

PUBLIC SAFETY SUMMARY

		FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15-16	% Change
Police Facility	\$	181,407	188,878	208,373	191,796	217,617	25,821	13.5%
Police	\$	3,925,667	4,064,748	4,177,267	4,350,551	4,549,604	199,053	4.6%
Fire/EMS	\$	3,848,915	3,990,973	4,093,704	4,358,412	4,466,729	108,317	2.5%
Communications Center	\$	541,510	578,087	607,665	639,774	652,341	12,567	2.0%
Animal Welfare	\$	51,737	53,751	53,787	56,419	57,664	1,245	2.2%
TOTAL APPROPRIATION	\$	8,549,237	8,876,436	9,140,796	9,596,952	9,943,955	347,003	3.6%
SOURCES OF FUNDS								
Ambulance Receipts	\$	2,107,362	2,187,676	2,195,723	2,384,560	2,406,279	21,719	0.9%
Departmental Receipts	\$	179,997	236,209	166,354	144,200	144,200	0	0.0%
Educational Incentive	\$	0	0	0	0	0	0	0.0%
Fines	\$	234,927	241,945	200,380	210,533	210,533	0	0.0%
Licenses & Permits	\$	10,141	11,508	10,614	8,000	8,000	0	0.0%
Transportation Fund	\$	5,366	5,502	5,620	5,741	5,881	140	2.4%
Taxation	\$	5,966,109	6,193,597	6,562,106	6,843,918	7,169,062	325,144	4.8%
Total	\$	8,503,902	8,876,437	9,140,797	9,596,952	9,943,955	347,003	3.6%

The Public Safety function continues to be the largest segment of the Town's Operating budget (46% for FY 16). Services provided include police, fire, ambulance, emergency dispatch and animal welfare.

The Police Facilities budget increases by \$24,500 in anticipation of projected electricity and natural gas price increases.

The Police Department shows an increase of \$199,053, about half of which constitutes the addition of two police officer positions and the rest represents normal salary increases contained in the collective bargaining agreements with the two police unions. The other Public Safety Departments (Fire/EMS, Communications, and Animal Welfare) remain at current service levels.

There are 109.5 FTE proposed employees providing 24-hour-a-day service from the Police Facility, the Central Fire Station and the North Fire Station, an increase of 2 FTE from FY 15.

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:

- Replaced the building natural gas hot water heater.
- Renovated computer room to fit into IT long term strategy.
- Recertified the generator for police station certification, insuring it could operate as an Emergency Operation Center (EOC).
- Re-piped HVAC condensate in dispatch to stop leaking ceiling.
- Re-configured HVAC split system in computer room to insure better cooling and reduce energy.
- Replaced exterior windows that have been breaking due to expansion and contracting of the building.
- Supervised quarterly preventative maintenance plan.
- Staged for an Emergency Operation Center 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. Keeping a watch on condition.
- To work with the Amherst Police Chief and the Town Manager to implement a regional emergency dispatch communication center serving Amherst, Hadley and Pelham at the existing Amherst Police Department site.
- To implement energy saving initiative tied to the audit done by WMECO.

FY 16 OBJECTIVES:

- To apply adequate resources to the daily operations and long-term maintenance of this 24/7/365 critical service facility.
- To remove underground gasoline system.
- To continue internal renovations to 20 year old carpet and walls.
- Continue to prepare for dispatch regionalization project.
- To project manage the repair of the sidewalk.
- Monitor Chiller (25 years old) High risk of failure.

SERVICE LEVELS:

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual
Fuel (Gas) (CCF)	22,807	24,611	18,294	22,358	27,210
Electricity (KWH)	467,360	504,640	478,880	516,480	516,000
Water and Sewer (c.f.)	27,200	28,300	25,200	27,300	27,600
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)*	130	101	87	86	84
Meetings Scheduled (Community)*	145	137	131	128	140

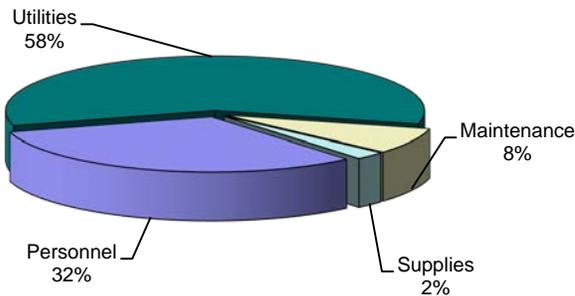
* Includes weekly staff meetings

PUBLIC SAFETY

2195: POLICE FACILITY

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 64,083	66,094	69,577	67,541	68,862	1,321	2.0%
Operating Expenses	\$ 117,324	122,784	138,796	124,255	148,755	24,500	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 181,407	188,878	208,373	191,796	217,617	25,821	13.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 15,883	16,981	17,901	18,961	19,623	662	3.5%
Capital Appropriations	\$ 5,000	20,000	0	70,000	30,000	(40,000)	0.0%
TOTAL DEPARTMENT COST	\$ 202,290	225,859	226,274	280,757	267,240	(13,517)	-4.8%
SOURCES OF FUNDS							
Taxation	\$ 181,407	188,878	208,373	191,796	217,617	25,821	13.5%
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, 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.

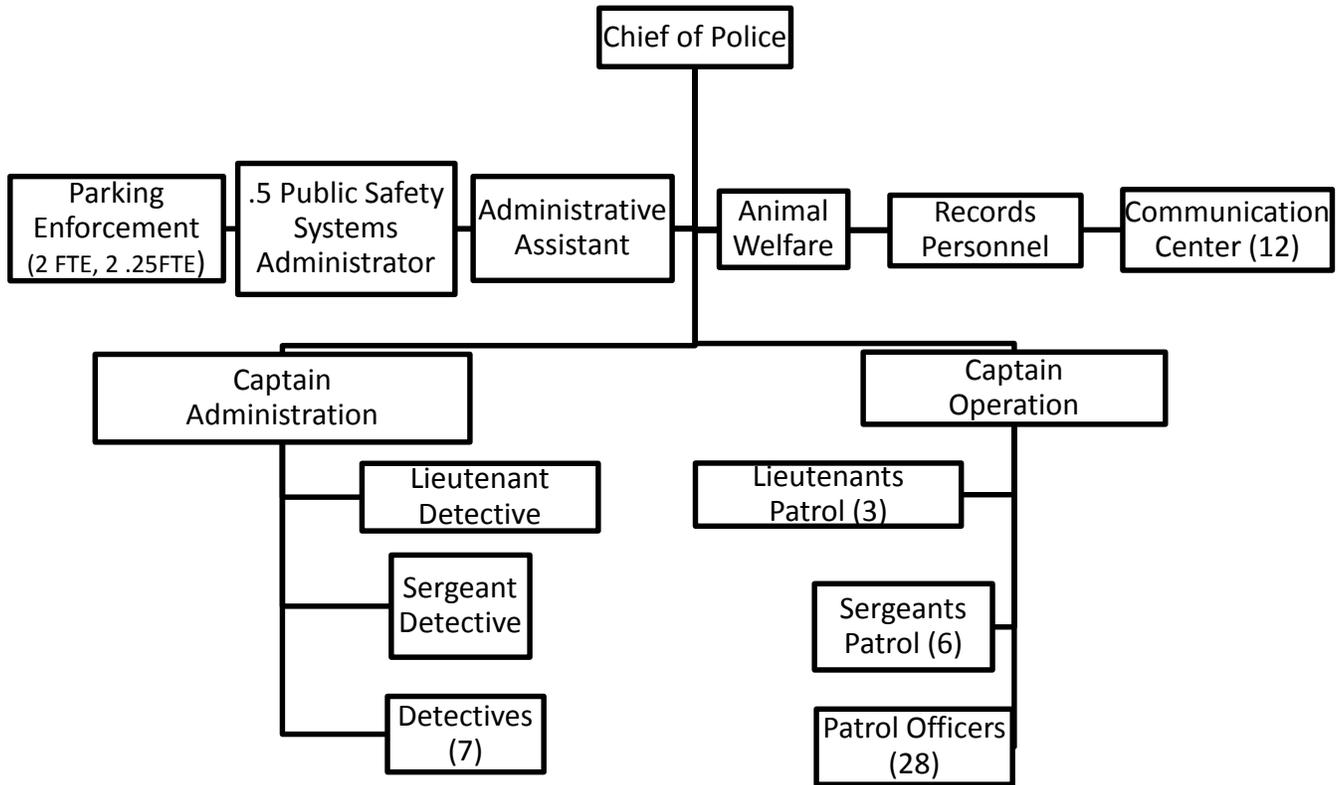
Utilities, \$127,125, include heating fuel, electricity, water, sewer, and trash removal.

Supplies, \$5,000, are for cleaning supplies and uniforms.

SIGNIFICANT BUDGET CHANGES:

Personnel expenses increase due to union contract.

The increase in operating expenses is related to increases in electricity and heating costs.



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

- Despite increased competition and diminished availability, awarded four state grants totaling \$43,400 for the enforcement of underage drinking laws, promotion of traffic safety laws and purchase of video surveillance equipment.
- Maintained community outreach programs including a Rape Aggression Defense class at the ARHS, Youth Adventure Camp with the ARMS, and Senior and Law Enforcement Together programming.
- Have developed positive relationships with students thorough enhanced UMass community outreach which included events, meetings and hosted 300+ athletes, leadership, religious and Greek organizations from UMass at the police department adventure based ropes course.
- A result of successful outreach and collaboration has been a 28% reduction in disturbance related calls as compared to FY 13.
- Conducted a successful recruitment for police officers candidates at colleges and military organizations resulting in 300 individuals taking our written exam, an increase of 100% from the previously administered exam. The Department has a pool of 20 qualified candidates to fill future vacancies.
- Continued town gown partnerships with commitments to the Community and Campus Collation, the Safe and Healthy Neighborhood Working Group, and UMass On-Call Dean's weekly meetings. Partnerships with neighborhood organizations have been effective in addressing disorder issues in many neighborhoods.
- Sustained strong relationship with the regional homeless shelter, Craig's Door, by assigning consistent sector officers for outreach, training of staff, and collaboration on shelter protocols. Due to this staffing commitment to the shelter, there was a 25% reduction in police calls for assistance at the shelter in FY 14 as compared to FY 12.

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

- Continued partnership with UMass Police and Northampton Police with the shared civilian domestic and sexual violence advocate, who has assisted over 300 survivors of abuse since the program's inception. This collaboration was recently awarded \$300,000 from the US Department of Justice to continue this important work. Productive participation in eight UMass First Year Student Orientation meetings, educating 4,000+ new UMass students on collaborations and expectations that promote positive student/town relations.
- Sector officers canvassed most student residential neighborhoods in the north and center sectors that are largely affected by quality of life issues, discussing with residents shared cooperation/expectations to reduce destructive and disturbance related behavior.

Challenges:

- Necessary for the safety and security of the Amherst community, secure funding through the Massachusetts State Legislature, as recommended by the UMass report "A Safer Community Through Partnership" to support permanent personnel, public safety resources, training, equipment, and technology to improve the collaborative response to disturbances.
- A 17.5 % increase in undergraduate enrollment since 2004, with a 10% reduction in sworn staffing since that time, has immensely impacted our ability to proactively and effectively police the community. Proactive officer initiated calls for service have reduced 17% in FY 14 as compared to FY 13.
- Off campus parties are increasing in scope, complexity and violence, making them difficult to predict and disperse when necessary.
- Fourteen officers injured on duty in 2014, negatively affecting morale, safety and productivity of personnel. This represents a five year high of officers being injured in the line of duty.
- Off-campus housing expansion to historically residential neighborhoods have increased requests for police services in these outlining areas of the Town, further taxing services and resulting in delayed responses to non-emergency calls.
- The opium epidemic has increased medical calls for service and is the cause of burglary offenses increasing 14% as compared to FY 13.
- Reduction in federal grant funding resulted in the loss of the department's domestic violence and sexual violence investigator and crime analyst positions.

LONG RANGE OBJECTIVES:

- To advance collaboration with the University Police Department and neighboring law enforcement agencies to develop pre-planning protocols to improve the safety of officers and the community during large scale disturbances in the Town of Amherst.
- To increase staffing levels for successful problem oriented and community based policing by staffing 100% of sectors in the community, currently only 83% of sectors receive coverage.
- To assign sworn staff to work in partnership with the new UMass Neighborhood liaison position.

FY 16 OBJECTIVES:

- To train mutually with UMass Police and other mutual aid partners in urban training in the effective and safe management of crowds and dispersal.
- To implement recommendations of the UMass report "A Safer Community Through Partnership" including sufficient police staffing, additional training of personnel, improved pre-event information gathering, stakeholder partnerships, and improved coordination with external partners.
- To identify and implement advanced training for all personnel on problem solving/community oriented policing strategies to improve partnership development, collaboration and efficiency.
- To enhance collaboration and partnership with rental property owners to problem solve environmental design issues that lead to crime and quality of life problems in residential neighborhoods.
- To develop new strategies with bars and liquor stores to curb underage and excessive drinking by college age patrons.

PUBLIC SAFETY

2210: POLICE

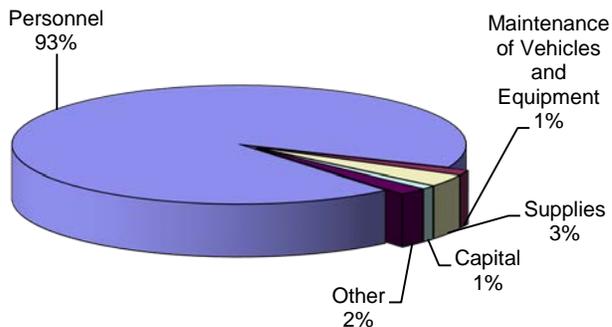
SERVICE LEVELS:	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual
Calls for Service	17,740	18,114	18,340	18,035	15,925
Total Officers Responding	26,520	27,775	28,200	27,814	24,655
Arrests, Summons, TBL	1,522	1,711	1,489	1,563	1,226
Disorderly Conduct Arrests	75	93	104	134	117
Resisting Arrest	27	46	47	50	35
Assaulting a Police Officer	9	18	23	17	18
Operating Under the Influence Arrests	119	138	139	163	104
Under 21 Alcohol Arrests	225	369	313	344	282
Protective Custody	31	37	28	54	34
Homicide	0	0	0	0	0
Rape	5	14	18	19	22
Sexual Assaults (other)	23	19	15	13	10
Deaths	14	19	10	15	15
Robbery	4	2	6	5	2
Weapons Violations	3	19	7	1	1
Drug Violations	118	165	139	154	106
Aggravated Assaults	65	59	60	46	24
Assault	63	68	62	34	49
Burglary	250	202	117	74	86
Motor Vehicle Burglary	77	60	51	52	54
Larceny	259	209	220	180	205
Motor Vehicle Thefts	32	23	15	12	17
Domestic Violence-209A	480	420	442	375	376
Missing Person	33	35	33	22	20
Vandalism	219	223	175	135	122
Disturbances (Disturb, Fight, Noise)	1,606	1,989	1,842	1,668	1,201
Suspicious Activity	1,380	1,236	1,388	1,229	1,119
Assist Citizen	767	761	823	732	686
Medical Assists	437	450	532	494	564
Assist Fire Department	338	458	465	440	456
Community Outreach	396	476	602	660	522
Mental/Med Assist	68	79	60	86	93
Motor Vehicle Crashes	858	887	763	786	818
Alarms	673	600	635	532	617
Motor Vehicle Violations	4,025	2,900	2,999	3,465	2,489
Nuisance House Violations	22	86	78	131	55
Reports Made Online	241	250	290	245	208

PUBLIC SAFETY

2210: POLICE

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 3,636,364	3,793,235	3,906,042	4,046,001	4,245,054	199,053	4.9%
Operating Expenses	\$ 277,736	270,934	271,176	301,250	301,250	0	0.0%
Capital Outlay	\$ 11,567	580	50	3,300	3,300	0	0.0%
TOTAL APPROPRIATION	\$ 3,925,667	4,064,749	4,177,267	4,350,551	4,549,604	199,053	4.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,292,392	1,309,159	1,401,198	1,464,680	1,528,764	64,084	4.4%
Capital Appropriations	\$ 115,500	265,000	115,500	120,000	117,000	(3,000)	-2.5%
TOTAL DEPARTMENT COST	\$ 5,333,559	5,638,908	5,693,965	5,935,231	6,195,368	260,137	4.4%
SOURCES OF FUNDS							
Licenses & Permits	\$ 2,288	3,488	2,538	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 26,670	32,870	23,510	55,533	55,533	0	0.0%
Court Fines	\$ 208,257	209,075	176,870	155,000	155,000	0	0.0%
Dept. Receipts	\$ 25,384	36,430	24,032	16,200	16,200	0	0.0%
Transportation Fund	\$ 5,366	5,502	5,620	5,741	5,881	140	2.4%
Taxation	\$ 3,657,702	3,777,384	3,944,697	4,117,077	4,315,990	198,913	4.8%
POSITIONS							
Full Time	47.50	47.50	47.50	47.50	49.50	2.00	
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	49.50	2.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 7 detectives, 7 sergeants, 26 officers and 2 support staff, and one shared 50%/50% with the Information Technology Department. Also included is \$497,460 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.

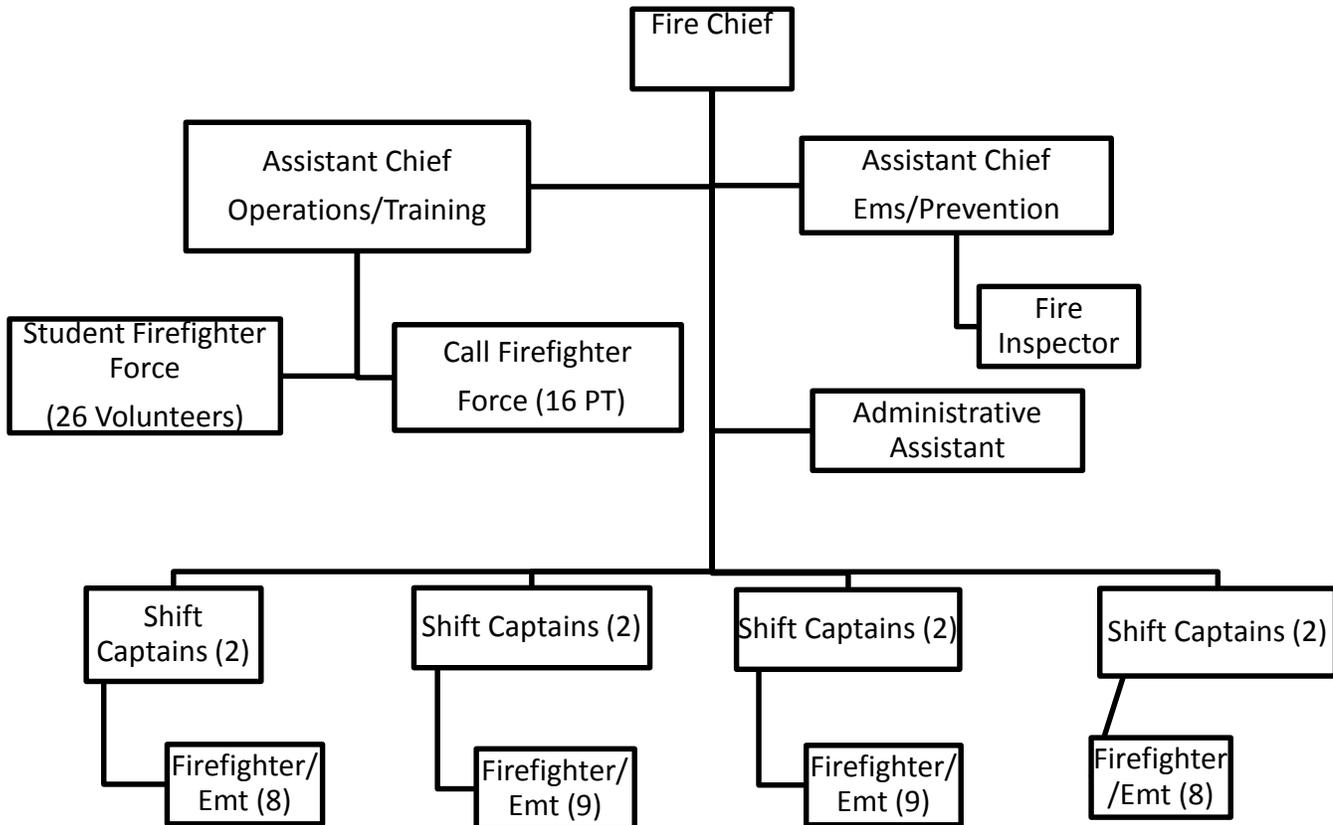
Supplies, \$149,900, include funds for gasoline, tires and other vehicle supplies, office and computer supplies, and uniforms.

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

SIGNIFICANT BUDGET CHANGES:

The Police Department shows an increase of \$199,053, about half of which constitutes the addition of two police officer positions and the rest represents normal salary increases contained in the collective bargaining agreements with the two police unions.

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 14 with slight increase in the number of total emergency calls for service over FY 13: 6,701 for FY 14 vs. 5,689 for FY 13. Our Fire responses decreased by 13 from last year, but as has been the ongoing trend, EMS responses increased by 25.
- Our school fire safety education program, SAFE, completed its 19th successful year. It was recently awarded the Norman Knight Award for Community Excellence as part of the Firefighter of the Year Award ceremony. This program provides fire safety education to all fourth graders in Amherst, Pelham, Leverett, and Shutesbury. In addition to reaching 275 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.
- Based on the middle school program, our Senior Safe program is working in partnership with the Hampshire County Sheriff's Office and the Amherst Police Department to bring Fire Safety and Security training to our elder population. This initiative is funded by and \$22,000 grant from the Department of Fire Services.

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RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)

- The Department received numerous grants:
 - Two state funded grants of \$9,300 and \$2,300, which were slated to enhance our Emergency Management and Response capability have done just that. The \$9,300 grant provided for an accountability system, generators, and vehicle locator system (VLS). The first half of the accountability system has allowed us to digitally embed pertinent information on our Department identification cards. The VLS has been installed on our ambulance fleet, thus allowing us to more efficiently deploy our EMS resources. The \$2,300 grant was used to start development of our Community Emergency Response Team (CERT). The funding provided educational materials and equipment for the initial training. Acquired, through a \$11,250 Emergency Management grant of, our solar powered, portable digital signboard that has been used extensively by our Department as well as other Town agencies.
 - The CPR assist devices acquired through a Federal grant and placed on each ambulance, have proven to be critical in reaching positive outcomes in cardiac emergencies.
 - The Department obtained two more state funded grants that will allow growth of our Emergency Management and Response capability. The grants are for \$9,900 and \$18,000. The funding will be used to acquire GPS equipment, generators, and software to enhance our dispatch capability, chemical detection meters, and equipment to outfit our growing Community Emergency Response Team (CERT).
- As part of the collective bargaining agreement settlement beginning July 1, 2013, the Town Manager and the Fire Chief supported a staffing philosophy of eight employees on duty for most of the year, except winter/spring breaks and the period between June 1 and August 15th each year when seven employees would be on duty, subject to funding and operational needs. Staffing was increased on high volume weekends during the spring and fall at UMass and was funded through an \$80,000 agreement with the University to meet the Department's extra costs allowing the Department able to staff all five ambulances and staff a Paramedic level fire truck (EFR-Emergency First Response) for a total of 13 personnel.
- Four of our Firefighters became certified in child car seat installation and have joined forces with the Amherst Police Department and University of Massachusetts Police Department to form a seat installation cadre. Our Firefighters were able to obtain grant funding totaling \$3,000 from Walmart and the Executive Office Public Safety and Security.
- Our Department was recognized by the Employer Support of the Guard and Reserve for our support of Department members who are Guardsmen or Reservists. We were presented with the Patriot Award and we were one of six semi-finalists for the National Freedom Award.
- Our Department Technical Rescue Team was lauded for its demonstration of confined space extraction during the OSHA Summer Summit at UMass. It was considered the high point of the event.
- We are still supporting the growth of the Western Massachusetts Regional Technical Rescue Team through participation of our personnel. The WMRTRT became operational earlier this year. The Fire Chief is also a member of the Team Steering Committee.
- Our Permanent and Call Forces participated in a unique training event with members of the Massachusetts Army National Guard Army Aviation Support Facility #2 on the grounds of UMass. This was a joint medical evacuation/coordination exercise involving patient transfer from our ambulances to Medevac helicopters.
- We have successfully incorporated electrically powered stretchers as part of our operation and will soon add electrically powered stretcher loaders. Both will serve to reduce the physical stress on our personnel as they transfer patients.
- Members of our Department played significant roles in the conception, planning, and execution of a regional shelter exercise held at the Mullins Center, UMass.
- Our operation and our service area continues to benefit from funding provided by UMass Amherst to support a staffing increase during periods of high activity during spring and fall weekends. Delayed responses and the necessity of mutual aid has been drastically reduced during these high volume periods. The Department is consistently 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.
- Our Fire Inspector continues to conduct his operations in exemplary fashion. The partnership of Prevention/Inspection Bureau, Inspections, and the Health Department continued to benefit the Town and our customers through consistent and measured application of regulations.
- With the commencement construction of the Western Massachusetts campus of the Massachusetts Fire Academy, a number of our members have been accepted as instructors for the new Western Massachusetts Academy.
- The Department has had almost three 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.

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RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)**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 and continued to trend upward in FY 14, the Department still has a staffing challenge. Last year's significant reduction in Station Coverage requests and requests for Mutual Aid EMS could be attributed to the increased spring and fall weekend staffing funded by UMass. Permanent Force Station Coverage was required 168 times in FY 14 and was required 150 times in FY 13. Call Force Station Coverage was required 103 times in FY 14 and 77 times in FY 13. The requirement to cover staff shortages consistently occurs outside of the high activity spring and fall weekends.
- 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. This year we completed a major repair of the apparatus floor. Department members should be applauded for consistently overcoming obstacles in their efforts 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. This year we have added another Paramedic teaching program to our pool of agencies looking to place their students in a top notch training environment.
- As project numbers continue to increase, specifically an expected \$1 billion of development on the UMass campus, explore the feasibility of adding another Fire Inspector in order to spread the workload, continue to enhance effectiveness, and maximize receipts.

LONG RANGE OBJECTIVES:

- To continue our efforts for site selection and development of a new Fire Department Headquarters. The major component remains the development and implementation of a facilities plan which centers on the construction of a replacement facility for the Central Station.
- Due to anticipated retirements, prepare for changes in our senior management in FY 17 in such a way that the transition is conducted efficiently, effectively and respectful of the benefits our departing senior leaders have brought to the Department and the Town.

FY 16 OBJECTIVES:

- To seek to align staffing with calls for service demands through a data driven needs analysis comparing call volume and staffing levels.
- Now that the state has finalized directives for the mandated transition to a National Registry certification system for EMS, manage the transition financially and logistically. 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 17.
- To 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.
- To reapply for the FEMA Assistance to Firefighters (AFG) Grant Program. The goal is to replace a significant amount of protective equipment that will reach the end of its service life within two years.
- To build on our initial steps of the Senior SAFE program. Our grant funding for the coming year will amount to \$22,000. The program is in conjunction with APD and the Hampshire County Sheriff's Department. In the coming years, we will reach out to seniors to let them know our program exists, provide fire safety and basic security training, install highly visible address number signs, and install combination lock boxes for spare keys which will allow Fire/EMS/PD access to a residence if the person is incapacitated.
- 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. Our team has been effective over a range of emergency events. Federal and State Emergency Management training programs will serve to improve our performance in those areas we have identified as in need of improvement, such as coordination of efforts between departments during emergencies, specifically when the department heads are not available. Our department heads work well during emergencies but we need to go two to three deep and establish Public Information Officer training as well as "Crisis Communications" training. We will also train other public officials for roles in emergency situations, for example, Select Board, Accounting, Assessors, and Inspections.
- To continue with our initiative to identify, develop and build our future department leaders. The training opportunities have shown positive results and will put us in good position as our management team undergoes transition.

PUBLIC SAFETY

2220: FIRE/EMS

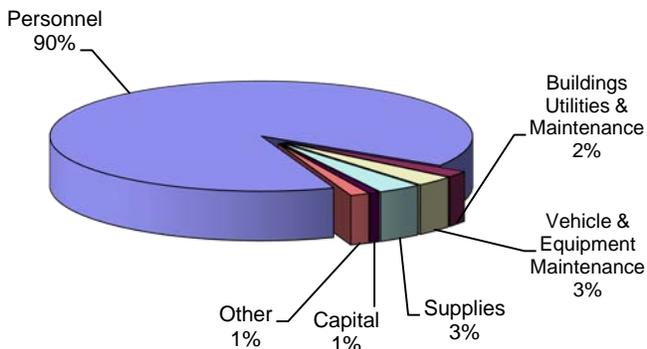
SERVICE LEVELS:	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual
Fire Responses:					
Total Fire calls:	1,146	1,446	1,368	1,328	1,315
Fires	125	122	117	112	105
Rescue (includes MVCs)	160	187	186	165	196
Other alarms:	236	239	242	273	527
False/accidental:	625	898	823	778	487
Fire Losses:	\$317,395	\$24,446	\$454,104	\$784,285	\$1,171,635
Station Coverage Requests					
Permanent Force:	157	216	214	150	168
Call Force:	28	97	126	77	103
Student Force:	15	65	68	56	40
Injuries Due to Fires:	0	0	0	1	1
Fire Deaths:	0	0	0	1	0
Firefighter Injuries:	11	0	3	1	0
Ambulance Responses:					
Total EMS calls:	4,098	4,164	4,322	4,361	4,497
ALS (Advanced life support) level:	2,109	2,127	2,177	2,169	2,122
BLS (Basic Life support level):	1,185	1,169	1,220	1,301	2,375
Transfers:	1	3	1	1	5
Patients Treated:	4,236	4,293	4,289	4,480	4,485
Mutual Aid Ambulance Requests	59	90	76	70	43
Fire Inspections/Prevention:					
Residential Smoke Detectors:	162	150	214	245	230
Misc. Inspections:	617	249	1,014	821	781
University/Colleges:	47	50	198	208	241
Fire Education:	54	45	54	55	54

PUBLIC SAFETY

2220: FIRE/EMS

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 3,367,208	3,553,659	3,638,745	3,891,902	4,000,219	108,317	2.8%
Operating Expenses	\$ 420,740	422,014	443,780	433,510	433,510	0	0.0%
Capital Outlay	\$ 15,633	15,299	11,179	33,000	33,000	0	0.0%
TOTAL APPROPRIATION	\$ 3,803,581	3,990,972	4,093,704	4,358,412	4,466,729	108,317	2.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,199,656	1,318,347	1,401,198	1,438,630	1,477,156	38,526	2.7%
Capital Appropriations	\$ 167,852	481,000	642,700	555,600	12,160,000	11,604,400	2088.6%
TOTAL DEPARTMENT COST	\$ 5,171,089	5,790,319	6,137,602	6,352,642	18,103,885	11,751,243	185.0%
SOURCES OF FUNDS							
Departmental Receipts	\$ 117,488	180,484	127,132	112,000	112,000	0	0.0%
Ambulance Receipts	\$ 2,055,530	2,132,648	2,137,232	2,323,063	2,339,480	16,417	0.7%
Taxation	\$ 1,630,563	1,677,840	1,829,340	1,923,349	2,015,249	91,900	4.8%
POSITIONS							
Full Time	46.00	47.00	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	47.00	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 \$248,000 for overtime, \$192,256 for education incentive, and \$75,000 for extra help (call firefighters).

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

Utilities are budgeted at \$66,800.

Vehicle and equipment maintenance, \$133,690 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.

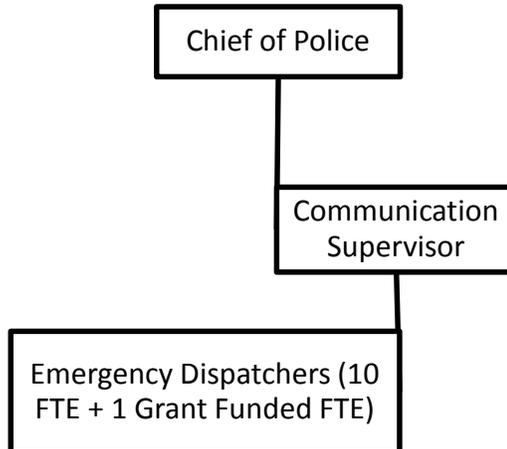
Capital includes funds for routine replacement of equipment such as hoses and nozzles, radios, pagers, specialized firefighting, and medical equipment.

SIGNIFICANT BUDGET CHANGES:

The Personnel Service budget increased significantly in FY 15 and more modestly in FY 16 as the result of funding the collective bargaining contract that was settled in 2013 and to provide money to fund the Fire Chief's and Town Manger's support for a staffing philosophy that provides eight firefighters during the academic year. Operating costs have been level funded.

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

**MISSION STATEMENT:**

We provide the public with the vital link to emergency services and provide our coworkers in the emergency service field with professional, expedient, courteous, and quality service. We strive for excellence through dedication, training, and teamwork. This expectation of excellence extends beyond our community to our neighbors in Hadley, Pelham, Leverett, and Shutesbury.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments**

- Recipient of State grant monies to provide for essential and mandatory 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, Amherst Fire Department open house, Seniors and Law Enforcement Together (SALT), Are You Ok (RUOK) program.
- Host center for essential Massachusetts Emergency Management and Department of Homeland Security training.
- Service as one of two statewide hazardous material response communication centers
- 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.
- Maintain State mandates pertaining to 911 dispatch qualifications.

Challenges

- Finalizing details for forming a consolidated/combined communications center with the towns of Hadley and Pelham.
- Providing assistance to the general public when there are no responders readily available, for example when officers are busy at more serious calls, crashes, and/or assaults.
- An increase in the complexity and frequency of calls including call tracing and GPS tracking.
- Staffing issues attributable to providing coverage for continuing education trainings (often mandatory), hazardous materials incidents, increased activity, special events and coverage for earned leave. Nearly 70% of staff has reached top step within the next fiscal year. This leads to a vacant shifts, requiring staffing on overtime, when an employee requests and utilizes their well earned, and needed, leave time.
- Technical malfunctions with aging computer, video and communication equipment.
- Keeping pace with industry best standards and emerging technologies.
- Increases in call volume decrease the amount of time personnel can communicate on the phone with callers in need.

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

LONG RANGE OBJECTIVES:

- To continue to aggressively pursue and investigate additional revenue streams.

FY 16 OBJECTIVES:

- To implement a three town consolidated communications center with the Town of Hadley and the Town of Pelham. The consolidated center would provide better emergencies service for all involved at a potentially significant cost savings. The consolidated center will be better able to accommodate increased call volumes and emerging 911 technologies such as text to 911 and direct routing of 911 calls. The consolidated center would also provide for more cohesive incident awareness between the towns involved while improving multi-jurisdictional responses. The consolidated center would also streamline the Emergency Medical Dispatch procedure, getting help to those in need in a more efficient manner. We are working with the Collins Center to come up with a detailed budget and operational plan.
- To replace and refresh our current radio console equipment to ensure the vital radio link between field units and the communications center.
- To implement the new Safe Entry program to augment, and possible replace, our current Are You Ok (RUOK) program.
- To determine best practices dealing with emerging 911 technologies, specifically 911 text calls and the possibility of 911 calls being routed directly to the Amherst 911 center.
- 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 continue to participate with state and local agencies in regional emergency operations planning and training.
- To maintain all mandated state and department certifications.
- To explore industry best practices in regards to our current training standards.

SERVICE LEVELS:

	FY 10	FY 11	FY 12	FY 13	FY 14
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Calls					
Police	17,740	17,861	18,548	18,146	15,925
Fire/In Amherst	964	1,229	1,188	1,165	1,162
EMS/In Amherst	2,974	2,960	3,084	3,123	3,218
EMS Mutual Aid Management	61	91	32	91	27
Medical Emergencies requiring Emergency Medical Dispatching	1,221	1,360	1,872	2,918	2,676
Station Coverage*				283	309
Animal Control	427	322	485	547	449
Other Fire/EMS Service Requests					
Belchertown (F)**	316	326	367	164	N/A
Hadley (E)	846	880	936	920	815
EMS/EMD'd calls					512
Leverett (E)	70	84	71	83	102
Pelham (E)	80	77	87	88	112
Shutesbury (E)	51	74	68	76	85
Mutual Aid (E)	61	41	41	50	36
Mutual Aid (F)	19	20	9	17	14
Out of District Paramedic Intercept	1	3	8	2	2
Regional Hazmat Activations*	N/A	19	32	30	16
911 Calls Received	6,698	7,279	7,568	6,860	6,871
Business Line Calls***					78,708
CAD Calls Initiated	28,744	23,487	24,880	24,247	22,322
CJIS Transactions Processed****	471,882	612,104	599,267	487,000	N/A
Burning Permits Processed	1,259	996	1,178	962	538
Fire Service Inspections*****	N/A	150	501	292	1,152
On Line Reporting CAD Calls/incident #'s				48	112

* New statistic for FY 13.

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

*** New for FY 14, new recording equipment.

**** New CJIS system FY 14.

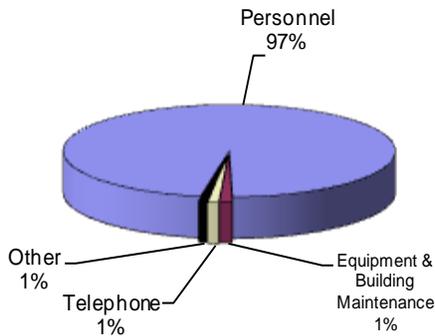
***** FY 14 including fire inspector's numbers.

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 521,379	558,922	594,059	620,824	633,391	12,567	2.0%
Operating Expenses	\$ 20,131	19,164	13,607	18,950	18,950	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 541,510	578,086	607,666	639,774	652,341	12,567	2.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 211,278	227,839	233,930	278,169	262,582	(15,587)	-5.6%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 752,788	805,925	841,596	917,943	914,923	(3,020)	-0.3%
SOURCES OF FUNDS							
Departmental Receipts	\$ 36,950	19,150	15,000	15,000	15,000	0	0.0%
Ambulance Receipts	\$ 51,832	55,028	58,491	61,497	66,799	5,302	8.6%
Taxation	\$ 452,728	503,908	534,175	563,277	570,542	7,265	1.3%
POSITIONS							
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:

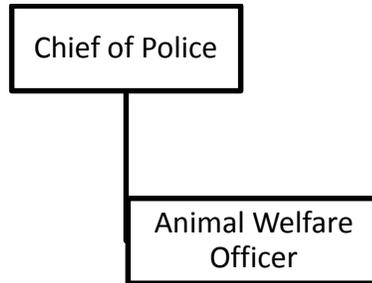


Personnel Services include salaries for 11 full time emergency dispatchers and overtime and for holiday pay.

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 12th dispatcher position continue to be funded with the state 911 Department FY 16 Support grant, for a savings of \$35,970, plus benefits. There are no other significant budget changes for FY 16. 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:**

Animal welfare is committed to protecting the health and safety of the community through the effective control of animals. We strive for responsible pet ownership through public education. Animal welfare continues to educate the community on the leash law, license requirements, and other Town policies relative to the welfare of animals. Animal welfare strives to find alternative solutions, outside of Select Board referrals, to address disputes with dog owners.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments**

- Lectured at Amherst Regional High School on the duties and responsibilities of an animal welfare officer.
- Successfully investigated reports of animal cruelty and animal attacks, including dog bites, by interviewing witnesses, collecting evidence, and submitting reports detailing the incidents.
- Increased coordination with the Health Department to perform joint inspections involving animal nuisance complaints and housing complaints involving animals.
- Collaborated with the Health Department to improve livestock regulation and inspection procedures.
- Investigated animal cruelty case that resulted in successful prosecution.

Challenges

- Public health concerns associated with increases in Rabies infection and West Nile virus in domestic animals and wildlife.
- Excessive time spent contacting residents who have not renewed their dog's license or who have unlicensed dog(s) residing at their residence.
- Resolving conflicts between residents and dog owners concerning off and on leash hours in conservation areas.

LONG RANGE OBJECTIVES:

- To work in partnership with the Environmental Police and other Wildlife Agencies to address the problems associated with the growing wildlife population in the Town of Amherst.
- To continue working with neighboring animal welfare officers on an emergency management plan for the rescue of animals.
- To continue to examine the feasibility and best practices to regionalize the animal welfare function.

FY 16 OBJECTIVES:

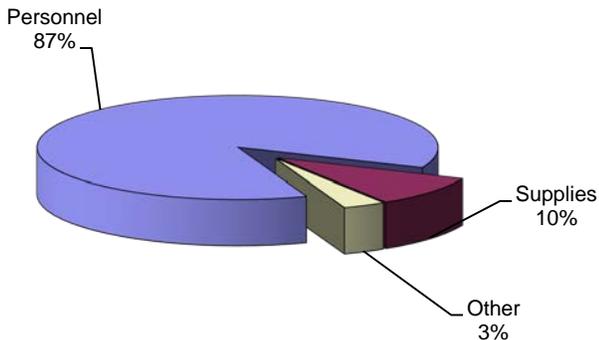
- To work with the Health Director to develop policies that address the intersection of animal and human health.
- To educate and inform the public in regards to all Town bylaws and regulations relative to the welfare of livestock and pets while performing annual barn and kennel inspections.
- To continue to attend various training and educational workshops for the betterment of domestic animals and wildlife.

PUBLIC SAFETY

2291: ANIMAL WELFARE

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 45,474	46,817	48,097	48,914	50,159	1,245	2.5%
Operating Expenses	\$ 6,263	6,935	5,690	7,505	7,505	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 51,737	53,752	53,787	56,419	57,664	1,245	2.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 15,224	16,273	17,283	18,184	18,864	680	3.7%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 66,961	70,025	71,070	74,603	76,528	1,925	2.6%
SOURCES OF FUNDS							
Dog Licenses	\$ 7,853	8,020	8,076	7,000	7,000	0	0.0%
Pound Fees	\$ 175	145	190	1,000	1,000	0	0.0%
Taxation	\$ 43,709	45,587	45,521	48,419	49,664	1,245	2.6%
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:

None.

SERVICE LEVELS:

	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Actual</u>
Animal complaints	427	346	496	547	449
Animal Admin & Inspections	N/A	N/A	77	121	85
Animals impounded	22	18	23	14	17
Licenses	1,341	1,407	1,401	1,443	1,418
Dog Bites	15	19	17	11	13