

## PUBLIC SAFETY SUMMARY

		FY 11	FY 12	FY 13	FY 14	FY 15	Change	%
		Actual	Actual	Actual	Budget	Manager	FY 14-15	Change
Police Facility	\$	197,874	181,407	188,878	190,692	191,796	1,104	0.6%
Police	\$	3,712,557	3,925,667	4,064,748	4,178,531	4,350,551	172,020	4.1%
Fire/EMS	\$	3,868,072	3,848,915	3,990,973	4,114,252	4,358,412	244,160	5.9%
Communications Center	\$	554,084	541,510	578,087	623,468	639,774	16,306	2.6%
Animal Welfare	\$	52,366	51,737	53,751	55,381	56,419	1,038	1.9%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>8,384,953</b>	<b>8,549,237</b>	<b>8,876,436</b>	<b>9,162,324</b>	<b>9,596,952</b>	<b>434,628</b>	<b>4.7%</b>
<b>SOURCES OF FUNDS</b>								
Ambulance Receipts	\$	2,020,162	2,107,362	2,187,676	2,195,723	2,384,560	188,837	8.6%
Departmental Receipts	\$	190,394	179,997	236,209	132,100	147,100	15,000	11.4%
Educational Incentive	\$	16,444	0	0	0	0	0	0.0%
Fines	\$	223,520	234,927	241,945	210,533	210,533	0	0.0%
Licenses & Permits	\$	9,658	10,141	11,508	8,000	8,000	0	0.0%
Transportation Fund	\$	5,366	5,366	5,502	5,620	5,741	121	2.2%
Taxation	\$	5,919,409	5,966,109	6,193,597	6,610,348	6,841,158	230,810	3.5%

The Public Safety function continues to be the largest segment of the Town's Operating budget (46% for FY 15). Services provided include police, fire, ambulance, emergency dispatch and animal welfare.

Public Safety services (Police, Fire/EMS, Communications, and Animal Welfare) remain at close to current service levels in the recommended budget of \$9.5 million. Turnover in staff, particularly in Police and Fire, has generated savings that are utilized to preserve staffing levels. The 4.7% increase to this budget area is due to funding for collective bargaining settlements negotiated in 2013. The Fire/EMS Department Budget will increase by 5.9% to achieve a staffing philosophy of eight persons per shift during the academic year, as reflected in the new collective bargaining agreement. This increase will be funded by the Ambulance Fund.

There are 107.5 FTE proposed employees providing 24-hour-a-day service from the Police Facility, the Central Fire Station and the North Fire Station, unchanged from FY 14.

## 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:

- Renovated computer room to fit into IT long term strategy.
- Painted roll call, community room and much of the hallway door frames.
- Cleaned up water damage due to a bad storm; five inches of water were in the basement.
- Cleaned up two trees on the front lawn that was damaged in past storms.
- Installed drug take back dispensers in the main lobby.
- Installed glass between the public and records office. Helps in the cost of HVAC and safety of records.
- Recertified the generator for police station certification, insuring it could operate as an EOC site.
- Repaired several HVAC units.
- Repaired roof caps that blew off during winter storms.
- Replaced exterior windows that have been breaking due to expansion and contracting of the building.
- Supervised quarterly preventative maintenance plan.
- Staged for EOC readiness.
- A challenge, increased usage has put a strain on the current level of resources to maintain the building.
- Higher use of the building is directly proportional to the amount of facilities maintenance. The number of arrests that require cell maintenance continues to grow.

### 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 and not adversely affect the building environment.
- To start planning for a roof replacement, possibly five years out.
- To work with APD and the Town Manager to relocate the emergency dispatch communication center to a new regional site.
- To implement energy saving initiative tied to the audit done by WMECO.

### FY 15 OBJECTIVES:

- To apply adequate resources to the daily operations and long-term maintenance of this 24/7/365 critical service facility.
- To assess and address issues with underground gasoline system
- To support IT computer room upgrades.
- Prepare for dispatch regionalization project.
- To project manage the repair of the sidewalk.
- To project manage interior repairs.

### SERVICE LEVELS:

	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Fuel (Gas) (CCF)	25,218	22,807	24,611	18,294	22,358
Electricity (KWH)	470,720	467,360	504,640	478,880	516,480
Water and Sewer (c.f.)	27,700	27,200	28,300	25,200	27,300
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)*	128	130	101	87	86
Meetings Scheduled (Community)*	121	145	137	131	128

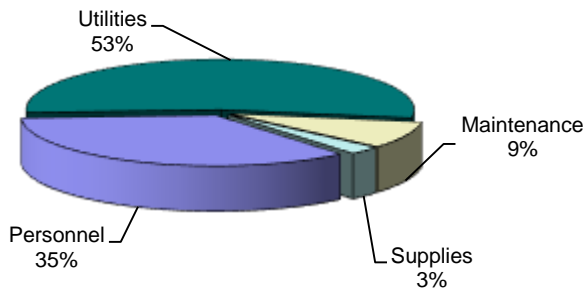
\* Includes weekly staff meetings

## PUBLIC SAFETY

## 2195: POLICE FACILITY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 63,165	64,083	66,094	66,437	67,541	1,104	1.7%
Operating Expenses	\$ 134,709	117,324	122,784	124,255	124,255	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 197,874</b>	<b>181,407</b>	<b>188,878</b>	<b>190,692</b>	<b>191,796</b>	<b>1,104</b>	<b>0.6%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 15,512	15,883	16,981	17,901	18,961	1,060	5.9%
Capital Appropriations	\$ 0	5,000	20,000	0	10,000	10,000	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 213,386</b>	<b>202,290</b>	<b>225,859</b>	<b>208,593</b>	<b>220,757</b>	<b>12,164</b>	<b>5.8%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 197,874	181,407	188,878	190,692	191,796	1,104	0.6%
<b>POSITIONS</b>							
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, a part time custodian, and \$6,000 for overtime.

Maintenance costs, \$16,330, include contracted services for the elevator, HVAC, and security system as well as funds for building, grounds, and equipment maintenance.

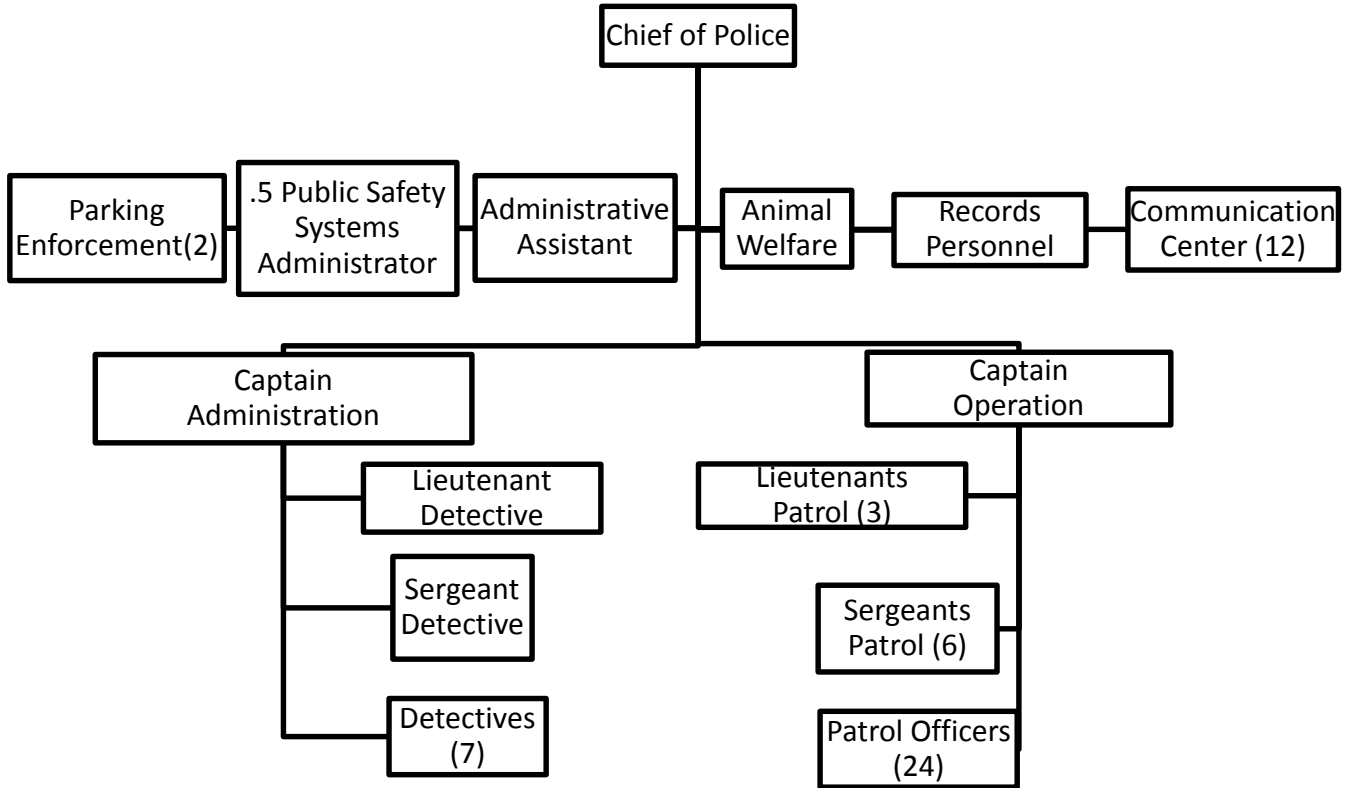
Utilities, \$102,625, include heating fuel, electricity, water, sewer, and trash removal.

Supplies, \$4,700, are for cleaning supplies and uniforms.

**SIGNIFICANT BUDGET CHANGES:**

Personnel expenses increase due to union contract.

The level funding of operating expenses is related to stable electricity costs, based on long-term contracts for that commodity.



### MISSION STATEMENT:

The Amherst Police Department values the dedication and integrity of each member of our department. We value the diversity of our community and are grateful for the confidence they have in us. We strive to protect the safety, rights, and property of every person within the town of Amherst. We are committed to the enforcement of laws, preservation of order and improving the quality of life within our community. We do so in partnership with our community, while holding ourselves to the highest professional and ethical standards.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

#### ACCOMPLISHMENTS

- There have been significant milestones achieved toward our goal of reducing crime since the implementation of sector based patrol assignments. As compared to five years ago, the following crime reductions have been realized: Home Burglary -44%, Motor Vehicle Burglary -63%, Stolen Motor Vehicles -59%. These reductions are due to an increase of community outreach efforts by sector officers.
- Since 2009 has continued to work together with the Campus and Community Coalition and other University of Massachusetts administrators to effectively combat problems associated with off-campus student housing and behavior. Numerous collaborative projects have resulted from this dialogue. There is a 10% decrease from FY 12 in noise, fight, and disturbance calls.
- Sector assignments have fostered collaborations with other Town departments, external social service agencies, and community stakeholders.
- In April, 2013 the Amherst Police Department was once again awarded reaccreditation from the Massachusetts Police Accreditation Commission. The Department was subject to an extensive peer review process by the Commission's assessment team, successfully passed all 252 mandatory standards, and exceeded the required optional standards by 20%.
- Despite intense competition for grant funding, the Department was awarded state grants totaling \$62,250 in FY 13. Of this, \$10,000 was for enforcing of underage drinking laws, \$5,000 was for implementing traffic safety enforcement programs for cyclists and pedestrians, \$6,000 was for promoting traffic safety and seat belt usage, and \$41,250 in funding was awarded to promote crime and data analysis to promote efficiency of operations.

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**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)****ACCOMPLISHMENTS** (continued)

- To improve efficiency, the department implemented a data driven approach to deploying police resources in the community with the crime/data analysis program position funded by a federal EOPS grant.
- Collaborated with the Amherst schools on several safety related trainings and table-top exercises.
- The police department continues to assign a liaison officer to the Homeless Shelter. This officer works diligently to foster a relationship with the staff, volunteers, and guests at the shelter.

**CHALLENGES:**

- Staffing levels do not currently allow for an officer assigned to downtown and many other sectors within town. Successful problem oriented policing with sector based assignments require a commitment to proper staffing.
- The University of Massachusetts increased enrollment of 16% in the last ten years (24,312 in 2004 versus 28,236 in 2013), while budgeted staffing of the police department has decreased by 10% since 2007 (five sworn positions). In six years the UMASS population, per its master plan 2020, is anticipated to grow the graduate and undergraduate enrollment by another 11%.
- The ability to adequately patrol and respond to emergencies with the expansion of off-campus housing is increasingly difficult. On average, it takes longer for officers to respond to emergency calls for service.
- Staffing limitations have resulted in the department no longer having an assignment to traffic enforcement. As a result, there has been a ten year reduction of traffic stops by 49% and a ten year reduction of Driving Under the Influence arrests by 40%.

**LONG RANGE OBJECTIVES:**

- Work toward increasing staffing levels to continue sector based problem oriented policing. This will ensure the continued safety of all community members and patrol officers in addition to providing risk management in reducing liability.
- We strive to increase our sworn staffing to allow for 100% coverage for all sectors within town, thus maintaining our problem solving abilities. Currently only 83% of the sectors receive coverage. This will decrease forced overtime on personnel which adversely affects the morale and health of officers.

**FY 15 OBJECTIVES:**

- With the Collins Center StatNet team and other community stakeholders, develop a long-term staffing plan that continues to provide level services to the growing Amherst and UMass community and provides efficiency of services. Reviewing sector boundaries, administrative tasks, fee structures and overtime hours/assignments will be a priority.
- To continue involvement and participation in the Safe and Healthy Neighborhoods Working Group to address student and neighborhood conflicts. This includes our commitment to work in partnership with the University and other Town departments, including the Health Department and Inspection Services, to develop our relationship with cooperative landlord groups, and address the accountability issue of absentee landlords.

## PUBLIC SAFETY

## 2210: POLICE

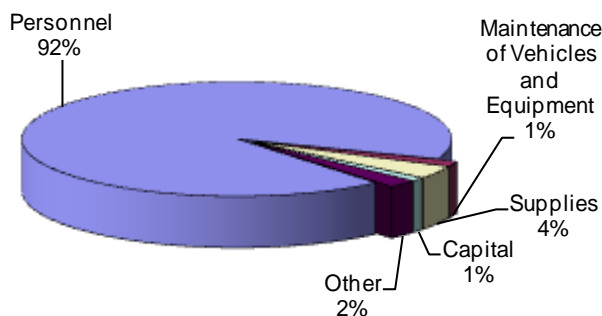
<b>SERVICE LEVELS:</b>	<b>FY 09 Actual</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>
Calls for Service	17,973	17,740	18,114	18,340	18,035
Total Officers Responding	27,462	26,520	27,775	28,200	27,814
Arrests, Summons, TBL (5 yr +14%)	1,457	1,522	1,711	1,489	1,563
Disorderly Conduct Arrests (5 yr +113%)	63	75	93	104	134
Resisting Arrest (5 yr. +25%)	40	27	46	47	50
Assaulting a Police Officer	14	9	18	23	17
Under 21 Alcohol Arrests	295	225	369	313	344
Protective Custody (5 yr. +116%)	27	31	37	28	54
Homicide	0	0	0	0	0
Rape	8	5	14	18	19
Sexual Assaults (other)	18	23	19	15	13
Deaths	14	14	19	10	15
Robbery	6	4	2	6	5
Weapons Violations	12	3	19	7	1
Drug Violations	114	118	165	139	154
Aggravated Assaults	53	65	59	60	46
Assault	59	63	68	62	34
Burglary (5 yr -44%)	229	250	202	117	74
Motor Vehicle Burglary (5 yr -63%)	103	77	60	51	52
Larceny	223	259	209	220	180
Motor Vehicle Thefts (5 yr -59%)	25	32	23	15	12
Domestic Violence-209A	437	480	420	442	375
Missing Person	35	33	35	33	22
Vandalism (5 yr -61%)	240	219	223	175	135
Disturbances (Disturb., Fight, Noise)	1,517	1,606	1,989	1,842	1,668
Suspicious Activity	1,392	1,380	1,236	1,388	1,229
Assist Citizen	708	767	761	823	732
Medical Assists	455	437	450	532	494
Assist Fire Department	381	338	458	465	440
Community Outreach	197	396	476	602	660
Mental/Med Assist	80	68	79	60	86
Motor Vehicle Crashes	896	858	887	763	786
Alarms	707	673	600	635	532
Motor Vehicle Violations (5 yr -50%)	6,989	4,025	2,900	2,999	3,465
Nuisance House Violations (3 yr +52%)	19	22	86	78	131
Reports Made Online	236	241	250	290	245

## PUBLIC SAFETY

## 2210: POLICE

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 3,348,565	3,636,364	3,793,235	3,873,981	4,046,001	172,020	4.4%
Operating Expenses	\$ 333,721	277,736	270,934	301,250	301,250	0	0.0%
Capital Outlay	\$ 30,271	11,567	580	3,300	3,300	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 3,712,557</b>	<b>3,925,667</b>	<b>4,064,749</b>	<b>4,178,531</b>	<b>4,350,551</b>	<b>172,020</b>	<b>4.1%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,324,588	1,292,392	1,309,159	1,401,198	1,464,680	63,482	4.5%
Capital Appropriations	\$ 115,500	115,500	265,000	115,500	105,000	(10,500)	-9.1%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 5,152,645</b>	<b>5,333,559</b>	<b>5,638,908</b>	<b>5,695,229</b>	<b>5,920,231</b>	<b>225,002</b>	<b>4.0%</b>
<b>SOURCES OF FUNDS</b>							
Educational Incentive	\$ 16,444	0	0	0	0	0	0.0%
Licenses & Permits	\$ 1,788	2,288	3,488	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 64,360	26,670	32,870	55,533	55,533	0	0.0%
Court Fines	\$ 159,160	208,257	209,075	155,000	155,000	0	0.0%
Dept. Receipts	\$ 45,822	25,384	36,430	19,100	19,100	0	0.0%
Transportation Fund	\$ 5,366	5,366	5,502	5,620	5,741	121	2.2%
Taxation	\$ 3,419,617	3,657,702	3,777,384	3,942,278	4,114,177	171,899	4.4%
<b>POSITIONS</b>							
Full Time	47.50	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	47.50	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 2 support staff, and one shared 50%/50% with the Information Technology Department. Also included is \$466,535 for education incentives and \$260,000 for overtime.

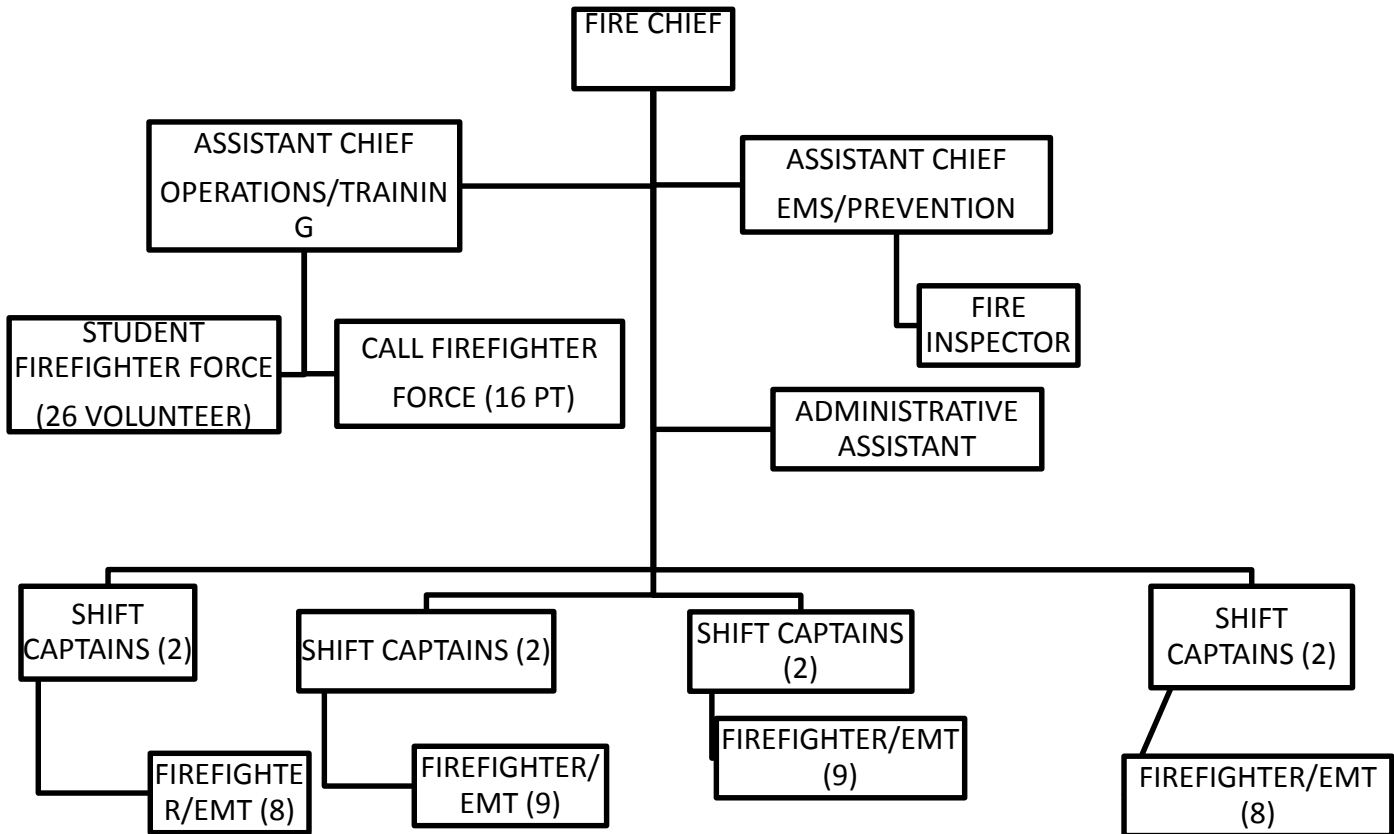
Maintenance costs, \$60,250, include funds for 27 vehicles and equipment such as radios, breathalyzers, etc. Vehicle maintenance is provided by contract with an outside vendor.

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

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

**SIGNIFICANT BUDGET CHANGES:**

The increase in Personnel Service costs is the result of funding the collective bargaining contracts that were settled in 2013. If savings are realized for FY 15 from the pending completion of the Regional Dispatch Study for the Towns of Amherst, Hadley, and Pelham, it is recommended that the first \$62,908 of such savings be reinvested in public safety via the addition of a patrol officer (salary and benefits) for the downtown beat (see Challenges section for justification). Operating costs have been level funded.



**MISSION STATEMENT:** To enhance the quality of life in our community by providing quality emergency and support services. Through the professionalism, pride, and excellence of our personnel, we will be the leaders in “All Hazards” preparation, response, and recovery. We will settle for nothing less than outstanding service as we conduct fire suppression, emergency medical services, rescue services, fire prevention, safety education, hazardous materials, incident response, and disaster operations.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

#### Accomplishments

- The Fire Department completed FY 13 with the same number of total emergency calls for service as FY 12. Our Fire responses decreased by 3.0% from last year, but as has been the ongoing trend, EMS responses increased by 1.0%.
- Our number of patients treated increased by 1.0% from 4,322 to 4,361.
- Our school fire safety education program, SAFE, completed its 18<sup>th</sup> successful year. This program provides fire safety education to all fourth graders in Amherst, Pelham, Leverett, and Shutesbury. In addition to reaching 250 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 fire safety presentations to all segments of our community.
- The Department received two state funded grants of \$9,300 and \$2,300 to enhance our Emergency Management capability. The \$9,300 grant will provide for an accountability system, generators, and vehicle locator system. The \$2,300 grant will be used start development of a Community Emergency Response Team (CERT).
- Through an Emergency Management grant (\$11,250), received in the spring of this year, to the Department acquired a solar powered, portable digital signboard.
- Acquired a Federal grant (\$65,000) this spring to provide each ambulance with a CPR assist device. We were one of only two Fire Departments in the country to obtain a grant for this equipment.
- Through an aggressive recruitment drive, the Department brought the Call Force complement back to 22 personnel.

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**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)**

- Continued to encourage and support the Command Staff with exposure to ongoing leadership and management training. Invited speakers from the National Fire Academy and sent staff to Town sponsored Supervisory Leadership Development Program. Giving more operational authority to leadership staff has been a significant benefit to day to day operations.
- Gave Command Staff and select Firefighters opportunities in project management. This was made possible through grants and innovative training initiatives.
- In 2013, the Town had discussions with UMass Amherst that led to the University funding a staff increase during high activity spring and fall weekends. The outcome of these two initiatives has been to put the Department in a better position to serve the Town, specifically to provide better patient care. Patients received prompt treatment and transport. Rapid treatment and transport times directly correlates to better patient outcomes.
- The significant reduction in Station Coverage requests and requests for Mutual Aid EMS is tied directly to the increased spring weekend staffing funded by UMASS and increased fall weekend staffing funded through the Department overtime budget. Permanent Force Station Coverage was required 150 times in FY 13 and was required 214 times in FY 12. Call Force Station Coverage was required 77 times in FY 13 and 126 times in FY 12.
- As a result of a petition to the Federal Government for an extension of the term of a federal SAFER grant, the Department received a \$23,000 reimbursement.
- The Dispatch Center continues as one of two state centers having responsibility for dispatching the Massachusetts Hazardous Materials Response System. Through the use of State funding, a yearly stipend of \$10,000, Dispatch staff have made needed equipment replacements and expanded their training opportunities. Specific items include console repairs and replacement of console components.
- The Prevention/Inspection Bureau continued its trend as a more efficient and effective operation. That continuing improvement is a direct result of the addition of a full time Inspector. The fire inspector continues to address the consistently increased workload through the use of technology and new procedures. Staff have sought compliance through cooperation while using all resources at our disposal to ensure compliance when all cooperative measures have been exhausted. The number and timeliness of inspections have increased which also resulted in increased permit and inspection fee receipts. Staff have fully embraced the MUNIS system and added some innovations that have been adopted by other Town departments.
- Continued to be part of and provide valuable data for the Tufts Medical Center Stroke Study. Efforts to improve stroke care in our region, through our involvement, are showing positive results throughout the state. Because of our work with this Stroke Collaborative, patients are beginning to receive definitive stroke care quicker. The Collaborative has been a successful model of cooperation by bringing multiple medical disciplines together to improve stroke patient outcomes. Amherst was 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. This Department's participation and specifically the participation of Captains Tim Goodhind and Jeff Olmstead were recently recognized by the Tuft's program.
- Continued the successful involvement with the Western Massachusetts Fire Chiefs' Association to develop a Regional Technical Rescue Team (TRT). Amherst has had the only TRT in the region for approximately 12 years. Members of the Department have formed the backbone of the initial effort to form a Western Massachusetts Regional TRT and will continue to be the base for the effort as the Western Massachusetts TRT develops and after it becomes operational. The Regional TRT partially came into being in the fall of 2013.
- Reviewed and updated of the Departments Operational and Dispatch Standard Operating Guidelines during the spring 2013.
- Continued to send an unprecedented number of staff to a variety of advanced training opportunities. The National Fire Academy (NFA), Massachusetts Firefighting Academy (MFA), and other venues have a constant stream of participants from this department. Staff have attended multiple times for courses in Officer Leadership, Instructor Certification, Fire Investigation and Hazardous Materials Technician. Topics ranging from upper level management, incident management, and EMS management courses are additional examples of opportunities of which our members have taken advantage.
- The Department has had almost two years of experience with the 24 hour shift and continues to demonstrate high quality patient care. Through external and internal review, the EMS operation has maintained its high standard.

**Challenges**

- As overall call volume continues to increase and EMS call volume in particular, the Department must deal with ever-increasing stresses on its ability to deliver top-notch service to our community. Over the 5 years prior to FY 13, total call volume increased 2.08% per year. Over the same period, EMS call volume has increased at a rate of 2.6% per year. While the upward trend slowed in FY 13, the Department still has a staffing challenge.
- We continue to operate out of a Central Station that has outlived its utility and suffering from age and wear. Our roof has been replaced with the apparatus floor slated for major repair in the spring of 2014. The challenge is how to maintain a safe and secure workplace for our Firefighters in a building that has been in need of replacement for decades.
- With these challenges we have still been able to maintain high quality in our Emergency and EMS responses. We remain the premiere EMS service in the region. An indicator of that is the fact that we have more Paramedic teaching programs looking to place their students to train with us than we can provide slots.

## PUBLIC SAFETY

## 2220: FIRE/EMS

**LONG RANGE OBJECTIVES:**

- To complete site selection and development of a new Fire Department Headquarters. The major component would be the development and implementation of a facilities plan which centers on the construction of a replacement facility for the Central Station.
- Seek to align staffing with calls for service demands through ongoing data driven needs analyses comparing call volume and staffing levels.

**FY 15 OBJECTIVES:**

- Seek to align staffing with calls for service demands through a data driven needs analysis comparing call volume and staffing levels.
- Pursue a staffing philosophy of eight persons per shift during the academic year, as reflected in the new collective bargaining agreement for the period ending June 30, 2016. This increase will be funded by the Ambulance Fund.
- To manage logistically and financially the state mandated transition to a National Registry certification system for EMS. Transition must be complete by March of 2017. Half of the department (23) will be transitioned in the coming year with the balance transitioned in FY 16.
- Continue a policy of giving the Command Staff greater responsibility, authority, and latitude for operational decision-making. This will better prepare them for the duties required of a Shift Commander. Allowing them more autonomous decision making, granting responsibility for staffing deployment decisions, and giving them more administrative responsibility are a few examples.
- In light of the reauthorization of the FEMA Assistance to Firefighters (AFG) Grant Program, to pursue this alternative funding opportunities to replace a significant amount of equipment that will reach the end of its service life within two years. Examples of this are our Self Contained Breathing Apparatus and our gas metering devices.
- To aggressively pursue federal and state grant opportunities that will allow us to build on the success of our mentorship and training programs funded in previous years by the AFG program. This specific grant provided funding for recruitment and retention of Firefighters through enhanced training, additional opportunities to train, and tuition assistance.
- To expand our SAFE program to our senior population. Our grant funding for the coming year will amount to \$22,000. The increased funding will support our traditional elementary school focused program as well as the new initiative focusing on fire safety within our senior population.
- To continue to improve our personnel, training, and EMS record keeping and efficiency by transitioning those records to computerized storage.
- To bring specific training programs to Amherst focused on improving the performance of the Town's Emergency Management Team. Federal and State Emergency Management agencies are now offering specific training on how and when a town's emergency management group should operate. Training is offered on how the group should interact, which discipline should be the lead agency for a specific event and how to effectively manage an incident.
- To continue with our initiative to identify, develop and build our future department leaders. We have identified personnel who will benefit from a mentorship program. They will be given opportunities to train and prepare for leadership positions.

**SERVICE LEVELS:**

	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
<b>Fire Responses:</b>					
Total Fire calls:	1,390	1,146	1,446	1,368	1,328
Fires	130	125	122	117	112
Rescue (includes MVCs)	180	160	187	186	165
Other alarms:	230	236	239	242	273
False/accidental:	850	625	898	823	778
Fire Losses:	\$262,685	\$317,395	\$24,446	\$454,104	\$784,285
<b>Station Coverage Requests</b>					
Permanent Force:	139	157	216	214	150
Call Force:	NA	28	97	126	77
Student Force:	NA	15	65	68	56

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## PUBLIC SAFETY

## 2220: FIRE/EMS

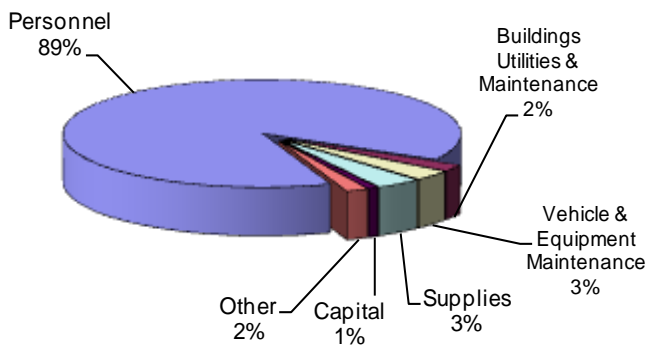
<b>SERVICE LEVELS:</b>	<b>FY 09 Actual</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>
Injuries Due to Fires:	0	0	0	0	1
Fire Deaths:	0	0	0	0	1
Firefighter Injuries:	24	11	0	3	1
<u>Ambulance Responses:</u>					
Total EMS calls:	3,945	4,098	4,164	4,322	4,361
ALS (Advanced life support) level:	2,013	2,109	2,127	2,177	2,169
BLS (Basic Life support level):	1,220	1,185	1,169	1,220	1,301
Transfers:	4	1	3	1	1
Patients Treated:	4,079	4,236	4,293	4,289	4,480
Mutual Aid Ambulance Requests	69	59	90	76	70
<u>Fire Inspections/Prevention:</u>					
Residential Smoke Detectors:	303	162	150	214	245
Misc. Inspections:	1,698	617	249	1,014	821
University/Colleges:	150	47	50	198	208
Fire Education:	75	54	45	54	55

## PUBLIC SAFETY

## 2220: FIRE/EMS

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 3,348,565	3,367,208	3,553,659	3,647,742	3,891,902	244,160	6.7%
Operating Expenses	\$ 466,745	420,740	422,014	433,510	433,510	0	0.0%
Capital Outlay	\$ 52,761	15,633	15,299	33,000	33,000	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 3,868,072</b>	<b>3,803,581</b>	<b>3,990,972</b>	<b>4,114,252</b>	<b>4,358,412</b>	<b>244,160</b>	<b>5.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,208,681	1,199,656	1,318,347	1,401,198	1,438,630	37,432	2.7%
Capital Appropriations	\$ 314,000	167,852	481,000	611,000	403,000	(208,000)	-34.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 5,390,753</b>	<b>5,171,089</b>	<b>5,790,319</b>	<b>6,126,450</b>	<b>6,200,042</b>	<b>73,592</b>	<b>1.2%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 108,087	117,488	180,484	112,000	112,000	0	0.0%
Ambulance Receipts	\$ 1,970,082	2,055,530	2,132,648	2,137,232	2,323,063	185,831	8.7%
Taxation	\$ 1,789,903	1,630,563	1,677,840	1,865,020	1,923,349	58,329	3.1%
<b>POSITIONS</b>							
Full Time	46.00	46.00	47.00	47.00	47.00	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	47.00	47.00	47.00	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 assistant chiefs, 8 Captains, 35 firefighters and one support staff. All staff (excluding support staff) is at least EMT-I certified and 73% are certified as paramedics. Other costs include \$245,000 for overtime, \$186,980 for education incentive, \$75,000 for extra help (call firefighters), and \$26,000 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, specialized firefighting, and medical equipment.

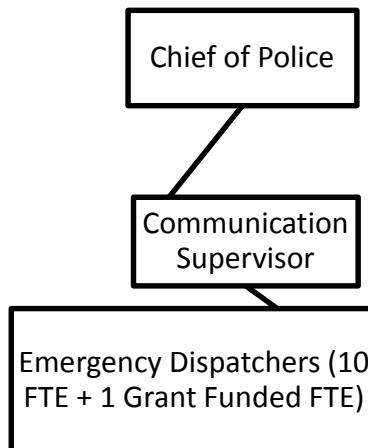
**SIGNIFICANT BUDGET CHANGES:**

The increase in Personnel Service costs is the result of funding the collective bargaining contracts that were settled in 2013. It includes implementation of a staffing philosophy of eight persons per shift during the academic year. There will be no increase in authorized personnel, but this will result in some increased overtime costs. The increase will be funded by the Ambulance Fund.

Operating costs have been level funded.

## PUBLIC SAFETY

## 2290: COMMUNICATIONS CENTER

**MISSION STATEMENT:**

The Amherst Emergency Communications Center strives to provide the public with a vital link to emergency services while working in partnership with other public safety personnel. Our goal is to deliver professional, expedient, courteous, and quality service to the communities of Amherst, Hadley, Pelham, Leverett, and Shutesbury. We strive for excellence through dedication, training, and teamwork.

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

- Recipient of State grant monies to provide essential training for Emergency Dispatchers.
- Recipient of State 911 Department Support and Incentive Grant.
- Participated in community programs, center tours, SAFE program, senior citizen 911 education, and Amherst Fire Department open house.
- Participation in regional workshops, training, and conferences.
- Maintained certification as an Emergency Medical Dispatch Resource, which allows Amherst to provide dispatch services to other communities.
- Provide Emergency Medical Dispatch services for the Town of Hadley.
- Meet dispatch center standards necessary for the Amherst Police Department to maintain accredited status.
- Completion of the Criminal Justice Information System training and certification.
- Meet all newly implemented State mandates pertaining to 911 dispatch qualifications.
- Trained for and implemented new Criminal Justice Information System computer system.
- Participated in joint training opportunities with the Amherst Fire Department.
- Increased Emergency Medical Dispatching for medical calls for service by 55% as compared to FY 12.

**Challenges**

- Providing assistance to the general public when there are no responders readily available, for example when officers are tied up at more serious calls, accidents, and/or assaults.
- Keeping pace with emerging technologies.
- Increase in non-emergency call volume and not having the time to spend with callers who are frustrated and want to vent.
- Staffing issues attributable to providing coverage for continuing education trainings, hazardous materials incidents, increased activity, and special events.

## PUBLIC SAFETY

## 2290: COMMUNICATIONS CENTER

**LONG RANGE OBJECTIVES:**

To continue to aggressively pursue and investigate additional revenue streams.

**FY 15 OBJECTIVES:**

- To establish a regional communications center effective July 2014 with the towns of Hadley and Pelham to provide first-rate professional civilian emergency communications services to the three communities at less cost.
- 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. 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.
- To maintain all mandated certifications.
- To explore industry best practices in regards to our current training standards.

**SERVICE LEVELS:**

	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
<b>Calls</b>					
Police	17,973	17,740	17,861	18,548	18,146
Fire/In Amherst	1,305	964	1,229	1,188	1,165
EMS/In Amherst	2,842	2,974	2,960	3,084	3,123
EMS Mutual Aid Management	41	61	91	32	91
Medical Emergencies requiring Emergency Medical Dispatching	1,311	1,221	1,360	1,872	2,918
Station Coverage***					283
Animal Control	451	427	322	485	547
<b>Other Fire/EMS Service Requests</b>					
Belchertown (F)**	281	316	326	367	164
Hadley (E)	861	846	880	936	920
Leverett (E)	71	70	84	71	83
Pelham (E)	61	80	77	87	88
Shutesbury (E)	55	51	74	68	76
Mutual Aid (E)	68	61	41	41	50
Mutual Aid (F)	17	19	20	9	17
Out of District Paramedic Intercept	45	1	3	8	2
Regional Hazmat Activations*	N/A	N/A	19	32	30
911 Calls Received	6,815	6,698	7,279	7,568	6,860
CAD Calls Initiated	23,738	28,744	23,487	24,880	24,247
CJIS Transactions Processed	509,620	471,882	612,104	599,267	487,000
Burning Permits Processed	413	1,259	996	1,178	962
Fire Service Inspections Scheduled	303	N/A	150	501	292
On Line Reporting CAD Calls^					48

\* New responsibility as of Dec. 2010

\*\* As of 12/27/2012 Belchertown Fire began utilizing Belchertown Dispatch service.

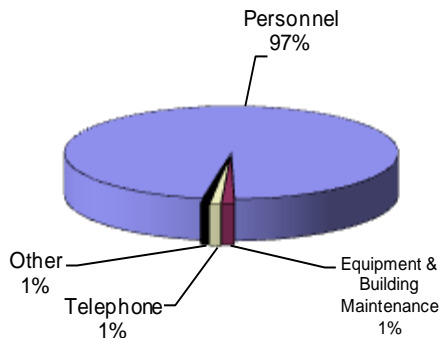
\*\*\* New statistic for FY 13

## PUBLIC SAFETY

## 2290: COMMUNICATIONS CENTER

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 519,857	521,379	558,922	604,518	620,824	16,306	2.7%
Operating Expenses	\$ 24,050	20,131	19,164	18,950	18,950	0	0.0%
Capital Outlay	\$ 10,177	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 554,084</b>	<b>541,510</b>	<b>578,086</b>	<b>623,468</b>	<b>639,774</b>	<b>16,306</b>	<b>2.6%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 212,744	211,278	227,839	233,930	278,169	44,239	18.9%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 766,828</b>	<b>752,788</b>	<b>805,925</b>	<b>857,398</b>	<b>917,943</b>	<b>60,545</b>	<b>7.1%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 36,350	36,950	19,150	0	15,000	15,000	--
Ambulance Receipts	\$ 50,080	51,832	55,028	58,491	61,497	3,006	5.1%
Taxation	\$ 467,654	452,728	503,908	564,977	563,277	(1,700)	-0.3%
<b>POSITIONS</b>							
Full Time	11.00	11.00	11.00	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	11.00	11.00	11.00	11.00	11.00	0.00	

## MAJOR COMPONENTS:



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

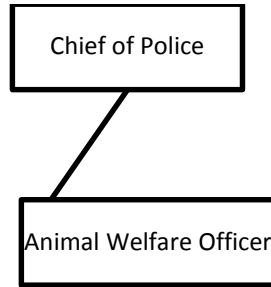
Other costs include maintenance contract on radio communications equipment, specialized telephone/radio circuits, training, supplies, dues, and subscriptions.

**SIGNIFICANT BUDGET CHANGES:**

It is recommended that the 12<sup>th</sup> dispatcher position continue to be funded with the state 911 Department FY 15 Support grant, for a savings of \$37,296, plus benefits. There are no other significant budget changes for FY 15. The recommended budget may be amended prior to Annual Town Meeting pending completion of the updated Regional Dispatch study for the Towns of Amherst, Hadley, and Pelham.

## 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 percentage of dogs licensed within the Town of Amherst to 89%, an increase of 5% since FY 09.
- Investigated reports of animal attacks or animal cruelty, interviewed witnesses, collected evidence, and submitted reports detailing the incidences.
- Maintained dog waste stations in conservation areas.
- Continued to enforce the Urban Livestock and Poultry Regulation.
- Continued to enforce the Dog Chaining and Tethering Bylaw.

**Challenges**

- Increase in Rabies Infection and West Nile Virus in domestic animals and wildlife.
- Ensuring all domestic animals in the Town of Amherst receive their rabies vaccinations.
- Ongoing conflicts between dog owners and residents of the Town of Amherst regarding the rights, responsibilities, and usage of conservation areas.

**LONG RANGE OBJECTIVES:**

- To continue working with neighboring communities on animal welfare and safety issues.
- To work together with neighboring animal welfare officers on the development and creation of an emergency management plan for the rescue of animals.
- To continue to examine the feasibility and best practices to regionalize the animal welfare function to reduce costs through a shared regional approach.

**FY 15 OBJECTIVES:**

- To continue to advocate for neglected, abandoned, or lost pets and provide them with a humane, safe environment at the Amherst Animal Shelter.
- To continue attending educational workshops and trainings for the betterment of animals.
- To continue to facilitate positive interaction between dog owners and others utilizing conservation areas.
- To continue to educate and inform the public in regards to all Town bylaws and regulations relative to the welfare of animals.

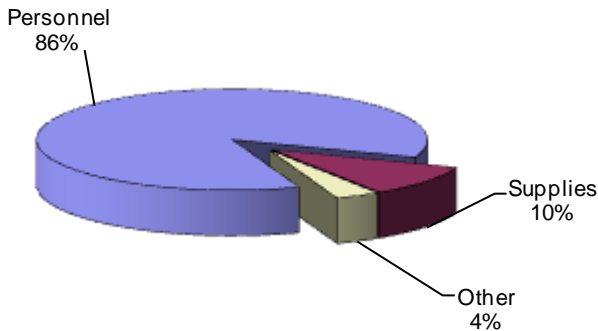


## PUBLIC SAFETY

## 2291: ANIMAL WELFARE

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 44,524	45,474	46,817	47,876	48,914	1,038	2.2%
Operating Expenses	\$ 7,842	6,263	6,935	7,505	7,505	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 52,366</b>	<b>51,737</b>	<b>53,752</b>	<b>55,381</b>	<b>56,419</b>	<b>1,038</b>	<b>1.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 14,880	15,224	16,273	17,283	18,184	901	5.2%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 67,246</b>	<b>66,961</b>	<b>70,025</b>	<b>72,664</b>	<b>74,603</b>	<b>1,939</b>	<b>2.7%</b>
<b>SOURCES OF FUNDS</b>							
Dog Licenses	\$ 7,870	7,853	8,020	7,000	7,000	0	0.0%
Pound Fees	\$ 135	175	145	1,000	1,000	0	0.0%
Taxation	\$ 44,361	43,709	45,587	47,381	48,419	1,038	2.2%
<b>POSITIONS</b>							
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:

None.

## SERVICE LEVELS:

	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>
Animal complaints	451	427	346	496	547
Animals impounded	26	22	18	23	14
Licenses	1,371	1,341	1,407	1,401	1,443
Dog Bites	14	15	19	17	11

### PUBLIC WORKS

