

PUBLIC SAFETY SUMMARY

		FY 13	FY 14	FY 15	FY 16	FY 17	Change	%
		Actual	Actual	Actual	Manager	Manager	FY 16-17	Change
Police Facility	\$	188,878	208,373	186,127	217,617	216,649	(968)	-0.4%
Police	\$	4,064,748	4,177,267	4,362,392	4,549,604	4,630,711	81,107	1.8%
Fire/EMS	\$	3,990,973	4,093,704	4,350,636	4,466,729	4,500,576	33,847	0.8%
Communications Center	\$	578,087	607,665	626,235	652,341	638,760	(13,581)	-2.1%
Animal Welfare	\$	53,751	53,787	55,442	57,664	57,573	(91)	-0.2%
TOTAL APPROPRIATION	\$	8,876,436	9,140,796	9,580,832	9,943,955	10,044,269	100,314	1.0%
SOURCES OF FUNDS								
Ambulance Receipts	\$	2,187,676	2,195,723	2,384,560	2,406,279	2,455,422	49,143	2.0%
Departmental Receipts	\$	236,209	166,354	210,099	144,200	144,200	0	0.0%
Fines	\$	241,945	200,380	117,688	210,533	124,065	(86,468)	-41.1%
Licenses & Permits	\$	11,508	10,614	9,710	8,000	8,000	0	0.0%
Transportation Fund	\$	5,502	5,620	5,741	5,881	5,990	109	1.9%
Taxation	\$	6,193,597	6,562,106	6,853,035	7,169,062	7,306,592	137,530	1.9%
Total	\$	8,876,437	9,140,797	9,580,833	9,943,955	10,044,269	100,314	1.0%

The Public Safety function continues to be the largest segment of the Town's Operating budget (46% for FY 17). Services provided include police, fire, ambulance, emergency dispatch, and animal welfare.

The Police Facilities budget decreases slightly to reflect staff turnover.

The Police Department shows an increase of \$81,107 which covers step increases for the staff and an increase in the overtime budget.

The Fire Department shows an increase of \$33,847, which covers step increases for the staff, increases in medical supply costs, and a new service agreement for the power stretchers.

The Communications Department budget decreases by -\$13,581 because of staff turnover.

The 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.

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:

- Painted the Detective Bureau.
- Re-carpeted the Detective Bureau.
- Painted first floor trim and doors.
- Front walk replacement completed.
- Removed gasoline underground storage tank.
- Recertified the generator for police station certification, insuring it could operate as an Emergency Operation Center (EOC).
- 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. Weekend staffing needs are a strain on existing staff.
- Higher use of the building is directly proportional to the amount of facilities maintenance. The number of arrests that require cell maintenance and cleaning 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 audits done by Eversource.
- To utilize as much leverage as possible with the green community grants.

FY 17 OBJECTIVES:

- To continue internal renovations to carpet and walls.
- To train new replacement employee assigned to the facility.
- Continue to prepare for dispatch regionalization project.
- Monitor Chiller and Cooling Tower (25 years old) High risk of failure. Had a specialist evaluate current condition of the unit as to the potential Green Community funding opportunities.
- Evaluating the heating furnaces for Green Community grant opportunities.

SERVICE LEVELS:

	FY 11	FY 12	FY 13	FY 14	FY 15
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Fuel (Gas) (CCF)	24,611	18,294	22,358	27,210	23,837
Electricity (KWH)	504,640	478,880	516,480	516,000	529,440
Water and Sewer (c.f.)	28,300	25,200	27,300	27,600	24,600
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)*	101	87	86	84	83
Meetings Scheduled (Community)*	137	131	128	140	130

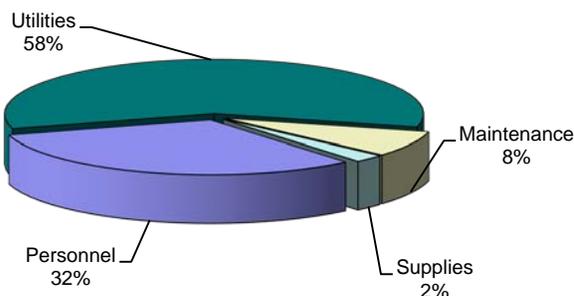
* Includes weekly staff meetings

PUBLIC SAFETY

2195: POLICE FACILITY

		FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$	66,094	69,577	69,067	68,862	67,894	(968)	-1.4%
Operating Expenses	\$	122,784	138,796	116,477	148,755	148,755	0	0.0%
Capital Outlay	\$	0	0	584	0	0	0	0.0%
TOTAL APPROPRIATION	\$	188,878	208,373	186,128	217,617	216,649	(968)	-0.4%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	16,981	17,901	18,961	19,623	30,928	11,305	57.6%
Capital Appropriations	\$	20,000	0	70,000	30,000	35,000	5,000	0.0%
TOTAL DEPARTMENT COST	\$	225,859	226,274	275,089	267,240	282,577	15,337	5.7%
SOURCES OF FUNDS								
Taxation	\$	188,878	208,373	186,128	217,617	216,649	(968)	-0.4%
TOTAL RESOURCES	\$	188,878	208,373	186,128	217,617	216,649	(968)	-0.4%
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.

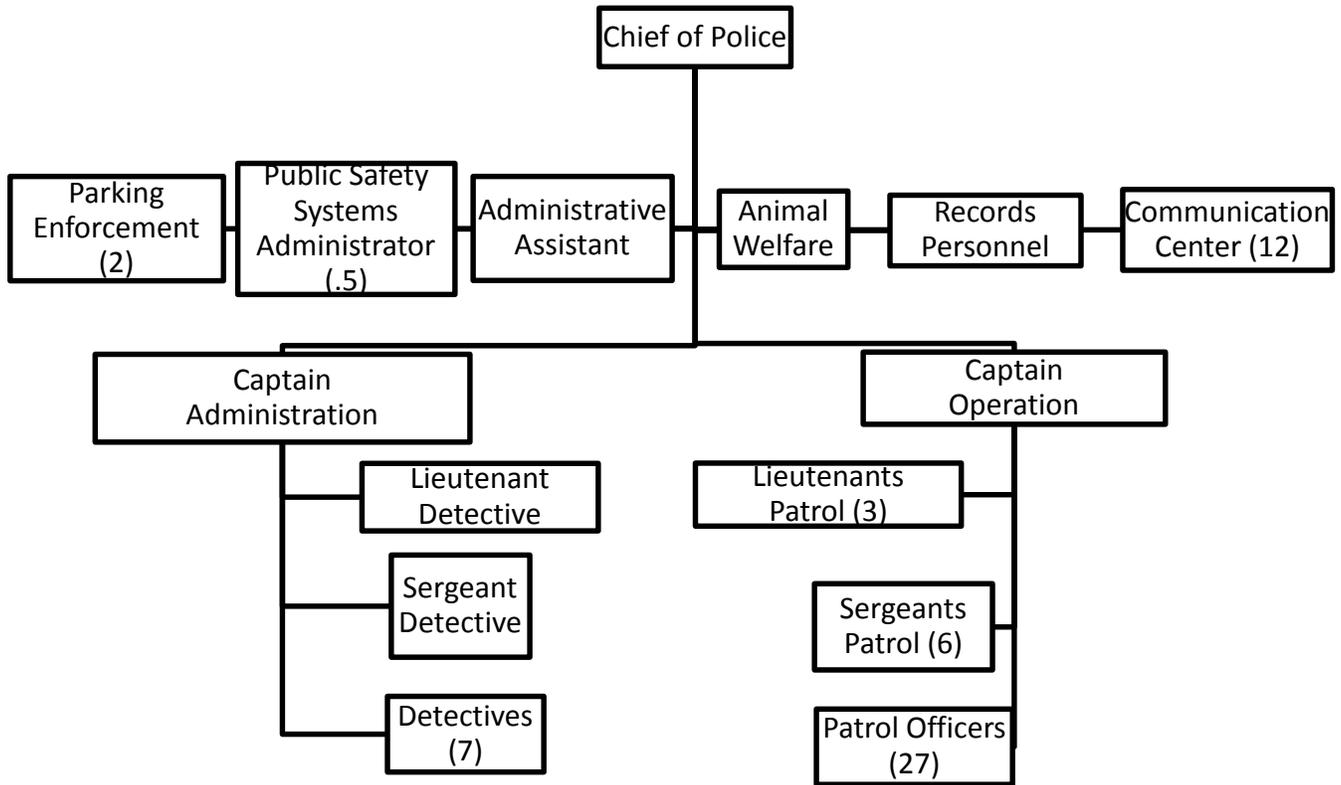
Maintenance costs, \$16,430, include contracted services for the elevator, HVAC, and security system as well as funds for building, grounds, and equipment maintenance.

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

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

SIGNIFICANT BUDGET CHANGES:

Personnel Services decrease slightly due to stall turnover.



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 for funding, the police department was awarded 7 grants totaling \$207,279. The grants included: \$22,500 from the state for highway safety, \$10,000 from the state for the enforcement of underage drinking, \$33,615 from the Department of Mental Health to develop a crisis intervention team, \$24,000 from the state for personnel safety equipment and video cameras, \$92,164 from the state to fund the neighborhood liaison officer, and \$25,000 from the Stanton Foundation to purchase a canine and equipment for the Canine Unit.
- Developed the grant funded community neighborhood liaison officer position to work in partnership with the UMass liaison to improve quality of life issues in those Amherst neighborhoods impacted by student housing or activity.
- Successfully collaborated with the University and mutual aid partners from ten law enforcement agencies to ensure maximum safety during anticipated large scale event in March.
- As a result of successful outreach and sector based policing efforts, there has been a marked reduction in disturbance related calls for service, including noise complaints, nuisance house, and open container Town bylaw violations.
- Assisted in the drafting and implementation of the Western Mass Law Enforcement Mutual Aid Agreement, which allows for enhanced collaboration between law enforcement partners to assist each other during critical incidents.
- Continued town gown partnerships with commitments to the Community and Campus Coalition (CCC), the Safe and Healthy Neighborhood Working Group, UMass On-Call Dean's weekly meetings, and Municipal Strategies Subcommittee of the CCC.
- With the use of private grant funding, purchased and trained a canine to assist the newly appointed canine officer, Thomas Clark, with duties of the new canine program.

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RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)

- By actively participating in UMass student orientation presentations and co-hosting numerous “Know Your Right Seminars,” the Police Department continues to promote positive dialogue and improve our relationship with the campus community.
- Newly assigned shelter liaison police officers further strengthened our relationship and commitment to Craig’s Door Homeless Shelter guests and personnel.
- With Department of Mental Health grant funding, developed a Crisis Intervention Team (CIT). The Crisis Intervention Team model is a specialized police-based program intended to enhance officers’ interactions with individuals with mental illnesses or severe emotional distress and improve the safety of all parties involved in mental health crises.
- To improve communication and positive messaging with the public, implemented a social media campaign that includes a successful Facebook page and Twitter account.

Challenges:

- Vital for the safety 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.
- Notwithstanding effective alliances with landlords, the University and other stakeholders, there continues to be large scale student led incidents at numerous locations in North Amherst, several occurring during daylight/weekend hours.
- Despite the staffing increase from 45 to 47 sworn employees, there continues to be a need to augment and cover vacancies with forced overtime. Forced overtime adversely affects safety, morale and the productivity of career police officers.

LONG RANGE OBJECTIVES:

- To obtain staffing levels that are in alignment with proven need.
- To continue collaboration with University Police Department and other mutual aid partners to implement training and pre-planning protocols to successfully and safely mitigate disturbances.
- To work with partners at the Campus and Community Coalition to curb “pre-game” binge drinking at residential halls, as identified by UMass report “A Safer Community Through Partnership,” which impacts the safety of the Amherst community.

FY 17 OBJECTIVES:

- If funding can be secured, further expand the neighborhood liaison position to partner and problem solve more effectively with permanent residents to address crime and disorder in those areas of the Amherst community most affected by student populations.
- To work with partners at the Campus and Community Coalition to review the feasibility, benefits, and liabilities associated with a Party Registration Program currently utilized in other college communities.
- 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 with other Town departments and rental property owners to address environmental design issues that lead to crime and quality of life problems in residential neighborhoods.

PUBLIC SAFETY

2210: POLICE

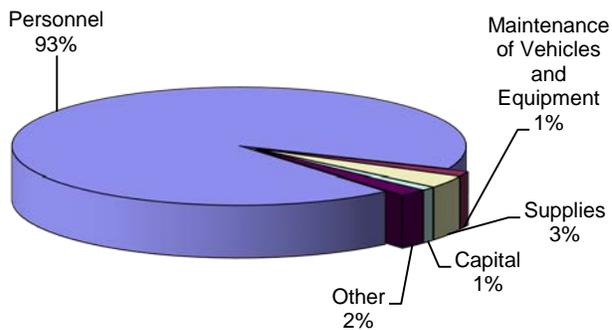
SERVICE LEVELS:	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual
Calls for Service	18,114	18,340	18,035	15,925	14,712
Total Officers Responding	27,775	28,200	27,814	24,655	23,028
Arrests, Summons, TBL	1,711	1,489	1,563	1,226	808
Disorderly Conduct Arrests	93	104	134	117	79
Resisting Arrest	46	47	50	35	40
Assaulting a Police Officer	18	23	17	18	11
Operating Under the Influence Arrests	138	139	163	104	72
Under 21 Alcohol Arrests	369	313	344	282	166
Protective Custody	37	28	54	34	32
Homicide	0	0	0	0	0
Rape	14	18	19	22	15
Sexual Assaults (other)	19	15	13	10	14
Deaths	19	10	15	15	19
Robbery	2	6	5	2	1
Drug Violations	165	139	154	106	51
Aggravated Assaults	59	60	46	24	25
Assault	68	62	34	49	40
Burglary	202	117	74	86	84
Motor Vehicle Burglary	60	51	52	54	36
Larceny	209	220	180	205	131
Motor Vehicle Thefts	23	15	12	17	15
Domestic Violence-209A	420	442	375	376	365
Missing Person	35	33	22	20	16
Vandalism	223	175	135	122	92
Disturbances (Disturb, Fight, Noise)	1,989	1,842	1,668	1,201	1,056
Suspicious Activity	1,236	1,388	1,229	1,119	905
Assist Citizen	761	823	732	686	696
Medical Assists	450	532	494	564	609
Assist Fire Department	458	465	440	456	297
Community Outreach	476	602	660	522	335
Mental/Med Assist	79	60	86	93	121
Motor Vehicle Crashes	887	763	786	818	743
Alarms	600	635	532	617	578
Motor Vehicle Violations	2,900	2,999	3,465	2,489	2,348
Nuisance House Violations	86	78	131	55	26
Reports Made Online	250	290	245	208	153

PUBLIC SAFETY

2210: POLICE

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 3,793,235	3,906,042	4,111,979	4,245,054	4,326,161	81,107	1.9%
Operating Expenses	\$ 270,934	271,176	249,736	301,250	301,250	0	0.0%
Capital Outlay	\$ 580	50	678	3,300	3,300	0	0.0%
TOTAL APPROPRIATION	\$ 4,064,749	4,177,267	4,362,393	4,549,604	4,630,711	81,107	1.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,309,159	1,401,198	1,464,680	1,528,764	1,535,247	6,483	0.4%
Capital Appropriations	\$ 265,000	115,500	120,000	117,000	168,247	51,247	43.8%
TOTAL DEPARTMENT COST	\$ 5,638,908	5,693,965	5,947,073	6,195,368	6,334,205	138,837	2.2%
SOURCES OF FUNDS							
Licenses & Permits	\$ 3,488	2,538	1,275	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 32,870	23,510	2,845	2,200	2,200	0	0.0%
Court Fines	\$ 209,075	176,870	114,843	176,870	121,865	(55,005)	-31.1%
Dept. Receipts	\$ 36,430	24,032	49,027	16,200	16,200	0	0.0%
Transportation Fund	\$ 5,502	5,620	5,741	5,881	5,990	109	1.9%
Taxation	\$ 3,777,384	3,944,697	4,188,662	4,347,453	4,483,456	136,003	3.1%
TOTAL RESOURCES	\$ 4,064,749	4,177,267	4,362,393	4,549,604	4,630,711	81,107	1.8%
POSITIONS							
Full Time	47.50	47.50	47.50	49.50	49.50	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	49.50	49.50	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 6 detectives, 7 sergeants, 27 officers and 2 support staff, and one shared 50%/50% with the Information Technology Department. Also included is \$506,488 for education incentives and \$273,957 for overtime.

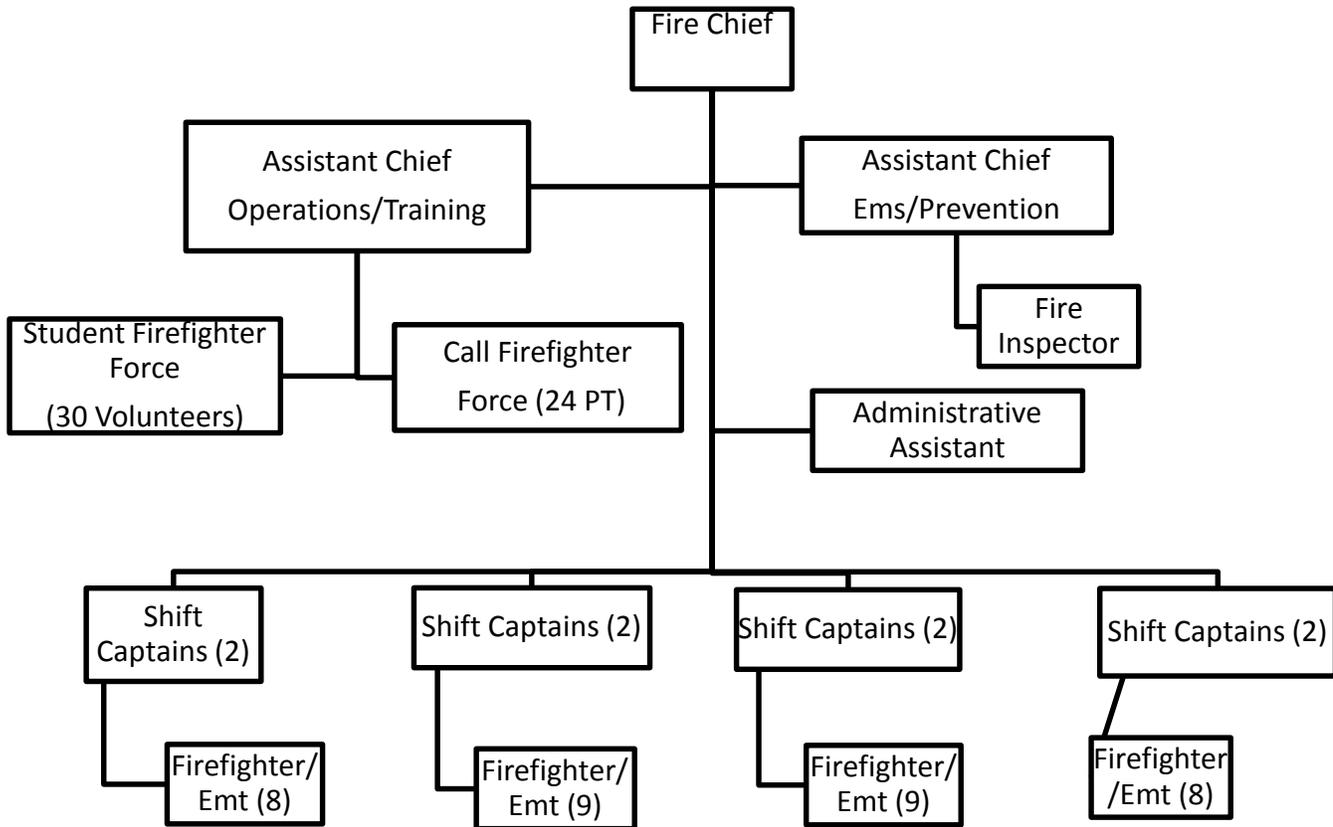
Maintenance costs, \$60,250, include funds for 29 vehicles and equipment such as radios, breathalyzers, etc. Vehicle maintenance is provided by contract with an outside vendor.

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 Personnel Services show an increase of \$81,107, which represents step increases and an increase in the overtime budget. 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 15 with an increase in the number of total emergency calls for service over FY 14: 5,699 for FY 15 vs. 6,069 for FY 14. Our Fire responses increased by 202 from last year with an increase in EMS responses of 168.
- Our school fire safety education program, SAFE, completed its 20th successful year. This program provides fire safety education to all fourth graders in Amherst, Pelham, Leverett, and Shutesbury. In addition to reaching 240 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. Our program is seen as a model for the state and as such our instructors are seminar presenters at the annual state sponsored Life Safety Conference.
- 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. We are reaching out and bringing safety information specifically tailored to the elder community. An important part of the program is the installation of combination lockboxes, which hold keys to an individual's home in the event emergency services are needed and the resident is unable to unlock the door from inside. The lockbox codes are kept in our Dispatch Center and transmitted securely to first responders. We reached 150 seniors this past year. Renewal funding is expected from the State Department of Fire Services at the beginning of 2016.

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RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)

- We have put to full use the equipment, software and training funded by numerous grants the Department acquired over the last year. Grants in the amounts of \$3,800, \$8,975, \$9,460, and \$2,500 that procured GPS equipment, a vehicle locator system, and training and equipment for our Community Emergency Response Team, CERT, are some examples. The GPS equipment is critical because our Emergency Medical Service provides service to five municipalities and responds to mutual aid requests throughout the valley. The vehicle locator system provides situational awareness for our Dispatch Center so it can to send the closest ambulance to an emergency call.
- The ongoing agreement with UMass Amherst to increase staffing on high volume weekends during the spring and fall at UMass continues to address that acute need. The agreement covers added personnel costs, thus enabling the Department to staff all its five ambulances plus a Paramedic level fire truck (EFR-Emergency First Response) with a total of 13 personnel.
- Our car seat installation/Inspection group became fully functional this past year and has garnered financial and equipment support from the state. It has also received grant funding in the sum of \$3,000 from our local Walmart. It is anticipated that the Executive Office Public Safety and Security will also renew their grant award to our program.
- We are still supporting the growth of the Western Massachusetts Regional Technical Rescue Team through participation of our personnel. Two of our personnel hold significant leadership positions with the team. The Fire Chief remains a member of the Team Steering Committee.
- We have installed electrically powered stretcher loaders on our ambulances. The loaders in conjunction with our electrically powered stretchers reduce physical stress on our personnel during patient transfers.
- 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 to protect public safety.
- A number of our personnel have been certified as Instructors at the Massachusetts Firefighting Academy and are instructing at the Stow campus. Those personnel moved to the Springfield campus upon its opening in late 2015.
- We replaced two personnel who resigned from this department in early FY 15. The new members of the Department completed their Firefighter Recruit Academy and have become fully operational as members of this Department.
- Offered Public Information Officer training to members of the Town's Emergency Management Team.

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 FY 11 - FY 15, total call volume increased an average of 1.99%. Over the same period, EMS call volume has increased at a rate of 2.26%. That trend will continue but the Department still has a staffing challenge. The significant reduction in Station Coverage requests and requests for Mutual Aid EMS is attributable to the increased spring and fall weekend staffing funded by UMass. Permanent Force Station Coverage was required 165 times in FY 15 and 168 times in FY 14. Call Force Station Coverage was required 102 times in FY 15 and 103 times in FY 14. The requirement to cover staff shortages consistently occurs during the work week, outside of the high activity spring and fall weekends.
- While addressing the weekend call volume needs, our workweek call volume has increased steadily and significantly. This is borne out by statistics showing increased calls for mutual aid ambulances in the last fiscal year after three years of decline.
- Maintaining our Central Station in a workable/livable condition. We continue to operate out of a Central Station that has outlived its utility and suffering from age and wear. Repairs to windows, living spaces, and bathrooms are necessary. Department members continually are challenged to maintain a safe and secure workplace for our Firefighters in a building that has been in need of replacement for decades.
- The addition of another Fire Inspector to address issues of workload, effectiveness, and revenue generation.

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.
- Prepare for the departure of a major portion of our senior management. Testing, transition, and hiring for created vacancies will occur concurrently.

PUBLIC SAFETY

2220: FIRE/EMS

FY 17 OBJECTIVES:

- Continue to manage the state mandated transition to a National Registry certification system for EMS in a financially and logistically manner within the context of negotiating a new Collective Bargaining Agreement. Transition must be complete by March of 2017. Half of the department (23) will be transitioned in the current fiscal year with the balance transitioned in FY 17.
- 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 one year.
- 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 Sherriff'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 to access a residence if the occupant is incapacitated.
- To bring follow on training in Public Information for Emergency Management and build on earlier training.
- After the retirement of Captain Tim Goodhind, the Department will assist the personnel who took over his additional duties by enhancing their skills. Captain Goodhind's duties included: managing the fire records system, IMC; maintaining and updating the EMS credential record; compiling data and producing monthly/yearly reports on all aspects of departmental operations; and producing reports on an ad hoc basis.
- To continue with our initiative to identify, develop, and build our future department leaders. The initiative has had positive results and bodes well as we approach a time of significant change and transition.

SERVICE LEVELS:

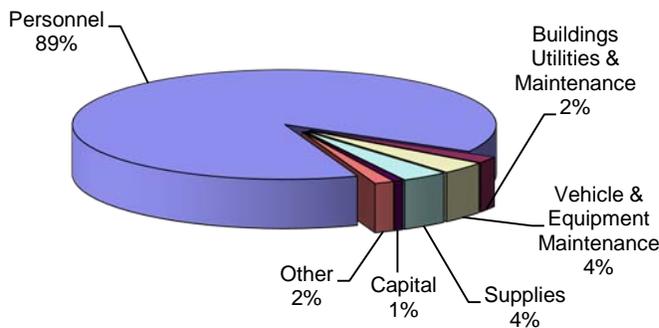
	FY 11	FY 12	FY 13	FY 14	FY 15
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Total Emergency Responses	5,608	5,688	5,687	5,699	6,069
Fire Responses:					
Total Fire calls:	1,446	1,368	1,328	1,315	1,517
Fires	122	117	111	105	110
Rescue (includes MVCs)	187	186	173	196	280
Other alarms:	281	242	265	237	276
False/accidental:	851	823	779	777	851
Fire Losses:	\$24,446	\$454,104	\$784,285	\$1,171,635	\$307,555
Station Coverage Requests					
Permanent Force:	216	214	150	168	165
Call Force:	97	126	77	103	102
Student Force:	65	68	56	40	48
Injuries Due to Fires:	0	0	1	1	0
Fire Deaths:	0	0	1	0	0
Firefighter Injuries:	0	3	1	18	22
Firefighter Lost Time Injuries:	NA	NA	NA	2	8
Ambulance Responses:					
Total EMS calls:	4,162	4,320	4,359	4,384	4,552
ALS (Advanced life support) level:	2,114	2,177	2,169	2,183	2,167
BLS (Basic Life support level):	1,206	1,220	1,301	1,391	1,374
Transfers:	3	1	1	5	0
Patients Treated:	4,303	4,406	4,480	4,485	4,667
Mutual Aid Ambulance Requests	90	76	70	43	86
Fire Inspections/Prevention:					
Residential Smoke Detectors:	150	214	245	230	238
Misc. Inspections:	249	1,014	821	781	671
University/Colleges:	50	198	208	241	132
Fire Education:	45	54	55	54	50

PUBLIC SAFETY

2220: FIRE/EMS

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 3,553,659	3,638,745	3,823,222	4,000,219	3,994,066	(6,153)	-0.2%
Operating Expenses	\$ 422,014	443,780	463,158	433,510	476,510	43,000	9.9%
Capital Outlay	\$ 15,299	11,179	64,256	33,000	30,000	(3,000)	-9.1%
TOTAL APPROPRIATION	\$ 3,990,972	4,093,704	4,350,636	4,466,729	4,500,576	33,847	0.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,318,347	1,401,198	1,438,630	1,477,156	1,522,229	45,073	3.1%
Capital Appropriations	\$ 481,000	642,700	555,600	522,790	270,000	(252,790)	-48.4%
TOTAL DEPARTMENT COST	\$ 5,790,319	6,137,602	6,344,866	6,466,675	6,292,805	(173,870)	-2.7%
SOURCES OF FUNDS							
Departmental Receipts	\$ 180,484	127,132	145,977	112,000	112,000	0	0.0%
Ambulance Receipts	\$ 2,132,648	2,137,232	2,323,063	2,339,480	2,417,980	78,500	3.4%
Taxation	\$ 1,677,840	1,829,340	1,881,596	2,015,249	1,970,596	(44,653)	-2.2%
TOTAL RESOURCES	\$ 3,990,972	4,093,704	4,350,636	4,466,729	4,500,576	33,847	0.8%
POSITIONS							
Full Time	47.00	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	47.00	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 75% are certified as paramedics. Other costs include \$248,000 for overtime, \$192,367 for education incentive, and \$75,000 for extra help (call firefighters).

Building and grounds maintenance, \$18,800, is provided by firefighting staff.

Utilities are budgeted at \$66,800.

Vehicle and equipment maintenance, \$161,690 includes the cost of maintaining 25 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 (\$39,000), and office and other departmental supplies.

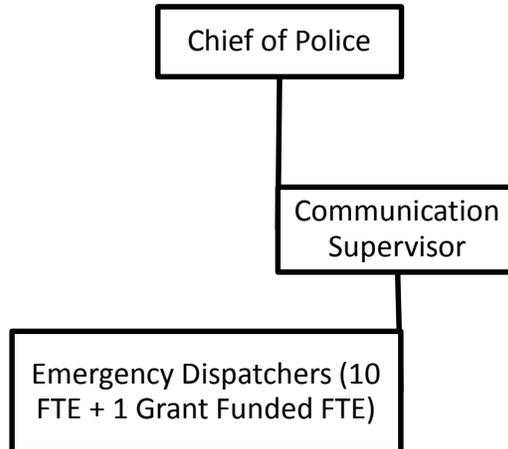
Capital includes funds for routine replacement of equipment such as hoses and nozzles, radios, pagers, specialized firefighting, and medical equipment.

SIGNIFICANT BUDGET CHANGES:

Personnel Services reflects changes due to steps, plus savings from annual staff turnover (e.g. retirement). Operating costs increase are due to an equipment service agreement for stretchers purchased in FY 16 and increasing costs of medical supplies.

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, \$16,320, to provide for essential and mandatory training for Emergency Dispatchers.
- Recipient of State 911 Department Support and Incentive Grant, \$84,023, grant pays for one Emergency Dispatcher.
- Participated in community programs, center tours, SAFE program, senior citizen 911 education, Amherst Fire Department open house, including Seniors and Law Enforcement Together (SALT).
- Assisted in implementing the Amherst Safe Entry program for elders, currently 78 seniors enrolled.
- Served 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, provided Emergency Medical Dispatch services to the Town of Hadley.
- Meet dispatch center standards necessary for the Amherst Police Department to maintain accredited status, thorough review of our policies, procedures, and standard operation guidelines.
- Maintained State mandates pertaining to 911 dispatch qualifications.
- In progress of upgrading or replacing aging equipment.

Challenges

- 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 or when all on duty AFD personnel are committed to calls and additional fire or medical emergencies come in.
- The increase in the complexity of calls, including call tracing, suicidal calls, mental health issues, wellbeing checks. As the complexity of certain calls increase it decreases the time personnel can dedicate for other callers in need.
- Staffing issues attributable to providing additional mandated coverage for increased activity, special events, hazardous materials activations, scheduled and unscheduled leaves, and coverage for continuing education trainings.
- Technical malfunctions with aging computer, video, and communication equipment.
- Keeping pace with industry best standards and emerging technologies.

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

LONG RANGE OBJECTIVES:

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

FY 17 OBJECTIVES:

- To seek out willing partners to form either a combined or co-located Emergency Communications Center. Such a center would provide better emergencies service for all involved at a potentially significant cost savings. The new 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.
- To replace and refresh our current 911 telephone equipment with total funding through the State 911 Department.
- To determine best practices dealing with emerging 911 technologies, specifically 911 text calls and dealing with 911 cellular calls being routed directly to the Amherst 911 center.
- To continue to review scheduling options to determine if there is a more efficient way to do more with less than optimal staffing levels.
- To continue to participate with state and local agencies in regional emergency operations planning and training.

SERVICE LEVELS:

	FY 11	FY 12	FY 13	FY 14	FY 15
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Calls					
Police	17,861	18,548	18,146	15,925	14,712
Fire/In Amherst	1,229	1,188	1,165	1,162	1,314
EMS/In Amherst	2,960	3,084	3,123	3,218	3,432
EMS Mutual Aid Management	91	32	91	27	50
Medical Emergencies requiring Emergency Medical Dispatching	1,360	1,872	2,918	2,676	2,694
Station Coverage*			283	309	315
Animal Control	322	485	547	449	472
Other Fire/EMS Service Requests					
Belchertown (F)**	326	367	164	N/A	N/A
Hadley (E)	880	936	920	815	819
EMS/EMD'd calls				512	492
Leverett (E)	84	71	83	102	74
Pelham (E)	77	87	88	112	118
Shutesbury (E)	74	68	76	85	77
Mutual Aid (E)	41	41	50	36	39
Mutual Aid (F)	20	9	17	14	11
Out of District Paramedic Intercept	3	8	2	2	2
Regional Hazmat Activations	19	32	30	16	15
911 Calls Received	7,279	7,568	6,860	6,871	6,841
Business Line Calls***				78,708	78,566
CAD Calls Initiated	23,487	24,880	24,247	22,322	21,344
Burning Permits Processed	996	1,178	962	538	703
Fire Service Inspections****	150	501	292	1,152	N/A
On Line Reporting CAD Calls/incident #'s			48	112	149
Radio Transmissions (New FY15)					125,298

* New statistic for FY 13.

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

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

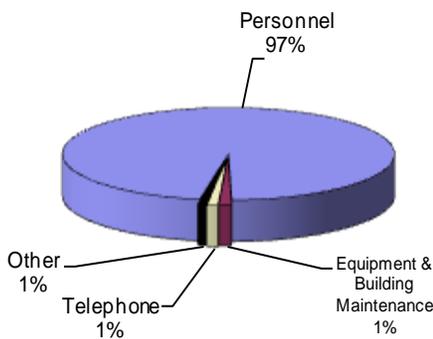
**** FY 15 Fire Inspections handled primarily by AFD Fire Inspector and office staff

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 558,922	594,059	610,375	633,391	619,810	(13,581)	-2.1%
Operating Expenses	\$ 19,164	13,607	15,860	18,950	18,950	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 578,086	607,666	626,235	652,341	638,760	(13,581)	-2.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 227,839	233,930	278,169	262,582	270,013	7,431	2.8%
Capital Appropriations	\$ 0	0	0	110,000	0	(110,000)	0.0%
TOTAL DEPARTMENT COST	\$ 805,925	841,596	904,404	1,024,923	908,773	(116,150)	-11.3%
SOURCES OF FUNDS							
Departmental Receipts	\$ 19,150	15,000	15,000	15,000	15,000	0	0.0%
Ambulance Receipts	\$ 55,028	58,491	61,497	66,799	67,442	643	1.0%
Taxation	\$ 503,908	534,175	549,738	570,542	556,318	(14,224)	-2.5%
TOTAL RESOURCES	\$ 578,086	607,666	626,235	652,341	638,760	(13,581)	-2.1%
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.

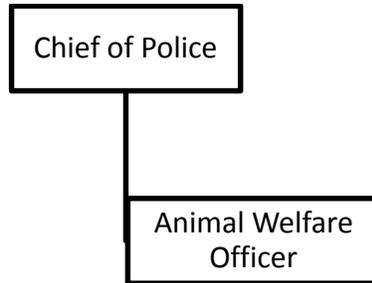
Other costs include maintenance contract on radio communications equipment, specialized telephone/radio circuits, training, supplies, dues, and subscriptions.

SIGNIFICANT BUDGET CHANGES:

It is recommended that the 12th dispatcher position continue to be funded with the state 911 Department Support Grant, for a savings of \$36,409, plus benefits. There are no other significant budget changes for FY 17. 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 lease 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

- Helped develop a partnership with City of Northampton which allows them to utilize the Amherst Animal Shelter, which results in an increase in revenue to the Town of Amherst. This partnership prompted the need to expand the animal shelter to accommodate additional usage by the City of Northampton.
- Maintained a cooperative working relationship with Environmental Police and U.S. Department of Fish and Wildlife to safely remove wildlife, including bear and moose removal that posed a risk to the public.
- Attended seminars concerning animal welfare issues, including the Animal Control & Natural Resource Officers Wildlife Training Day, which examined the types of wildlife injuries routinely encountered by animal control officers.
- Thoroughly investigated dog bites and animal attacks, collected evidence and submitted all pertinent reports. Continue to act as a mediator in dog bite attacks with all involved parties thus eliminating a possible hearing before the Select Board.
- Collaborates as part of the regional animal welfare officer mutual aid program.
- Develop strategies to make dog waste stations more user friendly by adding new and larger waste barrels.

Challenges

- Work in partnership with the Town Clerks Office to ensure all domestic animals in the Town of Amherst have updated rabies vaccines by communicating, both in writing and verbally, with dog owners in town who neglect to license their pets.
- Continue to resolve conflicts between dog owners and other residents utilizing the conservation areas by educating the public and enforcing regulations concerning the Town's leash laws on conservation property.

LONG RANGE OBJECTIVES:

- To continue working with neighboring animal welfare officers on an emergency management plan for the rescue of animals during a natural disaster.
- To attend additional educational seminars and training opportunities to keep current with Massachusetts State Law updates regarding animal abuse and neglect.

FY 17 OBJECTIVES:

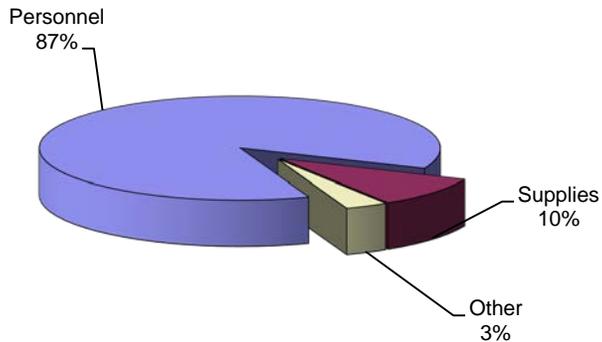
- To expand our shared regional approach by continuing to discuss with other municipalities the benefits of utilizing the Amherst Animal Shelter to further increase revenues.
- To maintain a high placement rate for all animals brought to the shelter through adoption, rescue organizations and by utilizing foster homes.
- To offer an annual rabies clinic in the Town of Amherst to ensure that all pets in Town are protected from rabies and licensed at no cost to the Town.

PUBLIC SAFETY

2291: ANIMAL WELFARE

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 46,817	48,097	48,889	50,159	50,068	(91)	-0.2%
Operating Expenses	\$ 6,935	5,690	6,552	7,505	7,505	0	0.0%
Capital Outlay	\$ 0	0	0	0		0	0.0%
TOTAL APPROPRIATION	\$ 53,752	53,787	55,442	57,664	57,573	(91)	-0.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 16,273	17,283	18,184	18,864	19,683	819	4.3%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 70,025	71,070	73,626	76,528	77,256	728	1.0%
SOURCES OF FUNDS							
Dog Licenses	\$ 8,020	8,076	8,435	7,000	7,000	0	0.0%
Pound Fees	\$ 145	190	95	1,000	1,000	0	0.0%
Taxation	\$ 45,587	45,521	46,912	49,664	49,573	(91)	-0.2%
TOTAL RESOURCES	\$ 53,752	53,787	55,442	57,664	57,573	(91)	-0.2%
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 11 <u>Actual</u>	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Actual</u>	FY 15 <u>Actual</u>
Animal complaints	346	496	547	449	382
Animal Admin & Inspections	N/A	77	121	85	111
Animals impounded	18	23	14	17	19
Licenses	1,407	1,401	1,443	1,418	1,498
Dog Bites	19	17	11	13	10

PUBLIC WORKS

