	Effectiveness	N/A	96%	89%	86.4%	89%	90%

\*FY 07 Actual did not separate turnout by time of day. This accounting is reflected starting in FY 08.

**BUDGET SUMMARY:**

<b>Cost Center #: 4340</b>	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
	Actual	Actual	Council	Actual	Manager	Council
	Expenditures	Expenditures	Approved*	Expenditures**	Recommended	Approved
Personnel Services	\$ 8,749,214	\$ 8,864,769	\$ 9,996,076	\$ 9,809,913	\$ 9,966,477	\$ 9,966,477
Operations	\$ 1,535,173	\$ 1,436,646	\$ 1,975,844	\$ 1,671,100	\$ 1,327,172	\$ 1,327,172
Capital Outlay	\$ 1,719,548	\$ 754,900	\$ 1,262,385	\$ 1,269,195	\$ 535,560	\$ 535,560
Cost Allocations	\$ 506,065	\$ 620,379	\$ 611,441	\$ 666,673	\$ 571,674	\$ 571,674
Transfers	\$ 156,610	\$ 380,000	\$ 3,400	\$ 3,400	\$ -	\$ -
Debt Service	\$ 948,492	\$ 1,088,838	\$ 1,249,861	\$ 1,252,028	\$ 1,101,916	\$ 1,101,916
<b>Total Expenditures</b>	<b>\$ 13,615,102</b>	<b>\$ 13,145,532</b>	<b>\$ 15,099,007</b>	<b>\$ 14,672,309</b>	<b>\$ 13,502,799</b>	<b>\$ 13,502,799</b>
% budget change	7%	-3%	15%			-1%
<b>Total Revenues</b>	<b>\$ 240,002</b>	<b>\$ 231,424</b>	<b>\$ 141,565</b>	<b>\$ 274,866</b>	<b>\$ 139,465</b>	<b>\$ 139,465</b>
<b>Net Costs</b>	<b>\$ 13,375,100</b>	<b>\$ 12,914,108</b>	<b>\$ 14,957,442</b>	<b>\$ 14,397,443</b>	<b>\$ 13,363,334</b>	<b>\$ 13,363,334</b>
* as amended						
**as of 7/20/09						
<b>Authorized FTE</b>	<b>149.78</b>	<b>160.30</b>	<b>173.30</b>	<b>173.30</b>	<b>170.00</b>	<b>170.00</b>

# FIRE PREVENTION

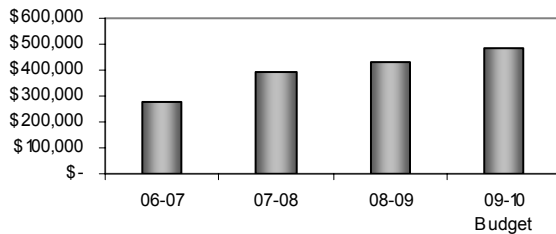
**MISSION:** The Concord Department of Fire & Life Safety exists to reduce the loss of life and property, and to prevent injury to all shareholders and customers of the City of Concord. The Department partners with each City department and the community to provide effective and efficient fire suppression, emergency medical care, life safety education, fire inspections, code enforcement, fire investigations, hazardous materials response and specialized rescue while maintaining a high level of training and personnel development.

**PROGRAM LOCATOR:**

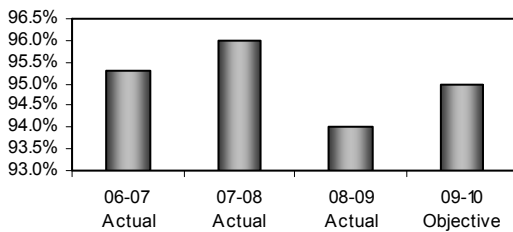
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Fire & Life Safety  
*Division:* **Fire Prevention**

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



**% of Fire Code Violations Cleared within 90 Days**



**MAJOR SERVICE(S) PROVIDED:**

- Fire Inspections
- Fire Investigations
- Plan Review
- Code Enforcement

**FY 2008-09 MAJOR ACCOMPLISHMENTS:**

- Inspectors issued more efficient vehicle-mounted printers for computers.
- Revised Fire Investigation program to improve service.
- Each inspector is fully entering inspection reports in the field.
- Division met State Fire Inspection Schedule for first six months of FY09.

- Various division personnel completed courses including: NFA Fire Investigation, Fire Prevention School, Fire Educator I, NCOSFM Haz-Mat Technician School, Officer Candidate School-I, and Educational Methodology.

**FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:**

- Continue to provide basic level inspection and investigation service to the community during current economic conditions.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:**

- Processes to be updated to take advantage of more efficient record entry by Fire Prevention Staff.
- Continue to evaluate existing inspection districts and reallocate inspection occupancy assignments due to realignment of functions in Fire Prevention to enhance efficiency.

**PERFORMANCE GOALS:****Major Service Area: Fire Inspections**

**Goal:** To provide and maintain a fire inspection and code enforcement program that meets all local, state, and federal requirements in order to reduce the potential for future fires.

**Major Service Area: Fire Investigations**

**Goal:** To provide a system for fire cause determination in order to ensure timely indications of incendiary or malicious trends.

**PERFORMANCE SUMMARY:**

Major Service Area	Performance Indicator	Measure Type	FY07 Actual	FY08 Actual	FY09 Obj.	FY09 Actual	FY10 Obj.	Benchmark Target
Fire Inspections	% of fire code violations cleared within 90 days	Effectiveness	95.3%	96%	95%	94%	95%	95%
Fire Inspections	% of level three occupancies inspected per year	Effectiveness	89%	100%	85%	100%	85%	100%
Fire Inspections	% of level two occupancies inspected per year	Effectiveness	87%	94%	80%	100%	80%	100%
Fire Inspections	% of level one occupancies inspected per three years	Effectiveness	82%	97%	80%	86%	80%	100%
Fire Invest.	% of fires with cause determined	Effectiveness	50%	60%	50%	92%	50%	50%

**BUDGET SUMMARY:**

Cost Center #: 4341	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 261,097	\$ 344,765	\$ 440,717	\$ 416,459	\$ 463,314	\$ 463,314
Operations	\$ 16,531	\$ 18,313	\$ 23,750	\$ 11,149	\$ 18,125	\$ 18,125
Capital Outlay	\$ -	\$ 26,029	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Allocations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 277,628</b>	<b>\$ 389,107</b>	<b>\$ 464,467</b>	<b>\$ 427,608</b>	<b>\$ 481,439</b>	<b>\$ 481,439</b>
% budget change	n/a	40%	19%			4%
* as amended						
** as of 7/20/09						
<b>Authorized FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# FIRE TRAINING & SAFETY

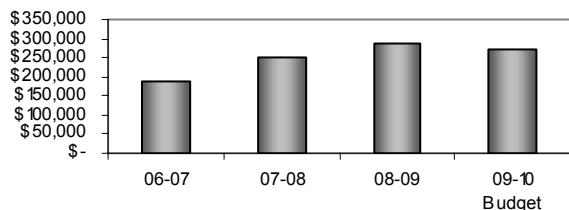
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**PROGRAM LOCATOR:**

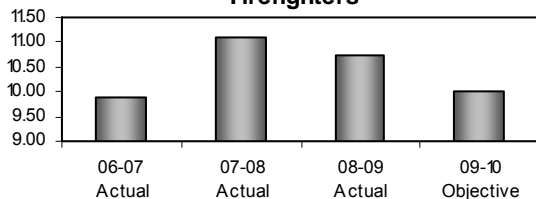
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Fire & Life Safety  
*Division:* Training

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



**# of Work-Related Injuries Per 100 Firefighters**



**MAJOR SERVICE(S) PROVIDED:**

- Manage Department Safety Program.
- Manage Career Development Program, Continuing Education Program, Recruit Training Program and Specialized Training.

**FY 2008-09 MAJOR ACCOMPLISHMENTS:**

- Recruit Class 13 Graduation.
- Recruit Class 14 Graduation.
- Recruit Class 15 Graduation.
- Officer Candidate School-I Class 3 Graduation.
- ARFF Certification completed for Airport's FAA139.
- NCOSFM Trench/Collapse/High-Angle/Confined Space Certification class completed.
- Testing completed of 250 applicants for position of firefighter.
- NCOSFM Fire Officer II Class hosted by department.

- NCOSFM Driver Operator Courses presented.
- 2 Educational Methodology Certification Courses presented.
- Assessment Centers for Battalion Captain, Captain, Specialist, Senior Firefighter, and Firefighter II.

**FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:**

- Weapons of Mass Destruction class for Haz-Mat and USAR Teams.
- Provide courses to increase number of NCOSFM USAR Technicians.
- Provide courses to increase number of NCOSFM/FAA ARFF certified personnel.
- Provide courses in advanced high angle rescue and confined space.
- Recruit class 16.
- Conduct assessments for Battalion Chief, Battalion Captain, Captain, Specialist, Senior Firefighter, and Firefighter II.
- Provide safety updates as needed during year.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:**

- Convert current training groups to battalion style groups to accommodate growth of the department and city.
- Increased emphasis on wellness activities to increase number of personnel reaching acceptable level of fitness.
- More asserted efforts toward safety training to curtail accidents and reduce injuries.
- Concerted effort toward specialty certification areas.



# EMERGENCY MANAGEMENT

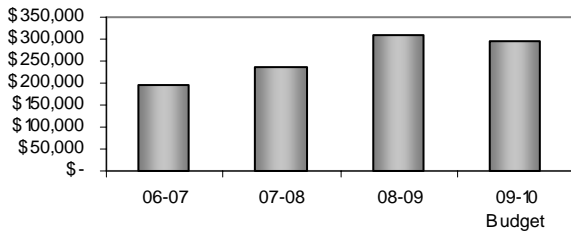
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**PROGRAM LOCATOR:**

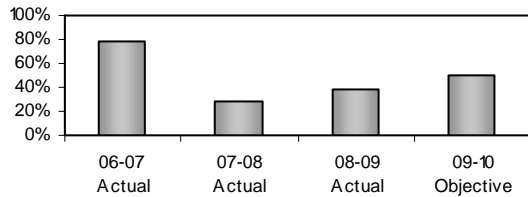
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Fire & Life Safety  
*Division:* **Emergency Management**

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



**% of City Population Served through Educational Programs**



**MAJOR SERVICE(S) PROVIDED:**

- Emergency Management function for the City including preparedness, response, recovery and mitigation Environmental response, inspection and follow-up
- Child Passenger Safety Seat Program
- Concord Citizen Corps and associated programs
- Life Safety Education

**FY 2008-09 MAJOR ACCOMPLISHMENTS:**

- Completed NIMS compliance training for all departments.
- Successfully conducted two full scale exercises: Concord Regional Airport and Carolina Mall.
- At the mid-point of the year, the division reached 20% of the City's population through educational programs.
- HazMat reimbursement program was successful with recovering cost from spill response.
- Successfully implemented the Risk Watch program in the Cabarrus County School System.
- Started the third annual county-wide severe weather poster contest.
- Enhanced Life Safety Education by extending the Risk Watch Program to include private schools within the city.
- Consolidated business extinguisher classes into single monthly classes.
- Increased fuel efficiency by purchasing two hybrid replacement vehicles.

**FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:**

- Continue to provide Emergency Management planning for the City of Concord government.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:**

- Continue to seek methods to reduce the annual expense of response to hazardous materials incidents and illegal dumping.
- Explore avenues to address smoke detectors for the hearing impaired.
- Continuation of NIMS annual training, resource typing and evaluation.

**PERFORMANCE GOALS:**

**Major Service Area: Emergency Management**

**Goal:** To promote public protective actions and domestic preparedness through a comprehensive and effective emergency management program in order to mitigate against, prepare for, respond to, and quickly recover from the multi-hazards that may impact the residents of the City of Concord.

**Major Service Area: Life Safety Education**

**Goal:** To provide educational programs to the community that stress total life safety in order to aid in the prevention of accidents and injuries.

**PERFORMANCE SUMMARY:**

Major Service Area	Performance Indicator	Measure Type	FY07 Actual	FY08 Actual	FY09 Obj.	FY09 Actual	FY10 Obj.	Benchmark Target
Emergency Mgt	% of residential fires where the dwelling has no working smoke alarms	Effectiveness	*	*	*	*	<15%	0%
Emergency Mgt.	% of schools in City that successfully pass annual tornado drills	Effectiveness	100%	100%	90%	95%	90%	100%
Life Safety Education	# of Life Safety Education programs delivered	Workload	*	*	*	*	2 per day	3 per day
Emergency Mgt.	% of municipal buildings passing annual risk assessment	Effectiveness	*	*	*	*	50%	100%
Life Safety Education	% of City population served through educational programs	Effectiveness	78%	28.4%	50%	38.2%	50%	100%
Life Safety Education	% of annual Recognized Neighborhoods given presentation/visit	Workload	*	*	*	*	25%	100%
Life Safety Education	% of fires where juveniles are involved in ignition	Effectiveness	*	*	*	*	5%	<2.5%

\*new measures for FY10

**BUDGET SUMMARY:**

Cost Center #:	<b>4343</b>					
	2006-2007 Actual Expenditures	2007-2008 Actual Expenditures	2008-2009 Council Approved*	2008-2009 Actual Expenditures**	2009-2010 Manager Recommended	2009-2010 Council Approved
Personnel Services	\$ 165,961	\$ 185,820	\$ 224,120	\$ 207,027	\$ 220,105	\$ 220,105
Operations	\$ 30,839	\$ 48,693	\$ 85,207	\$ 43,492	\$ 74,225	\$ 74,225
Capital Outlay	\$ -	\$ -	\$ 57,000	\$ 56,996	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Allocations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 196,800</b>	<b>\$ 234,513</b>	<b>\$ 366,327</b>	<b>\$ 307,515</b>	<b>\$ 294,330</b>	<b>\$ 294,330</b>
% budget change	n/a	19%	56%			-20%
* as amended						
** as of 7/20/09						
<b>Authorized FTE</b>	<b>2.85</b>	<b>2.85</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>