

PUBLIC SAFETY SUMMARY

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Police Facility	\$ 198,787	210,791	196,498	187,520	187,607	87	0.0%
Police	\$ 3,904,939	3,899,208	3,863,374	3,932,030	3,847,537	(84,493)	-2.1%
Fire/EMS	\$ 3,613,303	3,775,048	3,771,709	3,872,977	3,811,900	(61,077)	-1.6%
Communications Center	\$ 588,458	551,703	490,783	553,381	546,945	(6,436)	-1.2%
Animal Welfare	\$ 47,013	51,845	49,121	54,310	52,481	(1,829)	-3.4%
TOTAL APPROPRIATION	\$ 8,352,499	8,488,595	8,371,484	8,600,218	8,446,470	(153,748)	-1.8%
SOURCES OF FUNDS							
Ambulance Receipts	\$ 1,798,030	2,005,275	2,005,275	2,020,162	2,106,662	86,500	4.3%
Departmental Receipts	\$ 164,023	151,720	170,369	152,600	162,600	10,000	6.6%
Educational Incentive	\$ 169,955	33,348	33,796	38,266	38,266	0	0.0%
Fines	\$ 149,273	140,000	155,375	140,000	143,500	3,500	2.5%
Licenses & Permits	\$ 9,010	8,000	8,538	8,000	8,000	0	0.0%
Transportation Fund	\$ 4,939	5,170	5,170	5,366	5,366	0	0.0%
Taxation	\$ 6,057,269	6,145,082	5,992,961	6,235,824	5,982,076	(253,748)	-4.1%

The Public Safety function continues to be the largest segment of the Town's Operating budget (46% for FY 12). Services provided include police, fire, ambulance, emergency dispatch and animal welfare.

Public Safety services (Police, Fire/EMS, Communications, Animal Welfare) remain at close to current service levels despite a 1.8% reduction in the recommended budget of \$8.44 million, although I am most concerned about my reluctant recommendation to reduce overtime funds to Police, Fire/EMS, and Communications by a total of \$51,000 to assist in achieving a level-funded overall municipal budget. I have included overtime funds on a prioritized list of budget restorations or additions if additional funds become available later in the budget process (see entire list in the Introduction section of the budget). No reductions in personnel are recommended. Turnover in staff, particularly in Police and Fire, has generated savings that are utilized to preserve staffing levels despite a budget cut. In FY 12, the Town plans to proceed with pre-construction work entirely funded by a state 911 grant to begin to create a regional public safety dispatch center following the expected formal commitments from a number of area communities to this initiative later this winter. It is hoped that a regional facility could be operational in two years.

There are 106.5 FTE proposed employees providing 24-hour-a-day service from the Police Facility, the Central Fire Station and the North Fire Station, no change from FY 11.

PUBLIC SAFETY**2195: POLICE FACILITY**

MISSION STATEMENT: To operate and maintain a secure, healthy, comfortable and safe mission critical facility for all the users, twenty four hours per day, seven days per week, 52 weeks per year. This building is our Emergency Operation Center (EOC) for the Town.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Managed HVAC system to optimize performance to reduce the operating cost of the facility.
- Certify the underground storage tank and process. Required by law.
- Painted all exterior doors.
- Installed additional cooling for the dispatch center.
- Completed another rigorous inspection with the state to certify our police facility.
- Implemented preventative maintenance program for the generator insuring it could operate as an EOC site.
- Implemented a preventative maintenance plan for HVAC equipment.
- A challenge is the aging building and the increase usage has put a strain on the current level of resources and funding to maintain the building. One employee and overtime has been the standard mode of operation to cover seven days a week twenty four hours a day. The department and its service level have over doubled over the past years.
- EOC was opened at least three times this past year at various hours of the day.

LONG RANGE OBJECTIVES:

To maintain the facility in top quality condition.

To protect the Town's mission critical asset.

To continue a program to provide comprehensive replacement and refurbishing of this facility to avoid a major renovation project.

To manage the space needs within the building not to adversely effect the building environment.

To start planning for long range projects. (i.e. roof)

FY 12 OBJECTIVES:

To apply adequate resources to the daily operations and long-term maintenance of this 247\365 critical service facility.

To project manage the repair of the building sill.

To project manage the repair of the heated side walk.

To project manage interior painting.

To project manage exterior door repair or replacement.

To project manage grounds regarding.

To project manage a security glass in the records area.

SERVICE LEVELS:

	FY 06	FY 07	FY 08	FY 09	FY 10
	Actual	Actual	Actual	Actual	Actual
Fuel (Gas) (CCF)	19,025	22,835	24,853	25,218	22,807
Electricity (KWH)	437,920	438,560	511,840	470,720	467,360
Water and Sewer (c.f.)	26,200	28,900	27,500	27,700	27,200
Hours of Operation (weekly)	168	168	168	168	168
Usable space (sq. ft.)	24,865	24,865	24,865	24,865	24,865
Meetings Scheduled (Conference)*	125	125	125	128	130
Meetings Scheduled (Community)*	150	150	165	121	145

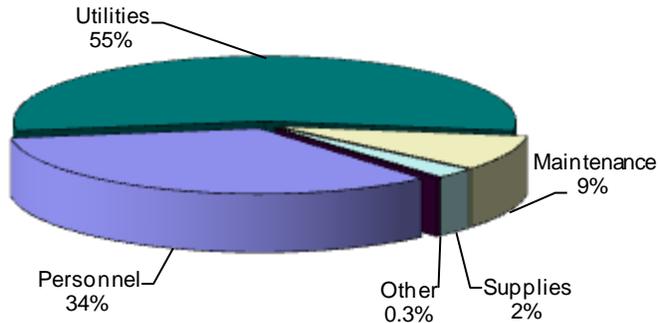
* Includes weekly staff meetings

PUBLIC SAFETY

2195: POLICE FACILITY

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$ 59,857	63,238	62,455	63,565	63,652	87	0.1%
Operating Expenses	\$ 138,929	147,553	134,043	123,955	123,955	0	--
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 198,787	210,791	196,498	187,520	187,607	87	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 14,940	14,939	14,939	15,512	15,883	371	2.4%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 213,727	225,730	211,437	203,032	203,490	458	0.2%
SOURCES OF FUNDS							
Taxation	\$ 198,787	210,791	196,498	187,520	187,607	87	0.0%
POSITIONS							
Full Time	1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0.00	

MAJOR COMPONENTS:



Personnel Services include the salary for a full time custodian, and \$16,000 for overtime.

Maintenance costs, \$16,430, include contracted services for the elevator, HVAC and security system as well as funds for building, grounds and equipment maintenance.

Utilities, \$102,625, include heating fuel, electricity, water, sewer and trash removal.

Supplies, \$4,700, are entirely for cleaning supplies.

SIGNIFICANT BUDGET CHANGES:

The decrease in operating expenses is directly related to energy savings in electricity. The savings would be even greater if the price of electricity was not increasing. WMECO has gone this year to the DTE for another increase. Weekend activity has increased over the year which has resulted in higher demands on the maintenance staff. Currently a weekend has grown to include Thursday to Sunday resulting in call-ins. Since FY08 until FY10 we are seeing a reduction in energy usage of 9%. We calculated a higher reduction in our past projects. However, there was a dispatch station added to the 911 center, a large battery back up to keep up the computers and dispatch equipment, additional air condition has been added to maintain equipment temperature. This past summer we had to move the radio equipment to a cooler area to prevent failure.

MISSION STATEMENT:

The Amherst Police Department values our community and our officers. We value our integrity, professionalism, honesty and honor the trust vested in us by our community. We believe that Community Policing is an integral part of combating crime and improving the quality of life in Amherst by creating an interactive approach to problem solving and problem prevention based upon a partnership between Amherst citizens and the Amherst Police. It is based on the beliefs that police officers and private citizens working together can help solve community problems related to crime, fear of crime, and quality of life issues. We will use a practical approach, and respect for the dignity of each individual and the diversity of our community, to broaden communication and collaboration between Amherst citizens, neighborhood organizations, the Amherst Police Department, and other organizations, in serving and strengthening our community.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments:**

- During fiscal year 2010 the Police Department was awarded approximately \$30,000 in state grant funding and \$50,000 in federal grant funding. The following is an example of the programs and equipment that were funded: Cops in Shops, Illegal Bars @ residences, Click or Ticket Mobilizations, You Drink/You Drive/You Lose Mobilization, Bicycle Light Distribution Program, Pedestrian Reflective Vest Distribution Program, Crosswalk Safety Enforcement Program, Part time Domestic Violence Advocate, in-cruiser video system, new radio repeater, laptop computers for cruisers, ropes course safety equipment, child passenger seats equipment, Youth Adventure Camp supplies, child identification equipment and youth bicycle helmets.
- The False Alarm Bylaw, which was operational Jan 1, 2009, has been successful in reducing the number of responses for false alarms by 16% during the first full year of deployment (2009 vs. 2008). It is anticipated that the reduction will be even greater by the end of 2010.
- Developed a multijurisdictional Civilian Domestic and Sexual Violence Advocate with UMass Police and funding for the position with a federal grant .
- Established a part-time *Community and Campus Liaison Officer* to more effectively collaborate with the University and other colleges to address town-gown concerns.
- Awarded 1st place, of all municipal police departments in the state, in the Massachusetts Law Enforcement Challenge, which proves excellence in addressing traffic safety through implementing innovative traffic safety initiatives.
- Re-accredited by the Massachusetts Police Accreditation Commission, Inc. reiterating our commitment to constantly improve the Department and the service we provide the community.
- Re-established the Community Watch Program after a 10 year hiatus.
- Revamped the 12 week Field Officer Training Program to include new personnel, additional training and the computerizing of training documentation.
- Upgraded internal building security system.
- Established an internship program with Holyoke Community College.
- Conducted successful recruitment of 3 academy trained police officers, allowing for a substantial savings to the department.
- Improved communication with families of our student populations by sending mailings to all parents/guardians of students who reside in town and had a noise complaint or disturbance at their apartment/rental home.
- To improve communication with the community, instituted a Citizen Crime Mapping link on our website so citizens can be informed of crime trends in their neighborhoods.

Current challenges:

- 5% decrease in sworn staffing from 2008 continues to stretch resources and affects our ability to proactively prevent crime and disorder issues.
- There has been an increase in the seriousness of offenses, specifically of violent assaults, and our investigative ability for thorough investigation is hampered by fewer personnel to accomplish these.
- External resources, such as the State Crime Scene Services and State Labs, are also faced with decreases in funding and personnel, which has further hindered our investigative ability.
- New laws, such as the Harassment Protective Order Law and Anti-bullying Law, require additional responses and investigation.

PUBLIC SAFETY**2210: POLICE****LONG RANGE OBJECTIVES:**

- To continue developing our relationship with the University of Massachusetts Police Department and area police departments to ensure quality of life issues in the Town of Amherst.
- To increase overall efficiency of police department by using available resources.
- To strengthen our collaboration with various social service agencies in order to better serve the Amherst Community.
- To further identify technology advancements that will serve to improve the quality of service provided by the department.
- To enhance call management strategies which will enable officer's additional time for community policing and problem solving.
- To develop a plan and explore revenue sources to become compliant with the Federal FCC mandated radio narrowband requirement, that by January 1, 2013 all licenses must operate in 12.5 kHz efficiency; which necessitates an upgrade to the police radio system.

FY 12 OBJECTIVES:

- To continue as a partner with the Community and Campus Coalition (CCC) in developing strategies to address high risk behavior. Current priorities of the CCC include the modification of the University's Code of Student Conduct, and partnering with retail alcohol establishments, in order to address high risk behavior, violence, and quality of life issues affecting our residents ***Town Manager Performance Goal of strengthening relationship with UMass***
- If the Town joins a regional emergency communication center, complete the necessary pre-construction action items (legal, land, surveying, engineering, architectural design) necessary for a functioning regional communication center. ***Town Manager Performance Goal of reducing expenses through regionalization***
- To improve the relationships with the regional and elementary schools through the newly developed "Outreach Program for Underserved Youth." ***Town Manager Performance Goal of actively engaging the community***
- To aggressively pursue partnerships with area businesses to offset costs of community outreach programs. Recent partnerships with businesses have including the following support/donations: supplies for the annual Youth Adventure Camp (Big Y, UMASS, Walmart), printing for educational door hangers (Copy Cat Printers), donation of bicycle lights (Mama Nirvana Yoga), donation of reflective vests (Eagle Crest Property Management), distribution of coupons for bicycle lights (Bicycle Exchange), paper/document shredding services for senior citizens (ProSchred), Child ID (UPS Store and US Post Office), Child Safety Day (Target). ***Town Manager Performance Goal of reducing expenses through efficiencies***
- To expand upon our existing programs, and identify new collaborations with the University Police Department, such as joint crime prevention foot and bicycle patrols, alcohol enforcement initiatives, and information sharing; all aimed at addressing quality of life issues in problem areas. ***Town Manager Performance Goal of strengthening relationship with UMass***
- To offer Public Forums within the specific districts within the Town where community members and police officers can problem solve and share ideas that address the unique challenges within each unique district. Recent successful forums include Neighborhood Watch in southeast Amherst, Burglary Awareness in south Amherst, and Burglary Awareness/Quality of Life in north Amherst, Have a Heart/Quality of Life in the Fearing/Lincoln Neighborhoods. ***Town Manager Performance Goal of engaging the community to provide information to the community and also to gather information from the community, regarding successes, challenges and weaknesses of our service***
- To restructure & redeploy the Department's supervisory staff by realigning line Lieutenants with those of sergeants and patrol officers; allowing greater supervisory opportunity for community outreach and directed patrol activities. ***Town Manager Performance Goal of reducing expenses through efficiencies***

PUBLIC SAFETY

2210: POLICE

SERVICE LEVELS:	FY 06	FY 07	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<u>Calls for Service</u>	17,707	18,321	18,359	17,973	17,740
Homicide	0	0	0	0	0
Rape	13	8	9	8	5
Sexual Assaults (other)	18	24	13	18	23
Robbery	7	7	4	6	4
Assault	57	66	63	59	63
Burglary	145	228	282	229	250
Larceny	294	319	305	223	259
Motor Vehicle Thefts	40	24	31	25	32
Domestic Violence-209A	511	485	551	437	480
Vandalism	361	343	346	240	219
Missing Property	153	185	87	240	42
Disturbances (Disturb., Fight, Noise)	1,641	1,635	1,643	1,517	1,606
Suspicious Activity	1,525	1,305	1,315	1,392	1,380
Escort	316	291	246	290	268
Assist Citizen	855	716	686	708	767
Animal	398	516	521	451	427
Accidents	881	943	996	896	858
Arrests, Summons, TBL Summons	1,293	1,400	1,374	1,457	1,522
Protective Custody	25	17	25	27	2
Motor Vehicle Violations	6,882	6,145	6,739	6,989	4,025
REPORTS MADE ONLINE-total			70	236	241
-Harassing Phone Call			5	16	09
-Vandalism			12	31	21
-Vandalism to MV			3	23	23
-Larceny			26	82	94
-Identity Theft			2	19	12
-Leaving Scene of Vehicle Crash			8	17	9
-Anonymous Witness			5	10	12
-Homeland Security Threat			1	0	0
-House Check Request			N/A	N/A	15
-Lost Property			7	29	21
-Traffic Complaint			1	9	15
-Break & Enter (Misdemeanor)			N/A	N/A	9

SIGNIFICANT BUDGET CHANGES:

With a \$10,000/4% reduction in the overtime budget, it would be necessary to reduce extra patrols that are used during peak times and reducing community assignments. These extra/additional patrols include, but are not limited to, alcohol enforcement patrols during Sept/October, Driving Under the Influence patrols during graduation time, and event specific staffing, such as a large concert in town. Community policing assignments, such as the Ropes Adventure Course, Child Passenger Seat Inspections, and events with the seniors will be limited to when on-duty personnel can be reassigned from the shift without incurring overtime. There would be fewer officers covering the town during these times.

With a \$6,000 (8%) reduction in the overtime training budget, specialized training will be limited to those instances where an officer can be reassigned from their shift without incurring overtime. Specialized training is necessary to improve the proficiency and efficiency of the members of the department. Examples of specialized training include collection and preservation of evidence, department instructor in firearms, sexual assault, and management training for supervisors. The remaining budget would be used for state mandated in-service training for officers.

A \$5,000 (12.5%) reduction in the court budget will be accomplished by working with the new District Attorney's Office to reduce the number of trials that are scheduled each day, most of which are continued, and to limit the number of officers that will be required to be summonsed into court needlessly. The new District Attorney has said that he will work with police departments on this budget concern.

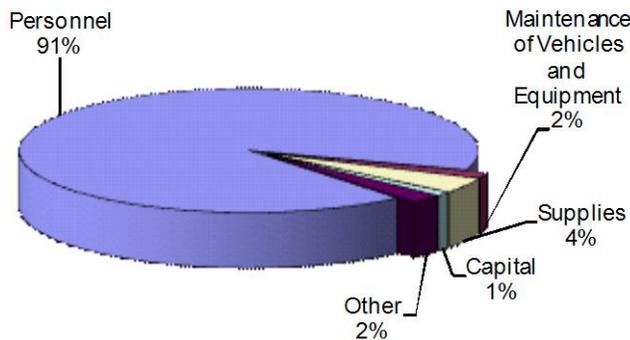
A \$5,000 (10%) reduction in the uniform budget can be accomplished by re-issuing surplus uniforms held within the police department inventory. It is anticipated that the surplus uniforms will all be issued out, depleting the inventory, during FY12.

PUBLIC SAFETY

2210: POLICE

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$ 3,690,174	3,635,658	3,562,931	3,678,480	3,602,487	(75,993)	-2.1%
Operating Expenses	\$ 214,335	259,250	277,664	249,250	241,750	(7,500)	-3.0%
Capital Outlay	\$ 429	4,300	22,779	4,300	3,300	(1,000)	-23.3%
TOTAL APPROPRIATION	\$ 3,904,939	3,899,208	3,863,374	3,932,030	3,847,537	(84,493)	-2.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,240,344	1,288,465	1,288,465	1,324,588	1,292,392	(32,196)	-2.4%
Capital Appropriations	\$ 130,000	140,000	140,000	115,000	115,000	0	0.0%
TOTAL DEPARTMENT COST	\$ 5,275,283	5,327,673	5,291,839	5,371,618	5,254,929	(116,689)	-2.2%
SOURCES OF FUNDS							
Educational Incentive	\$ 169,955	33,348	33,796	38,266	38,266	0	0.0%
Licenses & Permits	\$ 725	1,000	1,050	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 19,150	5,000	35,250	5,000	18,500	13,500	270.0%
Court Fines	\$ 130,123	135,000	120,125	135,000	125,000	(10,000)	-7.4%
Dept. Receipts	\$ 20,886	21,600	43,280	21,600	21,600	0	0.0%
Transportation Fund	\$ 4,939	5,170	5,170	5,366	5,366	0	0.0%
Taxation	\$ 3,559,161	3,698,090	3,624,703	3,725,798	3,637,805	(87,993)	-2.4%
POSITIONS							
Full Time	51.00	47.50	47.50	47.50	47.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	51.00	47.50	47.50	47.50	47.50	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 7 detectives, 7 sergeants, 24 officers and 3 support staff, one shared 50%/50% with the Information Technology Department. Also included is \$114,000 for training, \$395,749 for education incentives and \$240,000 for overtime.

Maintenance costs, \$60,250, include funds for 27 vehicles and equipment such as radios, breathalyzer, etc. Vehicle maintenance is provided by contract with an outside vendor.

Supplies, \$149,900, include funds for gasoline, tires and other vehicle supplies, office and computer supplies and uniforms.

Capital equipment scheduled for replacement includes 4 portable radios, a mobile radio, a radar gun, 4 handguns and 3 chairs.

Other includes dues and subscriptions, meals for prisoners, photography supplies, police physicians, telephones, printing and advertising, towing, etc.

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PUBLIC SAFETY**2220: FIRE/EMS**

MISSION STATEMENT: To enhance the quality of life by providing professional excellence and professionalism in the delivery of emergency medical services, fire suppression, fire prevention and education, rescue, hazardous materials incident mitigation and disaster recovery.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments:**

- The Town recruited and hired a new Fire Chief who started in March 2010.
- The Fire Department completed FY 10 with a 1.7% reduction in total emergency calls for service. This was offset by a 3.8% increase in Emergency Medical Service (EMS) calls for service. The increase is also reflected in an ambulance revenue increase for FY10. Part of the reduction in fire calls can be traced to national trends in general and our aggressive stance in addressing false alarm activations in particular.
- We were able to obtain a grant from the federally funded "Assistance to Firefighters" grant program. Totaling \$55,852, the grant will support federally mandated changes in our communications equipment. Through the purchase of equipment, the grant will not just allow us to comply with the mandate but to also allow us enhance, expand and improve our communications capabilities beyond the mandated level.
- We obtained a Heritage Fund equipment grant funded by the Fireman's Fund Insurance Company. A total of \$5,350 will be used for the purchase of needed tools and equipment.
- Our school fire safety education program, SAFE, completed its 15th successful year. This program provides fire safety education to all fourth graders in Amherst, Pelham, Leverett and Shutesbury. In addition to reaching 260 fourth grade students this year, our SAFE group partnered with the Amherst Police Department, UMASS Environmental Health & Safety, Amherst Call Firefighters and Student Firefighters to conduct various fire safety presentations to all segments of our community. Our grant funding for the coming year was significantly increased from last year to \$18,200.
- The Fire Department was selected to participate in a federally funded pilot program, Vision 20/20, focused on an integrated risk management approach to fire and home safety.
- Our department has also received two state funded grants for \$4,000 and \$12,500 to enhance our Emergency Management capability.
- The department recruited and hired seven people as probationary Firefighters. Three of the hires are certified as Paramedics. Five of our Firefighters currently certified at the Intermediate level will attain Paramedic status in FY 12 thus bringing %75 of our force to the Paramedic level.
- We continue to receive benefits from a federal SAFER grant which supports the recruiting and retention of Call and Volunteer firefighters.
- Through the joint efforts of the Fire Chief and Town Government, our Dispatch Center became one of two state Dispatch Centers having responsibility for dispatch of the Massachusetts Hazardous Materials Response System.
- We have instituted a change in philosophy for our Prevention/Inspection Bureau and built a more robust operation. We have a large workload which is steadily increasing but we have applied some streamlining strategies and embraced new processes to increase our efficiency and effectiveness. The Bureau has re-established and created partnerships throughout our service area that has developed a more cooperative approach to reach compliance.
- We continue to be part of and provide valuable data for the Tufts Medical Center Stroke Study. This is a field study of the prehospital care of stroke patients. We are still one of only a few fire departments in the state participating in this program which has the ultimate goal of improving the long range survivability of stroke patients.
- Our Technical Rescue Team (TRT) continues to develop. Members of the team have also taken the lead in working toward development of a regional TRT for Hampshire County.
- A complete review and updating of our EMS Standard Operating Guidelines was undertaken and is due for implementation.
- We introduced a Firefighter workout program designed to help reduce injuries common to the Firefighting profession.

Challenges:

- As our EMS call volume increases, we have exhausted our Stimulus Grant funding, must deal with a 2% reduction in our proposed Operating Budget and the attendant cut in overtime funding. Yet we must and will deliver top notch service to our community. This ties directly to our staffing challenge. Increasing instances of shifts with only minimum staffing of seven firefighters on-duty seriously hamper our ability to provide that top notch service due to only being able to staff three ambulances. This was further demonstrated by the need to call for a Mutual Aid EMS response 59 times in FY10. We continue to have the highest number of calls per firefighter per capita and the highest injury rate among peer fire departments in the state.
- Our current Prevention/Inspection/Plan Review operation is successful but a permanent staffing solution is needed to continue that success. Code complexities, increases in the number of construction projects and the need to provide excellent customer service are the driving forces behind this serious need.

PUBLIC SAFETY**2220: FIRE/EMS****LONG RANGE OBJECTIVES:**

To fully develop and implement the department reorganization plan. The key elements being the change in our minimum staffing levels and command structure.

To continue development and implementation of a facilities plan which centers on the construction of replacement facility for the Central Station.

FY 12 OBJECTIVES:

To implement the Fire Department reorganization plan.

To review and update Fire Department and Dispatch Center Standard Operating Guidelines.

To aggressively pursue alternative funding opportunities and solicit input on innovative strategies for same.

To improve radio communications and interoperability with other agencies through reprogramming, deployment of additional radios and training in accordance with federal mandates. Target date: January 1, 2012.

To improve record keeping and efficiency by transitioning additional records currently kept with pen and paper to computerized applications.

To maximize the opportunities presented by the federal SAFER and state Emergency Management grants received in FY 08, FY 11 respectively and other grants as obtained.

To develop, train, exercise and implement a Town Emergency Management Team consisting of those officials critical to the effective and successful resolution of serious Town emergencies.

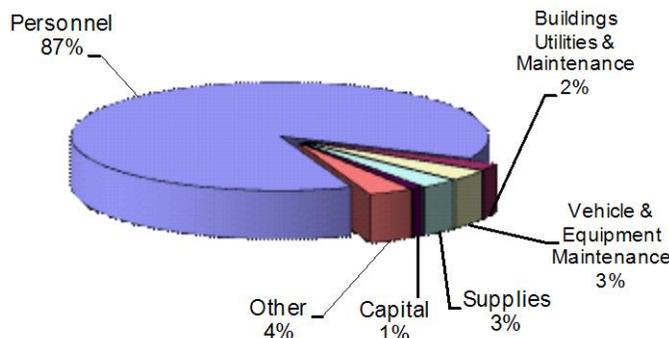
Through strong leadership and mentorship fully develop our newest Firefighters into fully capable members of the AFD team.

SERVICE LEVELS:

	FY 06	FY 07	FY 08	FY 09	FY 10
	Actual	Actual	Actual	Actual	Actual
Fire Responses:					
Total Fire calls:	1,254	1,351	1,366	1,390	1,146
Fires	134	132	145	130	125
Rescue (includes MVCs)	181	192	212	180	160
Other alarms:	235	229	225	230	236
False/accidental:	704	798	784	850	625
Fire Losses (\$):	467,771	2,785,570	387,910	262,685	317,395
Injuries Due to Fires:	10	5	1	0	0
Fire Deaths:	0	1	0	0	0
Firefighter Injuries:	45	46	39	24	11
Ambulance Responses:					
Total EMS calls:	3,550	3,778	3,854	3,945	4,098
ALS (Advanced life support) level:	1,320	1,512	1,542	2,013	2,109
BLS (Basic Life support level):				1,220	1,185
Transfers:	6	2	2	4	1
Patients Treated:	3,930	4,182	4,268	4,079	4,236
Fire Inspections/Prevention:					
Residential Smoke Detectors:	746	575	545	303	162
Misc. Inspections:	1,953	1,622	1,742	1,698	617
University/Colleges:	202	192	203	150	47
Fire Education:	95	70	69	75	54

PUBLIC SAFETY**2220: FIRE/EMS**

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$ 3,217,880	3,435,228	3,421,827	3,519,301	3,438,480	(80,821)	-2.3%
Operating Expenses	\$ 372,935	306,820	296,395	320,676	340,420	19,744	6.2%
Capital Outlay	\$ 22,488	33,000	53,488	33,000	33,000	0	0.0%
TOTAL APPROPRIATION	\$ 3,613,303	3,775,048	3,771,709	3,872,977	3,811,900	(61,077)	-1.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,189,671	1,193,281	1,193,281	1,208,681	1,199,656	(9,025)	-0.7%
Capital Appropriations	\$ 887,400	142,000	142,000	314,000	199,000	(115,000)	-36.6%
TOTAL DEPARTMENT COST	\$ 5,690,374	5,110,329	5,106,990	5,395,658	5,210,556	(185,102)	-3.4%
SOURCES OF FUNDS							
Departmental Receipts	\$ 108,442	95,000	91,404	95,000	105,000	10,000	10.5%
Ambulance Receipts	\$ 1,754,556	1,962,636	1,962,636	1,970,082	2,054,830	84,748	4.3%
Taxation	\$ 1,750,305	1,717,412	1,717,669	1,807,895	1,652,070	(155,825)	-8.6%
POSITIONS							
Full Time	46.00	46.00	46.00	46.00	46.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	46.00	46.00	46.00	46.00	46.00	0.00	

MAJOR COMPONENTS:

Personnel Services include salaries for the Chief, 2 assistant chiefs, 10 Captains, 32 firefighters and one support staff. All staff (excluding support staff) are at least EMT-I certified and 69% are certified as paramedics. Other costs include \$225,000 for overtime, \$173,116 for education incentive, \$75,000 for extra help (call firefighters), and \$96,000 for training.

Building and grounds maintenance, \$17,000, is provided by firefighting staff.

Utilities are budgeted at \$66,800.

Vehicle and equipment maintenance, \$125,500 includes the cost of maintaining 23 vehicles, communication equipment as well as emergency medical equipment such as defibrillators and monitors.

Supplies include the cost of gas and diesel (\$72,500), medical supplies (\$29,000) and office and other departmental supplies.

Capital includes funds for routine replacement of equipment such as hoses and nozzles, radios, pagers, and specialized fire fighting and medical equipment.

SIGNIFICANT BUDGET CHANGES:

The budget is reduced by 1.6% primarily due to the replacement of higher salaried retirees with entry level salaries. Protective clothing (-\$5,000) and physical exam funds (-\$3,500) are also reduced. Operating expenses are increased for vehicle and equipment maintenance and replacement and medical supplies.

PUBLIC SAFETY**2290: COMMUNICATIONS CENTER****MISSION STATEMENT:**

The mission of the Amherst Emergency Communications Center is to provide the public with a vital link to emergency services while working in partnership with other public safety personnel. We remain committed to serving with integrity, compassion and concern for the welfare of others. Our goal is to deliver expedient, courteous, and quality service to the community by providing communications support through a situation until the need is satisfied. We strive for excellence through dedication and teamwork.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments:**

Recipient of State grant monies that supplement municipal funds which are used to provide essential training for Emergency Dispatchers.
 Recipient of State 911 Department Support and Incentive Grant.
 Participation in the Amherst Police Department's recent accreditation.
 Participation in community programs, center tours, SAFE program, senior citizen 911 education and Communication Center Community WEB Blog.
 Host department for advanced dispatcher training seminar.
 Improved staff retention.
 Completion of state ethics training and certification.
 Improved morale through improved staffing and scheduling.

Challenges:

By January 1, 2012 Federal FCC mandated radio narrowband requirement is that all licenses must operate in 12.5 kHz efficiency; which necessitates an upgrade to the police radio system at a substantial cost.
 Keeping pace with emerging technologies.
 Increase in non-emergency call volume.
 Staffing issues attributable to providing coverage for continuing education trainings.

LONG RANGE OBJECTIVES:

To continue to aggressively pursue and investigate additional revenue streams.
 To develop a plan and explore revenue sources to become compliant with the Federal FCC mandated radio narrowband requirement, that by January 1, 2013 all licenses must operate in 12.5 kHz efficiency; which necessitates an upgrade to the police radio system.

FY 12 OBJECTIVES:

If the Town joins a regional emergency communication center, complete the necessary pre-construction action items (legal, land, surveying, engineering, architectural design) necessary for a functioning regional communication center. ***Town Manager Performance Goal of reducing expenses through regionalization***
 To establish and participate in a public safety committee comprised of members from the three emergency service disciplines, police, fire and communications. ***Town Manager Performance Goal of reducing expenses through efficiencies***
 To continue to review operations to best determine the most efficient way to provide the highest level of service in the most fiscally responsible way. ***Town Manager Performance Goal of reducing expenses through efficiencies***
 To further develop emergency operation plans dealing with special/unusual occurrences.
 To continue to participate with state and local agencies in regional emergency operations planning and training.
 To host various dispatch training seminars at the Amherst Police Department. *Town Manager Performance Goal of addressing staff morale through new ideas and innovations for improved service delivery***
 To maintain all mandated certifications.
 To explore industry best practices in regards to our current training standards. ***Town Manager Performance Goal of addressing staff morale through new ideas and innovations for improved service delivery***

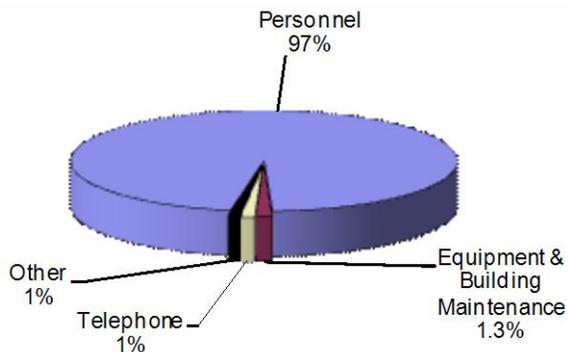
SERVICE LEVELS: On page 58.

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$ 572,164	533,753	457,883	535,431	530,995	(4,436)	-0.8%
Operating Expenses	\$ 16,294	17,950	17,900	17,950	15,950	(2,000)	-11.1%
Capital Outlay	\$ 0	0	15,000	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 588,458	551,703	490,783	553,381	546,945	(6,436)	-1.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 229,022	216,143	216,143	212,744	211,278	(1,466)	-0.7%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 817,480	767,846	706,926	766,125	758,223	(7,902)	-1.0%
SOURCES OF FUNDS							
Departmental Receipts	\$ 34,400	34,120	35,400	35,000	35,000	0	0.0%
Ambulance Receipts	\$ 43,474	42,639	42,639	50,080	51,832	1,752	3.5%
Taxation	\$ 510,584	474,944	412,744	468,301	460,113	(8,188)	-1.7%
POSITIONS							
Full Time	13.00	12.00	12.00	11.00	11.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	13.00	12.00	12.00	11.00	11.00	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for 11 full time emergency dispatchers and overtime and for holiday pay.

Other costs include maintenance contract on radio communications equipment, specialized telephone/radio circuits, training, supplies, dues and subscriptions.

SIGNIFICANT BUDGET CHANGES

It is recommended that the 12th dispatcher position continue to be funded with the state 911 Department FY 12 Support grant, for a savings of \$35,994 plus benefits. It is recommended that the extra help budget be eliminated (\$10,000) and the overtime be reduced by \$11,000 (44%). This \$21,000 lose will be off-set by the 911 Department FY 12 Support grant. However, other purchases (technology, furniture, and building improvements) that have been funded over the past 3 fiscal years with the support grant will no longer be possible, thus there will be a deterioration of equipment. It is recommended that \$3,000 (50%) be reduced from the training budget. In-service training, as required by state and E911 mandates, will be funded with the state 911 FY21 Training Grant. Thus, there will be less specialized and professional development training allowed during the year.

In FY 12, the Town plans to proceed with pre-construction work entirely funded by a state 911 grant to begin to create a regional public safety dispatch center following the expected formal commitments from a number of area communities to this initiative later this winter. It is hoped that a regional facility could be operational in two years. The earliest a Regional Dispatch model will impact this budget is FY 13.

PUBLIC SAFETY**2291: ANIMAL WELFARE****MISSION STATEMENT:**

To protect the health and safety of the community through the effective control of animals.
 The animal welfare program strives for "Responsible Pet Ownership" through public education.
 When interacting with the community, continue to educate them on the lease law, license requirements and other Town policies relative to the welfare of animals.
 To find alternative solutions, outside of Select-board referrals, to address disputes with dog owners.
 To serve as the Town Animal Inspector and further improve that program.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments:**

- Increased the number of dog licensed within the Town of Amherst.
- Educating and informing the public to the importance of coexisting with wildlife.
- Participated in educational seminars and workshops to better assist dog owners resolve behavioral issues with their animals.

Challenges:

- Rabies infection continues to increase in domestic animals and wildlife.
- Ensuring all domestic animals in the Town of Amherst receive their rabies vaccinations.
- Follow up with dog owners in the Town of Amherst who have not licensed their dogs.

LONG RANGE OBJECTIVES:

To continue working with neighboring communities on animal welfare and safety issues.
 To develop and create an emergency management plan for the rescue of animals.
 To identify methods to communicate and educate the public on the importance of rabies vaccinations for domestic animals.

FY 12 OBJECTIVES:

Recommendations to the Town Manager by December 31, 2011 of feasibility and best practices to regionalize the animal welfare function. ***Town Manager Performance Goal of reducing expenses through regionalization***
 Implementation and assessment of new Animal Welfare Bylaw approved by Town Meeting in November, 2010. ***Town Manager Performance Goal of reducing expenses through efficiencies***
 To continue attending educational workshops and trainings for the betterment of animals in the Town of Amherst. ***Town Manager Performance Goal of reducing expenses through efficiencies***
 To further develop the peaceful coexistence between dogs and those utilizing conservation areas in the Town of Amherst.

SERVICE LEVELS:

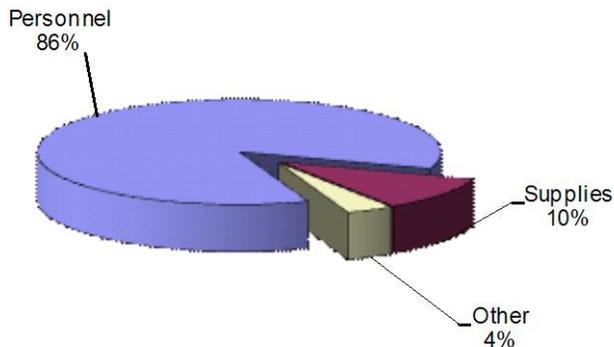
	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>
Animal complaints	396	516	521	451	427
Animals impounded	34	49	37	26	22
Licenses	1,198	1,306	1,366	1,371	1,341
Dog Bites		24	16	14	15

PUBLIC SAFETY

2291: ANIMAL WELFARE

		FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$	40,943	43,665	43,551	45,140	44,976	(164)	-0.4%
Operating Expenses	\$	6,070	8,180	5,570	9,170	7,505	(1,665)	-18.2%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	47,013	51,845	49,121	54,310	52,481	(1,829)	-3.4%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	13,764	14,289	14,289	14,880	15,224	344	2.3%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$	60,777	66,134	63,410	69,190	67,705	(1,485)	-2.1%
SOURCES OF FUNDS								
Dog Licenses	\$	8,285	7,000	7,488	7,000	7,000	0	0.0%
Pound Fees	\$	295	1,000	285	1,000	1,000	0	0.0%
Taxation	\$	38,433	43,845	41,348	46,310	44,481	(1,829)	-3.9%
POSITIONS								
Full Time		1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		1.00	1.00	1.00	1.00	1.00	0.00	

MAJOR COMPONENTS:



Personnel Services provides funding for a full time animal welfare officer and \$500 for overtime.

Supplies, \$5,525, provides for gasoline and other vehicle supplies, uniforms and office supplies.

Other expenses include funds for veterinary expenses, vehicle maintenance, telephone, dog food and other miscellaneous expenses.

SIGNIFICANT BUDGET CHANGES:

Recommended cuts of 3.4% overall can be achieved by not allowing any overtime expenditures (previously \$500) for the fiscal year. Off-duty incidents will be addressed by police personnel until the animal welfare is on-duty. \$500 will be removed from the training line-item, thus only non-fee classes for professional development will be allowed. Gasoline budget reduction of \$490/12% reflects actual costs over the last few years.

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

SERVICE LEVELS:	FY 06	FY 07	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Police	17,707	18,321	18,359	17,973	17,740
Fire/In Amherst	1,238	1,329	1,361	1,305	964
EMS/In Amherst	2,483	2,711	3,830	2,842	2,974
EMS Mutual Aid Management	48	54	53	41	61
Medical Emergencies requiring Pre-Arrival Instructions	908	845	941	1,311	1,221
Animal Control	398	516	521	451	427
Police/Fire/EMS Administration	115K+	115K+	N/A	100,001	95,412
Total minutes on Business Phone System	--	79,686	N/A	64,921	60,684
Other Fire/EMS Service Requests					
Belchertown (F)	290	321	321	281	316
Hadley (E)	788	739	739	861	846
Leverett (E)	52	75	75	71	70
Pelham (E)	68	69	69	61	80
Shutesbury (E)	64	55	55	55	51
Mutual Aid (E)	32	69	69	68	61
Mutual Aid (F)	16	22	22	17	19
Out of District Paramedic Intercept	69	65	65	45	1
Non Incident Details	907	896	896	N/A	N/A
911 Calls Received	5,266	5,191	5,207	6,815	6,698
CAD Calls Initiated	22,911	23,844	24,032	23,738	28,744
CJIS Transactions Processed	222,159	222,081	N/A	509,620	471,882
Burning Permits Processed	928*	740*	325	413	1,259
Fire Service Inspections Scheduled	506	338	545	303	N/A
*NEW * = Managed Jointly w/AFD under new system					