

# 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 Guy Smith, Chief of Police, at (704) 920-5008 or via email at [smithg@concordnc.gov](mailto:smithg@concordnc.gov).

**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 Guy Smith, Chief of Police, at (704) 920-5008 or via email at [smithg@concordnc.gov](mailto:smithg@concordnc.gov).

**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@concordnc.gov](mailto:linkerc@concordnc.gov).

**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@concordnc.gov](mailto:linkerc@concordnc.gov).

**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@concordnc.gov](mailto:hollowayr@concordnc.gov).

**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@concordnc.gov](mailto:hollowayr@concordnc.gov).

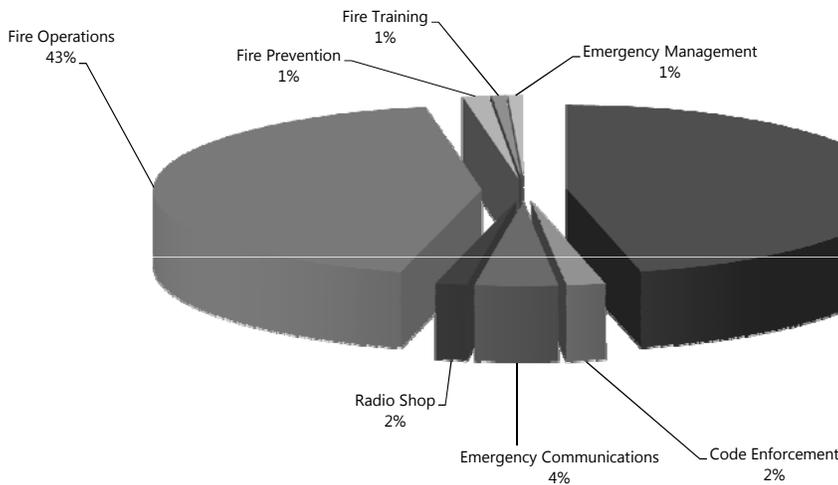
**Fire Training:** The Fire Training Division provides a full range of personnel development for the Department of Fire & Life Safety. Additional information regarding the Fire Training Division can be obtained by contacting T. Randy Holloway, Chief of Fire & Life Safety, at (704) 920-5522 or via email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

**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@concordnc.gov](mailto:sellsj@concordnc.gov).

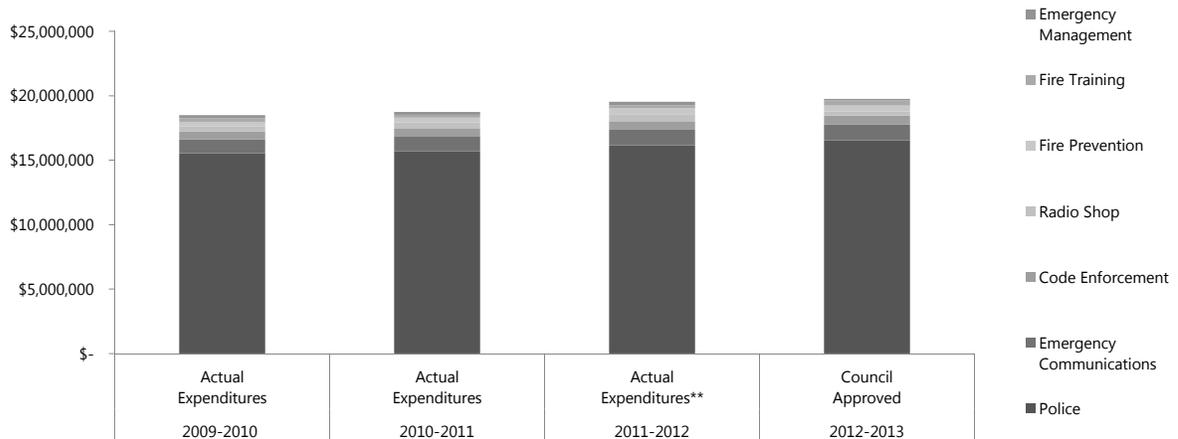
# Public Safety Expenditures

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Actual Expenditures	Actual Expenditures	Council Approved	Actual Expenditures**	Manager Recommended	Council Approved
<b>By Department (General Fund)</b>						
Police	\$ 15,528,483	\$ 15,681,551	\$ 16,756,663	\$ 16,152,393	\$ 16,550,240	\$ 16,550,240
Code Enforcement	\$ 622,091	\$ 652,243	\$ 692,045	\$ 679,483	\$ 717,600	\$ 717,600
Emergency Communications	\$ 1,081,573	\$ 1,137,468	\$ 1,477,609	\$ 1,206,541	\$ 1,214,614	\$ 1,214,614
Radio Shop	\$ 377,541	\$ 447,836	\$ 557,997	\$ 531,025	\$ 285,144	\$ 285,144
Fire Operations	\$ 14,224,658	\$ 15,706,171	\$ 15,644,619	\$ 15,291,474	\$ 15,627,292	\$ 15,627,292
Fire Prevention	\$ 376,952	\$ 384,395	\$ 464,215	\$ 457,263	\$ 467,947	\$ 467,947
Fire Training	\$ 269,321	\$ 213,605	\$ 257,526	\$ 245,035	\$ 384,248	\$ 384,248
Emergency Management	\$ 250,026	\$ 231,578	\$ 275,446	\$ 248,352	\$ 129,635	\$ 129,635
<b>Total Expenditures</b>	<b>\$ 32,730,646</b>	<b>\$ 34,454,849</b>	<b>\$ 36,126,120</b>	<b>\$ 34,811,566</b>	<b>\$ 35,376,720</b>	<b>\$ 35,376,720</b>
% budget change	-0.1%	5%				-2.1%
* as amended						
** as of August 8, 2012						

## FY 12-13 Public Safety Expenditures (by Department)



## Public Safety Expenditure Trend



# POLICE

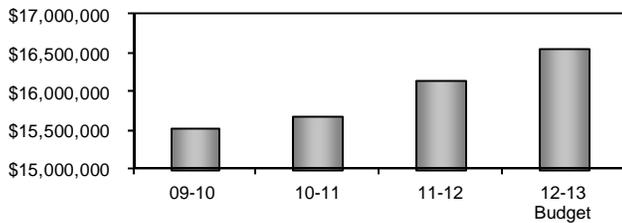
**MISSION:** Concord Police Department exists to maximize the quality of life of the citizens of the City and its visitors by combating crime and the fear of crime. We will uphold the law fairly and firmly by building community partnerships, solving problems, and being accountable. We will do all this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

**PROGRAM LOCATOR:**

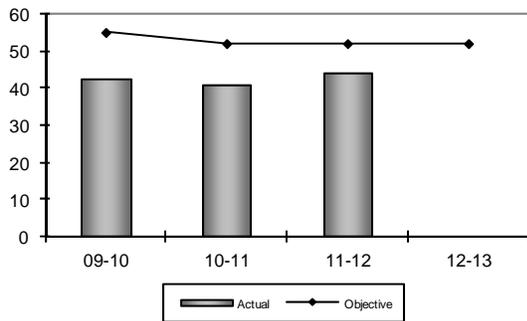
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Police  
*Division:* **Police**

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



**Part I Crimes per 1,000 Population**



**MAJOR SERVICE(S) PROVIDED:**

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

**FY 2011-12 MAJOR ACCOMPLISHMENTS:**

- Telephone Reporting Unit did not meet the 40% goal for reports taken, but the unit helped save \$109,890 in patrol staff time the first year.
- Rolled out CJ LEADS, a free statewide public records data system to officers via web-based

connectivity. Aids officers with more data to conduct investigations.

- Implemented Crime Analysis + (CA+) for officers and supervisors to track hot spots and areas for manpower deployment. Helps increase our accountability in addressing crime trends and community needs.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /**

**FOCUS AREAS:**

- Charlotte's Radio Infrastructure system fees will require a new request of \$28,219.
- Purchase of Printrack Latent Fingerprint Analysis System for enhancements in comparative examinations of latent evidence to SBI/FBI database.
- Implement Charlotte Regional Information Sharing System (COPLINK) that will connect more than 30 police agencies together to share internal records with the officer in the field. It enhances officer's speed in making decisions for legal actions/investigations and opens a first of its kind instant database from each participating agency.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE**

**PERFORMANCE:**

- Telephone Reporting Unit will create uncommitted time for officers to allow more time on community contacts and problem solving. Goal is revised for 20% of reportable crimes to be taken by phone by the end of the year.
- Accountability sessions directed at criminal hotspots that reflect total Part I crimes for an area.
- Community Policing philosophy continues with emphasis on community partnerships, problem solving, accountability and customer service.

**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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Community Oriented Policing (COP)	Number of closed problem-solving projects	Workload	77	90	≥65	69	≥65	≥65
COP	Number of dispatched calls per officer	Workload	825	582	<900	525	<900	570
COP	Number of incoming calls per 1,000 population	Workload	1,666	1,610	<2,500	1,391	<2,500	<2,500
COP	Average monthly staffing level	Workload	99%	98%	99%	98%	99%	99%
COP	Part I crimes per 1,000 population	Effectiveness	42.8	41	52	44	52	55
COP	% of Part I cleared of those reported	Effectiveness	59%	60%	45%	59%	45%	40%
COP	Number of crashes at top five intersections	Effectiveness	185	140	160	151	160	150
COP	Average response time to high priority calls in minutes	Effectiveness	5.2	5.4	5.1	5.37	5.1	5.1
COP	% of required neighborhood meetings attended	Effectiveness	100%	100%	100%	100%	100%	100%

**BUDGET SUMMARY:**

<b>Cost Center #: 4310</b>	2009-2010		2010-2011		2011-2012		2012-2013	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved		
Personnel Services	\$ 11,033,332	\$ 11,417,565	\$ 11,763,172	\$ 11,610,488	\$ 12,009,904	\$ 12,009,904		
Operations	\$ 1,585,081	\$ 1,355,814	\$ 2,446,107	\$ 2,135,368	\$ 2,618,959	\$ 2,618,959		
Capital Outlay	\$ 416,927	\$ 588,625	\$ 844,105	\$ 734,104	\$ 326,867	\$ 326,867		
Debt Service	\$ 1,177,957	\$ 1,146,456	\$ 1,126,878	\$ 1,127,455	\$ 1,106,040	\$ 1,106,040		
Grant Expenditures	\$ 380,332	\$ 53,774	\$ 87,266	\$ 96,020	\$ -	\$ -		
Cost Allocations	\$ 934,854	\$ 1,119,317	\$ 482,135	\$ 441,958	\$ 488,470	\$ 488,470		
Transfers	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -		
<b>Total Expenditures</b>	<b>\$ 15,528,483</b>	<b>\$ 15,681,551</b>	<b>\$ 16,756,663</b>	<b>\$ 16,152,393</b>	<b>\$ 16,550,240</b>	<b>\$ 16,550,240</b>		
% budget change	5%	1%						-1%
<b>Total Revenues</b>	<b>\$ 280,073</b>	<b>\$ 290,397</b>	<b>\$ 249,580</b>	<b>\$ 377,021</b>	<b>\$ 254,970</b>	<b>\$ 254,970</b>		
<b>Net Costs</b>	<b>\$ 15,248,410</b>	<b>\$ 15,391,154</b>	<b>\$ 16,507,083</b>	<b>\$ 15,775,372</b>	<b>\$ 16,295,270</b>	<b>\$ 16,295,270</b>		
* as amended								
**as of August 8, 2012								
<b>Authorized FTE</b>	<b>175.25</b>	<b>177.25</b>	<b>178.25</b>	<b>178.25</b>	<b>178.25</b>	<b>178.25</b>		<b>178.25</b>

# CODE ENFORCEMENT

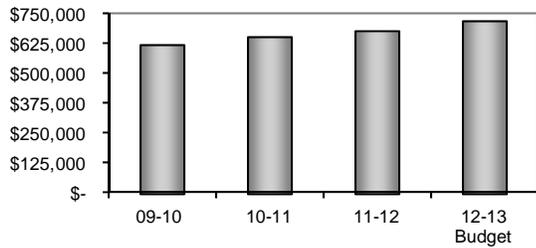
**MISSION:** The Code Enforcement Unit of the Concord Police Department exists to maximize the quality of life of the citizens of the City and its visitors by combating crime and the fear of crime. We will uphold the law fairly and firmly by building community partnerships, solving problems, and being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

**PROGRAM LOCATOR:**

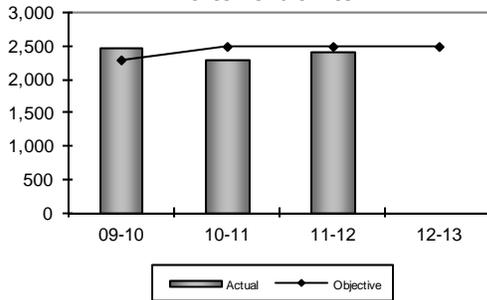
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Police  
*Division:* **Code Enforcement**

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



**# of Inspections per Code Enforcement Officer**



**MAJOR SERVICE(S) PROVIDED:**

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

**FY 2011-12 MAJOR ACCOMPLISHMENTS:**

- Demolition of 21 Substandard Structures.
- Transition to new Code Manager.
- Removal of over 6,500 unlawful signs.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /**

**FOCUS AREAS:**

- Replacement of (7) obsolete laptop computers.
- Replacement of (1) vehicle as recommended by Fleet Manager.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE**

**PERFORMANCE:**

- Case management and reporting process being modified for more consistency with the rest of the department.
- Redesign of enforcement districts for code officers.
- Implementation of bulky waste and curbside trash removal coordination with Solid Waste department.

**PERFORMANCE GOALS:****Major Service Area: Code Enforcement**

**Goal:** To provide citizens comprehensive and consistent enforcement of zoning and City code regulations to improve neighborhood appearance, quality of life, and reduce the fear of crime.

**PERFORMANCE SUMMARY**

Major Service Area	Performance Indicator	Measure Type	FY10 Actual	FY11 Actual	FY12 Obj	FY12 Actual	FY13 Obj.	Benchmark Target
Code Enforcement	# of neighborhood sweeps conducted by Code Enforcement	Workload	8	8	8	11	9	6
Code Enforcement	# of inspections per Code Enforcement Officer	Workload	2,482	2,299	2,500	2,423	2,500	N/A
Code Enforcement	# of inspections per day per officer	Workload	10.3	9.6	10	10.1	10	N/A
Code Enforcement	% of substandard housing violations resolved within 90 days	Effectiveness	12%	38%	12%	48%	12%	15%

**BUDGET SUMMARY:**

Cost Center #: 4312	2009-2010		2010-2011		2011-2012		2012-2013	
	Actual	Actual	Council	Actual	Manager	Council		
	Expenditures	Expenditures	Approved*	Expenditures**	Recommended	Approved		
Personnel Services	\$ 457,110	\$ 433,924	\$ 479,333	\$ 477,559	\$ 479,171	\$ 479,171		
Operations	\$ 129,785	\$ 183,292	\$ 190,212	\$ 180,816	\$ 215,929	\$ 215,929		
Capital Outlay	\$ 19,019	\$ 17,159	\$ 22,500	\$ 21,108	\$ 22,500	\$ 22,500		
Cost Allocations	\$ 16,178	\$ 17,868	\$ -	\$ -	\$ -	\$ -		
<b>Total Expenditures</b>	<b>\$ 622,091</b>	<b>\$ 652,243</b>	<b>\$ 692,045</b>	<b>\$ 679,483</b>	<b>\$ 717,600</b>	<b>\$ 717,600</b>		
% budget change	-2%	5%					4%	
<b>Total Revenues</b>	<b>\$ 117,654</b>	<b>\$ 75,331</b>	<b>\$ 70,000</b>	<b>\$ 90,208</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>		
<b>Net Costs</b>	<b>\$ 504,437</b>	<b>\$ 576,912</b>	<b>\$ 622,045</b>	<b>\$ 589,275</b>	<b>\$ 637,600</b>	<b>\$ 637,600</b>		
* as amended								
** as of August 8, 2012								
<b>Authorized FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

# EMERGENCY COMMUNICATIONS

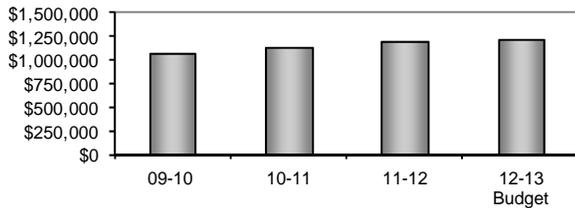
**MISSION:** The Emergency Communications Department exists to provide, through partnerships with other departments, a high level of customer service to citizens in their time of need by quick and efficient handling of calls and providing information to responding departments.

**PROGRAM LOCATOR:**

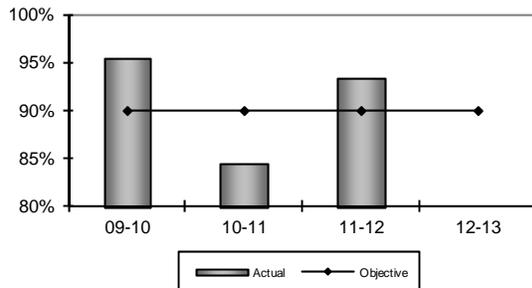
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* **Emergency Communications**  
*Division:* N/A

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



**% of Emergency Calls Dispatched within 60 Seconds**



**MAJOR SERVICE(S) PROVIDED:**

- Call-taking
- Dispatching

**FY 2011-12 MAJOR ACCOMPLISHMENTS:**

- Finished replacement of Computer Aided Dispatch computers from FY11 project.
- Upgraded CAD application to .NET software.
- Replaced radio/telephone logging recorder.
- Replaced 911 VoIP telephone system.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /**

**FOCUS AREAS:**

- Replace two active directory servers.
- Replace six Windows XP workstations.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE**

**PERFORMANCE:**

- Continue to review monthly statistics on call answering and dispatching response times.
- Continue to monitor monthly statistics to ensure personnel are assigned to properly cover the call volume peaks.
- Improve security and access to meet new federal requirements around the use of the NCIC computer access.

**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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Call-taking	Avg. # of seconds from ring to answer	Effectiveness	4.1	4.3	<5	4.5	<5	< 5
Call-taking	% of initial call-taking entry for emergency calls within 30 seconds	Effectiveness	91.4%	91.2%	>90%	93.4%	>90%	> 90%
Call-taking	Avg. # of calls answered per Telecommunicator	Workload	6,123	6,204	<8,000	5,366	<8,000	< 8,000
Dispatching	% of emergency calls dispatched within 60 seconds	Effectiveness	95.4%	84.5%	>90%	93.4%	>90%	> 90%
Dispatching	Cost per 911 call answered	Efficiency	\$9.67	\$10.59	<\$12	\$11.86	<\$12	< \$12

**BUDGET SUMMARY:**

<b>Cost Center #: 4315</b>						
	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Actual	Actual	Council	Actual	Manager	Council
	Expenditures	Expenditures	Approved*	Expenditures**	Recommended	Approved
Personnel Services	\$ 1,018,227	\$ 1,071,794	\$ 1,099,251	\$ 1,100,672	\$ 1,111,419	\$ 1,111,419
Operations	\$ 54,002	\$ 63,809	\$ 91,711	\$ 90,744	\$ 97,301	\$ 97,301
Capital Outlay	\$ -	\$ 1,866	\$ 13,983	\$ 13,995	\$ -	\$ -
Grant Expenditures	\$ -	\$ -	\$ 271,432	\$ -	\$ -	\$ -
Cost Allocations	\$ 9,344	\$ -	\$ 1,232	\$ 1,130	\$ 5,894	\$ 5,894
<b>Total Expenditures</b>	<b>\$ 1,081,573</b>	<b>\$ 1,137,468</b>	<b>\$ 1,477,609</b>	<b>\$ 1,206,541</b>	<b>\$ 1,214,614</b>	<b>\$ 1,214,614</b>
% budget change	-5%	5%				-18%
* as amended						
**as of August 8, 2012						
<b>Authorized FTE</b>	<b>22.50</b>	<b>22.50</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>

# RADIO SHOP

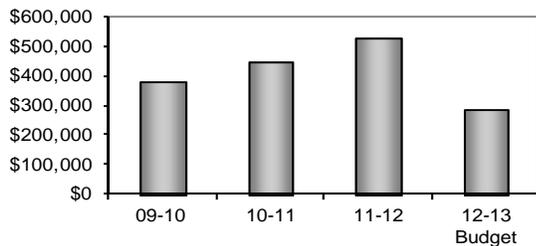
**MISSION:** The Radio Shop exists to provide, through partnership with other governmental entities and departments, reliable and cost effective maintenance to the communications infrastructure that links our citizens, employees and services together.

**PROGRAM LOCATOR:**

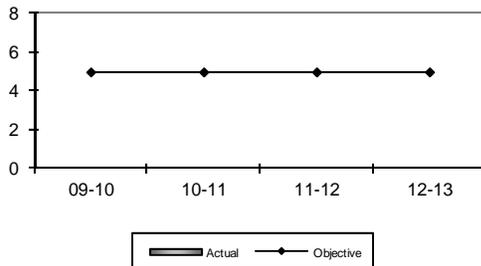
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* **Radio Shop**  
*Division:* N/A

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



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



**MAJOR SERVICE(S) PROVIDED:**

- Telephone System
- Radio System
- Vehicle Electronics/Lighting

**FY 2011-12 MAJOR ACCOMPLISHMENTS:**

- Completed three year citywide VoIP telephone upgrade and replaced outdated equipment.
- Completed radio infrastructure Nextel rebanding project.
- Completed FCC narrowband project for all VHF and UHF radio systems used by public safety.
- Upgraded timing standards used at towers that were no longer repairable.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /**

**FOCUS AREAS:**

- Replace two shop laptops for telephone system maintenance.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE**

**PERFORMANCE:**

- Reducing staff after a current employee retires and the remainder radio infrastructure maintenance is transferred to the City of Charlotte.
- Continue planning with other departments for backup connectivity for telephone and data systems to ensure minimum level of service is provided.

**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 oversee 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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Radio System	Total annual radio system downtime during business hours (in minutes)	Effectiveness	0	0	<60	35	N/A	<60
Radio System	#of field radios maintained	Workload	2,802	2,836	2,850	1,892	900	2,850
Telephone System	Total annual telephone system downtime (in minutes)	Effectiveness	0	0	<5	0	<5	<5
Radio System	Avg. microwave system downtime (in minutes)	Effectiveness	0.5	0	<5	0%	N/A	<5
Vehicle Systems	% of installations within the last 3 months not needing corrections or repairs	Effectiveness	100%	N/A	>95%	100%	>95%	>95%

Note: Beginning in FY13,, radio system maintenance has been contracted out to the City of Charlotte.

**BUDGET SUMMARY:**

Cost Center # 4330	2009-2010		2010-2011		2011-2012		2012-2013	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved		
Personnel Services	\$ 233,346	\$ 235,394	\$ 201,603	\$ 200,251	\$ 173,664	\$ 173,664		
Operations	\$ 73,657	\$ 66,407	\$ 123,806	\$ 107,650	\$ 49,690	\$ 49,690		
Capital Outlay	\$ -	\$ 72,038	\$ 169,548	\$ 160,692	\$ -	\$ -		
Debt Service	\$ 60,354	\$ 63,704	\$ 63,040	\$ 62,432	\$ 61,790	\$ 61,790		
Cost Allocations	\$ 10,185	\$ 10,293	\$ -	\$ -	\$ -	\$ -		
<b>Total Expenditures</b>	<b>\$ 377,541</b>	<b>\$ 447,836</b>	<b>\$ 557,997</b>	<b>\$ 531,025</b>	<b>\$ 285,144</b>	<b>\$ 285,144</b>		
<i>% budget change</i>	<i>-44%</i>	<i>19%</i>						<i>-49%</i>
<b>Total Revenues</b>	<b>\$ 365,942</b>	<b>\$ 223,553</b>	<b>\$ 170,089</b>	<b>\$ 187,141</b>	<b>\$ 118,761</b>	<b>\$ 118,791</b>		
<b>Net Costs</b>	<b>\$ 11,599</b>	<b>\$ 224,283</b>	<b>\$ 387,908</b>	<b>\$ 343,884</b>	<b>\$ 166,383</b>	<b>\$ 166,353</b>		
* as amended								
**as of August 8, 2012								
<b>Authorized FTE</b>	<b>4.50</b>	<b>4.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>		

# FIRE OPERATIONS

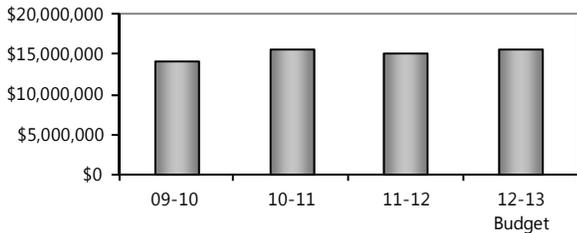
**MISSION:** The Concord Department of Fire & Life Safety exists to reduce the loss of life and property, and to prevent injury to all shareholders and customers of the City of Concord. The Department partners with each City department and the community to provide effective and efficient fire suppression, 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:**

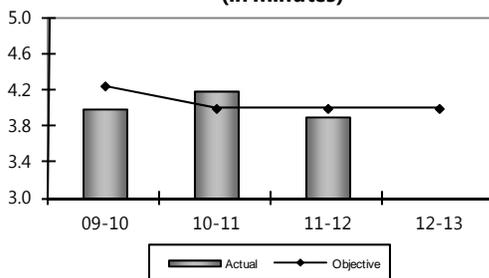
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Fire & Life Safety  
*Division:* **Fire Operations**

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



**Average Travel Time to Priority 1 Calls (in minutes)**



**MAJOR SERVICE(S) PROVIDED:**

- Fire, Rescue and Medical Assistance Response
- Special Operations
  - o Hazardous Materials
  - o Urban Search and Rescue
  - o Aircraft Rescue-Firefighting Protection

**FY 2011-12 MAJOR ACCOMPLISHMENTS:**

- Preparation for Democratic National Convention activities in Concord.

- Preparation for Fire Protection (ISO) Rating by NC OSFM.
- Continued to assess needs and plan for additional fire & life safety services in the western and southern growth areas.
- 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.
- Received and put into service one new triple combination pumper (E-10) manufactured by Pierce Manufacturing.
- Continued to work on Fire Station 11 land acquisition.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:**

- Shift of the Fire Mechanic position to Fleet in order to improve efficiency and safety.
- Inspection by NC Office of State Fire Marshal for Fire Protection (ISO) Rating.
- Operations related to Democratic National Convention events in Concord.
- Design work for renovations of Fire Station 5.
- Construction of Fire Station 11 to serve the Bruton Smith/Concord Mills Blvd areas of the city.
- Purchase of one Triple Combination Pumper.
- Continue to provide basic fire/rescue services to the community in difficult economic period.

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

- Review 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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Fire	Percentage of fires confined to area(s) involved on arrival	Effectiveness	99%	94%	85%	95%	85%	90%
Fire	Transmit an "all clear" within 10 minutes	Effectiveness	82.6%	81%	80%	78%	80%	90%
Fire	Transmittal of "under control" within 15 minutes	Effectiveness	86.9%	88%	80%	89%	85%	90%
Fire / Special Operations	Property saved to loss ratio	Effectiveness	97.2%	99%	98%	96%	98%	98%
Fire / Special Operations	Property protected to lost ratio	Effectiveness	99%	99%	99%	99%	99%	99%
Fire / Special Operations	Average travel time to priority 1 calls (in minutes)	Effectiveness	4.0	4.2	<4.0	<3.9	<4	<4
Fire / Special Operations	Percentage of first unit arrivals within 4 minutes (supp.)	Effectiveness	75.3%	85%	85%	80.9%	85%	90%
Fire / Special Operations	Percentage of first unit arrivals within 4 minutes (EMS)	Effectiveness	59%	72%	85%	75%	85%	90%
Fire / Special Operations	Percentage for full assignment arrival within 8 minutes	Effectiveness	71.7%	85%	85%	92%	85%	95%
Fire / Special Operations	Percentage of turnouts of less than 60 seconds (7:00am – 9:59pm) (0700-2200)	Effectiveness	93.1%	92%	85%	93%	90%	90%
Fire / Special Operations	Percentage of turnouts of less than 90 seconds (10:00pm – 6:59am) (2201-0659)	Effectiveness	92.8%	92%	89%	90%	90%	90%

**BUDGET SUMMARY:**

<b>Cost Center #: 4340</b>	2009-2010 Actual Expenditures	2010-2011 Actual Expenditures	2011-2012 Council Approved*	2011-2012 Actual Expenditures**	2012-2013 Manager Recommended	2012-2013 Council Approved
Personnel Services	\$ 10,637,917	\$ 11,544,361	\$ 11,576,026	\$ 11,598,603	\$ 11,244,959	\$ 11,244,959
Operations	\$ 1,265,029	\$ 1,435,995	\$ 2,004,121	\$ 1,799,667	\$ 1,935,577	\$ 1,935,577
Capital Outlay	\$ 600,114	\$ 826,024	\$ 405,359	\$ 372,419	\$ 464,347	\$ 464,347
Debt Service	\$ 340,168	\$ 331,569	\$ 232,403	\$ 974,061	\$ 855,649	\$ 855,649
Cost Allocations	\$ 616,168	\$ 806,022	\$ 541,879	\$ 496,724	\$ 496,883	\$ 496,883
Transfers	\$ 765,262	\$ 762,201	\$ 884,831	\$ 50,000	\$ 629,877	\$ 629,877
<b>Total Expenditures</b>	<b>\$ 14,224,658</b>	<b>\$ 15,706,171</b>	<b>\$ 15,644,619</b>	<b>\$ 15,291,474</b>	<b>\$ 15,627,292</b>	<b>\$ 15,627,292</b>
% budget change	-3%	10%				0%
<b>Total Revenues</b>	<b>\$ 263,587</b>	<b>\$ 540,214</b>	<b>\$ 511,142</b>	<b>\$ 536,310</b>	<b>\$ 513,142</b>	<b>\$ 513,142</b>
<b>Net Costs</b>	<b>\$ 13,961,071</b>	<b>\$ 15,165,957</b>	<b>\$ 15,133,477</b>	<b>\$ 14,755,164</b>	<b>\$ 15,114,150</b>	<b>\$ 15,114,150</b>
* as amended						
**as of August 8, 2012						
<b>Authorized FTE</b>	<b>170.00</b>	<b>182.00</b>	<b>182.00</b>	<b>182.00</b>	<b>181.00</b>	<b>181.00</b>

# FIRE PREVENTION

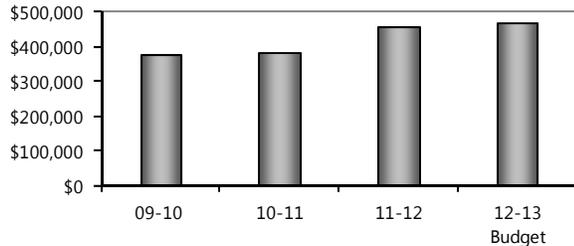
**MISSION:** The Concord Department of Fire & Life Safety exists to reduce the loss of life and property, and to prevent injury to all shareholders and customers of the City of Concord. The Department partners with each City department and the community to provide effective and efficient fire suppression, 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:**

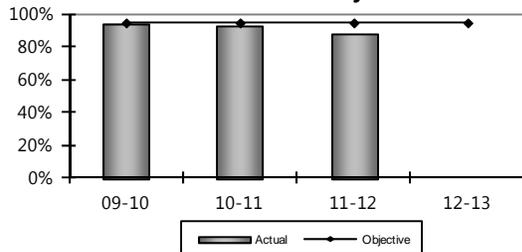
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Fire & Life Safety  
*Division:* **Fire Prevention**

**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 2011-12 MAJOR ACCOMPLISHMENTS:**

- Implemented Shift Inspector/Investigator/Safety Officer Program.
- Division met State Inspection Schedule for FY-12.
- Division personnel completed various courses during the year in fire investigation and inspector upgrade classes to maintain NC Inspector Certifications.
- Continued to effectively use personnel from other departments to meet required inspections.
- Continued move toward paperless inspection format.

**FY 2012-13 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.
- Use of personnel from Planning and Neighborhood Development to augment the Fire Prevention staff with inspections.

**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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Fire Inspections	% of fire code violations cleared within 90 days	Effectiveness	94.5%	93%	95%	88%	95%	95%
Fire Inspections	% of level three occupancies inspected per year	Effectiveness	100%	100%	100%	100%	100%	100%
Fire Inspections	% of level two occupancies inspected per year	Effectiveness	100%	100%	100%	100%	100%	100%
Fire Inspections	% of level one occupancies inspected per three years	Effectiveness	100%	100%	100%	100%	100%	100%
Fire Invest.	% of arson fires with cause determined	Effectiveness	84%	92%	50%	73%	80%	50%

**BUDGET SUMMARY:**

Cost Center #: 4341	2009-2010		2010-2011		2011-2012		2012-2013	
	Actual	Actual	Council	Actual	Manager	Council		
	Expenditures	Expenditures	Approved*	Expenditures**	Recommended	Approved		
Personnel Services	\$ 368,907	\$ 376,009	\$ 445,708	\$ 443,953	\$ 451,932	\$ 451,932		
Operations	\$ 8,045	\$ 8,386	\$ 18,507	\$ 13,310	\$ 16,015	\$ 16,015		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Expenditures</b>	<b>\$ 376,952</b>	<b>\$ 384,395</b>	<b>\$ 464,215</b>	<b>\$ 457,263</b>	<b>\$ 467,947</b>	<b>\$ 467,947</b>		
% budget change	-12%	2%					1%	
* as amended								
** as of August 8, 2012								
<b>Authorized FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

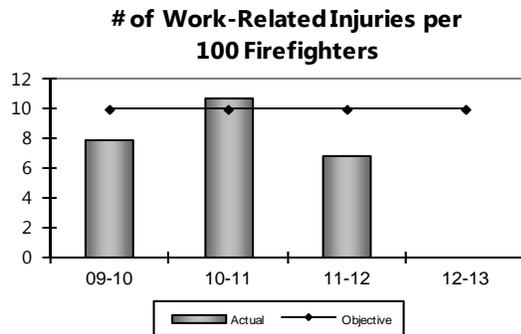
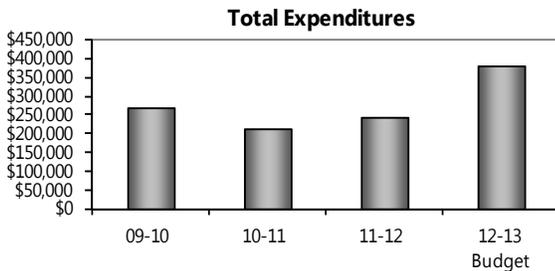
# FIRE TRAINING & SAFETY

**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:* **Training**

**BUDGET & PERFORMANCE HIGHLIGHTS:**



**MAJOR SERVICE(S) PROVIDED:**

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

**FY 2011-12 MAJOR ACCOMPLISHMENTS:**

- Recruit Class 18 Graduation.
- Swift Water Rescue Course Completed.
- Reserve Firefighter Program Training Conducted.

- Placed Pump Cutaway Prop In-Service.
- Conducted Fire Officer I Certification Class.
- Conducted Fire Officer II Certification Class.
- Conducted Fire Instructor I Certification Class.
- Conducted Fire Instructor II Certification Class.
- Child Passenger Safety Seat Program.
- Life Safety Education.
- Officer Candidate School-I Class 5 Graduation.
- AFFF annual burn completed for Airport's FAA139 Certification.
- NCOSFM Driver Operator Courses presented.
- 2 Fire Instructor I Certification Courses presented.
- 1 Fire Instructor II Certification Courses presented.
- Swift Water Rescue course completed for assigned personnel.
- Conducted assessments for Battalion Chief, Battalion Captain, Captain, Specialist, Senior Firefighter, and Firefighter II.
- Safety device placed on all bay doors to reduce apparatus incidents involving damage to doors.
- New fitness assessment system implemented.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /**

**FOCUS AREAS:**

- Inclusion of Life Safety Education (and 2 Educator positions) in the Training and Safety Division.
- Conduct assessments for Battalion Chief, Battalion Captain, Captain, Specialist, Senior Firefighter, and Firefighter II.
- Provide Safety updates as needed through year.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE**

**PERFORMANCE:**

- Increased efforts toward safety training to curtail accidents and reduce injuries.
- Increased emphasis on wellness activities to increase number of personnel reaching acceptable level of fitness.
- Concerted effort toward specialty certification areas.
- Continue training program for Reserve Firefighters to reach goal of this pool providing supplemental staffing.

**PERFORMANCE GOALS:**

**Major Service Area: Safety**

**Goal:** To provide and maintain a work environment that meets and exceeds all safety standards to include station safety, incident safety, employee health, apparatus, and equipment safety in order to ensure optimal physical fitness of Fire & Life Safety personnel.

**Major Service Area: Training**

**Goal:** To provide comprehensive continuing education, recruit training, and specialized training to ensure personnel are prepared for incident response.

**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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Safety	% of department members scoring at or above 11 METS on the annual fitness evaluation	Effectiveness	N/A	N/A	N/A	N/A	90%	90%
Safety	% of department members, 40 years or older completing 25 pushups or more on the annual fitness evaluation	Effectiveness	N/A	N/A	N/A	N/A	75%	75%
Safety	% of department members, under the age of 40 completing 30 pushups or more on the annual fitness evaluation	Effectiveness	N/A	N/A	N/A	N/A	75%	75%
Safety	% of department personnel performing the static plank for at least 2 minutes during the annual fitness evaluation	Effectiveness	N/A	N/A	N/A	N/A	70%	70%
Safety	# of work-related injuries per 100 Firefighters	Effectiveness	8	10.8	10	6.9	10	7
Safety	# of vehicle and equipment accidents	Effectiveness	10.5	3.6	10	17	10	7
Training	% of personnel certified as Hazardous Material Technicians	Effectiveness	53%	55%	60%	54%	60%	60%
Training	% of personnel certified as USAR Technicians	Effectiveness	21%	21%	25%	26%	25%	25%
Training	% of personnel compliant with FAA 139 ARFF	Effectiveness	12%	13%	12%	18%	12%	25%
Life Safety Education	% of residential fires where the dwelling has no working smoke alarms	Effectiveness	6%	6%	<15%	<1%	<10%	0%
Life Safety Education	% of fires where juveniles are involved in ignition	Effectiveness	3%	5%	5%	6%	5%	<2.5%

**BUDGET SUMMARY:**

<b>Cost Center #: 4342</b>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 191,637	\$ 145,217	\$ 184,671	\$ 180,013	\$ 299,067	\$ 299,067
Operations	\$ 77,684	\$ 68,388	\$ 72,855	\$ 65,022	\$ 85,181	\$ 85,181
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 269,321</b>	<b>\$ 213,605</b>	<b>\$ 257,526</b>	<b>\$ 245,035</b>	<b>\$ 384,248</b>	<b>\$ 384,248</b>
% budget change	-0.1%	-21%				49%
* as amended						
**as of August 8, 2012						
<b>Authorized FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>

# EMERGENCY MANAGEMENT

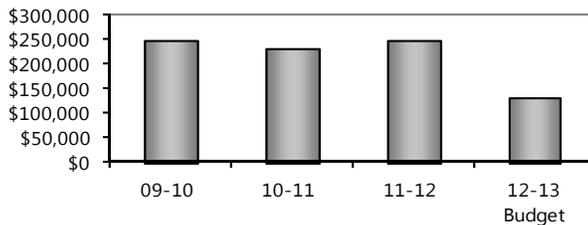
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**PROGRAM LOCATOR:**

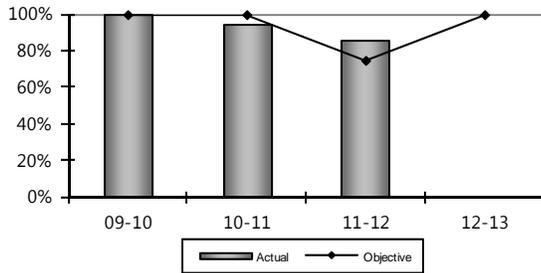
*Fund:* General Fund  
*Functional Area:* Public Safety  
*Department:* Fire & Life Safety  
*Division:* **Emergency Management**

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



**% of Schools Successfully Passing Annual Tornado Drills**



**MAJOR SERVICE(S) PROVIDED:**

- Emergency Management function for the City including preparedness, response, recovery and mitigation
- Environmental response, inspection & follow-up
- Concord Citizen Corps and associated programs

**FY 2011-12 MAJOR ACCOMPLISHMENTS:**

- Completed the 2012 Concord Regional Airport Emergency Operations Plan.
- The annual Ready Kids Camp was recognized as a "best practice" for NC and the program was

represented at a FEMA Region IV Conference.

- Conducted a full scale exercise at Concord Regional Airport involving an active shooter and vehicle-borne improvised explosive device.
- 59% Hazmat response invoice recovery rate.
- Responded to several severe weather events including a downburst which damaged Concord Regional Airport, removed a portion of Bassett Furniture's Roof and toppled 15+ electrical poles on Concord Parkway.
- Completed the Concord Hazard Mitigation Plan.
- Developed a Debris Management Plan to increase the percentage of funding available for debris removal after a disaster.
- Provided hazardous materials assistance for Marshville, NC.
- Electric Utilities and Concord Fire provided mutual aid assistance for Hurricane Irene. Electric assisted in Farmville, Kinston, Rocky Mount and Tarboro with restoration of service. Concord Fire and Life Safety assisted an Engine Company in Hyde County.
- Addressed internal policy due to the State covering remediation of chemicals found in Meth labs.
- Completed the Lake Concord Dam Emergency Action Plan.
- The City was re-certified as a Storm Ready Community.
- Completed ten-year management of the Customer Care Center and transitioned its supervision to the City's Customer Service Manager.
- Increased public education participants to 11,560.
- Implemented an evaluation program and school evacuation drills.
- Installed 189 Child Passenger Safety Seats.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /**

**FOCUS AREAS:**

- Transition the Call Center to Customer Service.
- Risk Management and Emergency Management will be combined under the Assistant City Manager to better coordinate and address municipal risks.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE**

**PERFORMANCE:**

- Combination of Risk/Emergency Management.
- Evaluation of current committees to determine feasibility of combination of those with similar duties.

**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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Emergency Mgt.	% of schools in City that successfully pass annual tornado drills	Effectiveness	100%	95%	75%	86%	100%	100%
Emergency Mgt.	% of municipal departments passing annual safety drills (tornado, lockdown, fire)	Effectiveness	*	*	100%	57%	100%	100%
Emergency Mgt/Finance	% of invoice response recovered	Efficiency	*	*	70%	40%	75%	NA
Emergency Mgt.	Increase the number of departments reporting Hazardous Materials storage	Workload	*	*	75%	85%	100%	100%
Life Safety	Increase in Pre- and Post-Life Safety Education tests of LSE participants	Effectiveness	*	*	80%	95%	80%	NA

\*New measures

**BUDGET SUMMARY:**

Cost Center #: 4343	2009-2010		2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Actual Expenditures**	Manager Recommended	Manager Recommended	Council Approved	Council Approved	Council Approved	Council Approved
Personnel Services	\$ 206,542	\$ 212,892	\$ 220,196	\$ 220,196	\$ 217,229	\$ 217,229	\$ 102,364	\$ 102,364	\$ 102,364	\$ 102,364	\$ 102,364	\$ 102,364
Operations	\$ 43,485	\$ 18,687	\$ 55,250	\$ 55,250	\$ 31,123	\$ 31,123	\$ 27,271	\$ 27,271	\$ 27,271	\$ 27,271	\$ 27,271	\$ 27,271
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 250,026</b>	<b>\$ 231,578</b>	<b>\$ 275,446</b>	<b>\$ 275,446</b>	<b>\$ 248,352</b>	<b>\$ 248,352</b>	<b>\$ 129,635</b>	<b>\$ 129,635</b>	<b>\$ 129,635</b>	<b>\$ 129,635</b>	<b>\$ 129,635</b>	<b>\$ 129,635</b>
% budget change	-17%	-7%										-53%
* as amended												
** as of August 8, 2012												
<b>Authorized FTE</b>	<b>2.80</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>