

PUBLIC SAFETY SUMMARY

	FY 14	FY 15	FY16	FY 17	FY 18	Change	%
	Actual	Actual	Actual	Budget	Manager	FY 17-18	Change
Police Facility	\$ 208,373	186,127	221,110	217,687	218,645	958	0.4%
Police	\$ 4,177,267	4,362,392	4,441,382	4,728,136	4,778,722	50,586	1.1%
Fire/EMS	\$ 4,093,704	4,350,636	4,503,744	4,563,601	4,633,299	69,698	1.5%
Communications Center	\$ 607,665	626,235	634,485	650,589	666,810	16,221	2.5%
Animal Welfare	\$ 53,787	55,442	55,867	61,035	61,996	961	1.6%
TOTAL APPROPRIATION	\$ 9,140,796	9,580,832	9,856,588	10,221,048	10,359,472	138,424	1.4%
SOURCES OF FUNDS							
Ambulance Receipts	\$ 2,184,541	2,373,799	2,406,279	2,485,422	2,487,316	1,894	0.1%
Departmental Receipts	\$ 166,354	210,099	218,853	144,200	144,200	0	0.0%
Fines	\$ 200,380	117,688	98,536	124,065	95,065	(29,000)	-23.4%
Licenses & Permits	\$ 10,614	9,710	9,716	8,000	8,000	0	0.0%
Transportation Fund	\$ 5,620	5,741	5,881	5,990	6,239	249	4.2%
Taxation	\$ 6,573,287	6,863,795	7,117,323	7,453,371	7,618,652	165,281	2.2%
Total	\$ 9,140,796	9,580,832	9,856,588	10,221,048	10,359,472	138,424	1.4%

The Public Safety function continues to be the largest segment of the Town's Operating budget (45% for FY 18). The overall Public Safety functional area shows only a 1.4% increase, once all contracts have been settled funds will be transferred from General Government via Town Meeting vote. Public Safety provides police, fire, ambulance, emergency dispatch, and animal welfare services. There are 109.5 FTE employees proposed to meet the requirements of 24-hour-a-day/365-days-a-year service operating from the Police Facility, the Central Fire Station, the North Fire Station, and the Animal Welfare facility.

The Police Facilities budget increases slightly to cover salary increases.

The Police Department budget increases \$50,586 to cover salary increases for contracts that are currently settled and an increase of \$5,520 in the overtime training budget.

The Fire Department budget has an increase of \$69,698 to cover salary increases, and \$5,000 added to service agreements to offset increased cost.

The Communications Department budget increases by \$16,221 to cover salary increases.

Animal Welfare remains at current service levels increasing slightly to cover salary increases.

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. The building also serves as the Emergency Operation Center (EOC) for the Town.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments**

- Transitioned to a new staff model as a result of a retirement.
- Painted and repaired wall interiors.
- Recertified the generator for police station certification, ensuring the facility can continue to operate as an Emergency Operation Center (EOC).
- Added window film to south windows.
- Upgraded elevator controls.
- Supervised quarterly preventative maintenance plan.
- Staged for an Emergency Operation Center readiness.

Challenges

- Increased usage strains the current level of resources to maintain the building. Weekend staffing needs are a challenge to 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 to invest in the facility to avoid a major renovation project.
- To manage the space needs within the building and not adversely affect the building environment.
- To monitor the condition of the roof as it nears the end of its useful life. Begin planning for a roof replacement, possibly five years out.
- To work with the Police Chief and the Town Manager to continue to explore a regional emergency dispatch communication center serving Amherst and other communities at the existing Amherst Police Department site.
- To implement energy savings initiative tied to the audits done by Eversource and consultants.

FY 18 OBJECTIVES:

- To continue to update carpets and walls.
- To continue training employees assigned to the facility.
- To dispose of chemicals and obsolete facilities material.
- To upgrade kitchen and eating area.
- To determine the condition of the chiller and cooling tower, and to develop a plan for replacement or repair.
- To implement three energy reduction projects: automated elevator vents, replacement of fan coil motors with energy efficient units, and replacement of furnaces. Ideally, to fund all with Green Community funds.

SERVICE LEVELS:

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual
Fuel (Gas) (CCF)	18,294	22,358	27,210	23,837	18,676
Electricity (KWH)	478,880	516,480	516,000	529,440	550,880
Water and Sewer (c.f.)	25,200	27,300	27,600	24,600	24,700
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)*	87	86	84	83	101
Meetings Scheduled (Community)*	131	128	140	130	80

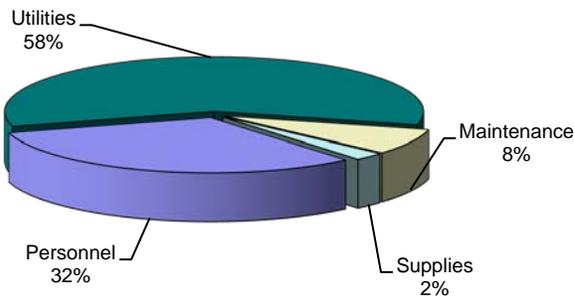
* Includes weekly staff meetings

PUBLIC SAFETY

2195: POLICE FACILITY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$ 69,577	69,067	82,989	68,932	69,890	958	1.4%
Operating Expenses	\$ 138,796	116,477	138,121	148,755	148,755	0	0.0%
Capital Outlay	\$ 0	584	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 208,373	186,128	221,110	217,687	218,645	958	0.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 17,901	18,961	19,623	30,928	32,360	1,432	4.6%
Capital Appropriations	\$ 0	70,000	30,000	0	50,000	50,000	0.0%
TOTAL DEPARTMENT COST	\$ 226,274	275,089	270,733	248,615	301,005	52,390	21.1%
SOURCES OF FUNDS							
Taxation	\$ 208,373	186,128	221,110	217,687	218,645	958	0.4%
TOTAL RESOURCES	\$ 208,373	186,128	221,110	217,687	218,645	958	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 weekend custodian, and \$6,000 for overtime.

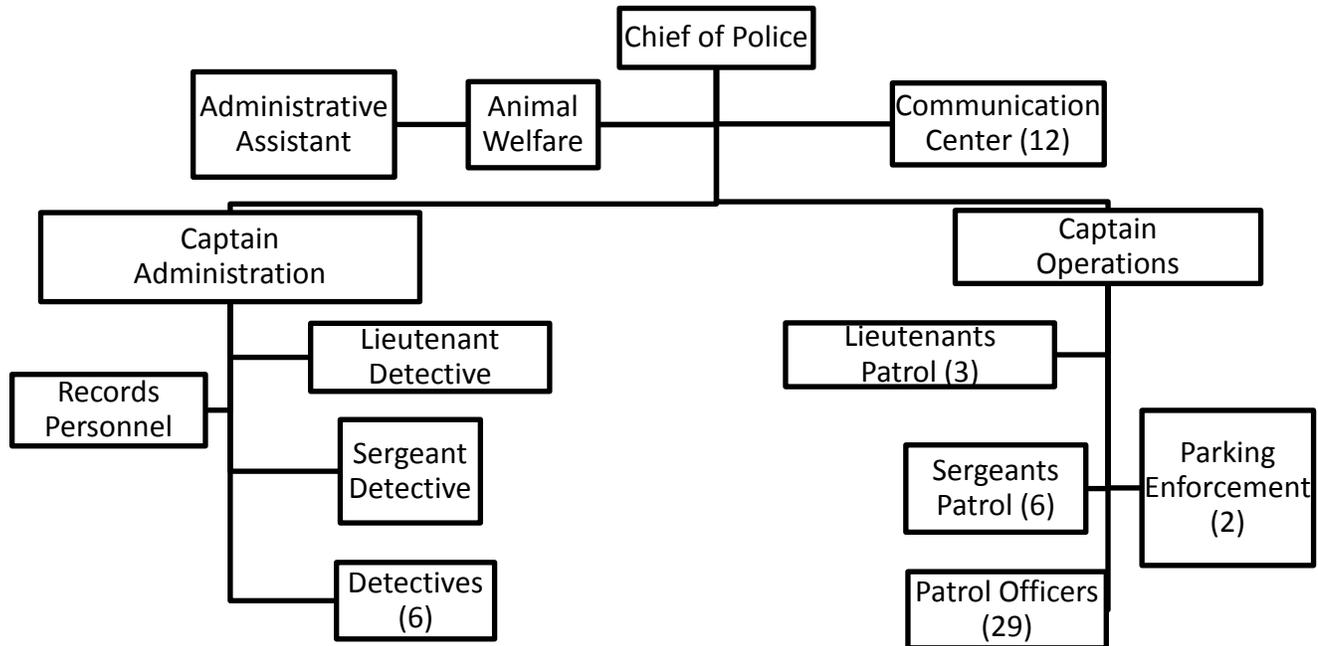
Maintenance costs, \$16,430, include contracted services for the elevator, HVAC, and security system as well as funds for building, grounds, and equipment maintenance.

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

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

SIGNIFICANT BUDGET CHANGES:

None.



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

- Made meaningful progress in impacted neighborhoods by coordinating landlord responses to recurring large scale disturbances.
- Finalized and activated the Party Smart Registration Protocol designed to allow student-aged people the ability to exercise responsible hosting of social activities while reducing the number of police responses.
- Actively participated in outreach meetings with the athletic teams at the University of Massachusetts.
- Used environmental design strategies with property owners to reduce the likelihood that their locations would become attractive nuisances for noise complaints and excessive drinking events.
- Reduced departmental response for recidivistic incidents of noise complaints and disturbances in the contiguous neighborhoods surrounding the University of Massachusetts through outreach efforts.
- Established a biannual meeting coordinated with Amherst professionals and student leaders from social groups and the Greek community. This large event has been attended by hundreds, focused on enjoyment and outdoor activity, but results in improved communication and mutual understanding.
- Attended monthly Business Improvement District meetings, which has proven successful in the reduction of nuisance related issues in the center sector and business improvement district zoned area.
- Increased training for diversity awareness issues.
- Used a team approach to provide options and resources to the homeless people of Amherst.

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RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES (continued):

- Increased daily involvement with Craig's Door shelter by select officers to identify and follow up on issues faced by clients through available resources.
- Increased foot and bicycle patrols in the downtown business district by officers specifically assigned to create a safer environment with a community based approach.

Challenges:

- Despite the decrease in the availability of social services, continue to work with our citizens who face homelessness through resource connection.
- The statewide opioid crisis continues to impact this community and requires a dramatic increase in dedicated resources for the investigation of the related issues that are associated with it.
- While the department is well staffed with forty-eight officers, our officers are still forced to work overtime hours to fill vacancies. This has a dramatic impact on morale as well as individual officers' availability for other duties such as court appearances, training, and wellness training.

LONG RANGE OBJECTIVES:

- To reach a staffing level that is in line with demands of providing a safer environment for the residents and business owners of Amherst.
- When staffing levels allow, to establish a dedicated traffic officer to contend with traffic pattern issues, data driven enforcement, and accident mitigation.

FY 18 OBJECTIVES:

- To expand the departmental K-9 program through grant funding and additional training.
- To collaborate with the school district and Town departments to review safety planning for staff, faculty and students and for events with attendance by the public to address potential police responses for various types of events.
- To complete training for the Department's Crisis Intervention Team to reach the recommended levels of at least 25-30% of the agency to be participative in this program.
- To extend the Neighborhood Liaison approach to additional neighborhoods that are adversely impacted by ongoing noise, property destruction, and disorderly conduct incidents.

PUBLIC SAFETY

2210: POLICE

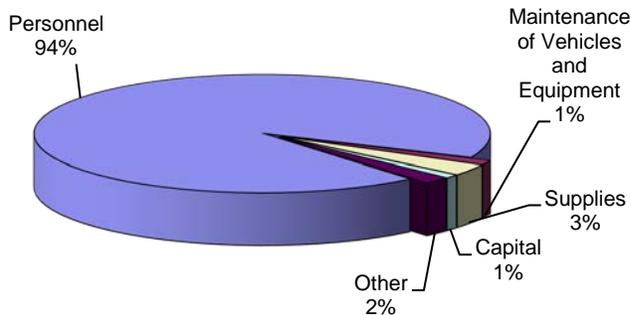
SERVICE LEVELS:	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual
Calls for Service	18,340	18,035	15,925	14,712	15,672
Total Officers Responding	28,200	27,814	24,655	23,028	24,304
Arrests, Summons, TBL	1,489	1,563	1,226	808	924
Disorderly Conduct Arrests	104	134	117	79	63
Resisting Arrest	47	50	35	40	31
Assaulting a Police Officer	23	17	18	11	12
Operating Under the Influence Arrests	139	163	104	72	79
Under 21 Alcohol Arrests	313	344	282	166	191
Protective Custody	28	54	34	32	34
Homicide	0	0	0	0	0
Rape	18	19	22	15	12
Sexual Assaults (other)	15	13	10	14	7
Deaths	10	15	15	19	16
Robbery	6	5	2	1	7
Drug Violations	139	154	106	51	68
Aggravated Assaults	60	46	24	25	35
Assault	62	34	49	40	36
Burglary	117	74	86	84	68
Motor Vehicle Burglary	51	52	54	36	23
Larceny	220	180	205	131	134
Motor Vehicle Thefts	15	12	17	15	12
Domestic Violence-209A	442	375	376	365	330
Missing Person	33	22	20	16	18
Vandalism	175	135	122	92	114
Disturbances (Disturb, Fight, Noise)	1,842	1,668	1,201	1,056	1,210
Suspicious Activity	1,388	1,229	1,119	905	1,022
Assist Citizen	823	732	686	696	769
Medical Assists	532	494	564	609	628
Assist Fire Department	465	440	456	297	148
Community Outreach	602	660	522	335	570
Mental/Med Assist	60	86	93	121	236
Motor Vehicle Crashes	763	786	818	743	744
Alarms	635	532	617	578	468
Motor Vehicle Violations	2,999	3,465	2,489	2,348	2,362
Nuisance House Violations	78	131	55	26	41
Reports Made Online	290	245	208	153	242

PUBLIC SAFETY

2210: POLICE

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$ 3,906,042	4,111,979	4,190,808	4,423,586	4,474,172	50,586	1.1%
Operating Expenses	\$ 271,176	249,736	246,832	301,250	301,250	0	0.0%
Capital Outlay	\$ 50	678	3,742	3,300	3,300	0	0.0%
TOTAL APPROPRIATION	\$ 4,177,267	4,362,393	4,441,382	4,728,136	4,778,722	50,586	1.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,401,198	1,464,680	1,528,764	1,535,247	1,659,308	124,061	8.1%
Capital Appropriations	\$ 115,500	120,000	117,000	168,247	315,000	146,753	87.2%
TOTAL DEPARTMENT COST	\$ 5,693,965	5,947,073	6,087,146	6,431,630	6,753,030	321,400	5.0%
SOURCES OF FUNDS							
Licenses & Permits	\$ 2,538	1,275	1,450	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 23,510	2,845	6,525	2,200	2,200	0	0.0%
Court Fines	\$ 176,870	114,843	92,011	121,865	92,865	(29,000)	-23.8%
Dept. Receipts	\$ 24,032	49,027		16,200	16,200	0	0.0%
Transportation Fund	\$ 5,620	5,741	5,881	5,990	6,239	249	4.2%
Taxation	\$ 3,944,697	4,188,662	4,335,515	4,580,881	4,660,218	79,337	1.7%
TOTAL RESOURCES	\$ 4,177,267	4,362,393	4,441,382	4,728,136	4,778,722	50,586	1.1%
POSITIONS							
Full Time	47.50	47.50	49.50	50.50	50.50	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	49.50	50.50	50.50	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 6 detectives, 7 sergeants, 28 officers and 2 support staff, and one shared 50%/50% with the Information Technology Department. Also included is \$552,391 for education incentives and \$273,957 for overtime.

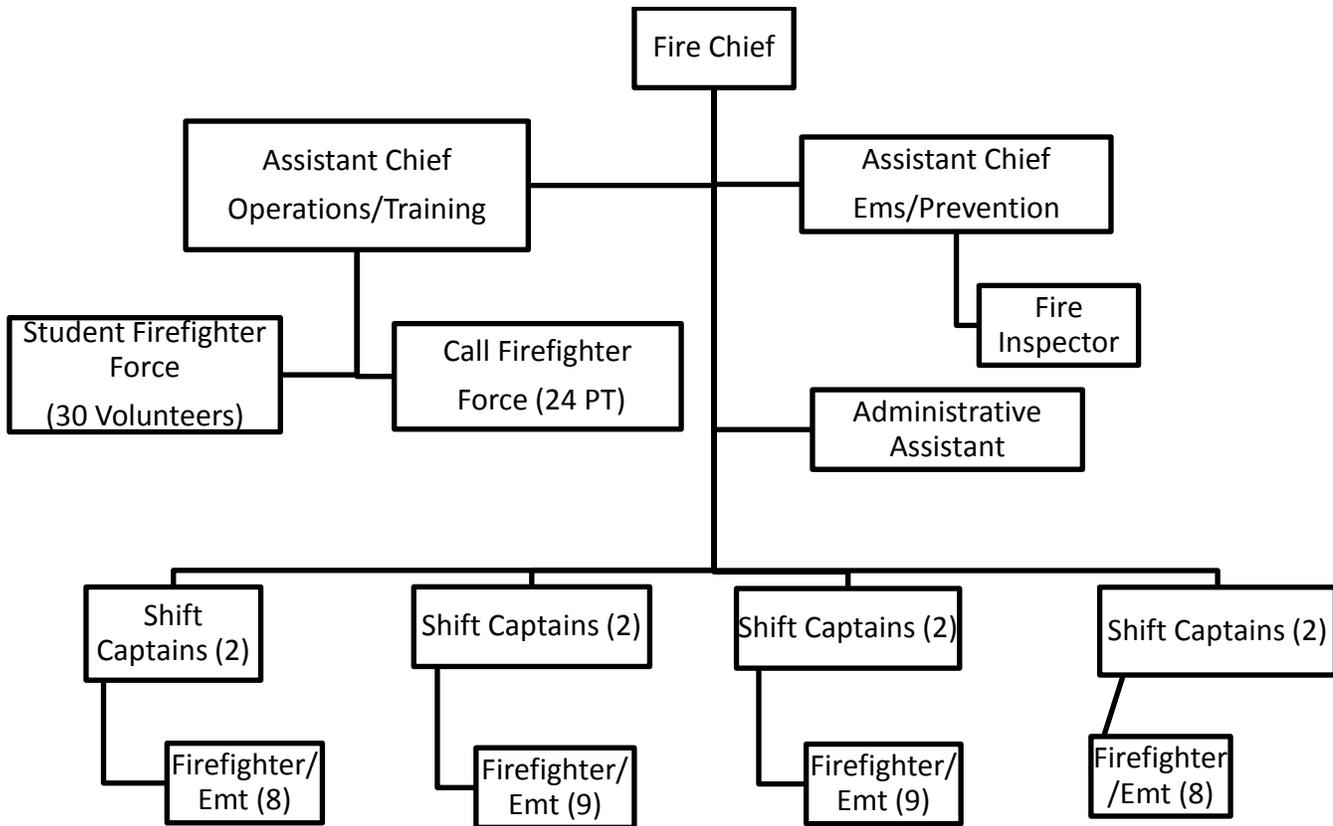
Maintenance costs, \$60,250, include funds for 29 vehicles and equipment such as radios, breathalyzers, etc. Vehicle maintenance is provided by contract with an outside vendor.

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 \$50,586, which represents step increases, contractual increases for supervisors and an increase of \$5,520 in the overtime training 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. The Department strives to be the leaders in "All Hazards" preparation, response, and recovery. The Department will provide the highest level of 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

- Met the demands of responding to an increase of 5.7% in the number of total emergency calls for service over the prior year. While Fire responses decreased by 89 from last year, EMS responses increased by 447. This is a 9.8% increase in EMS calls over the previous year.
- The school fire safety education program, SAFE, completed its 21st successful year. This program provides fire safety education to all fourth graders in Amherst, Pelham, Leverett, and Shutesbury. The program reached 240 fourth grade students this year.
- Continued to expand outreach of the Senior Safe program to our senior community. The program brings Fire Safety and Security training to our seniors, reaching 210 seniors and 50 home visits over 2 years.
- Successfully managed the state mandated transition to a National Registry certification system for EMS. Also seamlessly managed the transition from Intermediate EMT certification to the Advanced EMT certification.
- Acquired a web based scheduling system that will replace the paper based system currently in use.
- Successfully distributed the Department's IT, data gathering, and record keeping responsibilities following a retirement.
- Secured \$12,000 in state grant funds for the purchase of Emergency Management equipment and equipment to further outfit the Community Emergency Response Team (CERT).
- Continued to provide extra coverage during key spring and fall weekends through funding from UMass.

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

- Managing stresses on the Department's ability to deliver high-quality service to the community due to the increase in calls, in particular calls for emergency medical services.
- Ensuring permanent force station coverage which has been stressed due to staffing challenges.
- Maintaining the Central Station in a workable/livable condition.

LONG RANGE OBJECTIVES:

- To review and implement the recommendations of the ongoing staffing study.
- In conjunction with the recommendations of the staffing study, to determine a year-round minimum on duty shift strength in personnel and coverage.
- To continue our efforts for site selection and development of a new Fire Department Headquarters. Provide the appropriate support to the DPW Fire Station Advisory Committee in its effort to advance the process to build a replacement for the Central Fire Station.
- To investigate options for better communications equipment to ensure in-town and out-of-town communication.

FY 18 OBJECTIVES:

- To develop and deliver Rescue Task Force training as part of our Active Shooter Response Initiative.
- To apply to the FEMA Assistance to Firefighters Grant (AFG) Program to replace a significant amount of protective equipment specific to our Active Shooter Response Initiative.

PUBLIC SAFETY

2220: FIRE/EMS

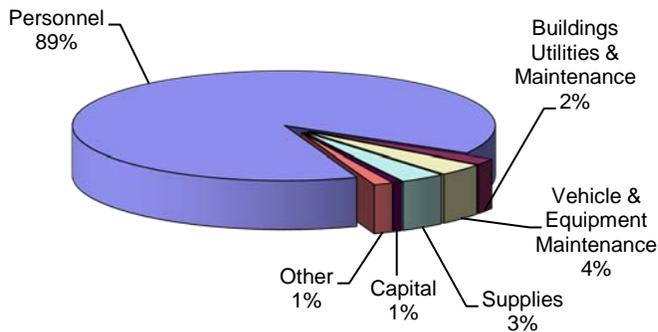
SERVICE LEVELS:	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual
Total Emergency Responses	5,688	5,687	5,699	6,080	6,427
Fire Responses:					
Total Fire calls:	1,368	1,328	1,315	1,517	1,428
Fires	117	111	105	110	107
Rescue (includes MVCs)	186	173	196	276	238
Other alarms:	242	265	237	280	273
False/accidental:	823	779	777	851	810
Fire Losses:	\$454,104	\$784,285	\$1,171,635	\$307,555	\$550,000
Station Coverage Requests					
Permanent Force:	214	150	168	165	189
Call Force:	126	77	103	102	115
Student Force:	68	56	40	48	71
Injuries Due to Fires:	0	1	1	0	2
Fire Deaths:	0	1	0	0	0
Firefighter Injuries:	3	1	18	22	24
Firefighter Lost Time Injuries:	NA	NA	2	8	7
Ambulance Responses:					
Total EMS calls:	4,320	4,359	4,384	4,552	4,999
ALS (Advanced life support) level:	2,177	2,169	2,183	2,167	2,188
BLS (Basic Life support level):	1,220	1,301	1,391	1,374	1,680
Transfers:	1	1	5	0	0
Total Reports**:	4,406	4,480	4,485	4,667	5,136
Patient Contacts:	4,303	4,385	4,386	4,548	4,965
Pt. Contacts; Treat; No transport:	184	176	176	182	249
Patients Transported by AFD:	3,383	3,438	3,450	3,508	3,823
Mutual Aid Ambulance Requests	76	70	43	86	62
Fire Inspections/Prevention:					
Residential Smoke Detectors:	214	245	230	238	240
Misc. Inspections:	1,014	821	781	671	615
University/Colleges:	198	208	241	132	101
Fire Education:	54	55	54	50	44
** - Includes "Cancelled Enroute" and "No Patient Contact".					

PUBLIC SAFETY

2220: FIRE/EMS

		FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$	3,638,745	3,823,222	3,999,906	4,057,091	4,121,789	64,698	1.6%
Operating Expenses	\$	443,780	463,158	477,390	476,510	481,510	5,000	1.0%
Capital Outlay	\$	11,179	64,256	26,448	30,000	30,000	0	0.0%
TOTAL APPROPRIATION	\$	4,093,704	4,350,636	4,503,744	4,563,601	4,633,299	69,698	1.5%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	1,401,198	1,438,630	1,477,156	1,522,229	1,733,619	211,390	13.9%
Capital Appropriations	\$	642,700	555,600	522,790	270,000	639,000	369,000	136.7%
TOTAL DEPARTMENT COST	\$	6,137,602	6,344,866	6,503,690	6,355,830	7,005,918	650,088	10.2%
SOURCES OF FUNDS								
Departmental Receipts	\$	127,132	145,977	203,633	112,000	112,000	0	0.0%
Ambulance Receipts	\$	2,137,232	2,323,063	2,339,480	2,417,980	2,418,537	557	0.0%
Taxation	\$	1,829,340	1,881,596	1,960,631	2,033,621	2,102,762	69,141	3.4%
TOTAL RESOURCES	\$	4,093,704	4,350,636	4,503,744	4,563,601	4,633,299	69,698	1.5%
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 \$253,400 for overtime, \$211,831 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, \$166,690 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.

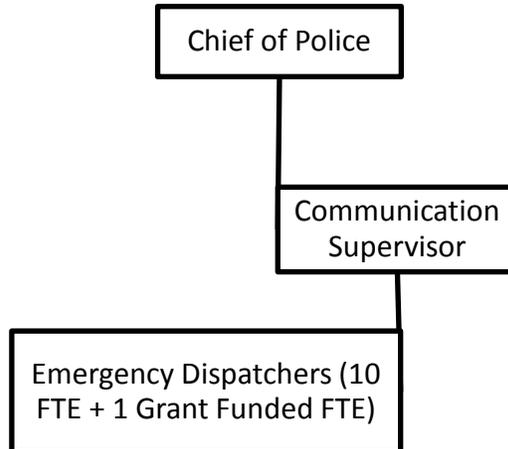
SIGNIFICANT BUDGET CHANGES:

Personnel Services reflects changes due to steps and contracts.

Operating costs increase to cover increased cost of service agreements emergency medical equipment.

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER



MISSION STATEMENT: To provide the public with the vital link to emergency services and to provide our coworkers in the emergency service field with professional, expedient, courteous, and quality service. The Dispatch Center strives 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

- Received grant monies from the State of \$16,320 to provide for essential and mandatory training for Emergency Dispatchers.
- Received State 911 Department Support and Incentive Grant of \$84,023, which supports for one Emergency Dispatcher.
- Assisted in the planning and implementation of the "Party Smart" program in collaboration with The Amherst Police Department and The University of Massachusetts.
- Continued management of the Amherst Safe Entry program for elders, currently 122 seniors enrolled.
- Upgraded or replaced aging console radio equipment, one critical aspect which allows better interoperability with UMass.
- Continued participation in a region wide mutual aid plan with area police departments in regards to planning for emergencies that have the potential to overwhelm a single community.
- Completed certification with the Department of Homeland Security in the Suspicious Activity Reporting initiative.
- Served as one of two statewide hazardous material response communication centers.
- Maintained certification as an Emergency Medical Dispatch Resource, which allows the accredited status of the larger department, and the provision of dispatch services to other communities, including the Town of Hadley.
- In process of replacing phone equipment to meet Next Generation 911 standards and regulations, a State funded project.

Challenges

- Coordinating management of emergency service personnel responding to large scale incidents, requiring a multiple disciplinary and multiple agency response.
- The increase of calls for assistance as they pertain to our homeless population.
- The increasing complexity of calls and the time needed to safely resolve the incident, including call tracing, suicidal calls, mental health issues, well-being checks. Such complex calls require the full attention of one dispatcher for an extended period of time.
- Keeping pace with industry best standards and emerging technologies with current infrastructure.

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

LONG RANGE OBJECTIVES:

- To better equip our current backup emergency dispatch site and evaluate its location as the Town's long term facilities plan evolves.
- To work with the Maintenance Director and the Town Manager to explore a regional emergency dispatch communication center serving Amherst and other communities at the existing Amherst Police Department site.

FY 18 OBJECTIVES:

- To explore additional revenue sources.
- To determine best practices dealing with emerging 911 technologies, specifically 911 text calls and investigating the pros of having 911 cellular calls being routed directly to the Amherst 911 center.
- To continue to participate with state and local agencies in regional emergency operations planning and training.

SERVICE LEVELS:

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual
911 Calls Received	7,568	6,860	6,871	6,841	6192
Business Line Calls (new FY 14)			78,708	78,566	78,798
Radio Transmissions (new recording equipment FY 15)				125,298	142,769
Calls					
Police	18,548	18,146	15,925	14,712	15,869
Fire/In Amherst	1,188	1,165	1,162	1,314	1,189
EMS/In Amherst	3,084	3,123	3,218	3,432	3,743
EMS Mutual Aid Management	32	91	27	50	80
Medical Emergencies requiring Emergency Medical Dispatching	1,872	2,918	2,676	2,694	3,101
Station Coverage (new FY 13)		283	309	315	376
Animal Control	485	547	449	472	548
Other Fire/EMS Service Requests					
Belchertown (F)*	367	164	N/A	N/A	N/A
Hadley (E)	936	920	815	819	979
EMS/EMD'd calls			512	492	563
Leverett (E)	71	83	102	74	88
Pelham (E)	87	88	112	118	95
Shutesbury (E)	68	76	85	77	77
Mutual Aid (E)	41	50	36	39	47
Mutual Aid (F)	9	17	14	11	8
Out of District Paramedic Intercept	8	2	2	2	1
Regional Hazmat Activations	32	30	16	15	19
CAD Calls Initiated	24,880	24,247	22,322	21,344	23,147
Burning Permits Processed	1,178	962	538	703	812
Fire Service Inspections**	501	292	1,152	N/A	223
On Line Reporting CAD Calls/incident #'s		48	112	149	163

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

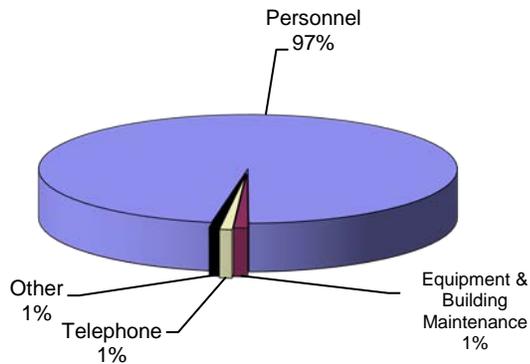
** FY 15 Fire Inspections handled primarily by AFD Fire Inspector and office staff /FY 16 on duty crew fire inspections

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$ 594,059	610,375	619,313	631,639	647,860	16,221	2.6%
Operating Expenses	\$ 13,607	15,860	15,172	18,950	18,950	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 607,666	626,235	634,485	650,589	666,810	16,221	2.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 233,930	278,169	262,582	270,013	290,178	20,165	7.5%
Capital Appropriations	\$ 0	0	110,000	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 841,596	904,404	1,007,067	920,602	956,988	36,386	4.0%
SOURCES OF FUNDS							
Departmental Receipts	\$ 15,000	15,000	15,000	15,000	15,000	0	0.0%
Ambulance Receipts	\$ 58,491	61,497	66,799	67,442	68,779	1,337	2.0%
Taxation	\$ 534,175	549,738	552,686	568,147	583,031	14,884	2.6%
TOTAL RESOURCES	\$ 607,666	626,235	634,485	650,589	666,810	16,221	2.5%
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.

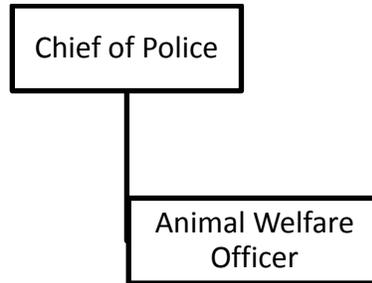
Other costs include maintenance contract on radio communications equipment, specialized telephone/radio circuits, training, supplies, dues, and subscriptions.

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 \$39,509, plus benefits. Personnel increases due to steps and contracts.

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 care through public education of the lease law, license requirements, and other Town policies relative to the welfare of animals. Animal welfare strives to find solutions to address disputes with dog owners.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Implemented a fee for service arrangement with Northampton, where the City utilizes the Amherst shelter for a fee.
- In cooperation with Environmental Police and U.S. Department of Fish and Wildlife, safely removed wildlife which posed a risk to the public.
- Investigated dog bites and animal attacks, collected evidence, and submitted all pertinent reports. Continued to act as a mediator in dog bite attacks with all involved parties thus eliminating possible hearings before the Select Board.

Challenges

- Monitoring the increase in rabies infection in wildlife and educating the public to the threat to humans and domestic pets.
- Educating the public to the importance of vaccinating animals for rabies and licensing their pets.
- Managing conflicts between dog owners and residents in conservation areas and enforcing leash laws on conservation land.

LONG RANGE OBJECTIVES:

- To develop, with neighboring animal welfare officers, an emergency management plan for the rescue of animals during a natural disaster.
- To work with Town officials and others to create a town dog park.

FY 18 OBJECTIVES:

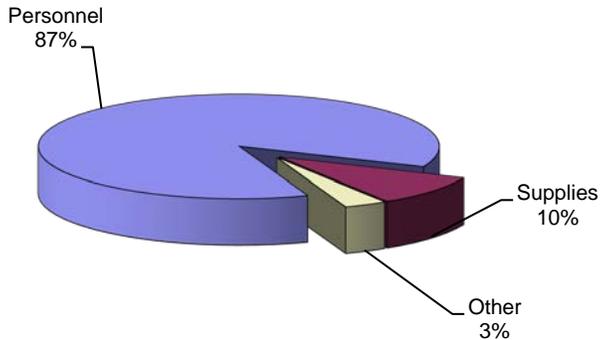
- To expand a shared regional approach by continuing to discuss with other municipalities the benefits of utilizing the Amherst Animal Shelter to further increase revenues.
- To sustain high placement rate for all animals brought to the shelter through adoption, rescue organizations and by utilizing foster homes.
- To continue to offer an annual rabies clinic to ensure that all pets in town are protected from rabies and licensed.
- To locate and inspect the living space and condition of all farm animals.

PUBLIC SAFETY

2291: ANIMAL WELFARE

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$ 48,097	48,889	50,447	53,530	54,491	961	1.8%
Operating Expenses	\$ 5,690	6,552	5,420	7,505	7,505	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 53,787	55,442	55,867	61,035	61,996	961	1.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 17,283	18,184	18,864	19,683	21,583	1,900	9.7%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 71,070	73,626	74,731	80,718	83,579	2,861	3.5%
SOURCES OF FUNDS							
Dog Licenses	\$ 8,076	8,435	8,266	7,000	7,000	0	0.0%
Pound Fees	\$ 190	95	220	1,000	1,000	0	0.0%
Taxation	\$ 45,521	46,912	47,381	53,035	53,996	961	1.8%
TOTAL RESOURCES	\$ 53,787	55,442	55,867	61,035	61,996	961	1.6%
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 include funding for a full time animal welfare officer and \$500 for overtime.

Supplies, \$5,525, provide 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 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Actual</u>	FY 15 <u>Actual</u>	FY 16 <u>Actual</u>
Animal complaints	496	547	449	382	465
Animal Admin & Inspections	77	121	85	111	93
Animals impounded	23	14	17	19	39
Licenses	1,401	1,443	1,418	1,498	1,521
Dog Bites	17	11	13	10	14

PUBLIC WORKS

